

Appendix 5 – Year-end Carry Forward Requests

Directorate	Service	Details	Proposed Carry Forward Amount £'000
Non Grant Funded Areas			
FCL	BHSCP	BHCC host the Brighton & Hove Safeguarding Children Partnership (BHSCP) budget. The local authority, ICB 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.	110
HASC	BHSAB	The Brighton and Hove Safeguarding Adults Board (BHSAB) budget has continued to be funded via multi agency contributions from the three statutory partners; BHCC, Sussex Police & Brighton & Hove CCG. Carry forward is required to meet ongoing commitments and in accordance with the partnership.	111
HASC	Integrated commissioning	A £0.010m contingency was allocated to HASC in 2022/23 to support development of Care Co op, as agreed by Councillors. The draft grant award document is still being finalised, and the funding will now be spent in early 2023/24.	10
EEC	Parking	A £0.475m carry forward of budget set aside to implement the substantial changes for 2023/24 fees and charges tariffs as well as ongoing parking scheme works. This includes the short term signing work and site work for the machine removal programme and the longer term work of replacing all parking scheme signage citywide to make it 8am-8pm (extended by an hour in the morning) as well as new parking schemes in the Hollingbury / Hallyburton Road and Withdean areas. This carry forward was assumed in the assessment of the net overall saving put forward for agreement at Budget Council in February 2023.	475
EEC	Transport	Carry Forward of budget relating to orders made for replacement bus shelters that have yet to arrive due to logistical issues of overseas delivery and COVID Recovery. Orders were forecast to be spent in year but have yet to arrive so cannot be properly accounted for in 2022/23.	14

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EEC	City Parks	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. Procurement issues and restructuring have delayed the project. 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 2023/24 during financial year 2023/24.	120
EEC	City Development & Regeneration	Carbon Neutral Programme funding to support the decarbonisation pathways study consultancy work to inform the development of the programme. This will develop carbon reduction pathways to help drive strategic planning and prioritise the most impactful actions towards our carbon neutral target.	50
EEC	City Development & Regeneration	Carbon Neutral Programme funding to support the Climate Risk and Vulnerability Assessment consultancy work to inform the development of our climate adaptation action plan and build resilience to the impacts of climate change.	30
EEC	City Development & Regeneration	The Living Coast (TLC) Biosphere funds are made up of contributions from the Biosphere Delivery Board members i.e. 3 local authorities, SDNPA, Sussex IFCA, local universities and business partners. The pooled contributions are held on behalf of TLC by BHCC. It is important this funding is safeguarded as it will be used to deliver a number of TLC work streams and support the delivery of the Biosphere Management Strategy. In addition, in the coming year it will support the UNESCO redesignation work as set out at ETS Committee in June 2022.	77
EEC	City Development & Regeneration	Funding for a two-year Communications Officer post in the planning service has been provided from an under-accrual of Sales, Fees & Charges Compensation grant made at the end of 2020/21. Following a meeting between councillors and the Planning Agents Forum leads in late 2020 and regular meetings with Planning Committee Leads, the directorate agreed with councillors that a number of the concerns raised about the service and website could be addressed via a focused	47

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		Communications resource for Planning. This carry forward is to pay for the second year of the two year fixed contract.	
EEC	City Development & Regeneration	This sum is to carry forward 2022/2023 money allocated for legal costs for a Judicial Review where the legal costs will not be finalised until 2023/24. The monies for this were received as pressure funding to pay for JRs and Public Inquiries in this financial year	15
EEC	City Development & Regeneration	The Liveable City Centre masterplan and design code builds on work already undertaken to explore options for improving sustainable and active travel in the city centre. This high-priority planning guidance (SPD/SP) will help to re-imagine the city centre for the future to ensure it remains attractive, vibrant and supports a healthy economy and cultural and visitor sector. The broader range of matters will include design and placemaking, improved public realm, accessibility, sustainability and encouraging the right mix of uses. Effective digital engagement will also be piloted as part of this work. Preparing the document will also be the first stage in the delivery of city-wide design code which is mandatory under the Levelling Up and Regeneration Bill. Progressing this work has been delayed in 2022/23 by competing corporate projects and priorities (e.g. adoption of CPP2 and LTP5) and the need to build capacity across council teams to take project forward.	145
EEC	City Development & Regeneration	Carry forward to enable Planning Policy Team to complete the review of the City Plan and undertake a programme of additional guidance focussed on sustainability, climate change and carbon reduction. This is alongside further necessary funding allocated for 2023/24.	43
EEC	BIPC	The Business & Intellectual Property Centre (BIPC) Brighton & Hove delivers business support in the city. DCMS funding for the BIPC finishes on 31 March 2023 and the future of BIPC Brighton & Hove was uncertain. Temporary BIPC staff contracts finish on 31 March 2023. The Circular Economy Action Plan Brighton & Hove has a cross-cutting theme to identify circular economy hubs in the city. It is envisaged that the BIPC	30

