

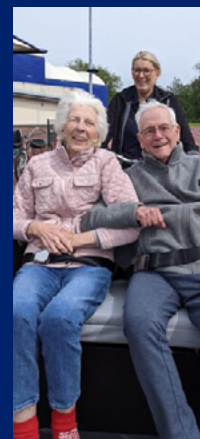
EAST AYRSHIRE

Health & Social Care
Partnership

Annual Performance Report



2023/24 SUMMARY



Introduction

Welcome to the East Ayrshire Health and Social Care Partnership's Annual Performance Report Summary document which covers the 2023/24 period, our ninth year of operation.

Annual performance reporting provides an opportunity to reflect on the last year and to celebrate the work, contributions and achievements of our services, staff and partners. This also allows us to highlight the main challenges that we have faced and will likely encounter in the future. Our progress towards local and national objectives is measured through tracking actions, work plans and indicators, in addition to outlining key areas that we have undertaken focused work on and the impact achieved for people in our communities, with a range of delivery examples provided to illustrate this.

The East Ayrshire Health and Social Care Partnership formed in April 2015, bringing together health and care services in East Ayrshire. The Partnership is responsible for meeting local and national objectives, therefore it is important to publicly report on how we are performing against the outcomes that we aspire to. In taking forward our ambitions, we work towards a vision of:

"Working together with our communities to improve and sustain health, wellbeing, care and promote equity."

Section 42 of the [Public Bodies \(Joint Working\) \(Scotland\) Act 2014](#) obliges Partnerships to produce Annual Performance Reports which set out an assessment of performance in relation to planning and delivering their functions. The [Annual Performance Report 2023/24](#) is produced to fulfil the East Ayrshire Health and Social Care Partnership's obligations relating to performance reporting and is for the benefit of our residents and local communities.

A core section of the Report focuses on our performance against the [National Health and Wellbeing Outcomes](#), [Outcomes for Children and Young People and Justice Outcomes](#), with alignment to our strategic priorities. A comprehensive assessment and time series of our local performance is available in our published [Performance Matrix](#).

The Report fully adheres to the [National Guidance](#) and is delivered in the context of national and local policy frameworks, the [East Ayrshire Community Plan 2015-30](#) and the [East Ayrshire Health and Social Care Partnership Strategic Plan 2021-30](#).

Craig McArthur

Director, East Ayrshire Health and Social Care Partnership

Performance Summary

Since January 2018, Partnerships have been working towards local objectives and trajectories required by the Ministerial Strategic Group for Health and Community Care (MSG), for improvement relating to six key indicators, with the aim of providing a whole system overview of performance. Throughout 2023/24, activity reports aligned to the MSG indicators were regularly presented to both the Audit and Performance Committee and NHS Ayrshire and Arran Health Board, which analysed performance in respect to pressures within the health and care system due to local demand for unscheduled care.

Table 1 - East Ayrshire Performance Against MSG Indicators: 2022/23 – 2023/24 Financial Years

	East Ayrshire 2022/23	East Ayrshire 2023/24	Variance	
MSG01: Unscheduled Admissions (all ages) (rate per 1,000 total population) *	126.3	136.5	8.1%	▲
MSG02: Occupied Bed Days Unscheduled Care (all ages, acute specialities) (rate per 1,000 total population) *	893.9	903.1	1.0%	▲
MSG03: Emergency Department: compliance with the four-hour standard (all ages)	67.0%	67.8%	0.8pp	▲
MSG04: Delayed Discharge Bed Days (including code 9s) (rate per 1,000 18+ population)	100.8	110.5	9.6%	▲
MSG05: End of Life Care – proportion of the last 6 months of life spent in community setting *	89.6%	89.1%	0.5pp	▼
MSG06: Balance of care: Percentage of population in community or institutional settings - Proportion of 65+ population living at home (supported and unsupported) **	96.4%	96.4%	0pp	

* Please note that the figures for MSG01 & MSG02 reflect calendar year 2023. Calendar year 2023 figures are used as a proxy for 2023/24 due to the national data for 2023/24 being incomplete, following guidance issued by Public Health Scotland.

