

**Appendix 2 - Social Services - Covid 19 Related Costs And Welsh Government Hardship Fund Grant Income**  
**Forecast as at 31st December 2020**

	Costs Accrued to 31st December 2020	Potential Costs January 2021 to March 2021	Total Anticipated Cost for 2020/21	Comments
<b>Children's Services</b>				
Residential placements	£158,462	£0	£158,462	Welsh Government funding ended 30th June
Support for care leavers	£13,254	£3,510	£16,764	£10 per week top-up and additional transport costs due to self isolation
Support for children with disabilities	£52,078	£0	£52,078	Respite care during school closures and agency social worker
Emergency out of hours staff cover	£22,291	£0	£22,291	Due to self isolation
Rejected costs	£14,018	£0	£14,018	Largely due to changes in terms and conditions from Tranche 1 to Tranche 2
<b>Sub Total Children's Services</b>	<b>£260,103</b>	<b>£3,510</b>	<b>£263,613</b>	
<b>Adult Services</b>				
Financial support to care providers	£3,592,854	£1,213,166	£4,806,020	Top up payments and void beds became more focused under tranche 2
Additional support for service users	£700,616	£293,931	£994,547	Due to day centre closures and social distancing requirements
Personal Protection	£771,208	£16,350	£787,558	National shortages in initial stages of the pandemic
Staff testing	£20,732	£15,000	£35,732	Began in July
Rejected costs	£6,500	£0	£6,500	Small grant fund and Legionella work required due to day centre closures
<b>Sub Total Adult Services</b>	<b>£5,091,910</b>	<b>£1,538,447</b>	<b>£6,630,357</b>	
<b>SSP Enhancement Scheme</b>	<b>£37,908</b>	<b>£113,724</b>	<b>£151,632</b>	Scheme commenced in November to encourage self isolation
<b>TOTAL IDENTIFIABLE COSTS</b>	<b>£5,389,921</b>	<b>£1,655,681</b>	<b>£7,045,602</b>	
<b>ADD HIDDEN IN-HOUSE COSTS</b>	£506,754	£415,156	£921,910	Staff cover, travel costs and price increases and lost income due to vacancies
<b>LESS REJECTED COSTS</b>	-£20,518	£0	-£20,518	see above
<b>TOTAL W.G. GRANT CLAIMABLE</b>	<b>£5,876,157</b>	<b>£2,070,837</b>	<b>£7,946,994</b>	