

Appendix 1 – Covid Funding and spend in 21/22

Plan	Budget 21/22	Cost 21/22	Variance: Under/(Over)
	£'000	£'000	£'000
GP Winter Investment	212,289	212,289	0
21/22 Covid Prescribing Pressures	594,546	594,546	0
Additional Care at Home posts	345,000	233,000	112,000
CCR recovery - Dietetics	12,694	12,694	0
CHT Exp	166,000	165,913	87
Covid Flu 21/22 Pressure	66,122	0	66,122
CRT Exp	316,000	316,000	0
Des Covid Vaccination	28,227	217,711	(189,484)
Discharge to asses Expansion	1,132,000	1,132,000	0
Flow HUB - 7 day working	137,000	137,000	0
GP Covid Payments	5,224	0	5,224
Home first expansion	158,000	107,000	51,000
Hospital at Home expansion	160,000	92,000	68,000
Local Flow Hub	139,000	114,177	24,823
Maternity GMS payment at 50 %	31,000	0	31,000
MCH Works	150,000	0	150,000
Old Bonnyrigg Wards	20,000	17,000	3,000
Opening of an additional ward in MCH	957,500	1,297,520	(340,020)
Volunteer Coordinator	46,000	46,000	0
NHS Totals	4,676,602	4,694,850	(18,248)
Social Care	2,055,000	793,424	1,261,576
Overall Total	6,731,602	5,488,274	1,243,328
Allocation	15,190,000		
Proposed Carry Forward	9,701,726		