

Appendix D - Schools Repairs And Maintenance Expenditure V Funding Analysis 2011/2016

Cost Centre	School	Delegated Funding					Total Delegated Funding	80% of Delegated Funding	Expenditure					Total Expenditure	Variance	% of Actual Spend	
		2011/12	2012/13	2013/14	2014/15	2015/16	2011/2016	2011/2016	2011/12	2012/13	2013/14	2014/15	2015/16	2011/2016			
Primary																	
EE202	Abermule CP School	8,807	8,556	9,215	7,399	6,788	40,765	32,612	6,706	8,293	6,044	3,675	4,635	29,353	-3,260	90%	
EE102	Archdeacon Griffiths C in W Aided School	3,744	3,749	3,706	3,803	3,549	18,552	14,841	3,902	2,929	5,364	7,204	3,883	23,282	8,440	157%	
EE204	Arddleen C P School	7,595	7,559	6,960	6,904	6,383	35,401	28,321	6,861	6,769	7,388	6,454	9,784	37,256	8,935	132%	
EE206	Ardwyn Nursery & Infants School	12,292	11,797	10,571	10,773	10,168	55,601	44,481	13,756	11,791	12,318	12,948	10,418	61,231	16,750	138%	
EE208	Banw C P School	6,346	6,364	5,760	5,659	5,178	29,307	23,446	5,977	7,708	6,007	5,272	5,882	30,846	7,400	132%	
EE210	Berriew C P School	7,004	6,758	6,607	6,525	6,027	32,921	26,337	7,123	6,166	7,819	5,632	5,963	32,704	6,367	124%	
EE104	Bronllys C P School	4,447	4,305	4,260	4,432	4,087	21,530	17,224	3,927	4,044	4,188	4,292	4,059	20,511	3,286	119%	
EE212	Brynhafron C P School	5,739	5,568	5,434	5,555	5,157	27,454	21,963	5,371	15,259	5,218	5,215	4,845	35,908	13,945	163%	
EE106	Builth Wells C P School	18,718	30,135	31,557	18,613	16,978	116,001	92,801	7,399	4,443	7,553	11,469	5,984	36,847	-55,954	40%	
EE214	Buttington/Trewern C P School	14,233	13,827	13,086	13,168	12,144	66,457	53,166	5,067	5,316	4,358	17,847	8,719	41,307	-11,859	78%	
EE216	Caersws C P School	10,365	10,220	10,319	10,098	9,197	50,199	40,159	8,011	4,936	9,069	11,747	9,200	42,962	2,803	107%	
EE220	Carreghofa C P School	7,612	7,528	7,334	7,703	7,074	37,251	29,801	11,119	11,797	16,227	11,934	12,587	63,663	33,862	214%	
EE222	Castle Caereinion C in W Controlled School	3,461	3,589	3,503	3,443	3,410	17,405	13,924	3,331	3,215	3,298	3,175	3,137	16,156	2,232	116%	
EE224	Churchstoke C P School	6,268	6,083	5,561	5,474	5,102	28,488	22,790	8,676	2,465	4,888	-413	2,320	17,937	-4,853	79%	
EE402	Clyro C in W Controlled School	4,887	4,788	5,253	5,881	5,712	26,521	21,217	5,016	5,631	5,660	7,582	6,322	30,212	8,995	142%	
EE112	Cradoc C P School	8,597	8,385	8,697	8,752	8,169	42,600	34,080	7,459	8,064	8,871	9,862	8,959	43,213	9,133	127%	
EE114	Crickhowell C P School	20,245	20,144	19,835	20,646	19,103	99,974	79,979	18,856	22,933	4,411	4,838	10,700	61,739	-18,240	77%	
EE404	Crossgates C P School	9,510	9,115	15,417	14,217	13,601	61,860	49,488	8,924	10,556	15,104	13,080	15,088	62,751	13,264	127%	
