



# Governors Report to Parents

for academic year  
2023-2024



Published...  
Autumn 2024



## Governors

Annwyl Riant/Gwarcheidwad Dear Parent/ Guardian,

On behalf of the Governing Body of Afon-Y-Felin Primary School, I am delighted to present you with this report on the activities and developments of our school over the last year. The report covers the school academic year 2023-2024.

I would also like to take the opportunity to formally welcome Mrs. Katrina Pryse as our new Interim Executive Headteacher, who I am sure will continue to develop the positive work across our school. Croeso i Ysgol Gynradd Afon Y Felin!

I, as chair, wish to thank my colleagues for their support and commitment throughout the past year. The report also gives me the public forum to thank the Headteacher and the whole school staff for their unfailing dedication to the education of our children. I want to thank the members of our P.T.A. for their efforts in supporting the school in so many ways. Most sincerely, I thank you, our parents/guardians. Your co-operation in all that the school asks of you is gratifying.

Our school has a great future, a school to be proud of, where every pupil is helped to achieve their full potential, for their own future and the future of our community. Working together - staff, pupils, parents/guardians and governors - we can face with enthusiasm any challenges which lie ahead.

Yn gywir Yours sincerely,

**Clair Stephens**

Cadeirydd y Llwodraethwyr

Chair of Governors



The governing body at Afon Y Felin primary school has responsibility for the strategic management of the school, acting within the framework set by national legislation and by policies of the Local Authority. The internal management of the school is the responsibility of the Headteacher. The Governing Body meets at least once a term and, in addition, sub committees meet regularly to review the various areas of the life and work of the school. They report to the full Governing Body for formal ratification of proposals. The minutes of Governing Body meetings are available from the clerk, on request.

The **2023-2024** membership of the Governing Body is outlined below:

Governor Name	Governor Type	Area/s of responsibility	End of service
Clair Stephens	Community	Maths and Numeracy, Safeguarding	27.9.26
Cllr. Elaine Winstanley	Local Authority		17.10.26
Anette Pritchard	Local Authority	Language Literacy and Communication, Additional Learning Needs	19.10.24
Cllr. Jane Granville	Community Council	To be assigned	1.5.28
Kendra Ward	Community	Expressive Arts	20.9.27
Rev. Duncan Walker	Community	Humanities, RVE	12.7.27
Stephen Fisher	Parent	Science and Technology	9.6.26
Richard Granville	Local Authority	To be assigned	10.4.27
Victor Garrick	Parent	To be assigned / Health and Safety	30.5.28
vacancy	Parent		
Nigel Burnap	Associate	Health and Safety, Health and Wellbeing	
Elise Ann Clee	Support Staff		2.7.27
Denise Jones	Teacher	Language Literacy and Communication,	27.9.26
Nicola Williams	Executive Headteacher	All	N/A

The chair of the Governing Body is...

**Clair Stephens**

Afon Y Felin Primary School,

Heol-Y-Parc,

North Cornelly,

Bridgend

CF33 4PA

Email...[admin@afonyfelinps.bridgend.cymru](mailto:admin@afonyfelinps.bridgend.cymru)

The clerk to the Governing Body is...

**Simone Delaney**

School Governance Solutions

8 Acland Road,

Bridgend.

CF31 1TF

Email...[simonedelaney@schoolgovernancesolutions.com](mailto:simonedelaney@schoolgovernancesolutions.com)

**Election of Parent Governors:** When a vacancy arises on the Governing Body for a parent representative, the Local Authority will inform all parents of the vacancy and will make the necessary arrangements for the consequent election. Every parent of a registered pupil at the school will be entitled to stand as a candidate and to vote at the election, and will be given the opportunity to do so. Each parent will be provided with information, which will indicate the application process, to be returned to the school by a set date. Elections will be by secret ballot. There is currently one parent vacancy.

