

PART 1 - PUBLIC

Decision Maker: **Children and Young People Portfolio Holder**

Date: **For Pre-Decision Scrutiny by the Children and Young People PDS Committee on 24 January 2011**

**TITLE: THE SCHOOL FUNDING SETTLEMENT FOR 2012/13
THE PUPIL PREMIUM AND DEDICATED SCHOOLS' GRANT**

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Ward: Boroughwide

1. Reason for report

- 1.1 This report provides information on the School Funding Settlement for 2012/13 covering the Pupil Premium and Dedicated Schools' Grant.
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2. RECOMMENDATION(S)

- 2.1 The Children and Young People Portfolio Holder is asked to comment on the School Funding Settlement for 2012/13 including the Pupil Premium
- 2.2 The Children and Young People Policy Development and Scrutiny Committee is asked to consider the indicative 2012/13 DSG settlement and the proposals on the use of the funding.

Corporate Policy

1. Policy Status: N/A
 2. BBB Priority: Children and Young People
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Financial

1. Cost of proposal: N/A
 2. Ongoing costs: N/A
 3. Budget head/performance centre: Schools budget funded by Dedicated Schools' Grant (DSG)
 4. Total current budget for this head: £219m
 5. Source of funding: Dedicated Schools' Grant
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Staff

1. Number of staff (current and additional) – N/A
 2. If from existing staff resources, number of staff hours – N/A
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Legal

1. Legal Requirement: Statutory requirement: The Schools Finance England Regulations 2008 (As Amended)
 2. Call in: Call-in is applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected) - All children and young people in the CYP Service.
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors comments:

3. COMMENTARY

3.1 Background

- 3.1.1 As set out in the 'Consultation on School Funding Reform', issued by the Government in July, it was agreed that the current funding methodology for 2011/12 should continue for 2012/13 through the Dedicated Schools Grant (DSG).
- 3.1.2 As part of the spending review announcement in December 2011, the Government announced that the overall settlement for schools would be maintained at 'flat cash' per pupil throughout the period, which means that it will rise in line with pupil numbers.
- 3.1.3 In line with the previous years settlement it was also announced that the pupil premium will be in addition to this settlement. Total funding for the pupil premium will be £1.25bn in 2012/13 and will be built up over time amounting to £2.5bn a year by 2014/15.

3.2 The Pupil Premium

- 3.2.1 The pupil premium was introduced in April 2011, paid to schools through local authorities by means of a specific grant. It is designed to help meet the needs of deprived pupils in years Reception to Year 11. The 2012/13 allocation will be based on School Census day information taken on the 19 January 2012.
- 3.2.2 The indicator used to reflect deprivation for 2012/13 will be those pupils qualifying under the 'Ever six Free School Meals' criteria. This means that children who have been eligible for Free School Meals (FSM) at any point in the last six years will receive the Pupil Premium Grant. This extends eligibility by another half a million pupils nationally.
- 3.2.3 The pupil premium will be £600 for every deprived child in maintained schools and academies in the country for 2012/13.
- 3.2.4 In addition, deprived pupils in non-mainstream settings who are publicly funded - Special Schools, Non-Maintained Special Schools, Independent Schools, Not in School, Hospital Schools, Pupil Referral Units and 14-15 year olds in Further Education (FE) colleges - will also attract the premium.
- 3.2.5 Children who have been looked after continuously for more than six months will also attract the pupil premium.
- 3.2.6 The premium for children whose parents are in the armed forces (service children) will continue. For 2012/13 this premium will have been set at £250.
- 3.2.7 An illustrative estimate of the Pupil Premium per Bromley School taken from government calculations based on January 2011 census data and FSM history since 2006 is shown in **Appendix 1**.
- 3.2.8 The pupil premium is not ringfenced at school level. However, the Government has made available advice on the activities, interventions and strategies that can raise the attainment of disadvantaged pupils which it would expect to be covered by the pupil premium.
- 3.2.9 The Government intends to hold schools accountable for how they use the premium in a number of ways.
- Schools will have to publish details of their Pupil Premium allocation and plans to spend in the current year

3.2.10 For the previous year schools will also have to produce a statement confirming their allocation, how the money was spent, and the impact that this had on educational attainment.

