

London Borough of Enfield

Finance and Performance Scrutiny Panel

15 December 2021

Subject: Review of Impact of Covid-19 2021/22

Cabinet Member: Cllr Maguire
Executive Director: Fay Hammond

Purpose of Report

1. This report provides an update on the impact of Covid-19 on the Council's finances for 2021/22, both revenue and capital and the current assumptions and challenges for 2022/23.

Proposal

2. Members are asked to note the report.

Relevance to the Council Plan

3. This update Report sets out how the Council is managing its limited resources and specific Government Funding to deliver the Council's objectives in 2021/22. These objectives are:
 - i. Good homes in well-connected neighbourhoods
 - ii. Sustain strong and healthy communities
 - iii. Build our local economy to create a thriving place

Background

4. The Council continues to respond to the Covid-19 crisis ensuring that the community is supported as effectively as possible in very challenging circumstances.
5. The approach to managing the impact on the Council's finances in 2021/22 has remained the same from that taken in 2020/21. The Quarterly monitoring reports and returns to the Department for Levelling Up, Housing and Communities (previously the MHCLG), in that the impact is reported as additional expenditure, loss of income and impact on the savings programme.
6. The Covid-19 impact as reported in the 2020/21 Outturn position was total pressures of £65.2m, all of which was funded by Government grants.
7. The total pressures are currently forecast to be £36.9m and continues to be met by Government grants in 2021/22. This is a £28.3m reduction in

pressure compared to last year. This is a circa £16m reduction in expenditure and £12m improvement in the loss of income.

8. However, this is most likely to be the end of government funding and no further grants have been announced for 2022/23 and beyond. Anticipating this and that there would be some on going pressure the Council set aside £10m to create a specific Covid-19 earmarked reserve.
9. Executive Directors and their services continue to review costs to manage, minimise and mitigate the Covid-19 impact. The Commercial Board will be undertaking a review of the areas impacted by the loss of income from sales, fees and charges to explore options for long term recovery. Project leads of schemes in the capital programme that experience cost pressures resulting from Covid-19 will be expected to manage them within project contingencies.
10. London Councils provide a regular overview of the impact across London. The total impact of Covid-19 on London Boroughs is forecast to be £1bn in 2021/22. This includes £597m of additional spend and £453m reduction in income and once estimated funding is considered, the estimated gap is circa £384m. Excluding Local Council Tax Support funding and tax losses, this gap reduces to £235m and around a fifth of boroughs have received enough funding to at least cover their expected pressures.

11. Economic Review

12. There has been a significant economic impact on Enfield due to Covid-19, and the available comparative data indicates that the Borough has been hit especially hard. As at September 2021 unemployment was down for the sixth month in a row, at a claimant count of 16,470 (7.7% of the working age population). Though a reducing number could be seen as encouraging compared to the 20,625 at its peak in March 2021, this still represents a 113% increase on 7,715 count as at March 2020, i.e. the pre-pandemic level and is higher than both the London and national averages. Enfield has the 8th highest unemployment rate in London and our under 30's have an unemployment rate of over 9% and it should be noted that there were 10,100 employees on the furlough scheme at the end of September.
13. It remains to be seen how many of these employees will be returned to their pre-pandemic working arrangements by their employers, and how many will find alternative opportunities. Enfield's furlough rate as a percentage of eligible employments has consistently tracked above that of both London and England since the start of the programme.
14. Inflation (CPI) has increased to 4.2% in October, up from 3.3% in September and notably this represents a 10 year high. The most significant factors contributing to this increase are housing and transport, with electricity, gas and other fuels being the main drivers.
15. Both global and UK GDP increased in July to September 2021. Growth is restrained by disruption in supply chains. Alongside the rapid pace at which global demand for goods has risen, this has led to supply bottlenecks in certain sectors. There have also been some signs of weaker UK consumption demand. While bottlenecks will continue to restrain growth in the near term, global and UK GDP are nonetheless expected to recover further from the effects of Covid-19. UK GDP is projected to get back to its 2019 Q4 level in 2022 Q1.