** Figures for MSG05 & MSG06 compares 2022/23 to 2021/22 due to data availability, following guidance issued by Public Health Scotland.

2023/24 has been a challenging year, with all but two of the core MSG indicators showing a decline in performance compared to the previous year. During calendar year 2023, the rate of unscheduled admissions increased by 8.1%, however unscheduled care occupied bed days increased by only 1.0%. Compliance with the four-hour emergency department standard increased slightly by 0.8 percentage points in 2023/24 and the proportion of last 6 months of life spent in community settings decreased by 0.5 percentage points. From 2022/23 to 2023/24, the proportion of those aged over 65 living at home supported and unsupported remained unchanged at 96.4%. The rate of delayed discharge bed days increased by 9.6% in 2023/24, however this still represents an area of sustained strength, being significantly lower than the national level.

The Core Suite of Integration Indicators (CSII) draw together measures that reflect the whole system under integration to provide an indication of progress towards key outcomes that can be compared across partnerships and described at a national level.

Table 2 - East Ayrshire Performance Against CSII (Outcome Indicators): 2021/22 – 2023/24

	East Ayrshire 2021/22	East Ayrshire 2023/24	Variance	
CSII-01: Percentage of adults able to look after their health very well or quite well	89.5%	89.1%	0.4pp	▼
CSII-02: Percentage of adults supported at home who agree that they are supported to live as independently as possible	76.1%	81.2%	5.1pp	▲
CSII-03: Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided	71.0%	69.5%	1.5pp	▼
CSII-04: Percentage of adults supported at home who agree that their health and social care services seemed to be well co-ordinated	60.0%	70.4%	10.4pp	▲
CSII-05: Percentage of adults receiving any care or support who rate it as excellent or good	79.6%	78.6%	1.0pp	▼
CSII-06: Percentage of people with positive experience of care at their GP practice	56.9%	55.7%	1.2pp	▼
CSII-07: Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	75.7%	74.0%	1.7pp	▼
CSII-08: Percentage of carers who feel supported to continue in their caring role	27.6%	36.0%	8.4pp	▲
CSII-09: Percentage of adults supported at home who agree they felt safe	73.0%	75.8%	2.8pp	▲

The table above provides the data for the CSII 'Outcome Indicators'. Due to definitional changes in the HACE survey, previous years figures are only comparable for indicators 1, 6, and 8. Of these, the percentage of adults stating that they are able to look after their health either very or quite well has decreased slightly by 0.4pp, and the percentage with positive experiences of care at their GP practice has also decreased slightly (1.2pp). There has been a substantial increase of 8.4pp in the percentage of carers who feel supported to continue in their caring role. The CSII 'Outcome Indicators' are sourced from the 2023/24 Health and Care Experience (HACE) Survey, which is distributed to GP practice populations. Feedback suggests that increased levels of demand and operational pressures have impacted on patients' service experience in recent years. It should be noted that there were a significantly lower number of East Ayrshire responses to the HACE Survey in 2023/24 (1,877) compared to the previous 2021/22 reporting period (2,387).

Table 3 - East Ayrshire Performance Against CSII (Data Indicators): 2022 / 2022/23 – 2023 / 2023/24

