

APPENDIX C

Historic Commitments under the Budget Heading "Contribution to Combined Budgets" as agreed by Schools Forum prior to 1 April 2013 and evidenced by ESFA as meeting this criteria during local authority DSG baselining exercise

Cost Heading	Summarised version of what Budget Funds	2017-18	Benefits to the Schools	2020-21 proposed reduction in DSG Funding	2020-21 Allocation
Enhance Contract (Contribution to Commissioned Contract where Schools are Co-Commissioners)	1-1 work with young people and families on relationships, self esteem, resilience in coping with pressures. Revised contract is looking to target children with multiple problems.	£308,060	Support the child/young person to maintain school attendance and achieve in education as problems have an outlet outside school.	0	£308,060
Parenting (Contribution to Internal team)	Parenting courses delivered through schools and to targeted groups including UYCB for teenagers	£73,830	Most schools engaged in delivery of this programme.	0	£73,830
Young Carers Support (Contract)	Provide 1-1 support for young carers and group opportunity for children who are carers to parents to have time out with peers and other young carers. From this they get emotional support and a break from caring responsibilities	£26,520	This opportunity gives a balanced family life experience to the child as opposed to just school/caring pressures. This improves school attendance and engagement. 146 children open to the service and 31 new referrals received year to date. In process of commissioning new provider.	-£26,520	£0
Lifelines (Contribution to Internal team)	Loss and bereavement counselling referrals come from schools	£26,000	Minimises impact on children's ability to attend and achieve in school. Referrals come from schools	-£26,000	£0
Targeted Youth Support post	<b>Targeted Youth Support</b> - Workers providing 1-1 work and group work to vulnerable teenagers 11-19yrs. TYS is a specialist early intervention and prevention service for vulnerable young people aged 11-19, providing a range of support in order to help them gain the resilience and skills they need to progress into adult life. Targeted work may include <ul style="list-style-type: none"> <li>• child sexual exploitation and other risky behaviours,</li> <li>• domestic abuse</li> <li>• emotional resilience including suicide prevention and self-harm,</li> <li>• homelessness prevention</li> <li>• transition</li> <li>• working with young people with autism and mild to moderate learning needs</li> <li>• mediation and advocacy for young people i.e. between their parents or carers, education provision etc.</li> <li>• Developing independence skills</li> <li>• Substance misuse, working closely with the young people's substance misuse team</li> </ul> <p>TYS works directly with young people, ensuring their voices are heard and understood by the adults in their lives, developing Early Help plans involving family members and other significant people to ensure that the progress made can be sustained by their wider support network beyond their Early Help involvement. This may also require direct working with parents and carers.</p> <p>TYS will also deliver targeted group work programmes where need has been clearly identified. For example the Empower programme which promotes young women's understanding of healthy relationships, having been referred through the Child Sexual Exploitation panel</p>	£22,240	Support the child/young person to maintain school attendance and achieve in education as problems are addressed and have an outlet outside school. Also benefit from grp work programme in local area impacting on peers in a community. Year to date 74 new young people are receiving a service from this provision and there are 165 children in total open to the service. All are school age.	-£22,240	£0
CAMHS post	Compass/Early Help Advice and Consultation in Schools . Compass duty single point of contact providing referrers with risk and need analysis for tier 2/3 CAMHS	£21,540	Point of contact for schools to gather info and to get advice on concerns	-£21,540	£0
Short Breaks for Disabled Children (Contribution to Commissioned Contract where Schools are Co-Commissioners)	Short Breaks contract for Disabled Children (assessed needs). Social and leisure activities for children with disabilities	£15,000	Provides support outside school times so pressure doesn't build up during this time and subsequently impact on the child's ability to engage and achieve in school. 14/15 138 children all of school age attended these activities. To date 129 children have accessed this provision.	-£15,000	£0
Child Sexual Exploitation coordinator post	Postholder is in the Compass Team, Primary Mental Health workers providing advice and assessment on referrals relating to emotional welfare and mental health.	£17,980		-£17,980	£0
Safeguarding Board Contribution	The SSCB delivers an extensive training package which includes learning briefing on CSE and thresholds. The Board also delivers GCP2 training (Graded Care Profile) and provide dedicated training for school staff only to enable this to meet the needs of the teaching agenda and timetable. The Board also works very closely with Education Improvement and co deliver designated Safeguarding lead training.	£10,640	Any training offered by the Board is free of charge and any course can be accessed schools. This ensures that schools can access training and are provided up to date safeguarding information that is consistent. Training messages are aligned to the Board priorities and all resources can be accessed by schools; this is further enhanced by the co delivery of courses and sharing of information with Education Improvement. Courses have also been specifically organised for teaching/school staff re GCP2 at the request of schools to enable schools to chose an appropriate time and to work with relevant colleagues. Other training events allow schools to book on and learn in a multi agency environment thus sharing best practice, update to date knowledge with partners and to be aware of emerging themes and issues.		£10,640
