

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:	Judy Orr
Date of last update	19-Oct-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	Jan-21	Feb-21	Mar-21

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												Revenue	Capital	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	Jan-21	Feb-21	Mar-21	2020/21	2020/21		
Additional Hospital Bed Capacity/Costs - Maintaining Surge Capacity	90,984	31,023	318	1,743	-	-	-	-	-	-	-	-	124,068		NHS	Bed Equipment Purchases
Delayed Discharge Reduction- Additional Care Home Beds	19,882	17,595	13,322	13,578	16,972	10,862	8,147	10,564	8,451	10,564	8,451	8,451	146,840		LA	Updated 09/10/2020 - weeks allocated to month on which the Sunday falls
Delayed Discharge Reduction- Additional Care at Home Packages	5,249	9,211	7,941	9,895	10,688	11,418	14,177	17,525	14,020	17,525	14,020	14,020	145,687		LA	Updated 09/10/2020 - weeks allocated to month on which the Sunday falls
Delayed Discharge Reduction- other measures	-	-	-	-	-	-	-	-	-	-	-	-	-			
Delayed Discharge Reduction- other measures	-	-	-	-	-	-	-	-	-	-	-	-	-			
Delayed Discharge Reduction- other measures	-	-	-	-	-	-	-	-	-	-	-	-	-			
Personal protection equipment	75,282	20,157	57,842	20,485	11,109	5,589	22,000	70,000	70,000	65,000	65,000	65,000	547,464		NHS/LA	Assumes push deliveries end Oct & HSCP will source local supplies from Nov onwards, face fit Oct-Dec
Deep cleans	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	30,000		LA	Health cost in Estates & facilities as yet can't separate from domestic costs, pays in additional staff costs. LA not costs identified yet but allowance made for costs as infection rates rise
Covid-19 screening and testing for virus	6,220	5,355	5,547	2,894	12,396	20,507	20,000	20,000	20,000	20,000	15,000	10,000	157,919		NHS	Testing being undertaken in Oban lab, transport costs to GGC labs now being identified, additional staffing costs identified
Estates & Facilities cost including impact of physical distancing measures	73,190	89,524	44,359	49,371	40,162	46,109	40,000	40,000	40,000	30,000	25,000	20,000	537,715		NHS	Includes health deep clean costs as not identified from other cleaning costs
Additional staff Overtime and Enhancements	70,555	87,509	109,172	29,755	26,601	8,935	18,500	23,500	28,500	28,500	23,500	18,500	473,527		NHS/LA	Social Work - Q1 journal total in June with related average monthly spend based on Q1 in for the remainder of the year, NHS April to Sept payroll actuals. NHS staff given fixed term contracts as part of covid response are now leaving the payroll m6 & m7.
Additional temporary staff spend - Student Nurses & AHP	3,579	3,469	3,469	8,186	5,120	4,540	5,000	5,000	5,000	5,000	5,000	5,000	58,363		NHS	AHP costs
Additional temporary staff spend - Health and Support Care Workers	100,141	243,162	278,048	199,038	180,896	64,358	62,000	72,000	172,000	170,000	118,000	68,000	1,727,643		NHS/LA	Updated for Sept actual. Allowance made for increased staff absence due to back fill for increased infection/self isolation rates amongst staff
Additional temporary staff spend - All Other	824	16,893	912	40,655	5,681	2,889	5,000	5,000	10,000	10,000	5,000	5,000	107,854		NHS/LA	Updated for Sept actual. Allowance made for increased staff absence due to back fill for increased infection/self isolation rates amongst staff
Additional costs for externally provided services	7,286	9,814	63,923	1,209	-	-	-	-	-	-	-	-	82,232		NHS/LA	Updated 14/09/2020 - removed allowances for responder services - in winter planning costs
Cost to 3rd Parties to Protect Services (where services are currently stopped)	-	50,519	41,769	34,489	98,520	308,979	327,816	110,000	80,000	60,000	60,000	105,000	1,277,092		LA	Updated for September 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. October includes YTD accrual of £203k
Additional costs to support carers	-	-	-	-	-	-	-	-	-	-	-	-	-			
Mental Health Services	3,390	4,801	8,961	8,130	-	2,915	10,000	15,000	15,000	15,000	15,000	15,000	113,198		NHS	August costs within additional staff overtime & enhancements. Will be identified and revised in future return. Requirement for additional staff for MHAU in future months