	East Ayrshire 2022/ 2022/23	East Ayrshire 2023/ 2023/24	Variance	
CSII-11: Premature mortality rate per 100,000 (2020 v 2021)	515	TBC	TBC	
CSII-12: Emergency admission rate per 100,000 (2020 v 2021) **	13,437	14,294	6.4%	▲
CSII-13: Emergency bed day rate for adults (per 100,000 population) (2020 v 2021) **	126,277	125,700	0.5%	▼
CSII-14: Emergency readmission to hospital within 28 days of discharge (per 1,000 discharges) (2020 v 2021) **	108	107	0.9%	▼
CSII-15: Proportion of last 6 months of life spent at home or in a community setting (2020 v 2021) **	88.9%	89.5%	0.6pp	▲
CSII-16: Falls rate per population aged 65+ (2020 v 2021) **	18.5	19.2	3.8%	▲
CSII-17: Proportion of care services graded 'Good' (4) or better in Care Inspectorate Inspections (2020/21 v 2021/22)	71.8%	78.0%	6.2pp	▲
CSII-18: Percentage of adults with intensive care needs receiving care at home (2020 v 2021)	69.8%	71.6%	1.8pp	▲
CSII-19: Number of days people aged 75+ spend in hospital when they are ready to be discharged, per 1,000 population (2020/21 v 2021/22)	654	700	7.0%	▲
CSII-20: Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency (2018/19 v 2019/20) ***	29.0%	26.6%	2.4pp	▼

* 2022 calendar year figure applied for indicator 11 due to 2023 data not being available at the time of reporting.

** 2023 calendar year figures have been applied for indicators: 12, 13, 14, 15, 16 and 18. Calendar year 2023 figures are used as a proxy for 2023/24 due to the national data for 2023/24 being incomplete, following guidance issued by Public Health Scotland (PHS).

*** NHS Boards were not able to provide detailed cost information for 2020/21 due to changes in service delivery during the pandemic. As a result, PHS have not provided data for indicator 20 beyond 2019/20. PHS previously published information to calendar year 2020 using costs from 2019/20 as a proxy, however given the impact of the pandemic on activity and expenditure, it is no longer considered appropriate to include this information.

East Ayrshire has 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 notable improvement in the proportion of care services graded 'Good' or better in Care Inspectorate Inspections, which increased by 6.2pp. Improvements were also made in: the emergency bed day rate (0.5% reduction), the rate of emergency readmissions within 28 days (0.9% reduction), and the percentage of adults with intensive care needs receiving care at home (1.8pp increase).

The emergency admission rate increased by 6.4% in 2023 relative to 2022/23. Both the delayed discharge bed day rate and the falls rate increased, by 7.0% and 3.8% respectively, however East Ayrshire's performance in these areas remains strong relative to the family group.

A longer time series of all the data presented above in addition to further measures, is available within our published [Performance Matrix](#).

Out with the CSII and MSG indicators, we are reporting positive performance across various health and wellbeing outcomes, including:



The number of people who remained in hospital when assessed as fit to be more appropriately supported in another setting for over 2 weeks (delayed discharges relating to Health and Social Care or family reasons) was maintained at zero throughout 2023/24.



The proportion of child protection re-registrations within 12 months fell from 8.5% in 2022/23 to 4.5% in 2023/24.



98.4% of people started drug/alcohol treatment within 3 weeks (target = 90%).



The percentage of Looked After and Accommodated Children with three or more moves declined from 28.8% in 2022/23 to 24.2% in 2023/24.



The percentage of primary 1 children with a healthy weight increased from 69.9% to 76.8%.



97.6% of social work reports were submitted to Courts by the due date.



The percentage of reports submitted to the Scottish Children's Reporters Administration (SCRA) by the due date increased from 45.4% in 2022/23 to 61.6% in 2023/24.



97.8% of Community Payback Order unpaid work requirements were completed on time.

The Partnership is committed to continuous improvement and a number of challenging areas have been identified, including:



The number of bed days lost as a result of delayed discharge has increased from 9,943 in 2022/23 to 10,767 in 2023/24. However despite this increase, East Ayrshire benchmarks strongly against comparator areas.



Male and female life expectancy at birth decreased slightly between 2020-2022 (74.8 years and 79.1 years respectively).



61.5% of Personal Carers were qualified to Scottish Social Services Council standard, down 1.6pps from 63.1% in 2022/23.



The percentage of adult patients waiting less than 4 weeks for MSK services has declined from 41.1% in March 2023 to 29.4% in March 2024, and remains significantly lower than the national target (90%).



The rate of hospital bed days for asthma, COPD, heart failure and diabetes has increased from 8,315 to 8,684 per 10,000 population.



