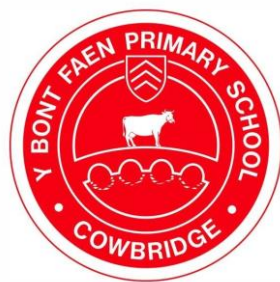


Y BONT FAEN PRIMARY SCHOOL



GOVERNORS' ANNUAL REPORT TO PARENTS

2020-21

CONTACT DETAILS

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Message from the Chair of Governors

This is an opportunity to reflect and comment on events at the school. 2020 and 2021 have produced testing times for schools, pupils, parents, and staff. I feel for them all, as despite all the efforts to support everyone through distance learning, pupils have missed out on social interaction, which is such an important part of their development. During the lockdown period I had the privilege of sitting through some of the online lessons with my grandson and I was very impressed with the way it was all carried out.

Mrs Adams and her team were leading professionals at a local hub set up to cater for the children of front-line staff in the NHS and other key workers. I would like to congratulate them on their efforts there and on their support in general for the pupils. The wellbeing of pupils and staff has been at the forefront of what the school has tried to achieve over these challenging times.

Following the guidance from Welsh Government, assessments and testing in general had to be modified and as a result comparative data is not available. However, despite school closures due to Covid-19, I can confirm that the school's internal assessments show that the pupils were on track to meet all of their targets.

Y Bont Faen Primary has been a lead school in many staff and curriculum development activities this academic year. Indeed, they were complemented on their online home learning and pupil engagement provision, which was promoted as an exemplary approach by the South Central Consortium ("Consortium") to other schools. A member of staff is currently on secondment to the Consortium to work in supporting schools with Information Technology.

Regarding the Vale of Glamorgan Council's ("the Council") proposals for the reorganisation of primary education in Cowbridge, despite the overwhelming response against (71%) the proposals, the Council's revised proposal for a 210 pupil primary school on the Cowbridge Comprehensive School site were pushed through by the Vale Cabinet. What we did achieve through this process was

Governors' Annual Report to Parents

to ensure that Y Bont Faen remains open. This was quite an achievement, given the Council's agenda of turning Cowbridge Comprehensive School into an All Through school, which has now been approved via a revised proposal. I would like to thank all those who attended the meetings and responded to the consultations even though our local views were ignored.

The task for us now is to ensure that the school is not neglected as new money is poured into a new primary unit attached to the Cowbridge Comprehensive. As a Governing Body we continue to ensure that maintenance of the building is maintained.

I particularly want to thank the PTA once again for their sterling work in supporting the school and donating so much time and money to help the children. One of the major projects recently was the development of the outdoor classroom, which provided the centre stage for the Y6 production of Shakespeare's Mid-Summer Nights dream. It was a walking production which made fantastic use of the school's extensive grounds. New IT equipment has been purchased and several fun events have been organised to raise money for the school.

During this Covid period all our governors' meetings have been held via Zoom. We have had changes within the governors, the term of office of some had expired over this time, and I would like to thank them all for their commitment, support, and challenge over their term of office. It has also been good to welcome new governors and we all look forward to being able to meet up in person and carry out visits as we would usually do. A full list of the current members of the governing body is available in this report.

So, onwards and upwards we go and I hope that despite all the challenges we face that we can return to some form of normality and that the children get the education that they deserve.

Sincerely



Terry L Williams MBE

GOVERNING BODY

The governors would like to begin this report by thanking the staff of the school (teaching and non-teaching) for all their hard work on behalf of the pupils of Y Bont Faen Primary School. We would also like to congratulate everyone on another successful and busy year for the school.

This report covers the 2020-21 academic year and has been completed in accordance with the Welsh Office Circular 15/01, the School Governors' Annual Report Regulations 2011 and Concise Guidance Regulations about reporting school and pupil information 2011. Revised – September 2017

The Governing Body is committed to supporting the school in continuing to provide the best possible education for all its pupils. This is encapsulated in the motto "inspire to learn – inspire for life".

