

# WIRRAL COUNCIL

## WIRRAL SCHOOLS FORUM 6<sup>th</sup> July 2016

### REPORT OF THE DIRECTOR OF CHILDREN'S SERVICES

#### Contingency and Special Staff Costs

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#### 1. EXECUTIVE SUMMARY

This report summarises the current provision made for contingency and special staff costs for Wirral's maintained nursery, primary, secondary and special schools.

#### 2. School Specific Contingencies

This budget is used for exceptional and unforeseen costs that it would be unreasonable for schools and governing bodies to meet. Such cost can vary each year but have included

- Rates adjustments, where actual charges differ from amounts estimated.
- Support for schools in Key Stage 1 where a larger than usual reception class (above the published admission numbers) requires additional staff.
- Support towards costs of back dated Teacher Pension arrears in specific cases.
- In exceptional cases deficits arising from closing schools.
- Support for vulnerable pupils.

For secondary and primary maintained schools this budget was de-delegated as agreed at the January 2016 Forum. All special schools have agreed to buyback this service. The budget for 2016-17 is:-

|                     |                 |
|---------------------|-----------------|
| Primary Schools     | £90,200         |
| Secondary Schools   | £14,100         |
| Special Schools     | <u>£167,000</u> |
| <b>Gross budget</b> | <b>£271,300</b> |

#### 3. Special Staff costs

This budget makes provision for staff maternity, paternity and trade union facility time for both teaching and non-teaching staff. It may also in certain circumstances meet additional costs arising from staff suspensions.

Maternity costs make up approximately 90% of the overall spend. The cost of the member of staff on maternity is held centrally for the period away from school, whilst the school meets the costs of any supply required. Costs can vary greatly from year to year in 2015-16 it was £707k and in the previous year £624k.

This budget also meets paternity costs and will reimburse the cost of the supply cover for the statutory 2 weeks of paternity leave allowed.

Trade Union Facilities time has only been de-delegated by primary schools. This budget covers the statutory TU support for teachers and support staff that schools are required to provide. There is a separate SLA for the secondary schools.

|                   |                        |                 |
|-------------------|------------------------|-----------------|
| Primary Schools   | - maternity, paternity | £491,600        |
|                   | - TU Facility time     | £76,800         |
| Secondary Schools | - maternity, paternity | £131,300        |
| Special Schools   | - maternity, paternity | £50,000         |
|                   | - TU facility time     | <u>£3,000</u>   |
| <b>Budget</b>     |                        | <b>£752,700</b> |

#### 4.0 RECOMMENDATIONS

That the Forum notes the report

**Julia Hassall**  
**Director of Children’s Services**