

St. Mary's Catholic Primary School



Love, Grow, Believe, Achieve!

GOVERNORS' ANNUAL REPORT TO PARENTS 2023-24

Message from the Governors

This time last year, we had just had a visit from the Estyn Inspectors. I'm sure everyone will be aware that we had an excellent report with the feedback from the Inspectorate very positive. The opening paragraph in the report encapsulates our school: 'St Mary's R.C. Primary School is a warm, caring and welcoming school. Its vision of 'Love, Grow, Believe, Achieve' permeates all it does. Pupils are secure and their relationships with staff are strong. As a result, pupils behave very well and are quick to settle and engage in their work'. Of course, the actual report went into far more detail, in respect of the positive teaching and learning in the school and of course gave us areas for improvement. However, this opening statement demonstrates the fantastic school that we have and reflects the tremendous work that all our staff give, for the benefit of the children.

At the end of last term, we said goodbye to a number of our staff and welcomed 4 new members of staff. This meant that a priority for the school was to incorporate our new colleagues into the school community, and the 'teaching and learning' and 'schemes of work' used. This process has been very successful and I am pleased to report that this integration has been a great success and all of our 'newcomers' have settled really well into our school community.

Our school continues to operate with a deficit budget. Last year the Governors accepted that to maintain the standards and opportunities of learning for the children, a balanced budget was not viable and a deficit position was inevitable. This has been carried forward into 2024/25 and we again operate in a deficit position. We have the ongoing reduced income from the Local Authority; increased fuel costs; increased staffing costs and a general increase of costs for things such as equipment and materials, that are essential for the school. Again, we are not the only school in this predicament as the vast majority of schools in Cardiff will once more, have similarly set a deficit budget for this year.

I would like to make a special thanks again this year to the PTA, who have again been active providing, through their fundraising, numerous additional items of support which the children have benefitted from. Given our financial predicament, the Governors are very grateful for their work, as it provides much needed income into the school, as well as providing activities and events that enrich the school-life of the children.

Of course, as a Catholic school we are responsible for funding 15% of the capital costs of the building and I would like to thank those parents that have made contributions to help with our funds. If you are able to contribute, you can be assured that all donations will be used to improve the resources that all the children will benefit from.

Finally, the Governors would like to thank Miss Russell and all the staff at the school, for their hard work, dedication and devotion to the children of St Mary's; and may we wish everyone connected with the school, a very happy and holy Christmas.

Robert J. Free
Chair of Governors

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1.1 The Governing Body 2023-24

There were 11 governors (excluding the headteacher) in total with a wide variety of experience, who worked closely together with the Head Teacher. The Governing Body formulate the aims and policies of the school. No individual governor has any power unless delegated to him or her by the Governing Body as a whole. The Chair of Governors however has the power to answer letters, deal with emergencies and liaise with the Head Teacher without constant recourse to the full Board of Governors.

Chair of Governors: Mr Robert Free, c/o St. Mary's Catholic Primary School, Wyndham Crescent, Canton, Cardiff, CF11 9EF

Clerk to the Governors – Mrs Bethan Jones, c/o St. Mary's Catholic Primary School

NAME	CATEGORY	TERM OF OFFICE EXPIRES
Mr Robert Free	Chair of Governors – Foundation Governor	31/08/25
Mr Iain Mansfield	Vice Chair – Foundation	31/08/25
Mr Dickie Davis	Foundation	30/09/25
Mrs Helen Lewis	Foundation	31/08/25
Dr Maire Davies Miss Edel Hogan	Foundation (autumn & spring term) Foundation (summer term)	31/08/25 31/08/25
Mrs Elena Servini	Foundation	21/03/27
Mrs Kath Ellery	Foundation	15/11/26
Mrs Laura Ahmun	Parent Governor	30/06/25
Mrs Jane Laydon	Elected Teacher Representative	07/09/24
Miss Charlotte Allan	Elected Non-Teaching Staff Representative	18/09/27
Cllr. Caro Wild	L.A. Representative	31/08/24
Miss Claire Russell	Head Teacher	31/08/25

Changes to the Governing Body in 2023-24

There were two changes to the Governing body last year. Mrs Maire Davies was replaced by Miss Edel Hogan part way through the year. Also, Mrs Patricia Searle was replaced by Miss Charlotte Allan as Elected Non-Teaching Staff Representative.