16. Whilst these reflect signs of improvement the position remains challenging.

Main Considerations for the Panel

17. As reported in the Quarter 2 Revenue monitoring report and the latest DLUHC Covid-19 return, the total impact is forecast to be £36.9m and is expected to be fully funded by government grants. Table 1 below sets out the financial impact across the Council as a Quarter 2, whilst Table 2 sets out the expected Government grants. It should be noted that these are made up of new funding for 2021/22 and carry forward of grants from 2020/21.

Table 1: Financial Impact

Department	Net Budget	Covid-19 Additional Expenditure	Covid-19 Loss of Income	Covid-19 Impact on Savings Programme	Covid-19 Total Impact
		£m	£m	£m	£m
Chief Exec	11.955	0.694	0.000	0.000	0.694
People	127.330	11.178	0.000	0.000	11.178
Place	29.915	9.265	3.852	1.900	15.017
Resources	26.163	5.077	0.902	0.000	5.979
Service Net Costs	195.363	26.214	4.754	1.900	32.868
Corporate Expenses	64.435	4.024	0.000	0.000	4.024
Bad Debt Provisions	0.791	0.000	0.000	0.000	0.000
Contingency	3.000	0.000	0.000	0.000	0.000
Net Expenditure	263.589	30.238	4.754	1.900	36.892
Expenditure financed by:					0.000
Business Rates	(94.241)	0.000	0.000	0.000	0.000
Council Tax	(133.108)	0.000	0.000	0.000	0.000
Other non-ring-fenced Government Grants	(31.125)	0.000	0.000		0.000
Reserves	(5.115)	0.000	0.000	0.000	0.000
General Fund Corporate Financing	0.000	30.238	4.754	1.900	36.892

18. The forecasted position includes £36.9m of Government funding. This has been in the form of £10.5m support grant which has supplemented the Council's response. At the same time the Government has extended the support to help manage the loss of sales and fees and charges income for the first quarter of the year. Alongside the £10.5m support grant, the Government has made further specific ring-fenced funding available and these total £17.8m.

Table 2:

	£m	£m
Covid-19 impact (2021/22)	36.892	
Covid-19 impact (2022/23)*	0.340	
Covid-19 HRA Impact (2021/22)	0.458	
		37.690
Funding		
Covid-19 Support Grant 2021/22	10.534	
Covid-19 Support Grant c/f 2020/21	4.287	
Sales, Fees & Charges support (estimate)	1.582	
Contain Outbreak Management 2021/22	2.718	
Contain Outbreak Management c/f 2020/21	3.960	
Test, Track & Trace c/f 2020/21	1.195	
Community Testing Programme	2.147	
CEV grant c/f 2020/21	0.274	
Reopening High Street Safely/Welcome Back	0.262	
ARG	2.944	
Infection Control Tranche 1 and 2	2.870	
NHS Hospital Discharge funding	1.400	
Substance Misuse	0.271	
Local Elections Grant	0.104	
Self Isolation Payment admin	0.608	
Winter Grant scheme/Local Support Grant	1.861	
Practical Support Grant	0.668	
Total Funding		37.690
Gap After Funding		0.000

19. This other funding includes the Contain Outbreak Management Fund, NHS discharge programme funding from the NHS, infection control, Local Support grant, Community Testing programme and Practical Support grant.
20. The Collection Fund deficit of £16.6m is forecast to be offset by the use of the Collection Fund Equalisation Reserve, as the ongoing pressure of £5.5m will be spread over 3 years. The majority of the impact will be funded by the Taxation Income Guarantee and the COVID Relief Grants provided by Central Government.
21. Within the funding available it is proposed to also support the Covid-19 pressures reported in the HRA and this is reflected in Table 2.

