

Carry forward Requests 2012/13

Strategic Area	Unit (Level 42)	Service Area	Reason	Amount £'000
Non Grant Areas				
People - Children	Commissioner - Children, Youth & Families	Individual Budgets	The individual budget pilot, which started in 2012/13, needs a longer lead in time. Some external factors relating to training available from In Control plus recruitment of families has taken longer than anticipated. This has resulted in a need for the pilot to be extended into 2013/14 and some unused resources in 2012/13.	75
People - Children	Commissioner - Children, Youth & Families	Independent Reviewing Officers	Request to carry forward £6k to 2013/14 in order that children's services and the independent reviewing services can advance plans to pilot voice activated software. The purpose of the pilot is to evaluate any productivity gains that may be achieved in terms of reducing the amount of time social workers spend at their computer. Our business case has been agreed and the pilot is due to start in April.	6
People - Children	Commissioner - Children, Youth & Families	Local Safeguarding Children's Board (LSCB)	The Child Workforce Development Council (CWDC) grant was not fully spent in 2012/13. The terms and conditions of the grant allow LSCBs to carry forward unspent grant to future years. The unspent amount of £15k is committed in 2013/14 for the implementation of a quality assurance framework as per the funding conditions of the grant.	15
People - Children	Delivery - Children & Families	Adaptations	Commitments made for adaptations to homes with disabled children where delays in progress of the work have resulted in completion of the project now being in 2013/14. A carry forward is requested.	38
People - Children	Delivery - Children & Families	Brightstart nursery	To complete some essential building work on the nursery and includes recommendations from a fire inspection to upgrade the electrics. Some unforeseen additional works have delayed the programme of work and caused additional costs.	20

People - Children	Delivery - Children & Families	Children In Need Team (CIN)	Funding secured for a substance misuse worker in 2012/13 cannot be committed until 2013/14 due to delays in recruitment.	15
People - Children	Delivery - Children & Families	Educational Psychology Service	To pay for the final year of a two year employment of 2 student Educational Psychologists placed with Brighton and Hove. They will undertake casework and carry out research. This project work is essential to obtain specific understanding of what was happening in individual schools and the protective factors which may result in different outcomes for pupils with similar risk factors. The project work is looking at better ways of working with troubled families and other risk factors such as SEN/Complex needs.	22
People - Adult	Commissioner - People	Commissioning - Adult Social Care	Balance of Department of Health funding to support joint social care and health projects continuing into 2013/14. Delays in approving some of the projects has resulted in an underspend in 2012/13. The carry-forward will enable these projects to continue and will help deliver on-going benefits to social care and health - in line with the conditions of the funding.	150
People - Adult	Delivery - Provider	Able & Willing	There have been delays in the ordering of the new vehicle required for Able & Willing. Firstly the need to ensure the vehicle has the correct specifications to ensure it is suitable for staff with disabilities has caused delays as it is important that the specification is correct. Secondly there have been some unavoidable management shortages due to delays in recruitment to a vacant post which have impacted on time available to progress this order. Able & Willing are continuing to use their old, inefficient vehicle but the number of drivers are limited due to lack of specific adaptations.	31
Environment, Development & Housing	Transport	Highways Engineering and Projects	Surface Water Action Management Planning Grant funding	605

Environment, Development & Housing	Planning & Public Protection	Planning Strategy	Balance of funding for City Plan examination (2012/13 £100k), examination of Plan due September 2013.	74
Environment, Development & Housing	Planning & Public Protection	Public Safety	Funding for Health Development programmes, refundable to PCT if not spent.	170
Environment, Development & Housing	Planning & Public Protection	Public Safety	Smoking cessation programme, refundable to PCT if not spent.	41
Environment, Development & Housing	Planning & Public Protection	Public Safety	Health Trainer programme, refundable to the commissioner if not spent.	76
Environment, Development & Housing	Housing	Homelessness	We have purchased IT modules from Locata for Housing Options and Homelessness. The system is due to go live at the end of April 2013, which has slipped from beginning of March 2013; we require a carry forward for implementation and for data cleansing.	12
Environment, Development & Housing	Housing	Homelessness	The Preventing Offender Accommodation Loss (POAL) project is a sub regional budget between Brighton & Hove, Lewes and Hastings Councils along with Lewes Prison. This is specific funding awarded by the Department of Communities & Local Government which we hold on behalf of our sub regional partners and will be required in the next financial year to reduce re-offending and to improve health, housing and social care for short-term prisoners with complex problems leaving HMP Lewes and returning to the city of Brighton & Hove.	62
Environment, Development & Housing	Housing	Private Sector Housing	Identified legal costs for the potential public enquiry relating to a compulsory purchase order on a property in Chester Terrace. There was £30k in this year's budget as the Public Enquiry was expected to take place this financial year. However, to be ultimately successful in pursuing the CPO the council needs to evidence that it has dealt reasonably with all issues raised by the other side.	28

