

COVID Pressures

Directorate	Proposal Title	Proposal Description and service impact	Category	2021/22 £k	2022/23 £k	2023/24 £k	2024/25 £k
Technical	Covid Contingency	Estimated COVID pressures that are likely to arise based on current modelling and analysis, such as additional costs of Leisure provision and lost income from Sales, Fees and Charges.	Covid pressures	6,681	(3,697)	(3,417)	0
Adults, Communities & Wellbeing	CCG Hospital discharges into adult social care care home placements packages as a result of the pandemic	Additional costs (volume and price) for the ongoing cost of the CCG discharges made during the pandemic	Covid pressures	3,596	(3,125)	(471)	0
Children's Services	Additional Demand	The forecast full year effect of 20-21 covid-19 additional demand pressures emerging from COVID lockdown.	Covid pressures	845	0	0	0
Adults, Communities & Wellbeing	Mental Health Pool demand	Additional costs on the Mental Health pool with the CCG due to increased volume of clients which has occurred during the covid 19 period.	Covid pressures	906	0	0	0
Place and Economy	Impact of covid on Waste volumes.	One-off impact of covid based on current trends. Assumes a 3.5% increase on domestic waste volumes and at household waste recycling centres. Plus a 25% reduction in trade income and recycle income.	Covid pressures	222	(222)		
Corporate Services	Additional costs of remote working.	Additional telephone costs as a result of additional remote working requirements following national pandemic.	Covid pressures	250	(250)	0	0
		Net Position		12,500	(7,294)	(3,888)	0