The 5-year aggregate rate of deaths from suicide per 100,000 population increased from 18.3 between 2017 – 2021 to 19.0 between 2018 – 2022.



92.5% of Community Payback Orders were successfully completed in 2023/24, 3.7pps lower than the 96.2% successfully completed in the previous year.



The HSCP's targets (95%) for employee FACE and Personal Development Reviews have not been met throughout 2023/24.

A more detailed overview of [our performance](#) and the Partnership's [Strategic and Performance Framework](#) can be found at www.east-ayrshire.gov.uk.

Our Workforce

The Health and Social Care workforce is our greatest asset. This is consistently demonstrated in the work that we do, with the commitment, compassion and flexibility of our staff being integral to the delivery of effective services which protect and improve the wellbeing of residents. The Partnership's [Workforce Plan 2022-25](#) sets out the vision for our workforce and supports the national ambitions for achieving recovery, growth and transformation. The Plan is based on the five pillars of the Workforce Journey, namely: Plan; Attract; Train; Employ; and Nurture. The Workforce Plan also incorporates a focus on: supporting the wellbeing of our staff following the unprecedented pressures in recent years, attracting people to work with us, retaining experience in the workforce, and investing in staff learning and development.

Caring for our workforce is a key strategic priority for the Partnership, with a commitment to undertaking supportive and developmental actions to enable our staff to do their jobs to the highest standard. We also have a strong commitment to meeting staff wellbeing needs through a comprehensive and accessible range of wellbeing supports. This has included numerous supports and opportunities during 2023/24, including: regular distribution of employee wellbeing newsletters, access to various wellbeing courses, free health checks, the Dumfries House Health and Wellbeing programme, and access to financial wellbeing support.

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 voting members of the IJB are appointed through nomination by NHS Ayrshire and Arran and East Ayrshire Council. In June 2023, NHS Ayrshire and Arran confirmed that the Interim Vice Chair of the IJB, would assume the role on a permanent basis and would be the NHS appointed IJB Chair from 21 June 2023. At a meeting in October 2023, the IJB was informed that East Ayrshire Council, at its meeting on 31 August 2023, had reviewed the Council appointed voting members and had made one change to the voting members. In March 2024, the IJB was informed that one voting member nominated by NHS Board Ayrshire and Arran had reached the maximum term of office by end March 2024 and had been re-appointed at the NHS Board meeting on 5 February 2024.

The Board has continued to develop defined powers within the Public Bodies Act as set out in sections 26 to 28 of the Act, which takes the form of binding (legal) Directions. These Directions clearly outline how the Health Board and Local Authority are required to action Strategic Commissioning Plans and delegated budgets from the Integration Joint Board. A Scottish Government Good Practice Note on Directions was published in January 2020. 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 reports on the Directions issued twice yearly. Directions given in 2023/24 reflected various areas, including: HMP Kilmarnock Health Needs Assessment, Learning Disability and Mental Health Commissioned Services Best Value Review, Extension to Contacts, Older People Care at Home Commissioning, and the Approved Budget Position.

Financial Performance

The IJB must comply with national financial regulations, codes of practice and guidance. The unaudited Annual Accounts 2023/24 were approved by the IJB on 26 June 2024. Following discussions with Audit Scotland (the IJB's appointed external auditors) regarding the audit timetable, it has been agreed that the audited Annual Accounts 2023/24, along with the external auditors' ISA260 report on the outcome of the audit, will be submitted to the IJB on 25 September 2024 for formal approval.

The net cost of provision of services in 2023/24 was £310.396m. 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 2023/24 financial year is £3.020m greater than the budget delegated to the IJB and is partially offset by an adjustment of £0.062m in respect of the Partnership's share of services managed on a pan-Ayrshire basis under lead partnership arrangements. Of the resultant population based £3.082m net overspend for 2023/24, £2.340m has been earmarked for commitments in future financial years. After taking account of earmarked commitments, there is a net overspend for 2023/24 of £5.422m.

