

Pembrokeshire County Council
Cyngor Sir Penfro



2023/24

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 2023/24

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 2023/24 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 2022/23
- f Balance of resources carried forward into 2024/25
- g Total school expenditure in 2023/24
- h Income attributable to schools from other sources (memorandum item for additional information).



RHEOLAETH LEOL YSGOLION

DATGANIAD CANLYNIADAU ARIANNOL BLYNYDDOL 2023/24

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 2023/24
- 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 2022/23
- f Gweddill yr adnoddau a gariwyd ymlaen i 2024/25
- g Cyfanswm gwariant yr ysgol yn 2023/24
- h Incwm a briodolir i ysgolion o ffynonellau eraill (eitem memorandwm er gwybodaeth ychwanegol).

S52 EDUCATION OUTTURN STATEMENT

Financial year: 2023-24

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	508	-0	157	665	58	35	687	146
Ysgol Gymunedol Eglwysrwr	2209	447	-0	61	508	6	31	483	76
Ysgol Gymunedol Wdig	2212	570	-2	155	724	-0	47	676	128
Fenton Community Primary School	2214	2,024	-21	553	2,555	112	-168	2,835	564
Johnston C P School	2220	1,377	-24	279	1,632	235	373	1,494	271
Lamphey Primary School	2222	826	-3	150	974	28	6	996	169
Ysgol Gymunedol Brynconin	2223	355	-1	71	425	36	32	428	80
Hook C P School	2228	370	-26	170	515	58	27	546	124
Ysgol Llanychillyddog	2231	166	-13	56	209	22	23	208	32
Maenclochog C P School	2233	453	-5	79	527	52	52	527	86
Narberth C P School	2242	1,267	-3	288	1,551	233	154	1,630	329
Ysgol Bro Ingli	2243	470	0	84	554	81	70	564	103
Puncheston C P School	2250	398	-0	72	470	77	61	486	91
St Dogmaels C P	2253	424	0	68	493	65	40	517	81
Wolfcastle C P School	2254	247	-2	46	291	75	37	329	53
Saundersfoot C P School	2258	893	-19	153	1,027	43	75	996	124
Stepaside C P School	2260	555	-7	136	684	80	53	710	107
Templeton C P School	2261	554	-7	103	650	87	56	681	111
Tavernspite C P School	2266	902	-12	184	1,074	105	75	1,104	206
Ysgol Gymunedol Croesgoch	2270	494	-5	113	602	72	61	612	123
Broad Haven C P School	2271	455	-22	127	560	-7	-49	602	88
Roch C P School	2273	683	-11	121	793	16	-27	837	124
Coastlands C P School	2384	488	5	137	630	53	27	656	164
Ysgol Clydau	2385	230	-0	72	302	22	13	312	46
Pembroke Dock Community School	2386	2,918	-69	886	3,735	165	176	3,724	858
Monkton Priory C P School	2387	1,375	-15	382	1,742	104	148	1,697	404
Gelli Aur/Golden Grove	2388	1,547	-6	410	1,951	321	292	1,980	478
Ysgol Glannau Gwaun	2389	1,491	-13	269	1,748	104	170	1,682	290
Ysgol y Frenni	2390	0	0	17	17	0	0	17	4
Prendergast C P School	2391	1,638	-23	592	2,207	10	36	2,182	555
Pennar Community School	2392	1,129	-3	300	1,426	52	-7	1,485	318
Neyland Community School	2393	1,339	-43	323	1,619	-47	-37	1,609	297
Ysgol Hafan y Mor	2395	915	-11	154	1,058	148	53	1,153	185
Milford Haven Community Primary School	2396	2,611	-82	896	3,425	25	-204	3,654	782
Waldo Williams Primary School	2397	1,122	3	173	1,298	241	214	1,325	182
Cilgerran Church In Wales V C School	3035	537	-0	82	619	148	136	631	104
Cosheston V C School	3036	301	-31	152	423	54	41	436	94
Cleddau Reach V C School	3040	1,048	-14	182	1,216	125	63	1,277	205
Manorbier V C Primary School	3042	234	0	35	269	17	-17	303	36
Spittal Church In Wales V C School	3050	531	0	85	616	31	6	642	109
St Florence V C School	3055	327	-19	113	421	40	49	412	71
Ysgol Ger Y Llan	3058	575	0	87	662	86	101	647	97

