

Pembrokeshire County Council
Cyngor Sir Penfro



2018/19
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 2018/19

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 2018/19 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 2017/18
- f Balance of resources carried forward into 2019/20
- g Total school expenditure in 2018/19
- h Income attributable to schools from other sources (memorandum item for additional information).



RHEOLAETH LEOL YSGOLION

DATGANIAD CANLYNIADAU ARIANNOL BLYNYDDOL 2018/19

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 2018/19
- 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 2017/18
- f Gweddill yr adnoddau a gariwyd ymlaen i 2019/20
- g Cyfanswm gwariant yr ysgol yn 2018/19
- 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	462	0	138	600	50	45	605	145
Ysgol Gymunedol Eglwysrwr	2209	397	0	38	435	41	28	448	66
Ysgol Gymunedol Wdig	2212	545	0	112	657	18	66	609	164
Fenton Community Primary School	2214	1,643	18	435	2,096	-39	72	1,985	566
Johnston C P School	2220	1,056	0	117	1,173	50	9	1,214	167
Lamphey Primary School	2222	772	21	136	928	30	56	902	226
Ysgol Brynconin Cp	2223	310	2	58	370	20	18	372	84
Hook Cp	2228	371	8	61	440	22	30	431	103
Ysgol Llanychllwydog	2231	144	0	24	168	21	10	179	32
Maenclochog Cp	2233	365	10	78	453	46	47	453	89
Milford Haven Junior School	2237	523	2	161	685	-33	0	652	119
Narberth Cp School	2242	1,089	0	159	1,248	8	-4	1,259	248
Ysgol Bro Ingli	2243	416	0	71	487	38	31	493	81
Puncheston Cp	2250	261	6	46	313	32	11	333	64
St Dogmaels Cp	2253	442	6	69	517	9	23	502	72
Wolfscastle Cp	2254	194	0	48	242	48	46	245	61
Saundersfoot Cp	2258	992	-3	162	1,150	8	29	1,129	253
Stepaside C. P. School	2260	562	3	90	655	44	55	644	132
Templeton	2261	404	4	55	463	30	31	463	80
Solva Community School	2263	97	6	6	109	61	0	169	17
The Meads Cp Infant And Nursery School	2265	607	0	193	800	27	0	827	261
Tavernspite Cp	2266	762	2	151	915	62	54	923	211
Mount Airey Community Nursery And Infant	2267	738	4	65	807	5	0	813	165
Ysgol Gymunedol Croesgoch	2270	425	2	107	533	-9	51	472	112
Broad Haven Cp	2271	453	4	88	544	11	6	549	120
Roch C P	2273	563	15	111	689	12	44	657	151
Ysgol Glan Cleddau	2383	397	0	77	474	26	0	500	104
Coastlands Cp	2384	399	0	53	452	42	48	446	74
Ysgol Clydau	2385	243	2	37	281	32	20	293	54
Pembroke Dock Community School	2386	2,505	15	537	3,057	74	70	3,061	713
Monkton Priory C.P. School	2387	1,097	8	225	1,330	65	81	1,313	301
Gelli Aur/Golden Grove	2388	1,269	0	262	1,531	21	42	1,511	365
Ysgol Glannau Gwaun	2389	1,192	7	225	1,424	39	62	1,402	303
Ysgol y Frenni	2390	678	1	110	788	1	8	782	148
Prendergast Cp	2391	1,632	-7	207	1,832	51	62	1,821	366
Pennar Community School	2392	979	8	283	1,269	23	40	1,251	280

