

Appendix 2

Covid-19 Response & Remobilisation Costs (as per Quarter 2 Submission)

	Total 2021/22
Social Care Forecast Covid-19 Costs 2021/22	£
Social Care Provider Sustainability	3,108,000
Additional Capacity in the Community	748,000
Adult Social Care	256,000
Additional Staff Costs	211,000
Additional PPE	200,000
Loss of Income	131,000
Reducing Delayed Discharge	40,000
Other areas	50,000
Covid-19 Vaccination	18,000
Digital & IT Costs	20,000
Total (excluding unachieved savings)	4,782,000

	Total 2021/22
Health Forecast Covid Costs 2021/22	£
Primary Care	720,000
Additional Bed Capacity	1,360,000
Additional Staff Costs	398,000
Covid-19 Vaccination	130,000
Reducing Delayed Discharge	395,000
Additional Prescribing	146,000
Prison Healthcare	98,000
Dundee Hosted Services	77,000
Angus Hosted Services	2,000

Additional FHS Contractor Costs	153,000
Digital/IT	96,000
Additional Equipment/Maintenance	274,000
Other	56,000
Total (excluding Savings)	3,905,000