

**Pembrokeshire County Council**  
**Cyngor Sir Penfro**



**2016/17**  
**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**  
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# LOCAL MANAGEMENT OF SCHOOLS

## ANNUAL FINANCIAL OUTTURN STATEMENT 2016/17

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



## RHEOLAETH LEOL YSGOLION

### DATGANIAD CANLYNIADAU ARIANNOL BLYNYDDOL 2016/17

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 2016/17
- 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 2015/16
- f Gweddill yr adnoddau a gariwyd ymlaen i 2017/18
- g Cyfanswm gwariant yr ysgol yn 2016/17
- h Incwm a briodolir i ysgolion o ffynonellau eraill (eitem memorandwm er gwybodaeth ychwanegol).

Section 52 Education Outturn Statement for 2016/17  
Summary of each School's Expenditure

Adran 52 Datganiad Alldro Addysg am 2016/17  
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
School name Enw'r ysgol	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
		£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	492	2	96	590	45	46	589	143
Ysgol Gynradd Gymunedol Eglwysrwr	2209	430	5	67	502	61	47	516	191
Ysgol Gymunedol Wdig / Goodwick Community School	2212	509	3	56	568	44	27	585	132
Fenton Community Primary School	2214	1,674	23	205	1,902	37	(17)	1,956	246
Orielton Community Primary School	2219	209	1	24	234	42	18	258	55
Johnston Community Primary School	2220	750	12	70	832	50	8	874	82
Lamphey Primary School	2222	707	8	122	837	37	35	839	107
Ysgol Gymunedol Brynconin	2223	338	2	39	379	5	10	374	160
Hook Community Primary School	2228	407	3	47	457	21	22	456	148
Ysgol Llanychllwydog	2231	142	6	25	173	11	19	165	62
Ysgol Gymunedol Maenclochog	2233	348	4	47	399	42	31	410	93
Milford Haven Junior School	2237	1,237	18	185	1,440	50	23	1,467	295
Narberth Community Primary School	2242	1,198	14	142	1,354	69	29	1,394	200
Ysgol Bro Ingli	2243	451	4	45	500	32	47	485	73
Puncheston Community Primary School	2250	306	6	49	361	10	6	365	344
Ysgol Llandudoch	2253	481	3	29	513	19	8	524	67
Wolfscastle Community Primary School	2254	197	7	24	228	34	46	216	138
Saundersfoot Community Primary School	2258	1,010	5	141	1,156	7	(14)	1,177	148
Stepaside Community Primary School	2260	571	10	80	661	57	27	691	118
Templeton Community Primary School	2261	342	12	34	388	25	11	402	141
Tenby Junior Community School	2262	816	(473)	38	381	27	0	408	66
Solva Community School	2263	307	13	25	345	39	53	331	47
The Meads Infant and Nursery School	2265	1,616	23	190	1,829	35	30	1,834	249
Tavernspite Community Primary School	2266	799	13	170	982	52	60	974	376

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
School name Enw'r ysgol	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 gwarant ysgolion	Incwm
		£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	843	(2)	54	895	51	5	941	132
Ysgol Gymunedol Croesgoch	2270	496	15	41	552	10	(17)	579	148
Broad Haven Cp	2271	455	4	46	505	45	15	535	145
Roch C P	2273	557	17	53	627	33	2	658	118
Ysgol Glan Cleddau	2383	885	7	69	961	2	(5)	968	173
Coastlands Cp	2384	359	10	31	400	47	45	402	54
Ysgol Clydau	2385	273	12	30	315	10	19	306	102
Pembroke Dock Community School	2386	2,719	8	385	3,112	1	(80)	3,193	477
Monkton Priory C.P. School	2387	1,077	12	155	1,244	69	56	1,257	331
Gelli Aur/Golden Grove	2388	1,228	12	155	1,395	33	23	1,405	204
Ysgol Glannau Gwaun	2389	1,180	67	196	1,443	9	9	1,443	147
Ysgol y Frenni	2390	784	17	101	902	11	2	911	106
Prendergast Cp	2391	1,695	7	176	1,878	43	42	1,879	256
Pennar Community School	2392	982	18	156	1,156	52	19	1,189	186
Neyland Community School	2393	1,178	8	112	1,298	1	3	1,296	122
Hakin Community School	2394	1,401	31	156	1,588	33	10	1,611	180
Hafan-y-Mor	2395	0	349	37	386	0	65	321	71
Angle Vc School	3033	158	8	13	179	(17)	(47)	209	19
Cilgerran Church In Wales Vc	3035	501	13	43	557	54	76	535	94
Cosheston Vc	3036	229	7	19	255	28	24	259	36
Cleddau Reach Vc School	3040	882	9	81	972	26	43	955	141
Manorbier V.C.P School	3042	264	11	32	307	15	1	321	50
Spittal Church In Wales Voluntary Controlled School	3050	572	12	56	640	48	33	655	80
Stackpole V C	3051	237	3	35	275	16	3	288	92
Tenby V.C. Infants' School	3052	803	(472)	51	382	25	0	407	42
Haverfordwest V.C.	3053	380	46	38	464	15	(37)	516	95

