

Pembrokeshire County Council
Cyngor Sir Penfro



2022/23
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**

Steven Richards-Downes
Director for Education
Cyfarwyddwr Addysg

Jon Haswell
Director of Resources
Cyfarwyddwr Adnoddau



LOCAL MANAGEMENT OF SCHOOLS

ANNUAL FINANCIAL OUTTURN STATEMENT 2022/23

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 3-4 (Primary) and page 5 (Secondary, Middle and Special) contain a schedule of all schools detailing:

- a The original budget share (allocation by formula) as shown in the 2022/23 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 2021/22
- f Balance of resources carried forward into 2023/24
- g Total school expenditure in 2022/23
- h Income attributable to schools from other sources (memorandum item for additional information).



RHEOLAETH LEOL YSGOLION

DATGANIAD CANLYNIADAU ARIANNOL BLYNYDDOL 2022/23

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 tudalen 6-7 (Cynradd) a tudalennau 8 (Uwchradd, Canol ac Arbennig) yn cynnwys rhestr o'r holl ysgolion ac yn manylu ar: tudalennau

- a Y gyfran gyllideb wreiddiol (dyraniad yn ôl fformiwla) a ddangoswyd yn Adran 52 Datganiad Cyllideb 2022/23
- b Cymwysiadau 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 2021/22
- f Gweddill yr adnoddau a gariwyd ymlaen i 2023/24
- g Cyfanswm gwariant yr ysgol yn 2022/23
- h Incwm a briodolir i ysgolion o ffynonellau eraill (eitem memorandwm er gwybodaeth ychwanegol).

S52 EDUCATION OUTTURN STATEMENT

Financial year: 2022-23

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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Primary schools

Sageston Community Primary School	2203	478	9	112	599	92	58	632	141
Ysgol Gymunedol Eglwysrwr	2209	402	7	60	469	42	6	506	76
Ysgol Gymunedol Wdig	2212	518	11	88	617	71	-0	689	111
Fenton Community Primary School	2214	1,882	54	486	2,421	276	112	2,585	569
Johnston C P School	2220	1,227	27	265	1,518	206	235	1,489	314
Lamphey Primary School	2222	795	19	253	1,068	126	28	1,165	200
Ysgol Gymunedol Brynconin	2223	319	8	69	396	54	36	415	81
Hook C P School	2228	356	16	74	447	89	58	478	89
Ysgol Llanychillydog	2231	167	3	38	208	25	22	210	42
Maenclochog C P School	2233	407	8	75	490	79	52	517	92
Narberth C P School	2242	1,234	21	301	1,555	211	233	1,534	367
Ysgol Bro Ingli	2243	440	8	108	557	89	81	565	133
Puncheston C P School	2250	351	6	92	449	96	77	468	109
St Dogmaels C P	2253	428	9	105	542	83	65	560	103
Wolfcastle C P School	2254	248	4	55	308	86	75	319	68
Saundersfoot C P School	2258	841	16	277	1,133	85	43	1,175	160
Stepaside C P School	2260	541	17	96	654	91	80	666	119
Templeton C P School	2261	524	19	93	636	89	87	638	122
Tavernspite C P School	2266	851	18	162	1,031	133	105	1,059	212
Ysgol Gymunedol Croesgoch	2270	427	8	159	593	73	72	594	145
Broad Haven C P School	2271	455	9	110	575	66	-7	648	131
Roch C P School	2273	615	11	103	729	104	16	817	131
Coastlands C P School	2384	439	20	308	767	104	53	818	327
Ysgol Clydau	2385	247	4	88	340	63	22	381	50
Pembroke Dock Community School	2386	2,727	102	1,204	4,032	251	165	4,118	963
Monkton Priory C P School	2387	1,228	38	459	1,725	156	104	1,777	389
Gelli Aur/Golden Grove	2388	1,471	35	460	1,966	294	321	1,939	541
Ysgol Glannau Gwaun	2389	1,358	29	269	1,656	138	104	1,691	319
Ysgol y Frenni	2390	57	0	39	96	3	0	99	56
Prendergast C P School	2391	1,600	54	474	2,128	156	10	2,273	455
Pennar Community School	2392	1,091	32	347	1,470	132	52	1,550	386
Neyland Community School	2393	1,235	25	252	1,512	120	-47	1,679	319
Ysgol Hafan y Mor	2395	846	19	187	1,052	172	148	1,076	248
Milford Haven Community Primary School	2396	2,559	85	1,037	3,680	321	25	3,976	874
Waldo Williams Primary School	2397	1,035	22	229	1,286	239	241	1,284	256
Cigerran Church In Wales V C School	3035	508	8	120	637	146	148	635	149
Coshaston V C School	3036	303	23	91	418	70	54	434	119
Cleddau Reach V C School	3040	967	19	167	1,153	127	125	1,155	229
Manorbier V C Primary School	3042	265	3	51	319	26	17	329	55
Spittal Church In Wales V C School	3050	479	6	148	634	47	31	650	119
St Florence V C School	3055	283	5	86	373	49	40	383	86
Ysgol Ger Y Llan	3058	543	10	111	664	98	86	676	129

