

LMP Summary incl Social Care	FINAL LMP NUMBERS		
	NHS Forecast	Social Care Forecast	Total
Additional Hospital Bed capacity/costs	996	202	1,198
Equipment	1,190	0	1,190
Additional Staff Costs			
- Overtime and Enhancements	2,300	0	2,300
- Returning Staff	138	0	138
- Student Nurses & AHPs	2,016	0	2,016
- Bank and Agency	452	489	941
- Other	139	0	139
Loss of Income	1,493	493	1,986
Digital and IT Costs	642	40	682
Community Hubs	567	0	567
Additional payments to FHS contractors	600	0	600
Additional FHS Prescribing	441	0	441
Additional costs for externally provided services	0	874	874
Cost to 3rd Parties to Protect Services	0	4,390	4,390
Deep Cleaning	621	0	621
Social Care PPE	0	500	500
Other	496	0	496
Additional Covid-19 Costs	12,092	6,987	19,079
Offset Costs identified	(3,128)	0	(3,128)
Net Additional Covid-19 Costs	8,964	6,987	15,951
Acute Elective Work/Cancer Waiting Times	3,000	0	3,000
Psychological Therapies Waiting Times	0	0	0
Urgent Care Hub Model	292	0	292
Winter Plans	400	0	400
Public Health Response	766	0	766
Testing Capacity	377	0	377
Flu Vaccines	450	0	450
Immunisation Costs Covid-19)	2,000	0	2,000
Care Home Oversight work	377	0	377
Workforce Health and Wellbeing	0	0	0
eHealth	0	0	0
Estates and Facilities	200	0	200
Remobilisation Costs	7,862	0	7,862
Savings Slippage	6,747	497	7,244
Total	23,573	7,484	31,057