**Election of Other Governors:** Contact The Clerk of the Governors Simone Delany if you are interested in becoming a governor.

**Annual Parents Meeting:** There were no meetings held during the course of the year, as none have been requested by parents. Should any parents wish to request such a meeting please contact Mrs. Pryse or Mrs. Jones where further information will be provided.

**Governors Travel and Subsistence:** No travel or subsistence allowances were claimed by any school Governors this year.

## Our Team

### Senior Leadership Team:

Nicola Williams (Executive Headteacher)   Denise Jones (Head of School)   Emma Hughes (SLT)   Kirsty Evans (ALNCo)

### Teaching Team:

Class base	Teaching Staff
Nursery/Reception	Emma Hughes Teacher/Foundation Phase Lead Natasha Jones LSO Stacey Rees Supply LSO Amy Thomas SNSA
YR/ Y1	Jennifer Williams-Pratt Ereana Lee SNSA Zoe Dixon LSO Supply ancillary SNSA
Year 1/ 2	Rhiannon Santner Teacher Joanne Jones LSO
Year 3/ 4	Kirsty Evans Teacher Corey Glover Supply SNSA
Year 4 / 5	Rhodri Cottle Teacher Elsie Clee LSO/THRIVE Officer
Year 6	Andrew Brown Teacher Denise Jones Teacher
PPA	Anna Bowie HLTA

### Non-teaching Team:

Name	Role
Julie Ann Hill	Senior Administrative Officer
Alun Gardiner	Site Manager
Zoe Cliffe	Cook
Anita Rees Joanne Clatworthy	Kitchen Staff
Sharon Jones Helen Griffiths Anne Marie Davies (all LSOs and SSOs also cover lunchtime)	Lunchtime staff
Zoe Dixon, Joanne Clatworthy	Breakfast Club Supervisors
Zoe Cliffe Dawn Lewis	Cleaners

## Our Vision and Mission

### Our Motto:

**Putting Children First!**  
**Rho'r plant ar y brig!**

This motto reflects our understanding and beliefs, as we aim to ensure, we are a community where all children feel loved, respected and encouraged to develop to their full potential.

### Our Vision:

- To create independent learners who are ready to play a full part in life and work, as informed, ethical citizens of Wales and the World.
- To create ambitious, capable learners who are enterprising and creative contributors who are ready to learn throughout their lives.
- To nurture happy, healthy and confident learners, who are resilient, valued and respected members of society.
- To encourage children to become responsible risk-takers, who set high standards and aspire to succeed.
- To create a digital learning environment that promotes independent pupils who manage life skills confidently.

### Our Mission:

The Governors and staff aim:

- To create a welcoming, caring, secure, calm, happy and purposeful learning environment. Keep
- To encourage pupils' curiosity about their natural, physical world and universe through investigating, understanding and explaining in through experiential learning opportunities.
- To provide rich opportunities to develop technological skills, knowledge and understanding through designing and developing products and systems with a purpose.
- To create ambitious individuals who thrive on problem solving and apply mathematical concepts in a practical, digital and creative way.
- To develop pupil's literacy skills through a range of innovative opportunities in a language rich environment that nurtures enjoyment and participation
- To support pupil's understanding of a range of cultural beliefs, traditions and customs whilst also developing self-respect and respect of others; raising awareness and acceptance of differences.
- To provide the pupils with identity and place, understanding distinctive aspects of the social, cultural, historical and linguistic environment of Wales.
- To ensure pupils appreciate and care for their local community, develop empathy and understanding through the development of the International perspective of the wider world.
- To ensure that staff provide positive role models in terms of how we value good manners and behaviour and teach good social behaviour and consideration for others.
- To develop pupil's curiosity, interest and understanding of the past; allowing hands on experiential learning through visits, handling of artefacts and secondary sources as well as links to the local community and history of Wales.
- To promote healthy minds and bodies: responses relating to the need for schools to foster mental and physical well-being by developing confidence, resilience and empathy
- To develop pupils' knowledge, understanding and skills that will enable them to develop positive and appropriate relationships, whilst being able to deal with any difficult issues and decisions they might face and learn to live independently
- To acknowledge the importance of parental partnerships in building positive relationships to enhance children's learning and support the school vision.
- To provide pupils with opportunities to develop their confidence whilst encouraging imagination and creativity through a range of mediums.
- To give pupils the opportunity to take measured risks and have the responsibilities to take lead roles in order to play a full part in life and work.



