

Appendix 5 – Year-end Carry Forward Requests

Directorate	Unit	Details	Proposed Carry Forward Amount £'000
Non Grant Funded Areas			
FCW	Commissioning & Communities	BHCC host the Brighton & Hove Safeguarding Children Partnership (BHSCP) budget. The local authority, NHS Sussex 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.	78
HASC	Commissioning and Partnerships	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 ICB. Carry forward is required to meet ongoing commitments and in accordance with the partnership.	162
City Operations	Place	Grant from Central Government has been used to cover staff and external support costs in implementing Biodiversity Net Gain (BNG). This has released £0.080m of core budget that will be needed to cover the project costs of new software and its implementation to assist with BNG in 2025/26.	80
City Operations	Place	Partners contributions for the renewal of our UNESCO designation (Greater Brighton Economic Board, Lewes District Council, B&H City Council)	28
City Operations	Place	External Partners contributions to the Biosphere programme (Sussex wildlife Trust)	31
Central Hub	Cabinet office	Circular Economy. Request to carry forward remaining funding to reflect upcoming publication of Circular Economy Action Plan and need to commence implementation of the plan. This funding will be used to support project delivery.	14
Central Hub	Cabinet office	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. 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.	298
Central Hub	WRBS	A report to March 2025 Cabinet approved an initial £0.551m Fairness Fund carry forward into 2025/26, including approval of the use of those funds. A further £0.079m is unutilised to be carried forward against immediate cost of living priorities.	630

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Total Non Grant Funded areas			1,321
Grant Funded Areas			
FCW	Education & Learning	The underspend of the NHS grant funding relates to the inability to recruit to supervisor Education Mental Health Practitioner (EMHP) posts. Currently only two are qualified within the service to undertake the regular supervision that the EMHP's require. To elevate this pressure there is a business plan in place to ensure the underspend is used to cover the training of an additional supervisor. It will also be used to cover higher than provided for pay awards and to ensure increments are adequately costed on current staff. Family support hours will be increased and mentoring commissions currently in place will continue. Though the NHS have guaranteed the continuation of this grant, the training costs of EMHP's will not be continued so the underspend will go towards the costs of trainee EMHP's, if required. The grant funding is ringfenced for Mental Health Service Teams only and comes direct from the NHS. NHS have confirmed that the funding can be carried forward.	285
FCW	Family Health & Protection	Family Networks Pilot Grant 2023/24 allocation. Delays in finalising the approval structure and monitoring framework have resulted in underspend at year end 2024/25. The DfE have given authority to carry any underspend remaining into 2025/26 to meet planned commitments. The current commitment is to ensure that all remaining funds will be fully spent in 2025/26.	361
FCW	Public Health	Following delayed or suspended programmes during the pandemic period, the public health budget showed an underspend of just over £3m which was carried forwards into the financial year 2024/25. For the year 24/25 we reprofiled this underspend against one-off commitments to be delivered during the 2024/25 and 2025/26. These commitments included fixed term contracts to support the planning of the tobacco control supplementary grant, Dementia posts and maternity leave. The funding re-profile also included suicide and drug death audits, Joint Strategic Needs Assessment (JNSA) programmes, Marmot planning, Family Hubs support, UOK support, and the flu vaccination programme. These were delivered in 2024/25 and where commitments continue into the second year 2025/26 these funds will be reflected as part of the underspend showing in 2025/26 year. In some cases where reprofiling had yet to be committed (e.g. Marmot planning) this was repurposed to other areas of the council to support the immediate opportunities to reduce pressure on the General Fund. In addition to	1,459

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		the commitments showing in the carry forward, the service is holding a 2% contingency against programme delivery and a further contingency, enabled by a grant uplift in December 2024 to offset NHS cost pressures, that ensures it can meet the full year budget savings as required by the MTFS.	
City Operations	City Infrastructure	2025/26 Consolidated Active Travel Fund (CATF) non ringfenced grant received in 2024/25. The grant is part of the wider CATF with capital elements to be received in 2025/26. Revenue funding is to provide funding certainty and enable planning work to commence in order to deliver the capital works.	228
City Operations	Environmental Services	DEFRA Food Waste Transitional revenue funding for 2024/25. The grant is non ringfenced and was received late in 2024/25 but the costs of transitioning will be incurred in 2025/26. Without this funding it will not be possible to deliver food waste collection by the government deadline and 2025/26 savings will be at risk.	469
City Operations	Digital Innovation	Geoplace grant - funding support for Data Cooperation Agreement (DCA) authorities received in 2022/23. Unspent element to be used to procure consultancy for upgrades. Initial scoping discussions have taken place but other Idox-related changes were necessarily prioritised over the practical delivery. Work is expected to resume in 2025/26.	8
Central Hub	People & Innovation	Assessed and Supported Year in Employment (ASYE) (DfE and DHSC) and Daily Placement Fees (DHSC via Universities of Brighton and Sussex). ASYE funding is received to support Assessed & Supported Year in Employment for newly qualified social workers in children's and adult services. Daily Placement fee funding from the DHSC paid via the universities of Brighton and Sussex for supporting students on placement. Funding year runs from September to August.	80
Central Hub	People & Innovation	DfE Teaching Partnership funding - funding received via ESCC as a result of 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.	19
Central Hub	People & Innovation	DfE Step Up to Social Work funding - funding received from DfE for Cohort 8 of Step-Up programme. This funding is for Step Up PGDip qualifying programme fees through the university of Sussex final fees due to be paid in May 2025 for Cohort 8; partnership includes BHCC (lead partner), ESCC and University of Sussex.	53
Total Grant Funded Areas			2,962

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Total Carry Forward Requests			4,283