## **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	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  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  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	
	* it is anticipated that funding deficit will be managed through slippage on expenditure	(£45,446)	

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 Crighton 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	
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	£60,000 £14,631	

N 2	25			Candialas	Inhealth Staffing 8 sessions @		C24 O24	
hase 2	25			Cardiology	£730*3 staff plus vat		£21,024	
Phase 2	26			Cardiology	Pay		£2,160	
Phase 2	27	Arlene Shaw Carol Nairn Peter Buckner	Pharmacy	Pharmacy	Pay		£20,000	
Phase 3	11	Caitlin Charlton Audrey Ryman Evelyn Devine	Perth HCSP	Tay Ward - 4 Beds	Nursing Staff	4 months 1/12/19 - 31/3/20	£55,877	
Phase 3	12	Sean McCartney Julie Greenlees	Medicine Division	PRI Ward 1 - 3 beds	Nursing Staff - RN Agency & HCSW inhouse	4 months 1/12/19 - 31/3/20	£54,154	
Phase 3	12	Sean McCartney Julie Greenlees	Medicine Division	PRI Ward 1 - 3 beds	Non Pay	4 months 1/12/19 - 31/3/20	154,154	
Phase 3	13	Sean McCartney Julie Greenlees	Medicine Division	PRI Ward 6 - 4 beds	Nursing Staff - RN Agency & HCSW inhouse	4 months 1/12/19 - 31/3/20	£77,854	
Phase 3	13	Sean McCartney Julie Greenlees	Medicine Division	PRI Ward 6 - 4 beds	Non Pay	4 months 1/12/19 - 31/3/20	£//,654	
Phase 3	14		Medicine Division	PRI - beds	Physio 0.25wte, OT 0.25wte	4 months 1/12/19 - 31/3/20	£7,000	
Phase 3	15	Audrey Warden Lynn McAteer	Surgical Division	Nws Ward 11 - 4 beds	Nursing Staff - RN Agency & HCSW inhouse	4 months 1/12/19 - 31/3/20	670.044	
Phase 3	15	Audrey Warden Lynn McAteer	Surgical Division	Nws Ward 11 - 4 beds	Non Pay	4 months 1/12/19 - 31/3/20	£79,814	
Phase 3	15	Sean McCartney Julie Greenlees	Medicine Division	Nws AME - 6 beds	Nursing Staff - RN Agency & HCSW inhouse	4 months 1/12/19 - 31/3/20	£101,283	
Phase 3	15			Nws AME - 6 beds	Non Pay	4 months 1/12/19 - 31/3/20	£4,000	
Phase 3	16	Meg Park Susan Bean	Medicine Division	Nws Ward 3 - 6 beds	Nursing Staff - RN Agency & HCSW inhouse	4 months 1/12/19 - 31/3/20	£66,120	
Phase 3	16	Meg Park Susan Bean	Medicine Division	Nws Ward 3 - 6 beds	Non Pay	4 months 1/12/19 - 31/3/20	£6,000	
Phase 3	17			NWs Beds Physio/OT	Physio 0.5wte, OT 0.5wte		£14,489	
Phase 3	18	Audrey Warden Lynn McAteer		Nws Ward 18 - 4 Beds	Nursing Staff - RN Agency & HCSW inhouse		£63,135	
	TOTAL						£1,045,446	£5,118

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	£14,489	
	£63,135	
	£1,045,446	£5,118
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	CONSIDERED					
	BUT NOT					
	SUPPORTED			£0	£322,843	