Voluntary Aided Status and the Responsibilities of Governors

St. Mary's Voluntary Aided status means that the Governors of the school carry out their duties and responsibilities in close consultation with the Local Authority and the Archdiocesan Schools' Commission. Governors of the school are appointed to preserve and develop the Catholic ethos and character of the school. They are responsible for the general direction of the school, its policies on organisation and curriculum and are also responsible for:

- owning and managing the school buildings, including paying for maintenance and structural improvements;
- determining the admission policy;
- the use of school premises outside normal hours;
- the appointment of all staff;
- general oversight of spending of the delegated budget of the school.

St Mary's Governing Body is made up of representatives of the parish, the Local Education Authority, parents, teachers and non-teaching staff. In order to discharge their duties, the Governors meet at least twice a term to discuss current matters and to receive the Head Teacher's report. The minutes of meetings, when approved, are published and become the official record of the manner in which the Governing Body has discharged its responsibilities. The published minutes are available for inspection at the school, as is all documentation. Governors attend training provided by Cardiff City Council and the Archdiocese of Cardiff.

1.2 SCHOOL STAFF 2023-24

Teaching and Support Staff		
	Miss Claire Russell	Head Teacher
	Mrs Siobhan Richards	Deputy Headteacher
	Mrs Aimee Fletcher	Senior Teacher: Additional learning needs coordinator (ALNCo) 50% non-teaching for ALNCo role 50% class teaching for Y5/6 group of learners
Nursery	Mrs N. Walker/ Miss N. Baker Mrs. D. Portelli Mrs E. Glowacka	Higher level teaching assistants Level 2 teaching assistant Level 1 teaching assistant (1:1 pupil support)
Reception	Miss L. Parle Mrs R. Kemble (maternity leave) Mrs L Byrne (maternity cover)	Class teacher Level 2 teaching assistant Level 2 teaching assistant
Year 1	Mrs. M. Walsh Mrs T. Thomas	Class teacher Level 2 teaching assistant
Year 2	Mrs J. Laydon Mrs P. Searle	Class teacher Level 2 Teaching Assistant
Year 3	Mrs S. Richards Mrs L. Ahmun	Class teacher/ Deputy Headteacher Level 2 Teaching Assistant
Year 4	Mrs M. Lewis Miss S. Redmond Miss P. Martin	Class teacher Level 1 Teaching Assistant Level 1 Teaching Assistant
Year 5	Mr M. Lawrence	Class teacher

	Mr J. Audsley	Level 1 teaching assistant
Year 6	Miss A. McLoughlin Miss J. Powell	Class teacher/ Senior Teacher Level 1 teaching assistant
	Mrs Walker/ Miss Baker(HLTAs)	PPA cover

Ancillary Staff	
Miss C. Allan	Administrator
Mrs V. Vickery	Admin Assistant
Mr T. Antunes	Estates Manager
Mrs Z. Atufe (Sept to Feb)	Midday Supervisor
Mrs A. Lewis (Sept to Feb)	Midday Supervisor

Catering Staff	
Gill Williams	Cook
Nicola Nichols	Assistant Cook
June Gill	Assistant Cook

2.1 School Clubs

The Governing Body recognises and thanks the school staff and external agencies who devote their time to offer out of school and lunchtime activities. In 2023-24, the following clubs were on offer at different time of the year:

Code Club	Chess	Gardening	Craft
Board Games	Dance Fitness	Art & Craft	Sewing
Lego	Creative Writing	Choir	Netball
Clwb Cymraeg	Newspaper		

Sports Zone and Karate Keep Fit were offered to parents for a fee due to external providers delivering these clubs.

