

Carry Forward Requests 2013/14

Directorate	Unit	Service Area		Proposed Carry Forward Amount (£'000)
Non Grant Funded Areas				
Children's Services	Education & Inclusion	Educational Psychology	The carry forward requested of £0.015m is for a one-off bursary payment to Southampton University which will guarantee Brighton & Hove a Trainee Educational Psychologist (TEP) for next year. The TEP will have one day a week at university and 4 days a week on placement with the Council. The TEP will undertake supervised casework in our schools and will carry out Local Authority directed research for their doctoral thesis. The 4 days a week placement will add valuable additional capacity at a very low cost and the research will link in to one of our key priority areas in the Brighton & Hove Special Educational Needs Partnership Strategy.	15
Children's Services	Child Health, Safeguarding & Care	Family Support	Carry forward of Adaptations underspend in contribution to proposed capital scheme in respect of a new residential disability service.	40
Children's Services	Child Health, Safeguarding & Care	Adoption	Non-ringfenced Adoption Reform Grant element required for continued development of the adoption process and funding of inter-agency fee increase.	419
Children's Services	Child Health, Safeguarding & Care	Social Work	Carry forward is requested to meet the associated costs of the 1st stage of rationalisation and reconciliation of data and documentation held on IDOX/Care First systems.	60
Children's Services	Child Health, Safeguarding & Care and Stronger Families, Youth & Communities	Social Work	To fund the initial set up costs of the Multi Agency Safeguarding Hub (MASH). To include building modifications, BT fees and charges, IT, Telephony, Furniture & Equipment, removal fees and a MASH module for the Carefirst system. Includes Carefirst upgrade and unlimited user licenses.	168
Children's Services	Stronger Families, Youth & Communities	Youth Offending	OFSTED Youth Inspection Service Implementation. Following the Ofsted thematic inspection in December there is considerable work that needs to be undertaken to address issues around vulnerable young women coming into the criminal justice system. In effect we need to address whether our pathways and services are developed in a way to identify the risk and work effectively around prevention of exploitation and associated offending and early help with young girls. Carry forward is requested to undertake a project as part of Stronger Families, Stronger Communities, led by the Youth Offending Service, to identify those young women at risk and develop pathways that link to the emerging early help	35
Environment, Development & Housing	City Regeneration	Economic Development	The Portas Pilot grant funding was awarded to the council by the Department for Communities and Local Government in July 2012. The majority of the unspent funds have been allocated to new and existing projects which are contributing to the regeneration of the London Road area; this has the additional benefit of reducing vacancy rates, generating more employment and entrepreneurship and potential for additional business rates income for the council.	57
Environment, Development & Housing	City Regeneration	Economic Development	This budget has been used for the Greater Brighton City Deal and includes contributions from other local authority partners for the Greater Brighton Economic Board and City Deal programme. Partners would expect us to carry forward the funding to 2014/15 to enable delivery of the Greater Brighton Economic Board and Investment Programme.	15

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Environment, Development & Housing	City Regeneration	Economic Development	Contributions from reserve to fund consultancy fees for Super Connected Cities Project was made during 2013/14. The carry forward request represents a timing delay in the works initially funded.	5
Environment, Development & Housing	Planning & Public Protection	Public Protection	Funding for Health Development programmes refundable to the commissioner (formally Primary Care Trust, now Public Health) if not spent. The commissioner has agreed to the carry forward of funding.	106
Environment, Development & Housing	Planning & Public Protection	Public Protection	Funding for smoking cessation programme refundable to the commissioner (formally Primary Care Trust, now Public Health) if not spent. The commissioner has agreed to the carry forward of funding.	31
Environment, Development & Housing	Planning & Public Protection	Public Protection	Funding for the Health Trainer programme, refundable to the commissioner (formally Primary Care Trust, now Public Health) if not spent. Commissioner has agreed to the carry forward of funding.	72
Environment, Development & Housing	Planning & Public Protection	Development Planning	Balance of funding for City Plan examination made available as a one-off funding allocation. Additional costs are anticipated following the Planning Inspector's initial conclusion on the City Plan. These include further studies required by the Planning Inspector. These will result in further public consultation, changes to the plan to address the Inspector's concerns and the possibility of re-opening the examination. The inspector will recharge costs for producing the final report and any additional sitting days.	120
Environment, Development & Housing	Housing General Fund	Private Sector Housing	Balance of £0.030m legal fees for pursuing a Compulsory Purchase Order on 87 Chester Terrace.	26
Environment, Development & Housing	Housing General Fund	Homelessness	The Preventing Offender Accommodation Loss (POAL) project (originally funded by the Ministry of Justice and then the National Offender Management Service) has extended its scope to women offenders (currently only open to men) serving prison or community rehabilitation orders connecting with the Inspire Project. The extension will also allow Multi Agency Public Protection Arrangements (MAPPA) for high risk offenders in the community to locate accommodation in the private rented sector. In 2014/15 the project will look to work with women with children in care as a way of reuniting these families and reducing the cost to the local authority. These initiatives will feature in the new Homelessness Strategy 2014 – 2019. The amount requested has been carried forward for the previous two financial years which is why the scope of the scheme has been extended.	62
Environment, Development & Housing	Housing General Fund	Homelessness	To support continued work on the Housing Options IT package for the management of the Homelessness and reporting function to Central Government that has been partially implemented in the current financial year and requires modification to meet service requirements (Void reporting)	17
ACE	Royal Pavilion Arts & Museums	Arts	As per Budget Council amendment - £0.010m to be carried forward from the 2013/14 allocation to support the Parade and Village party.	10
ACE	Royal Pavilion Arts & Museums	Arts Programme budgets	White Night (originally an Interreg scheme) - legacy project Late Night	19

