

Pembrokeshire County Council
Cyngor Sir Penfro



2024/25
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 2024/25

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 2024/25 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 2023/24
- f Balance of resources carried forward into 2025/26
- g Total school expenditure in 2024/25
- h Income attributable to schools from other sources (memorandum item for additional information).



RHEOLAETH LEOL YSGOLION

DATGANIAD CANLYNIADAU ARIANNOL BLYNYDDOL 2024/25

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 2024/25
- 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 2023/24
- f Gweddill yr adnoddau a gariwyd ymlaen i 2025/26
- g Cyfanswm gwariant yr ysgol yn 2024/25
- h Incwm a briodolir i ysgolion o ffynonellau eraill (eitem memorandwm er gwybodaeth ychwanegol).

S52 EDUCATION OUTTURN STATEMENT

Financial year: 2024/25

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	475	0	191	667	35	-16	718	180
Ysgol Gymunedol Eglwysrwr	2209	404	0	98	503	31	38	496	88
Ysgol Gymunedol Wdig	2212	546	11	142	699	47	88	659	130
Fenton Community Primary School	2214	1,999	66	1,189	3,253	-168	-147	3,233	887
Johnston C P School	2220	1,353	31	316	1,701	373	414	1,660	293
Lamphey Primary School	2222	801	11	202	1,014	6	5	1,014	183
Ysgol Gymunedol Brynconin	2223	343	2	91	437	32	13	456	82
Hook C P School	2228	352	16	157	525	27	33	519	133
Ysgol Llanychillyddog	2231	162	1	36	199	23	25	197	33
Maenclochog C P School	2233	444	3	99	545	52	61	536	89
Narberth C P School	2242	1,200	10	366	1,576	154	56	1,674	341
Ysgol Bro Ingli	2243	495	9	144	648	70	89	630	133
Puncheston C P School	2250	405	0	109	515	61	46	530	101
St Dogmaels C P	2253	383	1	164	548	40	31	556	121
Wolfcastle C P School	2254	235	6	71	312	37	21	328	66
Saundersfoot C P School	2258	853	11	150	1,014	75	49	1,040	130
Stepaside C P School	2260	593	0	136	729	53	50	732	122
Templeton C P School	2261	525	8	140	673	56	24	705	129
Tavernspite C P School	2266	884	7	271	1,162	75	93	1,144	252
Ysgol Gymunedol Croesgoch	2270	490	2	112	604	61	18	648	102
Broad Haven C P School	2271	454	9	193	656	-49	-60	667	140
Roch C P School	2273	655	19	183	857	-27	-61	890	168
Coastlands C P School	2384	478	8	178	664	27	15	675	168
Ysgol Clydau	2385	242	0	37	279	13	19	273	31
Pembroke Dock Community School	2386	2,851	105	978	3,934	176	89	4,021	906
Monkton Priory C P School	2387	1,352	21	578	1,951	148	121	1,979	459
Gelli Aur/Golden Grove	2388	1,283	4	556	1,844	292	242	1,894	524
Ysgol Glannau Gwaun	2389	1,464	42	357	1,863	170	118	1,914	330
Prendergast C P School	2391	1,624	-1	622	2,244	36	-140	2,420	560
Pennar Community School	2392	1,042	6	509	1,557	-7	-58	1,608	359
Neyland Community School	2393	1,290	168	403	1,860	-37	-11	1,834	368
Ysgol Hafan y Mor	2395	930	4	342	1,275	53	89	1,239	325
Milford Haven Community Primary School	2396	2,447	134	1,087	3,668	-204	-175	3,638	882
Waldo Williams Primary School	2397	1,080	27	282	1,389	214	198	1,405	257
Ysgol Bro Penfro	2398	343	106	55	504	0	-30	534	54
Cilgerran Church In Wales V C School	3035	511	4	141	655	136	124	667	128
Coshaston V C School	3036	293	32	183	508	41	110	439	176
Cleddau Reach V C School	3040	1,016	-1	241	1,256	63	1	1,319	220
Manorbier V C Primary School	3042	206	18	49	272	-17	-43	298	42
Spittal Church In Wales V C School	3050	521	96	166	783	6	27	762	153
St Florence V C School	3055	323	32	99	454	49	37	466	92
Ysgol Ger Y Llan	3058	564	0	112	676	101	93	684	99

