

East Ayrshire Health and Social Care Partnership

Wellbeing and Recovery Services

Service Improvement Plan

2021/24

August 2021

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SECTION 1: INTRODUCTION

Service Improvement Plans (SIPs) are a key part of the Health and Social Care Partnership's performance management and improvement framework. This plan sets out our vision and priorities; our performance framework; risks and opportunities; improvement actions for 2021/24 and also a review of the progress made by the service in 2020/21.

The SIP is structured around improvements in Wellbeing and Recovery Services as these contribute to creating positive local outcomes within the strategic planning context.

The Wellbeing and Recovery Management Team reviews progress against the Service Improvement Plan objectives at management team meetings, in addition to maintaining an overview of performance and risk management.

The Service Improvement Plan is comprised of the following sections:

- Service description;
- Policy and context;
- Review of 2020/21;
- Workforce implications;
- Service improvement plan 2021/24;
- Performance scorecard;
- Planned efficiencies, and;
- Risk assessment / management.

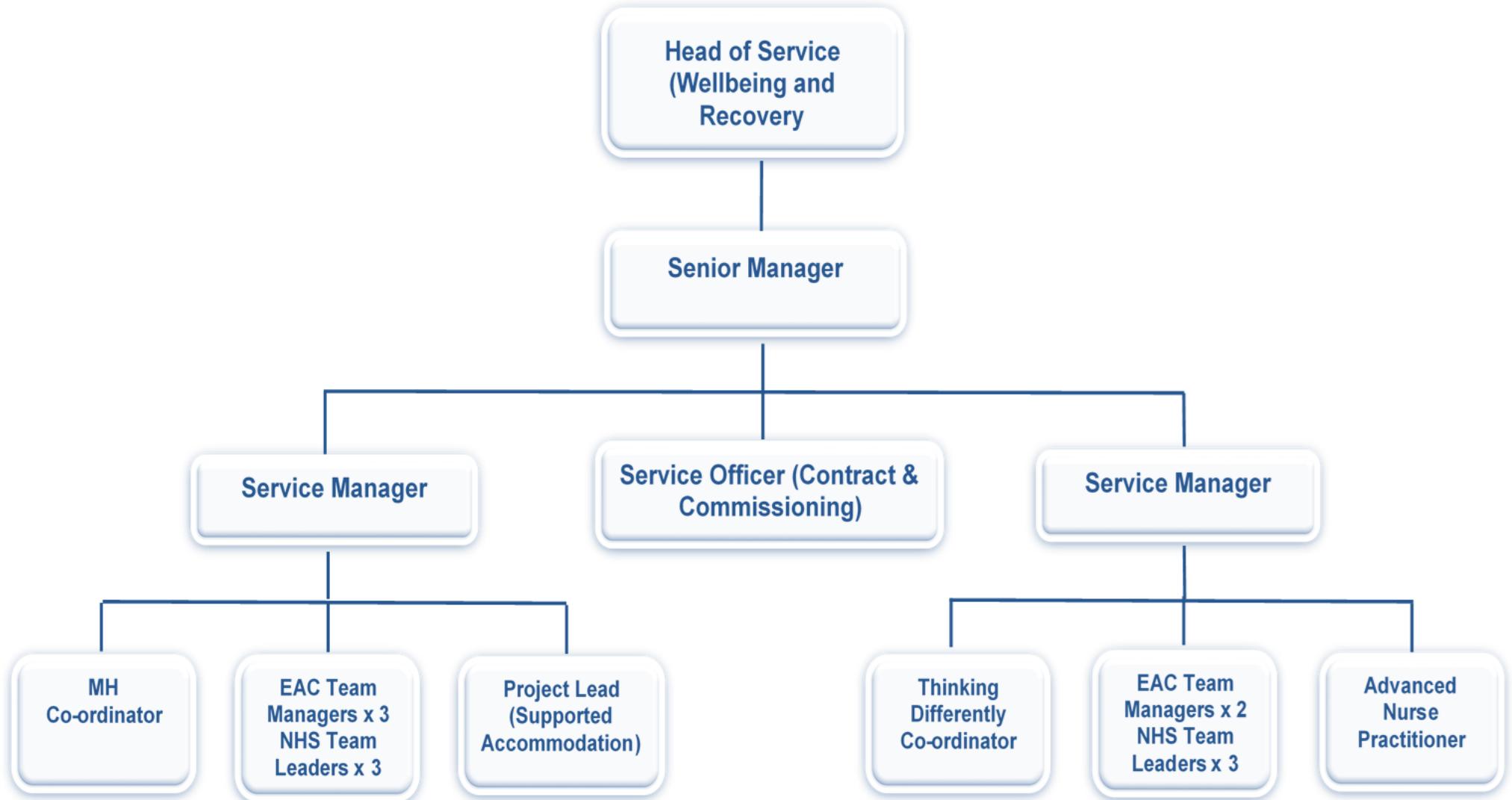
SECTION 2: SERVICE DESCRIPTION

The Wellbeing and Recovery Service encompass the following key service areas;