2.2 Sporting/ Physical Activities

In 2023-24, pupils were able to take part in any events/ activities outside of PE lessons. The school organised/ took part in a number of events:

- Forest School sessions for all classes, including Nursery, at Thompson Park or St Catherine's Church grounds
- PE lessons at local parks
- Taster Yoga lessons from an external teacher
- Nursery & Reception Sports Day in school
- Year 1 and Year 2 Sports Day at Llandaff Fields
- Y3 to Y6 Sports Day at Leckwith Athletic Stadium
- Sports transition events for Y5 & 6 at Mary Immaculate High School
- Year 4, 5 and 6 took part in the Turnbull Cricket Tournament with other Catholic schools in Cardiff at Sophia Gardens Cricket Ground
- Outdoor learning sessions at Bute Park
- Lenten 'Big Walk' activities for each class
- Taster tennis session for Y1-6 from Tennis Wales
- Karate sessions in school from Koryu Karate Club
- Half term of weekly rugby sessions for Y6 with Cardiff Blues
- Weekly Upbeat Dance sessions for half a term - YR, Y2, Y4, Y6
- Netball Club took part in a tournament with other Catholic Schools in Cardiff in May
- Y6 residential trip to PGL

2.3 Class Visit and Trips/ Visitors

Last year all children had the opportunity to visit places in our local area and further afield. These included:

- Victoria Park
- Thompson Park
- Llandaff Fields
- Bute Park
- Glamorgan Cricket Stadium
- Public Speaking Event at Howells School
- Council Chambers, School Senedd Group Chairs and Vice Chair
- Cosmeston Lake
- River cruise to Cardiff Bay
- Magistrates visit - Y6
- Cardiff Museum & National Gallery
- Cardiff Library
- Cefn Mably Farm
- Cardiff Castle
- Council Coed Caerdydd Project workers visited and Eco Senedd Group planted trees in Sanatorium Park
- BBC Welsh National Orchestra visit and workshops
- Big Pit
- Bilal Mosque
- Barry Island

The school also welcomed a range of visitors into the school to talk to the children and run workshops, including:

Local councillor, Stephan Cunnah

Chess in Schools & Communities - lessons for Year 3

South Wales Fire Service

Students from Cardiff University, University of South Wales, University of West England and the Open University

Upbeat Music Service

South Wales Police

Show Racism the Red Card workshops

Mad Science workshop

World War II Workshop

Roman Workshop

Storyteller workshops

Artists, Jack Skivins

BBC Welsh National Orchestra visit and workshops

Music workshops at the Royal Welsh College of Music and Drama (RWCMD)

Singing workshops from RWCMD

Camau Cerdd 'Toot' workshops

RNLI

2.4 Initiatives

These are some of the initiatives/ projects the school have taken part in this year which strengthen our links with the wider community:

- Year 5 & 6 pupils took part in transition days with Mary Immaculate High School
- Charity Work: raised money for CAFOD, our Parish, St. Mary's SVP, local homeless shelter
- Music and singing programme initiatives with Welsh National Orchestra, Royal Welsh College of Music and Drama and Camau Cerdd

2.5 Musical Opportunities

Each pupil at St. Mary's has the opportunity to develop their musical skills through the delivery of the curriculum in all year groups and with the support from visiting peripatetic music teachers for pupils in KS2. In 2023-24, the school employed Upbeat Music again to deliver 6 weeks of music lessons from specialist music teachers to four year groups in the school. The spring term topic across the school is focused on Expressive Arts and so all classes are given good quality music opportunities throughout this topic. A number of classes also had the opportunities to work with musicians from the Welsh National Orchestra, Royal Welsh College of Music and Drama and Camau Cerdd. Many classes performed for their parents/ carers and the parish community.