EE228	Forden C in W Controlled School	4,715	4,748	4,700	4,766	4,440	23,369	18,695	4,384	6,019	4,826	4,565	4,393	24,186	5,491	129%	
EE408	Franksbridge C P School	3,118	2,972	3,007	2,947	2,699	14,743	11,794	3,386	4,040	8,253	3,853	5,995	25,528	13,733	216%	
EE410	Gladestry C in W Controlled School	2,762	2,728	2,870	2,918	2,655	13,934	11,147	2,575	2,448	3,800	3,086	2,482	14,392	3,245	129%	
EE230	Guilfield C P School	9,661	9,466	9,334	9,422	8,664	46,546	37,237	9,598	9,344	12,566	19,954	8,100	59,561	22,325	160%	
EE232	Gungrog C in W Controlled Infants School	7,452	7,165	6,897	7,029	6,631	35,175	28,140	8,194	7,680	8,113	7,925	7,881	39,793	11,653	141%	
EE234	Hafren C P Junior School	16,897	16,309	15,911	16,366	15,192	80,675	64,540	3,311	5,223	2,314	1,746	16,623	29,217	-35,322	45%	
EE124	Hay-On-Wye C P School	12,302	11,955	9,764	9,652	9,080	52,753	42,203	11,499	12,108	9,278	9,240	4,381	46,506	4,303	110%	
EE126	Irfon Valley C P School	7,038	6,803	6,305	6,209	5,863	32,218	25,774	6,010	8,265	7,939	8,209	10,804	41,227	15,453	160%	
EE414	Knighton C in W Controlled School	21,437	21,061	20,649	21,059	19,659	103,865	83,092	8,612	15,520	43,012	26,082	21,541	114,768	31,676	138%	
EE236	Ladywell Green Nursery & Infants School	15,378	15,665	14,785	14,660	13,504	73,992	59,194	14,305	15,070	28,718	13,587	14,230	85,911	26,717	145%	
EE238	Leighton C P School	5,275	5,320	5,062	4,883	4,418	24,958	19,966	4,893	4,583	4,707	4,702	4,127	23,012	3,045	115%	
EE130	Llanbedr C in W Aided School	1,929	1,728	1,725	1,758	1,654	8,795	7,036	1,986	2,274	1,587	1,744	2,820	10,410	3,374	148%	
EE416	Llanbister C P School	4,587	4,394	3,941	3,990	3,780	20,692	16,554	4,050	3,955	3,626	4,450	3,713	19,795	3,241	120%	
EE242	Llandinam C P School	4,728	4,797	4,510	4,643	4,268	22,946	18,357	4,511	5,041	5,542	5,318	4,343	24,754	6,398	135%	
EE418	Llandrindod Wells C P School Cefnlllys	20,473	19,867	19,928	19,684	18,546	98,498	78,798	11,045	12,333	11,584	14,340	17,225	66,527	-12,271	84%	
EE436	Llandrindod Wells C in W Controlled School Trefonnen	18,161	17,971	19,743	15,222	14,335	85,432	68,345	17,106	19,393	22,358	18,534	24,846	102,236	33,891	150%	
EE244	Llandysilio C in W Controlled School	6,010	5,792	5,755	5,799	5,161	28,517	22,813	5,552	5,173	5,394	5,546	4,748	26,413	3,600	116%	
EE420	Llanelwedd C in W Controlled Primary School	5,492	5,606	5,277	5,153	4,973	26,501	21,201	8,497	9,511	6,745	5,738	5,154	35,645	14,444	168%	
EE246	Llanerfyl C in W Foundation School	3,665	3,723	3,470	3,411	3,191	17,460	13,968	1,343	10,735	5,523	5,942	3,905	27,448	13,480	197%	
EE132	Llanfaes C P School	10,460	10,333	13,573	14,258	13,169	61,793	49,434	4,548	7,737	10,424	17,181	14,688	54,578	5,144	110%	
EE248	Llanfair Caereinion C P School	16,482	16,040	15,006	14,052	13,222	74,802	59,842	17,030	18,484	16,786	17,827	40,516	110,644	50,803	185%	
