

TITLE **Form 7b - Covid - HSCP1** Use this template for a Health and Social Care Partnerships (HSCP)
 If more than one HSCP is required, please UNHIDE as many of the prepared HSCP tabs as needed

Guidance
 Please fill in any yellow cells with data where appropriate
 You can change the percentages to update the estimated values for 2021/22 (If you want to update the number manually in column P then please also feel free)

To UNHIDE right click on the tab below and select UNHIDE from the popup menu and then the next tab e.g. **Form7b - Covid HSP2**

#	Cost Category	FY estimate (£m)											Notes	
		Q3 position	2021/22 %	2021/22 £m	2022/23 %	2022/23 £m	2023/24 %	2023/24 £m	2024/25 %	2024/25 £m	2025/26 %	2025/26 £m		
001	Additional staff costs HSCPs	2.2	25%	£0.55	10%	£0.22	0%	£0.00	0%	£0.00	0%	£0.00	£0.00	This should decrease significantly in 21/22 and the amounts rolling forward in future years should stop.
002	Digital transformation	0.2	120%	£0.25	120%	£0.25	120%	£0.25	120%	£0.25	120%	£0.25	£0.25	It would be useful to verify the high level assumption on licence costs which would be the recurring element
003	Equipment and Maintenance costs	0.9	70%	£0.63	40%	£0.36	20%	£0.18	20%	£0.18	20%	£0.18	£0.18	Likely to be ongoing need for extra space to support social distancing new ways of working, deep cleans
004	Hospital scale up - Staffing and beds (non-recurring)	0.1	45%	£0.06	25%	£0.03	25%	£0.03	25%	£0.03	25%	£0.03	£0.03	May need some additional beds and staffing into next year but would expect this to decrease significantly
005	Loss of income	0.8	40%	£0.32	0%	£0.00	0%	£0.00	0%	£0.00	0%	£0.00	£0.00	May be small carry over into the next financial year but this position should recover.
006	Louisa Jordan	0.0	40%	£0.00	0%	£0.00	0%	£0.00	0%	£0.00	0%	£0.00	£0.00	There are likely still to be Louisa Jordan costs next year. We are unsure when arrangement ends but it is unlikely that venue will be open for normal usage anytime soon and there will be a large backlog of activity.
007	Other	0.1	25%	£0.02	0%	£0.00	0%	£0.00	0%	£0.00	0%	£0.00	£0.00	This is a mix of types of funding so giving small amount of cover for next year
008	Planned Care	0.5	100%	£0.48	100%	£0.48	100%	£0.48	100%	£0.48	100%	£0.48	£0.48	If this category reflects the normal allocation of Access funding(i.e. the waiting time funding which HBs receive every year, there is an argument that it should be 100% across the board as most HBs spend this funding on recurring costs to meet waiting times, will review.
009	PPE	0.2	50%	£0.12	30%	£0.07	30%	£0.07	30%	£0.07	30%	£0.07	£0.07	Assuming there will be less need for PPE in future years, but still increased usage from pre Covid times. Depending on timing of vaccination 2021/22 could move significantly but assuming this will remain at a high level for now. These costs may be impacted by high purchase costs early on hence going to 50%
010	Primary care	1.1	60%	£0.68	30%	£0.34	30%	£0.34	30%	£0.34	30%	£0.34	£0.34	Assume some of the ways of working will remain
011	Public Health Measures (including flu)	0.4	150%	£0.60	100%	£0.40	30%	£0.12	30%	£0.12	30%	£0.12	£0.12	Public health measures are likely to continue to be a focus in future years.
012	Remobilisation	0.2	150%	£0.25	70%	£0.12	0%	£0.00	0%	£0.00	0%	£0.00	£0.00	This is fluctuating regularly so difficult to estimate. Assume there will be continued costs in 21/22 to recover from winter pressures. It looks likely that there will be a backwards shunt in remobilisation costs this year as boards won't have got the staff in yet and there will be additional activity from late diagnosis and delays to elective care.
013	Social Care (payments to third parties, DD reduction)	1.5	50%	£0.74	0%	£0.00	0%	£0.00	0%	£0.00	0%	£0.00	£0.00	Will depend on policy decisions. Outputs from "Review of Social Care" will be key to this.
014	Test and Protect	0.0	70%	£0.00	20%	£0.00	20%	£0.00	20%	£0.00	20%	£0.00	£0.00	Assuming set up costs will have been greatest in 2020/21 (although only part year) with recurring staff costs in 21/22. Assume there will be some level of continuation of this programme for resilience for future pandemics.
015	Unscheduled care	0.0	100%	£0.00	100%	£0.00	100%	£0.00	100%	£0.00	100%	£0.00	£0.00	Most of this is expected to be recurring through staff costs and IT
016	Mental Health	0.1	100%	£0.25	100%	£0.35	100%	£0.40	100%	£0.50	100%	£0.50	£0.50	We expect there to continue to be a significant impact on mental health as a result of the pandemic both in terms of activity and how this is delivered.
017	Offset Savings	2.7	0%	£0.00	0%	£0.00	0%	£0.00	0%	£0.00	0%	£0.00	£0.00	Would expect offsetting savings to reduce if not end due to remobilisation of services in future years
018	Covid Vaccinations	0.3		£2.00		£0.75		£0.40						Costs are likely to increase for next financial year especially given it will be vaccination costs (NSS have stressed from a purchasing/staffing perspective how demanding this will be as there will be a need to run Flu and COVID-19 jobs solidly for the next few months – and remobilisation plans are likely to slip (especially with the increases in covid-19 now). These costs are likely to tail off in 2022/23.
019	Total	11.3		£6.9		£3.4		£2.3		£2.0		£2.0	£2.0	

PLEASE NOTE THAT #15-18 HAVE CHANGED SINCE THE NOVEMBER SUBMISSION - Underachievement of Savings has been removed and Mental Health has been added