- The Governing Body and the Head Teacher share responsibility for the strategic management of the school, acting within the framework set by national legislation and by policies of the Local Authority.
- While the Local Authority is the employer of staff, the Governing Body and Head Teacher have separate and particular responsibilities for the selection and management of staff.
- The internal management of the school is the responsibility of the Head Teacher.
- The full Governing Body meets at least twice a term. In addition, sub-committees meet regularly to discuss specific issues including finance, curriculum, and resources. They report to the full Governing Body for formal ratification of proposals.
- Copies of agendas and minutes of meetings are available for inspection at the school.

Governors' Annual Report to Parents

MEMBERSHIP OF THE Y BONT FAEN GOVERNING BODY 2020-2021	
Mr Terry Williams - LEA Governor	Mrs Julia Adams- Headteacher
Mrs Rowena Harbour- Community Governor	Mrs Carolyn Lyons - Community Governor
Mrs Heather Weddell - Community Governor	Mrs Sian Roberts - LEA Governor
Mrs Lorry Davies - Parent Governor	Mr Geoff Cox- LEA Governor
Mr Jan Owens - Parent Governor	Mrs Gayna Morris - LEA Governor
Mr David Baker - Parent Governor	Mrs. Harriet Maidment - Staff (teaching) Governor
Mrs Flora Phillips - Parent Governor	Mrs Rebecca Millard - Staff (teaching) Governor
Ms Frances Blomeley – Community Governor	Mrs Eileen Miller – Staff (non-teaching Governor)
CHAIR OF GOVERNORS	
Mr Terry Williams	
VICE CHAIR OF GOVERNORS	
Mrs Jan Owens	
CLERK TO GOVERNORS	
Mrs Joanne Western	

Governors' Annual Report to Parents

Committees		Responsibilities
R	Resources	Finance, Premises, Health & Safety and Information Technology
C	Curriculum & Learning Support	Policies and Data
HT	HT Performance Management	HT Performance Management Reviews
HTA	Teachers PM Appeals Panel	Teachers PM Appeals Panel
CSG	Complaints & Staff Grievances	Complaints & Staff Grievances
P	Personnel	Appointment of HT and DHT
SD	Staff Disciplinary and Dismissal	Staff Disciplinary and Dismissal
DA	Disciplinary and Dismissal Appeals	Disciplinary and Dismissal Appeals
PD	Pupil Disciplinary and Exclusions	Pupil Disciplinary and Exclusions

Full governing body meetings are held twice each term along with sub-committee meetings as required for curriculum and resources which report to the main body.

For the academic year 2021-22 the full governing body meetings are scheduled for the following dates:

- 23rd November 2020
- 28th January 2021
- 25th March 2021
- 13th May 2021
- 1st July 2021
- 7th Oct 2021

New and improved communications.

The school has a website and an App called **Schoop** which is available to download free as a means of communication with school.

Governing Body Expenses and statements:

No individual expenses were claimed by any governor.

No meetings with parents under section 94 of the School Standards Organisation (Wales) Act 2013 were held during the academic year 2019-20

Governors of Y Bont Faen Primary School Sector and term of office as at Nov 2020

Title	Initial	Surname	Sector	Start	End
Mrs	Julia	Adams	Headteacher	01/01/13	
Mr	David	Baker	Parent	27/09/18	27/09/22
Ms	Frances	Blomeley	Community	07/10/20	07/10/24
Cllr Mr	Geoff	Cox	LA	03/11/14	15/10/22
Mrs	Lorry	Davies	Parent	18/09/17	18/09/21
Mrs	Rowena	Harbour	Community	04/10/18	04/10/22
Mrs	Carolyn	Lyons	Community	01/09/13	05/10/21
Mrs	Harriet	Maidment	Staff	01/04/20	01/04/24
Mr	Neil	Millard	Parent	06/10/20	06/10/24
Mrs	Rebecca	Millard	Staff	24/01/20	24/01/24
Mrs	Eileen	Miller	Staff	24/01/20	24/01/24
Mrs	Gayna	Morris	LA	20/03/17	20/03/21
Mrs	Jan	Owens	Parent	12/09/13	12/09/21
Reverend	Heather	Weddell	Community	02/07/15	02/07/23
Mrs	Joanne	Western	Clerk	01/12/15	
Mr	Terry	Williams	LA	18/03/13	20/03/21

