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Trades Union Facilities Funding “pot.”

1) Background Considerations.

- The Trade union facilities funding “pot” is made up of de-delegated monies from maintained schools and buy-ins from Academies and Special schools.
- This funding is used to reimburse schools who release teachers to undertake trade union duties at their actual salary costs, to pay 2 Officers directly at MP 6 (Lesley for 3 days and John for 2 days) and to reimburse schools who release school reps for training for 3 days a year at MP6 rates.
- The funding year is the financial year
- The de-delegation decision is taken in October for the funding year beginning the following April.
- The buy-ins are made over several months starting in the April of the funding year.
- Schools releasing teachers for trade union duties need to know in a timely manner so that they can arrange time-tabling at the earliest opportunity.
- I know about the de-delegation funding from the Schools Forum in October for the following April but not about the buy-ins until, and as, they are made from the following April. This makes it very difficult to plan and budget.
- We need more teachers to be released as workload has increased.

2) Under-spend from 2016/17.

The fund for 2016/17 was £143,830 (£83,577 from de-delegation and £60,253 from buy-ins.) There is an under-spend of £47,610.91 because;

- We did not reimburse the schools who released school reps for 2 training days because we had some new teachers being released from September 2016 and we did not know if the budget would cover both. This would have cost around £6,000.
- John Roche was on Upper Pay Scale and a TLR for the autumn term 2016 so his school was reimbursed at that rate. However, he left that school in December and went part-time. So now he is paid directly from the Fund at the cheaper rate of MP6, saving another £4,000.

3) Forecast for 2017/18.

The budget for 2017/18 is £97,531.44 (£80,577.46 de-delegation and £16,954 buy-ins). This is considerably less than 2016/17 partly due to more academisation and less buy-in.

Training costs for reps will be around £9,000 again.

Reimbursements and salary costs will be around £90,000

So there is currently a shortfall of around £1,500. I hope to get more buy-ins this term.

However the £100,000 estimate for training and reimbursements and salaries does not allow for;

- More teachers being released to take up the increased workload
- Any increase in school reps attending training
- My replacement (when I retire) costing more than MP6

Therefore, I am requesting that the under-spend is allocated as follows;

- 1) Schools who released reps for training in 2016/17 be reimbursed.
- 2) The remainder is carried forward to 2017/18 to help with the current shortfall.

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