SEPTEMBER 2020

Additional COVID-19 Costs- HSCP

For completion/ updating Quarterly (Sept, Dec, March)

Instructions
Please complete the below table to reflect your indicative financial plan for response to COVID-19.
Duplicate table as necessary for each HSCP

Relativity page in moreon.

Figures and in £s
Please include sufficient narrative to support figures recorded in the template.

Presser include sunificent in answer or support injuries recurred in the templace.
Where costs do not fit into any of the categories given, please put in otherf, 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.

alth Board information	Apr-20	May 20	Jun-20		d Bute	Can 20	Ont 20	New 20	Dec 20	lan 24	Eab 24	Max 24			
ditional Bed Capacity (Bed numbers)	Apr-20	Mdy-20	Jun-20	Julizo	Aug-20	Зер-20	OC1-20	NOV-20	Dec-20	JdII-21	Feb-21	MdI-21			
absence rates actual/assumption (%)	4%	4%	4%	4%	5%										
CD Code (NUC Jalamated Code)	400		Jun-20	Jul-20	Aug-20	Reve	Oct-20	N 00	D 00	Jan-21	F-1-04	Mar-21	2020/21	Capital 2020/21	Owner with a Managhar
CP Costs (NHS delegated Costs) tional Hospital Bed Capacity/Costs - Maintaining Surge Capacity	Apr-20	May-20	Jun-20	Jul-20 2	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	139	2020/21	Supporting Narrative March value prior months spend omitted in error
red Discharge Reduction- Additional Care Home Beds	0	0	0	0	0	0	0	0	0	0	0	0	100		majori Yalad prior monato aporto crimida ar arior
yed Discharge Reduction- Additional Care at Home Packages	0	0	0	0	0	0	0	0	0	0	0	0	-		
ed Discharge Reduction- Other measures	0	0	0	0	0	0	0	0	0	0	0	0			
nal protective equipment	6	8	(1)	2	1	0	1	1	1	1	4	13	38		
cleans	0	0	0	0	0	0	0	0	0	0	0	0			Cost in Estates & facilities as can't separate from domestic costs, pays in additional staff costs
D-19 screening and testing for virus	6	5	6	3	12	21	38	21	14 47	18	24	15	183	Testing	being undertaken in Oban lab includes additional lab staffing and supplies, transport costs for lab samples to bot
es & Facilities cost including impact of physical distancing measures ional staff Overtime and Enhancements	73	90	100	49 20	40	46	59	68	4/	26	52	98	693 357		includes deep cleaning costs
tional temporary staff spend - Student Nurses & AHP	4	90	100	20	- ZU	6	33	4	(3)	7	23	16	90		AHP costs, shielding staff jan-March
ional temporary staff spend - Health and Support Care Workers	100	240	273	196	173	58	64	23	3	7	(60)	7	1.074		Feb adjustment for staff costs to other lines on return
ional temporary staff spend - All Other	1	17	1	41	6	3	5	0	8	9	0	16	106		
Care Provider Sustainability Payments	0	0	0	0	0	0	0	0	0	0	0	0			
Care Support Fund- Costs for Children & Families Services (where delegated to HSCP)	0	0	0	0	0	0	0	0	0	0	0	0	-		
external provider costs	7	10	4	0	0	0	0	0	0	0	0	0	21		
ional costs to support carers al Health Services	0	0	0	0	0	0	0	0	0	0	0	0	39		Mental Health Assessment Units
ional payments to FHS contractors	47	460	83	83	109	22	30	22	(000)	409	34	26	538		Dec remove Gos April to Nov & FHS funding, £503k total of GP covid, £409k funding received recorded i
ional FHS Prescribing	41	64	32	0	0	0	0	0	212	24	24	24	421		Public Holiday cover & staffing April to June, Dec-March Seratridine & Paracetamol Costs
nunity Hubs	56	58	15	15	12	57	126	125	(73)	(68)	13	39	376		Dec & jan corrections to prior months costs
community care costs	0	0	0	0	0	0	0	0	0	0	0	0			
fincome	50	61	74	39	4	11	9	24	15	(69)	53	63	335		Jan adjustment for prior months income recovery