## Our School Context

Afon Y Felin Primary School is an English medium school which is set within the Cynffig Cluster. On the Welsh Index of Multiple Deprivation Afon Y Felin is ranked 10<sup>th</sup> out of 88 within BCBC, which places it among the most deprived in Wales. 48% of our school community were eligible for Free School Meals (eFSM), with a 3 year average of 56.2%. 7.3% of our pupils are identified as having an Additional Learning Need (ALN), with 2 pupils having an Individual Development Plan (IDP). None of our pupils have English as an Additional Language (EAL). Nearly all pupils ethnicity is white British (97%). Nearly all pupils enter school with low baseline scores, with many displaying speech and language difficulties. All our pupils transition to Cynffig Secondary School. We all understand the high value that the community has to offer our children. We strive to take advantage of opportunities to enrich the curriculum through the use of visits and visitors to increase opportunities for pupils to enjoy their local areas, and visitors to the school bring an interesting range of experiences for the pupils to enjoy.

## Pupils and Classes

Below details the pupils on roll at the end of the academic year...

Class and Teacher	Number of pupils	Pupil type
Class 1 and 2 Nursery/Reception	39 pupils	12 FT YN, 16 PT YN, 17 YR
Class 3 Y1/2	36 pupils	17xY2 19xY1
Class 4 Y3/4	31 pupils	16xY3, 15xY4
Class 5 Y5	18 pupils	18xY5
Class 6 Year 6	20 pupils	20xY6
<hr/>		
<b>Total pupils</b>	<b>150 pupils</b>	

## Annual Pupil Overview:

Pupils	Autumn 2023	Spring 2024	Summer 2024	Projected Autumn 2024
On roll	133	151	150	135
<hr/>				
Nursery N1 (PT)	N/A	16	16	N/A
Nursery N2 (FT)	9	11	12	16
Reception	20	19	17	17
Year One	18	18	19	17

Pupils	Autumn 2023	Spring 2024	Summer 2024	Projected Autumn 2024
Year Two	18	17	17	19
Year Three	16	16	16	18
Year Four	14	16	15	16
Year Five	18	18	18	15
Year Six	20	20	20	17

## Attendance

The chart below for attendance for our school this academic year.

	Whole school (with Nursery and without)	Nursery	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Autumn 2023	88.1% (with Nursery) 88.8% (exc. Nursery)	82.5	88.6	87.3	87.2	90.1	91.4	89.3	88.6
Spring 2024	89.3% (with Nursery) 90.2% (exc. Nursery)	78	91.6	94.5	90.5	87.1	88	84.7	93.9
Summer 2024	87.7% (with Nursery) 89.4% (exc. Nursery)	72	90.2	89.9	88.6	90.8	85.8	89.9	90.4

Our overall attendance for 2023-2024 was 88.2%

Authorised absences for the year: 8.2%

Unauthorised absences for the year: 3.6%

## General School Information

The school prospectus is updated annually to reflect the most up-to-date information e.g. term times, INSET days staff, classes. It is available to view on our school website and hard copies can be made available on request.

### Term times: For the academic year 2023-2024

The school will be closed for INSET training for 6 days over the academic year. Our **INSET Days** have been... Monday 4.9.23, Tuesday 5.9.23, Friday 9.2.24 Friday 26.4.24, Friday 24.5.24 and Monday 22.7.24.

