

Appendix 5 – Year-end Carry Forward Requests

Directorate	Unit	Details	Proposed Carry Forward Amount £'000
Non-Grant Funded Areas			
FCL	Director Families Children & Learning	Carry forward requested for ongoing work to develop the city-wide strategy to support families at risk of disadvantage pursuant to the investment approved by Budget Council. This includes a funded grant offer to Voluntary and Community Sector groups and organisations to run workshops with communities that they work with.	25
FCL	Education & Skills	Carry forward requested to contribute to the ongoing cost of the multi-agency review of the Brighton and Hove early help system. This is as a means of transforming services to address the systemic causes of disadvantage for children and families. This will include considering the creation of family hubs, a joint commissioning approach and framework, and the development of an underpinning digital strategy. The ongoing review includes a detailed review of FCL early help services with a view to identifying budget savings. The underspend against this initiative in 2021/22 is attributable to the start of the review being delayed due to COVID-19.	34
FCL	Education & Skills	Carry forward is to fund a series of specific virtual work experience programmes. Programmes will be for council roles internally and for external businesses. The target age group is 18-30 but there will also be a specific session for Year 11 to 13's. External business programs may have sessions aimed at over 50's in line with recovery priorities. It will enable support for Gatsby Benchmarks in schools, increasing awareness of working for the local authority and supporting recruitment activities as well as supporting local businesses.	45
FCL	Quality Assurance Performance	BHCC host the Brighton & Hove Safeguarding Children Partnership (BHSCP) budget. The local authority, CCG and Sussex Police provide the majority of the budget funding. The budget pays for the business support team functions, training, independent scrutiny costs and independent practice review work. The Lead partners agreed a supplemental MOU (in addition to the BHSCP's published arrangements) which enable a budget carry forward per annum. This acknowledges the lack of resilience within the budget to fund local child safeguarding practice Reviews (formally known as serious case reviews) and	91

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		the unpredictable nature of LCSPR work. Any decisions regarding the BHSCP budget must be signed off by the three lead partners (BHCC, CCG and Sussex Police).	
HASC	Adult Social Care	Requested carry forward of one-off project resources to ensure the completion of work planned in 2021/22 to create efficiencies and long term savings to the ASC Community Care budget (including Learning Disabilities), as follows: <ul style="list-style-type: none"> - Rota review of in-house home care service to create additional capacity - Pilot for additional technology within extra care facilities - Trial of new benchmarking tool for commissioners to support upcoming recommissioning work, fee setting, and associated training - Set-up costs for reablement beds in Craven Vale in-house residential unit 	135
HASC	Adult Social Care	Requested carry forward of one-off project resources set aside to provide capacity to complete the ASC Front Door redesign which is linked to a savings target of £267k in 2022/23. Work originally planned for 2021/22 but delayed due to COVID-19.	70
HASC	Adult Social Care	Requested carry forward of one-off project resources to enable completion of ASC identified care plan reviews to work towards achieving the 2022/23 savings target, improve performance, prepare for CQC inspection and increase capacity in the home care market.	86
HASC	Section 75	Requested carry forward of one-off project resources to support the Section 75 review originally due to be completed in 2021/22 but delayed due to COVID-19. Linked to savings target in 2022/23 of £150k.	10
HASC	Integrated commissioning	Carry forward requested to complete a one-off well-being & attendance pilot project in HASC for 3 months to reduce sickness absences and associated costs.	30
HASC	Integrated commissioning	The Brighton and Hove Safeguarding Adults Board (BHSAB) budget has continued to be funded via multi agency contributions from the three statutory partners; BHCC, Sussex Police & Brighton & Hove CCG. The BHSAB comprises of a full-time Business Manager, a part-time Quality Assurance Officer (who works for both the BHSAB and the East Sussex SAB), and a part-time Administrator. Carry forward is required in accordance with the agreement with partners and to meet ongoing commitments.	91

