

Appendix 5 – Year-end Carry Forward Requests

Directorate	Unit	Details	Proposed Carry Forward Amount £'000
Non Grant Funded Areas			
FCL	Health, SEN & Disability	There are two areas where a carry forward is being requested. The first (£0.022m) relates to the cross team training still to be undertaken to support the implementation of the new integrated team structure. The delays in recruiting to the new team has meant that some critical training programmes have been deferred to 2020/21. The second area (£0.038m) relates to additional work that will be required by the disability social work team to support the restraint intervention audits that need to be carried out in conjunction with the city's special school hubs. In light of the current restrictive practice and restraint sampling audit being undertaken in the specialist school provision across the city, a large number of learners have been identified as having restrictive practice and restraint within the support that they receive. There has also been a training and development gap identified for staff within those provisions and the local authority social work staff. An immediate social work resource is required to complete assessments to ensure the safety and risk management for the identified learners experiencing restrictive practices and restraint. Social workers and Multidisciplinary professionals and those with parental responsibility, will work together to ensure appropriate, proportionate and safe practice in the use of restrictive practice, restraint and seclusion of learners in Ofsted inspected environments and other support settings	60
FCL	Education & Skills	<p>Delay in allocating resource to manage the paid placement scheme in 2019/20.</p> <p>The funding will be used to pay for paid placements across the council. The funds will enable council teams to access funding to create roles which provide learning opportunities for people with a disability to develop current and relevant employability skills to support their future career aspirations. The programme gives priority to:</p> <ul style="list-style-type: none"> • people with a learning disability • people with a developmental disability • Young adults under 25 years old, who have had an Educational Health Care Plan, who are 'Not In Education, Employment or Training' (NEET) • Looked after children who have received SEN support who are 'Not In Education, Employment or Training' (NEET) <p>Although the service has successfully piloted five placement opportunities the programme has not been able to gain traction without a dedicated resource. By carrying forward funds, an</p>	41

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		extensive programme can take place in 2020/2021 providing increased paid opportunities to the priority group above, supporting wider strategic aims including the new 'Our Plan' and COVID-19 recovery.	
FCL	Education & Skills	Upgrade to Impulse, the Education system. The supplier has recently stated they will no longer support the currently used version of Impulse after 31st March 2020. It's also sitting on Windows Server 2008 which is out of support in Jan 2020. The second point can be mitigated by spending £1k on additional support for 1 year, but that will be an unsupported solution and it will still need to upgrade. Information from IT&D is that it will not be possible to carry out this work before 31st March.	26
HASC	Integrated commissioning	The Safeguarding Adults Board (SAB) budget has continued to be funded via multi agency contributions from BHCC, Sussex Police & Brighton & Hove CCG. A full-time Business Manager for the SAB has been appointed, in place of the previous part-time SAB Manager, with additional contributions from all three agencies from the beginning of the financial year 2020/21 to fund this. The previous Quality Assurance (QA) Officer, who worked two days a week for BHCC, has recently retired and a replacement QA officer appointed with additional contributions continuing to be received by SCFT and ESFRS to fund this post. The SAB has commissioned one Safeguarding Adults Review (SAR) during 2019/20 and is in the process of commissioning one Learning Review. These both still need to be paid for and there may be further SAR's, or other forms of review commissioned, over the course of the year if the statutory criteria is felt to be met or learning needs identified. These will need to be funded from the SAB budget. The SAB is planning to hold an annual conference during the course of 2020/21 with costs that will include venue hire and keynote speakers. The Board will also be looking to develop and arrange alternative approaches to implement learning that reduce the risk of abuse and neglect for adults in the city. This will also come from the SAB budget. As such it is essential that the SAB budget underspend for 2019/20 is carried forward into the next financial year.	78
EEC	Transport	Structural Support for Arches underneath Palace Pier (£0.037m), repair of concrete groyne H23 (£0.013m) and repair of timber groyne H2 (£0.011m). These schemes were not able to be commissioned due to the long period of adverse weather over the winter. The safe operation of working in close proximity to the beach would not have been viable to enable the delivery of the	61

