

Appendix 5 – Year-end Carry Forward Requests

Directorate	Unit	Details	Proposed Carry Forward Amount £'000
Non Grant Funded Areas			
FCL	Health SEN & Disability	The directorate has set aside funding to provide social work capacity to undertake essential quality assurance reviews of 130 service users placed outside of the City. This relates to recent quality and safety issues identified in out of city placements, and the need to ensure that all other placements are effectively monitored as a matter of priority. Completion of the reviews has been delayed due primarily to the pandemic and will need to continue into 2021/22.	50
FCL	Quality Assurance & performance	BHCC host the Brighton & Hove Safeguarding Children Partnership (BHSCP) budget. The local authority, CCG and Sussex Police provide the majority of the budget funding. The budget pays for the business support team functions, training, independent scrutiny costs and independent practice review work. The Lead partners agreed a supplemental MOU (in addition to the BHSCP's published arrangements) which enable a budget carry forward per annum. Any decisions regarding the BHSCP budget must be signed off by the three lead partners (BHCC, CCG and Sussex Police).	55
FCL	Quality Assurance & performance	Appointment of the Information Asset Administrator (IAA) post was delayed by 3 months and this carry forward will enable the required extension of the IAA post until the Business Partner model for Corporate Information Governance is put in place.	11
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. All three agencies contributions increased from the beginning of 2020/21 in order to fund a full-time Business Manager for the BHSAB. There is also a part-time Quality Assurance Officer, working two days a week for BHCC, with additional contributions received by SCFT and ESFRS to fund this post. The SAB also has a part-time Administrator. The SAB was also planning to hold a virtual annual Safeguarding conference during the course of 2020/21 but due to the continuing impact of the pandemic this has been moved to 2021/22 with costs that will include keynote speakers. Carry forward is required in accordance with the agreement with partners and to meet ongoing commitments.	79
HASC	Integrated commissioning	Housing first funding of £0.138m was awarded for 2020/21 but due to Covid a new contract could only started in Jan 2021 totalling £11,500 per month for 3 months = £34,500 spent. The remaining £103,500 is required to be carried forward to meet the remaining contract commitment.	104

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EEC	Culture, Tourism & Sport	There is a commitment to fund the Cultural Framework’s cross-sector working groups that are delivering the Council’s Cultural priorities. The public consultation process had to be delayed extensively and shifted to a series of films, so this has taken six months longer to complete. However, the consultant is under contract and therefore carry forward is required to fund this work.	10
EEC	Property & Design	<p>Planned Maintenance Budget 2020/21 Carry Forward Requests:</p> <p>PMB works were severely impacted by the pandemic and therefore significant re-profiling (carry forward) is required to ensure these essential works are completed. The total carry forward includes the following works:</p> <ul style="list-style-type: none"> • Works to William IV Gate £0.077m; • Hove Museum ex decs £0.035m; • Booth Museum works £0.009m; • Late procurement of seafront railings and shelters works now due Spring 21 £0.150m; • Woodvale Lodge Rebuilding of Gable on pitched roof plus external timber £0.059m; • Kipling Gardens, flint wall repairs £0.025m; • Preston Manor works £0.041m; • Repainting tennis court surfaces at Dyke Road tennis courts £0.010m; • Old Courthouse survey delayed to summer 21 £0.003m; • Turner Tower – Flint Repairs (originally due to be complete March 21) £0.010m. 	419
EEC	City Development & Regeneration	Budget was transferred from the International & Sustainability Team to the Planning Policy, Projects & Heritage Team to support the preparation of a Nature Conservation Supplementary Planning Document. Due to Covid-19 and the consequent impacts on staff capacity and ability to progress other key project work such as City Plan Part Two, work on the Supplementary Planning Document has had to be deferred to 2021/22. This is necessary work and part of the Corporate Plan to address the biodiversity emergency and improve biodiversity throughout the statutory Planning system.	20
EEC	City Development & Regeneration	Meanwhile Use/Pop Up shops - Following a successful pilot, further work to develop and deliver empty shop use in Brighton City Centre. There is a contractual commitment to a final payment of £0.004m on completion of at least 12 pop up shops for the project as part of initiative due to effects of Covid.	4

