

Appendix 2

Covid-19 Response & Remobilisation Costs (as Forecast at Quarter 1)

Social Care Forecast Covid-19 Costs 2021/22	Total 2021/22 £
Social Care Provider Sustainability	3,159,000
Additional Capacity in the Community	862,000
Adult Social Care	439,000
Additional Staff Costs	202,000
Additional PPE	200,000
Loss of Income	116,000
Reducing Delayed Discharge	53,000
Other areas	50,000
Covid-19 Vaccination	37,000
Digital & IT Costs	20,000
Total (excluding unachieved savings)	5,138,000

Health Forecast Covid Costs 2021/22	Total 2021/22 £
Primary Care	1,209,000
Additional Bed Capacity	625,000
Additional Staff Costs	595,000
Covid-19 Vaccination	375,000
Reducing Delayed Discharge	358,000
Additional Prescribing	166,000
Prison Healthcare	126,000
Dundee Hosted Services	81,000
Additional FHS Contractor Costs	80,000
Digital/IT	48,000
Additional Equipment/Maintenance	20,000
Total (excluding Savings)	3,683,000