2.6 Welsh Second Language

St. Mary's is an English-medium school where lesson instruction is given through the medium of English. As a school, we are very aware of our role, as a school in Wales, in promoting and developing the use of Welsh as a living language. In addition to daily practice and weekly lessons where the school teaches Welsh as a second language, the school promotes the Welsh language every day. Simple instructions (e.g. listen, quietly, sit on the carpet) are given through the medium of Welsh, where pupils hear the language and respond to it through action. Staff and pupils greet each other throughout the day using the medium of Welsh and pupils are encouraged and supported to ask and answer questions they know inside and

outside of the classroom. Learners in each class lead daily “Helpwr Heddiw’ 10-15 minute sessions to practise sentence patterns, questions and answers.

At St. Mary’s, we are conscious that many of our pupils join us at varying times during their school careers, some from outside Wales and the UK. For these pupils the school recognises that it may take a little longer before they volunteer information through the medium of Welsh, however, responding through action often comes quickly when they are immersed in our school environment. Welsh is taught as a second language throughout the school. All members of staff receive training to deliver this subject. Training is supported by specialist Welsh teachers/ advisors from the Central South Consortium.

3.1 Attendance and Punctuality

During 2023-24, the school worked in close partnership with the cluster School Attendance Officer and parents on attendance and punctuality. Absences are categorised as authorised and unauthorised:

Authorised absences are illness, special occasions e.g. attendance at a wedding or funeral of a family member, religious observance days, exclusion.

Unauthorised Absences are holidays, shopping, birthdays, late attendance after closure of the register, any other reason which is considered by the school to be unacceptable.

Over the last few years, our attendance has been lower than usual due to the effects of the Covid-19 pandemic. However, the school’s attendance levels are improving and have remained higher than many other schools locally and in Wales.

The percentage of attendance absences (authorised/unauthorised) is as follows from September to July of each year. The absences are recognised as authorised and unauthorised according to the Pupils Attendance Records Regulations 1991.

	2020-21	2021-22	2022-23	2023-24
Overall Attendance	95.3%	92.6%	91.7%	93.6%
Authorised absences	3.3%	5%	5.5%	3.9%
Unauthorised absences	1.4%	2.4%	2.8%	2.5%

5.1 Progress on School Improvement

School Improvement Plan 2023-24		
Priority	Actions	Progress*
	To improve oracy skills for all learners, ensuring learners increased confidence and effectiveness in verbal communication across all areas of the curriculum	Strong
	To strengthen the proficiency of both learners and staff in using the Welsh language within lessons and around the school.	Strong
	To improve provision and progression in continuous and enhanced provision within PS1 and PS2 (Nur to Y3).	Satisfactory
	To continue to develop our own school curriculum, including RE.	Strong

*Progress measure **strong/ satisfactory/ limited**

Please see the Summary SDP for Parents/ Carers on our school web site by [clicking here](#).

4.1 Financial Outturn

The governors monitor expenditure and income throughout the year of the school budget. See Appendix 1 for the school budget financial outturn for 2023-24.

4.2 PFA

The Parents and Teacher Association (PTA) have a very important role in supporting the school. In 2023-24, chairperson, Miss Charlotte Allan, continued to lead the PTA along with a few parents who were able to give up their time to help prepare and run the events. Last year, the PTA organised and held a number of events, including discos, fetes, Santa visit, gift events, event days, own clothes days, bubble parties and raffles. These events raised £5,677.94 last year.

The school is very grateful for the support of the PTA and parents/ carers who help and support the events. This includes all parents/ carers who supported the events financially. Last year's fundraising helped to pay for school trips and experiences, Upbeat Music & Dance lessons for classes, Y6 Leavers' hoodies, new playground equipment, new reading books and Pantomimes/ theatre performances.