Best Value

The Partnership's Strategic Commissioning Board continued to drive forward our transformational change ambitions and activities in 2023/24, with ongoing oversight from the Audit and Performance Committee. The Strategic Commissioning Board continues to adopt an evidence-based approach to inform investment and disinvestment decisions and is guided by national advice in relation to key matters. Detail regarding service specific improvement and transformational change activities undertaken can be found in our Service Improvement Plans.

A strategic programme of best value service reviews commenced in 2019 for HSCP services, with the aim of securing service improvement through identifying more effective and efficient methods of delivery. The reviews are implemented through a person-centred approach based on collaborative design principles to provide better value for money and improved outcomes for people. Alternative forms of review were also utilised for some services, however these follow similar methodology to the best value review framework. Numerous service reviews were progressed in 2023/24, including: Family Support and Young People service; Justice services; Children with Disabilities Social Work services; Learning Disability and Mental Health Commissioned services; and Allied Health Professions services. Recommendations from previous reviews of Corporate Parenting and Older People's Day services were also implemented.

Caring For Ayrshire

[Caring for Ayrshire](#) is an ambitious change programme that will transform health and care services across Ayrshire and Arran, with a focus on implementing the best way to meet the needs of residents through delivering a range of accessible, safe, high quality, effective and sustainable services fit for the future. NHS Ayrshire and Arran along with the three Health and Social Care Partnerships in Ayrshire, are working closely together to optimise future health and care service delivery. During 2023/24, work was progressed to define in more detail the way in which this will operate and what it will mean for the future configuration of health and care services across Ayrshire and Arran. This has included identifying best practice care and services for people as they progress through the stages of a condition, injury or event.

Going forward into 2024/25, there will be ongoing development of the proposed high impact change proposals identified. Detailed Action Plans will then be produced and implemented with ongoing monitoring. Outputs from the priority pathways work, Triumvirate and Primary Care workstreams, will be utilised to develop a Delivery and Transformation Plan. A focussed piece of engagement work will then be undertaken with internal and external stakeholders regarding this Plan. A Programme Initial Agreement will be prepared to set out a whole system service and infrastructure Change Plan for the next 20-30 years as required by the Scottish Government.

Inspection Findings

The Partnership welcomes scrutiny and evaluation from external audit and inspection agencies, recognising that such assessments provide valuable feedback which builds on our internal self-evaluation work and contributes towards our continuous improvement ambitions. Inspections provide assurance in relation to quality of care and support improvement activities, ensuring that people who use care services have positive experiences and the best possible outcomes. 78% of East Ayrshire care services were graded 'Good' (4) or better in Care Inspectorate inspections in 2023/24, which is a 6.2 percentage point increase from our performance in 2022/23 and higher than the national average (77%) in this period. The latest Care Inspectorate inspection results for our [registered services](#) and details of the most recent inspections of [registered care homes](#) in East Ayrshire can be viewed at www.east-ayrshire.gov.uk.

In respect of Adult services, the changes made to the Quality Indicator Framework in 2022/23, which saw a return to the standard inspection methodology by adding a new quality indicator 1.5 (People's health and wellbeing benefits from safe infection prevention and control practice and procedures), was embedded in care inspections throughout 2023/24. Twelve of our partner care homes were inspected by the Care Inspectorate during 2023/24, achieving an average grading of 4.2 across the inspection themes, which represents a general upward trend in quality grades. Eleven of our registered services, including: Care at Home, Day Services, Intermediate Care Team and Corporate Parenting services, were inspected by the Care Inspectorate during 2023/24, achieving an average grading of 4.1 across the inspection themes, and with requirements being identified for one service (Benrig Children's House).

Audit and Performance Committee

In 2023/24, the Audit and Performance Committee considered internal audit reports from the IJB Chief Auditor and external auditor reports from Audit Scotland. In respect of financial assurance, the Committee received a clear audit report from Audit Scotland, as the external auditor, having considered four dimensions: financial sustainability, financial management, governance and transparency, and value for money. The Committee 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 throughout the reporting period.