accommodation Costs	7	11	4	5	1	1	0	0	0	(0)	0	0	29		
onal Travel Costs	0	1 27	2	1 20	2	62	1 47	0	0	0	0	0	8		VAT recovery Moreh
, IT & Telephony Costs unications	5	- 27	2	39	9	62	17	1/	0	4	22	(/)	203		VAT recovery March Jan adjustment for miscoding in prior months
nent & Sundries	42	41	26	9	13	10	5	10	13	23	0	0	192		Excludes any equipment required for Covid Vaccination Programme
essness and Criminal Justice Services	0	0	0	0	0	0	ō	0	0	0	0	Ö	- 102		Character any equipment required for correct administrative and all the contractions of the contraction of t
en and Family Services	0	0	0	0	0	0	0	0	0	0	0	0			
Healthcare Costs	0	0	0	0	0	0	0	0	0	0	0	0	-		
ce - Loss of income	0	0	0	0	0	0	0	0	0	0	0	0	-		
g support, including training & staff wellbeing	2	2	0	11	0	0	0	0	0	0	11	0	5		Staff catering costs, rest room equipment
option & redesign of primary care/contractor services to support access to urgent care in hours and OOH	0	0	0	0	0	0	0	0	0	0	0	0	-		
ssociated with new ways of working- collaborative Planning	0	0	0	0	0	0	0	0	12	19	22	30	83		Additional costs of winter planning for frontline services to prevent admission
riaming nal FHS - GPS	0	0	0	0	0	0	0	0	0	0	0	0	83		Additional costs of winter planning for frontine services to prevent admission
ocial Work Officer Support	0	0	0	0	0	0	0	0	0	4	4	4	12		Professional nursing liaison
ct Rate Uplift	0	0	0	0	0	0	0	0	0	0	0	0	-		
ees	0	0	0	0	0	0	0	0	0	0	0	0	-		
ing Backlog of Planned Care	0	0	0	0	0	2	11	0	0	0	(11)	0	2		Removal of costs relating to remobilisation waiting times allocation
ement of Unmet Demand	0	0	0	0	0	0	0	0	0	0	0	0			
on Prevention and Control Measures Health Capacity	0	0	2	3	3	3	1 100	1	3	3	7	3	27 226		Professional Nurse supporting care homes Additional cost of Des payments to GPs under local payment arrangements
Vaccination Programme	0	0	0	0	0	0	0	0	17	(3)	44	572	629		Per Covid vaccine return, bulk of costs relate to GP DES payments (Feb & March)
r - Please update narrative	0	0	0	0	0	0	0	0	0	0	0	0	- 029		r er covid vaccine retain, buik or costs relate to Gr. DEG payments (r eb & march)
	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	200	200	200	200	-		Non-recurring offsets being used to reduce unachieved savings
atting cost reductions - HSCP	511	1,12	6 582	425	310	222	410	325	(328)	622	454	1,172	5,831	-	
												Subtotal		5,831	
ected underachievement of savings (HSCP)	150				150	150			(170)	(179)	(179)	(179)	500		Non-recurring offsets being used to reduce unachieved savings
		130	130	100		100	157	157	(110)			(110)			
	661	1,27	6 732	575	460	372	157 567	157 482	(506)	443	276	994 Total	6,331	6 221	
		1,27	6 732	575	460	372	567	157 482	(506)	443	276	994 Total	6,331	6,331	
	661	1,27	6 732	575	460	372 Reve	567	482	(506)		276	Total	Revenue	Capital	Supporting Narrative
Costs (Local Authority delegated Costs)		1,27 May-20	732 Jun-20	575 Jul-20	460 Aug-20	372	567 inue	157 482 Nov-20	(506)	Jan-21	276 Feb-21		Revenue 2020/21		Supporting Narrative
al Hospital Bed Capacity/Costs - Maintaining Surge Capacity	661	1,27	6 732	575	460	372 Reve	567	482	(506)		276	Total	Revenue	Capital	Supporting Narrative Updated 23/04/2021
al Hospital Bed Capacity/Costs - Maintaining Surge Capacity Discharge Reduction- Additional Care Home Beds Discharge Reduction- Additional Care at Home Packages	661	1,27	6 732	575	460	372 Reve	567	482	(506)	Jan-21 0	276 Feb-21 0 12 8	Total	Revenue 2020/21	Capital 2020/21	