			This has resulted in the enquiry not yet having taken place and only legal fees amounting to £2k have become due for payment in 2012/13.	
Environment, Development & Housing	Housing	Temporary Accommodation	Procurement of the Abritas rent accounting system for Seaside Homes properties and Bed & Breakfast. The system has been commissioned and is in the process of being developed but there was a delay in the project approval and specification of the system which means the implementation date has slipped from March 2013 to July 2013.	23
Communities	Commissioner - Communities & Equalities	Communities & Equalities	Underspend from financial inclusion strategy/commissioning due to delay in producing commissioning strategy. This funding is required for the agreed commission in 2013/14.	281
Communities	Commissioner - Communities & Equalities	Communities & Equalities	£20k of £40k allocated for diversity mentoring manager post (Sep 2012-Sept 2013). This funding is required to deliver the diversity mentoring programme as agreed with the workers' forums.	20
Communities	Commissioner - Communities & Equalities	Communities & Equalities	£10k income from CYP as forward funding for work for them by the communities and equality team in 2013/14. This funding is central to the 2013/14 CVSF commission.	10
Communities	Commissioner - Communities & Equalities	PPA - Communities & Equality	Underspend from delayed start in commissioning healthwatch. This funding is required in 2013/14 for the awarded commission.	82
Communities	Commissioner - Sport & Leisure		Carry forward requested to fund estimated operational budget in 2013/14 for Saltdean Lido during bid process; costs include further repair works, legal and professional fees. Underspend arisen mainly from anticipated finance charges not forthcoming.	65
Communities	Commissioner - Culture	Arts Programme budgets	White Night - Interreg scheme. Payments due to be finalised in 2013/14.	36
Communities	Commissioner - Culture	Arts Programme budgets	Various funds from external bodies such as Arts Council, South East England Development Agency (SEEDA),	39

			Section 106, Creative Partnerships not entirely spent this year. The timescales of expenditure link to the timescale for the various initiatives and programmes rather than the financial year end.	
Communities	Delivery - Tourism & Leisure	Sports Development	Active for Life - This needs led community engagement programme aims to deliver local, accessible sport and physical activity sessions in areas of deprivation. The funds to be carried over have been sourced from external partners, including Sport England and the NHS. The funding will provide bespoke opportunities to targeted priority groups such as older people, people with disabilities, Black and ethnic minority groups etc.	90
Communities	Delivery - Tourism & Leisure	Sports Development	TAKEPART - The Brighton & Hove Festival of Sport which is an annual event delivered by the Sports Development Team in partnership with 80 community clubs and groups. External funding is received by various partners and includes the NHS and Freedom Leisure. £17k requested to be carried forward for deliver of the 2013 events and activities.	17
Resources	Human Resources	Workforce Development	Social Work Improvement Fund - There is a Memorandum of Understanding (MOU) linked to this funding. It must be spent on support and capacity building for frontline social workers and managers and improvement of social work practice/service delivery. Relates to unspent funding carried forward from 2011/12.	138
Resources	Human Resources	Workforce Development	Assessed & Supported Year in Employment (ASYE) for Adult's Services.	6
Resources	Human Resources	Workforce Development	Early Professional Development (EPD) for Children's Services - an amount per social worker who has completed ASYE (Assessed & Supported Year in Employment) to support their EPD (Early Professional Development) in their second and third years post-qualifying.	15
Resources	Human Resources	Workforce	Neglect - policy development, implementation, training &	50