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ACE	Royal Pavilion Arts & Museums	Arts Programme budgets	Remaining funds relating to externally funded projects which roll forward e.g. Film City and work of the Arts and Creative Industries Commission from bodies such as Arts Council, University of Brighton, Section 106.	29
ACE	Policy Civic Perfm & Communities	Partnerships & External Relationships	Partnership funding from Police, Clinical Commissioning Group (NHS) and other partners held by BHCC on behalf of the Strategic Partnership. These projects are resourced from the City Management Board (CMB) partnership fund and are either new initiatives agreed by CMB / Brighton and Hove Connected or are longer term projects under way but not yet completed. Details of this year's committed allocations: - £0.010m Community Insight (replacement partnership intelligence service) - £0.030m City Tracker Survey (agreed new approach for 14/15 and 15/16) - £0.080m Black & Minority Ethnic (BME) / Transgender / Disability Needs Assessment Programmes (the first two projects are underway and the disability assessment has been committed through the Corporate plan). - £0.015m Apprentice - £0.020m Resourcing of Brighton & Hove Connected (ongoing partnership funding for the partnership) - £0.053m CMB Projects and Initiatives (ongoing resourcing of CMB projects).	208
ACE	Policy Civic Perfm & Communities	Communities, Equality & Third Sector	Balance of funding from partners and council underspend for Diversity Mentoring Scheme.	50
ACE	Policy Civic Perfm & Communities	Communities, Equality & Third Sector	Third Sector contract extensions (P&R 05/12/13) required to deliver the new prospectus in 2014 (a multi-year project).	80
ACE	Policy Civic Perfm & Communities	Communities, Equality & Third Sector	Financial Inclusion commissions 2013-2016. (This is a multi-year project where funding could only be released once commissions have been agreed. These are the last commissions which will cover 2014/15-2015/16) - £0.0356m Community Banking Commissions starting April 2014 - £0.067m East Sussex Credit Union contract/funding	423
ACE	Policy Civic Perfm & Communities	Communities, Equality & Third Sector	Specific Department of Health funding and committed revenue contribution for Healthwatch (multi-year project).	110
ACE	Sport & Leisure	Sports Development	Active for Life - the funds to be carried forward have been sourced from external partners and will enable further community engagement programmes to be delivered targeting the least active and improving health and wellbeing.	21
ACE	Sport & Leisure	Sports Development	TAKEPART - balance of external funding received from various partners to help increase sport and physical activity participation levels of residents, delivering the priorities identified in the Joint Needs Assessment and Sport and Physical Activity Strategy. The funding will enhance accessible opportunities for people of all ages and abilities.	9

