

## **Appendix B – Service Carry Forwards 2018/19**

### **1. Children’s Services Requests for Carry Forwards**

#### **1.1. Troubled Families £0.047m**

The service was successful in a bid for grant funding for reducing parental conflict to support the Troubled Families programme. This was allocated in March for activity to be delivered in June 2019.

#### **1.2. Getset £0.124m**

Cabinet agreed in February 2018 to fund £0.124m one off implementation costs enabling development work of the electronic early help module to support partners in delivering early help. Work is planned and will begin in Summer 2019.

#### **1.3. Youth Justice Board £0.030m**

External partner multi-agency income to support the reduction in agency contributions anticipated in 2019/20.

#### **1.4. Economic & Community Infrastructure Services Requests for Carry Forwards**

##### **1.4.1. Waste £0.050m**

Carrying forward 3.9% of SCC’s 2018/19 underspend on waste will enable Somerset Waste Partnership to extend the coverage of its proposed food waste campaign to cover the whole County, subject to a successful bid for funding (currently in process) and supporting funding from Viridor (currently being negotiated). The food waste campaign proposed will utilise a campaign successfully undertaken in Bristol (Slim my Waste, Feed my Face) and reduce future SCC costs through diverting food waste out of residual waste and into food waste. As such the payback to SCC of the overall campaign costs should be approx. 2.5 years, with payback commencing in September 2019 (i.e. the proposed launch of the campaign). Whilst rolling out a successful campaign across the whole County, SWP will also be targeting low participation areas (e.g. through work in schools and with community groups).

##### **1.4.2. Road Safety £0.030m**

Funds were given to Road Safety for the delivery of Public Health focussed programmes. The programmes are due to be delivered in 2019-20. The purpose of the grant is to create new, innovative ways to work with our vulnerable road user groups, such as older drivers and cyclists. This is a key objective for both Public Health and Road Safety. If the funding is not carried

forward the projects will not go ahead.

**1.4.3. Libraries £0.018m**

Carry forward of Libraries service underspend to provide additional funds to support library stock in 2019/20.

**1.4.4. Property Services £0.103m**

As part of the contract with the previous tenants of The Court and Popham House a surrender sum of £0.135m was received at the time of withdrawal. This was negotiated by the service and only received late in the financial year. £0.032m of this receipt related to costs of the vacant properties for the remainder of the 2018/19 financial year. The balance was intended to be used for the remainder of the costs (£0.103m), however due to timing these will not be incurred until 2019/20.

**1.5. Corporate & Support Services Requests for Carry Forwards**

**1.5.1. Customers & Communities £0.015m**

The Contact Centre require new headsets to replace old and failing kit which is affecting the quality of the service delivered to customers. The cost of the new headsets is £0.015m. These new headsets will enable smart and homeworking solutions. The budget is predominantly staffing and therefore there is not sufficient budget to fund these in 2019/20 without this carry forward.