3.3 The Dedicated Schools Grant – 2012/13

3.3.1 The Government has announced that it will continue to operate in 2012/13 the current methodology for allocating the Dedicated Schools Grant (DSG) to local authorities. This is based on an amount per pupil on a spend plus basis. The Guaranteed Unit of Funding for Bromley is £4,944.33 per pupil for 2012/13 which remains the same as 2011/12 funding levels.

3.3.2 To protect local authorities with falling pupil numbers the Government will continue with arrangements to ensure that no authority loses more than 2% of its budget in cash terms. Bromley is unlikely to find itself in this position.

3.3.3 Government has consulted over the summer on proposals for future funding in 2013/14. Further proposals are being worked on in light of the responses given to the consultation and arrangements are likely to include both national and local formulae and the need for careful transitional arrangements. Currently there is no indication of the future funding levels for 2013/14 for Bromley. These are expected in the spring/summer of 2012.

Minimum Funding Guarantee (MFG)

3.3.4 The Government has decided to continue with the Minimum Funding Guarantee arrangement for schools. The Minimum Funding Guarantee ensures that, whatever decisions local authorities take, all schools receive a minimum level of funding per pupil in relation to the previous year.

3.3.5 The Minimum Funding Guarantee remains the same for 2012/13, ensuring that no school will have its budget reduced by more than 1.5% per pupil, before the pupil premium is added. This is in line with 2011/12, whereas in previous years the MFG has provided a minimum increase.

3.3.6 Not all School funding is eligible for MFG, some elements such as Rates, YPLA, and matrix funding are excluded from the calculations. This is dealt with as part of the local formula funding arrangements.

3.3.7 As in previous years, authorities are expected to prepare their own calculations on their level of DSG funding. The final announcement on the level of grant funding is not made until the summer of 2012 after the start of the new financial year.

3.3.8 The Dedicated Schools Grant is calculated using a Guaranteed per pupil Unit of Funding (GUF) for each Local Authority and the full time equivalent pupil numbers from the Schools, Early Years and Alternative Provision Censuses. The GUF has been derived from the 2011/12 level as the level of GUF has remained static for 2012/13 at £4,944.33 per pupil.

Calculation of Estimated Dedicated Schools Grant 2012/13		£m
Guaranteed Unit of Funding (£)	(A)	4,944.33
Estimated Pupil Numbers	(B)	44,388
2012/13 Estimated DSG (A) x (B)		<u>219.469</u>

