

Appendix 5

HSCP Mobilisation Plan – Summary of narrative provided in main plan.
Dumfries and Galloway Health and Social Care Partnership

Nature of Provision	Actions Planned	Estimated Cost 1.3.20-31.3.20 (2020/21 cost in brackets)	Additional staffing required – include sourcing route
<p>Reducing the level of delayed discharges of patients in acute and community hospital provision will be achieved through the following actions through sourcing care home placements. This will support a reduction in delays from 43 to 18 by end March and to a target of 5 complex delays (AWI) by end April.</p>	<p>We have suspended the local 30 mile criteria within the choice guidance for care home placements to enable us to get people out of a hospital setting by maximising the use of all current vacancies across the region. Two of our Care Home providers are recently out of a moratorium status; this is where most of our vacancies are. To enable us to utilise these vacancies we will admit carefully and with caution, with risk factors at the forefront, ensuring that we have additional support for the provider to allow them to do this; this support will come from the partnership in various ways e.g. exploration of non-essential staff and retired health and social care staff, extra support from community nursing teams. Work is well advanced to ensure that all delays awaiting a care home placement are in the process of moving or have been moved into placements. We have increased placements by 30 at a cost of £566k per annum. We propose to pay our Care Home providers an additional administration fee to support the additional movement and placement of individuals</p>	<p>£566k</p> <p>£19k</p>	

	<p>additional £113K over the COVID response period. from hospital and community hospital settings by</p> <p>We are suspending the use of CM2000 during this epidemic for payment purposes, this will, in effect, lead to the Partnership paying for 'committed care' rather than 'actual care delivered' and will lead to flexibility in use of capacity from Providers. This will cost an additional £754K over the COVID 19 period. We will utilise the real time monitoring information the system provides to ensure our cared for people continue to receive care that keeps them safe.</p>	£754k	
Increased levels of care at home provision to meet new demand, expected to be at 120 hours per week	We have increased care in the community to enable transfer of individuals from hospital and community hospital settings by 120 hours at a cost of £88k over the COVID 19 period.	£88k	5
Implementation and roll out of Home For Assessment Model	We introduced a Home for Assessment model on 23 rd March 2020 to manage new patients in hospital or coming into hospital. Only assessments for very frail or palliative patients will be assessed in hospital. For this model to be sustained there will be an additional cost of £435K for recruiting health and social care support workers over the COVID 19	£435k	Local recruitment
Suspension on Non Residential Community Care Charges	Due to the need to review the delivery of non personal care and the impact that COVID 19 will have on this we have suspended the charging policy	£1,117k	

Scottish Living wage	Increase care at home rates by 53p per hour to meet additional costs for providers linked to SLW	£728k	
Savings Mitigation	Inability to make savings annually of £1.4m	£961k	
Total to end of year	Based on full costs to end of Sep and 50% Oct-Dec and 25% jan -Mar 21	£5,121k	

Note:

Costs for increased provision in Cottage Hospitals and the Development of the COVID19 Assessment Hubs are provided elsewhere in the Mobilisation Plan.