

**Appendix 5 – Year-end Carry Forward Requests**

<b>Directorate</b>	<b>Unit</b>	<b>Details</b>	<b>Proposed Carry Forward Amount £'000</b>
<b>Non Grant Funded Areas</b>			
FCL	Education and Skills	'Think Futures' budget has £0.030m remaining as project funding. The Youth Employment Hub is a funded project through the DWP and has supported over 500 young people facing additional challenges (for example 67% SEND) into employment and many more into re-engagement and learning programmes. The project is due to end October 2024. Carry forward is requested to extend the work of the Employment Hub into 2025.	30
FCL	Quality Assurance and Performance	BHCC host the Brighton & Hove Safeguarding Children Partnership (BHSCP) budget. The local authority, ICB and Sussex Police provide most of the budget funding. The budget pays for the business support team functions, training, independent scrutiny costs and independent practice review work and data analysis for the steering group. The Lead partners agreed a supplemental MOU (in addition to the BHSCP's published arrangements) which enable a budget carry forward per annum.	99
HASC	ASC	The Commissioning Team received notification of a significant fee increase from a national provider for adults with learning disabilities. Negotiations have started with the provider but due to significant pressures within the assessment team, reviews have not been able to be progressed which are required to verify the fee increase requests. This will be undertaken in conjunction with a benchmarking tool used to assess fee increase requests. This work is planned to start in early 2024/25.	212
HASC	Integrated commissioning	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.	159
EEC	City Environmental Management	Partners' contributions towards tree watering in 2024/25 and 2025/26.	58
EEC	City Environmental Management	Partners' contributions for Stanmer renovation works which have been unable to be completed due to wet weather. Completion expected in early 2024/25.	15

## Appendix 5 – Year-end Carry Forward Requests

Directorate	Unit	Details	Proposed Carry Forward Amount £'000
EEC	City Development & Regeneration	Partners' contributions for the renewal of the UNESCO designation (Greater Brighton Economic Board, Lewes District Council, B&H City Council).	30
EEC	City Development & Regeneration	Partners' contributions to the Biosphere programme (Sussex Wildlife Trust).	24
EEC	City Development & Regeneration	Request to carry forward remaining funding of £0.015m to reflect upcoming publication of the Circular Economy Action Plan and the need to commence implementation of the plan. This funding will be used to support project delivery.	15
EEC	City Development & Regeneration	<p>A carry forward is requested to take forward funding of £0.147m for the Liveable City Centre Design Code Project. The preparation of design codes has become mandatory for LPAs under the provisions of the October 2023 Levelling Up and Regeneration Act (LURA). Planning and Transport teams have been looking to develop Brighton &amp; Hove's first design code, focused on the City Centre with much of the preparatory in-house baseline work now completed. The design code will set out what will be required from new development proposals and will set out masterplan proposals for how streets and other public spaces in the city centre area can be improved to be more accessible, inclusive and better used in the future.</p> <p>Funding is required for three stages of consultation and engagement and for the technical design coding work. Engagement will go beyond 'business as usual' and will specifically target those who live, work, visit and spend time in the area. This will include setting up a resident design panel; commissioning work to engage with seldom heard groups as well as running sector roundtables, sector conversations / interviews/ exhibitions and drop-in's.</p> <p>This project was temporarily paused in Winter 2023 in response to the council's in-year spending controls. Carry forward of funding is requested so that work can continue, and key commissioning can take place with confidence.</p>	147
EEC	City Development	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	200

