

NHS Ayrshire & Arran



Meeting:	Ayrshire and Arran NHS Board
Meeting date:	Monday 9 October 2023
Title:	East Ayrshire Health and Social Care Partnership Annual Performance Report 2022/23
Responsible Director:	Craig McArthur, Director of East Ayrshire Health and Social Care Partnership
Report Author:	Kevin Mills, Planning and Performance Officer

1. Purpose

This is presented to the Board for:

- Discussion

This paper relates to:

- Legal requirement

This aligns to the following NHSScotland quality ambition(s):

- Safe
- Effective
- Person Centred

2. Report summary

2.1 Situation

The East Ayrshire Health and Social Care Partnership Annual Performance Report 2022/23 has been produced to meet obligations relating to annual performance reporting and to benefit our communities. The Report adheres to national guidance and reflects on local performance regarding our strategic priorities and the national outcomes for health and wellbeing, children and young people, and justice.

This paper presents to Board Members the Annual Performance Report for the East Ayrshire Health and Social Care Partnership ('the Partnership' / 'HSCP') for 2022/23 (available at Appendix 1), for discussion and assurance.

The Annual Performance Report 2022/23 was presented to the East Ayrshire Audit and Performance Committee on 1 August 2023, the East Ayrshire Integration Joint Board on 30 August 2023 and East Ayrshire Council on 14 September 2023.

2.2 Background

Section 42 of the Public Bodies (Joint Working) (Scotland) Act 2014 specifies that a performance report must be produced by an integration authority every year. Under the Public Bodies (Joint Working) (Content of Performance Reports) (Scotland) Regulations 2014 (SSI 2014, No. 326), which came into force in December 2015, the performance report must cover a number of specific areas.

This includes an assessment of performance relating to the national health and wellbeing outcomes in terms of the extent to which the Strategic Plan and associated resources have contributed to delivering these national outcomes and performance against key measures in relation to the outcomes. Performance reporting should reflect the integration principles in the delivery of integration functions, financial performance under the direction of the integration authority and significant decisions made by the integration authority (where Section 36 of the 2014 Act applies).

SSI 2014 No. 236 also specifies that performance reports should reference the integration authority's contribution to Best Value, locality arrangements, inspection, and any review of the Strategic Plan undertaken in the period. The Regulations also give scope for the inclusion of other performance related content as determined by the integration authority. The Scottish Government issued Statutory Guidance for Health and Social Care Integration Partnership Performance Reports in March 2016, with refreshed Guidance being issued in December 2022. The Regulations and Guidance documents are supported by a Core Suite of Integration Indicators and data definitions issued by the Scottish Government in March 2015, in addition to a suite of Ministerial Strategic Group indicators issued in 2016/17.

The Annual Performance Report for 2022/23 is the eighth substantive performance report and is prepared in line with the Public Bodies (Joint Working) (Scotland) Act 2014 and subordinate Statutory Instruments and Scottish Government Guidance.

2.3 Assessment

2.3.1 Annual Performance Report 2022/23

The Annual Performance Report 2022/23 addresses all of the requirements set out above. The 'Our Performance' section is structured according to the 15 national outcomes for health and wellbeing, children and young people, and justice, with alignment to our strategic priorities. This section incorporates a range of relevant performance measures and delivery examples to illustrate personal stories and outcomes achieved.

Performance information is sourced from the Core Suite of Integration Indicators and measures issued by the Ministerial Strategic Group for Health and Community Care. These have been incorporated into the Performance Framework and are referenced throughout the body of the Report, including a focussed assessment in Section 2.

Tackling inequality is a cross-cutting priority for the Community Planning Partnership in East Ayrshire and is a core element of the Wellbeing Delivery Plan, which the Health and Social Care Partnership leads on. The Annual Performance Report 2022/23 demonstrates how working closely with our partners supports the Wellbeing Delivery Plan and how our work addresses the causes and effects of inequality.

The Annual Performance Report 2022/23 includes the following sections: measuring performance under integration; our performance in 2022/23; our workforce; governance and decision-making; financial performance; best value; inspections; Caring for Ayrshire; Audit and Performance Committee; lead partnership arrangements; locality planning; and looking ahead.

