



**Llantilio Pertholey**  
**Church in Wales Primary**  
**School**

**Annual Report of the Governing Body**

**School Year**  
**2020 – 2021**

## **Llantilio Pertholey Church in Wales Primary School**

Hillgrove Avenue  
Mardy  
Abergavenny  
Monmouthshire  
NP7 6LZ

Telephone: 01873 853746

E-mail: [llantiliopertholeyprimary@monmouthshire.gov.uk](mailto:llantiliopertholeyprimary@monmouthshire.gov.uk)

<http://www.llantiliopertholeycv.monmouthshire.sch.uk/>

### **ANNUAL REPORT TO PARENTS**

October 2021

The Education (No. 2) Act 1986 requires Governing Bodies to prepare an annual report on their work for the school.

The report will be sent to parents, who then have the option of calling for an Annual Meeting should there be sufficient demand.

## **Welcome from the Chair of Governors**

Dear Parents/Carers,

It gives me great pleasure to present the annual report. I hope you find the content of this report to be both informative and useful with regards to the school and the work of the governing body.

This report covers the last academic year, September 2020-July 2021. And what a year it was! Starting with strict COVID rules in September and moving to a full winter lockdown, lasting 3+ months. It's a true testament to our Head and teaching staff, who had to adapt lesson plans at the drop of a hat and switch to remote, online learning - all while ensuring the children's wellbeing was an utmost priority. With rules and guidelines rapidly changing, their flexibility and dedication to our children's education was unwavering. The governing body are extremely proud of our school and fully appreciate the hard work and contributions that the staff, parents, pupils and governors make, in making our school the wonderful, enriching community it is today. It truly is an exciting place for children to learn and grow. On behalf of the governing body I would like to thank the staff for their hard work and dedication to the children, particularly in what has been an incredibly challenging time for everyone - personally, professionally and, indeed, globally.

This report has been completed in accordance with the School Governors' Annual Report Regulations.

The Governing Body is committed to supporting the School in continuing to provide the best possible education for all its pupils, through strong partnerships between all stakeholders. This is reflected in the school's motto: "In God we believe, together we achieve."

Kirsty Flynn  
Chair of Governors

## **1. Governors' Functions**

Kirsty Flynn is the current Chair of Governors and was elected as Chair in September 2021.

During the academic year 2020-2021 Andrew Williams was elected as the Chair of Governors and Kirsty Flynn was elected to Vice-Chair at the AGM of the governing body. The roles of other governors are outlined below.

There are four parent governors sitting as members of the governing body, each being elected for a four-year term of office. Vacancies occur from time to time and it would be great if you would consider standing if you feel that you would like to make a positive contribution to helping the school when a vacancy next arises. You do not have to be an expert in education, excellent training opportunities are provided for governors throughout the year. This will help you understand schools, how they are run and how their success is measured. By asking questions and getting involved you could play a key role in supporting your child's school. A governor has an active interest in the school, ready to challenge, but also to support. However, it is not the role of a parent governor to take up personal issues or complaints, but to act on behalf of all parents in pursuing the best interests of the children in the school. Apart from parent representatives, other governors represent the local authority (Monmouthshire County Council), the Church in Wales (since this is a church school), teaching and non-teaching staff, and the local community, either through nomination by the community council, or through co-option by the governing body.

Meetings are held every half term throughout the school year, usually starting at 5.30 p.m. Extraordinary meetings are held when needed and sub-committees cover key areas such as staffing, health and safety, appointments and pupil progress. Membership of each of these committees is determined at the annual general meeting, which is held in July. You might like to know that Minutes of meetings are available for inspection at the school.

Key areas, such as safeguarding, support for children who have additional learning needs, or who are gifted and talented have identified link Governors who have specific responsibilities for such pupils.

Governor training is provided by the Educational Achievement Service (EAS). All governors must attend mandatory training on 'Understanding Performance Data' and 'Induction for Governors' - all members of the governing body have attended, or are scheduled to attend, these courses. Many governors have also attended additional courses such as that for Safeguarding and Child Protection.

No claims have been made for Governors' travelling or other expenses during the past year, which reflects their commitment to the school.

If parents wish to raise issues for consideration at Governors' Meetings, they may do this either via the Headteacher or any member of the governing body.