5.1 Term Dates and Session Times

School Term Dates 2024-25

Term	Start	Half Term Starts	Half Term Ends	Term Ends
Autumn	02 Sept 2024	28 Oct 2024	01 Nov 2024	20 Dec 2024
Spring	06 Jan 2025	24 Feb 2025	28 Feb 2025	11 Apr 2025
Summer	28 Apr 2025	26 May 2025	30 May 2025	21 Jul 2025

Spring Bank Holiday: 26th May 2025 (school closed)

The school will have 6 closure days over the year for teacher training. This is the usual 5 annual days, and an extra one this year to support the implementation of the new Curriculum for Wales.

INSET Day 1 – 2nd Sept 2024

INSET Day 2 – 3rd Sept 2024

INSET Day 3 – 4th Nov 2024

INSET Day 4 – 18th Nov 2024

INSET Day 5 – 20th Dec 2024

INSET Day 6 – 21st July 2025

School session times are as follows:

	Rec	Y1	Y2	Y3	Y4	Y5	Y6
Start time - 8.55am for all classes							
Playtime	10am			10.15am		10.30am	
Lunchtime	11.45-12.45pm			12.15-1.15pm		12.45-1.45pm	
Playtime	2.30-2.50pm			10 min break when required			
Finish	3.20pm	3.25pm	3.30pm	3.30pm	3.25pm	3.30pm	3.30pm

Nursery class times:

	Mornings	Afternoon
Start time	9.00am	1.00pm
Finish time	11.30am	3.30pm

5.2 Links with the Church and Community

Over the past year, the school has continued to re-built strong links with the Church and with the community. Parish priest, Canon David Hayman, worked closely with the school at the start of the year and then this was continued through interim parish priest, Fr. Solomon Ugwummado. Y3-Y6 classes attended morning mass at the church once every half term and school masses in the school and in the church have continued throughout the liturgical year. The school led the sessions in preparing children for the Sacraments of Reconciliation and Eucharist support by former teacher and parish member, Miss Edel Hogan. We thank her for her continued support.

The school also created as many opportunities as possible to engage with our local community. The school worked with local colleagues and universities to enable student teachers and teaching assistants to undertake school-based placements. Colleagues from Cardiff LA, Central South Consortia, the Educational Psychology Service and ALN service have continued to visit the school throughout the year to support staff and children.

Children in Years 5 and 6 were able to visit Mary Immaculate High School as part of transition into high school. The school has been able to welcome visitors into our classrooms to support learning experiences and have visited areas in our local community. The school has also continued to support charities, local and international, through fundraising.

Visitors often comment on how warm and friendly the school is. Our aim is to encourage the children to see how the community works in supporting others. The school maintains close links with the Mary Immaculate Cluster of schools and other Catholic schools in Cardiff and the Vale, working on projects to improve curriculum RE over the last year.

5.3 School Prospectus

The school prospectus is updated annually. The prospectus is an informative document which contains end of key stage results, changes on the Governing Body, staff changes, and term dates and school clubs. Copies of the prospectus are available on our school website - [click here](#). Parents can request a paper copy from the school office.

5.4 School Policy Reviews

The Governing Body is continually reviewing and updating policies on a rolling programme. Many policies can be viewed on our school website [here](#) or can be requested from the office.

5.5 Specific School Strategies

Health & Safety:

The named member of staff in charge of health and safety is Miss C. Russell along with the Estates Manager, Mr F. Antunes. The named governor for Health and Safety is Cllr. Caro Wild.

During the academic year 2023-24, the school made progress on continuing improvements in the school with the support from the local authority Health and Safety Officer allocated to our school. The improvements made included:

- Regularly updating school policies and risk assessments in line with WG and LA guidelines
- Installing a new school boiler
- New flooring in the Year 2 classroom
- New blinds in the school hall have replaced the old curtains
- New school railing between the main building and the current fencing at the front of the school to prevent strangers accessing the area where the refuse bins are located
- New carpet at key entrance points to the school to prevent slips/ trips

Provision of Toilet Facilities:

The school has toilets for all Foundation Phase pupils, which are situated at one end of the Foundation corridor. In KS2 there is one set of girls' toilets situated on the far side of the building and one set of boys' toilets situated near the main entrance. Pupils are taught and reminded to wash their hands after using the toilet and before eating. All toilets have liquid soap available and hand driers. Toilets are cleaned every day and any issues reported immediately.