S52 EDUCATION OUTTURN STATEMENT

Financial year: 2022-23

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
Tenby Church in Wales V C Primary School	3059	1,214	27	308	1,549	258	239	1,568	341
Penrhyn Church in Wales V C School	3060	406	18	99	523	34	20	536	113
Gelliswick Church in Wales V C Primary School	3061	2,355	50	570	2,975	394	437	2,932	700
Holy Name R C School	3311	516	10	95	621	105	107	619	119
Mary Immaculate Catholic Primary School	3313	774	43	186	1,003	99	56	1,047	200
St Francis R C Primary School	3314	553	17	103	673	112	118	667	139
St Aidan's V A School	3315	314	5	63	383	68	53	398	77
St Teilo's Catholic Primary School	3319	373	9	113	495	57	46	507	125
St Mark's V A School	3320	545	20	181	746	90	92	744	201
St Oswalds V A School	3321	548	9	102	658	54	39	672	133

Total primary schools

40,347	1,053	11,130	52,530	6,248	4,438	54,341	11,733
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Secondary schools

Ysgol Bro Gwaun	4031	3,445	155	696	4,296	489	394	4,391	580
Ysgol Greenhill School	4035	4,698	66	1,127	5,891	766	561	6,095	1,379
Henry Tudor School	4038	7,064	346	1,651	9,061	491	-415	9,967	1,645
Milford Haven School	4063	5,545	170	1,154	6,869	643	89	7,423	988
Ysgol y Preseli	4064	342	10	140	492	618	-0	1,110	907
Haverfordwest High V C School	4512	8,037	236	1,618	9,891	945	521	10,314	2,081

Total secondary schools

		29,130	983	6,387	36,499	3,951	1,151	39,300	7,580
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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

		2	3	4	5	6	7	8	9
Ysgol Caer Elen	5500	3,321	257	623	4,202	-69	-381	4,514	789
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900	2,918	112	900	3,931	655	336	4,250	510
Ysgol Bro Preseli	5501	4,388	95	579	5,062	266	208	5,121	724

Total middle schools

		10,628	465	2,103	13,195	852	163	13,884	2,023
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Special schools

Portfield Special School	7001	3,865	121	573	4,559	317	123	4,753	558
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Total special schools

		3,865	121	573	4,559	317	123	4,753	558
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Total for all schools		83,970	2,622	20,192	106,784	11,368	5,875	112,277	21,894
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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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Waldo Williams Primary School	2397	1,035	22	229	1,286	239	241	1,284	256
Cilgerran Church In Wales V C School	3035	508	8	120	637	146	148	635	149

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St Mark's V A School	3320	545	20	181	746	90	92	744	201
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Cyfanswm ysgolion cynradd

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Ysgolion uwchradd

Ysgol Bro Gwaun	4031	3,445	155	696	4,296	489	394	4,391	580
Ysgol Greenhill School	4035	4,698	66	1,127	5,891	766	561	6,095	1,379
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Milford Haven School	4063	5,545	170	1,154	6,869	643	89	7,423	988
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Cyfanswm ysgolion uwchradd

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Ysgolion canol

Ysgol Caer Elen	5500	3,321	257	623	4,202	-69	-381	4,514	789
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900	2,918	112	900	3,931	655	336	4,250	510
Ysgol Bro Preseli	5501	4,388	95	579	5,062	266	208	5,121	724

Cyfanswm ysgolion canol

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Ysgolion arbennig

Portfield Special School	7001	3,865	121	573	4,559	317	123	4,753	558
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Cyfanswm ysgolion arbennig

		3,865	121	573	4,559	317	123	4,753	558
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Cyfanswm pob ysgol		83,970	2,622	20,192	106,784	11,368	5,875	112,277	21,894
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