

### Appendix 3 – Carry Forward Requests 2016/17

Directorate	Unit	Details	Proposed Carry Forward Amount £'000
<b>Non Grant Funded Areas</b>			
EEC	City Environmental Management	CityParks Sponsorship income - Sponsorship money is given to cover the maintenance of the sponsored area. Timing of spend if season dependent and hence the need for carry forward. An example of this is the root pruning and soil improvement planned for Hove floral clock which has to be done in the last two weeks in May which could not be done by the time we received the sponsorship money last year.	23
EEC	City Environmental Management	Cityclean Enforcement Income - this income is set aside for environmental service improvements. The monies received from CityClean Fixed Penalty Notices can only be spent on functions relating to: Litter, dog control, graffiti and flyposting, which is set by the government.	12
EEC	Planning and Building Control	Consultancy work on studies for City Plan Part Two. A number of studies were identified and approved by Executive Leadership Team to be commissioned in 2016/17 and authority is sought to carry over funds for them to be undertaken in 2017/18 to produce a Draft Plan as required. This work has been delayed partly due to significant resourcing challenges in 2016/17 (reduced staff) together with unexpected additional pressures (including two significant public inquiries) and the sequence of monitoring assessments and studies (housing in particular).	62
EEC	Planning and Building Control	Salaries budget - The Planning Applications Team in the Development Management Service carried a vacancy at Principal Planning Officer level (M10 grade) for all of the last financial year (2016/17). The ongoing vacancy of this post has been due to difficulties in recruiting to senior planning officer posts and a shortage of planners. This equates to an underspend of £47k against this post. There was a further round of recruitment (in March) for this post that has again failed as no viable candidates applied. This is leading to significant service pressures in this Team that has recently avoided designation but is suffering the impact of ongoing under-resourcing at this officer level including staff resilience concerns. A carry forward is therefore requested that will contribute to funding an Agency Planner at Principal Planning Officer level for 6 months only to ensure effective management of backlog pressures on the service while permanent recruitment options are explored.	47
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	95

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		Deal, the Greater Brighton Investment Programme and development of the City Region's Devolution Bid. This budget comprises monies from funding members: Brighton & Hove City Council; Adur & Worthing Council; Lewes District Council; Mid Sussex District Council; Coast to Capital Local Enterprise Partnership; South Downs National Park Authority; University of Sussex; University of Brighton and City College Brighton & Hove. 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.	
EEC	City Environmental Management	Carry forward is requested to ensure cover for costs associated with setting up a Park Foundation which was originally planned for 2016/17. This is in accordance with recent Environment, Transport & Sustainability Committee approval to pursue this concept.	50
EEC	Transport	There have been delays to car parks maintenance works expected in 2016/17 which are now due to be completed in 2017/18. Carry forward is requested to ensure maintenance does not move into a backlog condition.	92
EEC	Transport	The routine maintenance budget was not spent in full in 2016/17 due to subcontractor issues which have now been resolved. The budget is now due to be spent in 2017/18 and carry forward is therefore requested.	162
EEC	City Environmental Management	Match-funding towards 'The Level' Heritage Lottery Fund grant claim has been identified in 2016/17 and this needs to be held over as the grant is now not due to be received until Summer 2017.	22
NCH	Housing	Research into the need for a new licensing scheme for the private rented sector was approved at Housing & New Homes Committee in January 2016. This was planned to be managed within the service's overall resources (i.e. managed underspends), however, the work will carry over to 2017/18 with a report on a new scheme due to be presented to Housing & New Homes Committee in June 2017. Carry forward is therefore requested from underspending to meet this commitment and avoid placing additional pressures on the service budget in 2017/18.	11
NCH	Communities, Equalities & Third Sector	The request is to carry forward £0.060m to contribute to the recently commissioned Community Banking Partnership. This budget was originally allocated as pump-priming funding to take forward recommendations from the research into race equality in employment and barriers to employment for people	60

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		with a disability. This funding has not been required as the recommendations are being incorporated into other existing workstreams e.g. BHCC workforce equality action plan, priorities of the city's Equality and Inclusion Partnership. The Community Banking Partnership is, however, a priority for the council but is currently not fully funded for 2017/18.	
NCH	Communities, Equalities & Third Sector	Underspend from the Healthwatch and NHS Independent Complaints Advocacy Service statutory requirements under the Health and Social Care Act. This was due to delays in the procurement process and subsequent changes that needed to be made to support the current providers. The intention for the funding will be to support engagement work related to Caring Together including with BME and neighbourhoods in the redesign of health and social care planning and delivery.	35
NCH	Libraries	There is £4k remaining funding from Tinder which was provided to Libraries for health-related digital inclusion projects. It is intended to use this remaining funding during 2017/18 to fund a project assisting housebound people and people with long-term illnesses to access services online. Carry forward is requested.	4
NCH	Libraries	Budget was set aside for the development of two new sites at Hollingbury with Libraries Extra facilities following decision to proceed by full council in June 2016. The work was due to take place during the last four months of 2016/17 but there have been unavoidable delays at both sites. Carry forward is requested to enable completion.	51
F & R	Human Resources & Organisational Development	HR are working with new Recruitment Advertisers, Havas People, and the internal communications team to deliver a BHCC Diversity Good Employer Campaign. The campaign was delayed to allow for improvements to the council website to maximise impact. The campaign is scheduled to begin May/June 2017 (campaign cost estimated at c£33k). Carry forward of allocated resources is requested to enable completion.	33
F & R	Human Resources & Organisational Development	Following a report submitted and reviewed by Executive Leadership Team on 8th March 2017 regarding Disclosure & Barring Service (DBS) checks, a change to the rechecking policy was agreed to provide improved safeguards. The decision taken was that staff working in posts requiring a DBS check should be rechecked every 3 years. This was planned to start in 2016/17 but there have been recruitment delays. A carry forward of funding is requested to recruit a Level 2 Business Administration Apprentice	15