<b>Primary schools</b> <b>Ysgolion cynradd</b>	<b>WG</b> <b>reference</b> <b>number</b>	<b>Planned budget</b> <b>share</b>	<b>In-year</b> <b>adjustments</b>	<b>Other in-year</b> <b>increases /</b> <b>decreases</b>	<b>Total LA</b> <b>resources</b> <b>available to</b> <b>school</b>	<b>Balance</b> <b>brought</b> <b>forward</b>	<b>Balance</b> <b>carried</b> <b>forward</b>	<b>Total school</b> <b>expenditure</b>	<b>Income</b>
	<b>Rhif</b> <b>cyfeirnod</b> <b>LIC</b>	<b>Cyfran</b> <b>gyllidebol</b> <b>gynlluniedig</b>	<b>Addasiadau</b> <b>mewn-</b> <b>flwyddyn</b>	<b>Codiadau /</b> <b>gostngiadau</b> <b>mewn-flwyddyn</b> <b>eraill</b>	<b>Cyfanswm</b> <b>adnoddau ALI</b> <b>sydd ar gael i'r</b> <b>ysgol</b>	<b>Gweddill</b> <b>wedi'i ddwyn</b> <b>ymlaen</b>	<b>Gweddill</b> <b>wedi'i gario</b> <b>ymlaen</b>	<b>Cyfanswm</b> <b>gwariant</b> <b>ysgolion</b>	<b>Incwm</b>
<b>School name</b> <b>Enw'r ysgol</b>		<b>£k</b> <b>a</b>	<b>£k</b> <b>b</b>	<b>£k</b> <b>c</b>	<b>£k</b> <b>d=(a+b+c)</b>	<b>£k</b> <b>e</b>	<b>£k</b> <b>f</b>	<b>£k</b> <b>g=d+(e-f)</b>	<b>£k</b> <b>h</b>
St Florence Vc School	3055	296	2	45	343	42	38	347	103
Hubberston Church In Wales Vc Nursery And Primary School	3057	571	8	45	624	10	4	630	84
Ger Y Llan	3058	635	(1)	56	690	19	40	669	74
Tenby Church in Wales	3059	0	707	74	781	0	63	718	129
Ysgol Bro Dewi Church In Wales Va	3310	412	6	41	459	19	17	461	90
Holy Name Rc School	3311	479	2	34	515	94	63	546	78
St. Mary's Catholic Primary School	3312	456	33	57	546	8	19	535	132
Mary Immaculate Catholic Primary School	3313	778	5	86	869	66	35	900	117
St Francis R C Primary School	3314	412	4	61	477	39	39	477	88
St.Aidan's V.A.	3315	330	2	71	403	82	48	437	113
St. Teilo's Catholic Primary School	3319	344	5	41	390	14	3	401	77
St. Mark's V. A. School	3320	530	13	103	646	13	17	642	146
St. Oswalds VA School	3321	461	5	54	520	36	16	540	135

**Total primary schools**  
**Cyfanswm ysgolion cynradd**

<b>41,179</b>	<b>744</b>	<b>5,039</b>	<b>46,962</b>	<b>1,953</b>	<b>1,283</b>	<b>47,632</b>	<b>8,648</b>
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Section 52 Education Outturn Statement for 2016/17  
Summary of each School's Expenditure

Adran 52 Datganiad Aildro Addysg am 2016/17  
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
School name Enw'r ysgol	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
		£k	£k	£k	£k	£k	£k	£k	£k
		a	b	c	d=(a+b+c)	e	f	g=d+(e-f)	h
Ysgol Bro Gwaun	4031	3,089	55	324	3,468	99	178	3,389	676
Ysgol Dewi Sant	4034	1,816	27	281	2,124	(34)	(16)	2,106	533
The Greenhill School	4035	4,431	64	448	4,943	(56)	(196)	5,083	1,104
Pembroke School	4038	6,197	112	716	7,025	(5)	70	6,950	1,321
Sir Thomas Picton School	4055	5,287	31	584	5,902	113	96	5,919	1,181
Milford Haven School	4063	4,163	50	752	4,965	92	13	5,044	1,099
Ysgol y Preseli	4064	4,000	68	561	4,629	7	(140)	4,776	1,267
Tasker Milward VC School	4511	3,249	39	462	3,750	(111)	(165)	3,804	797

Total secondary schools  
Cyfanswm ysgolion uwchradd

32,232	446	4,128	36,806	105	(160)	37,071	7,978
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Special schools  
Ysgolion arbennig

Portfield Special School	7001	2,923	111	243	3,277	98	86	3,289	248
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Total special schools  
Cyfanswm ysgolion arbennig

2,923	111	243	3,277	98	86	3,289	248
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Totals for all schools  
Cyfanswm pob ysgol

76,334	1,301	9,410	87,045	2,156	1,209	87,992	16,874
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