

**APPENDIX A****DASHBOARD - FINANCIAL IMPACT OF COVID-19**

<b>SUMMARY</b>	<b>£'000</b>
<b>FORECAST SPEND</b>	
Additional Cost / Lost Income (incl HRA) - 2020/21	14,021
Lost Taxation income - 2021/22	5,364
<b>TOTAL FORECAST SPEND</b>	<b>19,385</b>
<b>FORECAST INCOME</b>	
COVID-19 GRANT (£1.6bn allocation)	4,911
COVID-19 GRANT 2	5,606
NHS contribution to additional ASC spend (via BCF)	840
<b>TOTAL FORECAST INCOME</b>	<b>11,357</b>
<b>FORECAST NET IMPACT - 2020/21</b>	<b>2,664</b>
<b>FORECAST NET IMPACT - 2021/22</b>	<b>5,364</b>

<b>FORECAST ADDITIONAL COSTS &amp; LOST INCOME</b>			
	<b>Total One-off Impact</b>	<b>Total per month Impact</b>	<b>Total for period</b>
<b>Category</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
TOTAL EXCEPTIONAL COSTS	835	336	<b>2,791</b>
TOTAL INCREASED SERVICE DEMAND	1,301	344	<b>3,359</b>
TOTAL IMPACT ON LOCAL TAXATION	0	894	<b>5,364</b>
TOTAL LOSS OF INCOME	1,042	668	<b>3,992</b>
TOTAL IMPACT ON SAVINGS / CAPITAL PROGRAMMES	3,879	0	<b>3,879</b>
<b>TOTAL FINANCIAL IMPACT</b>	<b>7,056</b>	<b>2,242</b>	<b>19,385</b>

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