

Appendix 1

Remobilisation Plan	Key Assumptions	Aug-March Costs £m
Acute Elective Work/Cancer Waiting Times	<ul style="list-style-type: none"> • Increase of theatre capacity to offset some of the reductions due to safety measures in place including 2 x theatre teams for Ortho and General Surgery , with additional consultant per speciality and anaesthetics • Open our Short Stay Unit to cover weekend • Additional cost of CCU input (sicker patients coming through due to delay potentially) • Scopes – additional lists weekly • Neurology – external support for single handed specialty • Ophthalmology – increase sessions throughout week • Diagnostics- Imaging – extend working day/week • All would probably have to be at agency rates and include some locums for minor specialties to maintain workload. • Clinical priority may change timetables so need to ensure flexibility • Potential to use additional GJH activity if available • Additional resource of £0.3m issued to Boards in July for Cancer Waiting Times with additional resource beyond this factored into the elective number above. 	£3.0m
Psychological Therapies Waiting Times	<ul style="list-style-type: none"> • Additional psychology support 	£0.1m
Urgent Care Hub Model	<ul style="list-style-type: none"> • Development and implementation of an Urgent Care Hub within Dumfries and Galloway by October 2020 	£0.75m
Winter Plans	<ul style="list-style-type: none"> • Additional surge beds • Community pharmacy cover • Acute pharmacy input and additional medical and management capacity • Assessment of additional GP capacity 	£0.755m
Public Health Response	<ul style="list-style-type: none"> • Test and protect capacity • Enhance local public health teams 	£0.426m

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Testing Capacity	<ul style="list-style-type: none"> • Additional swabbing capacity for staff and patients • Enhance staffing capacity within local labs • Additional support for local occupational health teams 	£0.377m
Flu Vaccines	<ul style="list-style-type: none"> • Expansion of flu vaccination programme both increasing uptake and 50-65's • Assumes flu vaccine costs are funded 	£0.45m
Care Home Oversight work	<ul style="list-style-type: none"> • Additional responsibilities to NHS Boards to provide professional oversight of Care Homes, assume this is an ongoing requirement beyond the initial period to November 2020 	£0.377m
Workforce Health and Wellbeing	<ul style="list-style-type: none"> • Psychological support • Cost of payment of annual leave 	£0.20m
eHealth	<ul style="list-style-type: none"> • Assume that costs met within existing capital and revenue budgets. Risks associated with Office 365 and Windows 10 moves. 	
Estates and Facilities	<ul style="list-style-type: none"> • Additional cost of PPE ongoing • Cost of adapting facilities and workplace environments to support physical distancing for staff and patients (assume funded from existing capital and revenue budgets) 	£0.20m
NHS COSTS		£6.635m
SOCIAL CARE COSTS	<ul style="list-style-type: none"> • Ongoing support to external providers, assumes ongoing impact into 2021/21 	£1.80m
TOTAL		£8.435m