

COVID-19 RELATED GROWTH PROPOSALS 2021/22						
Ref	Lead Member	Directorate	Growth Title	Growth Description	Estimated Pressure 2021/22	One-Off / Ongoing
1	Cllr Carroll	Adults, Health and Commissioning	Additional CCG Income	It is assumed that the additional reimbursement income from CCG will continue until 1st April 2021.	-500	One-off
2	Cllr Carroll	Children's Services	Family Hubs	Market conditions make re-letting of family hubs space unlikely in the short term, resulting in net increased costs the the council.	70	One-off
3	Cllr Carroll	Children's Services	AFC infrastructure and capital	Increased costs of mobile telephony for home-working and associated systems.	60	One-off
4	Cllr Carroll	Adults, Health and Commissioning	Additional PPE and inflation provision	There is significant demand for additional PPE for Optalis staff delivering adult social care services on behalf of the council in residents' homes. Inflation provision on individual care packages is also required for providers because of the additional costs associated with the impact of Covid on providers, including insurance and staffing.	920	One-off
5	Cllr McWilliams	Place	Additional Housing Placements	There is pressure to deliver additional safe housing services as a result of COVID, which is likely to continue. Additional funding is being received to fund additional staffing resources, however this pressure is for the costs of temporary accommodation. The rise in numbers of family units becoming homeless may continue as furloughing ceases and unemployment rises.	650	One-off
6	Cllr Carroll	Children's Services	Reduced Youth Service & Outdoor Education Income	Youth Service & Outdoor Education income targets for next year will be under continued pressure due to government restrictions on group use of services as a result of COVID.	120	One-off
7	Cllr Rayner	Adults, Health and Commissioning	Reduced Guildhall Income	Wedding income targets for next year will be under continued pressure as a result of COVID. Currently there is a limit on the number of guests for weddings as well as restrictions on wedding receptions and events within the building. With the increased cleaning regime there also needs to gaps within the wedding schedule which has resulted in less weddings taking place during the day.	72	One-off
8	Cllr McWilliams	Adults, Health and Commissioning	Reduced Marketing Income	Marketing income targets for next year, in particular the Film unit income, will be under continued pressure due to government restrictions as a result of COVID. This is because mainly productions have been cancelled or postponed due to social distancing requirements.	25	One-off
9	Cllr Carroll	Children's Services	Additional Care Placement Costs	Further increased placements numbers and the additional cost of care resulting from increased referrals following impact of COVID. Part of this pressure will be market led due to national increase in demand on limited supply.	360	Ongoing
10	Cllr Carroll	Children's Services	Additional Specialist Workers	There is a need for additional specialist workers arising from the increased demand for social care services due to COVID	140	Ongoing
<b>TOTAL ADDITIONAL SERVICE COSTS PROJECTED DUE TO COVID-19 EFFECT</b>					<b>1,917</b>	