School Security:

St Mary's makes every effort to ensure a safe and secure environment for your children, staff and visitors to our school. External doors are kept locked throughout the day and access to school can be obtained by ringing the door buzzer at the main entrance. All visitors sign in and out of the building and are provided with Visitor passes. All external doors around the building use a fob system and the school CCTV has been updated.

Racial and Bullying Awareness:

Assemblies and activities are held throughout the year to teach children about bullying and internet safety. The school has an Equality Policy and Action Plan as required by the 2010 Equality Act. The plan sets out our equality commitments to promote equality of opportunity and eliminate discrimination against the protected characteristics. Every year the school organises an Anti-bullying Week named 'Friendship Week' and our Anti-bullying Policy and Racial Equality Policy is reviewed and updated regularly.

Behaviour:

The pupils' behaviour in the school is of a high standard. St Mary's has a strong Catholic ethos and are keen to build relationships of trust and respect. The school has a positive behaviour policy which is regularly reviewed and revised, and named the 'Building Positive Relationships Policy'. Our policy praises and encourages good behaviour with many opportunities to reward and celebrate this. Learners are given consequences when rules are broken using a restorative justice approach where the emphasis is placed on the consequences of their actions so that they understand why what rule they have broken and how this affects other people. In 2023-24, 9 pupil exclusions were recorded involving 8 pupils. Most of these exclusions were for physical challenging behaviour against staff or other pupils.

6. Admissions Policy

Manu children start St. Mary's Catholic Primary School at the age of 3 years old in our Nursery class. Some join older classes if places are available. Children in Nursery start school when they are 3 years old. Children in the Reception class start school in the September after they are 4 years old. The school's admission number is currently 48 in Nursery and 30 in Reception, Year 1, Year 2, Year 3, Year 4 and Year 5. Year 6 currently has an admission number of 37. From September 2025, all year groups across the school will have a pupil admission number of 30.

Parents are welcome to visit the school before, during or after applying for a school place. The Governing Body of St. Mary's Catholic Primary School is the Admissions Authority for this school. The Governing Body meet in February to consider applications. Should there be more applications than places available then the following over-subscription criteria will apply:

Over-subscription criteria for St. Mary's Catholic Primary School 2025-26 - Reception

The minimum age of entry to the Reception Class is 4 years provided that the child's 5th birthday falls between 1st September and 31st August of that academic year.

The indicated admission number for the school is 30. Where the number of applications is equal to or less than the number of places available, all applications will be successful. However, where the number of applications exceeds the number of places available, the Admissions Committee will apply the following over-subscription criteria and allocate places accordingly.

Where St. Mary's Catholic Primary School is named on a child's statement of educational need, the Admissions Committee has a duty to admit the child to the school before the over-subscription criteria is applied against applications received.

In each category below:

- Priority will next be given to the siblings of those pupils who will be registered at St Mary's Catholic Primary School at the time the child is to be admitted.

The Oversubscription Criteria are as follows:

1. Looked after Children (LAC - children in the public care) or previously Looked After Children who are baptised as Roman Catholics or have been formally accepted into the Roman Catholic Church.
2. Children who are baptised as Roman Catholics, or have been formally accepted into the Roman Catholic Church, who permanently reside in the catchment area*.
3. Children who are baptised as Roman Catholics, or have been formally accepted into the Roman Catholic Church, who **do not** permanently reside in the catchment area*.
4. Looked after children (LAC -children in the public care) or previously Looked After children who are not of the Roman Catholic Faith.
5. Children of other Christian denominations, whose parents have demonstrated a wish for Catholic education, who permanently reside in the catchment area*.
6. Children of other Christian denominations, whose parents have demonstrated a wish for Catholic education, who **do not** permanently reside in the catchment area*.
7. Children of other Faith traditions, whose parents have demonstrated a wish for Catholic education, who permanently reside in the catchment area*.
8. Children of other Faith traditions, whose parents have demonstrated a wish for Catholic education, who **do not** permanently reside in the catchment area*.
9. Other children, whose parents have demonstrated a wish for Catholic education, who permanently reside in the catchment area*.
10. Other children, whose parents have demonstrated a wish for Catholic education, who **do not** permanently reside in the catchment area*.