**Appendix 5 – Year-end Carry Forward Requests**

Directorate	Unit	Details	Proposed Carry Forward Amount £'000
	& Regeneration	contributions, (which are held on behalf of GBEB by BHCC) represent funds that support the GBEB five-year plan. This 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.	
EEC	Culture Tourism and Sport	Public Art - to fund additional capacity to meet increased demand for support with Public Art schemes at the council due to number of S106 schemes and development opportunities which have materialised. Unable to be delivered in 2023/24 owing to significant changes in Arts Development Team throughout the year with Arts Development Manager leaving in October following period of absence and the new Strategic Manager for Culture & Creative industries not starting until February 2024.	15
EEC	Culture Tourism and Sport	Culture Alliance - to provide ongoing support to the Culture Alliance as BHCC a major funding partner. Culture Alliance has gone through significant change in 2023/24 owing to staff changes and funding pressures across arts sector so projects were unable to be delivered. Carry forward will ensure long term sustainability of Culture Alliance by supporting fundraising activity and strategic planning.	20
EEC	Culture Tourism and Sport	BHCC is holding funds from the LEP for the Culture Alliance to undertake research on a creative land trust model for the city which is being undertaken by an external company. The final tranche of work for this report is due to be signed off in 2024/25 but was committed in 2023/24.	9
EEC	Culture Tourism and Sport	Culture at Risk - to establish a Culture at Risk office which provides strategic programmes that support areas of sector that are vulnerable or at risk owing to cost of living, post-COVID and lack of external funding. Currently supporting work for grassroots music venues following activity in 23/24 with Music Venues Trust and Music Venues Alliance Brighton. in 2024/25, likely to continue this support and also visual arts of which funding is for a visual arts strategy is coming from Arts Council England and therefore this fund will support activity coming out of the strategy. Unable to be delivered in 2023/24 owing to significant changes in Arts Development Team throughout the year with Arts Development Manager leaving in October following period of absence and the new Strategic Manager for Culture & Creative industries not starting until February 2024.	20

## Appendix 5 – Year-end Carry Forward Requests

Directorate	Unit	Details	Proposed Carry Forward Amount £'000
EEC	Culture Tourism and Sport	Creative Destination strategy - following approval from CHSTE committee on 7th March it was agreed that a Creative Destination strategy be procured with funding available from financial year 2023/24. Procurement is taking place in 2024/25 so it can be overseen by the Strategic Manager for Culture & Creative Industries who commenced in post in February 2024.	65
EEC	Culture Tourism and Sport	A one-off allocation of £0.070m was made in the 2023/24 budget to cover increased budget pressure due to Martyn's Law processes. This has not materialised in this budget period due to its slower than expected progress through Parliament but, as the details are now being confirmed, it is clear this will carry over to the coming year with specific reference to our host status for the Women's Rugby World Cup.	70
EEC	Culture Tourism and Sport	Carry forward requested to fund Sports Modernisation and the delivery of the Sports Facilities Investment Plan. This will include costs associated with the procurement of the sports facilities contract that is due to expire at the end March 2026, consultancy fees, production of documentation, refreshing of condition surveys/specifications, options appraisals and feasibility studies.	37
EEC	Property & Design	Revenue transferred from the Carbon Neutral Fund to fund a portion of further feasibility and development work on Solar Farm. Original procurement exercise failed to garner sufficient response so will be re-tendering in 2024/25.	174
HNC	Communities, Equalities & Third Sector	Funding was allocated as one-off budget allocation to the Civic Leadership Programme and negotiations are still ongoing with the provider - Operation Black Vote. The funding has not been spent in 2023/24 and will need carrying forward to 2024/25.	54
HNC	Communities, Equalities & Third Sector	Unspent World reimagined funding that was allocated BME infrastructure project. £0.067m remains unspent and is required to continue the project in 2024/25.	67
HNC	Communities, Equalities & Third Sector	The Racial Harassment Forum has been set some key actions to improve its organisational governance following officer reviews. Two of these actions remained outstanding at financial year end and accordingly the second half year grant, due in October 2023 was held back. Carry forward requested so it can be paid in 2024/25 following completion of required actions.	22

**Appendix 5 – Year-end Carry Forward Requests**

<b>Directorate</b>	<b>Unit</b>	<b>Details</b>	<b>Proposed Carry Forward Amount £'000</b>
GPR	Legal & Democratic Services	Cost of consultant to support the Members Allowance review for the new system of governance.	5
GPR	Welfare, Revenues & Business Support	Funding identified in 2023/24 to support additional staffing resources to address the backlog in actioning Council Tax account changes. This work continues into 2024/25.	110
<b>Total Non Grant Funded areas</b>			<b>1,657</b>
<b>Grant Funded Areas</b>			
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.	1,275
FCL	Health SEN & Disability	The underspend of this 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 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.	218
FCL	Education and Skills	The Family Hubs 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 commenced in 2022 and has been extended to conclude on 30/09/24. There is an underspend this year as the DfE decisions and award were made late, several months into the first year, which delayed recruitment and the start of the work. DfE has given permission to carry the underspend forward to 2024/25. The remaining grant will be spent by 30 September 2024 on staffing, workforce development, changes to buildings, community engagement and IT developments.	276