Term	Term begins	Mid-term holiday		Term Ends
<b>Autumn</b>	Monday 5.9.22	Monday 31.10.22	Friday 4.11.22	Friday 23.12.22
<b>Spring</b>	Monday 9.1.23	Monday 20.2.23	Friday 24.2.23	Friday 31.3.23
<b>Summer</b>	Monday 17.4.23	Monday 29.5.23	Friday 2.6.23	Monday 24.7.23

### The School Day:

Minimum weekly teaching times DfEE Circular 7/90 sets out the following suggested minimum weekly teaching times as a guide for schools is 21 hours for pupils aged 5-7 years and 23.5 hours for pupils aged 8-11 years. While the above guidance does not outline the standard minimum hours to be operated by schools, it stands as non-statutory guidance and has advisory status only. Our school starts at 9.00am and ends at 3:15pm.



### Our session times...

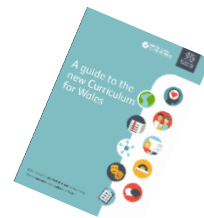
Class 1/2/3	Activity
8.55- 9.00	Arrival/ Cyrraedd Registration/Cofrestru
9.00 – 9.10	Registration/Cofrestru
9.10 – 10.00	Lessons/ Gwersi
9.15 – 9.30	Assembly/Gwasanaeth (Monday)
2.30 – 2.45	Assembly/Gwasanaeth (Friday)
2.45- 3.00	Assembly/Gwasanaeth (Thursday)
10.20 – 10.30	Break time/ Amser Chwarae
10.30 – 12.00	Lessons/Gwersi
12.00-1.00	Lunch/ Amser Cinio
1.55-2.10	Break time/ Amser Chwarae
1.00 – 3.15	Lessons/Gwersi

Time- Class 4/5/6	Activity
8.55 – 9.00	Arrive/ Cyrraedd Registration/Cofrestru
9.00 – 9.10	Registration/Cofrestru
9.10 – 10.30	Lessons/ Gwersi
9.15 – 9.30	Assembly/Gwasanaeth (Monday)
2.30 – 2.45	Assembly/Gwasanaeth (Friday)
2.45- 3.00	Assembly/Gwasanaeth (Wednesday)
10.30 – 10.45	Break time/ Amser Chwarae
10.45-12.10	Lessons/Gwersi
12.10-1.00	Lunch/ Amser Cinio
2.15-2.25	Break time/ Amser Chwarae
1.00-3.15	Lessons/Gwersi





## Curriculum for Wales (CfW)



At Afon Y Felin primary school, children are given the opportunity to become:

1. **Ambitious, capable learners**, ready to learn throughout their lives and achieve to their full potential. Bryntirion pupils will be able to seek to challenge themselves and others, question the world around and lead their learning.
2. **Enterprising, creative contributors**, ready to play a full part in life and work, drawing on their resourcefulness. Afon Y Felin pupils will actively engage in real life experiences to allow them to solve problems that are purposeful.
3. **Ethical, informed citizens**, ready to be citizens of Wales and its world with a secure understanding of their culture and heritage. Afon Y Felin pupils will be respectful and honest in their every day lives, making good choices about their behaviour and finding out about values and beliefs in communities.
4. **Healthy, confident individuals**, ready to lead fulfilling lives as valued members of society with a knowledge of mental and physical wellbeing. Afon Y Felin pupils will have a sense of belonging and will build positive relationships through experiences built on happiness and laughter.



Our curriculum has been shaped by Welsh Governments CfW agenda which includes:

- 6 Areas of Learning and Experience from 3 to 16 years or age;
- 3 Cross curriculum responsibilities: literacy, numeracy and digital competence;
- Progression reference points at ages 5, 8, 11, 14 and 16;
- Achievement outcomes which describe expected achievements at each progression reference point.