al Hospital Bed Capacity/Costs - Maintaining Surge Capacity Discharge Reduction- Additional Care Home Bods Discharge Reduction- Additional Care at Home Packages Discharge Reduction- Other measures Discharge Reduction- Other measures	Apr-20 0 20 5 0	1,27	Jun-20 0 13 8 0	575 Jul-20 0 14 10 0	Aug-20 0 17	372 Reve	567 enue Oct-20 0 36	Nov-20 0 (18)	(506) Dec-20 0 11	Jan-21 0 19	Feb-21 0 12 8	Total	Revenue 2020/21 	Capital 2020/21	Updated 23/04/2021 Updated 23/04/2021
al Hospital Bed Capacity/Costs - Maintaining Surge Capacity Discharge Reduction- Additional Care Home Bads Discharge Reduction- Additional Care at Home Packages Discharge Reduction- Other measures protective equipment	Apr-20 0 20 5 0 69	1,27	Jun-20 0 13 8 0 59	575	Aug-20 0 17	Revei Sep-20 0 11 11 0 6	567 enue Oct-20 0 36	Nov-20 0 (18)	0 11 10 0 7	Jan-21 0 19 10 0	Feb-21 0 12 8 0 10	Total	Revenue 2020/21	Capital 2020/21	Updated 23/04/2021 Updated 23/04/2021 Updated 23/04/2021
al Hospital Bed Capacity/Costs - Maintaining Surgie Capacity Discharge Reduction- Additional Care Home Beds Discharge Reduction- Additional Care at Home Packages Discharge Reduction- Orbit measures Discharge Reduction- Orbit measures	Apr-20 0 20 5 0	1,27	Jun-20 0 13 8 0	575 Jul-20 0 14 10 0	Aug-20 0 17	372 Reve	567 enue Oct-20 0 36	Nov-20 0 (18)	(506) Dec-20 0 11	Jan-21 0 19 10	Feb-21 0 12 8 0 10 0	Total	Revenue 2020/21 	Capital 2020/21	Updated 23/04/2021 Updated 23/04/2021
al Hospital Bed Capacity/Costs - Maintaining Surge Capacity Discharge Reduction- Additional Care Home Bads Discharge Reduction- Additional Care at Home Packages Discharge Reduction- Other measures protective equipment sans 19 screening and testing for virus	Apr-20 0 20 5 0 69	1,27	Jun-20 0 13 8 0 59	575 Jul-20 0 14 10 0	Aug-20 0 17	Revei Sep-20 0 11 11 0 6	567 enue Oct-20 0 36	Nov-20 0 (18)	0 11 10 0 7	Jan-21 0 19 10 0	276 Feb-21 0 12 8 0 10 0 0 0	Total	Revenue 2020/21 - 164 121 - 226 -	Capital 2020/21	Updated 23/04/2021 Updated 23/04/2021 Updated 23/04/2021 Updated 23/04/2021 Updated 23/04/2021
at Hospital Bed Capacity/Costs - Mainianing Surge Capacity Discharge Reduction- Additional Care Home Bads Discharge Reduction- Additional Care at Home Packages Discharge Reduction- Other measures Discharge Reduction- Other measures protective equipment	Apr-20 0 20 5 0 69	1,27	Jun-20 0 13 8 0 59	575 Jul-20 0 14 10 0	Aug-20 0 17	Revei Sep-20 0 11 11 0 6	567 enue Oct-20 0 36	Nov-20 0 (18)	0 11 10 0 7	Jan-21 0 19 10 0	776 Feb-21 0 12 8 0 10 0 0 0 0	Total	Revenue 2020/21 - 164 - 121 - 226 8	Capital 2020/21	Updated 23/04/2021 Updated 23/04/2021 Updated 23/04/2021 Updated 23/04/2021 Updated 23/04/2021 Updated 23/04/2021
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al Hospital Bed Capacity/Costs - Maintaining Surge Capacity Discharge Reduction- Additional Care at Home Bads Discharge Reduction- Additional Care at Home Packages Discharge Reduction- Chief measures Discharge Reduction- Chief measures Discharge Reduction- Chief measures protective equipment	Apr-20 0 20 5 0 69	1,27	Jun-20 0 13 8 0 0 0 0 0 0 0 0 0 0 0 42	575 Jul-20 0 14 10 0 18 0 0 0 3 0	460 Aug-20 0 17 11 0 0 0 0 7 0 8 0	Reverse Sep-20	0ct-20 0 36 14 0 0 1 1 0 0 0 0 60 0 7	Nov-20 0 (18)	(506) Dec-20 0 111 10 0 7 0 0 0 0 2 0 25 0	Jan-21 0 19 10 0 2 0 0 0 0 2 0 0 87	276 Feb-21 0 12 8 0 10 0 0 0 18 0 0 0 4 0 0 4	Total Mar-21 0 111 7 0 30 0 2 1111 0 0 53 0 1,148	Revenue 2020/21 164 121 - 226	Capital 2020/21	Updated 23/04/2021
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