

Pembrokeshire County Council
Cyngor Sir Penfro



2019/20
EDUCATION OUTTURN STATEMENT
DATGANIAD ALLDRO GWARIANT ADDYSG

**Section 52 of the School Standards and
Framework Act 1998**
**Adran 52 o Ddeddf Safonau a Fframwaith
Ysgolion 1998**

Kate Evan-Hughes
Director for Children and Schools
Cyfarwyddwr dros Blant ac Ysgolion

Jon Haswell
Director of Finance
Cyfarwyddwr Cyllid



LOCAL MANAGEMENT OF SCHOOLS

ANNUAL FINANCIAL OUTTURN STATEMENT 2019/20

Section 52 of the Standards and Framework Act 1998 (Regulation 5) (previously Section 122 of the Education Act 1996) requires the Authority to publish a statement each year of its actual expenditure on schools maintained by it in accordance with the National Assembly for Wales: Education (Outturn Statements) Wales Regulations 2003.

Summary of School's Expenditure

Pages 3-5 (Primary) and page 6 (Secondary and Special) contain a schedule of all schools detailing:

- a The original budget share (allocation by formula) as shown in the 2019/20 Section 52 Budget Statement
- b In-year adjustments to planned budget share
- c Other in-year increases / decreases to budget
- d Total authority resources available to school
- e Balance of Resources brought forward from 2018/19
- f Balance of resources carried forward into 2020/21
- g Total school expenditure in 2019/20
- h Income attributable to schools from other sources (memorandum item for additional information).



RHEOLAETH LEOL YSGOLION

DATGANIAD CANLYNIADAU ARIANNOL BLYNYDDOL 2019/20

Yn ôl Adran 52 Deddf Safonau a Fframwaith 1998 (Rheoliad 5) (yn flaenorol Adran 122 Deddf Addysg 1996) mae'n rhaid i'r Awdurdod gyhoeddi datganiad bob blwyddyn ynglŷn â'i wariant gwirioneddol ar yr ysgolion a gynhelir ganddo yn unol â Rheoliadau Addysg (Datganiadau Canlyniadau) Cymru 2003: Cynulliad Cenedlaethol Cymru.

Crynodeb o Wariant Ysgolion

Mae tudalennau 3-5 (Cynradd) a tudalen 6 (Uwchradd ac Arbennig) yn cynnwys rhestr o'r holl ysgolion ac yn manylu ar:

- a Y gyfran gyllideb wreiddiol (dyraniad yn ôl fformiwla) a ddangoswyd yn Adran 52 Datganiad Cyllideb 2019/20
- b Cymwysïadau yn ystod y flwyddyn i'r gyfran gyllideb arfaethedig
- c Codiadau / gostyngiadau eraill yn y flwyddyn yn y gyllideb
- d Cyfanswm adnoddau'r awdurdod ar gael i'r ysgol
- e Gweddill yr adnoddau a ddygwyd ymlaen o 2018/19
- f Gweddill yr adnoddau a gariwyd ymlaen i 2020/21
- g Cyfanswm gwariant yr ysgol yn 2019/20
- h Incwm a briodolir i ysgolion o ffynonellau eraill (eitem memorandwm er gwybodaeth ychwanegol).

School name	WG reference number	Planned budget share £,000 a	In-year adjustments to planned budget share £,000 b	Other in-year increases/decreases to budget £,000 c	Total LEA resources available to school £,000 d=(a+b+c)	Balance brought forward £,000 e	Balance carried forward £,000 f	Total school expenditure £,000 g=d+(e-f)	Income £,000 h
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Primary schools

