

Carry Forwards of Budget

Portfolio	£M	Description
Children & Learning	0.62	Feasibility studies for the building of a new special school; Year of the Child initiatives; to support school improvement, the music service and school attendance
Culture & Homes	0.21	City of Culture bid
Customer & Organisation	0.73	Child Friendly City initiatives; for projects delayed due to COVID-19 e.g. Customer Experience Programme; EU Settlement Scheme.
Finance & Income Generation	0.35	To support project work and implementation of new systems; development of commercialisation agenda; council tax hardship scheme
Green City & Place	1.61	Development of plans delayed due to COVID-19: Mayflower Masterplan, Local Plan and Local Transport Plan; repairs to industrial units; to support projects delayed due to COVID-19: Flood Risk Management, Green City projects and the Future of Work programme.
Health & Adults	2.00	To mitigate risk of social care provider failure due to the significant changes in the market as a consequence of COVID-19; development of pathway between Domestic Abuse and Mental Health Services; to support discharge of Learning Disability and Mental Health clients in hospital settings
Stronger Communities	0.54	Community Chest grants; catch-up on statutory food safety inspections delayed due to COVID-19; Port Health additional work following BREXIT; development of stronger communities team; support to domestic homicide cases and domestic abuse review.
Total Carry Forwards	6.06	

In addition to the above, £35.04M of revenue grants have also been carried forward through reserves. This includes £24.67M of additional Business Rates Relief Grant and £1.13M of Local Tax Income Guarantee for irrecoverable tax losses (see paragraph 27 of Appendix 1) as well as £6.26M for other COVID-19 grants.