

Governing Body Report to Parents 2018



YSGOL Y DDRAIG



YSGOL Y DDRAIG PRIMARY SCHOOL
HAM LANE EAST
LLANTWIT MAJOR
VALE OF GLAMORGAN
CF61 1TQ

TEL /FFÔN: 01446 792368
EMAIL/E-BOST: ddraig@valeofglamorgan.gov.uk
WEBSITE/GWEFAN: www.ysgolyddraig.co.uk
TWITTER: @ysgolyddraig

Miss Rebecca Cadman
Acting Headteacher/Pennaeth Dros Dro

November 2018

Dear Parent/Guardian

Ysgol y Ddraig

Governors' Annual Report to Parents

Ysgol y Ddraig has had a busy and very successful year. Our building is full of activity and life, our grounds are more established. The PTA have been tirelessly fundraising for the school and this has resulted in them being able to part fund the wonderful new gazebo we have in our school grounds. The School feels lived-in and is a happy place to learn.

As Wales works towards its new curriculum, our School is taking positive steps to embrace change and continually develop. As well as reaching high standards in the classroom, there are varied and enriching opportunities outside the curriculum most delivered by staff: from residential trips to Glee club; from football to coding. All this helps Ysgol y Ddraig to be a place in which pupils' voices are heard and appreciated and where parents, staff and pupils work together to achieve the best possible outcomes.

Should you wish to discuss any aspect of this Annual Report, or any matters arising from it, please feel free to contact me via the School. The Governing Body will be delighted to arrange a meeting if sufficient numbers of parents would find this useful. In the meantime, thank you for your continued support.

Yours sincerely

Rebecca Lloyd James
Chair of Governors



YSGOL Y DDRAIG



Governors' Annual Report to Parents 2017~2018

As Governors, we are responsible for the conduct of the School with a view to promoting high standards of educational achievement and we have a legal responsibility to exercise our functions with a view to safeguarding and promoting the welfare of the School's pupils. This report is a summary of the steps taken by the Governing Body in the discharge of these functions in the last academic year. The report covers the year 1st September 2017 to 31st August 2018.

1. Members' details

The Governing Body comprises members of the local community, parents, staff and representatives of the Local Authority. This helps to ensure that the Governing Body has a sufficient diversity of views and experience, but does not mean that Governors of a particular category "represent" that group on the Governing Body. All Governors are voluntary and are elected for a 4 year term of office. Information on Parent Governor elections will be sent to parents at the appropriate time.

Chairperson

Mrs Rebecca Lloyd James

Acting Headteacher

Miss Rebecca Cadman

Parent Governors

Mrs Rachel Hillier

Mr James Emery

Mr Nathan Mullet

Mr Paul Fellows

Local Authority Governors

Mr David Thomas(Vice-Chairperson)

Mr John Durrant

Mr David Powell

Community Governors

Rev. Phil Hibbert

Rev. Edwin Counsell

Mrs Kathy McCollin

Teacher Representatives

Mrs Sarah Crowe

Mrs Harriet Maidment

Local Authority Representative

Mrs Sally Hanks

Staff Representative

Mrs Cheryl Roberts

Clerk

Miss Rachel Cox c/o Vale of Glamorgan

2. Performance Information

For end of Foundation Phase and Key stage 2 results please see Appendix A.

3. Record of Attendance and Absences (%)

The Governing Body is committed to reducing absence, and particularly unauthorised absence. To this end we work closely with the Educational Welfare Officer to monitor pupils who have repeated absences or lateness. We are grateful to you for informing us when your children are ill or absent for any other reason and we would ask that you continue to do so by telephone or email on the first morning of absence.

We would like to thank parents for continuing to work with us to ensure best attendance. For holiday dates during the school year please see section.

Attendance Information for 2017/2018

Total attendance 94.6%
Authorised* absences 5.2%
Unauthorised absences 0.2%

*All absences for which a satisfactory explanation has been provided.