Sageston Community Primary School	2203	446	0	104	550	45	35	560	151
Ysgol Gymunedol Eglwysrwr	2209	379	7	43	429	28	12	445	64
Ysgol Gymunedol Wdig	2212	512	1	63	576	66	41	601	105
Fenton Community Primary School	2214	1,642	10	426	2,077	72	17	2,132	561
Johnston C P School	2220	1,121	25	164	1,309	9	18	1,300	226
Lamphey Primary School	2222	773	0	135	908	56	35	929	196
Ysgol Gymunedol Brynconin	2223	311	0	78	389	18	8	398	96
Hook Cp School	2228	338	0	73	411	30	20	422	102
Ysgol Llanychllwydog	2231	149	0	31	180	10	6	184	35
Maenclochog Cp School	2233	364	0	66	430	47	54	423	98
Narberth Cp School	2242	1,070	8	234	1,312	-4	-10	1,318	282
Ysgol Bro Ingli	2243	412	2	54	467	31	14	485	86
Puncheston Cp School	2250	279	1	69	349	11	-0	360	81
St Dogmaels Cp	2253	420	2	90	512	23	9	527	87
Wolfcastle Cp School	2254	186	1	59	246	46	35	257	70
Saundersfoot Cp School	2258	902	2	169	1,073	29	49	1,053	258
Stepaside C. P. School	2260	518	5	120	643	55	36	663	131
Templeton Cp School	2261	422	1	77	500	31	37	494	111
Tavernspite Cp School	2266	785	2	171	958	54	37	975	242
Ysgol Gymunedol Croesgoch	2270	433	0	80	513	51	39	525	117
Broad Haven Cp School	2271	377	71	152	600	6	16	590	115
Roch Cp School	2273	557	8	81	646	44	20	669	123
Coastlands Cp School	2384	385	5	67	457	48	-6	511	96
Ysgol Clydau	2385	246	4	50	300	20	17	303	63
Pembroke Dock Community School	2386	2,492	47	707	3,246	70	56	3,261	879
Monkton Priory C.P. School	2387	1,059	40	362	1,461	81	56	1,486	358
Gelli Aur/Golden Grove	2388	1,293	0	406	1,699	42	74	1,666	483
Ysgol Glannau Gwaun	2389	1,194	6	207	1,407	62	48	1,421	277
Ysgol y Frenni	2390	665	0	129	793	8	28	773	182
Prendergast Cp School	2391	1,563	1	217	1,781	62	78	1,765	381
Pennar Community School	2392	923	22	316	1,260	40	33	1,268	382
Neyland Community School	2393	1,091	10	248	1,348	45	27	1,366	256
Ysgol Hafan y Mor	2395	574	22	151	746	50	48	748	189
Milford Haven Community Primary School	2396	2,506	37	677	3,220	45	106	3,159	820
Waldo Williams Primary School	2397	1,118	19	225	1,362	0	48	1,314	270
Cilgerran Church In Wales VC School	3035	458	0	68	526	67	42	551	109

School name	WG reference number	Planned budget share £,000 a	In-year adjustments to planned budget share £,000 b	Other in-year increases/decreases to budget £,000 c	Total LEA resources available to school £,000 d=(a+b+c)	Balance brought forward £,000 e	Balance carried forward £,000 f	Total school expenditure £,000 g=d+(e-f)	Income £,000 h
Cosheston Vc School	3036	229	16	91	335	35	19	352	98
Cleddau Reach Vc School	3040	821	0	111	932	46	41	938	185
Manorbier V.C.P School	3042	283	0	92	375	1	25	351	106
Spittal Church In Wales Voluntary Controlled School	3050	506	6	145	657	15	-24	697	123
St Florence Vc School	3055	279	0	63	342	1	5	339	80
Ysgol Ger Y Llan	3058	577	1	66	644	49	43	649	110
Tenby Church in Wales VC Primary School	3059	1,202	1	295	1,498	49	30	1,517	318
Penrhyn Church in Wales Voluntary Controlled School	3060	478	-5	86	559	9	-28	596	131
Gelliswick Church in Wales Voluntary Controlled Prima	3061	2,027	10	293	2,329	-14	44	2,272	463
Holy Name Rc School	3311	427	0	79	506	51	32	525	118
St. Mary's Catholic Primary School	3312	225	0	-216	9	30	0	39	1
Mary Immaculate Catholic Primary School	3313	712	84	194	991	4	-20	1,015	190
St Francis R C Primary School	3314	438	4	72	515	45	42	518	111
St.Aidan's V.A. School	3315	277	0	129	407	14	50	371	144
St. Teilo's Catholic Primary School	3319	285	34	128	447	1	2	445	119
St. Mark's V. A. School	3320	515	8	148	671	24	35	660	164
St. Oswalds VA School	3321	499	12	154	665	17	33	649	185

Total primary schools

37,740	528	8,297	46,566	1,776	1,511	46,831	10,727
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S52 EDUCATION OUTTURN STATEMENT

Financial year: 2019-20

LEA Name: Pembrokeshire County Council

LEA code: 668

School name	WG reference number	Planned budget share £,000 a	In-year adjustments to planned budget share £,000 b	Other in-year increases/decreases to budget £,000 c	Total LEA resources available to school £,000 d=(a+b+c)	Balance brought forward £,000 e	Balance carried forward £,000 f	Total school expenditure £,000 g=d+(e-f)	Income £,000 h
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Secondary schools

Ysgol Bro Gwaun	4031	2,782	91	526	3,399	41	104	3,336	483
Ysgol Greenhill School	4035	4,052	2	674	4,728	19	100	4,647	1,080
Henry Tudor School	4038	6,354	15	1,006	7,375	28	77	7,326	1,424
Milford Haven School	4063	4,482	278	802	5,562	-120	105	5,337	1,004
Ysgol y Preseli	4064	3,730	17	779	4,526	223	237	4,512	1,543
Haverfordwest High VC School	4512	8,008	13	1,603	9,624	265	21	9,868	1,989

Total secondary schools

29,408	416	5,390	35,214	456	644	35,026	7,523
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School name	WG reference number	Planned budget share £,000 a	In-year adjustments to planned budget share £,000 b	Other in-year increases/decreases to budget £,000 c	Total LEA resources available to school £,000 d=(a+b+c)	Balance brought forward £,000 e	Balance carried forward £,000 f	Total school expenditure £,000 g=d+(e-f)	Income £,000 h
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Middle schools