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Public Health	Community Safety	Community Safety	A corporate commitment was made to carry out a BME Needs Assessment which is being led & delivered by the BME Community Partnership. Financial contributions are made from CCG (£0.015m); Housing (£0.010m) and Communities & Equalities Team (£0.010m). Community Safety is not contributing to costs, but holds the budget. The underspend has arisen as the development phase for the project is taking longer than anticipated. Further project costs are expected to be £0.032m in 2014/15.	32
Public Health	Community Safety	Community Safety	Income achieved from increased pan-Sussex working and from European funding for CAFTA project (Communities & Families Tackling Addiction). Match funding is required for continuing high performing work of CAFTA from October to March 2015 .	50
Finance, Resources & Law	HR & Organisational Development	Workforce Development	Carry forward of the 2013/14 underspend is requested to support 2014/15 expenditure on the "Living Our Values Everyday" project as it spans more than one year.	82
Finance, Resources & Law	ICT	ICT	Due to the expiry of the current Multi Function Device (MFD) contract (i.e. printers) it is expected that there will be some end of contract costs for the machines. This and the delay in the implementation of the new contract means that these costs will now be incurred in 2014/15.	38
Finance, Resources & Law	Property & Design	Property & Design	The Hangleton Community Centre project was originally planned to be funded from 2013/14. The request is that the funds be carried forward to 2014/15.	21
Finance, Resources & Law	Property & Design	Estates Team	Carry forward of the remainder outstanding on the Farm Maintenance contract is requested.	164
Finance, Resources & Law	Property & Design	Estates Team	Carry forward of unspent funds for the refurbishment of toilets at New England House is requested.	196
Finance, Resources & Law	Finance	Modernisation Fund	Carry forward of the balance of 2013/14 Modernisation Fund resources, which are already committed to the Modernisation Programme and VFM Projects for 2014/15.	275
Corporate	Contingency	Contingency	Carry Forward of unspent Contingency budget to support ongoing Welfare Reform work.	297
Corporate	Contingency	Contingency	Carry Forward of unspent contingency to support the Non Domestic Rates Income Collection Project as agreed by Policy & Resources Committee on 16th January 2014.	53
Various	Various	Various	A carry forward of £0.154m is requested to support various projects currently subject to ICT related delays. These include Adults Services (Customer management Software £0.020m), ACE (Interplan system £0.025m), Children's (new Youth Offending Service system £0.070m) and Finance Resources & Law (ICT) (schools and children's related projects £0.039m).	154
Total Non Grant Funded Areas				3,569

Grant Funded Areas

Children's Services	Education & Inclusion	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.	1,447
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Children's Services	Stronger Families, Youth & Communities	EU funded "Daphne" protecting children project.	Carry forward balance of 2 year funding allocation in respect of EU grant. This grant spans a 2 year period (2013/14 being year 1) and the carry forward figure relates specifically to the profiled amount required to complete all funded activities in the final year.	84
Children's Services	Stronger Families, Youth & Communities	Stronger Families Stronger Communities Grant	The carry forward results from developing a 3 year budget plan (2013/14 being year 2) and as confirmed by the Troubled Families Unit, significantly more income being realised in relation to payment by results funding in 2013/14. From the total carry forward requested up to £0.650m is requested to be further carried forward in 2015/16. This funding will be used to complete the existing programme in line with the National Troubled Families Unit (TFU) requirements including ensuring sustainability. There is no constraint from the funding source (TFU) regarding carry forward.	858
Environment, Development & Housing	Transport	Highways	Additional Highways Maintenance Grant / Severe Weather Payment not received until 28th March 2014. BHCC will have to publish details of how it has been spent on repairing roads.	187
Environment, Development & Housing	City Infrastructure	City Clean	DCLG Weekly Collection Support Grant for waste collection. Grant income is to fund the capital and revenue setup up costs of city centre communal recycling as agreed at ETS Committee. Carry forward value represents unspent funds of the scheme still to be used for project and further recycling incentives and engagement campaigns.	161
Environment, Development & Housing	Housing General Fund	Housing Related Support	Positive Transitions project. Funding from DCLG via a Section 31 grant which does not carry any conditions.	15
Public Health	Public Health	Public Health	Any funds left over at the end of the financial year can be carried forward as part of a public health reserve - in line with the grant conditions. All the conditions that apply to the use of the grant will continue to apply to the funds being carried forward.	576
Finance, Resources & Law	HR & Organisational Development	Workforce Development	This is residual funding from the Children's Workforce Development Council (CWDC) to support social work development. The CWDC was abolished 31 March 2012 with no mechanisms to repay any unused funding. We are working closely with the service to exhaust the residual CWDC funds (£0.167m) in 2014/15, but are likely to have a much smaller carry over requirement for education support and Assessed & Supported Year in Employment (ASYE) funding which is linked to academic years.	167
Finance, Resources & Law	HR & Organisational Development	Workforce Development	Assessed & Supported Year in Employment (ASYE) for Children's Services - To support the implementation of the ASYE development and support programme for newly qualified social workers (NQSWS) in Children's Services. Funding is calculated by the Department for Education (DfE) as an amount per NQSW.	32
Finance, Resources & Law	HR & Organisational Development	Workforce Development	Assessed & Supported Year in Employment (ASYE) for Adult's Services - as above but in Adult's Services and funding provided by Skills for Care.	8

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Finance, Resources & Law	HR & Organisational Development	Workforce Development	Education Support Grant (previously Daily Placement Fees) from the Universities of Sussex and Brighton - 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 Educational Institutes (University of Sussex, University of Brighton and Open University) and then passed on to placement providers. These fees used to be paid by the General Social Care Council until they closed this year and the Department of Health (DoH) is currently undertaking this role.	72
Total Grant Funded Areas				3,607
Total Carry Forward Requests				7,176