22. Specific projects that have been agreed to start in 2021/22 are expected to run into 2022/23, such as the recruitment to additional Public Health Consultant and Health Protection Practitioner, as well as additional resources in SEN services and Planning to manage the backlog of cases resulting from the pandemic. Provision has been made within the resources available to fund these.
23. However, there is significant risk and uncertainty due to the ongoing nature of the pandemic that the pressures could persist beyond 2021/22 and continue into 2022/23 and indeed beyond. These are all under continuous review and reported in the MTFP October update report was there was a strong likelihood that circa £5m will need to be built into the Medium Term Plan initially as a one off but potentially as ongoing cost. This figure is being reviewed and the next update will be reported in the MTFP update to Cabinet in the new year.
24. Appendix B provides an overview of the likely pressures but predominantly focus on the impact on social care, workforce pressures and loss of income.
25. The following sections of this update provide the service specific pressures by Department.
26. **Chief Executive's: net Resources budget is £11.9m; the total estimated additional costs of £0.7m (5.8%)**
27. The focus of Covid-19 impact has shifted in the Chief Executive's department from loss of income to expenditure in 2021/22. The more notable areas are additional legal cover required to deal with the increase in Children's social care cases and the additional cost incurred related to the recent elections. Though it should be noted that this was partly covered by the Local Elections grant.
28. **People: Adult Social Care (ASC) and Public Health – net budget is £82.9m; the total estimated additional costs of £5.5m (Gross i.e. includes NHS Hospital discharge costs), £4.1m (Net) 4.9%**
29. The impact on Adult Social Care (ASC) continues to be additional cost. The current forecasted impact directly in the department is £1.012m. The most significant cost pressures are judged to be additional staffing costs of £0.2m for additional staffing across ASC services.
30. Additional costs of £0.4m are anticipated resulting from the cancellation of routine operations e.g. hips, knees and the long term impact this may have a care cost. Placement breakdowns in Learning Disability services are also forecast to cost an additional £0.4m.
31. Outside safe areas in care facilities are also planned at a cost of £0.2m to be funded from the Contain Outbreak Management Fund grant.
32. The NHS Hospital discharge programme has been extended and is now forecast to cost a further £1.4m though this is recovered from the additional Government funding that has been allocated to the NHS.
33. There has further tranches of the Infection Control grant and the Rapid testing grant totalling £2.9m which has been passported on to care providers in line with the grant conditions.

34. **People: Education – net budget is £4.7m; the total estimated additional costs are £0.168m (3.5%)**
35. Additional support staff resources are required in the SEND team to manage and deal with the backlog of cases resulting from the pandemic. In order to support Covid-19 recovery in the boroughs Schools, a pilot of after school provision for supervised independent study is taking place in four of the borough's secondary schools, costing circa £48k.
36. **People: Children's & Families – net budget is £44.3m; the total estimated additional costs of £1.9m (4.3%)**
37. The most significant costs forecast relate to the need for additional staffing resources, with £0.980m for addition staff predominantly source via agencies and a further £0.4m required to recruit and retain social workers. Care placements and support packages into homes to safeguard children particularly but not exclusively children with SEND and/or severe emotional and mental health needs continues as does the need for PPE. Delays in final hearings due to backlogs at Courts are causing a further £0.150m pressure. Various items are to be funded from the Contain Outbreak Management Fund and include increase in short breaks and outside safe areas to increase contact facilities.
38. **Place – net budget is £29.9m; the total estimated additional costs of £15m gross (50.2%)**
39. Strategic Property Services are forecasting a £0.2m loss of income due to Covid-19 from areas such staff car parking fees and filming income.
40. The forecast net loss of income for Culture Services continues to be £0.2m.
41. £0.3m of expenditure will funded by the Welcome Back Grant/Reopening the High Street Safely grant. Whilst the new Additional Restrictions Grant is £2.9m and expected to be fully distributed by the end of this year.
42. Temporary additional resources of £0.1m have been required in the Planning service to implement workload recovery and backlog management plan in response to the pandemic.
43. Loss of income of £0.9m is expected in Traffic and Transport services, Commercial waste, Passenger Transport, Regulatory Services, waste services, leisure services and parks activities and engagement.
44. The most substantial loss of income continues to be experienced in the decline in Parking income, the restrictions and National Lockdowns has meant less travel undertaken and less use of car parks, resulting in a forecast loss of £2.2m.
45. Operational services such as Waste, Cemeteries and Parks have all had to incur additional expenditure during the pandemic at a cost of £0.9m.
46. The Community Testing programme is forecast to cost in the region of £2m, which will be fully funded by government grant. This has been reduced from the physical testing sites provided at the beginning of the year to providing a number of pop up sites per day. Continuation of the Covid-19 Marshalls will cost £0.5m, Contact tracing officers £0.3m and compliance officers £0.1m will all be funded from the Contain Outbreak Management Fund.