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EEC	Transport	Requested carry forward of one-off funding in 2021/22 budget to complete the A259 seafront corridor study. This funding will support work to complete the feasibility of potential proposals for the main seafront corridor that could include active travel, public transport and people and vehicle movements within the public realm. Project delayed due to COVID-19.	30
EEC	Transport	Carry forward in respect of one-off Corporate Plan Delivery Risk funding approved for a Park and Ride [P+R] feasibility study. This funding will provide a basis for initially assessing potential P+R sites that could contribute to the city's wider transport strategy. The study will also support a recommendation of the city's Climate Assembly which identified the introduction of P+R to minimise car use in the city as one of its top ten recommendations. Project delayed due to COVID-19.	15
EEC	Transport	Requested carry forward of one-off pressure funding approved as part of the 2021/22 budget for the Cycle Hangar Business Case and Implementation Support. Project delayed due to COVID-19.	10
EEC	Transport	Requested carry forward of one-off 2021/22 budget amendment funding for innovating bus services. The project has been delayed because of COVID-19 and carry forward is requested so that this allocation can be used in 2022/23 in conjunction with the Bus Service Improvement Plan funding.	20
EEC	Transport	There was a £0.560m one-off allocation for supported bus routes in the 2021/22 budget but this was not all spent as grant allocations were subsequently received from DfT. It is anticipated that there will be pressures to the service in 2022/23 caused by reductions in passenger numbers requiring further contributions, increased costs relating to inflation in driver wages and increased costs from retendering. P&R agreed to continue current supported bus routes until at least September 2022 with the option for a further year with the awareness of the funding pressures. This carry forward supports this requirement.	365
EEC	Transport	Carry forward of identified project funding of £0.200m is requested to support implementation of the Phase 2 Online Parking System for permits which is being developed in-house and which is critical to improving on-line services	200

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		and customer satisfaction. This project requires IT & Digital resources over the next two years to develop the in-house system.	
EEC	City Environmental Management	City Parks Trees – The existing budget within City Parks set out a programme of work of planting new trees and the removal of diseased trees. Procurement issues and restructuring as well as COVID have delayed the project. The service will need to catch up with its works programme of tree planting and removal of diseased trees as well as its work plans for 2022/23 during financial year 2022/23	252
EEC	City Development & Regeneration	One-off joint budget amendment funding in 2021/22 for the Housing Delivery Project Manager post "Stalled Sites Officer". Appointing to this post was delayed by the need to prepare a new job description and due to unsuccessful recruitment in the first round of advertising the post. The post has now been readvertised and offered to a successful candidate who started work in April. The funds therefore need to be carried forward to support this work.	55
EEC	City Development & Regeneration	Greater Brighton Economic Board (GBEB) funds are made up of funding contributions from the constituent Board members, i.e. the 7 local authorities, the education providers, business partners and the South Downs National Park. The pooled contributions, (which are held on behalf of GBEB by BHCC) represent funds that support the GBEB five-year plan approved by Committee on the 26th March 2019. This carry forward request is to ensure that this pooled funding is safeguarded as it will be used to deliver a number of identified work streams and the GBEB 5-year strategy action plan.	128
EEC	City Development & Regeneration	One-off funding awarded in the 2021/22 budget and also from 2020/21 outturn underspend for the 20 minute Neighbourhood (20MN) Feasibility Study for a Pilot 20MN. There were delays in commencing the work due to the need to identify a lead team and officers to carry out research, to canvass views from the member working group, and due to competing work pressures in the Planning Policy team. The funds need to be carried forward to support this work in 2022/23.	50
EEC	City Development & Regeneration	This sum is to carry forward 2021/22 unspent pressure funding awarded for the City Plan Part Two Examination which commenced 2021 but is still underway and will not complete until Autumn 2022. The sum is required to complete all	34

