

	2017/18 allocation £	Average 15/16 and 16/17 performance against target %	Variance from 97.5% if under or 100% if over	Adjusted allocation £	Additional funding for transfer of sixth form activity	Additional allocation for mainstreaming of Creative Solutions £	2018/19 allocation including 1% unit rate increase £	Variation £	Variation %
Bridgend College	15,716,517	95.15	-2.36%	15,346,393		150,000	15,651,357	-65,160	-0.41%
Coleg Sir Gar	19,348,612	98.84	0.00%	19,348,612		188,600	19,732,584	383,972	1.99%
Coleg Gwent	39,572,779	101.51	1.51%	40,168,350		150,000	40,721,533	1,148,754	2.90%
Grwp Llandrillo Menai	40,924,927	99.09	0.00%	40,924,927		150,000	41,485,677	560,749	1.37%
Merthyr Tydfil College	8,052,098	107.31	7.31%	8,640,303		79,527	8,807,029	754,931	9.38%
Pembrokeshire College	10,109,385	102.05	2.05%	10,316,122	216,603	97,049	10,736,072	626,687	6.20%
St David's Catholic Sixth Form College	5,155,301	100.70	0.70%	5,191,388		0	5,802,841	647,540	12.56%
Gower College Swansea	23,172,813	101.59	1.59%	23,541,261		150,000	23,928,173	755,360	3.26%
Cardiff and Vale College	27,731,421	102.98	2.98%	28,557,817		150,000	28,994,895	1,263,475	4.56%
Coleg Cambria	37,029,328	97.75	0.00%	37,029,328		150,000	37,551,121	521,793	1.41%
Coleg y Cymoedd	29,100,972	98.35	0.00%	29,100,972		150,000	29,543,482	442,510	1.52%
Grwp NPTC Group	24,900,743	95.77	-1.74%	24,468,715		150,000	24,864,902	-35,841	-0.14%
Adult Learning Wales	5,568,121	100	0.00%	5,568,121		0	5,623,802	55,681	1.00%
Total	286,383,018			288,202,310	216,603.00	1,565,176	293,443,469	7,060,452	2.47%