- 3.3.9 **Appendix 2** identifies the proposed use of the Dedicated Schools' Grant for release for consultation:
- 3.3.10 **Appendix 3** provides information on the individual elements in Appendix 2 of the use of the DSG. **Appendix 4** provides information on the service pressures relating to Special Educational Needs.
- 3.4 **Academy Funding in 2012/13**
- 3.4.1 The Department for Education (DfE) has consulted local authorities, academies, schools representatives and other partners on academy funding for 2012/13 and the recoupment from Local Authorities of Local Authority Central Spend Equivalent Grant (LACSEG) from both DSG and RSG.
- 3.4.2 The DfE decided to retain for 2012/13 the current methodology for allocating the Dedicated Schools Grant. Therefore, they will retain the replication methodology for calculating academy budgets for a further year.
- 3.4.3 In the longer term, the intention is to develop a more simple and transparent funding system which will help to reduce the funding differences between similar schools in different areas. The Government has stated that becoming an academy should not bring about a financial advantage or disadvantage to a school but rather, enable academies to have greater freedom over how they use their budgets. It is hoped that proposals will be announced in the summer of 2012.
- 3.4.4 Academies continue to be funded through the Young People's Learning Agency (YPLA) on an academic year basis using the Authority's formula for the previous financial year on a lagged basis i.e. for 2012/13 they will replicate local formula of the school's budget share for 2011/12.
- 3.4.5 Local Authorities will continue to calculate the budget for a school that is an academy as part of their budget setting process for 2012/13. Bromley will then notify the DfE of this budget through its section 251 statement and the DfE will deduct the relevant proportion from Bromley's final DSG allocation.
- 3.4.6 Local Authorities will also be asked to calculate the LACSEG for the Academy converters. This is based on calculations from certain lines on the S251 statement. This will be added to the budget share reduction to produce a total DSG deduction for 2012/13. This deduction has changed slightly since 2011/12. On the 5 October DfE circulated changes to the DSG LACSEG calculation to included elements held in contingency in the DSG budgets. This will mean that from 2012/13 any budgets held in contingency will be subject to LACSEG reduction. Therefore it is proposed that only a minimum amount is held in contingency in 2012/13 in order to avoid this reduction.
- 3.4.7 The government also initiated consultation in August 2011 regarding the proposed changes to the recoupment of LACSEG from LA's through Revenue Support Grant (RSG). The proposals being suggested would have had a huge impact on Bromley and future funding. The impact on Bromley based on the number of schools which have converted to academy status was estimated to be in the region of £6.25m. This was in comparison to £1.4m that was originally determined in 2011. This was compounded by the suggestion that this funding reduction could have been backdated to 2011/12.

As part of Bromley's response to the consultation, strong representations were made direct to the DfE through meetings involving the CYP Portfolio Holder and Assistant and the Directors for CYP and Finance.

As part of the Local Government Finance Settlement announcements in early December 2011, further LACSEG information was released in the form of a second consultation. It outlined the position the government is minded to take in terms of LACSEG for 2011/12 and 2012/13. The Government has responded positively to the issues raised during the consultation. The summary is as follows:-

- (1) 2011/12 - no additional reduction of grant as this would cause too much uncertainty and turbulence.
- (2) 2012/13 – no additional reduction for Bromley. DfE will work out a LACSEG figure using the 2011/12 S251 returns that all authorities complete and derive a LACSEG top-slice figure. However Authorities will be capped at a maximum of the original top slice in the formula grant for 2012/13. Authorities whose top slice is above the LACSEG calculation will be refunded. This means that Bromley’s top slice will be limited to the £1.4m already planned for in the previous finance settlement.

3.4.8 However it has been made clear that this situation cannot continue into the medium term and that changes must be made to mitigate what the government sees as double funding of authorities. This arrangement is transitional. For 2013/14 the government is exploring removing the funding for LACSEG relevant services from formula grant into a DfE budget as part of the Local Government Resource Review. Grant would then be administered to authorities and academies proportionate to the number of pupils and at a national rate.

3.4.9 As there are no details of how this is going to be administered, the impact on Bromley is unknown. However it must be acknowledged that the government appear to have listened to Bromley and realised the need for stability and certainty during these difficult financial times. Government will consult in 2012 on new proposals to take affect in 2013/14.

3.4.10 Therefore a risk remains for all services of further top slices from 2013/14. The threat of the larger reduction first discussed by Government appears to have diminished but there continues to be a risk of further reductions in the medium term although it is anticipated that these will be less severe than once thought.

3.4.11 LACSEG is linked to the number of schools that convert to Academy status. Most secondary and some primary have already converted. The more that do convert, the more LACSEG will be taken from Authorities in terms of RSG and DSG. This will continue to put pressure on budget in CYP and other service departments.

3.4.12 Given the momentum and pace of academy conversions within Bromley, the in-year top slicing effect on the DSG is significant. Of the Council’s original 95 maintained schools (17 secondary, 74 primary, 4 special schools) as at 9 January 2012 a total of 26 schools have converted to academy status (15 secondary and 11 primary); a further 6 are currently pursuing conversion. Future levels of RSG and DSG top slicing will be based on Bromley’s current and projected conversion rate with the associated impact on the Council’s funding and service levels.

