

Reasonable Worse-Case Scenario – Lesley Jones	Current reasonable worst-case modelling suggests the potential cases are expected to be spread over an approximate period of 18 months
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	Total No of ASC clients that come through CWB via hospital discharge or some form of deflection to avoid hospital admission during the pandemic period
Of the total No of ASC clients how many go into care homes and the average length of stay for those clients	% of Clients into Care Homes
	Average Weeks Stay
	Weekly Unit Cost
Of the total no of ASC clients how many go into home care and the average length of care package for these clients	% of Clients into Home Care
	Average Weeks Stay
	Average Hours of Home Care per client per week
	Hourly Unit Cost

Bury Council Estimated Provider Costs	
Cost Type	Description
External Provider	Care Home Costs
	Domiciliary Care
	Additional Costs incurred by Providers

Other costs	Recruitment of Additional Care Staff
	Spurr House Rapid Discharge Beds
	Recharge of Staff Costs from Killea budget to CCG Covid 19 pot
Total	

Mitigations

In House Provision	50% of Dom Care Costs Go Throug Reable
	Care Home Admissions go through Spurr, Healthland, Bealeys and Killelea
	Care Home Block Booking (i.e purchase every res and nursing bed so we have it available to quickly discharge people from hospital.
Sub Total	

Adjusted Forecast Cost Impact

ial for up to 1,800 death
mately three-month peri

sts and Other Co

£'000
5,400
2,555
-

244
301
16
8,516

-1,277
-1,838
-890
-4,006

4,510

s, **12,000 people needing hospital admissions** and 3,800 cases needing
 od, with deaths peaking at around 400 deaths per week and 800 people ne

12,000
10%
6
£750.00
40%
3
11
£16.13

Costs linked to the £1.3Bn CCG Covid Pot

Notes

Based on 10% of 12,000 anticipated hospital discharges into Care homes for 6 weeks at a cost of £750 per week

Based on 40% of 12,000 anticipated hospital discharges into Home Care for 3 weeks at a cost of £16.13/hr for an average of 11 hours per week

Unknown

Recruiting additional care staff to deploy:

1. Intermediate Care and Reablement – Council Provision

2, Independent Sector Care Providers, Care homes, Supported Living and Care at home, who have insufficient staffing to maintain safe service levels

Commission 27 Rapid Hospital Discharge Beds at Spurr House:

Due to the higher complex needs of patients received at Killelea 2 night staff to be recharged to the NHS Enhancing COVID Hospital discharge allocation

g ICU admission. The bulk of these
eeding ICU admission.

Home	Beds
Spurr	27
Heathlands	19
Killelea	36
Bealeys	12
Total	94

Total annual bed days	34,310
Average Admissions per month	21
Average admissions in a year	1,633.81
Average admissions In the 12 week	408