

Midlothian Integration Joint Board



Thursday 9th September 2021, 2.00 pm

Support to the 2021/22 Winter Plan

Item number: 4.2

Executive summary

Every year, NHS Lothian working with its partners in the IJBs and the Councils prepares a Winter Plan. This plan is designed to ensure that any additional pressures on the NHS that arise from winter and its impact on the population are matched with the appropriate additional resources. It's clear from early indicators that given the continuing impact of the Covid pandemic that this winter will prove very challenging and NHS Lothian has asked the IJB if they can provide additional support.

The IJB has a general reserve to support serious contingencies and funds could be released to support the Midlothian HSCP to provide an additional 20.00 WTE Healthcare Support Workers and additional admin support for a period of one year.

Board members are asked to:

To agree to release c £756,000 over 2021/22 and 2021/22 (for a period of a calendar year) from the IJB's General Reserves to provide the Midlothian HSCP with an additional 20.00 WTE Home Care Workers and additional admin support.

Support to the 2021/22 Winter Plan

1 Purpose

- 1.1 This report asks the IJB to release £756,000 from its general reserve – which has a balance of c. £3.0m on 31/3/2021 – to allow the Midlothian Health and Social Care partnership to appoint 20.00 WTE additional homecare workers and 1.00 WTE additional admin member of staff.
- 1.2 These staff will provide additional support to the HSCP's services during the winter of 21/22.
- 1.3 The background and further information is laid out in section 3 below.

2 Recommendations

- 2.1 As a result of this report Members are being asked to: -
 - Agree that the IJB will release c. £756,000 of funds from its general reserve over 2021/22 and 2022/23 to allow the HSCP to recruit the additional staff required.

3 Background and main report

- 3.1 Midlothian HSCP are finalising the Winter plans for 2021/22. Despite the significant amount of development work under Home First, care capacity issues remain the main reason for blockage in flow for Midlothian patients delayed in hospital beds. Delays for packages of care from our Internal service and External providers, over the summer period, have prevented the improvements expected. Whilst the delays performance in Midlothian remain improved on previous years, the additional demand anticipated on the system over winter, remains a concern.
- 3.2 System wide pressure related to workforce continues to present challenges to health and care delivery. Midlothian HSCP are well underway with winter planning, with the final plan expected to be complete by mid-September. Winter funding of £74k has been received from NHS Lothian, which will be directed to enhance the Community Respiratory team capacity. This is due to the current respiratory disease prevalence in Midlothian, and data around potentially preventable admissions. Other planning is underway relating to A/E attendance of over 75 year olds, moderate/severely frail A/E attenders, as well as resilience planning with key services to supported additional winter demand.
- 3.3 However, given the continuing pressures on both health and social care services within Midlothian, indications are that further additional resources will be required. A

plan has been proposed to appoint an additional 20.00 WTE Healthcare Support Workers (in conjunction with additional admin. support). These staff will add additional capacity to the Midlothian Discharge to Asses team and will support patient low and optimise patient care.

- 3.4 This investment will be for one calendar year (starting probably in September 2021) and will cost c. £756,000. It is proposed that this is funded by the IJB who will source the funds from its general reserve. It is accepted that the general reserve is a fund to support significant contingencies but the potential for serious health and social care system pressures during the coming winter is very significant and thus a reasonable use of the IJB's general reserve.
- 3.5 It will prove difficult to recruit on a temporary basis (a one-year contract) so the HSCP has asked if NHS Lothian will cover the risk of appointing these staff on a permanent basis. NHS Lothian Gold Command have agreed to accept the financial risk after the 12 month period at a meeting on 01/09/2021.

4 Policy Implications

- 4.1 There are no policy implications from this report.

5 Directions

- 5.1 There are no implications on directions from this report.

6 Equalities Implications

- 6.1 There are no equalities implications from this report

7 Resource Implications

- 7.1 The resource implications are laid out above

8 Risk

- 8.1 The risks raised by this report are already included within the IJB risk register, the major driver behind this additional investment being the risks associated with the Covid pandemic.

9 Involving people

- 9.1 The IJB's meets are held in public.

10 Background Papers

- 10.1 None.

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DATE	September 2021