	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		Total Score (Risk plu no of priorities met)
New School allowance - I 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	2 6	6 9
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.	2	3 2	2. 6	6 8
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	2 15
Additonal 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
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.			3	3	9 11

					Schools Forum Pri	orities							Stind Francis
			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		Total Score (Risk plus no of priorities met)
	YPSS - Service 6 Development/address budget deficit	0.290	Central	Yes	Yes	1 promoting resilience 2 supporting mental wellbeing 3 Improving achievement	3	One off investment has been made in 2010/11 to support increased numbers of excluded pupils being managed by the service. A full review of the service has been carried out in the Autumn of 2010.	statutory provision for excluded pupils not able to		4 ;	3 12	15
7	Looked After Children Education Service - alternative provision budget	0.080	Central	Yes	Yes	1 promoting resilience 3 Improving achievement	3	Budget has remained at the same level in recent years - based on the Care Matters requirements that £500 per LAC be allocated for Personal Education Plans	Budget is overspending in 2010/11. Risk could be mitigated by creative use of the Pupil Premium for LAC		3	1 3	6
8	Early Years Foundation Stage - training	0.064	Central	No	Yes	1 promoting resilience 3 Improving achievement	2		Loss of support to schools.		3	1 3	5
ę	Primary Languages Adviser (previously funded from National Strategy Grant)	0.037	: Central	No	Yes	1 promoting resilience 3 Improving achievement	2	Previously funded from Standards Funds which have now been rolled into DSG. Regulations required that the grants are now delegated.	Loss of support to schools - staff currently under contract		3	1 3	3 5
10	Every Child 0 Programmes - Leading Teacher	0.052	2 Central	No	Yes	1 promoting resilience 3 Improving achievement	2		Loss of support to schools - staff currently under contract. Could be developed as a traded service?		3	1 3	3 5
		1.914											