<ul style="list-style-type: none">• Locality Community Care Teams (Adults)• Day services• Care at home (Adult)• Care homes (Adult)	<ul style="list-style-type: none">• Physical disabilities (Residential)• Mental health services• Learning disability services• Alcohol and drugs services• Housing support	<ul style="list-style-type: none">• Review Team• Commissioning and contracting of services for adults• Purchasing budget
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Wellbeing and Recovery Services

Management Structure



The indicative budget for the service for 2021/22 is highlighted below:

Core Service	EAC Delegated Budget 2021/22 £m	NHS A&A Delegated Budget 2021/22 £m	Total Delegated Budget 2021/22 £m
Learning Disabilities	17.835	0.601	18.436
Mental Health	2.924	3.064	5.988
Alcohol and Drugs Support	0.191	2.144	2.335
Resource Transfer / Joint Planning / ADP	0.000	10.562	10.562
TOTALS	20.95	16.371	37.321

The table above outlines the budget position for 2021/22 based upon the funding allocation agreement reached on 4 March 2021 in respect of budgets delegated by East Ayrshire Council and in respect of budgets delegated by NHS Ayrshire & Arran formally approved on 29 March 2021.

SECTION 3: POLICY CONTEXT

This section provides an overview of our local strategic context and the key Strategies and Plans that inform how our services are being planned, developed and delivered across East Ayrshire.

The East Ayrshire Community Plan 2015-30

The Community Plan is the sovereign and overarching planning document for the East Ayrshire area, providing the strategic policy framework for the delivery of public services by all partners. The vision set out in the Community Plan is that:

“East Ayrshire is a place with strong, safe and vibrant communities where everyone has a good quality of life and access to opportunities, choices and high quality services which are sustainable, accessible and meet people’s needs.”

Strategic Priorities 2018-2021: the Community Planning Partnership Board has agreed to focus on the following:

- Improving outcomes for children and young people, with a particular focus on looked after children/young people and young carers;
- Older people: adding life to years – with a particular focus on tackling social isolation; and
- Community led regeneration: empowering communities – building community resilience

Implementation is through three thematic Delivery Plans, namely Economy and Skills, Safer Communities and Wellbeing. The Health and Social Care Partnership (“the Partnership”) has a lead role in taking forward the Wellbeing theme as well a key contributory role in the delivery of the Economy and Skills and Safer Communities themes.

Community Plan Wellbeing Theme - Strategic Priorities:

- Children and young people, including those in early years and their carers, are supported to be active, healthy and to reach their potential at all life stages.

- All residents are given the opportunity to improve their wellbeing, to lead an active, healthy life and to make positive lifestyle choices.
- Older people and adults who require support and their carers are included and empowered to live the healthiest life possible.
- Communities are supported to address the impact that inequalities have on the health and wellbeing of our residents.

By focussing on these, progress will be made towards the following local outcomes:

- Starting Well: Children have the best start in life.
- Living Well: People are able to look after and improve their own health and wellbeing and live in good health for longer.

Health and Social Care Partnership Strategic Plan 2021-30: The Strategic Plan 2021-30 focusses on five core areas aimed at achieving aspirational and positive outcomes for people who use local health and care services, their families and carers by 2030.

These five core strategic areas are;

- Starting Well and Living Well - More people and families have better health and wellbeing and we have fairer outcomes.
- People at the Heart of All We Do - People, unpaid carers, families and communities achieve their outcomes through seamlessly joined up support and this support is a positive experience.
- Caring for East Ayrshire - Health and social care is delivered in a way that promotes wellbeing and suits people and families, both virtually and through the buildings, places and spaces of the local environment.
- Caring for Our Workforce - Our workforce is well and we have the right people with the right skills in the right place at the right time, to achieve our ambitions for people and communities
- Safe & Protected - Our contribution to multi-agency Public Protection arrangements in East Ayrshire prevents harm and supports and protects people at risk of harm.
- Digital Connections - Digital technology has improved local wellbeing and transformed health and care