2.3.2 Performance Summary

2022/23 has been a challenging year, with all but one of the core MSG indicators showing a decline in performance compared to the previous year. In calendar year 2022, the rate of unscheduled admissions decreased by 4.8%, however unscheduled care occupied bed days increased by 6.0%. Compliance with the four-hour emergency department standard declined significantly by 10.9 percentage points during 2022/23 and the proportion of last 6 months of life spent in community settings decreased by 1.2 percentage points in calendar year 2022. The rate of delayed discharge bed days increased notably by 55.1% in 2022/23, however this still represents an area of sustained strength due to being considerably lower than the national rate and other comparable area rates.

East Ayrshire achieved improved performance across the majority of 'Data' indicators within the CSII when comparing the latest period of reported data to the previous period. Most notably, there has been improvement in emergency readmissions to hospital within 28 days of discharge, which decreased by 10.7%, alongside the emergency admission rate which decreased by 7.5% and the premature mortality rate which decreased by 7.4%. Additionally, the percentage of adults with intensive care needs receiving care at home increased by 2.3 percentage points, the falls rate for older people decreased by 1.6%, emergency bed days for adults decreased by 0.5% and the proportion of care services graded 'good' (4) or better in Care Inspectorate Inspections increased by 0.5 percentage points. However, a 66.4% increase was recorded in delayed discharges for older people, and the proportion of last 6 months of life spent at home or in a community setting decreased by 1.2 percentage points. The increase in delayed discharges for older people does not reflect that our local 2022/23 rate is well below the national average and that of most comparable areas.

2022/23 updates were not available for the Core Suite of Integration Indicators 'Outcome' measures, due to this data being sourced from the biennial Health and Care Experience (HACE) Survey. Our most recent figures (2021/22) for all 'Outcome' indicators show a decline in performance compared to 2019/20, with significant falls noted in the co-ordination of health and social care services (down 23.5pp), positive experiences of GP practices (down 13.4pp) and people feeling safe (down 15.7pp). The care and support rated as excellent or good measure fell minimally by 0.1 percentage point, whilst the result for people being able to look after their health very well or quite well dropped slightly by 2.5 percentage points.

It should be noted that the HACE Survey is distributed to GP practice populations. Evidence suggests that the necessary adaptation of GP service delivery to minimise the risk of COVID-19 infection, along with a significant increase in demand for GP services during the pandemic, had a negative impact on patients' service experience. This changing perception, along with similar restrictions on other health and care services throughout the pandemic, may have influenced responses to the HACE Survey. It should also be noted that there were a significantly lower number of East Ayrshire responses to the HACE Survey in 2021/22 (2,387) compared to the previous 2019/20 reporting period (3,127), which could mean that the most recent findings are less representative of the wider East Ayrshire population than in previous years.

2.3.3 Our Workforce

The Health and Social Care workforce is our most valuable asset. This was demonstrated during the pandemic, with the commitment, resilience and flexibility of our staff having ensured the continued delivery of crucial services. The Partnership's Workforce Plan 2022-25 outlines how we will achieve the national ambitions of Recovery, Growth and Transformation in our Health and Social Care workforce. The actions within the Plan are aligned to the five Pillars of the workforce journey set out in the National Workforce Strategy for Health and Social Care: Plan. The Workforce Plan focusses on supporting the wellbeing of our staff, attracting new people to work with us, retaining experience, and investment in learning and development.

Protecting and supporting the physical and mental health of our workforce is a fundamental priority for the Partnership. This has included a number of actions in 2022/23, from the continued provision of personal protective equipment where required, to a wide range of wellbeing supports and opportunities such as: regular distribution of employee wellbeing newsletters, access to various wellbeing courses, free health checks, access to the Dumfries House Health and Wellbeing programme, and access to financial wellbeing support.

2.3.4 Integration Joint Board – Governance and Decision-Making

The Public Bodies (Joint Working) (Scotland) Act 2014 sets out the membership of the Integration Joint Board (IJB). The membership of the IJB was renewed following local authority elections on 5th May 2022, resulting in a change in the nomination of three elected members, confirmed on 22nd June 2022. In October 2022, the IJB was informed by NHS Board Ayrshire and Arran that one of their nominated voting members who is also Vice Chair of the IJB, had tendered their resignation from the end of October 2022. The IJB were informed that a new Non-Executive would be recruited, but as this process was likely to take some time, the NHS Board appointed an Interim Vice Chair and another voting member, also on an interim basis. In March 2023, the IJB was informed that one voting member nominated by NHS Board Ayrshire and Arran had reached the maximum term of office by February 2023 and had been re-appointed at the NHS Board meeting on 30th January 2023.

