

Appendix 4 – Carry Forward Requests 2017/18

Directorate	Service Area	Details	Carry Forward Amount £'000
Non-Grant Funded Areas			
HASC	Adult Social Care	'Protecting Social Care' is a key objective of the Better Care Section 75 Funding Pool managed by the Brighton & Hove Clinical Commissioning Group. This includes funding from the improved Better Care Fund (iBCF), part of which provides funding for additional Senior Social Workers to meet the growing demands and complexity of need across the service. The social workers were recruited during 2017/18. This funding sits within the Community Care budget and it is requested to carry this committed funding forward to ensure ongoing funding of the full-year effect of the recruited social workers.	282
HASC	Integrated Commissioning	The Safeguarding Adults Board (SAB) is a multi-agency funded partnership. Carrying forward the underspend of this funding will enable a number of initiatives to continue to be supported in 2018/19. We are looking to commission in the next financial year (from work undertaken this financial year) including working with trauma and understanding the neuro-developmental implications of abuse, neglect and trauma as well as training offers in relation to vulnerability, violence and extremism. These are offers which will require the commissioning of specialist providers, with financial implications, Furthermore, the SAB will commission a Learning Review on a case regarding significant harm to an adult with care and support needs, which will also incur costs. In addition there is the possibility of two further reviews being commissioned in 2018/19.	68
EEC	Transport	For consultancy support and engagement of partners in connection with the development of a large Greater Brighton City Region Transforming Cities proposal to Government. The first bid deadline is 8th June and this work has the potential to attract over £50m of funding for the City.	65
EEC	City Environmental Management	Funding for improvements to parks and playgrounds was approved by this committee in July 2017 and a programme of play works was prepared with the aim of completing work during 2017/18. Developing the ideal procurement route for the play element took longer than anticipated but this package has now been tendered to suitably qualified providers and works will take place during May/June 2018 due to the lead time for the manufacture of the equipment.	65
EEC	City Development & Regeneration	This budget is used to facilitate the Greater Brighton Economic Board and delivery of its workplan, which includes implementation of the Greater Brighton City Deal, the Greater Brighton Investment Programme and development of the City Region's Devolution Bid. This budget comprises monies from funding contributing Greater Brighton Economic Board members. Partners would expect Brighton & Hove City Council, as the Lead Authority, to carry forward the funding to enable the continued delivery of the Greater Brighton Economic Board and its workplan.	120
NCH	Community Safety	Restricted funding from strategic partners. Projects to be completed in 2018/19.	65
SGL	Policy, Partnerships & Scrutiny	The underspend in this service needs to be retained to accommodate cyclical projects such as 2030 Vision , City Tracker, support for theme groups, live music venues programme, Creation of a Policy Framework for the City and support for the Policy network. All of these programmes involve city wide	58

Appendix 4 – Carry Forward Requests 2017/18

Directorate	Service Area	Details	Carry Forward Amount £'000
		partners, most of whom contribute to this pot of money. Carry forward is requested to enable these cyclical and partnership programme commitments to be undertaken.	
Non-Grant Funded Areas Total			723
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.	201
HASC	Public Health	Several different factors have contributed to this money being carried forward into 2018/19. Because of the additional financial pressures facing Public Health during 2018/19 and 2019/20 from both the Public Health grant cuts and from required council savings, where possible, filling vacancies has been delayed and programme spend tightened. In addition, during 2017/18 there were savings from lower than projected activity on locally commissioned services by GP practices and pharmacies. The implementation of some short-term initiatives planned for 2017/18 has also been delayed into 2018/19. The money being carried forward will be used to provide contingency for the first year of the planned significant reduction to the budget for sexual health services, as well as supporting health improvement activities.	441
NCH	Community Safety	Funding is received from the Home Office to support the Syrian Refugee Programme and costs will continue to be incurred in 2018/19, which will be set against the grant.	85
F & R	HROD	DfE Teaching Partnership grant funding - funding provided via East Sussex County Council (Lead Partner) to support the South Coast Regional Centre for Social Work Education Teaching Partnership (SCRC TP). Partners in the SCRC TP are ESCC, BHCC, University of Brighton and University of Sussex.	44
F & R	HROD	DfE Step Up Cohort 5 grant funding - funding provided to BHCC (Lead Partner) for the Brighton & East Sussex Regional Partnership (B&ESRP) to support provision of the DfE funded Step Up to social work qualifying route to 13 trainees in BHCC (7) and ESCC (6). Partners in the B&ESRP are BHCC, ESCC and University of Sussex. Programme to start April 2018. Funding provided in 2017/18 to support management and administration of the programme which will run to June 2019.	40
F & R	HROD	This is a year-on-year request in respect of the Student Social Work Placement programme. Of the £0.091m grant income from the Department of Health (DoH) Daily Placement Fee funding (claimed on our behalf by Universities of Brighton and Sussex) we have paid supported social work professionals to attain practice education qualifications. We will need to continue to fund additional Professional Education Consultant (PEC) posts in Adults' and Children's services to the end of May 2018 to meet academic cycles on student placements that cross financial years.	44
Grant Funded Areas Total			855
Total Carry Forward Requests			1,578