Caring for Ayrshire

The Programme is led by Ayrshire and Arran NHS Board and the three Ayrshire Integration Joint Boards and will oversee see dramatic change and improvements over the next few years in the way health and care services are delivered across Ayrshire. The Caring for Ayrshire vision incorporates care delivered within: people's own homes; homely environments (such as care homes); primary care centres; health and wellbeing hubs; and acute hospital settings. It aims to make full use of technological solutions that can better support self-care and continued care at home, where previously this may not have been possible and will look to boost local resources through better linked-up, partnership working with third sector, voluntary and independent organisations. The vision is in line with the current development of staff within GP practices who are providing better local access to a wider multi-disciplinary teams, including pharmacists, physiotherapists, community link workers and mental health workers.

The Ayrshire Mental Health Conversation 2017-2019

The Ayrshire Mental Health Conversation (AMHC) was published in 2019 with priorities and outcomes designed to be responsive to changing needs and would be reviewed over the course of the intended time frame. A Pan Ayrshire Mental Health Implementation Planning Group established on 31st January 2020 supported by local implementation planning sub groups in each of the HSCP's was established to support the monitoring and governance framework.

Strategic Priorities: Seven key priority areas were identified to provide a foundation for working together across Ayrshire to deliver the best mental health and wellbeing for the people of Ayrshire, these are:

- Improving mental health and wellbeing of local people, across the lifespan, through promotion, prevention and early intervention.
- Promoting community-based support for people experiencing mental health challenges including self-management and peer support.
- Making it easier for people to access appropriate support when they are experiencing mental health problems or distress
- Providing appropriate training, development and support for all who are supporting people with mental health challenges.

- Ensuring people with lived experience of mental health challenges and their carers are fully involved in the design and delivery of services.
- Working in partnership across professional and organisational boundaries and with family and carers to ensure services and supports are integrated and focussed on need
- Our children and young people receive the support to promote good mental health and wellbeing.

The East Ayrshire Mental Health Delivery Plan 2019-2022

The Delivery Plan sets out the vision for improving mental health in East Ayrshire and the aim is to achieve the key strategic priorities emerging from the Pan-Ayrshire strategy “The Mental Health Conversation”.

East Ayrshire through collaboration and extensive engagement with communities, partners and people who use services, have also identified three additional focus areas, these are;

- Working in East Ayrshire, in any sector, actively supports people to be resilient and improve their mental wellbeing
- All residents, including children and young people, are supported to manage and improve their own mental health by a flourishing network of community-based supports that ranges from informal groups to health and social care services.
- People experiencing a mental health crisis, including those contemplating suicide, have ready access to expert help and are supported towards the local vision of HOPE.

Central to the way of working in East Ayrshire are the principles:

- Promotion
- Prevention
- Early Intervention

East Ayrshire Council Transformation Strategy 2: “Closing the Gap”

The Transformation Strategy sets out the Council’s proposals for transformational change in local authority services between 2017 and 2022. The strategy is currently being developed via engagement and consultation with partners and communities and continues the message of a definitive shift in spending towards outcomes based services built around people and communities, towards prevention and early intervention and a fundamental, innovative redesign of services to achieve financial and organisational sustainability.

Everybody Matters – Preventing Drug Related Deaths: A Framework for Ayrshire & Arran

The Everybody Matters framework (2018-2021), via its 4 key priorities, has provided the basis for the establishment of a local action plan overseen and supported by a multi-agency action planning group. These 4 priorities are;

- Caring for people in contact with services
- Reaching those not in contact with services
- Reducing risk
- Working with families

The local action planning group led by the Director of Health and Social Care has developed a range of activities including a naloxone awareness campaign in tackling the rising tide of drug related deaths in East Ayrshire. The local action plan whilst supported by national evidence and research in best practice is also advised by the associated drug death review group who discuss the circumstances of every suspected drug related death thereby providing the action planning group with local almost ‘real time’ evidence and information

East Ayrshire Suicide Prevention Action Plan

The Plan sets out a framework for improving suicide prevention in East Ayrshire. The vision is HOPE, which stands for;

“H – Humanity – People at the heart of everything we do

O – One life too many

P – Plans Disrupted

E – Everyone empowered to prevent”

The plan ensures a focus on the 5 Ayrshire priorities for suicide prevention which are,

- Identify high risk groups and agree approach
- Self-harm treatment and aftercare approaches are consistent
- Bereavement support available and accessed
- Reviewing of deaths by suicide is consistent
- Training approaches are refreshed, promoted and targeted at the right people

In addition a multi-agency United to Prevent Suicide Action Plan group meets to consider at risk groups and key priorities in line with local and national evidence to support improvements. The previous Head of Service for Wellbeing and Recovery also established a Suspected Death by Suicide group to identify multi-agency learning to inform the improvement actions.