Ysgol Caer Elen	5500	1,816	197	137	2150	-21	-190	2319	307
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900	2,158	108	404	2670	30	77	2623	460

Total middle schools

3,974	305	541	4820	9	-113	4942	767
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School name	WG reference number	Planned budget share £,000 a	In-year adjustments to planned budget share £,000 b	Other in-year increases/decreases to budget £,000 c	Total LEA resources available to school £,000 d=(a+b+c)	Balance brought forward £,000 e	Balance carried forward £,000 f	Total school expenditure £,000 g=d+(e-f)	Income £,000 h
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Special schools

Portfield Special School	7001	3,129	7	269	3,405	180	35	3,550	259
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Total special schools

3,129	7	269	3,405	180	35	3,550	259
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Total for all schools	74,251	1,256	14,497	90,005	2,421	2,077	90,349	19,276
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Enw'r ysgol	Rhif cyfeirnod LICC	Cyfran gyllidebol gynlluniedig £,000 a	Addasiadau mewn-flwyddyn i'r gyfran gyllidebol gynlluniedig £,000 b	Codiadau/gostngiadau mewn-flwyddyn eraill i'r gyllideb £,000 c	Cyfanswm adnodau AALL sydd ar gael i'r ysgol £,000 d=(a+b+c)	Gweddill wedi'i ddwyn ymlaen £,000 e	Gweddill wedi'i gario ymlaen £,000 f	Cyfanswm gwariant ysgolion £,000 g=d+(e-f)	Incwm £,000 h
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Ysgolion cynradd

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Enw'r ysgol	Rhif cyfeirnod LICC	Cyfran gyllidebol gynlluniedig £,000 a	Addasiadau mewn-flwyddyn i'r gyfran gyllidebol gynlluniedig £,000 b	Codiadau/gostngiadau mewn-flwyddyn eraill i'r gyllideb £,000 c	Cyfanswm adnodau AALL sydd ar gael i'r ysgol £,000 d=(a+b+c)	Gweddill wedi'i ddwyn ymlaen £,000 e	Gweddill wedi'i gario ymlaen £,000 f	Cyfanswm gwariant ysgolion £,000 g=d+(e-f)	Incwm £,000 h
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Cyfanswm ysgolion cynradd		37,740	528	8,297	46,566	1,776	1,511	46,831	10,727

S52 DATGANIAD ALLDRO ADDYSG

Blwyddyn ariannol:

2019-20

Enw AALI: Cyngor Sir Penfro

Cod AALI: 668

Enw'r ysgol	Rhif cyfeirnod LICC	Cyfran gyllidebol gynlluniedig £,000 a	Addasiadau mewn-flwyddyn i'r gyfran gyllidebol gynlluniedig £,000 b	Codiadau/gostngiadau mewn-flwyddyn eraill i'r gyllideb £,000 c	Cyfanswm adnodau AALL sydd ar gael i'r ysgol £,000 d=(a+b+c)	Gweddill wedi'i ddwyn ymlaen £,000 e	Gweddill wedi'i gario ymlaen £,000 f	Cyfanswm gwariant ysgolion £,000 g=d+(e-f)	Incwm £,000 h
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Ysgolion uwchradd

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Ysgol Greenhill School	4035	4,052	2	674	4,728	19	100	4,647	1,080
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Haverfordwest High VC School	4512	8,008	13	1,603	9,624	265	21	9,868	1,989

Cyfanswm ysgolion uwchradd

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Ysgolion canol

Ysgol Caer Elen	5500	1,816	197	137	2,150	-21	-190	2,319	307
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900	2,158	108	404	2,670	30	77	2,623	460

Cyfanswm ysgolion canol

3,974	305	541	4,820	9	-113	4,942	767
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Blwyddyn ariannol:

2019-20

Enw AALI: Cyngor Sir Penfro

Cod AALI: 668

Enw'r ysgol	Rhif cyfeirnod LICC	Cyfran gyllidebol gynlluniedig £k a	Addasiadau mewn-flwyddyn i'r gyfran gyllidebol gynlluniedig £k b	Codiadau/gostngiadau mewn-flwyddyn eraill i'r gyllideb £k c	Cyfanswm adnodau AALL sydd ar gael i'r ysgol £k d=(a+b+c)	Gweddill wedi'i ddwyn ymlaen £k e	Gweddill wedi'i gario ymlaen £k f	Cyfanswm gwariant ysgolion £k g=d+(e-f)	Incwm £k h
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Ysgolion arbennig

Portfield Special School	7001	3,129	7	269	3,405	180	35	3,550	259
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Cyfanswm ysgolion arbennig

3,129	7	269	3,405	180	35	3,550	259
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Cyfanswm pob ysgol	74,251	1,256	14,497	90,005	2,421	2,077	90,349	19,276
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