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		further payments to the City Plan Examiner appointed by PINS and the Programme Officer.	
EEC	City Development & Regeneration	Work to commence the statutory review of the City Plan Part One in 2022 will require significant consultancy spend for evidence based studies required to inform the review. This sum is required to support specific studies that need to be commissioned 2022/23.	17
EEC	City Development & Regeneration	Funding for a two-year Communications Officer post in the planning service has been provided from an under-accrual of Sales, Fees & Charges Compensation grant made at the end of 2020/21. Following a meeting between councillors and the Planning Agents Forum leads in late 2020 and regular meetings with Planning Committee Leads, the directorate agreed with councillors that a number of the concerns raised about the service and website could be addressed via a focused Communications resource for Planning. This carry forward supports that commitment.	95
EEC	City Development & Regeneration	Requested carry forward of one-off project funding which will support a contribution to the Stage 2 development work for the Solar PV Farm project. This is an important project to help deliver the council's carbon neutral ambition. This work is being delivered by Property & Design.	170
EEC	City Development & Regeneration	This is remainder funding from an original one-off 2020/21 budget amendment allocation of £50k for off-setting feasibility and seed funding. This is required in 2022/23 to progress offsetting work, including participation in a second pilot project with Anthesis, having completed the first project in 2021/22.	45
EEC	City Development & Regeneration	One-off funding awarded in 2021/22 budget to support Hydrogen project development work as part of the 2030 Carbon Neutral Programme. Project development will follow the agreement of the Hydrogen Sussex/Greater Brighton hydrogen strategy which is now in the early stage of development.	30
EEC	City Development & Regeneration	Requested carry forward of one-off 2021/22 budget amendment funding to support evaluation / pilot of carbon card. Research has been undertaken with an options appraisal underway.	10
EEC	City Development & Regeneration	The 2030 Carbon Neutral Programme has moved into the delivery stage following the approval of the Carbon Neutral Programme in March 2021. As delivery is stepped up there will be an increase in programme and project	153

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		activity including communications and engagement work. £50k of this funding is for climate communications, engagement and behaviour change work. Whilst there is significant capital funding available via the Carbon Neutral Fund, there is a need to carry forward this project funding to enable project delivery and staffing.	
EEC	Property	Delays to various schemes funded from the Planned Maintenance Budget (PMB) due to the impact of COVID-19 and other supply chain issues which have added to backlogs.	508
EEC	Culture	The partnership project - ABCD plan for cultural recovery is supporting cultural organisations and freelancers across the city to recover from the pandemic through a series of working groups. This carry forward will be needed to ensure that further projects are delivered during the final year of the plan. There is a specific focus on enlivening the city centre through the partnership with the business improvement district and to support communities (through the creative communities working group) that have been hardest hit by the effects of the pandemic.	20
HNC	Safer Communities	One-off budget amendment funding of £5k was included as part of the 2021/22 budget for a Drug Summit but this has been delayed due to COVID-19 and therefore carry forward to 2022/23 is requested.	5
HNC	CETS	Like all events the Multi Cultural Festival (MCFes) was postponed due to COVID-19. Carry forward is requested to support the planned event in 2022/23.	10
HNC	CETS	Our Legacy - community engagement programme for managing city debate and decision making on changes and improvements to the public realm related to the city's colonial past. Project agreed at TECC Committee but delayed due to pace of engagement with communities. Carry forward is requested to enable completion.	18
HNC	CETS	Carry forward of funding requested in relation to the contract with SignLive for British Sign Language video replay service.	5
HNC	Housing GF	Due to delays in procuring consultancy support to develop a Warmer Homes scheme (capital allocation agreed) the associated revenue budget will need to be carried forward to enable this work to be procured and carried out in	35

