



## **Perth and Kinross Integration Joint Board**

### **TAYSIDE WINTER PLANNING REPORT 2022/23**

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(Report No. G/22/200)

#### **PURPOSE OF REPORT**

The purpose of this report is to inform Perth & Kinross IJB of the whole system approach in Tayside to Winter Planning and providing resilience a to manage expected winter pressures

#### **1. RECOMMENDATION**

Perth and Kinross IJB Members are asked to:

- Note the overarching Tayside Winter Planning report and the whole system collaborative approach taken in preparation for the anticipated winter challenges.

#### **2. BACKGROUND**

- 2.1 NHS Tayside, the Health & Social Care Partnerships of Angus, Dundee and Perth & Kinross, Scottish Ambulance Service and other key stakeholders engage in a collaborative approach towards preparedness and planning for winter 2022/23. This is coordinated and led by the Tayside Unscheduled Care Board with each partner responsible for their own part of the system.
- 2.2 The Tayside Winter Plan is supported by the work of the National Unscheduled Care Collaborative launched in June 2022. There are 8 high impact changes and aims focused on further integration to build capacity across the urgent and unscheduled care pathway. The plan also takes full

account of the priorities for winter set out within the Scottish Government's winter checklist. The Tayside Unscheduled Care Board has oversight in Tayside for coordinating the winter response as part of the strategic approach to delivery. All three Health & Social Care Partnership develop local plans which are contained within the overarching Tayside Plan demonstrating the ongoing commitment to partnership and integrated working.

- 2.3 Learning from previous winter challenges as well as building on what has worked during the approach to management during COVID-19 has continued to inform winter planning this year. Investments have been aligned to build capacity in key services over public holidays and the winter period until March 2023.
- 2.4 The winter plan has been developed with a focus on ensuring early prevention and response to minimise potential disruption to services and ensure that we continue to provide safe and effective care and timely access to services. In particular, continuous improvement and collaborative work to reduce attendances, managing and avoiding admissions with Emergency Departments and acute service areas to focus on the flow through acute care, cancer, mental health and outpatient services.

### 3. PROPOSALS

- 3.1 The Tayside Unscheduled Care Board provides the governance and oversight required for winter planning resilience supported by the three HSCPs and primary care.
- 3.2 The key aim for 2022/23 is to proactively invest in work that will aim to maintain 'business as usual' and prevent deterioration in health and escalation in care where possible. This will include periods where we may have reduced services such as public holidays and to respond to increased seasonal illness such as flu, Covid-19 and adverse weather. It is anticipated the winter period being more challenging this year, due to general increase in demand across all health and social care services.

The focus of the winter plan and improvement actions for Perth and Kinross Health & Social Partnership is to **ensure that people get the right care, at the right time, in the right place, avoiding unnecessary admissions to hospital** and ensuring that, **once admitted, people are discharged as soon as they are ready**, contributing to better health outcomes and making best use of resources. A major part of our plan is not just increasing resources within services, but also how services optimise communication and relationships to ensure we are making best use of these additional resources. This year's planning is more challenging than previous years as we are not only preparing for winter, but also continue to recover from the COVID-19 pandemic as well as ensure plans are in place for any resurgence of COVID-19, or other seasonal viruses.

3.3 The winter approach will be focused on the targeted areas detailed throughout the Tayside Winter Plan. In accordance with national recommendations services will be specifically targeted to deliver a key focus on the following areas:

- Management of viral illness
- Delivering care closer to home
- Integration of key partner services
- Reducing attendances – managing / avoiding admissions wherever possible
- Unscheduled and Planned Care
- Capacity and patient flow alignment
- Workforce – appropriate levels of staffing in place across the whole system
- Adequate festive staffing cover across acute, primary and social care settings
- Build on our Discharge without delay foundations with planned date of discharge work, frailty at the front door and interim beds
- Support capacity and flow and the agreed acute trajectories for delayed discharge position across all three HSCPs. Specific focus will happen immediately on acute hospital delays with all respective Tayside HSCPs committed to minimal delays and green RAG status, with maximum 15 acute delays across the three partnerships. For Perth and Kinross this means up to 4 acute delays in PRI and 5 delays in Ninewells Hospitals.
- Implement our local P&K winter resilience approaches to support ongoing capacity and flow and management of people delayed their discharge from P&K.

## 4. FINANCIAL IMPLICATIONS

4.1 The Older Peoples Strategic Delivery Plan 2022:2025, approved by PKIJB in March 2022, sets out the notable success of Phase 1 of the redesign of older people between 2016 and 2021 to shift the balance of care. It approved further investment of £6.4m to improve capacity and flow across the system and ensure winter resilience.

Table 1 2022/23 Recurring Investment in Older Peoples Services

	Approved investment (£m)
Care at Home Redesign	2.8
Community Alarm	0.5
Social Work Capacity	0.7
Locality Integrated Care Team	1.2
AHP Staffing	0.2
Hospital at Home	0.5
Urgent Care	0.3

Care Home Nursing Staff	0.2
<b>Total</b>	<b>6.4</b>

There have been some delays in recruitment, however, £5.4m is expected to be committed by March 2023.

- 4.2 In addition to planned investment, the unanticipated levels of admissions and acuity has led to a significant unplanned increase in costs across the inpatient bed base in 2022/23. Table 2 below sets out the forecast overspend on inpatient beds.

