

Winter 2022/23 Costings

This component of the document outlines the planned winter spend for 2022/23. Within this document the rationale for each initiative and what will be delivered for the proposed financial ask is outlined in detail.

Table 10: Winter 2022/23 spend breakdown

| Area | Service | Description |
|--|---|--|
| Acute Capacity | Procurement of private capacity | • Procurement of additional private capacity to provide scheduled care for public patients on waiting lists. |
| Acute Services | Safer Staffing Phase 2 | • Funding to implement Safer Staffing Phase 2 |
| Older People Services | Transitional Care Funding | • Provision of private transitional care beds to support the discharge of older people and care within appropriate settings. |
| Older People Services | Short Stay Respite Services | • Support individuals and their families/carers to maintain health and well-being through short-stay respite beds. |
| Primary Care & Complex case discharges | Aids & Appliances | • Required to maintain safety and independence for individuals in community settings. |
| Primary Care & Complex case discharges | Enhanced CIT Capacity | • CIT provides rapid and integrated responses to patients in the community with an acute episode of illness requiring enhanced services for short periods. |
| Primary Care & Complex case discharges | GP support & OOH | • Provision of GP access during out of hour periods to provide primary care medicine expertise. |
| Community Services | Social Inclusion (Vaccination and Complex Support Packages) | • Provision of targeted supports to vulnerable patients through vaccination and complex support packages. |
| Community Services | Complex packages | • Provision of complex care packages to patients with high complex care needs to maintain individuals at home. |
| Community Services | Disabilities | • Funding will be used to provide 18 residential care packages. |
| Community Services | Palliative care | • This funding will deliver 1,340 nights of night nursing to 380 patients and families. |
| Community Services | Mental health placements | • Funding for placements for individuals with complex and severe needs in SRUs. |
| NAS | Private capacity | • Utilisation of private ambulance capacity to provide additional surge capacity. |
| NAS | Rapid HO Teams | • Deployment of rapid handover teams to ensure emergency ambulances are available for 999 calls utilising overtime and private capacity. |
| Communication | Proposed Communication Initiatives (TBC) | • Communication campaigns to provide updates and service information to the public and health professionals. |
| Hospital Groups and CHOs | Emergency Services support - including extension of LIU hours, utilise private capacity | • Expansion of HSE LIUs; and • Utilisation of private capacity for treatment of minor injuries. |
| Hospital Groups and CHOs | Integrated Action Teams Fund | • Utilisation of fund to target required out of hours services to support patient flow as identified locally. |
| Bespoke Hospital Group and CHO Initiatives | Local site and CHO responses | • Implementation of tailored local immediate action plans during the winter period to support improvement in unscheduled care provision during winter. |
| Emergency Departments | Emergency Medicine Consultant Posts + support | • Increasing senior decision-makers to target the out of hours periods and sites under pressure. |

Winter 2022/23 Investment

This component of the document outlines the planned winter investment for 2022/23. Within this document the rationale for each initiative and what will be delivered for the proposed financial ask is outlined in detail.

Table 11: Winter 2022/23 spend

| Area | Service | WTEs | Q4 2022 Cost | Q1 2023 Cost | Total Winter Cost | Recurring / Non-recurring |
|--|---|------------|--------------------|--------------------|---------------------|---------------------------|
| Acute Capacity | Procurement of private capacity | | €5,000,000 | €5,000,000 | €10,000,000 | Non-recurring |
| Acute Services | Safer Staffing Phase 2 | 62 | €1,017,098 | €2,718,083 | €3,735,181 | Recurring |
| Older People Services | Transitional Care Funding | | €6,000,000 | €10,000,000 | €16,000,000 | Non-recurring |
| Older People Services | Short Stay Respite Services | | €2,000,000 | €2,000,000 | €4,000,000 | Non-recurring |
| Primary Care & Complex case discharges | Aids & Appliances | | €2,250,000 | €2,250,000 | €4,500,000 | Non-recurring |
| Primary Care & Complex case discharges | Enhanced CIT Capacity | 28 | | €2,024,000 | €2,024,000 | Recurring |
| Primary Care & Complex case discharges | GP support & OOH | | €5,000,000 | €5,000,000 | €10,000,000 | Non-recurring |
| Community Services | Social Inclusion (Vaccination and Complex Support Packages) | | €550,000 | €550,000 | €1,100,000 | Non-recurring |
| Community Services | Complex packages | | €2,000,000 | €2,000,000 | €4,000,000 | Recurring |
| Community Services | Disabilities | | €2,550,000 | €2,550,000 | €5,100,000 | Recurring |
| Community Services | Palliative care | | €250,000 | €250,000 | €500,000 | Non-recurring |
| Community Services | Mental health placements | | €1,500,000 | €1,500,000 | €3,000,000 | Recurring |
| NAS | Private capacity | | €1,500,000 | €1,500,000 | €3,000,000 | Non-recurring |
| NAS | Rapid HO Teams | | €1,900,000 | €1,900,000 | €3,800,000 | Non-recurring |
| Communication | Proposed Communication Initiatives (TBC) | | €1,485,003 | €709,997 | €2,195,000 | Non-recurring |
| Hospital Groups and CHOs | Emergency Services support - including extension of LIU hours, utilise private capacity | | €2,500,000 | €2,500,000 | €5,000,000 | Non-recurring |
| Hospital Groups and CHOs | Integrated Action Teams Fund | | €10,000,000 | €10,000,000 | €20,000,000 | Non-recurring |
| Bespoke Hospital Group and CHO Initiatives | Local site and CHO responses | 447 | | | €35,115,769 | Recurring |
| | | | | | €19,696,941 | Non-recurring |
| Emergency Departments | Emergency Medicine Consultant Posts + support | 71 | | | €16,345,778 | Recurring |
| Totals | | 608 | €45,502,101 | €52,452,080 | €169,112,669 | |