The Board continued to develop defined powers within the Public Bodies Act as set out in sections 26 to 28, taking the form of binding (legal) Directions, which outline how the Health Board and Local Authority are required to action strategic commissioning plans and delegated budgets from the Integration Joint Board. A pan-Ayrshire working group was reinstated in 2022 and the format for recording and monitoring Directions has been agreed on a pan-Ayrshire basis. This format will be used for Directions going forward and the IJB will receive Directions reports issued twice yearly.

Directions given in 2022/23 reflected various areas, including: the Alcohol and Drugs Partnership, Older People's Day Services, Hospital at Home, and Adult services, in addition to the Annual Review of our Strategic Plan.

2.3.5 Financial Performance

The IJB must comply with national financial regulations, codes of practice and guidance. The unaudited Annual Accounts 2022/23 were approved by the IJB on 21 June 2023. Since the inception of the IJB in 2015, as part of our reporting arrangements, audited accounts were presented at the August meeting of the IJB for final approval, before submission to the Council and Health Board. Following discussions with Audit Scotland regarding the audit timetable, it has been agreed that the audited Annual Accounts 2022/23, along with the external auditors' ISA260 report on the audit outcome, will be submitted to the IJB on 11 October 2023 for approval.

The net cost of provision of services in 2022/23 was £289.927m. The net revenue expenditure represents the running costs of the IJB and indicates the significant size and complexity of the organisation. Directly managed expenditure for the 2022/23 financial year is £7.240m less than the budget delegated to the IJB and is partially offset by an adjustment of £0.174m in respect of the Partnership's share of services managed on a pan-Ayrshire basis under lead partnership arrangements. Of the resultant population based £7.066m net underspend for 2022/23, £3.690m has been earmarked for specific future commitments. After taking account of earmarked commitments, there is an uncommitted balance for 2022/23 of £3.376m.

2.3.6 Best Value

The Partnership's Strategic Commissioning Board continued to progress our transformational change ambitions and activities to secure best value in 2022/23, with oversight from the Audit and Performance Committee. The Strategic Commissioning Board adopts an evidence-based approach to inform investment and disinvestment decisions and is guided by national advice. East Ayrshire Council's Strategic Plan 2022-2027 sets out local ambitions and priorities over the next five years, building on earlier Transformation Strategies and recovery and renewal work. The Plan highlights achievements over the last ten years, which the Council aims to further build upon.

A strategic programme of best value service reviews commenced in 2019, with the aim of securing service improvement through identifying more effective and efficient methods of delivery through a person-centred approach based on collaborative design principles, to provide better value for money and improved outcomes for people. Alternative forms of service review were also utilised for some services, for example NHS services, however these reviews follow similar methodology to the best value review framework. A number of HSCP service reviews were progressed during 2022/23, including: Family Support and Young People service; Justice services; Children's Payments; Children with Disability service; and Allied Health Professional services. Recommendations from best value service reviews of our Corporate Parenting and Older People's Day services were also implemented.

2.3.7 Inspection Findings

The Partnership welcomes scrutiny and evaluation processes which provide constructive feedback, including from internal and external audit and inspection agencies, recognising that such activities contribute towards continuous improvement. 71.8% of East Ayrshire care services were graded 'Good' (4) or better in Care Inspectorate inspections in 2022/23. This is a 0.5 percentage point increase from our performance in 2021/22, but lower than the national average (75.2%) in this period.

In terms of inspection activity noted for Adult services in 2022/23, direct care and support was graded well for the majority of providers, with recognition that: staff know their service users well, people experience compassion, dignity, and respect, and that staff have a good understanding of individuals' needs, with services achieving grades 3 (Adequate) to 5 (Very Good). Some Adult services experienced a reduction in gradings relating to quality assurance/continuous improvement, with noted improvements required around support planning, training and quality assurance audits/processes, with grading in this area averaging 3 (Adequate).

Our Benrig Children's House was inspected in March 2023 in relation to supporting children and young people's rights and wellbeing. The inspection found evidence of young people making good progress in regards to their care plans, and a strong commitment to continuing care. Going forward, the service will make improvements in line with the asks of 'The Promise', in particular, information recording and creating holistic plans for children who have experienced trauma and neglect.

