

Pembrokeshire County Council
Cyngor Sir Penfro



2017/18

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
Chief Finance Officer
Prif Swyddog Cyllid



LOCAL MANAGEMENT OF SCHOOLS

ANNUAL FINANCIAL OUTTURN STATEMENT 2017/18

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 2015/16 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 2016/17
- f Balance of resources carried forward into 2018/19
- g Total school expenditure in 2017/18
- h Income attributable to schools from other sources (memorandum item for additional information).



RHEOLAETH LEOL YSGOLION

DATGANIAD CANLYNIADAU ARIANNOL BLYNYDDOL 2017/18

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 2017/18
- 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 2016/17
- f Gweddill yr adnoddau a gariwyd ymlaen i 2018/19
- g Cyfanswm gwariant yr ysgol yn 2017/18
- h Incwm a briodolir i ysgolion o ffynonellau eraill (eitem memorandwm er gwybodaeth ychwanegol).

Section 52 Education Outturn Statement for 2017/18
Summary of each School's Expenditure

Adran 52 Datganiad Alldro Addysg am 2017/18
Gwybodaeth am Wariant Pob Ysgol

Primary schools Ysgolion cynradd	WG reference number	Planned budget share	In-year adjustments	Other in-year increases / decreases	Total LA resources available to school	Balance brought forward	Balance carried forward	Total school expenditure	Income
	Rhif cyfeirnod LIC	Cyfran gyllidebol gynlluniedig	Addasiadau mewn- flwyddyn	Codiadau / gostngiadau mewn-flwyddyn eraill	Cyfanswm adnoddau ALI sydd ar gael i'r ysgol	Gweddill wedi'i ddwyn ymlaen	Gweddill wedi'i gario ymlaen	Cyfanswm gwariant ysgolion	Incwm
School name Enw'r ysgol		£k a	£k b	£k c	£k d=(a+b+c)	£k e	£k f	£k g=d+(e-f)	£k h
Sageston Community Primary School	2203	479	5	80	564	46	50	560	125
Ysgol Gymunedol Eglwysrwrw	2209	397	5	66	468	47	41	474	75
Ysgol Gymunedol Wdig	2212	501	5	84	590	27	18	600	104
Fenton Community Primary School	2214	1,610	16	314	1,940	(18)	(39)	1,961	462
Orielton Community Primary School	2219	84	1	(6)	79	18	-	96	16
Johnston C P School	2220	944	58	104	1,106	8	50	1,064	178
Lamphey Primary School	2222	741	8	59	808	35	30	813	142
Ysgol Brynconin Cp	2223	305	3	65	372	10	20	362	95
Hook Cp	2228	359	7	98	464	22	22	464	93
Ysgol Llanychlwydog	2231	135	10	20	165	19	21	163	35
Maenclochog Cp	2233	377	4	48	428	31	46	414	81
Milford Haven Junior School	2237	1,202	10	254	1,466	23	(33)	1,522	248
Narberth Cp School	2242	1,070	11	201	1,282	29	8	1,303	225
Ysgol Bro Ingli	2243	422	4	43	469	47	38	478	90
Puncheston Cp	2250	279	7	32	318	6	32	293	67
St Dogmaels Cp	2253	442	4	44	490	8	9	489	84
Wolfscastle Cp	2254	191	2	43	235	46	48	234	57
Saundersfoot Cp	2258	968	11	78	1,057	(15)	8	1,034	208
Stepaside C. P. School	2260	552	8	89	649	27	44	633	125
Templeton	2261	391	18	50	459	11	30	440	86
Solva Community School	2263	288	3	32	323	53	61	315	57
The Meads Cp Infant And Nursery School	2265	1,529	20	378	1,927	30	27	1,930	665
Tavernspite Cp	2266	744	8	197	949	60	62	947	219

Primary schools Ysgolion cynradd	WG reference number	Planned budget share	In-year adjustments	Other in-year increases / decreases	Total LA resources available to school	Balance brought forward	Balance carried forward	Total school expenditure	Income
	Rhif cyfeirnod LIC	Cyfran gyllidebol gynlluniedig	Addasiadau mewn- flwyddyn	Codiadau / gostngiadau mewn-flwyddyn eraill	Cyfanswm adnoddau ALI sydd ar gael i'r ysgol	Gweddill wedi'i ddwyn ymlaen	Gweddill wedi'i gario ymlaen	Cyfanswm gwariant ysgolion	Incwm
School name Enw'r ysgol		£k a	£k b	£k c	£k d=(a+b+c)	£k e	£k f	£k g=d+(e-f)	£k h
Mount Airey Community Nursery And Infant	2267	800	11	68	879	5	5	879	178
Ysgol Gymunedol Croesgoch	2270	457	14	93	564	(17)	(9)	557	93
Broad Haven Cp	2271	462	7	59	528	15	11	532	102
Roch C P	2273	584	(1)	78	661	2	12	651	125
Ysgol Glan Cleddau	2383	913	11	96	1,020	(5)	26	989	217
Coastlands Cp	2384	365	4	49	418	45	42	421	88
Ysgol Clydau	2385	268	2	50	320	19	32	307	73
Pembroke Dock Community School	2386	2,542	1	728	3,271	(80)	74	3,117	717
Monkton Priory C.P. School	2387	1,073	13	217	1,303	56	65	1,294	305
Gelli Aur/Golden Grove	2388	1,157	34	292	1,483	23	21	1,484	327
Ysgol Glannau Gwaun	2389	1,145	29	191	1,365	9	39	1,334	244
Ysgol y Frenni	2390	675	14	170	859	2	1	860	148
Prendergast Cp	2391	1,629	19	203	1,851	42	51	1,842	347
Pennar Community School	2392	1,015	11	225	1,251	19	23	1,247	327
Neyland Community School	2393	1,161	17	126	1,304	3	22	1,285	221
Hakin Community School	2394	1,055	10	196	1,261	10	-	1,271	226
Ysgol Hafan y Mor	2395	527	5	73	606	65	48	623	140
Angle Vc School	3033	61	0	29	90	(47)	-	43	10
Cilgerran Church In Wales Vc	3035	456	(1)	57	512	76	57	531	98
Cosheston Vc	3036	231	4	40	275	24	37	262	56
Cleddau Reach Vc School	3040	848	9	80	937	43	52	928	164
Manorbier V.C.P School	3042	266	2	62	330	1	(7)	338	70
Spittal Church In Wales Voluntary Controlled School	3050	560	11	56	626	33	31	628	107
Stackpole V C	3051	96	195	63	355	3	-	358	62
Haverfordwest V.C.	3053	398	2	83	483	(37)	(31)	477	61