## 2. The Governing Body

Chair of Governors (during 2020-2021)	Andrew Williams
Vice Chair of Governors	Kirsty Flynn
Head Teacher	Mrs Helen King: 01873 853746
Clerk to the Governors (during 2020-2021)	Martha Rolley

<b>Foundation Governors</b>	<b>Term of office Ends</b>
Karl Sage	02/09/2023
Hazel Evans (from May)	24/05/2025

<b>Ex Officio Governor</b>	
Rev Julian Gray	n/a

<b>Parent Governors</b>	
Ms Kirsty Flynn	22/10/2021
Ms Sarah Lewis	24/1/2023
Ms Anna Hunt (until 17.5.21)	
Ms Lynn Green (from June)	29/06/2025
Mrs Kayleigh Whiteman (until 17.5.21))	
Ms Emily Charrington (from June)	29/06/2025

<b>Local Authority Appointed Governors</b>	
Cllr. Roger Harris	12/10/2024
Cllr. Martyn Groucutt	06/06/2022
Cllr. David Simcock	16/03/2024

<b>Link Officer</b>	
Andrew Rickett, Diocesan Director of Education	n/a

<b>Minor Authority Governor</b>	
Mrs Norma Watkins	26/12/2021

<b>Teacher Governor</b>	
Ms Nicola Balkwill	01/10/2021

<b>Non-Teaching staff Governor</b>	
Ms Haidee Clarke	08/01/2023

<b>Co-opted governor</b>	
Andrew Williams	26/04/2021

Name	Link
Martyn Groucutt	Additional Learning Needs
Sarah Lewis	Safeguarding/ Child protection and Pastoral Care
Nicola Balkwill	Reserve for Safeguarding/ Child protection
David Simcock	Looked After Children
Anna Hunt	More Able and Talented pupils
Kirsty Flynn	Health & Safety
Rev Julian Gray	Religious Education

### 3. The School Team

		<b>Area of Responsibility</b>
<b>Head teacher</b>	Mrs Helen King	Leadership of the school; safeguarding
<b>Deputy Head</b>	Nicola Balkwill	Foundation Phase Leader, ARR Leader, Performance Management Leader
<b>Teachers</b>	Sam Rolph	Reception teacher & Literacy Leader
	Kathy Morgan	Year 1 teacher & ICT Leader
	Steph Hall	Year 1 teacher and Welsh Leader
	Nicola Balkwill	Year 2 teacher & Deputy Headteacher
	Cecilia Bawler	Year 3 teacher & Science Leader
	Gail Davis	Year 4 teacher & Additional Learning Needs Leader
	Tracey Pugh	Year 5 teacher & Well-Being Leader
	Geraint Langdon	Year 6 teacher and Maths Leader
<b>Teaching Assistants</b>	Sally Wood	Foundation Phase
	Tanya O'Shea	Foundation Phase
	Emma Phillips	Key Stage 2
	Sian Whiteman	Key Stage 2
	Louisa Assirati	Foundation Phase
	Jamie HARRY	Key Stage 2
<b>Higher Level Teaching Assistant</b>	Julie James	RE Leader
<b>School Support</b>	Haidee Clarke	School Administrator
	Kath Sutherland	Administrative Assistant
	Colin Fletcher	Caretaker

## 4. The Curriculum

The curriculum is all the subjects taught to pupils. The school teaches the National Curriculum subjects (listed below), following carefully designed programmes of study, which ensure total coverage of all subjects at appropriate levels. In designing its curriculum, the school has embedded Monmouthshire LEA's stated aim – 'to provide a balanced, differentiated, broad, relevant curriculum to contribute to the whole development of the individual child'.

A high priority has been given to teaching literacy and numeracy as well as developing social skills. We are proud of the well-being provision for our pupils and this is reflected in the ethos of the school. We have invested this year in developing our outdoor provision and our digital technology. We strive to meet the learning needs of all children and, to this end, follow the recommended policy for identifying additional learning needs and using appropriate programmes to support pupils who need extra help.

From Reception to the end of Year 2, children are taught the Foundation Phase Framework curriculum. Year 3 to the end of Year 6 follow the KS2 curriculum. We have begun to work towards Curriculum for Wales and are developing the curriculum with authentic and engaging learning experiences.