Pupil Figures as at 1st September 2017

Year Groups	Number of Children
Nursery	27
Reception	27
Year 1	39
Year 2	51
Year 3	55
Year 4	49
Year 5	46
Year 6	54
Total	348

4. Transfer to Secondary School

Year 6 pupils transferred to the following secondary schools in July 2018:

Llantwit Major Comprehensive	55
Cowbridge Comprehensive	1

5. Budget/Financial Statement

The out-turn statement for the School for the year April 2017 to March 2018 can be found in Appendix B at the end of this Report.

The Governors noted the formula allocation to the School and were involved in drawing up a proposed budget for the coming year along with the Headteacher and School Finance Support officer from the Local Authority (LA).

The Personnel and Finance Sub Committee of the Governing Body meet at least once every term in order to monitor the School's budget and make recommendations to the full Governing Body for spending and allocating funds. Governors approved the purchase of the various service level agreements from the LA and outside bodies.

6. Information for Parents/Carers and the School Prospectus

We seek to keep parents and the community informed of the Schools' activities. Parents receive a newsletter once a week which provides relevant information, including important dates, details of special events, trips and visits. In addition weekly class news is shared via a Home Learning letter.

We now communicate with most of our parents by email and this is proving very successful. If you are not receiving information in this way, please let us have your email address as soon as possible and provide consent for us to contact you with school news via email.

The website www.ysgolyddraig.co.uk is also a useful tool for communicating information about the School.

In addition to this Annual Report, there is a School Prospectus full of useful information which is updated every year and is available to all new or prospective parents considering sending their child/ren to Ysgol y Ddraig, and to existing parents who request it. The Prospectus is also available to view on our School website.

7. Curriculum Statement

The purposes of learning and the new curriculum for Wales are to create:

1. Ambitious, capable learners.
2. Healthy, confident individuals.
3. Ethical informed citizens.
4. Enterprising and creative contributors.

Learning experiences at Ysgol y Ddraig are planned to ensure that children can 'Achieve, Challenge, Enjoy' and aim to ensure children reach their full potential.

We keep abreast of all National Curriculum reform and developments, implementing any change as appropriate for our children and the School.

All children are taught a wide range of skills, knowledge and understanding through areas of learning and subjects delivered in a cross curricula way through topics.

There are policies and schemes of work, which are reviewed regularly by staff and Governors. These are available for parents to view on request.

8. Welsh as a Second Language

Welsh is taught within lessons, through daily snappy Welsh sessions and through incidental use. The Welsh language is promoted and taught in the School in line with Welsh Government requirements, we are lucky enough to have some members of staff who are fluent in Welsh. Staff who wish to further improve their Welsh fluency are actively encouraged and supported by the Governors to do so. 99.12% of children are first language English/Welsh and 0.87% of children are other European first language.

9. Policies

All School management policies are reviewed regularly by staff and Governors. Pupils (through the School Council or other pupil voice group) and parents are consulted where appropriate. Review dates are recorded in the policies. Changes are brought to the full Governing Body for information and agreement. All policies are available for parents to view on request.

10. School Improvement Plan

Parents and children were asked to complete questionnaires in the Spring Term. We continue to involve staff, governors, children and past pupils in this year's self-evaluation process. It was during an INSET day involving all of these stakeholders that we drafted our School Improvement Plan (SIP). Teachers who are Area of Learning Leaders consult learners, link Governors and parents and colleagues before drafting a curriculum review and plan for priorities for the development of their subject for the year. Each subject area is allocated a budget for that year depending on the identified priorities.

The School Improvement Plan for 2017-18 contained action plans for:

- Standards and Quality Assurance
- Literacy and Numeracy
- Wellbeing and Perspectives
- Additional Learning Needs & More Able and Talented

Every term the Headteacher provides all Governors with a detailed, analysis of steps taken, progress made and the way forward.

Parents were provided with an opportunity during September to hear how the curriculum is organised and discuss the year ahead with staff.

We host regular Governor learning walks and have a timetable for the forthcoming year. These continue to be an excellent opportunity for both Governors and Area of Learning Leaders to continue to work towards the action plans in preparation for our next School Improvement Plan and ensuring the best learning opportunities for our children.

During the year, we started the first phase plan for our school grounds with the installation of wigwams and a timber trail.

