

Economy and Infrastructure - Directorate COVID-19 Impacts

Category	Sub-Category	Funding Allocation	Forecast Spend	Forecast Variance	Actuals to Date
		£000s	£000s	£000s	£000s
Covid-19 Emergency Funding					
Proposed MTFS Allocation					
Income Loss Relief Grant			(2,805)	(2,805)	0
	New funding requests	(1,128)	1,128	0	641
	Service Impacts		4,533	4,533	2,186
	Impact on Council's core funding streams				
	MTFS Savings Delivery Impact		0	0	0
Subtotal - Covid-19 Emergency Funding		(1,128)	2,856	1,728	2,827

Additional Funding Sources	Funding Allocation	Forecast Spend	Forecast Variance	Actuals to Date
	£000s	£000s	£000s	£000s
Adult Social Care Infection Control Fund				
Re-opening High Streets Safely	(192)	192	0	15
Business Grants				
Council Tax Hardship Funding				
Test and Trace				
Top up Business Grants				
Homelessness	(5)	5	0	5
Emergency Cycling and Walking Measures	(214)	214	0	35
Emergency Assistance for Food and Essential Supplies	(210)	210	0	10
Next Steps Accommodation programme	(71)	71	0	1
Covid Enforcement				
Total	(692)	692	0	66