

### Appendix 3 – Carry Forward Requests 2015/16

Directorate	Unit	Service Area	Details	Proposed Carry Forward £'000
<b>Non Grant Funded Areas</b>				
Environment, Development & Housing	City Regeneration	Economic Development - Initiatives	This budget is used to facilitate the delivery of Economic Development initiatives which are detailed in the team's Work Plan. The carry forward is requested to meet expenditure on contractually committed projects.	31
Environment, Development & Housing	City Regeneration	Economic Development - Greater Brighton Economic Board (GBEB)	This budget is used to facilitate the Greater Brighton Economic Board and delivery of its Work Plan, which includes implementation of the Greater Brighton City Deal, the Greater Brighton Investment Programme and development of the City Region's Devolution Bid. This budget includes contributions from GBEB 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 GBEB and its Work Plan. The year end financial position was reported to the GBEB in April 2016.	33
Environment, Development & Housing	City Regeneration	International & Sustainability	The carry forward requested forms part of the One Planet Living allocation of £0.051m, agreed at P&R in March 2013, for the Behaviour Change Programme. This programme will continue into 2016/17, and following the approval of the refreshed City Sustainability Action Plan in October 2015, is aligned to the delivery of the Biosphere initiative.	17

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Environment, Development & Housing	Housing General Fund	Private Sector Housing	Funding for Independent research for a further licensing scheme. On 13 January 2016 Housing & New Homes Committee delegated authority to the Acting Executive Director for Environment, Development & Housing to explore the necessity or otherwise of the introduction of further discretionary licensing in all or part of the local authority area. Any decision to proceed with such a licensing scheme may require Secretary of State Approval and any new scheme may be subject to Judicial Review. Research is needed to explore the options for the introduction of any further licensing schemes in the City. There is a risk that in-house research may not be seen as impartial which would be mitigated by employing an external expert.	27
Environment, Development & Housing	Housing General Fund	Head of Housing	Carry forward requested to fund the Housing Sustainability and Affordable Warmth Manager post. This was funded 50% by Public Health and 50% by HRA during 2015/16 but Public Health can no longer fund this post leading to a £0.025m pressure in 2016/17. This post is key to delivering outcomes in relation to EDH KPIs including KPI EDH09 – "Percentage of households that experience fuel poverty based on the 'low income, high cost' methodology". It is also key to delivering our Housing Service Plan priority to "Improve the quality and energy efficiency across the council housing stock & private sector, reducing fuel poverty and carbon emissions and renewable energy schemes for our own land and property".	25
Assistant Chief Executive	Corporate Policy & Communities	Communities, Equality and Third Sector	Research commission into barriers into employment and skills development for Black & Minority Ethnic (BME) people. To be incorporated into and strengthen the City Employment and Skills action plan which is focused on individuals and communities struggling in the labour market. A tender was published in March with the contract due to be awarded in May 2016. The project was identified by, and will be delivered as a partnership project with, the city's BME needs assessment steering group.	15

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Assistant Chief Executive	Corporate Policy & Communities	Communities, Equality and Third Sector	Research commission into barriers into employment and skills development for disabled people focusing on supply and demand. To be incorporated into and strengthen the City Employment and Skills action plan which is focused on individuals and communities struggling in the labour market. A tender was published in February and contract will be awarded in May 2016. Project was identified and will be delivered by disability sub-group of the city's equality and inclusion partnership, and includes DWP and BHCC officer lead on welfare reform.	10
Assistant Chief Executive	Corporate Policy & Communities	Partnerships and External relations	Underspend due to changes in senior management and consequently City Management Board activity. Now that there is a new CEO and Brighton and Hove Connected Chair in place, funds are required to pursue the following workstreams as agreed with partners including: HR Leads; Public Sector Property Group; Communication Leads; Finance Leads; Business Engagement; Creating social value; implementation of city wide volunteering strategy. All of these programmes involve city wide partners, most of whom contribute funds to the project.	45
Assistant Chief Executive	Corporate Policy & Communities	Partnerships and External relations	Funding for City Tracker annual survey - carried out on behalf of citywide partners, most of whom contribute funds to the project.	22
Assistant Chief Executive	Corporate Policy & Communities	Partnerships and External relations	Funds used for Brighton & Hove Connected support, including theme partnerships, one off events, meeting rooms, printing, design etc.	14
Finance, Resources & Law	Human Resources & Organisational Development	Workforce Development	Carry forward requested to provide transitional support to the savings proposals for 2016/17. This will enable the Head of HR to complete a management restructure that has been unavoidably delayed and in addition stabilise work flow and capacity within teams ahead of the service reviews that will be undertaken as part of service planning for 2017-2020. Without this transitional funding, there is a high risk of negative service impact and/or planned savings may be partly compromised.	50
<b>Total Non Grant Funded Areas</b>				<b>289</b>

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<b>Grant Funded Areas</b>				
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.	432
Environment, Development & Housing	Housing General Fund	Temporary Accommodation	DCLG Grant of £0.200m received in March 2016 in relation to Tackling Temporary Accommodation Project. The grant is yet to be spent, pending recruitment of staff to carry out homeless prevention work.	200
Public Health	Public Health	Public Health Commissioning	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. An underspend of £0.233m has already been offered to help the council's overall financial position in 2015/16, so the requested carry-forward is for the additional underspend of £0.360m, which has arisen as a result of unfilled (delayed) vacancies (health trainers, smoking and licensing lead posts, intelligence and admin posts), increased funding from NHS England towards primary care alcohol reduction service and lower than anticipated cost of the NHS England oral health contract, contingency for TUPE costs on substance misuse service only required for six months, plus an intentional and sustained drive by the directorate to reduce costs wherever possible. All the conditions that apply to the use of the grant will continue to apply to the funds being carried forward and will also help offset the recurrent grant cuts that Public Health are working to meet over the next three years, but are still some way short.	360
Finance, Resources & Law	Human Resources & Organisational Development	Workforce Development	This funding has been received from Skills for Care and Department for Education to support the Assessed & Supported Year in Employment (ASYE) programmes in Adults' and Children's Services. ASYE runs on academic years (September to August) and crosses financial years.	41
<b>Total Grant Funded Areas</b>				<b>1,033</b>
<b>Total Carry Forward Requests</b>				<b>1,322</b>