In November 2017, we were very pleased to be awarded the National Quality Mark for the Healthy Schools Scheme. This is a considerable achievement, we were assessed across 7 themes:

1. Food and Fitness
2. Mental Health and Wellbeing
3. Personal Development
4. Safety
5. Substances
6. Environment
7. Hygiene

In July 2018, we achieved the Silver award for the Rights Respecting School status. Our children regularly promote the United Nations Convention Rights of the Child across our school community. We were praised for excellent work towards raising awareness of such important key issues.

11. Community Links

We have a variety of links with the community. Visits to the local churches and library, and use of the bowling club and rugby club grounds, and use of the local environment in projects are an important part of the curriculum. Visits to the School by members of the local community are regular aspects of school life.

Visits from the community police are planned throughout the year. PC Williams worked with pupils of all ages on a wide range of topics, including people who help us, anti-bullying, road safety and substance misuse.

The School provides work experience for pupils from nearby comprehensive schools and students intending to pursue initial teacher training.

12. Support for Charities

The pupils, parents, staff and Governors of the School enjoy supporting a range of charities every year in a variety of ways. It is an important part of the pupils' development in citizenship and, wherever possible, pupils are involved in the organisation of the event.

Event	Charity supported	Donation
Harvest Festival offerings	Vale Foodbank at Bethel Baptist Church	Non-perishable food items
The Poppy Appeal	Royal British Legion	Unknown - closed box at reception
Royal British Legion Poppy Wreath	Veterans	£25.00

Event	Charity supported	Donation
Coffee Morning & Cake Sale	Macmillan Nurses	£78.19
Children in Need	Children in Need	£318.84
Snowpup	Ty Hafan	£750.00
Chick Knit Appeal	Velindre Hospital	£516.56

13. Extra-Curricular Activities

We are proud that we have provided a wide range of extra-curricular clubs for our children again during the past year. These have included opportunities for both Foundation Phase and Key Stage 2 children to attend a variety of clubs such as netball, football, rugby, French, Spanish, craft, sewing, choir, Glee club, coding, Lego and recorder club.

Extra-curricular activities have included local visits, drama productions and various activities relating to the work being studied, geography field trips, visiting musicians and theatre performers, visiting speakers, sports coaching by professionals, and our very successful and exciting residential visits in Year 4, 5 and 6. There were a number of workshops for children throughout the year e.g. Techniquest and Tales from Wales.

All children were involved in musical productions at Christmas or during the Summer term. These events gave the children a wonderful opportunity to learn all sorts of new skills and share their talents with friends, family and the local community.

14. Sporting Achievements

Football, netball and rugby teams have been involved in either local league or School competitions. A number of our pupils have also been successful in a wide variety of sports outside school, representing and competing for their clubs. The Governing Body wishes to take this opportunity to congratulate those pupils and to encourage them in their pursuits.

If any parents or friends of the School are able to help with sports coaching in any way, we would be delighted to hear from you.

15. Pupil Achievements

Please keep us informed of your children's interests outside school as we strive to celebrate all sorts of ability, talent and success in our weekly star of the week assemblies and as part of classroom practice.

16. Additional Learning Needs

Mrs Katy Holloway is the Additional Learning Needs Co-ordinator (ALNCO) and Mr John Durrant is the Governor Representative for Additional Learning Needs.

All children are provided with work that is appropriate to their stage and ability. Children are identified for Additional Needs support by a variety of independent and on-going teacher assessment. If necessary, and in consultation with parents, children are included on an Additional Learning Needs Register to track their progress. This is updated regularly and is audited. Where possible and appropriate, children are supported by their class teachers and Learning Support Assistants within the classroom as this provides the most effective support. There are specific interventions, where children are supported on a one to one or small group basis. Regular contact is maintained with other schools and agencies through regular meetings attended by the ALNCO.

The School procedures are constantly reviewed in line with the Code of Practice, working with outside agencies such as the educational psychologist, behaviour support staff, specialist teachers and other external agencies when required. Parents are always part of any decision making to involve outside bodies and are kept informed of progress and changes.

17. Toilets

There are adequate numbers of toilets including access to disabled toilets in our School. The toilets are monitored through the school day by staff and cleaned daily to a high standard by our cleaning team.