STAFFING 2020-21

Head Teacher	Mrs J. Adams
Senior Leadership Team	Mr G. Jones Mrs M. Hayman Mrs R. Millard Mrs H. Maidment
Full time Year 6	Mrs R Millard
Full time Year 5	Mrs H Carr
Full time Year 4	Miss J. Jones
Full time Year 3	Miss S Davies
Full time Year 2	Mrs Hayman
Full time Year 1	Mrs H Maidment / Miss K Fitchie
Full time Reception	Mrs C. Rees
Full time Nursery	Miss Williams
PPA Cover	Mr G. Jones Mrs N. Jones
ALNCo	Mrs E. Miller
Learning Support Assistants	Mrs L. Bolton Mrs S. Cotterell Mrs K. Heald Mrs B. Hollings Mr R. Miller Miss E. Rees Mrs M. Thomas Mrs A. Watt
School Manager	Ms F. Blomeley
Key Holder	Mr M. Thomas
Cleaners	Mr K. Morgan
Lunchtime Supervisors	Mrs M. Thomas Mrs B Hollings Mrs S Little Mrs D Wakefield Mrs P Davies
Breakfast Club	Mrs V. Williams Mrs B. Hollings Mrs N. Herman Mrs L. Thomas

Staff Curriculum Responsibilities 2020/21

Mrs. H Maidment	Assessment Co-ordinator, Curriculum Lead, Attendance Co-ordinator
Mrs. M. Hayman	Foundation Phase Leader, Literacy Co-ordinator, Design Technology Co-ordinator
Mr. G. Jones	Key Stage 2 Leader, Science Co-ordinator, I.T. Co-ordinator
Mrs. S. Davies	Mathematics Co-ordinator
Miss N Jones	Religious Education Co-ordinator
Miss C. Lewis	Welsh Co-ordinator
Miss K. Williams	Art and History co-ordinator

Pupil numbers

The school has capacity for 30 pupils in each class from Nursery to Year 6. For the academic year 2020-21, class sizes were as follows:

Nursery	58 (39 a.m., 19 p.m.)
Reception	28
Year 1	40
Year 2	31
Year 3	30
Year 4	30
Year 5	29
Year 6	29

Wellbeing

Attendance

Due to Covid-19 and Lockdown, the recording of attendance figures has been temporarily suspended.

Healthy eating

The development of healthy lifestyles is a high priority for our school. Y Bont Faen promotes healthy eating. A fruit snack is provided for Foundation Phase nursery children. Pupils have access to drinking water throughout the day. Healthy School Council promotes healthy eating.

Safeguarding

The safeguarding and wellbeing of pupils is of paramount importance to us. The school has a comprehensive Safeguarding Policy and all staff receive training in Child Protection and Critical Incidents Management.

Governors' Annual Report to Parents

The children take part in a range of activities to ensure that they feel safe, and staff and governors receive annual Child Protection training. We have a comprehensive PSHE curriculum addressed through class sessions, assemblies and circle times. In surveys children report that they feel happy and safe at y Bont Faen Primary. The school has robust safeguarding and child protection procedures including safe recruitment. The designated Safeguarding Officer is Mrs Julia Adams and the deputy officers are Mrs Mel Hayman, Miss Jackie Jones and Mrs Eileen Miller and the governor is Mrs Carolyn Lyons.

The school provides wrap around care with the Breakfast Club and After-School Club. The Breakfast Club is free due to funding from the Welsh Government; however After-School Club is independent and sessions are charged for.