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		Brighton & Hove would be a circular economy hub where businesses receive support to be more circular to help achieve the Council's commitment to be Carbon Neutral by 2030. In March 2023, the BIPC Brighton & Hove received confirmation of Shared Prosperity Funding for two financial years (2023/24 and 2024/25). The uncertainty around the future of the BIPC led to difficulties spending the money before the year end. It is therefore requested that £0.030m is carried forward to 2023/24.	
EEC	GBEB	Greater Brighton Economic Board (GBEB) funds are made up of funding contributions from the constituent Board members, i.e. the 7 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 5-year strategy action plan.	129
EEC	City Development & Regeneration	Balance of one-off funding for Food Cell Partnership to support the project in 2023/24.	46
EEC	Culture Alliance	BHCC is holding funds from the LEP for the Culture Alliance to undertake research on protecting and creating cultural space in the city. The first part of the research is completed but the second part needs to take place in 2023/24. This amount will cover the research fees, communications and freelancer involvement in the project.	34
EEC	Culture Tourism and Sport	The Arts team were allocated £0.050m to support our anti-racism work due to The World Re-imagined project withdrawing from the City. This funding is being redistributed via grants and in collaboration with the Culture Alliance. £0.005m has gone towards freelancer involvement in 2022/23 in designing the programme and £0.045m is being distributed in 2023/24 via grants. The programme was open at the end of 2022/23 with	45

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		applications being received which will be distributed in May, with final payments made by February 2024.	
EEC	Culture Tourism and Sport	A cultural strategy was due to be commissioned in 2022/23 but due to staffing gaps relating to staff leaving and illness this task is being carried forward into 2023/24. The fees are for external consultants and possible project management. The strategy will also take place alongside the development of the visitor economy and economic development strategy.	30
EEC	Culture Tourism and Sport	Small participatory element to Eurovision event in Jubilee Square in collaboration with the Events team – could not be invoiced prior to event and therefore falls in 2023/24.	5
EEC	Property & Design	Funding originally transferred from the Carbon Neutral programme and Sustainability budget to the Energy & Water Team to carry out further consultancy work on delivery of a Solar Farm. Client brief produced and project brief provided to Carbon Neutral Members Working Group in February 2023. Procurement is due to commence in April 2023. Carry forward will enable completion of this project.	170
HNC	Housing	£0.100m was allocated in 2022/23 as one off funding for feasibility work relating to an ethical lettings agency. Housing Committee agreed not to go ahead with the feasibility work and instead the Member Budget Review Group (under delegated authority) agreed to allow this money to be carried forward to fund the setting up of a licensing scheme.	100
HNC	CETS	Consultancy work for the development of an Accessible City Strategy; the work was originally expected to be completed by 31 March, but now will not be completed until the end of June – owing to demand for extra consultation time with key stakeholder groups. Strategy rescheduled for completion and presentation to TECC committee June 2023.	9
HNC	CETS	Anti-Racism Community Advisory Group contracted works have been delayed due to convenor sickness and then call up for jury duty which meant that the January and March meetings of the Group had to be cancelled and thus no costs incurred by the convenor.	3