18. Healthy School

At Ysgol y Ddraig, we have a firm commitment to being a 'Healthy School' and we are proud to have achieved the National Quality Award for Healthy Schools.

We encourage children to drink water through the day and allow the children to buy fruit as a snack.

Our Food and Fitness Pupil Action Group, support in raising awareness across the school on health related matters.

19. Session Times

School sessions are as follows:

9.00am - 11.30am	Morning Nursery Session
8.50am - 11.50am	Morning Session for Reception, Years 1, 2 & 3
8.50am - 12.20pm	Morning Session for Years 4 - 6
12.40pm - 3.05pm	Afternoon Session for Reception, Years 1 & 2
12.40pm - 3.15pm	Afternoon Session for Year 3
1.10pm - 3.15pm	Afternoon Session for Years 4 - 6

20. Term and Holiday Dates 2018-2019

School Holiday Dates

2018/2019

Term	Begin	Half term		End	No. of School Days
		Begin	End		
Autumn 2018	Monday 3 Sept 2018	Monday 29 Oct 2018	Friday 2 Nov 2018	Friday 21 Dec 2018	75
Spring 2019	Monday 7 Jan 2019	Monday 25 Feb 2019	Friday 1 Mar 2019	Friday 12 April 2019	65
Summer 2019	Monday 29 April 2019	Monday 27 May 2019	Friday 31 May 2019	*Monday 22 July 2019	55
TOTAL					195

Monday 3 September 2018 and *Monday 22 July 2019 will be designated INSET days for all LEA Maintained Schools. The remaining three INSET days to be taken, will be at the discretion of each individual school. ***It is intended that this INSET day will either be taken on Monday 22 July 2019 or at an alternative time to be decided by individual schools following appropriate consultation with staff i.e. on a weekend, during existing holidays or in the form of twilight sessions.**

All schools will be closed on **Monday, 6th May 2019** for the May Day Bank Holiday.

Significant dates:	Christmas	Tuesday 25 December 2018
	Easter	Good Friday 19 April 2019 Easter Monday 22 April 2019
	May Bank Holidays	Monday 6 May 2019 Monday 27 May 2019

Appendix A:

This report uses data for 2017 for LA and Wales comparative information

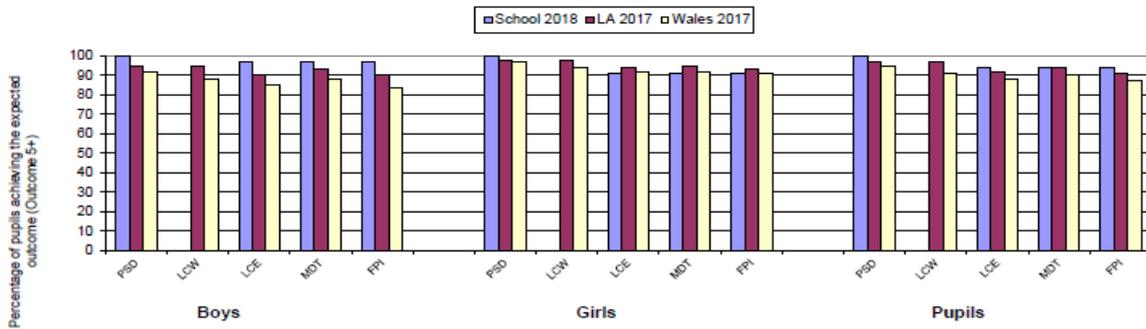
Ysgol y Ddraig
Vale of Glamorgan

LA/School no: 673/2186

School comparative information: Foundation Phase Outcomes 2018

Percentage of boys, girls, and pupils achieving at least the expected outcome (Outcome 5+):

	Boys			Girls			Pupils		
	School 2018	LA 2017	Wales 2017	School 2018	LA 2017	Wales 2017	School 2018	LA 2017	Wales 2017
PSD	100	95	92	100	98	97	100	97	95
LCW	0	95	88	0	98	94	0	97	91
LCE	97	90	85	91	94	92	94	92	88
MDT	97	93	88	91	95	92	94	94	90
FPI	97	90	84	91	93	91	94	91	87