East Ayrshire Drug and Alcohol Partnership Strategic Improvement Plan 2020-24

The Plan is currently in development, the partnerships vision is that:

“East Ayrshire will be a place with strong vibrant communities, with a healthy and responsible attitude to alcohol, where sustained recovery from problematic alcohol and drug use is a reality.”

Strategic Priorities: The key priority areas emerging from extensive consultation and engagement with partners, stakeholders, people who use the services and those with lived and living experience are:

- Support
- Stigma
- Prevention/Early Intervention
- Engagement/Co-production
- Trauma
- Justice

National Outcomes: Health, Wellbeing, Children and Justice

The following suite of 15 national outcomes frame the activity of the Health and Social Care Partnership:

National Outcomes for Children	
Outcome 1	Our children have the best start in life.
Outcome 2	Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
Outcome 3	We have improved the life chances for children, young people and families at risk.
Health and Wellbeing Outcomes	
Outcome 4	People are able to look after and improve their own health and wellbeing and live in good health for longer.
Outcome 5	People, including those with disabilities, long term conditions, or who are frail, are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community.
Outcome 6	People who use health and social care services have positive experiences of those services, and have their dignity respected.
Outcome 7	Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services.
Outcome 8	Health and social care services contribute to reducing health inequalities.
Outcome 9	People who provide unpaid care are supported to look after their own health and wellbeing, including to reduce any negative impact of their caring role on their own health and wellbeing.
Outcome 10	People who use health and social care services are safe from harm.
Outcome 11	People who work in health and social care services feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide.
Outcome 12	Resources are used effectively and efficiently in the provision of health and social care services.
National Outcomes Justice	
Outcome 13	Community safety and public protection.
Outcome 14	The reduction of reoffending.
Outcome 15	Social inclusion to support desistance from offending.

Wellbeing and Recovery Service Improvement Priorities 2021-24

To contribute towards the Partnership's Strategic Plan and the Wellbeing Delivery Plan, improvements in Wellbeing and Recovery Services over the course of this Service Improvement Plan are focussed on:

- Adult Mental Health Service – Develop additional capacity to mitigate the impact of COVID-19, including counselling, MHO, embedding MHPs and evaluation of impact on unscheduled care.
- Continue to deliver improvements in integrated working / pathways, tests of change e.g. benzodiazepine prescribing, working with school counselling services.
- Assisted Living Models of Support - Continue to design new build models of support, undertaking Best Value Service Reviews of commissioned residential services and out of area placements
- Learning Disability Service – Implement tests of change around more integrated working for unscheduled care and triage
- Addictions Service – Publish Drug Death Action Plan, implement Rapid Access (RADAR) and more integrated working, Peer Workers, Recovery Hub and satellite including Doon Campus, scoping residential services
- Wellbeing (Planning and Performance) – Completing a range of Best Value Service Reviews, development of TEC pathway, develop and support Locality Planning Groups and link to Wellbeing and Recovery “Expert” Groups.

Coronavirus (COVID-19)

The first case of Coronavirus (COVID-19) in Scotland was confirmed in early March 2020 and recovery and wellbeing services were quickly mobilised to respond to the pandemic and ensure continuity of essential services to those who were most vulnerable and most in need.

The response from all staff across the full portfolio of recovery and wellbeing services, including learning disabilities, mental health and addiction services has been overwhelming. Staff have shown incredible commitment to make sure people remained safe and supported during these most challenging of times, from the initial weeks of urgent crisis response to developing safe working practices in lockdown and then preparing and moving into recovery.

The challenges faced by the service as a result of the pandemic has provided us with an opportunity to reflect on the impact of the pandemic on the mental health and wellbeing of our staff citizens and communities. We are aware that the on-going effects of the pandemic on our staff and population are far reaching. It is with this in mind that we have refocused our priorities in support of our early intervention and prevention ethos to develop refresh our approach for the context for the 2021/24 SIP.

Recovery and Wellbeing services have continued to support people to achieve positive outcomes during this unprecedented time and a snapshot of this activity alongside achievements in 2020/21 is shown in Section 4 below.

Coronavirus has impacted on 2020/21 progress and the ability to report on performance, due to the lack of availability of certain data, as shown in Section 5b. It is anticipated that this information will be reported when it becomes available.