47. The estimated Covid-19 related cost in the Housing is £3.6m, of which £1.7m is the continuation of the housing and support to protect rough sleepers, with £1.9m the impact of Covid-19 on the services ability to deliver the savings programme.
48. **Resources: net Resources budget is £26.163m; the total estimated additional costs of £5.9m (22.5%)**
49. The most significant impacts identified in Resources services relate to additional costs. £0.46m relates to additional IT requirements, £0.5m additional demand in Financial assessments and £0.75m in income collection. Additional expenditure also continues to be incurred to meet the demand in Customer operations which is being funded from the grant to support the clinically extremely vulnerable.
50. The increase in the number of discretionary housing payments resulting from Covid-19 is still to be determined and will be included in future reports.
51. There is an estimated loss of income across services in the department of £0.9m with the most significant being in catering which continues from last year though not at the same extent. The recovery of Court costs has seen an improvement and is forecast to be within budget for 2021/22 and therefore no longer a Covid-19 related pressure.
52. The forecast also includes expenditure of £1.8m that will be funded via the Winter Grant/Local Support scheme, self isolation payments of £0.6m which are also funded from a specific government grant and £0.6m for the Practical Support for those self isolating.
53. **Corporate**
54. In 2020/21 a contribution to the London provision of coroners and mortuary services cost an additional £1.4m. There has not been a further call in 2021/22 and the provision has been removed to reflect this and unspent funds from 2020/21 have been returned which will support the Council Covid-19 resources for 2021/22.
55. An estimate for Personal Protective Equipment has been included at £0.3m for use across all Council services excluding Adult Social Care where this is recorded separately for the purposes of the MHCLG return.
56. There is still a contingency held for unknown Covid-19 impacts which will be continued to be reviewed and where possible carried forward into 2022/23 to help manage longer term Covid-19 impact.
57. **Collection Fund**
58. The Collection Fund deficit is forecast to be offset by the use of the Collection Fund Equalisation Reserve, as the ongoing pressure will be spread over 3 years. The majority of the impact will be funded by the Taxation Income Guarantee and the COVID Relief Grants provided by Central Government.
59. **Council Tax Support and Discretionary Housing Payments**
60. The cost of Council Tax Support remains an active area of monitoring. The cost of the scheme has risen from £33m in 2019/20 to £38m in 2021/22.

61. Although in part attributable to the increase in council tax, the claimant numbers have increased from an average of 35,800 between 2018-20 to 36,407 currently, peaking at 37,400 claimants.
62. In 2021/22 the Council received Hardship grant funding of £6.262m which is mitigating the additional council tax support costs in the current financial year and contributing to the additional welfare hardship costs.
63. The discretionary housing payments have also increased from £2.4m in 2019/20 to £3.2m in 2020/21. The current forecast for 2021/22 is £3.021m, with the Council receiving a grant for DHP of £2.357m, there is therefore a gap between the grant and the actual expenditure of £0.664m.
64. **Capital**
65. The previous sections have focused on the immediate and medium term Revenue impacts of the pandemic. Looking at the impacts on the Council's capital programme, the pandemic, BREXIT, climate change and Suez Canal back log have created market volatility resulting in material shortages and cost increases, thus having an impact on the supply chain. Construction firms have reported transport constraints, materials and continued staff shortages including bricklayers, drivers, ground workers, joiners and plumbers. This has resulted in many firms struggling to find the subcontractors needed for building projects. While the construction industry has been growing fast with the pandemic easing, data from last month reported the weakest speed of recovery for eight months
66. According to the Department for Business, Energy and Industrial Strategy's (BEIS), generally material prices were 10.2% higher in May 2021 than in May 2020. The Royal Institution of Chartered Surveyors (RICS) is estimating that the material prices over the next year will increase by a further 10%. This is mainly due to the UK Government's continued belief that construction projects are the best route to economic recovery which places pressure on supply.
67. Also, with several insurers exiting the market or reducing their packages (particularly professional indemnity), there are emerging issues in procuring the consultants and technical experts needed to delivery schemes. These issues will continue to impact on delivery milestones and costs for the balance of the financial year.
68. These pressures are not specifically quantified in the capital programme however they are expected to be managed through project contingencies.