EE250	Llanfechain C in W Controlled School	5,625	5,464	4,819	5,084	4,813	25,806	20,644	131	1,194	1,618	5,353	4,428	12,723	-7,921	62%	
EE422	Llanfihangel Rhydythion C P School	0	3,543	3,117	3,273	2,853	12,786	10,229	3,053	3,324	8,486	3,035	2,625	20,523	10,294	201%	
EE254	Llanfyllin C P School	3,457	14,010	13,190	13,022	12,277	55,956	44,764	13,624	12,872	13,528	12,395	11,802	64,222	19,458	143%	
EE134	Llangattock C in W Aided School	14,197	6,826	6,743	6,604	6,274	40,644	32,515	7,476	7,040	12,277	9,609	7,592	43,993	11,478	135%	
EE256	Llangedwyn C in W Controlled School	2,321	2,233	2,257	2,351	2,085	11,247	8,998	2,308	1,953	3,438	2,694	1,987	12,381	3,383	138%	
EE136	Llangors C in W Controlled School	8,299	8,174	8,408	8,788	8,222	41,892	33,513	8,747	7,087	7,810	8,397	7,666	39,707	6,194	118%	
EE138	Llangynidr C P School	9,132	9,433	9,063	9,232	8,901	45,762	36,610	8,372	9,704	6,538	11,420	10,345	46,378	9,769	127%	
EE260	Llanidloes C P School	29,710	28,817	26,907	27,122	25,426	137,982	110,385	26,018	20,204	26,101	26,644	25,302	124,268	13,882	113%	
EE262	Llanrhaeadr Ym Mochnant C P School	5,161	5,247	7,013	7,100	6,793	31,315	25,052	4,702	5,054	8,941	6,697	6,540	31,934	6,883	127%	
EE264	Llansantffraid C in W Aided School	2,708	2,673	3,743	3,783	3,424	16,330	13,064	3,075	3,853	5,197	4,940	3,895	20,960	7,896	160%	
EE270	Maesyrrhandir C P School	17,219	16,767	16,776	17,028	15,606	83,396	66,717	4,926	8,109	9,529	11,216	6,353	40,132	-26,585	60%	
EE274	Montgomery C in W School	8,212	8,205	8,118	8,082	7,788	40,405	32,324	7,328	7,065	7,564	7,532	20,550	50,040	17,716	155%	
EE142	Mount Street C P Infants School	10,146	10,030	9,760	9,653	9,315	48,904	39,124	12,272	17,922	10,953	11,308	10,225	62,680	23,557	160%	

EE144	Mount Street C P Junior School	13,316	13,065	13,035	13,222	11,686	64,323	51,459	13,549	11,792	16,710	13,107	13,183	68,341	16,883	133%
EE426	Newbridge-On-Wye C in W Controlled School	4,652	4,617	6,458	6,697	6,322	28,747	22,998	8,122	4,799	6,040	6,266	7,101	32,327	9,330	141%
EE276	Oldford Infants School	6,209	6,075	6,402	6,449	6,164	31,299	25,039	6,437	6,811	7,702	7,710	6,276	34,936	9,897	140%
EE278	Penygloddfa C P School	18,624	18,202	18,697	18,954	17,753	92,230	73,784	34,050	26,377	8,059	3,853	9,364	81,704	7,920	111%
EE428	Presteigne C P School	20,015	19,763	17,123	18,641	17,454	92,996	74,397	11,453	17,760	12,625	12,511	3,008	57,358	-17,039	77%
EE150	Priory C in W Aided School	3,959	3,721	5,216	5,265	4,803	22,965	18,372	9,319	6,468	9,042	8,975	8,119	41,923	23,552	228%
EE430	Radnor Valley C P School	6,401	6,364	6,459	7,467	6,832	33,523	26,819	5,765	5,750	6,355	7,859	13,495	39,225	12,406	146%