* *Catchment area of St Mary's Catholic Primary School:*

- *Ely River, the eastern side of Western Avenue (A48) Ely Road and Cardiff Road.*
- *To roundabout (BBC) including Llandaff Village bounded by the River Taff to railway line parallel to Ninian Park Road.*
- *Both sides of Sloper Road to both sides of Bessemer Road and Hadfield Road to the River Ely.*

In the event that the Admissions Committee is unable to allocate places to all the children in one particular category whose parents are practising Catholics or practising Christians, priority will then be based on those residing closest to St Mary's Catholic Primary School. For further information on how distances are measured, please refer to the paragraph entitled 'Home to School Distances' within the 'Relevant Information' section.

7. Additional Learning Needs (ALN)

In 2023-24, Mrs Fletcher continued in her role as Additional Learning Needs Coordinator (ALNCo). Mrs Fletcher was responsible for providing teachers and Teaching Assistants with support, training and guidance in identifying pupils with additional educational needs and in reviewing and writing Individual Development Plans (IDPs). Pupils with additional educational needs in the classroom were supported by working with individual or small groups of pupils from class to work on pupils' specific targets. All teaching assistants support pupils with ALN within the classroom. Mrs Fletcher worked closely with class teachers, teaching assistants, other ALN coordinators in Cardiff, parents/ carers and members of the local authority special educational needs team to meet the needs of the children.

8. Equal opportunities and pupils with disabilities

It is our duty to ensure open access to the curriculum and to the school. The Governors do not exclude pupils on the grounds of disability and would treat incidents of disabled pupils being treated less favourably than any other pupils very seriously.

9. Sport

At St. Mary's Catholic Primary School, we aim to foster positive attitudes towards PE and physical activity. The school promotes the skills of cooperation, teamwork and fair play. Children engage in athletics, games, gymnastics and dance activities. Swimming lessons were unable to take place in 2023-24 due to the high cost of lessons. The school was able to hire a swimming pool for free at another local independent school, however, we were unable to hire any swimming instructors for the lessons. Due to the continued increasing costs of lessons and the hiring of coaches we are unable to currently offer swimming lessons to any classes.

Appendix 1 – School Budget Financial Outturn 2023-24 (next page)