This report uses data for 2017 for LA and Wales comparative information

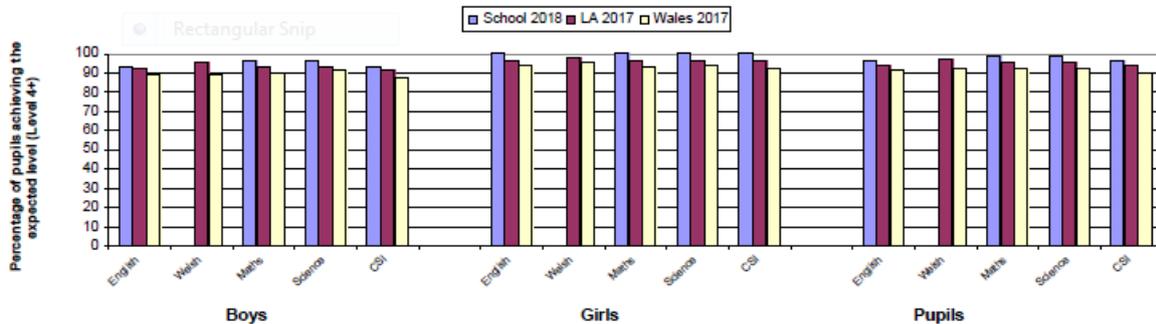
Ysgol y Ddraig
Vale of Glamorgan

LA/School no: 673/2186

School comparative information: National Curriculum Assessments 2018
Key Stage 2

Percentage of boys, girls, and pupils achieving at least the expected level (Level 4+):

	Boys			Girls			Pupils		
	School 2018	LA 2017	Wales 2017	School 2018	LA 2017	Wales 2017	School 2018	LA 2017	Wales 2017
English	93	92	89	100	96	94	96	94	91
Welsh	0	95	89	0	98	95	0	97	92
Maths	96	93	90	100	96	93	98	95	92
Science	96	93	91	100	96	94	98	95	92
CSI	93	91	87	100	96	92	96	94	90



School Comparative/Validation 2018 (End of Foundation Phase

Outcomes - Pupils)



(Table 1 of 2 - PERCENTAGES)

Vale of Glamorgan
Ysgol y Ddraig

		N	D	W	1	2	3	4	5	6	A
Personal and social development, well-being and cultural diversity	School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.3	71.7	0.0
	Wales	0.1	0.4	0.3	0.2	0.4	0.9	3.1	33.3	61.2	0.1
Language, literacy and communication skills (in Welsh)	School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Wales	0.0	0.2	0.1	0.1	0.2	0.9	7.7	52.8	38.0	0.0
Language, literacy and communication skills (in English)	School	0.0	0.0	0.0	0.0	0.0	0.0	5.7	50.9	43.4	0.0
	Wales	0.1	0.4	0.4	0.2	0.5	1.6	8.6	50.0	37.9	0.2
Mathematical development	School	0.0	0.0	0.0	0.0	0.0	0.0	5.7	52.8	41.5	0.0
	Wales	0.1	0.4	0.3	0.2	0.3	1.3	7.2	51.5	38.6	0.1

Optional Areas of Learning:

Creative development	School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Physical development	School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Knowledge and understanding of the world	School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Welsh language development	School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FPI **

School	94.3
Wales	87.3

Notes

N: Not awarded a level for reasons other than disapplication.

D: Disapplied under section 364 or 365 of the Education Act 1996, now effected through sections 113-116 of the Education Act 2002.

W: Currently working towards Foundation Phase Outcome 1.

A: Performance Above Foundation Phase Outcome 6.

- : Not exactly zero, but less than 0.05

* : Cohort is less than five or cannot be given for reasons of confidentiality

** : Achieved the expected outcome in each of "Language, literacy and communication skills (in Welsh)" or "Language, literacy and communication skills (in English)", "Mathematical development" and "Personal and social development, well-being and cultural diversity" in combination.