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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) represents 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.	79
EEC	City Environmental Management	City Parks Trees – The existing budget within City Parks set out a programme of work of planting new trees and the removal of diseased trees. Additional procurement issues caused delays in getting this programme of work up and running as well as problems caused by the pandemic. The service will need to catch up with its works programme of tree planting and removal of diseased trees as well as its work plans for 2021/22 during financial year 2021/22	140
EEC	City Environmental Management	Parks Projects – The pandemic caused procurement delays in securing playground works. This is effectively a re-profiling request and the service will need to catch up with its works programme supporting City Parks as well as its work plans for 2021/22 during financial year 2021/22	90
EEC	Transport	Parking Infrastructure – The budget within parking includes planned works for implementing new parking zones. Due to the pandemic these planned infrastructure works were delayed. This re-profile (carry forward) will ensure the service can catch up with the planned programme of works for maintaining its parking infrastructure which supports parking incomes.	281
EEC	Transport	Parking Control Centre – Similarly, the budget within parking includes programmed maintenance of infrastructure maintained by the Parking Control Centre. Due to the pandemic these maintenance works have been delayed and will need to be undertaken in 2021/22.	80
EEC	City Development & Regeneration	The consultant team led by Tibbalds Planning & Urban Design was appointed and commenced work on a masterplan in January 2020. Delays in the completing work to timetable resulted from the ongoing Covid-19 situation. The first draft of the document was completed in the autumn of 2020 and public consultation was undertaken between Dec 2020 – Feb 2021 and there is a contractual commitment to complete the work which requires carry forward.	13

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EEC	City Development & Regeneration	Feasibility work for a Brighton & Hove carbon offsetting scheme in 2020/21 was not progressed. The design and delivery of the city Climate Assembly and the development of the Carbon Neutral Programme were initially prioritised but research has now started. This will not be completed until 2021/22 and carry forward is requested to fund completion of this work.	50
EEC	City Development & Regeneration	In 2020/21 the cross-council team working on the 2030 Carbon Neutral Programme has focussed on developing the Programme, so there have been minimal costs. As we move into delivery stage and out of Covid restrictions there will be a significant increase in programme and project activity including communications and engagement work. Whilst there is significant capital funding available via the SCRIF and the Climate Assembly Action Capital Investment Fund, there is a need for the revenue funding to be carried forward to support the delayed projects and staffing.	153
EEC	City Development & Regeneration	Funds are required to be carried forward in line with the current project timetable. These funds are from a Budget Amendment (no. 3) where £0.100m of total resources were made available to fund the development of a masterplan and enabling works for the Madeira Terrace, Black Rock and Gasworks sites, to ensure synergy between these developments. Carry forward is requested to enable completion.	93
EEC	City Development & Regeneration	Funds are required to be carried forward in line with the current project timetable. These funds are from the All-party Budget Amendment proposed by the Group Leaders where £0.100m was made available to fund design, feasibility and business case studies for potential commercial uses of the Madeira Terraces, including estimating the likely income streams that could support further borrowing. Carry forward is requested to enable completion.	37
HNC	Libraries	Funding commitment to support the ongoing Covid related digital inclusion work done by Digital Brighton & Hove over the last year. Carry forward is required to meet this commitment.	74
HNC	Safer Communities	Restricted funding from strategic partners for Violence against Women and Young Girls commissioning budget. Projects are to be completed in 2021/22.	58
HNC	CETS	Like all events, the Multi Cultural Festival (MCFest) has been postponed due to COVID-19. Carry forward is requested to support the event in 2021/22.	7
F & R	HROD	Underspend due to COVID related delays in delivery of accredited social work CPD modules, BIA refresher training and AMHP refresher training required under the Mental Health Act. This £0.014m is committed against delivery of the above in 2021/22.	14

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F & R	IT&D	Last year IT&D intended to undertake document destruction in preparation for a new document management contract. Neither of these happened as the pandemic meant that visits to the storage facility were not possible. The contract renewal is being finalised and it is intended to move to a new Supplier in 2021/22. The budget to undertake the preparation work has been charged to other Directorates by agreement and therefore carry forward is requested to fulfil this work on their behalf.	42
SGL	Democratic & Civic Office Services	The Ward budget scheme for 2020/21 could not be fully spent by the end of the financial year by many Ward Members due to the pandemic causing delays to local projects and environmental improvements and facilities that members wished to support. These have now started to come through in 2021/22 and carry forward is therefore requested to accommodate the delayed spend.	42
SGL	Policy Partnerships & Scrutiny	The underspend needs to be carried forward to accommodate cyclical projects such as 2030 Vision, City Tracker, support for theme groups, live music venues programme, creation of policy framework for city and support for the policy network. Many of these programmes involve city wide partners, most of whom contribute to this pot of money.	18
Total Non Grant Funded Areas			2,023
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.	746
FCL	Education & Skills	The Government has announced that the Troubled Families Programme will continue for 2021/22. There are high pressures in the Intensive Team for Families with a waiting list for support.	93
HASC	Public Health	Due to the additional pressures facing Public Health during 2020/21 from COVID19, there has been considerable delayed or suspended programme spend. The money being carried forward will be used to contribute towards programmes in 2021/22 where needed to improve services, such as smoking cessation, mental health services and substance misuse.	1,464
HASC	Integrated commissioning	This carry forward relates to funding from the MHCLG received in 2020/21 for the Supported Housing Placement Officer post. Due to Covid there was a delay in recruitment to this post.	30
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 are now in the process of submitted their Plan and BHCC will need to appoint an Examination Inspector in the next financial year 2021/2022 to run the examination and Local Referendum processes.	30