**CARDIFF COUNCIL/GYNGOR CAERDYDD
SCHOOLS OUTTURN OF EXPENDITURE/CANLYNIAD GWARIANT YSGOLION 2023-2024**

Governing Body/Corff Llywodraethu of: St Mary's R.C. Primary School

	Governor Approved Budget/Cyllideb a Gymeradwywyd gan y Llywodraethwyr		Actual Expenditure/ Gwariant Cyflawnedig	
	£	£	£	£
Staffing costs/Costau Staff				
Teaching Costs/Costau Addysgu	633,616		638,214	
Special Needs Teachers/Athrawon Anghenion Arbennig	0		0	
Teachers for statemented pupils/Athrawon ar gyfer disgyblion sy'n destun datganiad	0		0	
Short Term Supply/Llanw Byr Dymor	0		0	
Long Term Supply/Llanw Hir Dymor	21,616		54,795	
Special Needs Support Staff/Staff Cymorth Anghenion Arbennig	100,885		114,126	
Nursery Assts/ Teachers Aides / Adult Helpers/Cynorthwyywyr Meithrinfa/ Cymhorthion Athrawon / Cynorthwyywyr	225,806		193,758	
Foreign Language Assistants/Cynorthwyywyr Ieithoedd Tramor	0		0	
Technicians/Technegwyr	0		0	
Mid Day Supervisors/Gorychwylwyr Canol Dydd	3,847		8,286	
Library Staff / Attend Officer/Staff Llyfrgell / Swyddog Presenoldeb	0		0	
Administrative Staff/Staff Gweinyddol	38,028		36,479	
Non teaching supply costs/Costau llanw staff heb fod yn athrawon	0		0	
Training Costs/Costau hyfforddi	5,034		4,972	
Other Staff Costs/Costau staff eraill	15,100		91,119	
Performance Management/Rheoli Perfformiad	0		0	
Total Staffing Costs/Cyfanswm Costau Staff		1,043,932		1,141,748
Premises Related Costs/Costau Eiddo				
Caretaking Staff/Staff Gofalwyr	38,068		38,408	
Domestic Staff/Staff Domestig	9,525		5,726	
Grounds Staff/Staff y Tir	0		0	
Cleaning Costs/Costau Glanhau	36,736		43,823	
Energy Costs/Costau Ynni	36,071		32,313	
Rates/Cyfraddau	0		0	
Repairs and Maintenance/Atgyweiriaau a Chynhaliath Water/Dŵr	11,743		13,891	
	2,246		2,737	
Total Premises Related Costs/Cyfanswm Costau Eiddo		134,389		136,896
Transport Costs/Costau Cludiant				
Pupil Transport Costs/Costau Cludiant Disgyblion	0		165	
Staff Transport Costs/Costau Cludiant Staff	0		16	
Vehicle Costs/Costau Cerbydau	0		0	
Total Transport Costs/Cyfanswm Costau Cludiant		0		181
Supplies and Services/Cyflenwadau a Gwasanaethau				
Teaching Materials/Adnoddau Addysgu	18,000		29,050	
Equipment, Furniture, Materials & music tuition/Offer, Dodrefn, Deunyddiau a hyfforddiant cerddoriaeth	116		2,787	
Library Books & Materials/Llyfrau a Deunyddiau Llyfrgell	0		0	
Catering Costs/Costau Arlwyio	0		807	
Unallocated / Savings to be found/Arian heb ei ddosbarthu / Cynilion	-46,099		0	
Communications Equipment and Services/Offer a Gwasanaethau Cyfathrebu	5,757		4,160	
Consultants Fees/Ffioedd Ymgynghorwyr	0		0	
Examinations Fees/Ffioedd Arholiadau	0		0	
Games & School Activities/Gemau a Gweithgareddau Ysgol	0		2,260	
Clerk to Governing Body/Clerc y Corff Llywodraethu	5,447		1,567	
Other office costs/Costau swyddfa eraill	18,788		21,683	
Printing & Stationery/Argraffu a Deunydd Ysgrifennu	9,975		9,550	
Pupil Exclusions/Gwaharddiadau Disgyblion	0		0	
Subsistence and expenses/Cynhaliath a threuliau	0		0	
Total Supplies and Services/Cyfanswm Cyflenwadau a Gwasanaethau		11,984		71,864
Central Services/Gwasanaethau Canolog				
School Meals/Prydau Ysgol	0		0	
Service Level Agreements/Trefniadau Lefel Gwasanaeth	13,888		12,729	
Total for Central Services/Cyfanswm ar gyfer Gwasanaethau Canolog		13,888		12,729
Income/Incwm				
Additional Central Funding/Nawdd Canolog Ychwanegol	-231,564		-43,502	
Community Education/Addysg Cymunedol	0		0	
Donations/Rhoddion	0		0	
Lettings/Gosodiadau	-7,175	16	-7,955	
Other Income/Incwm arall	0		-40,168	
Grant Income/Incwm rhent	0		-276,773	
Sales/Gwerthiannau	0		0	
School Meals Recharge/Talu am Brydau Ysgol	0		0	
Training and Tuition Income/Incwm Hyfforddiant	0		-2,500	
Total Income/Cyfanswm Incwm		-238,739		-370,898