S52 EDUCATION OUTTURN STATEMENT

Financial year: 2023-24

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	1,342	-50	397	1,689	239	230	1,698	319
Penrhyn Church in Wales V C School	3060	454	-3	131	582	20	-1	604	137
Gelliswick Church in Wales V C Primary School	3061	2,421	-13	545	2,952	437	371	3,018	595
Holy Name R C School	3311	509	0	114	623	107	74	656	88
Mary Immaculate Catholic Primary School	3313	846	-3	186	1,030	56	98	987	179
St Francis R C Primary School	3314	608	-3	106	711	118	147	683	132
St Aidan's V A School	3315	364	0	61	424	53	56	421	76
St Teilo's Catholic Primary School	3319	378	-18	176	537	46	34	548	151
St Mark's V A School	3320	614	-22	198	790	92	100	782	176
St Oswalds V A School	3321	585	-5	99	679	39	27	691	118

Total primary schools

42,913	-619	10,588	52,882	4,438	3,457	53,863	10,470
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Secondary schools

Ysgol Bro Gwaun	4031	3,920	-29	631	4,522	394	293	4,623	493
Ysgol Greenhill School	4035	5,351	-11	1,007	6,347	561	529	6,380	1,370
Henry Tudor School	4038	7,620	-262	2,000	9,358	-415	-838	9,781	1,506
Milford Haven School	4063	6,079	-14	1,544	7,609	89	-214	7,911	1,166
Ysgol y Preseli	4064	0	0	232	232	-0	-0	232	1,142
Haverfordwest High V C School	4512	8,838	-195	1,816	10,459	521	244	10,737	2,291

Total secondary schools		31,808	-511	7,230	38,527	1,151	14	39,664	7,967
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Middle schools

Ysgol Caer Elen	5500	4,081	-25	1,934	5,989	-381	-129	5,738	1,474
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900	3,161	-35	655	3,782	208	132	3,857	579
Ysgol Bro Preseli	5501	5,194	-101	908	6,001	336	230	6,106	651

Total middle schools		12,436	-161	3,497	15,772	163	234	15,701	2,704
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Special schools

Portfield Special School	7001	4,596	-257	1,155	5,494	130	16	5,608	556
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Total special schools		4,596	-257	1,155	5,494	130	16	5,608	556
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Total for all schools		91,754	-1,549	22,470	112,675	5,882	3,720	114,837	21,698
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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 Oswalds V A School	3321	585	-5	99	679	39	27	691	118

Cyfanswm ysgolion cynradd

42,913	-619	10,588	52,882	4,438	3,457	53,863	10,470
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Ysgolion uwchradd

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Henry Tudor School	4038	7,620	-262	2,000	9,358	-415	-838	9,781	1,506
Milford Haven School	4063	6,079	-14	1,544	7,609	89	-214	7,911	1,166
Ysgol y Preseli	4064	0	0	232	232	-0	-0	232	1,142
Haverfordwest High V C School	4512	8,838	-195	1,816	10,459	521	244	10,737	2,291

Cyfanswm ysgolion uwchradd

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Ysgolion canol

Ysgol Caer Elen	5500	4,081	-25	1,934	5,989	-381	-129	5,738	1,474
Ysgol yr Eglwys yng Nghymru Penrhyn Dewi	5900	3,161	-35	655	3,782	208	132	3,857	579
Ysgol Bro Preseli	5501	5,194	-101	908	6,001	336	230	6,106	651

Cyfanswm ysgolion canol

12,436	-161	3,497	15,772	163	234	15,701	2,704
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Ysgolion arbennig

Portfield Special School	7001	4,596	-257	1,155	5,494	130	16	5,608	556
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Cyfanswm ysgolion arbennig

4,596	-257	1,155	5,494	130	16	5,608	556
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Cyfanswm pob ysgol		91,754	-1,549	22,470	112,675	5,882	3,720	114,837	21,698
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