

## COVID-19 COSTS

## Appendix 1

Covid-19 Cost Pressures 2021/22	2021/22	2022/23	2023/24
Deep Cleaning	970	970	970
Acute Elective Work/Cancer Waiting Times	4,000	4,000	4,000
Covid Assessment Hub	0	0	0
Urgent Care Hub Model			
- GP costs	203	203	203
- Acute costs	187	187	187
Winter Plans	416	416	416
Public Health Response			
- Test and Trace team	1,056	528	0
- Enhanced Public Health Capacity	433	433	433
Testing Capacity			
- Occ Health Team	250		
- Labs Staff	137		
- Acute/ pre op testing	156		
- Community testing facilities	0	0	0
Facilities and Clinical Support	19		
eHealth Equipment	500	500	500
eHealth Additional Infrastructure costs to support Home working	1,000		
Flu Vaccines	450	450	450
Immunisation Costs (Covid-19)	3,000	4,000	4,000
Care Home Oversight work	427	0	0
Care at Home Oversight work	563	0	0
Social Care Sustainability Payments	3,120	0	0
General PC Prescribing due to Covid-19	500		
Critical Care/Level 1 beds in wider hospital	780	676	520
Loss of Income	320		
Loss of Income - External SLAs	453		
Loss of income - Reduced RTAs - associated with above travel issues	150		
Telephony Services	66		
Equipment Service Contracts/Maintenance	50	50	50
<b>Total</b>	<b>19,205</b>	<b>12,412</b>	<b>11,729</b>