

APPENDIX 1: COVID EXPENDITURE PROPOSALS 2021/22 - EMERGENCY GRANT

REF	Total Pressure (£)	DESCRIPTION
<b>ADULTS</b>		
1	322,500	Continue with the ASC Provider Offer (extend the period we pay for after death or hospitalisation and consider any specific requests for financial assistance on a case by case basis).
2	326,900	Additional staffing to respond to increased demand in safeguarding
	<b>649,400</b>	
<b>CHILDRENS</b>		
1	126,589	Domestic Abuse Support Family Action - £38,589 Black Country Women's Aid (MASH DIVA) £27,500 Black Country Womens Aid (Our Futures) - £60,500
2	21,550	Online Safety and Trusted Adult training
3	46,000	Additional Assistant Educational Psychology Support
4	30,000	Developing emotionally resilient children in care affected by lockdown. Specifically young people preparing to leave care whose prospects have been greatly affected by the social and economic uncertainty ahead. Creating an EDO role focusing on the emotional barriers preventing young people from accessing employment and training.
5	84,000	The limited access to schools during the Covid lockdown period March 2020 to March 2021 has created a backlog in safeguarding cases that would have come to light had those children been more visible to schools. During this time domestic abuse has increased due to more families being confined in the home due to lockdown etc. As a consequence, of the foregoing, there is an increased requirement for the LA to provide additional support, guidance and training to schools' designated safeguarding leads with regard to thresholds, early help and targetted services etc. Grade F £62k x 2 - Note additional support covered by A&P Officers during lockdown now required to return to substantive attendance duties In order to deliver this support it will be necessary to release and backfill the role of the MASH education officer from her call centre duties to work directly with schools particularly those already known to School Improvement to be in need of additional support.
6	1,920,000	SCT - Projected cost pressures as per 2020/21
7	2,891,200	To request investment to support children adversely impacted by Covid-19 where they have been either exposed to domestic abuse or have emotional wellbeing and mental health concerns. It is proposed that a grant fund of up to £3m is identified to support an intensive programme of support that can address the mental health and emotional wellbeing of children and young people, and also work with the wider family. The benefits of this approach will improve outcomes on a system and individual level by: • Increasing access to emotional wellbeing and mental health • Provide increased options for those impacted by domestic abuse • Increased feeling of safety • Stability for VCS organisations adversely impacted by COVID-19
8	108,800	Complex Comms and Autism Team
	<b>5,228,139</b>	
<b>REGEN &amp; GROWTH</b>		
1	35,000	Backlog in personal searches, as defined by Section 8 of the Local Land Charges Act 1975, is an inspection of the Local Land Charges Register that has to be carried out in person at the office of the Registering Authority (the council). Basically this is companies acting for the solicitors of house purchasers. This service attracts a zero fee.
2	26,390	Maintenance of temporary social distancing measures no longer funded from EATF grants
3	40,000	Security costs at sites
	<b>101,390</b>	
<b>BOROUGH ECONOMY</b>		
1	15,000	Football changing facilities have been mothballed and will require recommissioning. This will include full inspections and then repairs carried out as required and full water system flushing. This will ensure that changing facilities are safe to use
2	60,000	Covid Marshals costs at site including PPE, washing facilities (agreed to be funded at Stat Officers group)
3	100,000	Additional funding for posts in UC Claims, Welfare Rights, Homelessness, ASB to cover backlog and increased use of services through use of COMF grant
	<b>175,000</b>	
<b>LEGAL</b>		
1	20,000	covid enforcement
2	60,000	additional costs of remote hearings during lock down
3	10,000	contracts work mortuary
	<b>90,000</b>	
<b>REGISTRATION SERVICES</b>		
1	20,000	Automated door system to allow the Registry Office (Highfields) is covid secure
2	19,000	Continuation of webcasts for ceremonies as risk assessment highlights maintaing the upper limits in attendees
3	30,000	Agency Staff To be kept for additional 12mths
4	37,000	Agency Staff - To be kept for additional 12mths
5	64,000	Continuation of webcasts for cremations as risk assessment highlights maintaing the upper limits in attendees
6	55,000	Agency Staff
7	2,225,000	Build of a new cemetery due to capacity issues since pandemic started (amount claimed is 50% of costs outstanding)
8	67,000	Additional purchase of burial chambers
9	25,000	Additional staffing due to table service 1 x FT Band C
10	250,000	Creation of second court, jury rooms and required equipment allow the site to be covid secure and to meet covid safety requirements
11	40,000	Upgrade to Civica to allow staff to use system while WFH
12	30,000	Temporary Facility in response to the pandemic
	<b>2,862,000</b>	
<b>DEMOCRATIC SERVICES</b>		
1	45,000	Alternative count venue (1/3 of costs sought other 2/3rds to be paid by Central Govt)
2	17,000	Ensuring social distancing at election count and managed safe entry and exit at polling stations (1/3 of costs sought other 2/3rds to be paid by Central Govt)
3	150,000	Note:there were a number of reactive election costs that are currently being calculated. It is envisaged that costs will increase from the previously calculated £350,000 to circa £500,000
4	16,000	Protective screening in the council chamber
5	25,000	Council managed devices for newly elected members
	<b>253,000</b>	
<b>BUSINESS STRATEGY &amp; TRANSFORMATION</b>		
1	41,400	2 additional staff for 6 months
2	49,400	Oracle: Extension of Technical Support & Licences
3	600,000	Parallel running of Oracle Fusion & SBS for a longer period than planned; implementation date has been rescheduled from October 2020 to October 2021.
4	44,000	Extension of temp posts for 24 weeks
	<b>734,800</b>	
<b>REGULATORY SERVICES</b>		
1	13,500	Approved - support for activities to establish new model of working
2	60,000	4 x Temp Rapid Response Operatives
3	45,000	3 x Temp Environmental Enforcement Support Officers / Triage
4	40,000	Temp Citizen and Consumer Protection Officer Trading Standards
5	80,000	2 x Temp Citizen and Consumer Protection Officer Environmental Health officers
6	15,000	additional vehicle costs, overtime
7	15,000	additional costs to service due to home working
8	20,000	Additional noise equipment - backlog of noise complaints/issues to respond to. Service income impacted as a result of covid.
9	176,000	The additional resource for the Police has been key to the joint working. Whilst it is anticipated easement will be complete by end of June there remains unknown areas regarding any remaining legislative requirements, and the position re surges due to variants. Potential to consider whether additional resource might be beneficial - however would need to consider authorities as total grant allocated to date is £245,000
10	40,000	Trading standards - due to difficulties in recruiting for the activity described above it would be beneficial to retain the individual, once appointed,to year end.
11	80,000	Environmental Health - due to difficulties in recruiting for the activity described above it would be beneficial to retain the staff, once appointed,to year end
	<b>584,500</b>	
<b>PUBLIC HEALTH</b>		
1	50,000	Alcohol Underage & Trading Standards - COVID Related Activity
2	125,000	Environmental Hlth & Trading Stds COVID Related Activity
3	26,000	Food awards COVID Related Activity
4	36,600	Tobacco Enforcement Smokefree COVID Related Activity
	<b>237,600</b>	
<b>CORPORATE</b>		
1	954,625	PPE
2	4,052,000	Estimated loss of income above Sales, Fees and Charges Compensation
3	2,455,000	Commercial Income Dividends
	<b>7,461,625</b>	
	<b>18,377,454</b>	
<b>GRAND TOTAL</b>	<b>24,335,454</b>	
<b>REMAINING</b>	<b>5,958,000</b>	

(650,001) Parking and markets income