

## SCHOOLS' FORUM – 13 JANUARY 2014

<b>Title of paper:</b>	<b>Pupil Growth Contingency Fund – update on spend</b>	
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<b>Relevant Council Plan Strategic Priority:</b> (you must mark X in the relevant boxes below)		
World Class Nottingham		
Work in Nottingham		
Safer Nottingham		
Neighbourhood Nottingham		
Family Nottingham		<b>X</b>
Healthy Nottingham		
Leading Nottingham		
<b>Summary of issues (including benefits to citizens/service users):</b>		
<p>In July 2013, Schools' Forum approved criterion for the spend of the £500,000 pupil growth contingency fund and part of that criterion was a termly report to be submitted to the Forum.</p> <p>This paper seeks to update the Forum on the spending of the fund during the Autumn Term 2013.</p>		
<b>Recommendation(s):</b>		
<b>1</b>	Consider the spend so far and identified future spend	

### **1. BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)**

- 1.1 The £0.500m pupil growth contingency fund was approved by Schools' Forum for schools requiring:
- Additional support following formal school reorganisation proposals
  - Unanticipated demand for school places
  - Potential breaches to Key Stage 1 class sizes following appeal panel decisions
- 1.2 An additional £0.050m was allocated to support the amalgamations of Seely Infant and Seely Junior School and Berridge Infant and Berridge Junior School. Therefore, the total value of the fund for 2013/14 is £0.550m.
- 1.3 Criterion for the spend of the fund was approved by Schools' Forum in July 2013.

1.4 The table below demonstrates the way the 2013/14 fund has been spent so far:

<b>School</b>	<b>Description</b>	<b>Amount (£)</b>
Berridge Primary School	Due to increasing pupil numbers, Berridge Primary School has admitted 66 additional pupils across the year groups which has required additional staff. £38,716 has been paid to the school to fund a teacher, a TA, utility costs and a midday supervisor until these children are picked up on the census.	38,716
Berridge Primary School	£25,000 was allocated to Berridge Primary School following their amalgamation	25,000
Dunkirk Primary School	Following their expansion, Dunkirk Primary School admitted 30 additional children in September 2013 which requires the full £38,716 funding until they are picked up by the census.	38,716
Riverside Primary School	Riverside Primary School has admitted additional Reception children this academic year, ahead of their formal expansion in September 2014. As a result, they have received funding for a teacher, a TA and a midday supervisor.	35,648
Riverside Primary School	In addition, Riverside also took additional Reception pupils last academic year and required £15,000 to fund a teacher. £5,000 was allocated from the 2012/13 contingency fund and the remaining £10,000 has been allocated in the fund for this year.	10,000
Farnborough Secondary School	Historic agreement to resolve a lease issue at Farnborough - as agreed by Schools' Forum on 20 May 2009. This is an annual payment.	22,917
Seagrave Primary School	As a result of rising pupil numbers in the city, Seagrave Primary School have seen an increase in the number of Year 3 pupils on roll. This has required an additional teacher to be recruited so they have been funded for this.	17,824
	<b>Total</b>	<b>188,821</b>

1.5 The below table shows planned spending for the remainder of the financial year:

<b>School</b>	<b>Description</b>	<b>Amount (£)</b>
Seely Primary School	Up to £25,000 has been allocated to support the amalgamation of Seely Primary School. When a breakdown of spending has been submitted the funding will be allocated.	25,000
Dunkirk Primary School	Following their expansion, 8 new classrooms have been built and these are eligible for up to £8,000 per classroom for fixtures and fittings. Details on the number of classrooms being bought in to use this academic year will be submitted by the school and funding allocated accordingly.	64,000
Forest Fields	Forest Fields has also recently been expanded and building work has recently completed. 7 new classrooms have been built and are eligible for up to £8,000 as above. Details to be submitted by the school before the funding is released.	56,000

<b>School</b>	<b>Description</b>	<b>Amount (£)</b>
Djanogly Northgate	Money has been set aside to support Djanogly Northgate following their expansion - to fund the gap between when additional children are admitted and when they are picked up on the census. When details are submitted to the School Organisation team, funding will be released.	38,716
Seely Primary School	Two additional classrooms were required due to rising pupil numbers. Of the £16,000 available for these rooms £6,310 has been identified for work undertaken by Major Programmes. This is due to be paid directly to Major Programmes.	6,310
Rosslyn Primary School	Additional Reception pupils were admitted to Rosslyn Primary School in the Autumn term and the school required a TA to support this. When details of this recruitment are submitted to the School Organisation team funding will be released.	14,242
Rosslyn Primary School	Additional Year 1 children will be admitted to Rosslyn from February 2014, ahead of the school's formal expansion. They will require a teacher and a TA and the cost in the next column is to fund these for 2/12ths of the year.	9,162
Sycamore Primary School	Sycamore Primary School have agreed to take additional pupils in Reception and Year 1 and these places are being offered currently. Funding will be allocated when the number of additional pupils is confirmed.	32,066
Glenbrook Primary School	Glenbrook will be admitting additional Reception children ahead of their formal expansion but the timescales for this is dependent on recruitment. When this is confirmed, they will be funded for the additional children admitted. The value identified for Glenbrook is estimated at this time.	27,654
South Wilford Primary	Taken an extra 15 pupils this academic year so they will receive funding for a TA and utility costs when confirmation of costs are sent to the School Organisation team.	18,742
Radford area	Additional capacity is required in this area and a number of options are being explored. Whichever school admits additional pupils will receive the necessary funding but the value currently recorded is an estimate.	27,654
	<b>Total</b>	<b>319,547</b>

- 1.6 The table below summarises the pupil growth contingency fund, spend to date and future spend:

Pupil growth contingency fund	£0.500m
Additional funding for amalgamations	£0.050m
<b>Total fund</b>	<b>£0.550m</b>
Total spend during autumn term	£188,821
Projected spend for next term	£319,547
<b>Projected under spend for 2013/14</b>	<b>£41,632</b>

- 1.7 The pupil growth contingency fund has predominantly been used to fund costs associated with schools taking additional children, either as a result of a planned expansion or as a result of unprecedented demand for places.
- 1.8 The rising pupil numbers in Nottingham, and the UK as a whole, has been well documented and the School Organisation Team are working with a number of schools to support the intake of additional pupils. This will mostly be done with formal expansions although some schools are being asked to take bulge years.
- 1.9 However, the increase in pupil number is not limited to Reception and a number of schools have seen increase in their numbers in the higher year groups, as a result of families moving in to the city. Wherever possible, these have been absorbed by existing staffing levels but when a new teacher or Teaching Assistant is required this has been funded by the contingency fund.

## **2. REASONS FOR RECOMMENDATIONS**

- 2.1 To keep Schools Forum up to date on spend.

## **3. FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY/VAT)**

- 3.1 The financial implications are contained within section 1 of the report.

Julia Holmes  
Finance Analyst

## **4. RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS AND CRIME AND DISORDER ACT IMPLICATIONS)**

- 4.1 Not applicable

## **5. EQUALITY IMPACT ASSESSMENT (EIA)**

- 5.1 An EIA is not required as the report does not contain changes to policies, services or functions.

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

- 6.1 None.

**7. PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT**

7.1 Schools Forum report and minutes – July 2013.