

## SCHOOLS FORUM – 21 JANUARY 2016

<b>Title of paper:</b>	Funding to support temporary accommodation at Bulwell St Mary's CE Primary School
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<b>Summary</b> <p>This report seeks Schools Forum's approval to allocate £0.304m to fund the cost of temporary accommodation at Bulwell St Mary's CE Primary School, which was installed to accommodate growing pupil numbers in the area.</p> <p>Since two other schools in the area have now been expanded, a permanent expansion of Bulwell St Mary's CE Primary is not required. The School have decided to reduce their Pupil Admission Number (PAN) back to 210 from September 2016. Temporary portakabin classrooms are still required until July 2020, to accommodate the gradual reduction of pupil numbers.</p>	
<b>Recommendation(s):</b>	
<b>1</b>	To approve the allocation of £0.304m from the Statutory School Reserve (SSR) to fund the cost of temporary accommodation at Bulwell St Mary's CE Primary for the timeframe September 2015 to July 2020.

### **1 REASONS FOR RECOMMENDATIONS**

- 1.1 Bulwell St Mary's CE Primary increased their Pupil Admission Number (PAN) in 2009 to 45 to accommodate growing pupil numbers in the area. The school's capacity was originally 210 and gradually increased to 315 as they accommodated additional children within the school's existing footprint of the building.
- 1.2 When the larger year groups reached KS2 in 2013, the school had insufficient space to accommodate the additional pupil numbers. Therefore, temporary provision was made for three additional classrooms on site, in the form of a single and a double mobile. The school have also needed to operate larger class sizes (of 38 and 39 children) and mixed year groups, which has put pressure on teaching and other resources.
- 1.3 This was planned as a temporary measure pending possible permanent expansion. However, the decision was taken to expand two other schools in the area (Heathfield and Rufford), which provided the required number of places, therefore a permanent expansion at Bulwell St Mary's was not required.

- 1.4 The school are now reducing their capacity back down from 315 to 210 pupils. From September 2016, their PAN will reduce from 45 to 30.

As there will be a gradual reduction in overall capacity, temporary accommodation will still be required until July 2020. The gradual reduction of temporary classrooms can commence in July 2017. Classroom reduction is required as follows:

July 2017 – 1 classroom

July 2018 – 1 classroom

July 2020 – 1 classroom

- 1.5 One of the mobiles is a double, therefore the most cost effective means of managing the reduction and removal is to lose two classrooms in July 2018 (i.e. the double mobile) and to lose the single mobile in July 2020. The full costs are detailed in section 2 below.
- 1.6 This recommendation will achieve value for money in targeting resources towards meeting the needs of Nottingham City pupils at Bulwell St Mary's CE Primary. If there is no funding allocated to fund the temporary mobiles, there would be nowhere to accommodate the existing pupils requiring a school place. The existing portakabin provision will provide the most economic, efficient and effective means of achieving the required outcome, as to commission an alternative provider would incur significant additional costs (e.g. installation and removal) and create unmanageable disruption for pupils.

## **2 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)**

- 2.1 Capital programme funds were initially set aside to fund the temporary portakabins, but only until August 2015.

The table below shows the cost of portakabin rental on a monthly basis:

<b>Table 1: Mobile classroom cost</b>		
<b>Mobile</b>	<b>Monthly rental (with VAT)</b>	<b>Annual Cost</b>
Single	£1,810	£21,720
Double	£3,406	£40,872
<b>Total</b>		<b>£62,592</b>

The table below includes removal and reinstatement costs, demonstrates the most cost effective solution and shows how the funding requested from Schools Forum is estimated to be spent:

<b>Table 2: Breakdown of projected mobile costs September 2015 to July 2020</b>			
	<b>Double mobile £m</b>	<b>Single mobile £m</b>	<b>Total costs £m</b>
<b>Removal date</b>	July 2018	July 2020	
<b>Duration (months)</b>	35	59	

<b>Cost for duration required</b>	£0.119m	£0.107m	£0.226m
<b>Cost with inflation (approx. 0.095% pa)</b>	£0.120m	£0.108m	£0.228m
<b>Dismantle and removal costs</b>	£0.010m	£0.010m	£0.020m
<b>Full reinstatement costs</b>	£0.011m	£0.017m	£0.028m
<b>Total estimated cost</b>			£0.276m
<b>Contingency (10%)</b>			£0.028m
<b>Total funding requested</b>			<b>£0.304m</b>

### **3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS**

- 3.1 It was explored as to whether this can be funded through the Capital Programmes budget but there is no budget available for this purpose.

### **4 OUTCOMES/DELIVERABLES**

- 4.1 Continued provision of required school places.

### **5 FINANCE COMMENTS (INCLUDING IMPLICATIONS AND VALUE FOR MONEY/VAT)**

- 5.1 This report seeks approval to allocate £0.304m within the SSR to support the cost of temporary accommodation at Bulwell St Mary's Primary from September 2015 to July 2020. An explanation as to why the temporary accommodation is required is explained in sections 1.1 to 1.5.

- 5.2 The total estimated cost of the porta-cabins is shown in Table 2 and totals £0.276m. An additional contingency of £0.028m has been added to the estimated cost requested from Schools Forum as it is deemed prudent to include a contingency. This is because the actual costs may differ from the estimate and if the actual costs prove to be more than £0.276m it will avoid a further report having to be brought to Schools Forum to request additional funding. The funding will be drawn down from the SSR each year based on the actual costs incurred. If approved the total amount drawn down from the SSR will not exceed £0.304m. If not all the funding is used it would be returned to the SSR once all the costs have been incurred.

- 5.3 It is estimated that the funding required would be spread over the following financial years.

2015/16 £0.037m  
2016/17 £0.063m  
2017/18 £0.063m  
2018/19 £0.057m  
2019/20 £0.022m  
2020/21 £0.034m

**Total £0.276m**

- 5.4 The current uncommitted balance on the SSR is £8.950m. **The implication of this report is that the committed balance would need to be increased by £0.304m thereby reducing the uncommitted balance on the reserve to £8.646m.**
- 5.5 This proposal demonstrates value for money as shown in section 1.6.
- 5.6 Any staffing reductions that will be required as part of the reduction in pupils will have to be met through natural wastage.
- 5.7 If Schools Forum approves this request it will also need the Portfolio Holder for Children's Services' approval before the payment is released.

## **6 LEGAL AND PROCUREMENT COMMENTS (INCLUDING RISK MANAGEMENT ISSUES, AND LEGAL, CRIME AND DISORDER ACT AND PROCUREMENT IMPLICATIONS)**

### **6.1 Legal Implications**

It is advisable that the authority's Finance officers clarify the source of the funding for this proposal, so that the proposal complies with school finance legislation, in particular the School Standards and Framework Act 1998 and the School and Early Years Finance (England) Regulations 2014. Such compliance should ensure the lawfulness of the proposal.

It is also advisable that attention is paid to the Equality Impact Assessment accompanying this report to ensure that the proposal is compliant with the public sector equality duty.

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## **7 HR ISSUES**

- 7.1 None.

## **8 EQUALITY IMPACT ASSESSMENT**

- 8.1 Has the equality impact of the proposals in this report been assessed?

No

An EIA is not required because:  
(Please explain why an EIA is not necessary)

Yes

Attached as Appendix 1, and due regard will be given to any implications identified in it.

## **9 LIST OF BACKGROUND PAPERS OTHER THAN PUBLISHED WORKS OR THOSE DISCLOSING CONFIDENTIAL OR EXEMPT INFORMATION**

9.1 None.

**10 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT**

10.1 None.