Targeted Mental Health in Schools (TAMHS/RSE) - Contribution to Internal Team of trainers comprising 2 Posts	The postholders deliver centrally based multi-agency core training on issues such as self-harm, suicide prevention, loss and bereavement, anxiety, managing emotions, building self-esteem and relaxation. The training aims to increase the local workforce knowledge base, enabling professionals and volunteers working with children and young people to recognise early signs and symptoms of need, provide practical examples of how to respond to the emotional needs of young people, and give tips and strategies on what to do and say following identification of need	£66,610	The programme adopts a whole service approach with the following key objectives: <ul style="list-style-type: none"> <li>•Increase awareness of mental health/mental ill-health</li> <li>•Develop a common language that expresses thoughts and feelings</li> <li>•Promote and develop strategies to support mental health, build confidence, self-esteem and resilience</li> <li>•Improve communication and consultation with specialist services such as CAMHS</li> </ul> <p>It also develops supportive relationships with key groups of professionals working with children and young people to:</p> <ul style="list-style-type: none"> <li>•Ensure effective signposting to other agencies and resources to ensure a continuity of sharing best practice and learning</li> <li>•Support schools and settings to develop to achieve positive mental health outcomes</li> <li>•Provide training and support for schools, professionals and volunteers to deliver targeted intervention support programmes to children and young people</li> <li>•Embedding the necessary pathways and supporting information into training sessions</li> </ul> <p>Schools, professionals and volunteers across all settings are invited to attend</p>	-£66,610	£0
Contribution to Shropshire Schools Sports & Athletic Association	The SSSAA serves the administrative areas of Shropshire and Telford & Wrekin within the ceremonial county boundary of Shropshire. It's the umbrella organisation which co-ordinates and supports, through area associations, fourteen individual school sports, each with their own association.	£6,630	The SSSAA receives funding support from Shropshire Council and Telford & Wrekin Council, in addition to the annual affiliation fees which are collected from all schools and colleges, including independents across Shropshire and Telford & Wrekin. This funding supports: <ul style="list-style-type: none"> <li>•Inter-area competitions</li> <li>•County schools representative teams</li> <li>•The 'Pupils Gifted in Sport' scheme</li> <li>•The annual John Beswick International Awards Evening</li> <li>•General administration expenses for the individual associations</li> <li>•Transport for county representative teams</li> </ul>	-£6,630	£0
Support for safeguarding through learning and skills - Education Improvement Service	Effective advice and support to senior leaders to ensure they are fully aware of the safeguarding requirements, including schools' essential responsibilities in relation to early help and liaison with a range of services and agencies to ensure the safety of children and young people. Ensuring rigorous and effective safeguarding practices are in place in schools including effective communication and implementation of national initiatives eg PREVENT, e-safety, Child Sexual Exploitation (CSE). Response to Safeguarding referrals from Ofsted	£63,650	Support and challenge for senior leaders and designated leads for CP in primary and secondary schools. Prompt and effective support for safeguarding issues that arise in schools and colleges, including commissioned support. Safeguarding investigations following referrals from Ofsted. Safeguarding reviews. Pre and post Ofsted safeguarding support.	-£63,650	£0
Safeguarding Training & Development Officer Post including Oncosts and some Overheads	Leadership of the central continuing professional development programme for safeguarding, including training for senior leaders and designated leads for child protection to ensure that they are fully aware of and implement the safeguarding requirements. Ensuring that training includes key priorities, for example Child Sexual Exploitation, E-Safety and other priorities determined by the Shropshire Safeguarding Children Board.	£44,680	School and centre-based consultancy, training, challenge and support to help schools to develop secure practice in safeguarding. Safeguarding reviews. Pre and post Ofsted safeguarding support.	-£44,680	£0
Contribution to Virtual Head Teacher Post	Statutory Virtual Head teacher responsible for management of pupil premium and ensuring LAC achieve good outcomes in education.	£33,500	Point of contact for schools in addressing needs of LAC children including LAC children placed by other LA's where Shropshire VH liaison direct with the placing LA.	-£33,500	£0
Music Service - Early Years Music provision	Specific funding for Early Years Music Provision that is not funded by music tuition traded income	£25,000			£25,000
Support Service Overheads of Central DSG Funded Teams	Support Service Overheads relating to the Various internal teams funded from the High Needs Block plus the Schools Admission Teams	£52,880		-£52,880	£0
Rates Provision - Contingency for Overspend	Rates Provision - Schools only pay the Budgeted not the Actual	£37,350	Ensures that Schools' Budgets only funds the budgeted Rates costs and that any unexpected costs are funded from the Rates Provision	-£2,770	£34,580
	<b>TOTAL CONTRIBUTION TO COMBINED BUDGETS</b>	<b>£852,110</b>		<b>-£400,000</b>	<b>£452,110</b>