4. POLICY IMPLICATIONS

4.1 These proposals support the delivery of priorities identified in “Securing the best possible future for all children and young people in Bromley”, the Children and Young People’s Plan 2009-2011.

5. FINANCIAL IMPLICATIONS

5.1 These are included in the body of this report.

6. LEGAL IMPLICATIONS

- 6.1 The Local Authority is obliged to account for and distribute funding received from central government, for the purposes of education in accordance with the relevant legislative accounting provisions.
- 6.2 Where the Local Authority seeks to exercise any discretion that it may have on the distribution of funding that is received, it is prudent to consult on the outcomes with all relevant stakeholders.

Non-Applicable Sections:	Personnel Implications
Background Documents: (Access via Contact Officer)	

**ILLUSTRATIVE PUPIL PREMIUM ALLOCATIONS
FOR BROMLEY FOR 2012/13**

<u>School</u>	<u>Pupil Numbers</u>	<u>Allocation £</u>
Alexandra Infant School	36	21,600
Alexandra Junior School	64	38,400
Balgowan Primary School	47	28,200
Beaverwood School for Girls	276	165,600
Bickley Primary School	22	13,200
Biggin Hill Primary School	56	33,600
Bishop Justus CofE School	204	122,400
Blenheim Primary School and Nursery	76	45,600
Bromley Road Infant School	70	42,000
Bullers Wood School	198	118,800
Burnt Ash Primary School	162	97,200
Castlecombe Primary School	87	52,200
Cator Park School	412	247,200
Charles Darwin School	226	135,600
Chelsfield Primary School	20	12,000
Chislehurst (St Nicholas) CofE Voluntary Aided Primary School	5	3,000
Churchfields Primary School	67	40,200
Clare House Primary School	13	7,800
Coopers Technology College	379	227,400
Crofton Infant School	63	37,800
Crofton Junior School	78	46,800
Cudham Church of England Primary School	9	5,400
Darrick Wood Infant School	23	13,800
Darrick Wood Junior School	41	24,600
Darrick Wood School	140	84,000
Dorset Road Infant School	8	4,800
Downe Primary School	7	4,200
Edgebury Primary School	24	14,400
Farnborough Primary School	20	12,000
Gray's Farm Primary School	129	77,400
Green Street Green Primary School	36	21,600
Hawes Down Infant School	7	4,200
Hawes Down Junior School	23	13,800
Hayes Primary School	44	26,400
Hayes School	107	64,200
Highfield Infants' School	8	4,800
Highfield Junior School	20	12,000
Hillside Primary School	205	123,000
Holy Innocents Catholic Primary School	18	10,800
James Dixon Primary School	129	77,400
Kelsey Park Sports College	337	202,200
Kemnal Technology College	273	163,800
Keston Church of England Primary School	20	12,000
Langley Park School for Boys	64	38,400
Langley Park School for Girls	89	53,400
Leesons Primary School	92	55,200
Malcolm Primary School	115	69,000
Manor Oak Primary School	89	53,400
Marian Vian Primary School	94	56,400
Mead Road Infant School	7	4,200