Toilets

All toilets have been refurbished to a high standard. The school provides sufficient toilets for the number of pupils on roll. These toilets are cleaned on a daily basis.

Term Dates for 2021-22

Term	Term Starts	Half Term		Term Ends
		Starts	Ends	
Autumn 2021	Friday 3 September 2021	Monday 25 October 2021	Friday 29 October 2021	Friday 17 December 2021
Spring 2022	Tuesday 4 January 2022	Monday 21 February 2022	Friday 25 February 2022	Friday 8 April 2022
Summer 2022	Monday 25 April 2022	Monday 30 May 2022	Friday 3 June 2022	Friday 22 July 2022

Friday 3 September 2021, Friday 8 April 2022, Tuesday 3 May 2022 and Monday 6 June 2022 will be designated Inset Days for the academic year 2021-2022.

Targets

- Governors have worked with the Headteacher to set targets for the forthcoming three years. The process of agreeing targets is based on the following principles: -
- Targets should be challenging, realistic and manageable.
- They should be school specific, reflecting an informed evaluation of each year group of children.
- In order to be meaningful, some targets should be considered over a time span of more than one year;
- Class teachers have a crucial role to play in the setting of targets and are fully involved in the process.

In line with these principles, teachers use the wide range of information they have about each child in their class to set an individual target level in national curriculum tasks and tests. This is a whole-school initiative and teachers work hard to ensure that each individual target is challenging, but realistic. These individual targets are collated to form aggregate targets for each year group. The targets were set in the Autumn Term 2018, and subsequently agreed by the Consortium. These targets are reviewed and agreed annually.

Welsh

English is the main language of the school; however, Welsh is taught throughout the school and the language is used naturally and included on signs and documents. The school takes a full and active part in Welsh cultural events and has good working relations with our neighbouring Welsh medium school.

SCHOOL IMPROVEMENT PRIORITIES for 2021-22

Each academic year, the Head Teacher and her staff produce a School Improvement Plan. This important document represents the vision for improvement in the form of targets and actions and ensures a commitment to raise achievement in all areas of school life.

Priority 1

To continue to develop the Y Bont Faen curriculum in readiness for 2022.

Priority 2

To continue to recognise and address the needs of all learners as a result of the ongoing Covid-19 pandemic.

Priority 3

To develop all staff as leaders in line with the professional standards and schools as a learning organisation.

Additional Learning Needs

The school employs an Additional Learning Needs Co-ordinator, Mrs. Miller, and an ALN LSA, Mrs. Landeg. Responsibilities include co-ordinating provision for Additional Learning Needs (ALN).

The named Governor for Additional Learning Needs is Carolyn Lyons. She has met with the ALNCo regularly throughout the year. A report to Governors regarding details of Additional Learning Needs provision is delivered to Governors at least once every term.

A copy of the school's ALN policy can be seen on request to the Head Teacher and is accessible through the school website. The objectives of the policy are to provide equal access to the curriculum for all children.

There are currently 17 children (out of 275, 6.2%) on the Additional Learning Needs register. Of these, 11 children are identified as School Action and 6 as School Action+. Nine children (3.3%) received Free School Meals (FSM).

SCHOOL PERFORMANCE DATA

We are unable to include end of academic year data due to the knock-on effect of Covid-19 and the fact that schools were only open to children of key workers for long periods of time.

However, the school was pleased with the progress being made by pupils up to the closures and internal assessments show that the pupils were on track to meet all of their targets.

SCHOOL PROSPECTUS

A school prospectus in line with Welsh Government guidelines has been published and is updated annually. This can be found on the school website: www.ybontfaen.school

SPORTS AND EXTRA-CURRICULAR ACTIVITIES

Due to Covid-19 restrictions no sports or extra-curricular activities were offered during the 2020-21 school year.

