

Appendix 2

Covid-19 Response & Remobilisation Costs (as per Quarter 3 Submission)

	Total 2021/22
Social Care Forecast Covid-19 Costs 2021/22	£
Social Care Provider Sustainability	3,525,000
Unachieved Savings	804,000
Additional Capacity in the Community	708,000
Adult Social Care	186,000
Additional Staff Costs	201,000
Additional PPE	60,000
Loss of Income	131,000
Reducing Delayed Discharge	15,000
Other areas	50,000
Covid-19 Vaccination	18,000
Digital & IT Costs	20,000
Total (including unachieved savings)	5,718,000

	Total 2021/22
Health Forecast Covid-19 Costs 2021/22	£
Additional Bed Capacity	1,182,000
Unachieved Savings	1,022,000
Primary Care	264,000
Additional Staff Costs	229,000
Covid-19 Vaccination	130,000
Reducing Delayed Discharge	136,000
Additional Prescribing	137,000
Prison Healthcare	61,000

Dundee Hosted Services	124,000
Angus Hosted Services (Primary Care)	153,000
Additional FHS Contractor Costs	119,000
Digital/IT	100,000
Additional Equipment/Maintenance/PPE	72,000
Total (including unachieved savings)	3,729,000