### The curriculum is organised into 6 Areas of Learning and Experience:

- Expressive Arts;
- Health and Well-being;
- Humanities (including RE);
- Languages, Literacy and Communication (including Welsh);
- Mathematics and Numeracy;
- Science and Technology.



## Provision for pupils with Additional Learning Needs

Pupils who attend Afon Y Felin primary school are carefully managed by our Additional Learning Needs Co-ordinator (ALNCo) Kirsty Evans. She ensures that our practice is in line with The ALN Code of Practice for Wales.

See the chart below which shows pupils with ALN and those pupils who are being monitored in our school this academic year.

	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6
NDD referrals made	ADHD- 2 ASD- 1 (2 pupils)	ADHD- 3 ASD- 3 (6 pupils)	ADHD- 0 ASD- 0 (0 pupils)	ADHD- 1 ASD- 1 (1 pupil)	ADHD- 3 ASD- 3 (3 pupil)	ADHD- 1 ASD- 0 (1 pupil)
SALT referrals made	3 pupils	2 pupils	1 pupil	1 pupil	1 pupil	0 pupils
CART support	1 pupil	1 pupil	0 pupils	1 pupil	2 pupils	1 pupil
Pupils with identified ALN	2 pupils	1 pupil	0 pupils	1 pupil	3 pupils	2 pupils
Pupils with a diagnosis	0 pupils	0 pupils	0 pupils	0 pupils	1 pupil-ASD 1 pupil-ADHD	1 pupil-ASD
Pupils with ancillary support	1 pupil- (BESD)	2 pupils (1 Complex medical, 1 BESD)	0 pupils	1 pupil (BESD)	0 pupils	0 pupils
Specialist provision applications	0 pupils	1 pupil (CARE base-refused)	0 pupils	1 pupil (A2E-accepted for Sept 24 start)	1 pupil (A2E-accepted for Sept 24 start)	0 pupils

Additionally, the school writes an Accessibility Plan detailing short, medium and long-term targets to improve access for disabled individuals. A copy of this is on the school website. The school works closely with the Local Authority to ensure children are not disadvantaged by their disability.

## Health and Safety

**Routine pupil check-ups:** Throughout their time at Afon Y Felin Primary School children will undergo various health check-ups by the school nurse such as sight, weight, hearing and teeth etc..

**Premises Health and Safety:** The school site is compliant and has had a number of H&S inspections / audits this academic year. Our thorough records stipulates what needs to be done and how often. Our Senior Site Manager, Alun Gardiner, addresses H&S concerns identified by staff and has relevant risk assessments that meet statutory requirements and escalates to the LA if needed.

**Toilet Provision:** The school has toilet facilities for unisex in the nursery and reception areas. There are gender specific toilet facilities for boys and girls from Year 1-6. Each toilet has washbasins, liquid soap and paper towels. The toilets are cleaned thoroughly twice daily by Bridgend County Borough Council contract cleaners and at other times if required. Currently we have 5 unisex toilets in the Nursery and Reception class base 5 girls' toilets, 2 boys' toilets and urinal wall for pupils in years one to six and 3 staff toilets. We also have 1 changing room for children who require intimate care. Our Health and Safety Management has been inspected and deemed highly effective practice. Our Policy is available on the website.

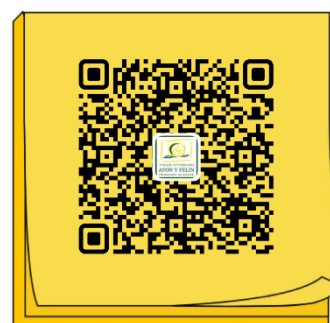
## School Improvement Plan (SIP)

Excellent progress has been made this against whole school targets for improvement.

