

Schools Forum Priorities													
		Amount £million	Delegated/ Central	Increase in numbers/ volume	Builds Capacity	CYPP priority	No of Priorities Met	Impact of Previous Investment	Risk of not funding	Likelihood of risk	Impact of risk	Risk Score	Total Score (Risk plus no of priorities met)
1	New School allowance - new Sarum Primary School	0.100	Delegated	Yes	yes	3 Improving Achievement	3	not applicable	New school allowance will be paid from the schools delegated budget. If quantum not increased this pressure will need to be managed within the overall delegated budget - risk is that affordability of MFG will lead to affordability issues	3	2	6	9
2	Increase in Free School Meal Entitlement formula as schools look to maximise pupil premium	0.182	Delegated	Yes	No	1 Promote resilience	2	Formula elements reflects estimated cost of free school meals in schools. Potential for this to increase in 2011/12 as schools encourage parents to register eligibility to generate the Pupil Premium	This is a potential cost pressure on the delegated budget.	3	2	6	8
3	Revalue Reception AWPU to reflect provision of full time places from September 2011	0.469	Delegated	Yes	Yes	3 Improving achievement	3	Currently the reception AWPU is set at a lower value than the KS1 AWPU because provision is made for pupils to be part time. The requirement for schools to provide full time places from September 2011 will increase costs in primary schools	If not funded schools will not be able to meet the requirement for full time reception places.	4	3	12	15
4	Additional Take up of Free Entitlement for 3 & 4 year olds (based on current estimate)	0.307	Central	Yes	Yes	1 promoting resilience 3 Improving achievement	3	Schools Forum have invested in demography and also in the development of a single funding formula for early years settings	Schools Forum have previously agreed that additional numbers should be funded, HOWEVER, the single funding formula is projected to underspend in 2010/11	2	3	6	9
5	Special School Banding fully fund activity led band values	0.334	Delegated	No	Yes	2 supporting mental well-being 3 Improving Achievement 5 Disabled children & Young People	2	Part of ongoing development of the role and function of special schools. Investment by Schools Forum has increased Special School budgets significantly since 2003/04. This reflects the increased complexity of need being met within the Special Schools. Schools Forum agreed a new activity led model for determining Band Values for Special Schools, the revised bands are currently funded at 97% of the full cost of the model.	If not funded band values continue to be funded at current levels. Increased funding would increase the capacity of maintained special schools to meet more complex needs. Risk of not funding is impact on external placement costs	3	3	9	11