Conclusions

69. Despite the positive position reported in the Revenue Outturn report for 2020/21 and the Quarter 2 forecasts in that the Council's financial impact from Covid-19 being funded by government grants, the on going outlook remains challenging. Government funding is expected to cease but the on going impact of the pandemic on the Council's services is expected to continue. Residents behaviour and the current economic conditions remain a significant challenge of the Council's ability to generate income through fees and charges. It is anticipated that there will be on going social care

pressures due to the impact of long Covid and delays to operations causing on going longer term demand for services.

70. The Council has prudently created a Covid-19 earmarked reserve of £10m but this is a finite sum of money and the latest reported requirement is circa £5m but it should be noted that this is reviewed regularly and will be updated for the MTFP update report going to Cabinet in the new year.
71. Executive Directors and their services continue to review costs to manage, minimise and mitigate the Covid-19 impact. The Commercial Board will be undertaking a review of the areas impacted by the loss of income from sales, fees and charges to explore options for long term recovery. Project leads of schemes in the capital programme that experience cost pressures resulting from Covid-19 will be expected to manage them within project contingencies.

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Appendices

Appendix A: Covid-19 impact by department

Appendix B: Estimated Covid-19 impact for 2022/23

Background Papers

2020/21 Revenue Outturn Report

Quarter 1 2021/22 Revenue Monitoring Report

Quarter 2 2021/22 Revenue Monitoring Report

This report format is for scrutiny reports

Covid-19 Impact by Department

Appendix A

Covid-19 Impact	Additional Expenditure	Loss of income	Impact on Savings
	£m	£m	£m
Chief Executive			
CEX: Life After Loss Project with CAB	0.070	0.000	0.000
CEX: Additional legal to cover C&F case work (2 lawyers and a paralegal)	0.255	0.000	0.000
CEX: Communications Officer	0.030	0.000	0.000
CEX: Communications & Marketing	0.104	0.000	0.000
CEX: Additional Elections cost	0.191	0.000	0.000
CEX: Emergency Planning	0.044	0.000	0.000
Chief Executive Total	0.694	0.000	0.000
People			
Adult Social Care			
ASC: Additional Social Workers/agency staff-MH	0.058	0.000	0.000
ASC: Additional Social Workers/agency staff-OP/PD Social workers and OTs	0.030	0.000	0.000

ASC: Additional Social Workers/agency staff-Enablement staff DTA	0.040	0.000	0.000
ASC: Additional Social Workers/agency staff-LD	0.045	0.000	0.000
Specialist nursing care to providers LD/MH	0.050	0.000	0.000
Additional payments to carers to cover self isolating	0.010	0.000	0.000
ASC: Expenditure on P-cards: food, supplies, care of pets, transport.	0.030	0.000	0.000
ASC: Additional long term care purchasing costs as a result of cancelation of routine operations, hip, knee etc	0.400	0.000	0.000
ASC: Learning Disability Service – Placement breakdown	0.350	0.000	0.000
ASC: Hospital Discharge	1.400	0.000	0.000
ASC: Infection Control/Rapid Testing	1.426	0.000	0.000
ASC: Infection Control/Rapid Testing	0.179	0.000	0.000
ASC: Infection Control/Rapid Testing	0.050	0.000	0.000
ASC: Infection Control/Rapid Testing-2	0.478	0.000	0.000
ASC: Infection Control/Rapid Testing-2	0.533	0.000	0.000
ASC: Infection Control/Rapid Testing-2	0.205	0.000	0.000