During 2023/24, the Committee were updated on the use of externally purchased placements, and of the arrangements in place to support children and young people both in and on the edges of care. The Committee also received regular updates on the progress against Service Improvement Plans for all service portfolio areas. As recommended by IJB Internal Audit, the Audit and Performance Committee carried out a Self-Assessment during 2023/24 by means of an electronic survey. A workshop was held to discuss the results and an Action Plan was then produced. Progress on the Action Plan is reported to the Committee twice a year.

Localities

The Partnership continues to embed a locality-based approach to service planning and delivery to reflect and meet local needs. In 2023/24, the Locality Planning Groups (LPGs) focussed on progressing the actions and priorities detailed in their Locality Action Plans. These reflect the following themes: community participation and engagement; transportation and connectivity; addictions related stigma; social Isolation and loneliness; poverty; and specifically child poverty. The Locality Planning arrangements have remained unchanged since 2016 and following discussions with partners, an assessment and review of Locality Planning in East Ayrshire has been conducted.

The Wellbeing for All Participatory Budgeting (PB) Fund returned in 2023, offering community-based groups and initiatives across East Ayrshire the opportunity to apply for funding to support priorities in their locality area. 121 applications were received and following a screening process, 92 of these applications progressed to the locality voting events. 5,063 people casted votes, a significant increase from 1,031 in the previous year. This was largely due to online voting having provided better access to participate. £150,000 in funding was made available, with £50,000 allocated to each locality and up to a maximum of £5,000 per candidate. Following feedback received from Multi-Disciplinary Team (MDT) Conversation events in 2022, three self-facilitating Communities of Practice groups were established in 2023 within each locality to enhance MDT working across East Ayrshire. The groups provide a shared space for staff to come together to network, learn and problem-solve, and have improved working relationships and understanding of roles across services.

Lead Partnership Arrangements

The East Ayrshire Health and Social Care Partnership has lead responsibility for Primary and Urgent Care Services. This responsibility relates 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 Partnership in Ayrshire for the Integrated Continence Service, the Family Nurse Partnership and the Community Equipment Store. A number of updates are provided within the Annual Performance Report regarding the delivery and development of our Primary and Urgent Care Services over the last year. Some highlights include:

- General Practices experienced high patient demand, outweighing available clinical capacity at times;
- The Ayrshire Urgent Care Service developed models and pathways to meet the needs of communities;
- Implementation of the Primary Care Improvement Plan continued to progress;
- Community Pharmacies experienced a significant increase in activity during 2023/24, with the number of items dispensed under Pharmacy First having increased to 289,170 from 253,469; and
- Community Optometrists gained access to digital clinical systems, enabling better patient management.

Looking Ahead

The Partnership's Strategic Plan 2021-30 outlines our commitment to meeting the needs of local communities and to deliver the best possible outcomes for people at all life stages. The Partnership has set out short, medium and long term objectives aligned to six core strategic commissioning intentions: Starting Well, Living Well and Dying 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 2024 to 2027.

The Health and Social Care Integration Scheme is currently being reviewed in line with legislation, in close collaboration with NHS Ayrshire and Arran and the three Ayrshire Councils. The review is nearing completion at the time of reporting, with the outcomes due to be reported in the near future. We have actively participated in the Scottish Government's National Care Service (Scotland) Bill consultation and we will continue dialogue with local partners and the Scottish Government as the situation progresses.

We are committed to ensuring that people receive services in a way that best supports them, ensures their rights are upheld, and fully includes them in any decisions that affect themselves and their families. This is reflected in our ongoing improvement activities, including: piloting the 'Getting it Right for Everyone' approach; local implementation of the Caring for Ayrshire model; embedding an empowered, flexible and place-based approach to delivery; taking forward the Thinking Differently agenda; progressing innovative and service redesign work; and promoting multi-disciplinary team working across localities.



For further information:

Email: HSCPStrategy@east-ayrshire.gov.uk

Telephone: 01563 554475