

REPORT OF THE DIRECTOR FOR CHILDREN, FAMILIES AND EDUCATION

Covid-19 Survey of Costs

1. EXECUTIVE SUMMARY

The purpose of this report is to provide Forum with the actual costs of Covid-19 as requested by the Forum Members. Due to the continually changing situation the costs relate to the period March 2020 - to October 2020.

2. BACKGROUND

It was agreed that a survey to identify all Covid-19 Costs would be sent to all Wirral Headteachers and responses would be reported back to the November meeting. This is to include all additional costs that schools have incurred, not just the costs they have been able to re-claim. A copy of the letter and survey can be found in Appendix 1.

3. Summary of School Responses

There were 64 responses to the survey. Table 1 identifies the responses from each phase, and the split between maintained schools and academies.

Table 1

Phase	Academy	Maintained	Total
Nursery		1	1
Primary	5	43	48
Secondary	9	1	10
Special		5	5
Grand Total	14	50	64

4. Summary of Costs

The total cost of Covid-19 for the 64 responses totals £2,6m, including loss of income can be identifies by school phase in table 2.

Table 2

Phase	Cleaning Costs	Cost of food/FSM	Educational Costs	Equipment	Building Costs	Staffing Costs	Staff Supply Costs	Loss of income	Other Costs	Total
Nursery	1,039	0	0	753	0	0	0	0	0	1,792
Primary	121,013	109,985	77,583	81,069	45,176	93,563	123,476	585,493	13,842	1,251,200
Secondary	75,954	191,456	134,936	98,583	32,183	244,848	78,048	308,890	42,531	1,207,427
Special	9,024	2,129	8,242	8,737	6,249	2,395	4,943	59,439	1,077	102,236
Grand Total	207,030	303,570	220,761	189,141	83,608	340,807	206,467	953,822	57,449	2,562,654
%age of Costs	8%	12%	9%	7%	3%	13%	8%	37%	2%	100%

- All schools have had some spend on cleaning costs, with spend ranging from £158 to £19,160.
- 42 schools identified spend relating to cost of food or FSM, with spend ranging from £30 to £60,000. Many Schools signed up to Edenred vouchers so have had none or small costs. 2 PFI schools have costs totalling £110k due to outstanding issues with their meals provider.
- Loss of income is by far the biggest area of costs to schools at 37% of overall costs.

5. Summary of Income Received

Total Income received in respect of the 64 schools who responded from Exceptional Grants income (received so far) and Staff Furlough totals £369k as identified in table 3.

Table 3

Row Labels	Exceptional Grant claimed	Exceptional Grant received	Furlough income received	Total Income received
Nursery	10,000	10,200	0	10,200
Primary	338,872	173,519	51,879	225,398
Secondary	56,139	49,139	81,126	130,265
Special	24,889	3,211	0	3,211
Grand Total	429,900	236,069	133,005	369,073

- There is also a further possible £193,169 income due if all of the remaining exceptional grant is paid to schools. The ESFA are currently checking the data provided and will confirm what will be paid out in due course.
- The income received is 14% of the additional costs incurred by schools.

RECOMMENDATIONS

1. Forum notes the Report

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