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		for 12 months to support the process of rechecking staff across the council and embed the process for the future.	
SGL	Corporate Policy	The underspend in this service needs to be retained to accommodate cyclical projects such as Sustainable Community Strategy (SCS), City Tracker, support for theme groups and the live music venues programme etc. Other programmes are also continuing including Creating Social Value and implementing the citywide volunteering strategy. All of these programmes involve citywide 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.	98
<b>Total Non Grant Funded Areas</b>			<b>872</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.	585
HASC	Public Health	Public health had been required to achieve £2.148m savings in 2017/18. To meet this, £600k was identified as an annual saving from 2017/18 through a reduced budget to the current Substance Misuse services contract. Early on, it became clear that the full amount was unlikely to be achieved in 2017/18 and other savings in 2016/17 were therefore identified as part of a 2-year strategy to manage the deficit. The carry forward will also ensure the service is able to fund a range of health improvement activities including the older people's programme, the healthy lifestyles team, the public health schools programme and to provide match funding for external funding opportunities. Approval to carry forward £0.989m is requested as per the terms of the Public Health ring-fenced grant.	989
EEC	Planning and Building Control	Neighbourhood Planning – this request is to carry forward Grant funding from DCLG to acknowledge the extra costs that are incurred to undertake this new statutory duty imposed on planning via the Localism Act 2011. Specifically, the funds are required to support Rottingdean Parish Council with progressing its Neighbourhood Plan including funding the examination in 2017/18 and a referendum. The grant will also help support other groups undertaking neighbourhood planning in the Hove Station Neighbourhood Area. A draft plan is expected from Hove Station Neighbourhood Area in 2017.	20

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NCH	Housing	Grant funding from DCLG for 2016/17 for 'tackling TA' (Temporary Accommodation) has underspent in 2016/17 mainly due to difficulties in recruiting staff. Carry forward will ensure this work will continue into 2017/18.	50
NCH	Housing	Grant funding from DCLG for Homelessness Prevention Trail blazing work. £85k was received at the end of 2016/17 and could not be spent by year-end. Carry forward is allowable and required.	85
NCH	Libraries	Grant from the Arts Council in 2016/17 for the installation of WiFi in public libraries supplemented by Libraries' funds. The majority of the work is now completed but some has not been possible, specifically at the new Hollingbury sites due to delays in implementing these and upgrading Jubilee Wi-Fi facilities. Based on quotes received for the work, a carry forward of £14k to cover the Jubilee costs and £3k to cover the Hollingbury costs is required.	17
F & R	Human Resources & Organisational Development	This is a year-on-year request to match the funding to the term of the Student Social Work Placement programme. Of the £0.085m grant income from the Department of Health Daily Placement Fee funding (claimed on our behalf by Universities of Brighton and Sussex) there is a need to hold back a contingency element to support the existing Teaching Partnership (TP) Professional Education Consultant (PEC) roles (three roles) to end of June 2018. This is because while TP funding is to the end of March 2018, the social work students remain on placement to the end of June 2018. It will also be necessary to expand this model with more PEC capacity needed to accommodate double the usual number of student placements; approx. 36 TP students plus 30 to 40 placements for the undergraduate BA & BSc courses.	15
F & R	Human Resources & Organisational Development	This is a year-on-year request. The Children's Services Assessed & Supported Year in Employment (ASYE) programme is supported by funding received from DfE for newly qualified social workers in children's services; ASYE runs September to August. Carry forward is required to meet ongoing programme commitments.	32
F & R	Human Resources & Organisational Development	This is a year-on-year request. The Adult Social Care ASYE programme is supported by funding received from Skills for Care to support newly qualified social workers in Adult Services; ASYE runs September to August. Carry forward is required to meet ongoing programme commitments.	10
F & R	Human Resources &	DfE Teaching Partnership funding – this is received via East Sussex County Council as a result of successful	14

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	Organisational Development	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. Carry forward of these partnership resources is requested.	
<b>Total Non Grant Funded Areas</b>			<b>1,817</b>
<b>Total Carry Forward Requests</b>			<b>2,689</b>