

Appendix 5 – Year-end Carry Forward Requests

Directorate	Unit	Details	Proposed Carry Forward Amount £'000
Non Grant Funded Areas			
FCL	Health, SEN and Disability	A planned restructure of disability services is now taking place in 2019. To support the integration of the children's and adults teams into a revised pod structure, additional social worker capacity will be needed to build resilience across the entire team with shadowing and training opportunities being made available to existing staff. The services will also be relocating from Seaside View and Bartholomew House to Wellington House. Budget had been set aside to facilitate this move and a carry forward is now requested to enact this in 2019.	79
FCL	Quality Assurance and Performance	<p>The Local Safeguarding Children Board (LSCB) budget is funded via multi agency contributions from BHCC, Sussex Police, National Probation Service, Children and Family Court Advisory and Support Service (CAFCASS) & Brighton & Hove CCG. The budget underspend has arisen due to staff vacancies and an underspend in relation to Serious Case Reviews.</p> <p>The carry forward is requested as the partners have agreed that any underspend should be carried forward each year to create a fund for Child Safeguarding Practice Reviews (which are currently called Serious Case Reviews). Partners have also agreed, given the size of this year's underspend and carry forward, that they will incorporate the close down of the LSCB and launch of the new safeguarding arrangements. Any underspend not carried forward would have to be divided back between contributing partner agencies</p>	69
HASC	Integrated Commissioning	Towards the end of 2018/19 Health & Adult Social Care Commissioning was offered an accommodation block to lease which would increase the size of an existing accommodation service for rough sleepers. The lease itself offers good value for money but there is no budget to run the support service in 2019/20. The carry forward of 2018/19 funds would allow for a year-long support service for the individuals within the accommodation with the intention of them being able to sustain their tenancy alone or with the support of an existing floating support service after the year end.	120
HASC	Integrated Commissioning	<p>The Performance, Business Improvement and Modernisation team have a significant role to play in supporting work to manage social care demands and providing analysis required to inform new, more efficient ways of working.</p> <p>The 0.5 FTE Data Integration Project Manager role within the team (jointly funded by the council and CCG) was originally due to be a full time jointly role within the CCG.</p>	50

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		<p>Following difficulties in recruiting the recruitment strategy was changed and the post is now 0.5 FTE within BHCC Performance and Business Improvement. As the council received a full refund for the transfer already made to the CCG to cover LA contribution (when the role was due to be fulltime in the CCG) a carry forward is requested for the remaining funds to support cost of the post that fall within 2019/20.</p> <p>HASC are committed to reviewing ongoing staffing need and establishing a permanent sustainable staffing model for the team for 2020/21 onwards. The service is requesting carry forward for all surplus 2018/19 funding to support our arrangements within 2019/20 as above.</p>	
HASC	Integrated Commissioning	<p>The Safeguarding Adults Board is a multi agency funded partnership.</p> <p>Carrying forward the underspend of this funding will enable a number of initiatives to continue to be supported in 2019/20. The service is looking to commission in the next financial year guidance on working with trauma and understanding the neuro-developmental implications of abuse, neglect and trauma. This will require the commissioning of specialist providers, with financial implications, Furthermore, the SAB will commission a Serious Case Review on a case regarding the death of an adult with care and support needs, which will also incur costs. It is also planned to hold a SAB conference in November 2019 and to progress participation and engagement initiatives.</p>	87
EEC	Transport	Essential building maintenance works in car parks to ensure parking can be enforced and to prevent closures was delayed to 2019/20 pending reports and quotes for works	177
EEC	Transport	Essential equipment maintenance works in car parks to ensure parking can be enforced and to prevent the closure of the car parks was delayed to 2019/20 pending reports and quotes for works. A carry forward is requested to meet committed costs.	54
EEC	City Development & Regeneration	The Greater Brighton Economic Board (GBEB) is funded by contributions from the constituent Board members, i.e. the 6 Local Authorities, the education providers, business partners and the South Downs National Park Authority. The pooled fund, (which is held on behalf of GBEB by the council) represents funds that support the GBEB 5-year plan which was approved by the Board on the 26th March 2019. It includes a set of priorities which, if implemented will lead to a significant economic uplift for the City Region. This carry forward request is to ensure that this pooled funding is safeguarded as it will be used to deliver a number of identified work streams and the GBEB five-year strategy action plan.	201