ASC: Outside Safe areas	0.200	0.000	0.000
Public Health			
Public Health: Community Food Co-ordinator	0.028	0.000	0.000
Public Health: Vaccination Bus	0.300	0.000	0.000
Public Health: Rough Sleeping Drug and Alcohol Treatment Grant	0.271	0.000	0.000
Public Health: Outreach support for rough sleepers, people living in encampments, Gypsy Roma and Traveller community.	0.075	0.000	0.000
Public Health: Testing	1.350	0.000	0.000
Public Health: Vaccination deployment	0.700	0.000	0.000
Public Health: Surge Testing	0.723	0.000	0.000
Public Health Consultant & Health Protection Practitioner	0.130	0.000	0.000
Health & Adult Social Care Total	9.061	0.000	0.000
Children's & Families			
C&F: Care placements, support packages into homes to safeguard children particularly but not exclusively children with SEND and/or severe emotional and mental health needs	0.036	0.000	0.000
C&F: Additional staffing resources	1.343	0.000	0.000
C&F: Block booking placements	0.060	0.000	0.000
C&F: PPE for Children's Services (including Leaving care)	0.030	0.000	0.000
C&F: Other Children's related expenditure.	0.005	0.000	0.000

C&F: Increased support for care leavers, increased allowances and cost of accommodation.	0.015	0.000	0.000
C&F: Increased in Short Breaks (JSDC)	0.100	0.000	0.000
C&F: Play equipment (JSDC)	0.025	0.000	0.000
C&F: Our voice parent forum (JSDC)	0.010	0.000	0.000
C&F: Additional home care for children with complex medical needs (JSDC)	0.030	0.000	0.000
C&F: Outside safe areas to increase contact facilities	0.068	0.000	0.000
C&F: Youth Services	0.027	0.000	0.000
C&F: Delays in final hearings due to backlog at Courts	0.152	0.000	0.000
C&F: Covid-19 Reward Payments (JSDC)	0.003	0.000	0.000
C&F: Configuration of laptops provided by the DfE for care leavers	0.016	0.000	0.000
C&F: Youth Participation Consultation & Engagement Recovery Project	0.028	0.000	0.000
Children's & Families Total	1.948	0.000	0.000
Education			
Education: SEND support staff	0.120	0.000	0.000
Education: pilot after-school provision for supervised independent study at four Enfield secondary schools	0.048	0.000	0.000
Education Total	0.168	0.000	0.000

People Total	11.178	0.000	0.000
Place			
Housing: Emergency bed spaces for rough sleepers	1.900	0.000	0.000
Continuation of housing and support to protect rough sleepers from Covid-19	1.700	0.000	0.000
ARG Grant	2.944	0.000	0.000
Welcome back fund (Phase 2)	0.262	0.000	0.000
Vehicles (Waste, Street Scene and Parks, PTS Services additional costs due to Covid-19)	0.084	0.000	0.000
Fleet Staffing Covid Costs	0.115	0.000	0.000
Covid Marshals	0.487	0.000	0.000
PPE Waste, Street Scene and Parks, PTS Services additional costs due to Covid	0.021	0.000	0.000
Env & Ops: EHOs for outbreak control and implicated premises	0.063	0.000	0.000
Env & Ops: Covid-19 Compliance Officers	0.055	0.000	0.000
Env & Ops: Locally Supported contact tracing	0.264	0.000	0.000
Env & Ops: Reopening Barrowell Green	0.054	0.000	0.000

Community Mass Testing Programme and Mobile testing units	2.147	0.000	0.000
Env & Ops: Vaccination Centre	0.003	0.000	0.000
Parks Signs and Comms	0.004	0.000	0.000
Parks Operations Additional Staffing	0.113	0.000	0.000
NRSWA Signs and Comms	0.037	0.000	0.000
Street Scene Additional Staffing	0.132	0.000	0.000
Waste Op Additional Staffing	0.449	0.000	0.000
Env & Ops: Bulky Waste	0.150	0.000	0.000
Env & Ops: Mortuary and funerals (Haringey shared service)	0.030	0.000	0.000
Property: Additional cleaning, hand sanitisers and materials in council buildings (FM)	0.020	0.000	0.000
Strategic Planning & Design, CIL, S106 loss of income	0.000	0.160	0.000
Loss of income from advertising on Highways	0.000	0.060	0.000
Reduction in TFL funding	0.000	0.253	0.000
Pay and display and parking enforcement income	0.000	2.182	0.000
Regulatory services e.g. trading standards, licencing, enviro crime etc	0.000	0.063	0.000