Calendar events throughout the year

September 2020

Speech and Language visit
Sarah Summers science meeting (Mrs. Millard)
Sarah Summers maths meeting (Mrs. Davies)
“Letters and Sounds” Professional Learning
Outreach visit
Multi Agency Meeting
Educational Psychologist (via Teams)
Clinical psychologist training/PL
Governors meeting

October 2020

PTA meeting
Teams meeting with Martine Coles
Additional Learning Needs Coordinator (ALNCo) day
Speech and Language
Vale Cluster Zoom meeting
Senior Leadership Team (SLT) observation
HR meeting
Care and Support Plan (CASP) review
Professional Learning (PL) – ELSA and SELFIE
SME meeting with challenge advisor
Flu immunisation
School Improvement Group (SIG) meeting
Year 6 transition meeting
Leading Change event
Cluster distance learning plan
Rural Vale head teachers meeting
Team Around the Family
Speech and Language therapy

November 2020

One Page Profile training
Leading Change event
School photographs (Colorfoto)

Engineering check re. dining hall
Wood project – Arts Council
Outreach
Cornerstones meeting
Parent consultations
Trauma Informed Schools course
Performance Management
Children In Need
Lead Creative Schools
Looked After Children (LAC) review
Cluster meeting
Social worker PL – Non-violent interventions
Speech and Language
Team Around the Family
Governors meeting
Audiologist visit

December 2020

Newly Qualified Teacher (NQT) Aspire
SIG – Heads wellbeing
ALNCo day
Asbestos training
Lead Creative leads
Welsh meeting
Engineer – virtual meeting
Inset day

January 2021

Progress meeting – challenge advisor
Curriculum for Wales
Sarah Summers meeting re. maths
Children Looked After (CLA) course
Lead Creative School
Lead Creative School – science
ALN cluster meeting
ALNCo day

February 2021

Health and wellbeing meeting
Meeting – Sarah Summers
Care and Support meeting
Challenge advisor meeting
Emotional Literacy Support Assistant (ELSA) supervision
Head Boy and Head Girl
Mindfulness course
Curriculum For Wales (CFW) workshops

March 2021

Webinar with Kirsty Williams
PTA meeting
Mindfulness course
ALNCo day
Curriculum course
School Improvement meeting
Professional enquiry

Cabling contractor
Health and Safety meeting
Wellbeing in Wales
Rural Vale head teachers meeting
Governors meeting
Playing with words
Natural Resources Wales
CASP
Inset day
Resilience course
LAC meeting
Performance management
Bereavement and grief

April 2021

Vale cluster course
MyConcern training
NQT assessment visit
Natural Resources Wales course
Twt Beech Project
Governors meeting
Health and Safety meeting
Health and Safety project
School Council meeting
CASP
PC Nick
Action for Happiness

May 2021

Mental Health First Aid training
Educational Psychologist visit
ALN cluster meeting
Occupational Therapist visit
Trauma Informed Schools training
CSC Curriculum Design course
New cabling throughout the school
Roof inspection
School council meeting
HR meeting
Personalised assessments
Challenge advisor summer review
Asbestos compliance inspection
Motional training

June 2021

Technocamps
CASP meeting
Mental health training
Pendoylan cluster curriculum design
Cowbridge cluster curriculum design
Online safety webinar (parents)
Inset – Gareth Coombes
Barnardos Big Toddle
Health and Safety inspection
Challenge advisor learning walk
Creative learning course

Relationships and Sex Education (RSE) conference
Duck Race
Summer Fair Year 6 Enterpris
Primary Literacy leaders network meeting
Super ambassador training

July 2021

Leavers Party
Year 5 and 6 Bryn Bach Park visit
Numeracy AoLE network
Health and Wellbeing network
GDPR in Schools training
Educational Psychologist visit
MyConcern training
Pizza night and silent disco for Year 6
Sports day
Midsummer Night's Dream performance

Donations and fundraising

From YBF PTA Annual Report & Accounts for Year Ending 31/07/2021:

Activities this year

Since the start of the academic year in September 2020 the PTA have worked with staff not only to raise funds for school but to also deliver social events for the benefit of the pupils.