### Foundation Phase

At Llantilio Pertholey Primary School our Foundation Phase (FP) approach is centred on the holistic development of the child, building on their previous learning experiences, knowledge and skills. In the FP children experience a carefully planned mix of indoor and outdoor learning. These activities will also have a mixture of teacher-led learning as well as independent group learning. We provide an outdoor and indoor environment that is exciting, stimulating and safe, to promote children's development and natural curiosity to explore and learn through first-hand experience and structured play. We provide a learning continuum in all areas of learning and development with flexibility to meet the diverse needs of all our children. We aim to help children learn and develop their thinking skills and acquire positive attitudes towards lifelong learning.

The Foundation Phase currently consists of seven areas of learning:

- Personal and Social Development, Well Being and Cultural Diversity
- Language, Literacy and Communication Skills
- Mathematical Development
- Welsh Language Development
- Knowledge and Understanding of the World
- Physical Development
- Creative Development

### KS2

The KS2 curriculum has a clear focus on teaching of skills and covers maths, English, science, Welsh as a second language, history, geography, physical education, art and design, music and technology. Alongside this statutory curriculum, teachers use the non-statutory Skills



Framework to build in progressive skills across each area. In 2013, the Welsh Government introduced the Literacy and Numeracy Framework which aims to ensure that all pupils have a strong understanding of literacy and numeracy skills across the curriculum and are able to apply them to real life situations. In every lesson, children are exposed to literacy, numeracy, Welsh and information technology skills.

The language of teaching and communication at the school is English and no subjects are taught through the medium of Welsh, although Welsh is embedded into lessons and opportunities are exploited to use the language.

Schools in the Abergavenny cluster work together to compare samples of pupils' work across the curriculum to ensure that all local Primary schools are comparable, which also facilitates the transition to Secondary school.

## 5. School Improvement

We have a robust ongoing cycle of monitoring activities that include looking at books, planning, lessons and talking to pupils. This self-evaluation enables us to use all of the information to identify areas to celebrate and areas of development. Each year we prepare a School Development Plan which identifies our priorities for the year ahead. During 2020-2021 our focus areas for improvement were:

	Rationale	Key objectives
Action 1 Standards	Improving standards in English/Maths/Welsh	To improve provision and standards of reading To improve provision and standards of maths for all pupils, and develop the provision of reasoning tasks and maths across the curriculum. To improve standards of Welsh oracy
Action 2 Behaviour	Improving general school behaviour and the behaviour of specific children	To improve how well pupils behave in lessons and around school To improve learners' attitude to learning
Action 3 Teaching and Learning Experiences	Curriculum 2022 – Developing pedagogy and authentic learning	To develop pedagogy in line with Curriculum 2022 To develop the provision for all learners to ensure the right balance of support and challenge and ensure a parity of provision across the school To revise curriculum planning and practice to ensure that teachers plan to deliver lessons which give pupils opportunities for authentic learning experiences To develop Pupil-led learning and a 10-week topic cycle

Action 4 Wellbeing	Pupil wellbeing	To develop an ethos of care and support within school to enhance wellbeing of pupils. To develop growth mindset to support children to manage their learning To develop the use of whole school one-page profiles. To ensure that our practises are in-line with the new ALN guidance.
Action 5 Accelerated Learning Program	Accelerated Learning Program	To develop a catch up and accelerated learning program
Action 6 Blended Learning	<i>Blended Learning Approaches</i>	<i>To develop approaches to the planning for learning, both within the home and at school through a blend of learning approaches To ensure that learning experiences both at home and in school are quality and children are able to reach their full potential To ensure that safeguarding procedures are in place for school learning or remote learning</i>
Action 7 Outdoor Provision	Improving outdoor learning spaces	To improve outdoor provision for all pupils and develop outdoor learning, wellbeing and collaborative play
Action 8 Leadership	Curriculum 2022 and National Mission Professional Learning	Develop Strategic Leadership Team in MER Processes Develop middle leaders to be part of the MER process and to take ownership of their AoLEs To ensure that all stakeholders are involved in MER processes, aware of areas of strength and areas for development.

## 6. Sex Education Statement

Sex Education forms part of a basic Health Education Programme, which progresses from Reception Class to Year Six and provides a basis for a continuing programme in Key Stage Three (Secondary Education).