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		2022/23. This was originally funded by a one-off allocation in the 2021/22 budget and is a corporate investment priority.	
HNC	Housing GF	There was a delay spending psychological support funding in 2021/22 due to COVID-19 and carry forward is requested to ensure ongoing mediation services for supported housing during 2022/23.	20
HNC	Housing GF	Requested carry forward of a one-off allocation from the 2021/22 budget for the development of a Travellers' Strategy. Project delayed due to COVID-19.	20
F & R	Welfare, Revenues & Business Support (WRBS)	This relates to £45k funding received from the CCG (NHS) for a Mental Health and Debt Co-ordinator post for a two year, fixed term. In 2021/22, the post was funded by COMF and therefore this funding is required to be carried forward to provide for the second year cost of the post in 2022/23.	45
SGL	Democratic and Civic Services	It is requested that the balance of funds in the Ward Budgets for 2021/22 are carried over for 2022/23. There are some schemes that councillors wish to support which will not be in a position to request payment until early in the new financial year.	48
SGL	Policy Partnership & Scrutiny	The underspend needs to be retained to accommodate cyclical projects such as 2030 Vision, support for theme groups (with partners), responding to the increasing number of government 'calls for evidence' and supporting the council's Corporate Policy Network (CPN). As a result of the Pandemic, partnerships across the city now need extra support to re-launch and ensure that the city is fully prepared to respond to the emerging place-based agenda being driven by Government.	18
Corporate	Covid-19 Support	Carry forward of funding for fully committed, ongoing Covid-19 schemes previously approved by Policy & Resources Recovery Sub-Committee.	1,048
Corporate	Covid-19 Support	Requested carry forward of funding for ongoing Covid-19 schemes to support emergency food provision as per paragraph 10.5 of the main report.	0.064
Corporate	Climate Change	Carry forward of this centrally-held project funding is requested to support carbon reduction policy development and initiatives in 2022/23.	42

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Corporate	Community Wealth Building	COVID-19 has interrupted progress on this being utilised in 2021/22 and carry forward is requested as these funds are earmarked to support the recommendations of the Community Wealth Building Member Working Group.	91
Corporate	Revolving Door	A pilot proposal to on-lend to a Community Housing Trust is planned to be presented to committee later this financial year. Carry forward is requested so that these resources can be used to offset initial costs of the pilot.	20
Corporate	Collaboration Fund	COVID-19 has interrupted any progress on this being utilised in 2021/22.	25
Total Non-Grant Funded areas			4,338
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.	35
FCL	Education & Skills	There was a delay in recruiting to vacant Family Coach posts early in the financial year due to awaiting confirmation of the city's 2021/22 funding allocation. This, alongside recently not being able to recruit to 2 FTE vacant posts due to uncertainty of next year's budget has led to a projected underspend in 2021/22 of £87k. The Government has announced that the Supporting Families Programme will continue for 2022/23. The Integrated Team for Families (ITF) are under pressure to significantly reduce their waiting list and allocating Family Coaches quickly to avoid escalation of need and families requiring more expensive social work intervention is key to achieving this. This carry forward will help prevent losing further Family Coaching capacity in 2022/23.	87
HASC	Public Health	Due to the additional pressures facing Public Health during 2020/21 and 2021/22 from COVID-19, there has been considerable delayed or suspended programme spend, particularly relating to Locally Commissioned Services claims within Pharmacy and GP, for example Health Checks had a lower uptake than expected due to COVID. In addition, relating to the underspend carried forward from 2020/21, the plans to spend this were also put on hold due to the pandemic and feasibility of delivering the programmes assigned were not	2,675