Waste services income	0.000	0.064	0.000
Loss in Commercial waste income	0.000	0.033	0.000
Parks activities such as sports pitches and events	0.000	0.044	0.000
Loss of income from Fusion contract	0.000	0.352	0.000
Passenger Transport income	0.000	0.066	0.000
Income from filming, staff car parking fees and rents	0.000	0.183	0.000
Community halls and youth service	0.000	0.182	0.000
Culture services	0.000	0.200	0.000
Meanwhile use from Meridian Water	0.000	0.060	0.000
Place Total	11.164	3.852	0.000
Resources			
Winter Grant	1.861	0.000	0.000
Practical Support for those Self Isolating	0.668	0.000	0.000
Customer Experience: Financial Assessments staff overtime	0.174	0.000	0.000
Customer Experience: Civica on Demand Extra staff - Benefits	0.240	0.000	0.000
Customer Experience: Additional Financial assessment staff	0.086	0.000	0.000
Customer Experience: Additional Resources in Income & Debt service post COVID recovery	0.342	0.000	0.000

Customer Experience: Inc & Debt staff time	0.023	0.000	0.000
Customer Experience: Inc & Debt agency staff	0.055	0.000	0.000
Customer Experience: Inc & Debt Civica on Demand	0.336	0.000	0.000
Digital: Overtime	0.025	0.000	0.000
Digital: H&S equipment such as cleaners, storage, safe disposal, collection of equipment	0.005	0.000	0.000
Digital: Changes to 4th floor/Basement layout	0.015	0.000	0.000
Digital: Additional remote working devices	0.250	0.000	0.000
Digital: Adjustments to allow people with Disability to work remotely	0.020	0.000	0.000
Digital: Increased correspondence with customers to improve collection rates impacted by Covid-19	0.150	0.000	0.000
Customer Experience: Community Hub Lead	0.045	0.000	0.000
Customer Experience: Customer Services additional agency staff	0.176	0.000	0.000
Self Isolations Payments	0.608	0.000	0.000
Schools Catering service income	0.000	0.426	0.000
Music Service	0.000	0.000	0.000

Libraries service income	0.000	0.230	0.000
Other Resources services loss of income e.g. recharges	0.000	0.247	0.000
Resources Total	5.077	0.903	0.000
Corporate			
Corporate: Share of increase mortuary and coroners' provision across London.	0.000	0.000	0.000
Corporate: Personal Protective Equipment across all Council services	0.300	0.000	0.000
Corporate: Communications with residents, banners, posters and guidance	0.030	0.000	0.000
Other miscellaneous costs	0.100	0.000	0.000
Corporate: COVID-19 Pressures Contingency	3.124	0.000	0.000
Corporate: Support for vulnerable groups and targeted community interventions - Housing	0.220	0.000	0.000
COMF: Prevention etc	0.250	0.000	0.000
Corporate Total	4.023	0.000	0.000
Covid-19 Total	32.137	4.755	0.000

This report format is for scrutiny reports

Estimated Covid-19 impact 2022/23

Appendix B

Department	Description	2022/23 £ms
CEX	CEX workforce pressures	0.020
CEX	CEX: Comms, project work	0.060
People	People: Miscellaneous costs	0.015
People ASC	One off pressure across Learning Disabilities	0.400
People ASC	One off pressure – Older People/Physical Disabilities	0.500
People ASC	ASC workforce pressures	0.215
People ASC	ASC: Additional long term care purchasing costs as a result of cancelation of routine operations, hip, knee etc	0.250
People ASC	ASC: Learning Disability Service – Placement breakdown	0.100
People ASC	ASC: Hospital Discharge	0.300
People C&F	Children’s Social Workers (fixed term posts)	0.620
People C&F	Children’s Social Workers (agency staff)	0.401
People C&F	Children’s short breaks & block bookings	0.130
People C&F	Additional Legal Support for Children & Families	0.200
People Education	Education workforce pressures	0.040
Place	Loss of Sales, Fees & Charges (Place)	0.500
Resources	Resources workforce pressures	0.600
Resources	Loss of Sales, Fees & Charges (Resources)	0.800
Total		5.151