

Appendix 1 - Impact on Expenditure

HOUSING	
Cost of well being product and food provisions to homeless people	178
Temporary rehousing and relocation costs	2,263
Total - Housing	2,441
PEOPLE - ADULTS	
Potential Care Provision Pressures	3,703
Extra assessments	2,153
Mental health support/bereavement support	100
PPE direct purchase	987
Violence Against Women and Girls (VAWG) additional demand	200
Community Support inc. Food Aid	1,196
Other Expenditure	128
Total - Adults	8,467
PEOPLE - CHILDREN'S SERVICES	
Additional care leaver costs	242
Additional costs for No Recourse to Public Funds	130
Foster carer agencies	545
Haslemere - staffing costs.	158
Additional Placements	186
Delays in court sentencing resulting in young people remaining in secure accommodation for longer than usual.	420
Other Expenditure	564
Total - Children's Services	2,243
PLACE	
Leisure - Parks: Additional cost to implement social distancing i.e fencing, signages	216
Burials/Coroner: Additional assistant coroner and Parish funeral costs	116
Temporary Mortuary and body storage costs	817
Total - Place	1,148
ECONOMY	
Additional Security Cost for all service areas due to COVID19	270
Total - Economy	270
YOUR COUNCIL	
Additional Benefits staff to process payments	180
Additional staff to process payment of small business grants	300
Digital Services additional staffing overtime and equipment costs	319
Discretionary Housing Payment (DHP) - additional requests	614
Potential other Expenditure	2,449
Total - Your Council	3,862
Total Expenditure	18,432