

Appendix 3

Action	Forecast Spend £m	Likelihood of Full Spend	Notes
Provider Sustainability	1.500	High	Amount required will be dependent on Scottish Government guidance providing scope and timeframe.
Additional FHS (incl. Prescribing)	0.730	Medium	
Long Covid Support, Rehabilitation & LiNCS	0.700	Medium	
Staff Resilience	0.500	Medium	Expectation of long term impact from Covid-19 (including Sickness) will affect a range of services in the time ahead. This will allow the HSCP to proactively respond.
Care Home Support	0.489	High	
Hosted Services in Dundee & Angus	0.421	Medium	Cost for the PKIJB share
Additional Bed Capacity	0.403	High	
Additional Staffing	0.394	Medium	
Vaccination Support	0.350	High	
Mental Health	0.300	High	
Management Capacity	0.264	Medium	
Hospital at Home	0.200	High	Readiness proposal, based on the National Guidance on best practice for Hospital at Home, as been submitted to the Scottish Government.
PPE	0.200	High	
Loss of Income	0.200	High	
Delayed Discharge Co-ordination	0.056	High	
Mental Health Lead GP	0.050	Medium	
Prison Health	0.049	High	Cost for the PKIJB share
Communication	0.048	High	
IT	0.040	High	
Totals	6.894		