Adapting activities to the restrictions of the Covid-19 pandemic continued to be challenging throughout the year and we still find ourselves in 2021 not able to return to the full normality of whole school events.

Despite the challenges we had a successful year of fundraising activities with £6,663 raised by parents, friends and family who supported our non-uniform days, class Christmas fair, Christmas cards, Christmas hamper raffle, cake competition, online art classes, Smarties kindness challenge, the annual duck race and most notably the phenomenal response for our JustGiving campaign to raise funds for the outdoor classroom which raised £3,841 on its own.

In addition to these events, we received over £1,200 in support via parental donations, HRT Sponsorship, Amazon Smile and Easy Fundraising payments.

During the year over £6,500 was donated by the PTA directly to school to cover the costs of a new whiteboard for year 5 (£900), KS 1& 2 guided reading books for general literacy development (£1,127), mindfulness/yoga sessions package for years 5&6 (£250) and our contribution to the outdoor classroom (£4,510) with the rest of the costs of the classroom being met via grant funding secured directly via school.

In order to address concerns over wellbeing of our children and social isolation during the lockdown and school closure that occurred between January to March 2021, the PTA organised a photo competition to celebrate children's mental health week, entered the school into the National Children's Challenge, a distance challenge as a family participation activity for over February half term and also paid for an online magician to deliver two magic shows via zoom. All of these activities were delivered free of charge to participants to encourage social engagement at what was a challenging time for everyone.

HRT Estate Agents (Cowbridge) were our official sponsor throughout the year, supporting our activities by directly funding the mindfulness sessions, funding 50% of the costs of the guided reading books, and provided much appreciated prizes for the Christmas card competition, Christmas

raffle prizes, Easter eggs for every class for Easter bonnet and egg rolling competitions and duck race prizes. HRT have indicated that they will continue their invaluable sponsorship throughout 2021/22 by providing guaranteed support for all our key events throughout the year.

Importantly we would like to thank all the parents, family and friends who have helped deliver events or donated or shopped! Without your support we couldn't achieve our objectives of raising funds for the benefit of all our children. We also thank the parents who have throughout the year stepped up to the challenge and helped with fundraising, including those who have shared their skills and time to help the PTA deliver events. This year we were lucky to have Angharad who co-ordinated the Smarties Fundraising challenge to raise funds for the outdoor classroom and Lysa and Anna who coordinated the Easter holiday virtual art classes.

Goals for 2021/22

Following consultation with teaching staff, the primary goals for this academic year will primarily focus on further developing outside play and teaching facilities. As a result, the committee propose the following projects be supported:

- Funds for the purchase of canvas roll blinds for the outdoor classroom to increase its year-round use.
- Amphitheatre style seating for the bank above the outdoor classroom
- A cob oven for outdoor cooking
- Tree & wrap around seating planter for the KS1 yard to soften and provide natural shade/feature.
- A range of items requested by individual class teachers for their classrooms including wellie racks, Numicon maths sets, bean bags, a wooden dolls house and artificial grass for the nursery yard.

It is anticipated that further fundraising objectives will be identified by staff and the new committee throughout the year. As with last year, traditional fundraising activities such as discos may be difficult to deliver whilst maintaining social distancing requirements and the ability to achieve some of the goals set out above may also be affected by local Covid 19 restrictions or funding.

Lastly the current Committee have indicated that they will stand down at the 2021 AGM and a new committee will be elected to continue the work of the PTA. We wish them the best of luck and hope that parents will support them in every possible way. We would like to encourage all parents, grandparents or carers to get involved not only in fundraising but in the decision making and working in partnership with the Teaching staff and the Governing Body to improve the facilities and provisions for all existing and future students of Y Bont Faen Primary School.