2.3.8 Caring For Ayrshire

Caring for Ayrshire is a transformative change programme with a focus on meeting health and care needs through delivering a range of accessible, high quality, safe, effective and sustainable services that are fit for the future. NHS Ayrshire and Arran along with the East, North and South Ayrshire HSCPs, will outline plans to optimise future health and care service delivery in Ayrshire and Arran, across the whole health and care system. Collaborative work will also be undertaken by health and social care partners and community planning partners to enhance local planning and investment in communities, to improve population health through better service provision, wider economic means, regeneration and growth in our communities.

Going forward into 2023/24, we will build on the discussions from the re-launch event in Kilmarnock in November 2022, where we gathered reflections on local context, priorities and opportunities aligned to Caring for Ayrshire. In taking forward the Caring for Ayrshire vision, a Whole System Health and Care Service Framework will be progressed to change the balance of what we do and where. The programme will reflect on landscape changes since 2018, and learnings from the pandemic as part of the change process. It will also assess key capital infrastructure challenges and opportunities, while recognising the fragility of our health and care system.

2.3.9 Audit and Performance Committee

In 2022/23, the Audit and Performance Committee considered internal audit reports from the Chief Internal Auditor including a statutory annual opinion that continuing reasonable assurance can be placed upon the IJB's overall adequacy and effectiveness of the organisation's framework of governance, risk management and control in the year to 31 March 2023. In respect of financial assurance, the Committee received a clear audit report from Deloitte LLP, as the external auditor, having considered four dimensions: financial sustainability, financial management, governance and transparency, and value for money. The Committee also considered and provided a view on the governance and assurance arrangements and performance reporting to the IJB. The Committee received regular reports on performance, management and financial arrangements, including the IJB's Risk Register in the period.

The Committee were updated on the findings of the HM Inspectors of Prisons for Scotland inspection of HMP Kilmarnock and the actions to address healthcare issues raised. The Committee also received regular reports on the NHS Scotland National Whistleblowing Standards implemented from 1st April 2021. The reports provided updates on the Standards, whistleblowing concerns relating to the IJB, and any local learning that can be applied following concerns raised in NHS Ayrshire and Arran.

2.3.10 Localities

We continue to embed a locality-based approach to service planning and delivery to reflect and meet local needs. In 2022/23, the Locality Planning Groups progressed the actions and priorities outlined in their Locality Action Plans, with core themes including: community participation and engagement; transportation and connectivity; addictions related stigma; social Isolation and loneliness; and poverty. The Locality Planning Groups contributed towards a successful Participatory Budgeting initiative in 2022/23, which distributed £259,300 to local organisations, groups and projects. The Groups coordinated this exercise and in doing so, promoted greater engagement with residents, community groups and organisations, attracting 89 applications for funding.

Three Local Conversation events took place in February 2023 within each locality to provide an overview of current circumstances and to highlight areas of success and also challenges faced by services. This generated discussions around addressing local issues collaboratively and identifying areas for future improvement. A range of constructive feedback was gathered, with themes including: service access; primary care service communication; grassroots education and awareness; recovery and addiction; information system integration; and using experiences to shape delivery.

2.3.11 Lead Partnership Arrangements

The East Ayrshire Health and Social Care Partnership has lead responsibility for Primary and Urgent Care Services, relating to: General Medical Services, Community Pharmacies, Community Optometry, Dental Practices, Public Dental Service and the Ayrshire Urgent Care Service. The North Ayrshire HSCP is the lead Partnership in Ayrshire for specialist and in-patient Mental Health services and some Early Years services. The South Ayrshire HSCP is the lead Ayrshire Partnership for the Integrated Continence Service, Family Nurse Partnership and the Community Equipment Store.

The Annual Performance Report provides a number of updates regarding the delivery and development of our Primary and Urgent Care Services. Some highlights include: GP Practices moving back to a mixed model, offering a blend of in-person and remote consultations; progressed implementation of the Primary Care Improvement Plan; the Ayrshire Urgent Care Service continued to develop models and pathways to meet urgent care needs; Community Pharmacies experienced a significant increase in activity in 2022/23; and Community Optometrists were given increased digital access to clinical systems to enhance information sharing with secondary care services.

2.3.12 Looking Ahead

The Partnership's Strategic Plan 2021-30 outlines our commitment to delivering transformational change to ensure services are responsive to local needs and improve outcomes for people. To achieve our ambitions, the Partnership has set out short, medium and long term objectives aligned to six strategic commissioning intentions: Starting Well and Living Well; Caring for East Ayrshire; People at the Heart of What We Do; Caring for Our Workforce; Safe and Protected; and Digital Connections.