National comparative data refers to 2017

Report created by DEWi on 02/07/2018

Page 1 of 2

School Comparative/Validation 2018 (End of Foundation Phase Outcomes - Pupils)



(Table 2 of 2 - PUPIL NUMBERS)

Vale of Glamorgan
Ysgol y Ddraig

	N	D	W	1	2	3	4	5	6	A
Personal and social development, well-being and cultural diversity	0	0	0	0	0	0	0	15	38	0
Language, literacy and communication skills (in Welsh)	0	0	0	0	0	0	0	0	0	0
Language, literacy and communication skills (in English)	0	0	0	0	0	0	3	27	23	0
Mathematical development	0	0	0	0	0	0	3	28	22	0

Optional Areas of Learning:

Creative development	0	0	0	0	0	0	0	0	0	0
Physical development	0	0	0	0	0	0	0	0	0	0
Knowledge and understanding of the world	0	0	0	0	0	0	0	0	0	0
Welsh language development	0	0	0	0	0	0	0	0	0	0

FPI **

School	50
--------	----

Cohort = 53

Notes

N: Not awarded a level for reasons other than disapplication.

D: Disapplied under section 364 or 365 of the Education Act 1996, now effected through sections 113-116 of the Education Act 2002.

W: Currently working towards Foundation Phase Outcome 1.

A: Performance Above Foundation Phase Outcome 6.

School Comparative/Validation 2018 (KS2 - Pupils)



(Table 1 of 2 - PERCENTAGES)

Vale of Glamorgan

Ysgol y Ddraig

		N	D	NCO1	NCO2	NCO3	1	2	3	4	5	6+	4+
English	School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8	47.2	49.1	0.0	96.2
	Wales	0.1	0.4	0.1	0.1	0.2	0.4	1.4	6.3	46.4	43.0	1.7	91.1
Oracy	School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9	60.4	37.7	0.0	98.1
	Wales	0.1	0.4	0.1	0.1	0.1	0.4	1.2	6.2	45.4	44.0	2.0	91.4
Reading	School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.7	35.8	58.5	0.0	94.3
	Wales	0.1	0.4	0.1	0.1	0.2	0.4	1.4	6.8	45.0	43.6	1.9	90.5
Writing	School	0.0	0.0	0.0	0.0	0.0	0.0	1.9	9.4	54.7	34.0	0.0	88.7
	Wales	0.1	0.4	0.1	0.1	0.1	0.5	1.8	10.3	50.0	35.2	1.4	86.6

Mathematics	School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9	47.2	50.9	0.0	98.1
	Wales	0.1	0.4	0.1	0.1	0.1	0.4	1.2	6.0	44.6	45.3	1.8	91.6

Science	School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9	45.3	52.8	0.0	98.1
	Wales	0.1	0.4	0.1	0.1	0.1	0.3	1.1	5.5	45.8	46.2	0.2	92.2

Welsh Second Language	School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.8	60.4	18.9	0.0	79.2
	Wales	0.3	0.7	0.2	0.2	0.2	1.0	2.5	14.2	54.6	26.0	0.3	80.9

Core Subject Indicator **

School	96.2
Wales	89.5

Notes

N: Not awarded a level for reasons other than disapplication.

D: Disapplied under section 364 or 365 of the Education Act 1996, now effected through sections 113-116 of the Education Act 2002.

NCO1 : National Curriculum Outcome 1

NCO2 : National Curriculum Outcome 2

NCO3 : National Curriculum Outcome 3

(NB NCO1, NCO2 & NCO3 have replaced Level W in previous years)

- : Not exactly zero, but less than 0.05

* : Cohort is less than five or cannot be given for reasons of confidentiality

** : Achieved the expected level in each of Welsh First Language or English, Mathematics and Science in combination.

National comparative data refers to 2017

School Comparative/Validation 2018 (KS2 - Pupils)



(Table 2 of 2 - PUPIL NUMBERS)

Vale of Glamorgan

Ysgol y Ddraig

	N	D	NCO1	NCO2	NCO3	1	2	3	4	5	6+	Cohort
English	0	0	0	0	0	0	0	2	25	26	0	53
Oracy	0	0	0	0	0	0	0	1	32	20	0	53
Reading	0	0	0	0	0	0	0	3	19	31	0	53
Writing	0	0	0	0	0	0	1	5	29	18	0	53