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		scheme.	
EEC	Transport	Refurbishment of West Street Subway. Scheme to be commissioned by Shelter Hall project team.	15
EEC	Transport	To part fund the COVID-19 response Bikeshare initiative offering discounted travel to NHS staff	45
EEC	Transport	Following a thorough scoping exercise and report, progress on developing the Local Walking & Cycling Infrastructure Plan will continue during 2020/21 as planned, and technical support and expertise has been commissioned to enable route planning and prioritisation to be carried out, while stakeholder engagement continues.	60
EEC	City Development & Regeneration	The CMDDB funding provided for the implementation and administration of the Community Infrastructure Levy (CIL) was expected to run across two financial years, when the planned implementation date for CIL to commence was 1st June 2020. The balance of funding is required to support the completion of the implementation of CIL, which is likely now to be delayed until 5th October. This will fund the final stages of ICT system purchase, recently recruited BHCC staff working in the CIL team and agency staff to support technical and communications support.	29
EEC	City Development & Regeneration	In line with the city council's carbon neutral city 2030 commitment, and one of the three key priorities in the corporate plan, the council is organising a Climate Assembly on the theme of transport, involving 50 residents and to be delivered over three sessions. In January 2020 the city council appointed Ipsos Mori to design and deliver the Climate Assembly. It was planned to hold the three sessions in February - April 2020. However, following delays relating to procurement and information governance, these were moved to April-May 2020. Due to COVID-19, these are now planned to take place in Oct-Nov 2020. The recommendations from the Climate Assembly will shape the consultation on the new Local Transport Plan (LTP5), the Local Cycling & Walking Infrastructure Plan and the Carbon Neutral 2030 programme.	76
EEC	City Development & Regeneration	Funding to provide consultancy support to review and update the Nature Conservation and Development Supplementary Planning Document (SPD). The need for this work to be undertaken is strengthened by the council's commitment to improving sustainability and biodiversity across the city. Work to commission consultants to support the update and review of the SPD was originally planned for February/March 2020 but this was delayed by the deferral of the City Plan Part Two Proposed Submission from January to March (and subsequently	15

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		April) Full Council which removed staff capacity to progress a commissioning brief for the SPD. Following council decision April 2020, there will be available capacity to initiate technical work on the update of the SPD with consultation to follow later in 2020 pending the COVID-19 situation. The update of the SPD will be important to help implement new legislation from Government on biodiversity net gain and for implementation of City Plan policies.	
EEC	City Development & Regeneration	Greater Brighton Economic Board (GBEB) funds are made up of funding contributions from the constituent Board members, i.e. the seven Local Authorities, the education providers, business partners and the South Downs National Park. The pooled contributions, (which are held on behalf of GBEB by BHCC) represent funds that support the GBEB five-year plan approved by Committee on the 26th March 2019. 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.	100
EEC	Culture Tourism & Sport	Remaining carry forward left over which was approved from last year's commitment to fund the Cultural Framework's cross-sector working groups that are delivering the Council's Cultural priorities. The delivery of three of the projects has had unforeseen delays this year because of COVID-19. Cultural Framework Public Art Strategy already has contracts in place and delivery has commenced. The Cultural Summit event due to take place on 30 March 2020 has been postponed but venue, catering and delivery contracts are already in place. The Cultural Framework working group – Bursting the Bubbles – which supports homeworkers and freelancers in the city also has a contract in place.	32
EEC	Property & Design	Underspend on the Workstyles revenue budget is due to One Public Estate funding for the Moulsecoomb Hub & Housing. The funding was received in 2019/20 but the project is not scheduled to start until 2020/21. This funding is required to complete feasibility work and site surveys, which will enable the development of council-owned housing and a new community infrastructure. Policy & Resources Committee approved the scheme in April 2020.	71
EEC	Property & Design	Royal Pavilion external stoneworks, repairs and redecoration. Works were initially delayed by the ice rink removal and COVID-19. These works are required to support the required planned maintenance as set out in recent condition surveys and support the transition to the Royal Pavilion and Museums Trust. To not fund works would start the Trust off with a financial burden.	160