Particular care and sensitivity will be used in matching the teaching to the maturity of the pupils involved, which may not always be adequately indicated by the chronological age. The teaching aims to help pupils cope with the physical and emotional challenges of growing up and gives them an elementary understanding of human reproduction. Pupils' questions will be answered sensitively and with due consideration for any particular religious or cultural factors bearing to discussion of sexual issues. Health Education will be taught in such a way

as to encourage pupils to have due regard to moral considerations, the value of family life and respect for themselves.

## **7. Provision for children with Additional Learning Needs (ALN)**

The Governing Body and staff try to ensure that teaching is differentiated to ensure all children's learning needs are met. For children with specific needs, the Additional Learning Needs (ALN) policy is available at school for inspection by parents. Implementation of the school's policy means that after a consultation with the parents and the class teacher, a course of action can be decided. Their performance is then continually assessed and reviewed by staff, the Additional Learning Needs Coordinator and appropriate Local Authority representatives. The school also adheres to its statutory responsibilities in preparing and reviewing a child's SAPRA (School Action Resource Assist) or Statement of Special Educational Needs.

The school ensures that the Teaching Staff receive ALN training and the member of staff responsible for co-ordinating ALN, the ALN Coordinator Miss Davis, is given the appropriate time and support to monitor pupils' progress.

As well as the directed support designated to children identified as having Additional Learning Needs, the school also evaluates and monitors the children considered to be More Able and Talented (MAT) in order to support those children with outstanding abilities in a specific subject in achieving their potential. The Governing Body nominated Cllr Martyn Groucutt as the Link Governor responsible for ALN (2020-2021) and Ms Anna Hunt (2020-2021) for supporting our More Able and Talented pupils.

## **8. Complaints**

The complaints procedure is as stated in the School Prospectus and is available on request from the school. You can also approach any member of the Governing Body if you have a complaint, who can provide you with a copy of the complaints procedure and offer guidance through the complaints process.

## **9. Links with the community**

The school continues to take an active interest in supporting charities both locally and in the wider world, in various fundraising events held during the year. The school actively encourages outside organisations and community initiatives to visit the school and discuss with the children social and moral issues which affect people in our society.

In the academic year 2020/21 we have been unable to have many visitors to school although we have been able to work with the following members of the community either in person or virtually:-

- Anne Sweeting – Bishop's visitor
- Various representatives from the Educational Achievement Service (EAS)
- Rev Julian Gray
- Staff from King Henry VIII School Comprehensive School

- PC Alison Finister
- Sharon Randall-Smith (Head of Education Services, Monmouthshire CC)
- Will McLean (Chief Officer, Children and Young People, Monmouthshire CC)
- Floyd Woodrow (Compass for Life)

## **10. Links with the church**

As a Voluntary Controlled Church in Wales Primary School, the school enjoys close links with St. Teilo's Church. Our Foundation Governors help to maintain and promote strong links between the church and the school and ensure that a Christian ethos is fostered. Regular assemblies are taken by Reverend Julian Gray.

The children usually visit St. Teilo's Church several times a year. Unfortunately, these visits were unable to take place this year. Rev Julian Gray has continued to support the school as part of the Religious Education syllabus inclusive of confirmation classes. We were able to celebrate confirmation of pupils at the church.

The school also believes in discussing with parents the purpose and practicalities of Confirmation (which is offered to all final year pupils), so that a more informed decision can be made whether this is an appropriate step for each individual pupil. A leaflet about Confirmation is available at the school if you would like to find out more about Confirmation and what it means.

## **11. Religious Education and Collective Worship**

The school is a Church in Wales Voluntary Controlled School and has strong links with St Teilo's church and its associated community. Each school day features an assembly for collective worship and is an important part of our school day.

RE is planned and taught throughout the school and where possible is linked to topics and themes. RE and collective worship link to a different value each half term. It is hoped that RE will encourage pupils in their personal search for the meaning and purpose of life through an exploration of religious and spiritual beliefs and concepts. We believe that RE encourages a reflective approach to living, knowledge and understanding of religious beliefs and practices and a development of personal skills in forming reasoned opinions, based on evidence and argument. Religious Education makes a strong contribution to the spiritual, moral, social and cultural development of the pupils. Through the teaching of RE we hope to give the children a sound basis of Christianity and other faiths, through the teaching of values.

Parents may ask that their children are withdrawn from religious assemblies and such requests should be made in writing.