Summary of Key Priorities for 2023-2024 SIP	
Inspection Area 1 Learning	
1.1 Standards and Progress in Learning and Skills	
1.1.1	To raise standards and progression in Mathematics and Numeracy with particular focus on reasoning and problem-solving by ensuring their learning is supported by a range of knowledge, skills and experiences.
Inspection Area 2 Wellbeing and Attitudes to Learning	
2.1 Wellbeing	
2.1.1	To continue to promote Equity, Excellence and Wellbeing across the school reducing the impact of poverty on pupils' progression and attainment through a whole-school approach to emotional and mental well-being.
2.2 Attitudes to Learning	
Inspection Area 3 Teaching and Learning Experiences	
3.1 Breadth, Balance and Appropriateness of the Curriculum	
3.1.1	To implement post inspection actions in LLC to improve pupils' progression by ensuring their learning is supported by a range of knowledge, skills and experience.
3.2 Teaching and Assessment	
Inspection Area 4 Care, Support and Guidance	
4.1 Personal Development	
4.2 Safeguarding	
Inspection Area 5 Leadership and Management	
5.1 Qualities and effectiveness of leaders and managers	
5.2 Self-Evaluation Processes and Improvement Planning	
5.2.1	To strengthen the self-evaluation processes through the implement of the New Curriculum of Wales Design Model- Materialise stage and to develop teaching and learning through the pedagogical principles.
5.3 Professional Learning	

## Estyn

In June 2022 we welcomed Her Majesty's ESTYN inspectors who after a week of observations and information gathering, deemed the school to be of a very good standard. If you would like to read all about the inspection findings, please scan on the QR code. The school addressed the recommendations identified by Estyn in the 2022-2023 School Improvement Plan (SIP).



## School Policies

Governors have been updating school policies and ratifying these during Governors Meetings, throughout the year. The focus has been on updating statutory policies and creating a cycle of policy updates to ensure the school is compliant. Policies can be viewed on the school website. Paper copies can be provided on request.



## Community Focussed

We all understand the high value that the community has to offer our children. Estyn stated that we “take advantage of opportunities to enrich the curriculum through the use of visits and visitors. There are suitable opportunities for pupils to visit their local areas, and visitors to the school bring an interesting range of experiences for the pupils to enjoy.”

**Educational Visits:** Pupils have visited The Principality Stadium, Caerleon, The Senedd, and Cilfynydd Power Station and locally, Kenfig Nature Reserve, Cynffig Comprehensive school to watch Matilda school production as well as the local park and shops. The School Choir visited ASDA on several occasions to sing for our local community. Our Year 2 pupils passed the Kerbcraft road safety programme again this year.



**Educational Visitors:** There have been so many that have enriched pupils' learning this year and supported the children's Health and Wellbeing. Rev. Duncan Walker delivered regular assemblies to pupils. The Easter Bunny visited our fantastic Easter event. The fire service brought their truck into school to support learning on People Who Help Us. For our Eisteddfod children worked with the children of Ysgol Y Ferch o'r Sger on art and craft activities. STEM Cymru brought Formula 1 success to school and exciting weekly sessions. Our School Nurse has administered flu sprays, measured the height and weight of designated pupils and tested hearing and vision. All children were also offered Fluoride teeth varnish. We have had photographers in to take class and individual photos along with a Picture Portfolio Day photos for school use. Huge thanks to all parents who have attended school to see you child in concert, for sports events, for meetings with staff, for charity events.



**Transition Work:** We continue to foster positive relationships with partner schools and pupils have benefitted from the cluster setting transition days. Pupils joining Cynffig Comprehensive School also make a good start as a result of effective transition arrangements.

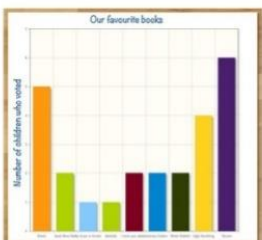
**Supporting the Community:** We have supported charities close to our heart including Children in Need and Comic Relief. We proudly worked alongside Emma and Valleys2Coast with Marlas Greenspace to plant new trees around our locality. We also spent some time in the community garden making it an inviting place for local residents to spend time. We worked alongside the local PCSOs to develop some ground in Corneli Primary as well as making birdboxes and a bug hotel to encourage wildlife. The Green Team proudly attended the opening of Pyle Recycling Centre.





