

# BRIEFING PAPER

**SUBJECT:** Primary Mergers Fund 2013-14  
**DATE:** 10<sup>th</sup> July 2013  
**RECIPIENT:** SCHOOLS' FORUM

## THIS IS NOT A DECISION PAPER

### SUMMARY:

1. This report provides an analysis of the Primary Mergers Fund for financial year 2013-14.

### BACKGROUND and BRIEFING DETAILS:

2. At the meeting in March 2013 Schools' Forum were informed that a contingency of £600,000 would be held in 2013/14 to fund the costs of infant and Junior schools merging as part of the overall Primary Development Programme.
3. The table below summaries the key items of expenditure that schools are likely incur to ensure a smooth transition. The figures are only an estimate at this stage as no work has yet been undertaken. The first schools will merge in September where we begin to get an idea of actual costs.

4.

Key Items of Expenditure	Estimated Costs Per School	Total Estimated Costs
1. School external signage	£50,000	£300,000
2. Linking of Administration ICT		
3. Linking of Fire Alarms		
4. Linking of telephone systems		
5. Staff Room Accommodation		
6. Immediate Site Security and Safeguarding		
7. Dedicated Inspector to the Primary Development Programme		£100,000
8. Additional resource required (based on past experience)		£120,000
9. Contingency for unforeseen expenditure		£80,000
	Total	£600,000

5. A report will be brought back to the Forum at the end of the financial year detailing actual expenditure, and any unspent balances to be allocated to all schools.

### Appendices/Supporting Information:

None.

Further Information Available From:

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