<u>School</u>	<u>Pupil Numbers</u>	<u>Allocation £</u>
Midfield Primary School	109	65,400
Mottingham Primary School	154	92,400
Newstead Wood School for Girls	15	9,000
Oak Lodge Primary School	40	24,000
Oaklands Primary School	54	32,400
Parish Church of England Primary School	75	45,000
Perry Hall Primary School	63	37,800
Pickhurst Infant School	28	16,800
Pickhurst Junior School	54	32,400
Poverest Primary School	85	51,000
Pratts Bottom Primary School	11	6,600
Princes Plain Primary School	162	97,200
Raglan Primary School	30	18,000
Ravens Wood School	129	77,400
Red Hill Primary School	261	156,600
Royston Primary School	237	142,200
Scotts Park Primary School	50	30,000
Southborough Primary School	93	55,800
St Anthony's Roman Catholic Primary School	99	59,400
St George's, Bickley, Church of England Primary School	50	30,000
St James' Roman Catholic Primary School	6	3,600
St John's Church of England Primary School	58	34,800
St Joseph's Catholic Primary School	15	9,000
St Mark's Church of England Primary School	31	18,600
St Mary Cray Primary School	68	40,800
St Mary's Catholic Primary School, Beckenham	13	7,800
St Olave's and St Saviour's Grammar School	14	8,400
St Paul's Cray Church of England Primary School	99	59,400
St Peter and St Paul Catholic Primary School	61	36,600
St Philomena's Roman Catholic Primary School	37	22,200
St Vincent's Catholic Primary School	37	22,200
Stewart Fleming Primary School	104	62,400
The Highway Primary School	26	15,600
The Priory School	401	240,600
The Ravensbourne School	379	227,400
Tubbenden Primary School	53	31,800
Unicorn Primary School	12	7,200
Valley Primary School	106	63,600
Warren Road Primary School	51	30,600
Wickham Common Primary School	45	27,000
Worsley Bridge Junior School	76	45,600
Special Schools and PRU's	310	186,000
Service level children	19	4,750
Looked after children	171	102,600
Total Pupil Premium Funding	<u>8,730</u>	<u>5,231,350</u>

USE OF DEDICATED SCHOOLS GRANT 2012/2013

	£'000	£'000	
Estimated DSG figure (to be confirmed)		219,469	
Estimated future LACSEG Adjustment		-250	See Note 1
Available DSG		219,219	
Central Schools Budget		35,064	
Delegated Budgets (MFG)			
Primary	69,387		
Secondary	8,174		
Special	9,939		
		87,500	
Academy Recoupment			
SBS Primary	17,860		
SBS Secondary	73,858		
		91,719	
LACSEG Primary	335		
LACSEG Secondary	884		
		1,219	
Contingency		1,000	
Behaviour service - income target		-400	
FLAG - removal		-400	
Other staff costs – reduction in supply cover		-300	
Allocated DSG		215,402	
Unallocated DSG		3,817	
Items for Consideration for unallocated DSG			
Floor area costs - CFC		50	
Funding for bulge classes		150	
SEN		2,200	See Appx 4
Increased Carbon Reduction Contributions		150	
EBD Provision for Primary		290	
Home and Hospital Education		100	
Funding for Early Years PVI payments		470	
Special School Meal Contract		40	
Balance unallocated		367	
		3,817	

Note 1

This amount would be held as part of the contingency to mitigate any in year adjustments for further conversions to academies during 2012/13.

FURTHER INFORMATION ON THE USE OF THE DEDICATED SCHOOLS GRANT

Estimated Future LACSEG reduction

Funding for the schools budget portion of LACSEG will be recovered from LAs' DSG allocations in 2012/13 through recoupment the current methodology including the additional element regarding contingency. This amount allows for future in year academy conversions

Central Schools Budget

This provides for the centrally retained elements of the Schools Budget not delegated to schools. It includes Special Educational Needs, the Behaviour Service, payments to Early Years providers and capital expenditure financed by revenue.

Delegated Budgets Minimum Funding Guarantee

This relates to all maintained schools. The Minimum Funding Guarantee has been adjusted to ensure that no school will have its budget reduced by more than 1.5% per pupil, before the pupil premium is added.

Academy recoupment

This is the amount top sliced from Bromley's DSG which is given to the YPLA to fund Academies. This assumes two Secondaries and three Primaries converting in 2012/13.

Contingency

It is prudent to keep an amount in contingency to cover any unforeseen eventualities and to avoid unnecessary turbulence. Notionally £250k is being set aside for redundancy and retirement costs (as per 2011/12). S251 returns require this to sit in contingency. A further £750k is set aside for final adjustments to DSG once the final pupil numbers are known. Any unused allocation could be used for other purposes.

Behaviour service – Income Target

The behaviour service has been given an income target to sell services to academies. This was not in the budget in 2011/12

Flexible Learning Advisory Group (FLAG)

This expenditure was ceased in the summer of 2011. Therefore the funding available for this activity is released.