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HNC	Safer Communities	Funding is required for domestic abuse/violence perpetrator work going forward, following the loss of Ministry of Justice (MOJ) funds as per recent discussions with the Office of the Police & Crime Commissioner (OPCC). This happened in the latter part of March. New Burdens grant funding cannot be applied to perpetrator work going forward due to the Memorandum of Understanding (MOU) conditions, which restrict New Burdens funding to the support of survivors in safe accommodation. There is a risk for Children's Services support for families if we cannot offer perpetrator interventions to decrease domestic abuse/violence for families at risk of Child Protection/Child in Need via family violence.	110
GPR	Policy & Communications	Carry forward required to accommodate cyclical projects carried out previously, such as support for theme groups, creation of a Policy Framework for the city and support for the Policy network. As a result of the pandemic, partnerships across the city now need extra support to relaunch and ensure that the city is fully prepared to respond to the emerging place based agenda being driven by Government.	18
GPR	Policy & Communications	Black Lives Matter funding was allocated as a one-off budget allocation to Policy & Communications, but this workstream has now moved to the Civic Leadership Programme as part of the Communities Equalities & Third Sector unit. Carry forward is required to support ongoing work.	54
GPR	Legal & Democratic Services	The Ward Budget Scheme allowed £1,000 for each councillor to use for purchases or projects in relation to the communities they represented. This scheme has been confirmed as a saving for 2023/24 by Budget Council and carry forward is requested to meet applications that were received by 31st March 2023.	22
GPR	WRBS	Return of Covid Hardship funding via the Collection Fund which is requested for carry forward to support the under-pressure Council Tax Support Fund for 2023/24.	8
GPR	WRBS	The Single Person's Discount (SPD) review planned to take place in 2022/23 is not being undertaken until May/June 2023 and therefore there	28

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		will be two SPD reviews in 2023/24. Carry forward will enable completion of the upcoming 2022/23 exercise.	
GPR	WRBS	This is the residual funding allocation not spent in 2022/23 specifically allocated for Welfare Reform and is needed to top up depleted funding in 2023/24	179
Total Non Grant Funded areas			2,267
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.	368
FCL	Education and Skills	The transformation grant was awarded by DfE following a competitive funding application process. It is for transforming Early Help services to become Family Hubs. The grant period spans two years, 2022-24. There is an underspend in this first year as the DfE decisions and award was made late, several months into the first year. DfE has given permission to carry the underspend forward to 2023-24. In 2023-24, the transformation funding will be spent on staffing, training, changes to buildings and branding, community engagement and IT developments	211
FCL	Education and Skills	In Autumn 2022, councillors agreed an allocation of Covid funding (COMF) to children’s centres for food / poverty support. Due to the late allocation of funds to the service area it has not been possible to utilise the funding in 2022/23 and a ringfenced carry forward is being requested to carry this forward to the new Family Hubs in 2023-24 to deliver against the priority identified.	24
FCL	Health SEN & Disability	The underspend of NHSE grant funding relates to the inability to recruit to supervisor posts, which has been escalated to NHSE as this is a pan-Sussex challenge. Moving forward there will be more emphasis on training and recruiting from within the service. The result has been the service carrying two vacancies for specific roles. One of these roles has now been recruited to and the carry forward would cover this cost. Recruitment is underway for a further two roles, which will be funded from	161

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		Sept and the carry forward is required to cover the costs until Sept. This grant funding is ringfenced for Mental Health Service Teams only and comes direct from NHSE. NHSE have confirmed that the funding can be carried forward and used for the purposes described above.	
HASC	Public Health	<p>Due to the pressures facing Public Health during the pandemic 2020-22, there had been considerable delayed or suspended programmes during this time, which resulted in accruing a large underspend. In addition to this, relative to LCS programmes, recovery has taken longer than expected. We are now seeing an increase in uptake to locally commissioned services but these are still lower than pre-pandemic. We expect this to increase back to normal levels in 2023-24</p> <p>The main contributors for the 2022-23 underspend are as follows:</p> <ul style="list-style-type: none"> • Underspend carried forward from 2020-22; some of the plans to spend this were put on hold due to the infeasibility of delivering the programmes assigned with various ongoing demands of the covid response and recovery, recruitment and contractual arrangements taking longer than expected. • Reduction of costs associated with the additional funding planned for the COVID Recovery and Response roles. • Provisions for NHS Salary uplifts within commissioned services contracts was put on hold and was paid centrally. • LCS claims had continued reduction in planned spend due to lower uptake / activity within GP and Pharmacies. • Savings coming from some staff vacancies. • Credits from previous years returned to budget (closing of old Purchase Orders). 	3,851

