

Additional Covid-19 Costs- Health Board

Instructions

Please complete the below table to reflect your indicative financial plan for response to COVID-19.

Duplicate tabs as necessary for each HSCP

Update cells in yellow

Figures are in £s

Please include sufficient narrative to support figures recorded in the template.

Where costs do not fit into any of the categories given, please put in 'other', with description in the notes column of what this is for.

Please use additional rows where required (under 'Other').

Costs should only be included for **additional** costs incurred as a result of COVID-19 emergency

| | |
|----------------------------|-----------------|
| Name of Body | A&B HSCP |
| Finance Contact: | George Morrison |
| Date of last update | 24-Jul-20 |

Key Assumptions

Additional Hospital Beds

Please complete tab 'Bed Numbers (HSCP)'

| Staff absence rates actual/assumption (%) | Apr-20 | May-20 | Jun-20 | Jul-20 | Aug-20 | Sep-20 | Oct-20 | Nov-20 | Dec-20 |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | | | | | | | | | |

| Delayed Discharge Reduction- Assumptions | Additional ac | Average unit cost (£) | Supporting Narrative |
|---|---------------|-----------------------|---|
| Delayed Discharge Reduction- Additional Care Home Beds | | | 7 clients actual costs used / projected at current rates |
| Delayed Discharge Reduction- Additional Care at Home Packages | | | 10 clients - actual costs used / projected at current rates |

| H&SCP Costs | Revenue | | | | | | | | | | Body incurring cost (NHS or LA) | Supporting Narrative | | |
|--|---------|---------|----------|---------|---------|---------|---------|---------|---------|---------|---------------------------------|----------------------|--|--|
| | Apr-20 | May-20 | Jun-20 | Jul-20 | Aug-20 | Sep-20 | Oct-20 | Nov-20 | Dec-20 | 2020/21 | | | | |
| Additional Hospital Bed Capacity/Costs - Maintaining Surge Capacity | 91,836 | 18,358 | (23,481) | - | - | - | - | - | - | - | 86,712 | NHS | Bed purchases April & May Credit notes June | |
| Delayed Discharge Reduction- Additional Care Home Beds | 20,645 | 15,894 | 10,341 | 7,341 | 11,716 | 9,373 | 9,373 | 11,716 | 9,373 | | 136,235 | LA | Updated 14/07/2020 - weeks allocated to month on which the Sunday falls | |
| Delayed Discharge Reduction- Additional Care at Home Packages | 5,176 | 9,088 | 9,572 | 12,029 | 15,048 | 12,038 | 12,038 | 15,048 | 12,038 | | 141,198 | LA | Updated 14/07/2020 - weeks allocated to month on which the Sunday falls | |
| Delayed Discharge Reduction- other measures | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Delayed Discharge Reduction- other measures | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Delayed Discharge Reduction- other measures | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Delayed Discharge Reduction- other measures | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Personal protection equipment | 75,764 | 20,165 | 55,797 | 17,000 | 17,000 | 72,000 | 72,000 | 120,000 | 120,000 | | 929,726 | NHS/LA | Recategorisation of some prior months costs in June, £50k mask order social work | |
| Deep cleans | - | - | - | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | | 45,000 | | Cost in Estates & facilities as can't separate from domestic costs, pays in additional staff costs | |
| Covid-19 screening and testing for virus | 5,520 | 3,859 | 1,508 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | | 55,887 | NHS | Testing being undertaken in Oban lab, transport costs to GGC labs now being identified | |
| Estates & Facilities cost including impact of physical distancing measures | 76,691 | 84,914 | 56,131 | 50,000 | 50,000 | 50,000 | 40,000 | 30,000 | 20,000 | | 517,736 | NHS | Includes deep clean costs as not identified from other cleaning costs | |
| Additional staff Overtime and Enhancements | 28,823 | 76,220 | 63,301 | 22,909 | 22,909 | 22,909 | 22,909 | 22,909 | 22,909 | | 374,526 | NHS/LA | | |
| Additional temporary staff spend - Student Nurses & AHP | 34,058 | 3,469 | - | - | - | - | - | - | - | | 37,527 | NHS | | |
| Additional temporary staff spend - Health and Support Care Workers | 90,039 | 231,999 | 176,961 | 153,500 | 102,400 | 53,800 | 43,700 | 42,800 | 50,000 | | 1,035,198 | NHS/LA | Assumes reduction in Covid cover from August, increase for flu season Dec/Jan | |
| Additional temporary staff spend - All Other | 10,377 | 30,484 | 20,983 | 30,000 | 30,000 | 25,000 | 20,000 | 20,000 | 30,000 | | 276,843 | NHS/LA | Assumes reduction in Covid cover from August, increase for flu season Dec/Jan | |
| Additional costs for externally provided services | 10,286 | 9,814 | 63,923 | 204,000 | 204,000 | 204,000 | 204,000 | 304,000 | 304,000 | | 2,420,023 | NHS/LA | Updated for June actual and reviewed profile | |
| Cost to 3rd Parties to Protect Services (where services are currently stopped) | - | 50,519 | 257,045 | 200,000 | 200,000 | 200,000 | 50,000 | - | - | | 957,564 | LA | Updated for June actual and revised for future based on SG sustainability payment updates and claims submitted to date, allowance included on assumption for support to end of year for care homes | |
| Additional costs to support carers | - | - | - | - | - | - | - | - | - | | - | | | |
| Mental Health Services | 3,390 | 4,801 | 8,621 | 10,000 | 10,000 | 10,000 | 10,000 | 20,000 | 20,000 | | 156,813 | NHS | Band 6 staff required to continue with the Mental Health Assessment Units | |
| Additional FHS Payments - General Ophthalmic Services | 47,455 | 86,200 | 82,914 | 80,000 | 80,000 | 80,000 | 60,000 | 60,000 | 40,000 | | 696,569 | NHS | | |
| Additional FHS Payments- GP Practices | - | 373,900 | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | | 823,900 | NHS | | |