Other staff cost reductions

Reduction in costs of supply cover costs due to academy conversions. The funding is released.

Floor area costs

Additional floor area costs in schools with children and family centres attached which will now be run by the school.

Funding for bulge classes

Funding for bulge classes in Primary Schools that will start in September 2012 and will otherwise go unfunded as they will not be picked up in the January 2012 count

Special Education Needs

See Appendix 4.

Carbon Reduction Commitment

The Carbon Reduction Commitment (CRC) scheme imposes a statutory duty on the Council to take certain actions in relation to purchasing carbon allowances and reporting on emissions associated with energy use in buildings. The Council is required to bear the cost of administering the CRC scheme and to purchase carbon allowances on behalf of schools. 2011/12 data shows that additional funding will be required to cover the full costs.

EBD Provision for Primary Girls

Provision for primary aged EBD children. This provision has been agreed by the executive working group as an invest to save.

Home and Hospital Education

Increased provision and costs in this area.

Early Years funding

Statutory entitlement to provide sufficient places for all three and four year olds. Predicted increase in costs and entitlement over current budget levels.

Special School Meal Contract

Schools meal contract retendered. Additional costs incurred for special schools. Funding needed to meet new contract.

Balance

As yet unallocated.

ADDITIONAL INFORMATION ON SPECIAL EDUCATIONAL NEEDS

Pressures on the Special Educational Needs and Disabilities budget arise from the remarkable advances in medical science of the last decade resulting in more children with the most serious and multiple disabilities surviving birth and living longer. Thus the resource requirements for complex special educational needs require growth to meet the special educational needs, health and social needs of the child and his/her family. This trend is demonstrated locally (see Pre-School Specialist Support Audit).

Special Educational Needs and Disability Service spend has increased due to the numbers of children with severe and complex special educational needs entering the statutory school system. Increase in spend can be identified in independent day placements, increase costs of matrix and costs of alternative programmes (reduction in funded pupil numbers and increase in unit cost). There is also an increase in the volume of statements of SEN in 2012 compared to 2011. This bid for an increase in budget aims to identify and take action to address this demand and meet needs within borough wherever possible.

Children born and surviving with a greater level of complex needs have increased nationally and locally and are entering the education system. (Pre-school Specialist Support Services Audit p4) highlights this increase in volume (from 2005-2011) of an extra 89 children with highly complex SEN have been identified in the London Borough of Bromley. Educational placement for these children is predicted to be costly due to the need for smaller class ratios and/or small group or 1:1 intervention required to meet needs. This is reflected in the higher level of matrix spend in primary provision and increase in specialist places.

Whilst the new Riverside, Beckenham ASD Provision has helped to alleviate the pressure on pupils with ASD requiring out of borough provision, there is still a need for provision for secondary school pupils with severe social communication difficulties (ASD/Aspergers) and those with Social and Emotional Behaviour Difficulties (SEBD) where the local authority often have to resort to expensive out-borough placements, when mainstream options are not appropriate to meet needs. The Member Officer Working Party for SEN is currently considering the development of in-borough provision to meet this demand.

Management Controls - Statutory Assessment of SEN

There continues to be stringent control mechanisms in place to ensure that schools utilise the resources they have available to them both from within their own budgets. Scrutiny of interventions at school level are undertaken regularly and skilled outreach support professionals are used to challenge and support schools in meeting needs. All schools and settings are expected to follow the 4 stage process laid out in the Department for Education (DfE) guidelines – “The SEN Code of Practice.” Bromley SEN Services have written guidelines/thresholds for all schools and settings. Thresholds are monitored through an annual audit of all special schools and specialist provisions.

When a school or parent/carer request that the local authority makes a statutory assessment the Local Authority Moderating Panel (consisting of professionals from a range of agencies ensuring a check and balance and consistency across the local authority) assess the level of difficulty a child may have. They also ensure interventions have taken place by the school, assess whether the school have exhausted the use of additional local resources and whether the child meets the threshold for a statutory assessment (as laid out in the SEN Code of Practice). This ensures consistency of decision-making.