## **12. Extra-Curricular Activities**

Many of our extra-curricular activities were unable to take place during this academic year. However, we were fortunate that we were able to carry out some very exciting outdoor learning sessions with our Key Stage 2 children at the end of the summer term. We set up bell tents on the field and carried out a range of experiences including campfire cooking, mountain climbing, team building and an inflatable obstacle course.

Hopefully during the next academic year, we can return to our usual activities which include  
Peripatetic music teachers  
School choir  
Outdoor and educational visits  
Sporting clubs, events and activities  
Clubs including - ecology, Welsh, Lego and knitting.

The Governing Body would like to thank all the staff who give up their time to give the children the opportunity to join in with some of these activities.

### **13. Breakfast Club**

All children who go to a primary school maintained by a local authority are entitled to a free breakfast at school. The **Free Breakfast in Primary Schools Scheme** is not there to provide childcare: the scheme is there to provide breakfast to make sure that all children have fuel at the start of each day. Research shows that a healthy breakfast may help to improve children's health and concentration. This may help them to learn better. Children are obviously supervised by staff but they should be eating breakfast! Staff are there to make sure that children can safely choose their breakfast and eat it before the start of the school day. We are having many children coming in saying that they have already eaten breakfast at home. Our **Breakfast Club starts at 8.30am and doors close at 8.40am**. This is to ensure that pupils have enough time for breakfast. Children will not be admitted after this time as they would not have enough time to eat breakfast.

Schools may charge for '**wrap around**' childcare *before* the free breakfast session starts. This childcare is separate from the Free Breakfast in Primary School scheme. In our school this **starts at 8.00**. We charge just £1.00 for this service and it is payable through ParentPay.

### **14. After School Club**

Once again, we recognise that childcare can be difficult for working parents, therefore pupils can attend a club after the school day.

The school provides an After School Club that starts at 3.20pm and runs until 5.15pm for a charge of £6 per child per day. Pupils are offered toast and a drink. The club is supervised by the staff who deliver our art and PE sessions with the children. A range of activities are planned including sport, art, Lego and outdoor learning. Parents must book a place for their child through our Parent Pay system.

## 15. School Meals and Snacks

At Llantilio Pertholey we are committed to encouraging our pupils to lead active and healthy lives. We work hard to be a healthy school. We believe that healthy children are best able to take full advantage of the educational opportunities that school provides and the Monmouthshire Catering team ensure that their menus comply with strict national guidance.

All meals are cooked on site and a vegetarian option is always available along with water.

If children choose to bring packed lunches, our policy of healthy eating still applies. We encourage children to have a balanced healthy lunchbox and we ask that parents provide a well-balanced and nutritious lunch for their child, avoiding sugary drinks and snacks. Water is available to drink; other drinks should be in non-spill containers.

Pupils may bring fruit/dried fruit/vegetable sticks into school to eat at break time.

During the afternoon session free milk is available for our FP children. We do not, however, insist that a child drinks milk if they do not want it. Please inform us if you do not want your child to be offered milk.

Drinking water is available freely throughout the day and we encourage all children to bring a water bottle into school with a sport's cap which can be kept in the classroom: water is important to keep your child alert.

## 16. Attendance 2020-2021

	Including Year R	Excluding Year R
Autumn Term	90.8%	90.8%
Spring Term	97.6%	97.6%
Summer Term	93.1%	93.1%
Annual	92.7%	92.7%
Target	No target set	No target set

The Educational Welfare Officer works closely with the school in order to reduce the number of unauthorised absences. If the school have not been notified of the child's absence, the school will evoke its 'First Day Absence' policy of telephoning a parent or guardian on the first day of a child's absence if the child is not in school by 9.30am.