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EEC	Transport	Specific Bikeability Cycle Training which, due to the current COVID restrictions and schools' reluctance to have instructors in, has not taken place in 2020/21. The Sussex Safer Schools Partnership have approved the carry forward in writing to 2021/22 as long as the funds are spent for their intended purpose (i.e Bikeability staffing). Spend will need to be outlined in summative evaluations with the Programme Board.	10
HNC	Libraries	An external grant of £10,000 was received from The Reading Agency to help BAME communities to engage with reading. Due to Covid restrictions, it has only been possible to spend £5,149 of this before the end of March. Carry forward of £4,851 is required to complete the project at the start of the next financial year and to deliver on our commitments to the external funder.	5
HNC	Safer Communities	There was an additional £10,000 grant received from the Department for Education for the project 'Out Of School Settings' but due to the continued closures of OOSS settings this needs to be carried forward. The DfE have confirmed agreement to this.	10
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 2021/22, which will be set against the grant.	166
F & R	HROD	DfE Teaching Partnership funding - funding received ESCC as a result of a successful bid to DfE for Teaching Partnership funding for social work education; partnership includes ESCC (lead partner), BHCC, University of Sussex and University of Brighton.	5
F & R	HROD	DfE Step Up funding - funding received DfE as a result of successful bid to DfE for Step Up cohort 6 (commenced January 2020) and cohort 7 (selection for programme commencing July 2021) funding for Step Up PGDip qualifying programme; partnership includes BHCC (lead partner), ESCC and University of Sussex. Carry forward is required in accordance with the DfE grant agreement to fund completion of the programme for trainees selected for cohort 6 and 7.	88
F & R	HROD	This is a year-on-year request. Student Social Work Placement programme. Of the £0.065m grant income from DHSC Daily Placement Fee funding (claimed on our behalf by Universities of Brighton and Sussex) there is an ongoing commitment to mainstream the existing Professional Education Consultant roles (x4) during 2021/22.	20
F & R	HROD	ASYE programme HASC - funding is received from Skills for Care to support Assessed & Supported Year in Employment for newly qualified social workers in adults' services; ASYE runs September to August.	5

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F & R	HROD	ASYE programme FCL - funding received from DfE to support Assessed & Supported Year in Employment for newly qualified social workers in children's services; ASYE runs September to August.	12
Corporate	Corporate Services	The DWP paid a grant in the last two weeks of March 2021 to meet ongoing administrative burdens in respect of COVID business and other support grant distribution. This will be carried forward to support continued work through to at least June 2021.	122
Corporate	Corporate Services	The government's COVID Hardship Fund of £2,329,833 was received in 2020/21 to reduce Council Tax liability by £150 for all CTR claimants and provide for other discretionary welfare support. There remains £186,062 at year-end that will be carried forward to provide discretionary hardship support in 2021/22.	186
Corporate	Corporate Services	This is the £76,500 New Burdens funding for the council undertaking work on the Additional Restrictions Grant which will be used for continuing work on the ARG in 2021/22 up to at least June 2021.	76
Corporate	Corporate Services	The Self Isolation Payments discretionary funding up to end of February (£158k) for spend up to March (£47k) hasn't been fully spent in 2020/21 and therefore the unspent March /April allocation will be carried forward on the balance sheet to fund additional discretionary awards in 2021/22.	111
Corporate	Corporate Services	The Self Isolation admin grant payment will be carried forward to meet the ongoing cost of responding to COVID until at least June 2021.	119
Total Grant Funded Areas			3,298
Total Carry Forward Requests			5,321

