

	Medium Range 2020/21 £'000		Decision Maker	Likelihood of Funding	Could we Stop or reduce		Low Range 2020/21 £'000	High Range 2020/21 £'000
<u>Direct Costs Agreed Locally</u>								
Additional Care Home Beds	3,168	Full Year	NHSG	High	reduce	Agreed via NHSG for up to three months - Costs likely to be incurred for remainder of the year depending on how long clients remain in the care home - might be replaced by sustainability costs in due course.	792	3,168
Clinical Leads	288	Full Year	ACHSCP	high	stop	Additional staff costs for our clinical leads to support the Partnership and the community Hub.	72	288
Mental Health	144	Full Year	ACHSCP	high	stop	Additional Mental Health officer and social care provision via a Provider.	36	144
Staff overtime and additional hours	300	Full Year	ACHSCP	high	stop	Currently being collated for April - largely required to support residential settings and for weekend working.	75	300
Care at Home Additionality	0		ACHSCP	High	n\a	Not seeing or anticipating any additional costs coming through although the reconciliation process with Social Care Providers may identify new costs.	0	1,000
	3,900						975	4,900
<u>Direct Costs influenced Nationally</u>								
Care Homes Sustainability	1,263	3 Months	IJB\SG	High	No	Principles still being agreed at SG level - to support care homes financially due to a reduction in number of residents. At the moment predicted for 3 months.	1,263	2,000
Social Care Providers Uplift	528	Full Year	IJB\SG	High	No	Additional cost of uplift agreed via Scottish Government - was agreed to provide care providers 3.3%, which is higher than the amount anticipated in the MTFF.	528	528
PPE Care Providers and Partnerships	3,600	Full Year	ACC\SG	High	No	High level estimate, but have forecast for the whole year - this will be an additional cost to social care and partnership for a long time - might be reduced if national hub starts purchasing and supplying all stock. Information currently being collated from services and social care providers.	3,600	3,600
GP Practices	591	one month	SG	high	No	Additional payments to practices agreed by Scottish Government for public holidays.	591	591
Prescribing Income	-690	two months	SG	high	No	Return of funding to SG due to their expectation that the cost will reduce in first two months of the financial year.	-690	-690
	5,292						5,292	6,029
<u>Indirect Costs</u>								
Prescribing	0	Full Year	ACHSCP	medium	Reduce	No information yet on whether to expect any increase in 2020/21 due to COVID	0	1,250
Lost Income	1,000	Full Year	IJB	medium	Reduce	Reduction in financial assessments and relaxation of rules. There will be a delay in collecting some of this income.	0	3,000
Savings	3,662	Full Year	IJB	medium	Reduce	Agreed savings undeliverable as they impact on Social Care Providers, Staffing or Prescribing.	1,831	5,700
	4,662						1,831	9,950
20/21	13,854					All additional costs will need to be evidenced	8,098	20,879
19/20	774							
	14,628							

Low Range
 Stop all additional costs at end of June which we can.
 Focus resources on recovering the financial position and delivering savings
 The recovery work identifies costs reductions

High Range
 Additional costs come through the providers' reconciliation
 No agreed savings are delivered
 Income from clients reduces
 Social Care Providers require sustainability payments for longer than three months