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EEC	Culture, Tourism & Sport	Funding to support Brighton Fringe Ltd through the coming season on the basis that they require one-off financial support and that the organisation generates a significant amount of economic value and prestige for the city.	20
NCH	Safer Communities	Restricted funding from strategic partners for Violence against Women and Young Girls commissioning budget. Carry forward will enable projects to be completed in 2019/20.	55
SGL	Policy Partnerships & Scrutiny	The underspend on this service needs to be retained to accommodate cyclical projects such as 2030 Vision, City Tracker, support for theme groups, live music venues programme, creation of a Policy framework for the City and support for the Corporate Policy Network (CPN). All of these programmes involve city wide partners, most of whom contribute to this pot of money.	18
Total Non Grant Funded Areas			930
Grant Funded Areas			
FCL	Dedicated Schools Grant.	Under the Schools Finance Regulations the unspent part of the DSG must be carried forward to support the Schools Budget in future years.	804
FCL	Education and Skills	Troubled Families Grant. This will fund activity to deliver whole family working to vulnerable families as part of the Stronger Families Stronger Communities programme.	220
HASC	Public Health	Due to the additional financial pressures facing Public Health during 2019/20 from the Public Health grant cut and from the cost pressure of £0.350m on the Cranstoun substance misuse contract, the service has, where possible, delayed filling vacancies and tightened programme spend. The money being carried forward will be used to contribute towards the final year of the current Cranstoun contract before reprocurement and to support health improvement activities.	399
EEC	City Environmental Management	Ministry of Housing Communities & Local Government (MHCLG) grant for Parks Improvements received in March 2019 to be used to undertake remedial work and renovation of existing parks to enhance the green space available to local communities. Grant conditions include a monitoring report to check how the grant has been spent.	50
EEC	City Development & Regeneration	MHCLG Neighbourhood Planning grant paid to acknowledge the extra costs that are incurred by the Council to undertake this new statutory duty imposed on planning via the Localism Act 2011. Specifically, the funds are required to support either Rottingdean Parish Council and/or Hove Station Neighbourhood Forum with progressing their Neighbourhood Plans including funding the Examination and Referendum; both of which have to be paid for by the Council. Despite assistance and advice from the council, both Neighbourhood Forums have been slow to reach	20

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		Regulation 14 Draft Plan stage which is not now expected until 2019/2020. Without this grant funding, the cost will have to borne by the council.	
EEC	Culture, Tourism & Sport	Arts Council grant for Museum Development not fully spent in 2018/19. The variance is primarily due to staff shortages creating salary underspends and impacts on programme delivery. There is agreement and expectation from Arts Council England to use funds on programme delivery in 2019/20.	83
EEC	City Environmental Management	MHCLG grant for High Street Improvements received in March 2019 to be used to work with existing community groups to undertake community-led street and town centre cleansing. Grant conditions include a monitoring report to check how the grant has been spent.	50
EEC	City Development & Regeneration	Contribution is for the development of the Greater Brighton Water Plan from Southern Water. It was envisaged that this would take place in 2018/19, but it will now take place in 2019/20.	15
NCH	CETS	This is a year on year request. Funding is received from Home Office to support the Syrian Refugee Programme and costs will continue to be incurred in 2019/20, which will be set against the grant.	70
F & R	HROD	DfE Teaching Partnership funding - funding received via ESCC as a result of successful bid to DfE for funding for social work education; partnership includes ESCC (lead partner), BHCC, University of Sussex and University of Brighton.	36
F & R	HROD	DfE Step Up funding - funding received as a result of successful bid for Step Up cohort 5 (commenced April 2018) and cohort 6 (commencing May 2019).Partnership includes BHCC (lead partner), ESCC and University of Sussex.	16
F & R	HROD	This is a year-on-year request in respect of the Student Social Work Placement programme. Of the £0.082m grant income from the Department of Health & Social Care (DoH&SC) Daily Placement Fee funding (claimed on our behalf by Universities of Brighton and Sussex) the service needs to continue to fund additional Professional Education Consultant (PEC) posts in Adults' and Children's services in 2019/20.	25
F & R	HROD	This is a year-on-year request. Funding received to support Assessed & Supported Year in Employment (ASYE) for newly qualified social workers in adults' and children's services. The programme runs from September to August.	27
Total Grant Funded Areas			1,815
Total Carry Forward Requests			2,745