

EDUCATION, YOUTH AND CHILDCARE
Proposed 2018/19 carry forwards (totalling £230,000)

Education services have contributed in-year savings of £250k to the overall children's pressure. Funding from sources other than general fund remains unreliable and likely to taper. Therefore, the director is requesting for the following carry forwards in order to support improvement priorities in the next financial year.

Speech & Language - £35,000Supporting evidence

There is ample evidence of the importance of developing good vocabulary for the youngest children – the positive impact on children's outcomes across the board and the reverse when there is language delay. We know there are many children waiting for speech and language therapy provided by health services. We are looking to work with the CCG who have promised some modest funds to pilot different ways of improving vocabulary for the youngest children. This money will allow us to kick start some work.

Using some of the strategies developed through our early children's centre work, we would like to spend some money on a renewed focus on the critical importance of the first 1000 days of a child's life and second/recruit someone with significant speech and language experience to deliver a targeted programme of training and support for practitioners working in early years settings. This training will focus on helping practitioners identify language delay and model meaningful language, vocabulary and conversations with children.

Coventry University London - £15,000Supporting evidence

CU London devolved a budget of £95k to the LA in 2018 to enable LBBB and CU London to deliver a series of scholarship and awards programmes. 4 of the 5 programmes were delivered in the 18/19 financial year, but CU London wanted to make substantial changes to the terms and timescales for the 'CU London Club' programme, which has resulted in the programme not yet being delivered. This programme has allocated funding of £15k and will now be delivered in 19/20.

Colin Pond Trust - £14,000Supporting evidence

The Colin Pond Trust introduced a scholarship programme in 2017 to reward the borough's best performing GCSE students as well as to incentivise them to remain studying at an LBBB institution post-16, in the face of 50% of our top 50 students historically being 'poached' by out of borough institutions. With two programmes now having been delivered over the past two years, recent analysis demonstrates an already significant positive impact on the attainment and destinations of our top performing students. Funds within the Colin Pond Trust are now depleting, and a carry forward of £14k allows the borough to deliver the programme for one extra year. Additional sponsorship is being pursued through the council brochure and we are exploring the use of dormant trust money for future years.

Creative and Cultural Education - Arts Council bid matched funding – £66,000 (2 years matched funding)Supporting evidence

The council is through to the final stage of a £1m bid to support its Cultural Education Partnership. The bid will require a matched fund element of 10% (over the next 3 years) of the £1m. The remaining third of the money required will need to come from schools as a contribution. Given pressures on education funding it is sensible to secure the council's part of the match now.

Gillian Cawley / Cornerstone advice - £10,000Supporting evidence

Commissioning advice as required to support development of education core as commissioners for BDSIP in second year of operation.

Education Central Contingency - £70,000Supporting evidence

This contingency has been carried over from the previous year to fund priorities. The two most pressing resource needs for education at the moment are young people's safety in and around schools and young people's mental health and well-being.

Funding will be used to kick starting the Step Up, Stay Safe Council programme and to making sure that there is advice and resource for schools for young people's mental health and well-being.

The new Step Up Stay Safe programme is in collaboration with Children's Social Care under the umbrella of the work to prevent exploitation. It addresses both young people's fears about safety and the risky behaviours linked to the recent incidents of large gatherings after school and disorder. It will contribute to the lost hours campaign. Strands of this programme engage different services in the council and beyond with schools and the police as key partners. All are expected to contribute resources.

School Improvement Contingency Reserve - £20,000Supporting evidence

A small cushion to carry forward for BDSIP if required in relation to development in second year of trading.

INCLUSIVE GROWTH - £250,000

Funding for specific research, commissioning and projects to support the Council's Inclusive Growth agenda.

PEOPLE AND RESILIENCE COMMISSIONING

Source of Grant Income	Service	Description	Amount £	Ring-fenced	Justification for carry forward
Department of Education (DfE)	Children's Care & Support Commissioning	Improving Out-of-School Settings	135,000	Yes	The grant was released to LBBB in the third quarter of 2018/19 but the objectives of the grant cannot be met in the outgoing year. It is expected that the outcomes spelt out in the grant's MOU would be achieved in 2019/20
Department of Education (DfE)	Children's Care & Support Commissioning	Expanding Capacity in Children's Secure Estate	80,000	Yes	This grant has been awarded but its release is expected to be in the fourth quarter of 2018/19. Though the period covered by the grant is stated to be between October 2018 and March 2019, the ensuing costs would be incurred in 2019/20 due to the lateness in release of the grant.
NHS England	Public Health	NHS Healthy New Towns	101,500	Yes	The grant is released in quarterly instalments on the basis of invoicing for completed work or approved work plan. NHS England expects LBBB to make claims for the year's grant before the end of the year on the basis of approved work plan. A substantial part of the planned work would be executed in 2019/20.

POLICY AND PARTICIPATION

Cost Centre	Funding Stream	Carry Forward (£)	Supporting Information for Carry Forward Request
Participation & Engagement	Lottery	5,544	Lottery Community Fund. 50p of every £1 donated is transferred into the Fund and is ringfenced as grant to Community groups
Participation & Engagement	Crowdfunding	48,000	Ringfenced for 2 years (request to Cabinet 18th Feb)
Participation & Engagement	Neighbourhood Community Infrastructure Levy (NCIL)	565,000	To distribute to Community Groups in the form of an Endowment. 15% allocation on total transfer to LBBD for each project, plus 15% of the 5% that BeFirst collects (see e-mail 11/2/19 re:NCIL) 'Large development commencing with a£3m CIL, which will up project pot & admin monies for either this or next yr'
Connected Communities	MHCLG	492,297	For a specific programme from Central Government
Cultural Commissioning	Arts Council	53,000	Grant from Arts Council for Pen To Print Project, which is a 4 year project within Culture & Recreation.
Cultural Commissioning	Greater London Authority (GLA)	25,000	For Creative Enterprise Zone funding.
Cultural Commissioning	1) Greater London Authority (LBOC Award) 2) LA Income - match funding, 3) Barking Riverside Ltd sponsorship	Up to £150,000	New Town Culture Project. 4 yr project from 2018 to 2021, which does not follow the fiscal year. Payments commencing late 2018/19, early 2019/20.
Insight Hub	Film Profit Trading Unit Carry Forward	20,000	As carried forward from 2017/18 - not transferred to cost centre until December 2018, so to be utilised in 2019/20