Equally additional support without recourse to a statement has a robust system of interrogation and is subject to agreement by the multi-agency Specialist Support and Disability Panel chaired by the Head of Service. It is only agreed for a limited period subject to a review. This process provides carefully planned resource without the bureaucracy of a statement and is reviewed regularly in a formal manner allowing changes to be made to the provision without having to change the contents of a Statement. Thus not obliging the LA to be tied in to what is sometimes support for the duration of the child's schooling. Also it ensures that the resource is provided when it is needed and not four to six months after identifying the needs as is the case for a Statement of SEN.

If a residential placement is felt to be needed to due to very complex needs/circumstances this is subject to the approval of both the Assistant Director for Social Care and Safeguarding and the Assistant Director Access and Inclusion via a Complex Case Panel. Independent day placements in out of borough schools require the approval of the Interim Assistant Director Education.

PRE-SCHOOL SPECIALIST SUPPORT SERVICES AUDIT AUTUMN 2011

Children with Profound Severe or Very Complex Needs	Destinations	2005	2009	2010	2011
Profound and multiple learning difficulties including complex medical needs (PMLD)	Riverside/Orpington	28	24	36	39
Severe learning difficulties (SLD)	Riverside/Orpington/ units attached to mainstream	38	43	46	45
Sensory support (SS)	HIU Unit (Darrick Wood)or mainstream with support	20	35	40	41
Severe or profound social communication difficulties/ASD (SSCD)	Riverside Orpington/ Beckenham/units attached to mainstream	55	68	87	84
Speech and language difficulties (SpALD)	Language Units (Green Street Green/Raglan) or mainstream with support	78	69	70	95
Physical difficulties (PD)	Marjorie McClure or mainstream with support	22	17	20	18
Behaviour, emotional and social difficulties (BESD)	M/S with support/Nuture Provision Manor Oak	5	14	10	13
Subtotal		246	270	309	335

The table above shows the growth of numbers of children with complex special educational needs between 2005-2011. Between 2010-2011, there has been an increase of 26 children at pre school level identified with complex and enduring needs who require specialist provision.

GROWTH BID FOR SEN RELATED AREAS USING DSG

Item for Growth	Funded Pupil Numbers or Places	Budget for 2011/12 £	Budget you are anticipating for 2012/13 £	Funded Pupil Numbers or Places	Growth Bid Required £
Transport contractors -DSG (Riverside Beck and Hayes DSG)		90,000	320,000		230,000
SEN Matrix	915.6	7,253,985	7,831,449	1014	577,464
SEN Independent Day	112.0	3,866,300	4,573,158	130	706,858
SEN Independent Boarding	84.3	5,823,680	5,637,759	83	-185,921
Alternative Provision	79.9	600,520	740,378	83	139,858
Maintained Day	50.5	1,125,720	1,228,809	57	103,089
Maintained Boarding	13.2	599,610	713,470	16	113,860
Support in Mainstream	124.3	1,056,350	957,033	111	-99,317
Equipment		14,000	14,000		0
Contingency added to Budget		500,000	0		-500,000
Development of 8 Key Stage 1 Placements (Crofton) 7/12 only		0	63,467		63,467
Development of 6 Key Stage 2 Placements (Riverside) 7/12 only		0	77,000		77,000
Increase of place led funding for unit provisions (complexity of need)		0	50,000		50,000
Grovelands Development		0	70,000		70,000
Sub Total		20,930,165	22,276,523		1,346,358
Primary provision for children with complex needs		0	200,000		200,000
Speech and Language Contracts		65,160	311,166		246,006
Health Needs without Recourse to statements		181,000	346,000		165,000
Sub Total		246,160	857,166		611,006
Pupil Resource Agreements		130,000	286,000		156,000
Transition for PRA		0	80,000		80,000
Sub Total		130,000	366,000		236,000
Total		21,306,325	23,499,689		2,193,364