

Appendix 1 Winter Preparedness Funding Allocation

WINTER PLANNING 2019/20

PROPOSED PLAN TO DELIVER SG PRIORITIES

	Description	£
Funding		
Funding Scottish Government		£368,938
Funding NHS Tayside	To match last year's allocation of £1m within the Financial Plan	£631,062
	TOTAL FUNDING AVAILABLE	£1,000,000
Proposed Commitment against Priority		
Phase 1	Prevent <ul style="list-style-type: none"> Additional funding across all three Health and Social Care Partnerships to prevent admissions/attendance managing care closer to home, supporting discharges Out of Hours additional funding 	£273,435
Phase 2	Assurance - Initiatives to ensure winter flow <ul style="list-style-type: none"> Extended Ambulatory Service, late access to senior decision maker support Seven day rehabilitation model of care Near patient testing for Flu prevent unnecessary admissions for Influenza like Illnesses Cardiology initiatives Pharmacy ED additional junior medical cover Respiratory 	£242,285
Phase 3	Provision of Surge Beds <ul style="list-style-type: none"> Acute Medicine for the Elderly (AME) beds in Ninewells to boost and target capacity. Increased (surge)bed numbers across both acute main sites and same day discharge, social support 	£529,726
Total Cost		£1,045,446
SURPLUS /(DEFICT)	* it is anticipated that funding deficit will be managed through slippage on expenditure	(£45,446)

PROPOSED RECOMMENDATION BY BOARD

Phase	Bid No	Lead	Directorate	Description	Requirement	Bid Duration
Phase 1	1	Jillian Richmond George Bowie	Angus HCSP	Enhanced ERT Discharge Pilot	Social Grade Staff £169,305 staff costs plus £30,000 annual leave, sickness cover and training costs [7 days discharge]	12 months 1/10/19 - 30/9/20
Phase 2	2	Gillian Crichton Diane McCulloch	Dundee HCSP	Ward 5 / 6 generic support workers to provide a rehabilitation based model of daily care	Band 4 - 2 wte (6 months duration) £30,705 + (additional weekend working uplift)	6 months 1/11/19 - 30/04/19
Phase 2	3	Susan Bean	Medicine Division	Respiratory - increase in admissions	RN Nursing - support weekend working	21/12 /19 - 4/1/20
Phase 2	3	Susan Bean	Medicine Division	Respiratory - increase in admissions	Medical - support weekend working & public holidays	21/12 /19 - 4/1/20
Phase 2	4	Ally Moonie Dougie Lowdon	Medicine Division	Late Evening Senior Decision Maker Support	Medical -	4 months 1/12/19 - 31/3/20
Phase 2	5	Ally Moonie Dougie Lowdon	Medicine Division	Extended Ambulatory Service	Medical - ST Locum	4 months 1/12/19 - 31/3/20
Phase 2	6	Ally Moonie Dougie Lowdon	Medicine Division	FY Clerking doctor evening support	Medical - FY11/FY2 Locum	4 months 1/12/19 - 31/3/20
Phase 1	7	Lisa Prudon Jill Galloway Vicky iron	Angus HCSP	GP Out of Hours Service	GP workforce [5 costings see bid]	4 months 1/11/19 - 31/3/20
Phase 1	8	Chris Lamont Audrey Ryman Evelyn Devine	Perth HCSP	Supported Discharge for Perth City Patients	1 Band 6 Co-ordinator; 3 Band 3 HCSW ; 6 Social Care Officers; Supplies and Travel	???
Phase 2	9	Norma Patrick Audrey Ryman	Perth HCSP	Physiotherapy Weekend Working	Sat & Sun working	5 months 1/11/19 - 31/3/20
Phase 2	10	Norma Patrick Audrey Ryman Evelyn Devine	Perth HCSP	Occupational Therapy Weekend Working	Sat & Sun working	5 months 1/11/19 - 31/3/20
Phase 2	21	Ron Cook/Julie Greenlees/Sean Mc	Medicine Division	ED Nwells PR1	Pay	4 months 1/12/19 - 31/3/20
Phase 1	22			Dundee Home Care/Enablement		
Phase 2	23			Near Patient Testing		
Phase 2	24			Cardiology	Pay	4 months 1/12/19 - 31/3/20

Duration	FY19-20	FY 20-21
6 months of which 2months USC and 4 months Winter Planning 1/10/19 - 31/03/20	£66,435	
6 months, of which 2 months USC and 4 months Winter Planning 1/11/19 - 30/04/20	£20,470	£5,118
	£1,000	
	£4,000	
	£16,000	
	£10,000	
	£18,000	
	£87,000	
	£60,000	
	£15,000	
	£0	
	£40,000	
	£60,000	
	£60,000	
	£14,631	

[illegible]

	BIDS CONSIDERED BUT NOT SUPPORTED					£0		£322,843	
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