# Active Learning

Staff are delighted to share with you some of the exciting learning that has taken place this year. Enjoy!





## Financial Overview

Run for Period 12 2023/2024 on 14/05/24		Based on: 146.17				
School: Afon-Y-Felin Primary		Budget	Expenditure to period 12 as at 13/05/24	Budget committed as at 13/05/24	Projected Expenditure	Spend of budget
Budget allocation: £723,293						
Employee Related Expenses						
AA	TEACHING STAFF	455,400	438,121	438,121	438,121	60.57%
CB	CLEANERS	13,700	14,649	14,649	14,649	2.03%
CD	SUPERVISORY ASSISTANTS	14,200	10,720	10,720	10,720	1.48%
CJ	SPECIAL NEEDS SUPPORT ASSISTANT	5,000	6,322	6,322	6,322	0.87%
LG	SENIOR LEARNING SUPPORT OFFICERS	27,900	29,858	29,858	29,858	4.13%
MB	SCHOOL CLERK	23,500	19,187	19,187	19,187	2.65%
MC	LEARNING SUPPORT OFFICERS	106,700	100,991	100,991	100,991	13.96%
MS	SCHOOL SITE MANAGERS	38,500	39,127	39,127	39,127	5.41%
MX	COVER SUPERVISORS	-	880	880	880	0.12%
WA & XX99	SUPPLY COVER AND AGENCY STAFF	70,000	137,755	137,755	137,755	19.05%
WA09	MUTUAL FUND SLA	8,000	11,174	11,174	11,174	1.54%
XX70	STAFF TRAINING	3,000	100	100	100	0.01%
Total Employee		765,900	808,885	808,885	808,885	111.83%
Premises Related Expenses						
1005	REPAIRS & MAINT (DELEG'D)	5,000	7,818	7,818	7,818	1.08%
1101	MAINTENANCE OF GROUNDS	2,500	2,435	2,435	2,435	0.34%
1202	GAS (EXCL LPG)	12,520	12,292	12,292	12,292	1.70%
1203	ELECTRICITY	18,000	18,900	18,900	18,900	2.61%
1302	PREMISES HIRE	2,000	825	825	825	0.11%
1401	BUSINESS RATES	10,344	10,338	10,338	10,338	1.43%
1501	WATER	3,500	3,227	3,227	3,227	0.45%
1611	FIRE RELATED FIXTURES	500	70	70	70	0.01%
1711	CLEANING MATERIALS (BUILDING)	700	-	-	0	0.00%
1721	PREMISES RELATED COSTS	1,000	1,241	1,241	1,241	0.17%
1805	SPECIAL PERILS INSURANCE	200	208	208	208	0.03%
Total Premises		56,264	57,354	57,354	57,354	7.93%
Transport Related Expenses						
2017	DIESEL	-	45	45	45	0.01%
2202	VEHICLE HIRE EXTERNAL	3,000	3,240	3,240	3,240	0.45%
2401	CAR ALLOWANCES	50	-	-	0	0.00%
Total Transport		3,050	3,285	3,285	3,285	0.45%
Supplies and Services						
3003	HIRE OF EQUIPMENT	700	721	721	721	0.10%
3005	EQUIPMENT INSURANCE	1,500	1,388	1,388	1,388	0.19%
3021	LICENCES (NON VEHICLE)	850	617	617	617	0.09%
3053	CAPITATION	25,000	22,105	22,105	22,105	3.06%
3202	SCHOOL MEALS	35,070	31,129	31,129	31,129	4.30%
3615	OTHER HIRED SERVICES/PROF FEES	1,300	1,285	1,285	1,285	0.18%
3620	POLICE CHECKS	300	304	304	304	0.04%
3780	PERSONNEL SLA	1,576	1,576	1,576	1,576	0.22%
3785	CLERK OF GOVERNING BODIES	1,400	1,350	1,350	1,350	0.19%
3793	EXCLUSION CLAIMBACKS	-	1,360	1,360	1,360	0.19%
3864	PURCHASE LEDGER SLA	800	1,237	1,237	1,237	0.17%
3865	CORPORATE LANDLORD SLA	9,000	8,808	8,808	8,808	1.22%
3866	MATERNITY SLA - SCHOOLS	1,700	2,520	2,520	2,520	0.35%
3875	SCHOOLS LEGAL SLA	800	800	800	800	0.11%
3876	CARETAKINGS SLA	1,045	1,045	1,045	1,045	0.14%
3877	FINANCE SLA	1,180	1,180	1,180	1,180	0.16%
3878	I.T. SLA	9,000	10,184	10,184	10,184	1.41%
5226	WASTE DISPOSAL CHARGES	2,500	5,742	5,742	5,742	0.79%
6802	COMPUTER COSTS: GENERAL	7,500	1,013	1,013	1,013	0.14%
6803	POSTAGES	50	-	-	0	0.00%
6804	TELEPHONE CHARGES	1,100	-	-	0	0.00%
6821	PHOTOCOPYING	1,500	2,317	2,317	2,317	0.32%
6871	LIABILITY INSNC	170	99	99	99	0.01%
7301	NON IT EQUIP OPERATING LEASES	4,200	3,255	3,255	3,255	0.45%
Total Supplies and Services		108,241	100,035	100,035	100,035	13.83%
Total Expenditure		933,455	969,559	969,559	969,559	134.05%