EE432	Rhayader C in W Controlled School	16,579	16,116	15,602	14,924	14,016	77,237	61,789	28,917	20,055	14,506	14,643	13,146	91,267	29,478	148%
EE152	Sennybridge C P School	11,396	11,185	11,939	12,260	11,485	58,265	46,612	11,418	10,856	12,883	12,669	16,887	64,714	18,102	139%
EE284	St Mary's Catholic School	3,283	3,194	3,126	3,367	3,151	16,121	12,896	9,958	2,973	12,550	3,794	3,181	32,456	19,560	252%
EE286	St Michael's C in W Aided School	6,028	5,949	5,225	5,224	4,860	27,286	21,829	6,532	5,487	17,997	5,492	11,313	46,821	24,992	214%
EE156	Talgarth C P School	9,700	9,768	9,110	9,177	8,451	46,206	36,965	9,648	9,605	9,908	10,064	10,154	49,379	12,414	134%
EE292	Treowen C P School	9,693	9,515	9,778	9,722	9,624	48,332	38,666	9,214	8,631	9,452	15,320	8,854	51,471	12,805	133%
EE294	Ysgol Bro Cynllaith	3,406	3,407	3,296	3,193	2,911	16,212	12,970	3,022	3,850	3,032	3,148	3,185	16,236	3,266	125%
EE176	Ysgol Bro Tawe	0		15,922	15,808	14,390	46,120	36,896	0	10,421	20,653	17,066	8,513	56,653	19,756	154%
EE304	Ysgol Dafydd Llwyd	11,413	11,402	11,051	10,984	10,239	55,089	44,071	3,100	1,197	1,218	1,266	1,208	7,990	-36,082	18%
EE162	Ysgol Dolafon	5,460	5,485	5,373	5,285	5,230	26,833	21,466	5,058	5,076	9,005	5,073	4,994	29,206	7,739	136%
EE288	Ysgol Dyffryn Trannon	12,436	12,243	11,586	11,586	11,040	58,891	47,113	11,245	11,185	11,734	11,233	10,477	55,874	8,761	119%
EE296	Ysgol Glantwymyn	5,249	5,076	5,029	4,811	4,501	24,667	19,734	6,662	5,548	5,506	5,657	4,324	27,697	7,963	140%
EE218	Ysgol Gynradd Carno	2,462	2,456	2,573	2,444	2,382	12,317	9,854	2,261	2,516	17,705	3,957	685	27,125	17,271	275%
EE174	Ysgol Golwg y Cwm	0		16,360	16,650	15,270	48,280	38,624	0	8,966	16,928	18,554	5,975	50,423	11,799	131%
EE178	Ysgol Gymaeg Dyffryn y Glowyr	0		17,885	18,321	17,386	53,592	42,873	0	9,929	18,113	20,512	30,973	79,526	36,653	185%
EE240	Ysgol Llanbrynmair	3,553	3,660	3,605	3,729	3,773	18,320	14,656	3,348	3,626	4,068	5,127	5,630	21,798	7,143	149%
EE298	Ysgol Maesydre	24,149	23,654	21,994	21,975	20,468	112,241	89,793	4,177	3,933	5,468	6,314	9,186	29,079	-60,714	32%
EE272	Ysgol Meifod	4,515	4,726	4,581	5,167	4,721	23,709	18,968	5,521	4,098	4,297	5,608	4,887	24,411	5,443	129%
EE300	Ysgol Pennant	4,269	4,204	4,116	4,630	4,274	21,493	17,195	4,752	6,093	5,188	11,303	6,208	33,544	16,349	195%
EE280	Ysgol Pontrobert	2,446	2,484	2,586	2,624	2,302	12,441	9,953	9,621	3,533	4,122	4,888	2,118	24,282	14,329	244%
EE302	Ysgol Rhiw Bechan	12,185	11,814	11,640	11,584	10,591	57,813	46,250	11,230	14,768	11,538	10,770	10,171	58,477	12,226	126%
EE172	Ysgol Y Cribbarth	0		10,910	11,070	10,677	32,657	26,125	0	7,939	13,165	12,098	3,640	36,843	10,717	141%
EE170	Ysgol-y-Bannau	8,186	7,922	10,729	10,691	10,058	47,586	38,069	5,801	3,485	2,739	11,188	13,779	36,992	-1,077	97%
