

Finance Information Sharing 3

Pupil number forecast

Richard Woodfin – Primary Education Adviser

The Team - EIP

- **Michael Hawkins – Head of EIP**
- **Jason Hughes – Primary Education Adviser**
- **Caroline Ryder – Education Improvement Adviser - SEND**
- **Nicki O'Flanagan - Education Improvement Officer**

Proposed Session Order

Proposed sessions

1. Overview and outline
 2. Re-structuring – when do you need to consider it – Bob Charlton Schools HR
Deficit Budget Procedures – Greg Watson Schools Finance Officer
 - 3. Pupil numbers – forward planning / reduction in PAN – conditions to consider applying**
 4. Cost saving strategies and ideas – information sharing
 5. Income generation and additional grants
 6. Flexible thinking / resource sharing / any other ideas
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Overview of session 3

- Rationale for the session
 - Current position in the three sectors
 - Schools Capacity Survey – limits for this session
 - People you may need to make contact with
 - Questions and Reflection
 - Reasons to forward plan
 - General picture of Reception places and forward trend
 - Conclusions
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- AOIB

Schools Capacity Survey

- Yearly statutory return due for submission to DfE by end of July
- Physical building capacity
- Planned admissions number (PAN) [mainstream only]
- Pupil number projections for each planning area
- **Figures from the GLA are provisional at this time – little change anticipated**

Secondary

- Some short-term pressure expected as upper Primary year groups are still relatively large – we are managing this with bulge classes, as we have for several years
- Hillingdon also net imports pupils at year 7 (i.e. a higher number of non-residents entering Hillingdon schools compared to Hillingdon residents choosing out of borough schools) which increases the pressure
- In 2-3 years we will start to see the smaller year groups aging through from the primary phase which will alleviate the current pressure

Primary

- Falling demand as all of London is experiencing net outward migration and falling birth rates since 2016.
- Reception forecasts continue to decline - years of lower birth rate enter school
- Some small areas of growth related to new housing developments, but generally we expect primary school rolls will continue to decline for the next few years
- Forecasts predict the birth rate is now stabilising - change from the past 2 years
- Hillingdon is working with schools to help manage large numbers of vacancies

Special

- There is a rapidly increasing demand for special places as we identify SEND pupils earlier and more frequently than in the past – similar trends are seen across the country
- We have multiple ongoing projects to increase our provision for SEND pupils in borough, including expansion of some existing provisions, new resourced provision and SEN units in our mainstream schools, and new special school builds coordinated with the DfE

People

- **Sailesh Patel** – Lead Business Partner
- **Ndenko Asong** – Strategic Lead Finance Business Partner – Education
- **Nav Minhas** – School Place Planning and Policy manager
- **Greg Watson** – Schools Finance Officer
- **Nina Yasin** – Schools Finance Officer
- **Davinder Devgon** – Schools Finance Officer
- **Steve Denbeigh** – Assistant Finance Business Partner
- **Andy Moore** – Assistant Business Partner
- **Robert Clark** – Senior Business Analyst
- **Laura Baldry** – Admissions manager
- **Bob Charlton** – Schools HR
- **Michael Norton** – Head of Capital Programmes

Reflection and Questions



Reasons to forward plan

- Resource planning – consumables / physical resources needed / IT
- Infrastructure planning – use of rooms / space / capital planning
- Staffing – staff pupil ratios / re-structuring requirements / complexity of cohort / delivery structures
- Curriculum planning – does the curriculum need adjusting given a change in numbers
- Marketing – a review in the marketing strategies / advice needed
- Budget – impact on all areas of the budget / number on role has the biggest impact on budget allocation

Planning Area / Schools	Actuals v PAN		PAN reduction	Forward trend 23-30
Area 1 Harefield I&J	62	90		Down
Area 2 Frithwood Hillside I&J Holy Trinity	185	270		Static
Area 3 BWI Coteford I&J Warrender Whiteheath I&J	216	261		Down
Area 4 Breakspear Glebe	155	180		Down

Planning Area / Schools	Actuals	v PAN	PAN reduction planned	Forward trend 23-30
Area 5 Bourne Newnham I&J Deansfield Ruislip Gdns Fieldend I&J St. Swith W Lady Bankes Sacred Heart	513	600		Down
Area 6 Cowley St. L Hermitage John Locke St Andrews St. Marys Whitehall I&J	362	390		Static
Area 7 Highfield Hillingdon Oak Farm Ryefield St Bernadettes	312	360		Static
Area 8 Charville Grange Pk I&J Hayes PK Hewens	255	360		Slightly down

Planning Area / Schools	Actuals	v PAN	PAN reduction planned	Forward trend 23-30
Area 9 Belmore Brookside Yeading I&J	241	300		Down
Area 10 Colham Manor Rabbsfarm St. Matthews	231	240		Slightly up
Area 11 Botwell Dr Triplets Guru N Lake Farm Minet I&J Naraksar Rosedale College Wood End	632	630		Down
Area 12 Cranford Pk Pinkwell William Byrd	248	300		Slightly up

Planning Area / Schools	Actuals v PAN	PAN reduction planned	Forward trend 23-30
Area 13 Harmondsworth Heathrow	89 90		Down
Area 14 Cherry Ln Laurel Ln West Drayton St. Catherines St. Martins	303 330		Down

Summary Reception Figures

- Number of Reception places available – 4158
- Current actual figures from last census – 3804
- Spare Reception capacity – **354 places**
- **10 year forecast with proposed PAN reductions – 732 spare Reception places.**

Conclusions

- Volatility in all areas – Oversupply of Reception places, PAN reductions to continue
- Limited supply of Year 7 places, bulge classes likely to be necessary for next 2-3 years
- Constant movement in and out of the borough
- PAN reductions in Reception very likely to continue, will be reviewed yearly for specific decisions
- Secondary parental preferences for good/outstanding schools leading to excess pressure for some schools

Emotions / Support

- Working with a deficit and staff re-structuring is emotionally challenging **for all involved**
- Personal reflections - I went through a range of emotional responses
 - Fear
 - Disappointment
 - Shame
 - Anxiety
 - Anger
 - Euphoria!
- As leaders, where are you getting your support from – it's so important!

AOIB

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**Please let us know if you are planning on
any form of re-structure.**