S52 EDUCATION OUTTURN STATEMENT

Financial year: 2024/25

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	1,343	38	376	1,757	230	224	1,764	348
Penrhyn Church in Wales V C School	3060	434	7	186	626	-1	17	608	158
Gelliswick Church in Wales V C Primary School	3061	2,357	22	640	3,019	371	293	3,097	588
Holy Name R C School	3311	532	5	136	673	74	37	710	125
Mary Immaculate Catholic Primary School	3313	861	37	201	1,099	98	59	1,138	180
St Francis R C Primary School	3314	588	0	163	751	147	160	738	150
St Aidan's V A School	3315	341	2	97	440	56	53	443	89
St Teilo's Catholic Primary School	3319	385	8	146	538	34	0	572	137
St Mark's V A School	3320	600	22	184	805	100	124	782	169
St Oswalds V A School	3321	558	13	149	721	27	49	699	138

Total primary schools

41,908	1,182	13,813	56,902	3,457	2,709	57,651	12,118
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S52 EDUCATION OUTTURN STATEMENT

Financial year: 2024/25

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Secondary schools

Ysgol Bro Gwaun	4031	4,291	61	577	4,929	293	121	5,101	574
Ysgol Greenhill School	4035	5,473	117	956	6,546	529	340	6,735	1,385
Henry Tudor School	4038	7,935	270	1,236	9,440	-838	-1,052	9,654	1,648
Milford Haven School	4063	6,471	368	1,200	8,039	-214	-189	8,014	1,076
Haverfordwest High V C School	4512	9,568	113	1,523	11,204	244	42	11,406	2,571

Total secondary schools		33,738	928	5,492	40,158	14	-738	40,909	7,255
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Middle schools

Ysgol Caer Elen	5500	4,351	-3	1,933	6,280	-129	-91	6,242	1,389
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900	5,416	6	1,466	6,888	230	245	6,873	1,930
Ysgol Bro Preseli	5501	3,202	144	650	3,996	132	113	4,015	611

Total middle schools		12,969	146	4,049	17,164	234	268	17,130	3,930
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Special schools

Portfield Special School	7001	5,671	276	654	6,601	16	535	6,081	486
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Total special schools		5,671	276	654	6,601	16	535	6,081	486
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Total for all schools		94,285	2,531	24,008	120,825	3,720	2,774	121,771	23,789
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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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St Mark's V A School	3320	600	22	184	805	100	124	782	169
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Cyfanswm ysgolion cynradd

41,908	1,182	13,813	56,902	3,457	2,709	57,651	12,118
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Ysgolion uwchradd

Ysgol Bro Gwaun	4031	4,291	61	577	4,929	293	121	5,101	574
Ysgol Greenhill School	4035	5,473	117	956	6,546	529	340	6,735	1,385
Henry Tudor School	4038	7,935	270	1,236	9,440	-838	-1,052	9,654	1,648
Milford Haven School	4063	6,471	368	1,200	8,039	-214	-189	8,014	1,076
Haverfordwest High V C School	4512	9,568	113	1,523	11,204	244	42	11,406	2,571

Cyfanswm ysgolion uwchradd

33,738	928	5,492	40,158	14	-738	40,909	7,255
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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 canol

Ysgol Caer Elen	5500	4,351	-3	1,933	6,280	-129	-91	6,242	1,389
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900	5,416	6	1,466	6,888	230	245	6,873	1,930
Ysgol Bro Preseli	5501	3,202	144	650	3,996	132	113	4,015	611

Cyfanswm ysgolion canol

12,969	146	4,049	17,164	234	268	17,130	3,930
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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 arbennig

Portfield Special School	7001	5,671	276	654	6,601	16	535	6,081	486
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Cyfanswm ysgolion arbennig

5,671	276	654	6,601	16	535	6,081	486
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Cyfanswm pob ysgol	94,285	2,531	24,008	120,825	3,720	2,774	121,771	23,789
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