

Pembrokeshire County Council
Cyngor Sir Penfro



2021/22
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 2021/22

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 2021/22 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 2020/21
- f Balance of resources carried forward into 2022/23
- g Total school expenditure in 2021/22
- h Income attributable to schools from other sources (memorandum item for additional information).



RHEOLAETH LEOL YSGOLION

DATGANIAD CANLYNIADAU ARIANNOL BLYNYDDOL 2021/22

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 2021/22
- 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 2020/21
- f Gweddill yr adnoddau a gariwyd ymlaen i 2022/23
- g Cyfanswm gwariant yr ysgol yn 2021/22
- h Incwm a briodolir i ysgolion o ffynonellau eraill (eitem memorandwm er gwybodaeth ychwanegol).

S52 EDUCATION OUTTURN STATEMENT

Financial year: 2021-22

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
Primary schools									
Sageston Community Primary School	2203	443	0	151	594	87	92	590	180
Ysgol Gymunedol Eglwysrwr	2209	402	0	83	485	30	42	472	91
Ysgol Gymunedol Wdig	2212	543	0	144	687	27	71	643	166
Fenton Community Primary School	2214	1,815	0	739	2,554	74	276	2,352	698
Johnston C P School	2220	1,202	4	308	1,513	98	206	1,405	349
Lamphey Primary School	2222	813	8	202	1,024	74	126	972	249
Ysgol Gymunedol Brynconin	2223	339	2	103	444	12	54	401	117
Hook C P School	2228	381	15	112	508	50	89	469	129
Ysgol Llanychilwydog	2231	168	0	56	223	8	25	206	59
Maenclochog C P School	2233	389	0	101	491	63	79	474	117
Narberth C P School	2242	1,179	15	324	1,518	110	211	1,417	375
Ysgol Bro Ingli	2243	457	0	118	574	46	89	531	139
Puncheston C P School	2250	335	0	119	453	36	96	393	134
St Dogmaels C P	2253	414	4	108	527	60	83	503	123
Wolfcastle C P School	2254	236	0	94	330	39	86	283	106
Saundersfoot C P School	2258	836	1	171	1,008	56	85	979	201
Stepaside C P School	2260	566	0	144	710	83	91	701	167
Templeton C P School	2261	469	17	116	602	81	89	593	136
Tavernspite C P School	2266	862	7	222	1,091	64	133	1,023	276
Ysgol Gymunedol Croesgoch	2270	405	0	149	554	67	73	548	159
Broad Haven C P School	2271	450	23	114	587	74	66	595	131
Roch C P School	2273	613	0	166	779	40	104	715	193
Coastlands C P School	2384	439	2	207	648	34	104	578	231
Ysgol Clydau	2385	271	1	69	341	40	63	318	80
Pembroke Dock Community School	2386	2,708	8	1,031	3,747	152	251	3,648	1,169
Monkton Priory C P School	2387	1,229	5	396	1,629	135	156	1,608	448
Gelli Aur/Golden Grove	2388	1,440	3	511	1,954	159	294	1,819	606
Ysgol Glannau Gwaun	2389	1,316	6	385	1,706	86	138	1,654	438
Ysgol y Frenni	2390	660	0	216	876	64	24	916	241
Prendergast C P School	2391	1,569	8	466	2,043	147	156	2,034	546
Pennar Community School	2392	1,053	0	413	1,466	198	132	1,532	463
Neyland Community School	2393	1,209	1	322	1,532	124	120	1,535	364
Ysgol Hafan y Mor	2395	770	2	255	1,026	173	172	1,028	303
Milford Haven Community Primary School	2396	2,654	2	870	3,527	285	321	3,490	1,003
Waldo Williams Primary School	2397	1,204	16	301	1,521	143	239	1,425	356
Cilgerran Church In Wales V C School	3035	493	0	124	617	106	146	577	149
Cosheston V C School	3036	272	15	108	395	61	70	385	110
Cleddau Reach V C School	3040	916	17	190	1,122	103	127	1,099	244
Manorbier V C Primary School	3042	275	2	81	358	17	26	349	84
Spittal Church In Wales V C School	3050	466	41	135	642	-15	47	580	151
St Florence V C School	3055	291	0	101	392	29	49	372	112
Ysgol Ger Y Llan	3058	573	0	144	717	77	98	696	163
Tenby Church in Wales V C Primary School	3059	1,285	17	348	1,650	143	258	1,534	392
Penrhyn Church in Wales V C School	3060	410	5	237	653	-5	34	614	160