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EEC	Property & Design	There are 16 residential properties located in parks or cemeteries across Brighton & Hove. Condition surveys have been carried out on all the properties, which have classed the condition of the properties from satisfactory to poor. Progress has been delayed due to listed building consent, bats, illness of elderly residents and COVID-19. These works are needed to improve the condition of the properties for the tenants and to improve the sustainability credentials of the properties. At the same time, the works will future-proof the properties whilst also increasing their value.	92
EEC	Property & Design	Carry forward is to ensure that the little and often works to Hove Library do not lose momentum and face further public criticism. The team had significant resource issues in 2019-20 due to long-term sickness, maternity leave and inability to recruit.	45
EEC	Property & Design	Works were about to start on the Portslade Old Manor Ruins site but delayed by COVID-19. These works are to conserve the Ancient Monument to a point that it can be leased by the Estates Team. However, the delay to the RP&M Trust means that this remains within RP&M's planned maintenance allocation and if they were to fund this work in 2020/21 it would mean the Trust will start off with a further financial burden on top of the Royal Pavilion above.	33
HNC	CETS	Like all events the Multi Cultural Festival (MCFest) has been postponed due to COVID-19.	7
HNC	CETS	Due to several awards not being progressed there is a small underspend against the Communities Fund budget. A carry-forward is requested to supplement the fund's 2020/21 budget as the fund has been repurposed to a COVID19 emergency fund for the Community & Voluntary Sector (CVS). The CVS is playing a critical role in supporting some of most vulnerable residents affected by COVID19.	21
HNC	Safer Communities	Restricted funding from strategic partners for Violence against Women and Young Girls commissioning budget. Projects to be completed in 2020/21.	125
Total Non Grant Funded Areas			1,192
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.	703
FCL	Education & Skills	Request carry forward of £0.195m of unspent funding from the Troubled Families (TF) Programme to 2020/21. This is needed to meet the reduction in TF grant funding of £0.206m.	195

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		The TF grant is almost entirely spent on salaries so less funding will entail reductions in staff numbers. There will be associated redundancy costs as some staff on temporary contracts have worked for the Council for more than two years. Given the Government's manifesto made reference to the Troubled Families programme for the first time it may be fair to assume there will be funding going forward from 2021/22. It would be prudent to hold the current capacity over the coming year in order to be best placed to respond to a re-structured TF programme in 16 months' time.	
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 programmes where we needed to make cuts this financial year and to improve our services, such as smoking cessation and substance misuse.	404
EEC	City Development & Regeneration	The MHCLG grant carried forward from last year was not spent this year because the Neighbourhood Forum did not submit their Neighbourhood Plan for examination. They have indicated they intend to submit May/June 2020.	20
EEC	City Development & Regeneration	Unspent grant from One Public Estate and LGA for production of a Masterplan for the Conway Street Industrial Area. The reason for carrying forward this funding is that consultants were only appointed toward the end of 2019 to work on the masterplan and the masterplan team commenced work in early January 2020. The first invoices were received in April 2020. It is anticipated that all allocated funds for the masterplan will be spent in 2020/21.	82
EEC	Culture Tourism & Sport	Arts Council grant for Museum Development not fully spent in financial year; the variance is primarily due to staff changeovers creating salary underspend, accrued grant funds from 2018/19 and impact on programme delivery. Agreement and expectation from Arts Council England to use funds on programme delivery in 2020/21, in particular for emergency grant relief and specialist support to South East Museums due to the COVID-19 crisis.	75
HNC	CETS	This is a year on year request. Funding is received from the Home Office to support the Syrian Refugee Programme and costs will continue to be incurred in 2020/21, which will be set against the grant.	97

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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.	28
F & R	HROD	DfE Step Up funding - funding received from DfE as a result of successful bid for Step Up cohort 6 which commenced in January 2020. Partnership includes BHCC (lead partner), ESCC and University of Sussex.	25
F & R	HROD	This is a year on year request. Student Social Work Placement programme. Of the £0.082m grant income from DoH&SC Daily Placement Fee funding (claimed via Universities of Brighton and Sussex) the service needs to plan for funding to mainstream the four existing Professional Education Consultant roles.	11
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.	11
Corporate	Corporate	Grant of £8.157m received in March 2020. During 2019/20 £0.300m was spent as a direct result of COVID19 and therefore £7.857m needs to be carried into 2020/21.	7,857
Total Grant Funded Areas			9,508
Total Carry Forward Requests			10,700