Karen Frost
PTA Treasurer

Race Equality

The school recognises that our society is made up of people from many different racial, cultural, religious and linguistic backgrounds. It is important that all pupils are fully prepared to live in such a diverse society, so the school is committed to working towards race equality, promoting positive approaches to difference and fostering respect for people of all cultural backgrounds. The school values and encourages involvement of people from all sections of the local community. The school is opposed to all forms of racial prejudice and discrimination. Language or behaviour which is racist or potentially damaging to any ethnic or racial group will not be tolerated and will be challenged. All incidents are logged and reported to the Local Authority and Governing Body.

Complaints

No official complaints were received by the Governing Body during the academic year 2020-21.

Governors' Annual Report to Parents

The governors sincerely hope that any concerns or problems can be addressed by discussion with the headteacher and staff prior to becoming an issue for the attention of the Governing Body and the Local Authority. The first point of contact in the event of a concern is always, out of courtesy, the headteacher. If, however, there are issues which cannot be resolved then a copy of the school's procedures on complaints is available at the school or on the school website.

Community

We are aware of the tremendous support that the school receives from the local community and we extend a big thank you to all the volunteers, organisations and businesses who so generously back the school and its activities. We would like to thank Herbert R. Thomas for their sponsorship again this year and also Tesco for their support.

REVENUE BUDGET OUTTURN STATEMENT 2020/2021

Please find below a copy of the school's revenue outturn statement in accordance with the School Standard and Framework Act 1988. It is a requirement that this information be presented to parents in the Governing Body's Annual Report to parents or at an AGM.

The governors continue to review and update school policies and the prospectus to reflect the current situation and most recent developments. Copies of policies and the school prospectus are available to download. If required hard copies can be provided on request.

Vale of Glamorgan Council School Outturn Report 2020/21 Revenue Summary

Cost Centre Code: 101300

Description: Y Bont Faen Primary

Cost Centre Group	Detail	Annual Budget	Total Actual
EMPLOYEES	TOTAL	912,972.00	892,578.11
	TEACHING EMPLOYEES	625,828.00	597,878.84
	NON TEACHING EMPLOYEES	177,362.00	177,743.74
	GRANT EMPLOYEES	107,782.00	116,905.53
INTERNAL RECHARGES EX	TOTAL	74,983.00	93,117.10
	INTERNAL RECHARGES EXPEND	74,983.00	93,117.10
PREMISES	TOTAL	49,668.00	39,629.62
	CLEANING AND DOMESTIC SUPPLIES	7,500.00	5,026.83
	ENERGY	12,250.00	10,917.45
	GROUNDS MAINTENANCE	3,000.00	978.00
	RATES	13,643.00	13,643.00
	REPAIRS & MAINT OF BUILDING	11,100.00	8,204.98
	WATER SERVICES	2,175.00	859.36
SUPPLIES AND SERVICES	TOTAL	88,692.00	27,207.26
	COMMS AND COMPUTING	2,300.00	6,299.24
	EQUIP, FURNITURE & MATERIALS	22,125.00	11,603.41
	MISC EXPENSES	49,882.00	300.00
	PRINTING STATIONERY & OFFICE EXPS	12,000.00	8,000.50
	SERVICES	2,385.00	1,004.11
CUSTOMER RECEIPTS	TOTAL	-27,676.00	-44,192.20
	DONATIONS		-1,400.00
	RENTAL INCOME	-3,410.00	-1,000.00
	SALE OF PRODUCTS		-17,523.95
	SECONDMENT INCOME	-24,266.00	-24,268.25
GOVERNMENT GRANT	TOTAL	-144,164.00	-179,995.51
	OTHER GOVERNMENT GRANTS	-3,208.00	-4,608.00
	WG GRANTS	-140,956.00	-175,387.51
INTERNAL RECHARGES IN	TOTAL	-27,196.00	-35,736.31
	INTERNAL RECHARGES INCOME	-27,196.00	-35,736.31
GRAND TOTAL		927,279.00	792,558.07