

Estimated financial impact of Covid 19 epidemic on HDC										Appendix D				
Service	Team	Description of cost	Additional Expenditure REVENUE	Leisure Only REVENUE	Additional Expenditure CAPITAL	Lost Income	Planned savings now unachievable?	Tax Loss	Gross Expenditure/ Income Loss	Net Cost	Annualised Impact			
											2020/21	2021/22	2022/23	2023/24
			£	£	£	£	£	£	£	£				
Finance	Assets	Community Group - 3 months rent free				7,176								
	Assets	Hand Gel, Wipes and gloves for HDC staff	19,306											
	Assets	Furniture & Equipment to support home working (Non ICT)	235											
	Finance	Local Authorities Property Fund: Lost Income				12,081								
	Finance	Estimated loss of interest income due to bank base rate change				42,000								
	Finance	Interest Income					60,000		219,550	(110,469)				
	Finance	Test & Trace Discretionary Payments	23,794											
	ICT	Additional Hardware & Software to support home working			44,665									
	ICT	Additional Mobile Phone Charges	4,000											
	Revs & Bens	Extra expenditure on Revs & Bens (overtime & capita costs)	6,293											
	Revs & Bens	Discretionary housing payments above funding	0											
Wellbeing, Communities & H	Community Hub	Agency Staff: Community Hub & Website Coordination	11,742											
	Community Hub	Agency staff working on community hub	22,050											
	Community Hub	Community Hub: Leaflet Drop Production & Distribution	11,649											
	Community Support	Post Office Travel Money Cards: 4 x £100	412											
	Community Support	Tesco Gift Cards	200											
	Community Support	HDC Contributions to Community Groups/Foodbanks	5,829											
	Community Support	Provision to support Parishes, Voluntary, Community & Faith	0											
	Sectors	Homelessness Accommodation	64,784											
	Leisure Centres	First Stage		102,126										
	Leisure Centres	Second Stage		637,000										
	Leisure Centres	Management Fee				120,000								
	Leisure Centres	Sport England consultancy on leisure recovery	4,975											
	Open Spaces	Costs associated with closing play areas	582											
	Trade Waste	Estimated Annual reduction in Trade Waste Income				48,970								
Regulatory	Car Parking	Car Parking: 3mth free followed by reduced demand				504,000								
	Car Parking	Lost parking fine income: 3 months				12,742								
	Health & Safety	Health & Safety Officer (extra days)	9,000											
	Legal	Additional legal fees for S.106												
	Lifeline	Lost Income						30,000						
	Planning	Agency Enforcement Officer: 3 months	14,106											
	Democratic	Resource to host virtual meetings	9,621											
	Town Centre Support	Covid Marshalls	30,000											
	Town Centre Support	Public convenience attendant: 3 months	15,318											
	Town Centre Support	Town Centre Recovery Expenditure	83,483											
Planning & Regeneration Services	Community	Signage & Equipment for social distancing	7,650											
	Gross on Centre	Reduction in Operating Deficit						37,000						
	HIC	Waiving of some charges for 3 months				22,920								
	HIC	Loss of HIC Tenants since start of lockdown				46,247								
	HIC	Reduction in operational surplus						25,000						
	HIC	Social Distancing & PPE for HIC	729											
	Market	Rent Free Period for Market Stall Holders: 3mths				55,178								
	Market	Provision for reduced income due to Covid				100,000								
	Market	Lost income due to traders relocating to food hall for duration				2,307								
	Market	Agency staff to support social distancing in market	18,491											
Corporate	Corporate	HDC Staff Overtime	20,288											
	Corporate	Expansion of Foxton & Market Harborough Cemeteries			25,587									
Gross Service Cost			384,536	739,126	70,252	973,621	152,000		2,319,535	976,376				
Tax Loss														
> Council Tax								394,773						
> NDR								499,092						
- Total Tax Loss									893,865	893,865		297,955	297,955	297,955
Gross Services Cost, Lost Income (including Tax Loss)									3,213,400	1,870,241		1,870,241		