S52 EDUCATION OUTTURN STATEMENT

Financial year: 2021-22

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
Gelliswick Church in Wales V C Primary School	3061	2,191	0	635	2,826	188	394	2,620	744
Holy Name R C School	3311	520	0	107	627	62	105	584	139
Mary Immaculate Catholic Primary School	3313	793	111	358	1,261	50	99	1,212	311
St Francis R C Primary School	3314	529	4	151	684	91	112	663	184
St Aidan's V A School	3315	283	0	92	375	88	68	395	100
St Teilo's Catholic Primary School	3319	354	0	147	500	26	57	469	158
St Mark's V A School	3320	561	1	206	768	89	90	767	193
St Oswalds V A School	3321	525	6	137	667	38	54	652	161

Total primary schools

40,573	369	12,586	53,528	4,161	6,269	51,420	14,103
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S52 EDUCATION OUTTURN STATEMENT

Financial year: 2021-22

LEA Name: Pembrokeshire County Council

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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	3,229	58	811	4,098	276	489	3,885	730
Ysgol Greenhill School	4035	4,467	0	1,149	5,615	282	766	5,132	1,353
Henry Tudor School	4038	6,998	26	1,778	8,802	333	491	8,644	2,219
Milford Haven School	4063	5,190	158	1,269	6,616	463	643	6,436	1,174
Ysgol y Preseli	4064	4,085	82	1,083	5,251	396	618	5,029	1,788
Haverfordwest High V C School	4512	7,842	1	1,919	9,761	358	945	9,175	2,280

Total secondary schools

		31,811	325	8,008	40,144	2,108	3,950	38,301	9,544
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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	2,786	238	672	3,696	-0	-69	3,765	763
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900	2,714	103	648	3,465	138	266	3,337	682

Total middle schools

		5,500	341	1,320	7,161	138	197	7,102	1,445
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Special schools

Portfield Special School	7001	3,643	66	467	4,176	60	317	3,919	459
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Total special schools

		3,643	66	467	4,176	60	317	3,919	459
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Total for all schools		81,527	1,102	22,381	105,009	6,467	10,734	100,743	25,551
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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 adnodaau 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 Oswalds V A School	3321	525	6	137	667	38	54	652	161

Cyfanswm ysgolion cynradd

40,573	369	12,586	53,528	4,161	6,269	51,420	14,103
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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 uwchradd

Ysgol Bro Gwaun	4031	3,229	58	811	4,098	276	489	3,885	730
Ysgol Greenhill School	4035	4,467	0	1,149	5,615	282	766	5,132	1,353
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Milford Haven School	4063	5,190	158	1,269	6,616	463	643	6,436	1,174
Ysgol y Preseli	4064	4,085	82	1,083	5,251	396	618	5,029	1,788
Haverfordwest High V C School	4512	7,842	1	1,919	9,761	358	945	9,175	2,280

Cyfanswm ysgolion uwchradd

31,811	325	8,008	40,144	2,108	3,950	38,301	9,544
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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	2,786	238	672	3,696	-0	-69	3,765	763
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900	2,714	103	648	3,465	138	266	3,337	682

Cyfanswm ysgolion canol

5,500	341	1,320	7,161	138	197	7,102	1,445
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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	3,643	66	467	4,176	60	317	3,919	459
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Cyfanswm ysgolion arbennig

3,643	66	467	4,176	60	317	3,919	459
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Cyfanswm pob ysgol	81,527	1,102	22,381	105,009	6,467	10,734	100,743	25,551
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