

2021/22 Forecast Covid-19 Funding Position

2021/22 Covid-19 Unringfenced Grant	7,632,211
Forecast Additional Costs	3,976,449
Forecast Net Loss of Income	3,467,532
Forecast Unachieved Savings	<u>188,230</u>
Total Forecast Use of Grant	<u><u>7,632,211</u></u>

Covid-19 Additional Expenditure Area (Included within Corporate Budgets within Monitoring Position)	Forecast Expenditure to 31st March 2022 (£'000)
Adult Social Care	466
Children's Social Care	2,426
Learning and Skills	27
Economic Growth	180
Highways and Transport	206
Leisure	48
Finance	50
IT	1
Legal Services (Child Care)	280
Democratic Services	3
Lockdown Compliance and Reopening Costs	61
Employee Homeworking Allowance	230
Total	3,976

Covid-19 Loss of Income			
Service Area	2021/22 Forecast Net Loss of Income Due to Covid-19 (£'000)	Loss of Sales Fees and Charges Income to be Claimed from DLUHC (£'000)	Cultural Recovery Fund Grant (£'000)
Adult Social Care Provider Services	20	(14)	
Housing	15		
Learning and Skills	58		
Revenues and Benefits	1,302		
Corporate Landlord	221		
Shire Services	10		
Shrewsbury Shopping Centres	299		
Environment and Transport - Parking	1,156	(147)	
Waste Management	213		
Leisure	200	(47)	
Libraries	10	(7)	
Museums and Archives	125	(28)	
Theatre Services	573		(530)
HRA	38		
Total	4,240	(243)	(530)

Contribution from Unringfenced Covid-19 Grant to Fund Remaining Loss (£'000)	2021/22 Forecast Net Loss of Income Due to Covid-19, After Central Government Compensation (£'000)
(6)	0
(15)	0
(58)	0
(1,302)	0
(221)	0
(10)	0
(299)	0
(1,009)	0
(213)	0
(153)	0
(3)	0
(97)	0
(43)	0
(38)	0
(3,468)	0