		Development	support. This is linked to Ofsted recommendations and we are anticipating an inspection of the service in June 2013.	
Resources	Human Resources	Workforce Development	Supervision Policy Review, implementation, training & support. Work slipped due to senior management capacity constraints. Therefore, £50k will need to be carried over to progress this delayed work in 2013/14 and will involve communications and training across the entire service.	50
Resources	Human Resources	Workforce Development	Salaries to create capacity/resource to support SWIF/Transformational workstreams. Only £12k of £35k budget spent as resourcing needs did not materialise because progress on workstreams (above) delayed. We will need to support additional resourcing in 2013/14 and will use this money to provide workforce development support for the programme during 2013/14.	23
Resources	Policy, Performance & Analysis	Partnerships and External relations	This is funding allocated by the Public Services Board (PSB) to support shared service work that is being rolled forward into 2013/14.	23
Resources	Policy, Performance & Analysis	Partnerships and External relations	This is funding from partners' contributions to support the Local Strategic Partnership (LSP) in 2013/14.	55
Resources	Policy, Performance & Analysis	Policy Development	To be used to support the partnership refresh of the Sustainable Community Strategy in 2013/14.	20
Resources	Policy, Performance & Analysis	Policy, Performance & Analysis	Underspend of £90k from the postponement of work to support the development of the Needs Analysis Framework and Commissioning Performance Management frameworks. Resources will now be used to refresh the Performance and Risk Management Framework and support key needs assessment work in the city, including the Black & Minority Ethnic (BME) programmes.	90
Resources	Policy, Performance & Analysis	Policy, Performance & Analysis	Request for carry-forward to allow the creation of PSB Discretionary Pot from overall underspend	80
Resources	Property & Design	Commercial Portfolio - New England House	Ring-fence of the underspend on service charges for New England House essential maintenance.	220

Total Non-Grant Areas	2,873
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Grant Funded Areas				
People - Children	Commissioner - Children, Youth & Families	Stronger Families Stronger Communities (SFSC)	The Stronger Families Stronger Communities (SFSC) programme started in April 2012 and is Brighton & Hove's response to the national Troubled Families initiative. The programme aims to reduce anti-social behaviour, improve educational attendance and reduce worklessness. The target is to work with 675 families over a 3 year period. Because of the time required to set up the delivery team (Integrated Team for Families ITF) mainly the recruitment and start of the family coaches, there is an underspend of £593k. The funding source provided by DWP has no restrictions on carrying forward of any underspend. A carry forward request is made for this underspend as without this funding, B&H City Council will be unable to meet the Government target of supporting 675 families. Also, the funding is needed to ensure the team is as effective as possible with purchasing of expert advice as needed and therefore is able to maximise 'payment by results' element.	591
People - Children	Commissioner - Learning & Partnership	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.	1,089
Env, Dev & Hsg (Place)	City Regeneration	Economic Development	The Portas Pilot funding from DCLG was planned to be spent across several financial years. The Brighton London Road Town Team is one of 27 out of over 400 applicants to receive Portas Pilot status, and whilst we hold the money, the partnership responsible for the project includes businesses, residents, education providers and support organisations. If the grant funding is not retained then the consequences in terms of relationships with these stakeholders, the local media and central Government	83

			could be serious. It is also likely that central Government would request that we return the grant funding; hence it is essential that funding is carried forward.	
Env, Dev & Hsg (Place)	Housing	Private Sector Housing	Unspent Warm Homes Healthy People Funds (demand for certain areas of project did not meet projected levels).	5
Resources	Human Resources	Workforce Development	Social Work Improvement Fund - Funding must be spent on support and capacity building for frontline social workers and managers and improvement of social work practice/service delivery.	10
Resources	Human Resources	Workforce Development	ASYE for Children's Services - To support the implementation of the Assessed & Supported Year in Employment development and support programme for newly qualified social workers (NQSW's) in Children's Services. Funding is calculated by DfE as an amount per NQSW.	41
Resources	Human Resources	Workforce Development	Daily Placement Fees - A fee paid to social work placement providers for providing placements for social work students. This is claimed on behalf of placement providers by Higher Education Institutions (HEI's) (University of Sussex, University of Brighton and Open University) and then passed on to placement providers.	56
Resources	Human Resources	Workforce Development	Grant income received in last week of March from Department for Educational and linked to newly qualified social worker programme and trainee social worker programme. To be spent in 2013/14.	58
Total Grant Areas				1,933
Total Carry Forward Requests				4,806