No targets for attendance for 2020-2021 were fixed in conjunction with Guidance from Welsh Government

## 17. Session Times

<b>Gates Open:</b>	8:50
<b>School Starts:</b>	9:00
<b>Morning Break:</b>	10:35 to 10:50
<b>Lunch:</b>	12:00 to 1:00
<b>School closes:</b>	3:20

## 18. Term dates for this academic year 2021-2022

<b>Autumn Term starts:</b>	2 <sup>nd</sup> September 2021
<b>Autumn half Term:</b>	25 <sup>th</sup> October – 29 <sup>th</sup> October 2021
<b>Autumn term ends:</b>	17 <sup>th</sup> December 2021
<b>Spring Term starts:</b>	4 <sup>th</sup> January 2022
<b>Spring half term:</b>	21 <sup>st</sup> February – 25 <sup>th</sup> February 2022
<b>Spring Term ends:</b>	8 <sup>th</sup> April 2022
<b>Summer Term starts:</b>	25 <sup>th</sup> April 2022
<b>Summer half term:</b>	30 <sup>th</sup> May – 3 <sup>rd</sup> June 2022
<b>Summer Term ends:</b>	22 <sup>nd</sup> July 2022

## 19. School Budget Statement

### MONMOUTHSHIRE COUNTY COUNCIL Children and Young People Directorate

E044 Llantilio Pertholey C/W Primary School (VC)  
Year End Outturn Report for 202000 to 202013

Account Code	Account Description	Actual	Budget £	Variance on Budget £
<b>INCOME</b>				
<b>INCOME - GENERAL</b>				
		0.00	0.00	0.00
0010	Parent Teacher Funding Association	-2,904.00	-1,500.00	-1,404.00
0011	Donations	-5,182.00	0.00	-5,182.00
0012	Supply Compensation	-1,100.00	0.00	-1,100.00
0022	Salaries	0.00	0.00	0.00
0128	After School Clubs	-11,033.00	0.00	-11,033.00
0180	Photocopying	-2.00	0.00	-2.00
0237	Residential Trips	-2,301.00	0.00	-2,301.00
0387	Lettings (Room Only)	-2,400.00	0.00	-2,400.00
0468	WAG Grants	-148,742.00	-95,356.00	-63,386.00
0469	Joint Financing Contribution	-12,692.00	-5,179.00	-7,513.00
0496	Non WAG External Grants	1,000.00	0.00	1,000.00
	<b>TOTAL GENERAL INCOME</b>	<b>-186,868.00</b>	<b>-102,036.00</b>	<b>-88,832.00</b>
<b>INCOME - FUNDING</b>				
0472	ISB Base	-707,615.00	-707,615.00	0.00
0473	SEN Contingency Funding	-45,173.00	-46,631.00	1,458.00
	<b>TOTAL FUNDING INCOME</b>	<b>-762,788.00</b>	<b>-764,246.00</b>	<b>1,468.00</b>
	<b>TOTAL INCOME</b>	<b>-882,144.00</b>	<b>-868,282.00</b>	<b>-21,882.00</b>
<b>EXPENDITURE</b>				
<b>EMPLOYEE COSTS</b>				
-	Teaching Staff	467,692.00	472,044.00	-4,352.00
-	Ancillary Staff	191,064.00	197,605.00	-6,541.00
-	Misc Staff Costs	14,771.00	2,000.00	12,771.00
-	Supply Staff	2,511.00	0.00	2,511.00
A070	Free Staff Meals	0.00	0.00	0.00
A073	Enrolment / Course Fees	70.00	1,000.00	-930.00
A052	Interview Expenses	0.00	0.00	0.00
A053	Advertising	0.00	0.00	0.00
-	Staff Welfare / HSE	3,610.00	1,468.00	2,142.00
-	Travelling Costs	0.00	250.00	-250.00
	<b>TOTAL EMPLOYEE COSTS</b>	<b>678,718.00</b>	<b>674,887.00</b>	<b>6,861.00</b>



