

## Appendix C: Mobilisation Plan Costings

	<b>2021/22</b>	
	<b>£'000</b>	
<b><u>Direct Costs Agreed Locally</u></b>		
Additional Care Home Beds	224	Three months worth of additional costs
Additional Equipment and Maintenance	176	IT Equipment, beds and mattresses
Staff overtime and additional hours	462	Required to support residential settings and for weekend working.
Care at Home Remobilisation	696	To continue the additional capacity created via the winter plan project and support discharge from hospital to home.
Care Homes Sustainability	6,286	Support to care homes financially due to a reduction in number of residents.
PPE Partnership	198	Additional cost to social care and partnership for a long time .
Prescribing	334	Cost recovery for two drugs where the costs have increased due to COVID.
COVID HUB	1,100	Costs of Covid Vaccination Hubs
<b>COVID Costs</b>	<b>9,476</b>	
<b><u>Included on other budget lines</u></b>		
Care at Home Additionality	1,500	Additional costs in relation to care at home required to keep residents from moving into residential settings wherever possible.
Lost Income	1,002	Reduction in financial assessments and relaxation of rules. There will be a delay in collecting some of this income.
	<b>2,502</b>	
21/22	<b>11,978</b>	