## Appendix 5 – Year-end Carry Forward Requests

Directorate	Unit	Details	Proposed Carry Forward Amount £'000
FCL	Children, Safeguarding & Care	There is a 2023/24 funding year underspend from the Family Networks Pilot Grant of £0.395m. The DfE have given the authority to carry any underspend remaining at the end of March 2024 into funding year 2024/25. There are ongoing discussions with the DfE to ensure funding allocation for the period is proportionate to meet the requirements of the grant.	395
HASC	Public Health	Due to the pressures facing Public Health during the pandemic 2020-22 there were considerable delayed or suspended programmes which resulted in a large underspend. The main contributors are the Locally Commissioned Service (LCS) programmes and the ongoing uncertainty around some NHS contracts. These have never recovered to pre-pandemic levels, despite efforts. In 2023/24 the adjusted budgets reflected the current position and were reprofiled, in line with Savings targets for 2024/25 onwards. The main contributors for the 2023/24 underspend are as follows: Underspend carried forward from 2022/23, some of the plans to spend this were put on hold due to the feasibility of delivering the programmes assigned with regards to recruitment and contractual arrangements taking longer than expected. LCS claims have continued reduction in planned spend due to lower uptake / activity within GP and Pharmacies. Credits from previous years were returned after resolution of queries. The funding will now be carried forward and used to contribute towards further enhanced programmes during 2024/25 and to mitigate ongoing cost pressures resulting from inflationary pressures due to cost of living, this will continue to be in line with the public health priorities, such as children and young people, Health Protection, Smoking Cessation, Mental health services and substance misuse.	3,134
EEC	City Environmental Management	Funding from National Highways direct provided to support expenditure on surveys and feasibility work.	56
EEC	City Development & Regeneration	Carry forward of Neighbourhood Grant funding will be required to assist Council in taking forward Neighbourhood Plans work including undertaking examination processes and local referenda.	5
EEC	City Development	Funding received from DEFRA to support the introduction of Biodiversity Net Gain (BNG). The work of introducing BNG will take place in 2024/25 and the funding needs to be carried forward to pay for this work.	73

## Appendix 5 – Year-end Carry Forward Requests

Directorate	Unit	Details	Proposed Carry Forward Amount £'000
	& Regeneration		
HNC	Safer Communities	Local Authority Domestic Abuse Duty: 2023/24 grant. This money is fully committed for 2024/25.	543
HNC	Safer Communities	Grant received from the Department for Education for the project 'Out Of School Settings' (OOSS) was carried forward in agreement with 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 appointment of new trustees, the project could not be delivered in 2022/23 or 2023/24. The Charity Commission investigation concluded in March 2024, although an appeal process is still pending and therefore this funding will need to be carried forward to 2024/25.	10
GPR	Human Resources & Organisational Development	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.	19
GPR	Human Resources & Organisational Development	DfE Step Up funding - funding received DfE as a result of successful completion of Cohort 6 and bid to DfE for Step Up cohort 7 (commenced January 2022) 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 the 15 trainees selected for Cohort 7.	23
GPR	Human Resources & Organisational Development	This is a year-on-year request for the Student Social Work Placement programme. Of the £0.050m 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 (x 4.4 FTE staff) during 2024/25.	46
GPR	Human Resources & Organisational Development	Assisted & Supported Year in Employment (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	Human Resources &	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.	76

**Appendix 5 – Year-end Carry Forward Requests**

Directorate	Unit	Details	Proposed Carry Forward Amount £'000
	Organisational Development		
<b>Total Grant Funded Areas</b>			<b>6,159</b>
<b>Total Carry Forward Requests</b>			<b>7,816</b>