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		The funding will now be carried forward and used to contribute towards further enhancing programmes during 2023-24 and to mitigate ongoing cost pressures resulting from inflationary pressures due to the cost of living. This will continue to be in line with the public health priorities, such as Health Protection, Smoking Cessation, CYP, Mental health services and substance misuse etc.	
EEC	City Environmental Management	Funding from National Highways direct provided to support expenditure on surveys and feasibility work.	186
EEC	City Development & Regeneration	This sum is to carry forward money received from DEFRA to support the introduction of Biodiversity Net Gain (BNG) which is planned for late 2023. The work of introducing BNG will not take place until 2023/24 and the funding needs to be carried forward to pay for this work.	20
EEC	City Development & Regeneration	Neighbourhood Grant will be required to assist Council in taking forward Neighbourhood Plans work including undertaking examination processes and local referenda.	5
EEC	City Development & Regeneration	Carry Forward of Neighbourhood Grant monies currently committed to complete the Hove Station Neighbourhood Plan examination process. Neighbourhood Grant will be required to assist Council in taking forward Neighbourhood Plans work including undertaking examination processes and local referendum. Hove Station Neighbourhood Plan examination was paused in February 2022 as the Examiner required more work to be undertaken by the Forum. The examination was due to recommence in mid March 2023. A local referendum is provisionally programmed for Summer 2023.	15
HNC	Safer Communities	Safer Streets 4 Home Office funding for safety of women and girls. Not all of the funds were spent last year so funding need to be carried forward to 2023/24.	13
HNC	Safer Communities	£0.010m grant received from the Department for Education for the project 'Out Of School Settings' (OOSS) was carried forward in agreement with	10

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		the DfE due to the continued closures of OOSS settings. Due to an official investigation into one of the institutions by the Charity Commission and the appointment of new trustees, we could not deliver on this project. Funding will therefore need to be carried forward to 2023/24.	
HNC	Safer Communities	Unspent DLUHC Domestic Abuse Grant of £0.608m committed for 2023-24. This grant was confirmed late on and relates to the provision of statutory safe shelter facilities.	521
GPR	HROD	DfE Teaching Partnership funding - funding received via ESCC as a result of successful bid to DfE for Teaching Partnership funding for social work education. The partnership includes ESCC (lead partner), BHCC, University of Sussex and University of Brighton.	35
GPR	HROD	DfE Step Up funding - funding received from DfE as a result of successful completion of Cohort 6 and a bid to DfE for Step Up Cohort 7 funding for Step Up PGDip qualifying programme. The 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 the 15 trainees selected for Cohort 7.	76
GPR	HROD	This is a year-on-year request for the Student Social Work Placement programme. Of the £0.094m 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 2023/24.	30
GPR	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.	10
GPR	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.	21
GPR	WRBS	There will be ongoing work for the various business grant schemes in 2023/24 for the ongoing reconciliation, debt recovery, reporting and	43

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		passing of unpaid debt over to the BEIS government department. The council received additional new burdens funding of £0.043m on 31 March 2023 to cover ongoing new burdens work for administering the scheme and therefore a carry forward is required.	
Corporate	Corporate	All of the new burden funding for the £150 scheme has been received in 2022/23. There is however ongoing work for debt recovery and final reconciliation information being requested in June 2023. In addition to this, the council has to fund any unrecovered debt. Carry forward is required to cover these commitments in 2023/24.	45
Total Grant Funded Areas			5,645
Total Carry Forward Requests			7,912