Service Improvement Plans are a key part of the Partnership's performance management and improvement framework, setting out arrangements for implementing improvement activities across the HSCP's five main service portfolios. The current Plans cover the three-year period from 2021 to 2024.

The East Ayrshire Integration Scheme was last updated in 2018 and is legally required to be reviewed by the Council and NHS Board in 2023. This review will be progressed in liaison with North and South Ayrshire Councils to adopt a consistent approach, and to appropriately review lead partnership services. A high level plan is in place to conclude this work by December 2023.

The Partnership has fully considered the findings and proposals from the Independent Review of Adult Social Care in Scotland, which is reflected in our Strategic Plan. East Ayrshire continues to be well placed regarding many of the recommendations. We have actively participated in the National Care Service for Scotland consultation and we will continue dialogue with local partners and the Scottish Government as the situation progresses.

We remain fully committed to ensuring that people receive services in a way that supports them most, ensures their rights are upheld, and includes them in decision making. This is reflected in our ongoing improvement activities, including: embedding an empowered, flexible and place-based approach to delivery; hosting Local Community Conversation events; local implementation of the Caring for Ayrshire programme; promoting multi-disciplinary team working; piloting the 'Getting it Right for Everyone' approach; and taking forward innovation and service redesign.

2.3.13 Quality/patient care

The Annual Performance Report 2022/23 demonstrates our performance in relation to national outcomes for health and wellbeing, children and justice, which relate directly to those who use services. Content within the Report includes key performance indicators and examples of what was delivered in East Ayrshire to illustrate the impact achieved for people during the reporting period.

2.3.14 Workforce

There are no workforce implications arising directly from the Report. The Annual Performance Report includes an 'Our Workforce' section which sets out the local actions taken to ensure that the HSCP workforce remains healthy, protected, sustainable and effective. The Partnership's Workforce Plan 2022-25 also outlines how we will achieve the national ambitions of Recovery, Growth and Transformation across our workforce.

2.3.15 Financial

The Annual Performance Report 2022/23 aligns with the production of the Annual Accounts for the same period and cross-refers to these. The net cost of provision of services in 2022/23 was £289.927m, illustrating the size and complexity of the organisation. Of the population based £7.066m net underspend for 2022/23, £3.690m has been earmarked for specific future commitments. After taking account of earmarked commitments, there is an uncommitted balance for 2022/23 of £3.376m.

2.3.16 Risk assessment/management

There are no risk implications arising directly from the Report.

2.3.17 Equality and diversity, including health inequalities

An impact assessment has not been completed as there are no Equality Implications arising directly from the Report.

2.3.18 Other impacts

Legal: The Annual Performance Report 2022/23 is prepared in compliance with the Public Bodies (Joint Working) (Scotland) Act 2014 and associated Regulations and Guidance.

Community Planning: The Annual Performance Report 2022/23 aligns with the East Ayrshire Community Plan: Wellbeing Delivery Plan. It also links to the Economy and Skills and Safer Communities Delivery Plans.

Best Value: The Annual Performance Report 2022/23 illustrates the Partnership's commitments and progress in terms of: vision and leadership, partnership working, governance and accountability, use of resources, and performance management.

2.3.19 Communication, involvement, engagement and consultation

The Partnership has carried out its duties to involve and engage external stakeholders where appropriate:

- The Annual Performance Report 2022/23 was published on the East Ayrshire HSCP's publically available 'Our Performance' website on 31 July 2023;
- Audit and Performance Committee, 1 August 2023;
- Strategic Planning Group, 9 August 2023;
- Integration Joint Board, 30 August 2023; and
- East Ayrshire Council, 14 September 2023.

2.3.20 Route to the meeting

This has been previously considered by the following groups as part of its development. The groups have either supported the content, or their feedback has informed the development of the content presented in this report:

- Audit and Performance Committee, 1 August 2023;
- Strategic Planning Group, 9 August 2023;
- Integration Joint Board, 30 August 2023; and
- East Ayrshire Council, 14 September 2023.

2.4 Recommendation

For discussion. The Board is asked to discuss and comment on the East Ayrshire Health and Social Care Annual Performance Report 2022-23.

3. List of appendices

The following appendix is available with this report and [online](#):

- Appendix 1 - East Ayrshire Health and Social Care Partnership Annual Performance Report 2022/23.