Primary schools Ysgolion cynradd	WG reference number	Planned budget share	In-year adjustments	Other in-year increases / decreases	Total LA resources available to school	Balance brought forward	Balance carried forward	Total school expenditure	Income
	Rhif cyfeirnod LIC	Cyfran gyllidebol gynlluniedig	Addasiadau mewn- flwyddyn	Codiadau / gostngiadau mewn-flwyddyn eraill	Cyfanswm adnoddau ALI sydd ar gael i'r ysgol	Gweddill wedi'i ddwyn ymlaen	Gweddill wedi'i gario ymlaen	Cyfanswm gwariant ysgolion	Incwm
School name Enw'r ysgol		£k a	£k b	£k c	£k d=(a+b+c)	£k e	£k f	£k g=d+(e-f)	£k h
St Florence Vc School	3055	252	2	48	302	38	1	339	66
Hubberston Church In Wales Vc Nursery And Primary School	3057	420	4	84	509	4	-	513	85
Ger Y Llan	3058	579	7	62	648	40	42	646	118
Tenby Church in Wales VC Primary School	3059	1,161	21	209	1,391	63	64	1,390	261
Penrhyn Church in Wales Voluntary Controlled School	3060	337	(192)	68	213	-	34	180	34
Gelliswick Church in Wales Voluntary Controlled Primary School	3061	492	5	39	535	-	26	510	88
Ysgol Bro Dewi Church In Wales Va	3310	405	4	58	467	17	1	483	99
Holy Name Rc School	3311	455	(1)	38	492	63	52	503	77
St. Mary's Catholic Primary School	3312	375	78	160	613	19	30	602	152
Mary Immaculate Catholic Primary School	3313	762	15	145	923	35	34	924	221
St Francis R C Primary School	3314	415	11	52	479	39	34	483	85
St.Aidan's V.A.	3315	306	3	58	367	48	37	377	80
St. Teilo's Catholic Primary School	3319	328	9	88	425	3	7	421	121
St. Mark's V. A. School	3320	520	12	101	632	17	27	622	144
St. Oswalds VA School	3321	488	17	144	649	16	38	627	196

Total primary schools
Cyfanswm ysgolion cynradd

40,049	645	7,110	47,804	1,283	1,617	47,470	9,868
--------	-----	-------	--------	-------	-------	--------	-------

Section 52 Education Outturn Statement for 2017/18
Summary of each School's Expenditure

Adran 52 Datganiad Alldro Addysg am 2017/18
Gwybodaeth am Wariant Pob Ysgol

Secondary schools Ysgolion uwchradd	WG reference number	Planned budget share	In-year adjustments	Other in-year increases / decreases	Total LA resources available to school	Balance brought forward	Balance carried forward	Total school expenditure	Income
	Rhif cyfeirnod LIC	Cyfran gyllidebol gynlluniedig	Addasiadau mewn-flwyddyn	Codiadau / gostngiadau mewn-flwyddyn eraill	Cyfanswm adnoddau ALI sydd ar gael i'r ysgol	Gweddill wedi'i ddwyn ymlaen	Gweddill wedi'i gario ymlaen	Cyfanswm gwariant ysgolion	Incwm
School name Enw'r ysgol		£k a	£k b	£k c	£k d=(a+b+c)	£k e	£k f	£k g=d+(e-f)	£k h
Ysgol Bro Gwaun	4031	2,840	8	377	3,225	178	152	3,251	514
Ysgol Dewi Sant	4034	1,736	5	416	2,157	(16)	12	2,129	415
The Greenhill School	4035	4,194	29	1,044	5,266	(196)	(197)	5,268	1,027
Pembroke School	4038	6,025	23	741	6,789	69	94	6,764	1,140
Sir Thomas Picton School	4055	5,263	15	531	5,809	97	164	5,742	1,104
Milford Haven School	4063	4,162	26	588	4,776	13	(99)	4,888	841
Ysgol y Preseli	4064	3,933	9	628	4,570	(140)	(47)	4,477	1,407
Tasker Milward VC School	4511	2,966	12	346	3,323	(165)	(167)	3,325	707

Total secondary schools
Cyfanswm ysgolion uwchradd

31,119	127	4,670	35,916	(160)	(87)	35,843	7,154
--------	-----	-------	--------	-------	------	--------	-------

Special schools
Ysgolion arbennig

Portfield Special School	7001	3,048	42	202	3,292	86	163	3,215	201
--------------------------	------	-------	----	-----	-------	----	-----	-------	-----

Total special schools
Cyfanswm ysgolion arbennig

3,048	42	202	3,292	86	163	3,215	201
-------	----	-----	-------	----	-----	-------	-----

Totals for all schools
Cyfanswm pob ysgol

74,216	814	11,982	87,012	1,210	1,693	86,528	17,224
--------	-----	--------	--------	-------	-------	--------	--------