Account Code	Account Description	Actual	Budget £	Variance on Budget £
	<b>SUPPLIES &amp; SERVICES</b>			
0001	Equipment Purchases	549.00	0.00	549.00
0003	Health & Safety Equipment	911.00	500.00	411.00
0005	Rental / Hire	5,386.00	2,301.00	3,085.00
0010	Repairs & Maintenance	78.00	1,000.00	-922.00
0015	Materials & Consumables	14,759.00	8,000.00	6,759.00
0016	Furniture	561.00	0.00	561.00
0048	Furniture Purchases / Replacement	0.00	0.00	0.00
0061	Photocopying	5,506.00	6,616.00	-1,110.00
0065	Stationery	713.00	500.00	213.00
0080	Professional And Specialist Fees	144.00	900.00	-756.00
0086	Financial products and services general fees and charges	399.00	650.00	-251.00
0089	Property Services Fees (Initial)	18.00	0.00	18.00
0092	Criminal Record Bureau Checks	92.00	150.00	-58.00
0100	Telephone	125.00	0.00	125.00
0108	Mobile Telephone Call Charges	93.00	0.00	93.00
0122	IT Hardware	7,997.00	3,000.00	4,997.00
0123	IT Software	2,071.00	2,350.00	-279.00
0151	Licences	1,416.00	932.00	484.00
0152	Computer Licences	1,188.00	750.00	438.00
0156	Data Protection Registration	55.00	55.00	0.00
0161	Postages	0.00	200.00	-200.00
0180	Advertising	0.00	200.00	-200.00
0192	Subscriptions	245.00	545.00	-300.00
0197	Training Charges	1,680.00	0.00	1,680.00
0216	Child Minding Fees	8,737.00	0.00	8,737.00
0224	Residential Trips	2,762.00	0.00	2,762.00
0900	ICT Support Costs (Direct)	550.00	0.00	550.00
	<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>68,026.00</b>	<b>22,848.00</b>	<b>45,178.00</b>

Account Code	Account Description	Actual	Budget £	Variance on Budget £
<b>PREMISES COSTS</b>				
8001	Building Improvements / Maintenance	588.00	2,620.00	-2,032.00
8009	Premises Insurance (Schools)	743.00	743.00	0.00
8021	Grounds Maintenance - Direct	3,600.00	3,600.00	0.00
8042	Electricity	4,988.00	5,756.00	-768.00
8043	Gas	4,523.00	7,924.00	-3,401.00
8045	Water Services-Metered	2,315.00	2,867.00	-552.00
8049	Alarm Systems	1,576.00	1,200.00	376.00
8055	Contract Cleaning - Premises (Direct)	37,647.00	35,135.00	2,512.00
8060	Rates	18,725.00	18,725.00	0.00
8082	Refuse Collection	2,194.00	1,767.00	427.00
8083	Toilet Requisites	48.00	0.00	48.00
<b>TOTAL PREMISES COSTS</b>		<b>78,947.00</b>	<b>80,837.00</b>	<b>-3,890.00</b>
<b>TRANSPORT COSTS</b>				
<b>TOTAL TRANSPORT COSTS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Code	Account Description	Actual	Budget £	Variance on Budget £
<b>FAIR FUNDING</b>				
ED02	Joint Financing	0.00	0.00	0.00
ED51	Finance & IT (LMS)	1,657.00	1,657.00	0.00
ED52	Credits	889.00	889.00	0.00
ED53	IT Support	10,369.00	10,369.00	0.00
ED54	Payroll Services	523.00	523.00	0.00
ED55	Governor Services	750.00	1,350.00	-600.00
ED58	Client Building Maintenance	2,940.00	2,940.00	0.00
ED58	Maternity	6,002.00	6,002.00	0.00
ED58	Personnel Services	2,836.00	2,839.00	-3.00
ED59	Joint Leisure Facilities	0.00	1,105.00	-1,105.00
ED90	Supply Chain Scheme	11,227.00	11,227.00	0.00
<b>TOTAL AGENCY AND CONTRACTED</b>		<b>37,218.00</b>	<b>38,921.00</b>	<b>-1,703.00</b>
<b>SUPPORT SERVICES</b>				
<b>TOTAL SUPPORT SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE</b>		<b>548,913.00</b>	<b>522,274.00</b>	<b>27,639.00</b>

<b>SUMMARY</b>			
<b>TOTAL INCOME</b>	<b>-88,144.00</b>	<b>-85,281.00</b>	<b>-3,863.00</b>
<b>TOTAL EXPENDITURE</b>	<b>548,913.00</b>	<b>522,274.00</b>	<b>27,639.00</b>
<b>NET</b>	<b>-88,231.00</b>	<b>-34,007.00</b>	<b>-54,224.00</b>

## **20. Performance Data**

Performance data is not included in the report this year following guidance issued from Welsh Government.

Suspension of the School Performance and Absence Targets (Wales) Regulations 2011. This means that schools will not be required to report on targets in relation to performance or absence for the 2019/20 academic year or set them for the 2020/21 academic year (and local authorities will not be required to authorise targets). Other existing targets, such as those that were provisionally set in previous years, will not need to be published in any new school-based plans or reports (e.g. School Development Plans or Governor Reports).