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		possible with the ongoing demands of the Covid-19 response. The ring-fenced funding will now be carried forward and used to contribute towards further Covid response and recovery and to further enhance our programmes during 2022/23 in line with the public health priorities, such as Smoking Cessation, Mental health services and substance misuse etc.	
EEC	City Development & Regeneration	This sum is to carry forward Neighbourhood Planning Grant which was carried forward from last year for the Hove Station Neighbourhood Plan Examination. The examination has commenced but the work will continue into 2022/23. Payment for the examination will not take place until later in 2022/23. The grant needs to be carried forward to pay for this work.	15
EEC	City Development & Regeneration	Carry forward for Neighbourhood Grant received in 2021/22 for the designation of a new Neighbourhood Forum in the City. The grant is required to support the forum with the preparation of its Neighbourhood Plan in 2022/23.	5
EEC	City Development & Regeneration	The DEFRA Biodiversity Net Gain (BNG) Grant is a contribution to support the Local Planning Authority in preparing for the introduction of BNG. Carry forward is requested as the work that this will pay for was not commissioned by DEFRA until late March 2022.	20
HNC	Libraries	External grant money for initiatives to encourage reading with target audiences. The work was delayed by COVID-19 restrictions but is on-going so carry forward is required to fund it in 2022/23.	2
HNC	Safer Communities	The council received £0.606m of MHCLG grant funding for 2021/22 to support those in safe accommodation. TECC Committee agreed allocation of this funding, but it has not been possible to spend this by 31st March 2022 and an amount of £0.260m will need to be carried forward to 2022/23 to meet the commitments made.	260
HNC	Safer Communities	As above - £0.241m of grant funding was re-purposed to fund the current refuge service rather than using core budget. The TECC report recommended that this be carried forward to 2022/23.	241
HNC	Safer Communities	There was an additional £10k grant received from the Department for Education for the project 'Out Of School Settings (OOSS)' but due to the continued closures of OOSS settings this needs to be carried forward.	10

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HNC	Safer Communities	“Safer Streets 3” Home Office funding for safety of women and girls to provide taxi marshals. Not all of the funds were spent so carry forward requested to provide taxi marshals in 2022/23.	3
HNC	CETS	This is a year-on-year request. Funding is received from the Home Office to support the Syrian Refugee Programme and costs will continue to be incurred in 2022/23, which will be set against the grant.	176
HNC	Housing GF	To carry forward unspent Quarter 1 Rough Sleeping Initiative (RSI) 4 budget as agreed by DLUHC to pay for the Qtr1 Glenwood Lodge outreach service that was not awarded with original RSI4 bid.	80
HNC	Housing GF	Full utilisation of the Homeless Prevention Grant enables carry forward of an equivalent sum to support homelessness prevention in 2022/23 including paying for rent arrears for private rented tenants to avoid eviction and homelessness.	1,286
F & R	HROD	DfE Teaching Partnership funding - funding received via ESCC as a result of successful 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.	26
F & R	HROD	DfE Step Up funding - funding received from DfE as a result of successful completion of Cohort 6 and a bid to DfE for Step Up Cohort 7 funding for Step Up PGDip qualifying programme. The partnership includes BHCC (lead partner), ESCC and University of Sussex. Carry forward is required in accordance with the DfE grant agreement to fund completion of the programme for the 15 trainees selected for Cohort 7.	82
F & R	HROD	This is a year-on-year request for the Student Social Work Placement programme. Of the £0.094m grant income from DHSC Daily Placement Fee funding (claimed on our behalf by Universities of Brighton and Sussex) there is an ongoing commitment to mainstream the existing Professional Education Consultant roles (x4) during 2022/23.	46
F & R	HROD	ASYE programme HASC - funding is received from Skills for Care to support Assessed & Supported Year in Employment for newly qualified social workers in adults' services; ASYE runs September to August.	5

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F & R	HROD	ASYE programme FCL - funding received from DfE to support Assessed & Supported Year in Employment for newly qualified social workers in children's services; ASYE runs September to August.	14
F & R	Revenues & Benefits	The council received new burdens funding for administering the Covid business grant schemes. This work is continuing into 2022/23 including business grant scheme reporting, ongoing processing and reconciliations, managing debt collection and debt transfer. Carry forward is required to support ongoing requirements.	317
F & R	Revenues & Benefits	Similarly, the council received new burdens funding for administering the Omicron business grant schemes. Carry forward is required to assist with the continued new burdens work on Omicron business grant scheme reporting, reconciliations, debt collection and transfer and potential to meet any unpaid grant overpayments that BEIS may not fund.	53
Total Grant Funded Areas			5,438
Total Carry Forward Requests			9,776