School: Afon-Y-Felin Primary	Budget	Expenditure to period 12 as at 13/05/24	Budget committed as at 13/05/24	Projected Expenditure	Spend of budget
Budget allocation: £723,293					
<b>Estimated Income</b>					
8083 WIS NON DIRECT FUNDING	(155,884)	(89,047)	(89,047)	(89,047)	-9.55%
8087 GOVERNMENT GRANTS	(16,430)	(118,621)	(118,621)	(118,621)	-16.40%
8242 OTHER CONTRS ETC	(5,000)	(20,254)	(20,254)	(20,254)	-4.04%
8311 SCHOOL MEALS SALES	-	(3,257)	(3,257)	(3,257)	-0.45%
8312 STAFF MEALS SALES-SCHOOLS	-	(452)	(452)	(452)	-0.06%
<b>Total Estimated Income</b>	<b>(176,284)</b>	<b>(220,610)</b>	<b>(220,610)</b>	<b>(220,610)</b>	<b>-30.88%</b>
<b>Afon-Y-Felin Primary</b>					
Budget Allocation	723,293				
Estimated Income	220,610				
Underpend (v) or Overpend (-) in prior year	(50,683)				
<b>Total Amount Available</b>	<b>672,610</b>				
<b>Total Estimated Expenditure</b>	<b>669,559</b>				
Estimated Credit/Debit	6,279	Percentage of estimated balance against budget:		0.73%	

\*\*\* The estimated end of year balance assumes all expenditure allocations are fully spent and all estimated income is received in full. Please advise us as soon as possible if you become aware of any changes that may affect the estimated under/overpend.

**Additional Funds:** For the academic year 2024-2024, the PFA have raised £1200. We have been extremely lucky that both the Community Council and Kenfig trust have generously funded some of our exciting projects. We were supported by local companies with sponsorship for our Formula 1 Team including Rockwool, BMF (NAPA) and Brecon Carreg. Additional funding from The Arts Council for Wales has provided a wide variety of experiences in the Expressive Arts. An additional grant from the Edina Trust has enabled us to purchase valuable STEM equipment.





*Thank you for taking the time to read all about our  
school and our achievements this year!*

Cyngor Bwrdeistref Sirol

