

Appendix B

Budgeted 2020/21 use of £1.483m Coronavirus-related government grants

Service	Budgeted use of £1.483m (£m)
Contribution towards Lorry Park Showers	0.035
Additional costs for Waste Management	0.205
Additional costs for Revenues and Benefits	0.012
Rough sleepers	0.010
ICT upgrades	0.009
Various safety checks	0.011
Hand wash & wipes	0.021
Face masks	0.001
Signs	0.004
Miscellaneous	0.005
Additional cleaning	0.062
Reintegration to Castle House for officers information pack	0.001
Letter to residents within the District that were shielding	0.008
Queue barriers	0.001
Sneeze screens	0.019
Additional security	0.016
Additional Risk assessments	0.014
Void HRA properties	0.012
Beacon drop-in centre	0.005
Hire of vehicles	0.018
Temperature equipment	0.004
Humanitarian Assistance Response Team (HART)	0.025
Reopening high street Grant	0.025
Working from home audit mitigations	0.075
Contribution to Active4Today	0.490
Air handling unit	0.001
Banners/communications materials	0.002
Post-payment assurance work re: Business Grants	0.004
Allocation towards GF bad debt provision	0.100
Allocation towards HRA bad debt provision	0.100
Unallocated	0.027
Contribution towards service unfavourable variance	0.160
Total	1.483