Table 2 Forecast overspend 2022/23 PKHSCP Older People Inpatient Beds

	Forecast Overspend (£m)
Medicine for the Elderly	1.8
Psychiatry of Old Age	1.2
Community Hospitals	0.2
<b>Total</b>	<b>3.2</b>
Covid Offset	(1.2)
<b>Net Overspend</b>	<b>2.0</b>

- 4.3 A level of increased capacity is considered to be directly attributable to the impact of Covid-19 and set against Covid Reserves. In 2023/24 PKHSCP will have to absorb continuing additional capacity requirements within existing resources.
- 4.4 In previous years, additional Scottish Government funding has been made available to each of the HSCPs through the NHS Tayside Unscheduled Care Board to support additional capacity for Winter Pressures. Given the financial pressures faced by NHS Tayside in 2022/23, no additional funding is available to the HSCPs to support increased demand over the winter period. Therefore, in parallel to significant recurring investment, PKHSCP EMT has approved a 2-Year Non-Recurring Investment Plan for Capacity, Flow and Winter Resilience. Towards the end of 2021/22, the Scottish Government allocated non-recurring funding to IJB's to enhance resilience across a number of priority areas. Slippage in use of this funding has been held in an earmarked reserve to support further one-off plans to increase capacity and improve flow and ensure winter resilience. The PKHSCP Executive Management Team approved investment of £4.1m over two years as set out in Table 3 below.

Table 3 PKHSCP approved Non-recurring Investment in Older Peoples Capacity, Improved Flow and Winter Resilience

	2022/23 (£m)	2023/24 (£m)	Total (£m)
Care at Home Capacity	0.2		0.2
Interim Care	1.0	0.7	1.7
Winter Resilience	1.9		1.9
Psychiatry of	0.1		0.1

Old Age			
Band 2-4 Posts	0.2		0.2
<b>Total</b>	<b>3.4</b>	<b>0.7</b>	<b>4.1</b>

Slippage of £1m is now forecast on 2022/23 spend however this requires to be carried forward to 2023/24 to fund the continued use of interim beds and the extension of key posts such as discharge co-ordinator and additional social work and health care support worker capacity.

- 4.5 Overall PKHSCP forecasts approx. £9.8m of planned and unplanned spend to support winter resilience, ensure ongoing capacity, flow and to minimise delayed discharges. It is fully recognised that any level of delay in discharge from hospital has both demand and financial implications for the wider hospital system and all available financial resources are being applied by PKHSCP. It is therefore not possible to provide financial support to NHS Tayside to manage capacity issues in the wider hospital system.

## 5. CONCLUSIONS

The Tayside Winter Plan sets out how the operational response is coordinated and implemented across P&K and provides a Tayside whole system response to support the best use of locally available resources as demand rises and capacity is limited in order to sustain safe, effective and person-centred care for the population of Tayside.

PKHSCP forecast to spend £9.8m to ensure the necessary capacity, flow and winter resilience across the system.

### Author(s)

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**NOTE:** No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information), were relied on to any material extent in preparing this report.

## ANNEX

### 1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

*The undernoted table should be completed for all reports. Where the answer is 'yes', the relevant section(s) should also be completed. Where the answer is 'no', the relevant section(s) should be marked 'not applicable (n/a)'.*

<b>Strategic Implications</b>	
HSCP Strategic Commissioning Plan	Yes
Transformation Programme	No
<b>Resource Implications</b>	
Financial	Yes
Workforce	Yes
<b>Assessments</b>	
Equality Impact Assessment	No
Risk	Yes
Other assessments (enter here from para 3.3)	
<b>Consultation</b>	
External	No
Internal	Yes
<b>Legal &amp; Governance</b>	
Legal	No
Clinical/Care/Professional Governance	Yes
Corporate Governance	No
<b>Directions</b>	
<b>Communication</b>	
Communications Plan	No

### 1. Strategic Implications

#### 1.1 Strategic Commissioning Plan

By coordinating our winter planning approaches via a collaborative planning approach across Tayside and within P&K HSCP we will support the objectives set out within the Perth & Kinross Strategic Delivery Plan:-

- 1 prevention and early intervention,
- 2 person centred health, care and support
- 3 work together with communities
- 4 inequality, inequity and healthy living
- 5 best use of facilities, people and resources

### 2. Resource Implications

Resources have been allocated as part of the P&K winter planning approach to build resilience within the whole system and support capacity and flow

## **2.2 Workforce**

Human Resources and Partnership Representatives will be consulted directly on any proposals that may contain workforce implications pertaining to the winter planning approach.

## **3. Assessments**

### **3.1 Risk**

Capacity and flow currently sits as a red risk on the strategic risk register of the HSCP and further risk management approaches will be causally explored and prevention and mitigation strategies identified using standard risk management methods. Risk assessment exercises will be carried via risk workshops. Risk owners will be appointed who will be responsible for developing and implementing risk reduction strategies operationally and strategically.

## **4. Consultation**

### **4.1 External**

Patient/Service user feedback will be obtained during the course of the winter months via various methods, including online feedback (Care Opinion).

### **4.2 Internal**

This paper has been prepared in conjunction with PKHSCP Executive Management Team, Integrated Management Team & Partnership Representatives.

### **4.3 Impact of Recommendation**

By simplifying and streamlining the winter planning process, patients will receive the right care, in the right place ensuring safe person-centred care. Additionally, optimising flow by aligning capacity with demand will have a positive impact on the whole system.

## **5. Legal and Governance**

There are no specific legal or governance issues at this stage.

## **6. Directions**

As no decision is being made by the IJB at this stage, no direction is required.

## **7. Communication**

N/A

## **8. BACKGROUND PAPERS/REFERENCES**

N/A

## **9. APPENDICES**

Tayside Winter Plan attached