S52 EDUCATION OUTTURN STATEMENT

Financial year: 2018-19

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
Neyland Community School	2393	1,171	1	161	1,332	22	45	1,309	257
Ysgol Hafan y Mor	2395	561	0	101	662	48	50	660	154
Milford Haven Community Primary School	2396	1,583	0	377	1,960	0	45	1,915	528
Cilgerran Church In Wales Vc	3035	456	1	63	520	57	67	509	102
Cosheston Vc	3036	243	10	32	285	37	35	286	48
Cleddau Reach Vc School	3040	820	0	86	906	52	46	912	154
Manorbier V.C.P School	3042	273	7	56	336	-7	1	328	69
Spittal Church In Wales Voluntary Controlled School	3050	540	9	72	621	31	15	637	112
Haverfordwest V.C.	3053	441	0	40	481	-31	0	450	40
St Florence Vc School	3055	247	0	60	307	1	1	307	72
Ger Y Llan	3058	589	9	160	758	42	49	752	104
Tenby Church in Wales VC Primary School	3059	1,217	-4	197	1,411	64	49	1,426	287
Penrhyn Church in Wales Voluntary Controlled School	3060	453	30	87	570	26	9	586	120
Gelliswick Church in Wales Voluntary Controlled Prima	3061	1,955	16	234	2,205	34	-14	2,252	402
Ysgol Bro Dewi Church In Wales Va	3310	185	-3	75	257	1	0	258	50
Holy Name Rc School	3311	442	0	42	484	52	51	486	79
St. Mary's Catholic Primary School	3312	308	0	254	562	30	30	561	129
Mary Immaculate Catholic Primary School	3313	804	0	160	964	34	4	993	235
St Francis R C Primary School	3314	426	0	52	478	34	45	467	80
St.Aidan's V.A.	3315	287	0	47	334	37	14	357	65
St. Teilo's Catholic Primary School	3319	339	2	89	430	7	1	436	117
St. Mark's V. A. School	3320	547	1	91	639	27	24	642	133
St. Oswalds VA School	3321	491	10	149	650	38	17	671	193

Total primary schools

39,362	229	7,478	47,069	1,617	1,776	46,910	10,026
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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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Secondary schools

Ysgol Bro Gwaun	4031	2,722	1	453	3,176	152	41	3,287	463
Ysgol Dewi Sant	4034	685	0	203	888	12	0	900	231
Ysgol Greenhill School	4035	4,193	0	648	4,841	-197	19	4,625	1,104
Pembroke School	4038	6,099	2	856	6,957	94	28	7,023	1,148
Sir Thomas Picton School	4055	2,219	0	605	2,824	164	0	2,988	606
Milford Haven School	4063	4,237	100	1,023	5,360	-99	-120	5,381	1,125
Ysgol y Preseli	4064	3,933	0	742	4,675	-47	222	4,406	1,462
Tasker-Milward V.C. School	4511	1,232	0	707	1,939	-167	0	1,772	446
Haverfordwest High VC School	4512	4,830	0	716	5,546	0	265	5,281	1,088

Total secondary schools

30,150	102	5,953	36,205	-87	455	35,663	7,672
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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	935	30	144	1,109		-21	1,130	153
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900	1,284	0	169	1,453		30	1,423	258

Total middle schools

2,219	30	313	2,562	0	9	2,553	411
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Special schools

Portfield School	7001	3,105	40	215	3,360	163	180	3,343	215
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Total special schools

3,105	40	215	3,360	163	180	3,343	215
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Total for all schools	74,836	401	13,959	89,196	1,693	2,420	88,470	18,324
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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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Cyfanswm ysgolion cynradd		39,362	229	7,478	47,069	1,617	1,776	46,910	10,026

S52 DATGANIAD ALLDRO ADDYSG

Blwyddyn ariannol:

2018-19

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 y Preseli	4064	3,933		0	742	4,675	-47	222	4,406	1,462
Tasker-Milward V.C. School	4511	1,232		0	707	1,939	-167	0	1,772	446
Haverfordwest High VC School	4512	4,830		0	716	5,546	0	265	5,281	1,088

Cyfanswm ysgolion uwchradd

30,150	102	5,953	36,205	-87	455	35,663	7,672
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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	935		30	144	1,109		-21	1,130	153
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900	1,284		0	169	1,453		30	1,423	258

Cyfanswm ysgolion canol

2,219	30	313	2,562	0	9	2,553	411
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S52 DATGANIAD ALLDRO ADDYSG

Blwyddyn ariannol:

2018-19

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 School	7001	3,105		40	215	3,360	163	180	3,343	215
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Cyfanswm ysgolion arbennig

3,105	40	215	3,360	163	180	3,343	215
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Cyfanswm pob ysgol	74,836	401	13,959	89,196	1,693	2,420	88,470	18,324
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