

**Public Health - Leisure, Tourism and Sport Portfolio**

Appendix B

Category	Sub-Category	Funding Allocation	Current Period FORECAST	Current Period FORECAST VARIANCE	Actuals to Date
		£000s	£000s	£000s	£000s
Covid-19 Emergency Funding					
Income Loss Relief Grant			(1,191)		0
	New funding requests				
	Service Impacts		1,672		759
	Impact on Council's core funding streams				
	MTFS Savings Delivery Impact				
<b>Subtotal - Covid-19 Emergency Funding</b>		<b>0</b>	<b>481</b>	<b>0</b>	<b>759</b>

Additional Funding Sources	Funding Allocation	Current Period FORECAST SPEND	Current Period FORECAST VARIANCE	Actuals to Date
	£000s	£000s	£000s	£000s
Adult Social Care Infection Control Fund				
Re-opening High Streets Safely				
Business Grants				
Council Tax Hardship Funding				
Test and Trace				
Top up Business Grants				
Homelessness				
Emergency Cycling and Walking Measures				
Emergency Assistance for Food and Essential Supplies				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Opportunities and Mitigations**

The actual loss of income for the Leisure centres will be confirmed throughout the year following receipt of evidence from the contractor and validation through open book arrangements.

A loss of income claim has been made to the Government for which the outcome is outstanding and further details are awaited of Government funding to support leisure centres in need.