Total Primary		703,664	710,401	772,609	759,969	709,522	3,656,165	2,924,932	632,133	676,160	777,165	738,643	724,345	3,548,445	623,513	121%

Secondary

EE830	Brecon High School	60,425	60,268	65,224	79,774	75,054	340,745	272,596	48,602	41,821	83,260	32,586	54,053	260,322	-12,275	95%
EE860	Builth Wells High School	31,395	18,159	18,665	40,501	37,938	146,658	117,326	20,679	18,114	26,273	22,438	21,490	108,994	-8,333	93%
EE870	Gwernyfed High School	43,695	43,521	38,315	47,140	44,531	217,201	173,761	56,742	63,669	112,525	20,932	22,071	275,939	102,178	159%
EE880	Ysgol Maesydderwen	57,583	58,285	52,782	46,504	43,935	259,089	207,271	45,149	29,042	52,874	29,718	31,575	188,357	-18,914	91%
EE890	Crickhowell High School	28,053	27,467	27,810	38,945	37,359	159,634	127,707	76,067	42,220	31,057	38,563	78,724	266,631	138,924	209%
EE900	Ysgol Uwchradd Caereinion	32,987	32,447	32,809	40,215	37,803	176,261	141,009	76,451	86,849	54,970	42,191	43,566	304,028	163,019	216%
EE910	Llanfyllin High School	42,497	42,884	42,693	54,524	52,765	235,364	188,291	45,238	42,212	48,816	33,054	32,885	202,205	13,914	107%
EE920	Llanidloes High School	39,614	38,740	37,851	47,622	45,405	209,233	167,386	15,116	35,611	29,456	16,366	21,683	118,232	-49,154	71%
EE935	Ysgol Bro Hyddgen	37,549	36,772	36,454	41,617	39,096	191,488	153,191	64,103	41,986	46,723	30,499	37,509	220,821	67,630	144%
EE940	Newtown High School	99,455	99,361	99,687	115,207	109,553	523,263	418,611	133,027	223,957	234,362	284,194	138,504	1,014,043	595,433	242%
EE950	Welshpool High School	69,665	70,395	68,067	82,984	78,474	369,585	295,668	141,681	105,555	94,908	79,747	50,568	472,460	176,792	160%
EE970	Llandrindod High School	44,643	44,757	45,608	46,870	45,004	226,882	181,506	55,466	108,341	110,928	37,711	39,652	352,098	170,592	194%
Total Secondary		587,562	573,057	565,964	681,903	646,917	3,055,402	2,444,322	778,321	839,377	926,154	667,998	572,280	3,784,130	1,339,808	155%

Special

EE600	Brynllwarch Hall School	8,558	8,558	5,879	24,744	23,132	70,870	56,696	25,521	23,269	9,993	23,971	26,511	109,265	52,569	193%
EE605	Ysgol Cedewain Special School	3,778	3,778	3,929	16,534	15,595	43,613	34,890	27,155	17,719	17,369	34,115	22,976	119,334	84,443	342%
EE610	Ysgol Penmaes Special School	3,351	3,351	4,674	19,670	18,187	49,233	39,386	3,394	5,279	14,991	19,358	16,989	60,010	20,624	152%
Total Special		15,686	15,686	14,481	60,948	56,914	163,716	130,973	56,070	46,266	42,353	77,444	66,475	288,609	157,636	176%

Grand Total		1,306,912	1,299,145	1,353,054	1,502,820	1,413,353	6,875,283	5,500,227	1,466,524	1,561,802	1,745,672	1,484,085	1,363,100	7,621,184	2,120,957	139%
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