

Carry Forward Requests

Directorate	Division	Details	(£'000)
F & R	Customers & Information	Improving Customer Experience (ICE) Carry forward required to support planned Improvements during 2011/12	48
F & R	Customers & Information	Cabinet approved Local Authority Business Growth Incentive funding to support Discretionary Rate Relief (DRR) over a 3 year period. The remaining £0.013m will be used to support DRR during 2011/12.	13
S & G	Policy, Performance & Analysis	Various Partnerships & Strategic Commissioning Local Public Service Agreement (LPSA) Projects. Delays caused by re-profiling of Strategic Partnership Review, delays in adoption of the Sustainable Community Strategy, late appointment of some posts on fixed term contracts.	181
S & G	Policy, Performance & Analysis	Sustainability LPSA Project . The City Sustainability Partnership has re-profiled delivery of 4 projects until after 2010/11	50
S & G	Policy, Performance & Analysis	Local Involvement Network (LINK) - The LINK budget has in the main been held back from being spent in the year 2010-11. The resources been held awaiting the detail and proposed framework for it to be used from the Department of Health .The Health Watch pathfinder proposals (released in March 2011) give us a framework in which to use the money properly over the coming year 2011-12 and further.	32
S & G	Policy, Performance & Analysis	Within the £0.120m allocated for needs analysis in 2010/11, £0.025m was provisionally allocated to the completion of a Place Survey. This is no longer required under national legislation. The money will be retained to support a more locally appropriate approach in consultation with the Public Service Board.	25
ENV	City Services	Funding of the unsupported borrowing costs in future years to repay the Vehicle replacement programme as set out in the VFM savings.	150

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ENV	City Services	This is the residual amount of match funding for the Level scoping revenue project. The remaining amount of Heritage Lottery Funding is dependant on this match funding. A successful scoping project will lead to further funding for the capital project. This revenue scheme was expected to be completed during 2010/11 but delays have been caused by delays to the Playbuilder project.	31
ENV	City Services	Contribution from the Housing Revenue Account (HRA) towards improvements in play space at Bexhill Road. This project was expected to be completed during 2010/11 but delays have been caused by delays to the Playbuilder project.	25
ENV	City Planning	Actions from the Community Needs Assessment of the Muslim communities. Continued community engagement with Muslim community organisations, groups and individuals, and specific projects to deliver on the identified needs and strengthen cohesive communities' agenda. Support and Develop Racial Harassment forum, Prevent Partnership and Hate Incident work with Travellers and Black & Minority Ethnic (BME) community. Develop a Community Cohesion Strategy	68
ENV	City Planning	Prevent Budget - Commitment already exists to the community to deliver projects during 2011/12	62
ENV	City Planning	Family Intervention Project - to enable the funding of a post in the Crime & Disorder Reduction partnership (CDRP) to continue in 2011/12 supporting Family Intervention Project (FIP) casework with young people.	38
ENV	City Planning	Health & Wellbeing LPSA Project - Tobacco worker post. Appointment of post for 2 years was delayed due to securing of other funding and also BHCC job matching	35
HCE	Culture & Economy	Future Jobs Fund programme. Funding received so far has been based placements which are still happening (ends Sept 2011) hence a balance of approximately £0.040m. Funding of £4.000m has now been secured for future extension of this programme.	38

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HCE	Culture & Economy	Due to the ending of the Workstep contract the service expects to be in deficit to about £0.085m in 2011/12. It is proposed to transfer excess income from the Workstep grant to the next financial year, alongside any savings accrued from staffing underspends to support the development of a business plan for the service.	200
HCE	Culture & Economy	Five LABGI projects requiring carry over to 2011/12. All have been subject to agreement by Cabinet (June 2008, April 2009 and October 2009) and some allocations such as the City Employment & Skills Plan (CESP) and Business Retention & Inward Investment (BRII) funding subject to broader policy agreements ratified by members.	105
HCE	Culture & Economy	Programmes funded from Arts Council monies. A number of schemes, including Festival Clusters, which are on-going, but with no condition to repay.	95
HCE	Culture & Economy	Local Economic Assessment Duty. Funded by Area Based Grant (ABG) (original budget £0.065m current spend £0.030m) which is to be used for the technical assessment elements of the Local Economic Assessment and the publication/dissemination of information.	35
HCE	Culture & Economy	This is the balance of the Local Enterprise Partnership (LEP) funding and is to be used to support our work on similar initiative such was the Future Jobs Fund. The manager has asked for it to be rolled over into 2011/12 in order to support the initiatives in this area	27
HCE	Culture & Economy	Eurocities Membership Funding 2011/12, to be paid from residue funding relating to the Eurotowns international project. The Eurocities membership is in keeping with the spirit of the original project.	16
HCE	Culture & Economy	Unspent LPSA grant re Recession Relief - money held in the event of another significant redundancy such as the job losses at Lloyds last year. Pays for support packages.	5
Corp	Other Corporate Items	£0.150m for Participle project. A start up loan for a new model of delivery of youth services linked to the Falmer Academy was	150

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		agreed at Budget Council in February 2010. The details of the loan arrangements have yet to be agreed.	
All	Grant Funding	Due to changes in financial reporting standards, grants received by the council that are unringfenced or do not have any conditions attached are now recognised as income in the financial year they are received rather than when they are used to support services. Previously these unspent grants would have automatically rolled into the next financial year to fund the commitments against them but now they need to be agreed as part of the carry forward requests. These grants include for example, grants that relate to academic years rather than financial years, social care reform grant.	1,484
CYPT	Dedicated Schools Grant (DSG)	Under the Schools Finance Regulations the unspent part of the DSG must be carried forward to support the Schools Budget in future years.	1,649
Total			4,562