Mathematics	0	0	0	0	0	0	0	1	25	27	0	53
-------------	---	---	---	---	---	---	---	---	----	----	---	----

Science	0	0	0	0	0	0	0	1	24	28	0	53
---------	---	---	---	---	---	---	---	---	----	----	---	----

Welsh Second Language	0	0	0	0	0	0	0	11	32	10	0	53
-----------------------	---	---	---	---	---	---	---	----	----	----	---	----

Core Subject Indicator **

School	51
--------	----

Cohort = 53

Notes

N: Not awarded a level for reasons other than disapplication.

D: Disapplied under section 364 or 365 of the Education Act 1996, now effected through sections 113-116 of the Education Act 2002.

NCO1 : National Curriculum Outcome 1

NCO2 : National Curriculum Outcome 2

NCO3 : National Curriculum Outcome 3

(NB NCO1, NCO2 & NCO3 have replaced Level W in previous years)

APPENDIX B

Vale of Glamorgan Council School Outturn Report 2017/18 Revenue Summary

Cost Centre:101005	Description:Ysgol Y Ddraig	Period Name:2017/P12	Budget Name:VOG 17/18 RE
	Level3	Annual Budget	Total Actual
CONT. TO FUNDS	CONT TO GENERAL RESERVE	1,075.00	1,074.67
		1,075.00	1,074.67
CUSTOMER RECEIPTS	CHARGE FOR SERVICE	0.00	-28,659.22
	DONATIONS	0.00	0.00
	RENTAL INCOME	0.00	0.00
	SALE OF PRODUCTS	0.00	-29,697.70
	SECONDMENT INCOME	-86,070.00	-79,803.99
		-86,070.00	-138,160.91
EMPLOYEES	GRANT EMPLOYEES	202,921.00	203,055.86
	INDIRECT EMPLOYEES EXPS	15,890.00	14,045.00
	NON TEACHING EMPLOYEES	251,463.00	254,888.07
	OTHER DIRECT EMPLOYEES	2,000.00	3,201.59
	SEG WEG EIG EMPLOYEES	0.00	0.00
	TEACHING EMPLOYEES	872,431.00	877,264.84
		1,344,705.00	1,352,455.36
GOVERNMENT GRANT	OTHER GOVERNMENT GRANTS	0.00	-800.00
	WG GRANTS	-186,593.00	-252,360.73
		-186,593.00	-253,160.73
INTERNAL RECHARGES EXPEND	INTERNAL RECHARGES EXPEND	75,463.00	109,688.45
		75,463.00	109,688.45
INTERNAL RECHARGES INCOME	INTERNAL RECHARGES INCOME	-30,879.00	-33,107.12
		-30,879.00	-33,107.12
OTHER GRANTS	INCOME FROM OTHER LAs/HAs	-9,075.00	0.00
		-9,075.00	0.00
PREMISES	CLEANING AND DOMESTIC SUPPLIES	35,394.00	34,359.26
	ENERGY	19,000.00	12,079.03
	GROUNDS MAINTENANCE	2,400.00	185.16
	RATES	23,339.00	23,339.00
	REPAIRS & MAINT OF BUILDING	6,087.00	5,791.82
	WATER SERVICES	4,000.00	3,453.17
		90,220.00	79,207.44
SUPPLIES AND SERVICES	CATERING	1,160.00	799.10
	COMMS AND COMPUTING	45,202.00	43,591.62
	EQUIP, FURNITURE & MATERIALS	44,040.00	74,308.41
	EXPENSES	0.00	0.00
	GRANTS & SUBSCRIPTIONS	4,723.00	3,882.30
	MISC EXPENSES	10,794.00	0.00
	PRINTING STATIONERY & OFFICE EXPS	12,240.00	10,256.28
	SEG WEG EIG SUPPLIES AND SERVICES	0.00	0.00
	SERVICES	10,000.00	9,819.69
		128,159.00	142,657.40
TRANSPORT	CAR ALLOWANCES	1,000.00	2,326.44
		1,000.00	2,326.44
		1,328,005.00	1,262,981.00