Recovery and Renewal

Going forward, recovery and renewal from the wide-ranging impact of COVID-19 will be focussed on the following aims:

- Meeting current need;
- Addressing new priorities; and
- Moving forward with transformative resilience.

The following aspects will be key to recovery and renewal transformation in delivering services:

- **Customer Contact:** Digital, remote working, virtual assessment, check calls and reviews, conference calls, face to face (IPC/PPE);
- **Flexible Roles:** Adaptability, progressing service reviews;
- **Digital:** Different delivery (TEC), smart supports and apps for self-management, reduce meeting time, analogue to digital;
- **Alternative Delivery Models:** New models of care, deeper integration, digital (Attend Anywhere/Near Me and TEC);
- **Home Working:** Embed culture, ensure work-life balance, team time, sensitive to the individual;
- **Community Empowerment:** New alliances, caring and kindness, empowerment to drive wellbeing, local Test and Protect;
- **Place / Empowered Teams:** Leading and managing transformation, enabling teams and leaders to transform, empower to deliver in different ways, investing in place-based integrated working, team around the community.

SECTION 4: REVIEW OF 2020/21

Key service improvements in 2020/21 have included;

With the introduction of Mental Health Practitioners into GP Practice we are now able to offer early intervention to individuals presenting at GP Practice, which has resulted in a reduction in referrals to secondary services.

Significant improvements were achieved in reducing Nurse waiting list and waiting times within the Primary Care Mental Health Team. As a result, we are now consistently achieving the Scottish Government 18 Week Referral to Treatment Standard.

April 2021 saw the launch of the new RADAR service for people with drug and alcohol issues offering same day/next day access to treatment and support for the people of East Ayrshire whilst delivering on Scottish Drug Policy Minister's MAT Standards.

The ADP ran a public awareness campaign in August 2021 to improve the uptake of naloxone within local communities. This awareness campaign included a radio campaign, posters, social media and development of recovery champions.

As part of the redesign of 24 hour care, 7 Responder Hubs were established within the community to provide support when required and that were able to respond to individual needs. These geographical hubs are able provide an unscheduled care provision to more than one person at the any one time and with the use of assistive technology we can offer up to 5 or 6 people within the small area access to support.

Throughout the current pandemic local groups and organisations have been able to continue supporting those most vulnerable with our communities via provision of food parcels and mobile phones to ensure that people were connected to online and telephone support. The recovery network via its Facebook group ensured that details of local and online help was constantly available, was updated regularly and was accessible for all.

The recovery coordinator supported the development of a comprehensive structure of community recovery based groups and organisations throughout East Ayrshire from established local charities to small peer groups. This has ensured that recovery activity, groups and organisations are intrinsically linked to national strategic intent and support via the nationally commissioned Scottish Recovery Consortium.

The ADP successfully applied for £396,000 in funding to establish a one stop recovery hub in Kilmarnock with satellites into rural communities. The Hub is being supported via an oversight group with significant involvement in its decision making process via people with living and lived experience.

SECTION 5: WORKFORCE PLANNING

Workforce Planning continues to be a key priority within the service to ensure we achieve our ambition of ‘the right people with the right skills in the right place at the right time’.

There are many workforce challenges including:

- Increased demand for services
- Recruitment and retention particularly in rural areas
- Our ageing workforce
- Changing roles to become more flexible and adaptable to peoples’ needs
- Financial challenges
- Virtual delivery of learning & development

There are also challenges which are very specific to individual services or professions and these are incorporated within our local workforce plans to ensure continuity of service delivery.

It is vital to ensure we have a fully flexible workforce with the right skills and training opportunities to enable them to adapt to the ever changing environment.

This has never been truer in light of our most pressing challenge at this time, the COVID-19 pandemic. Intense, targeted workforce planning is being undertaken, our workforce is being challenged in ways we never thought possible with flexibility whilst remaining safe absolutely paramount as they are asked to operate very differently in alternative areas to help support our critical and essential services. They are stepping up to these challenges, without hesitation to ensure the safety of every individual is a priority. Delivery of safe and appropriate learning and development opportunities is an absolute priority in order to support the workforce to deliver through this period of unprecedented change.

The landscape may look very different at the end of this journey and as such the workforce plans will be reviewed to reflect this. We are committed to engage with our partners and our workforce to ensure the service design is fit for purpose and the workforce is skilled and sustainable. Whether it is routine service delivery or ensuring delivery in a crisis the key priority will always be the safety and wellbeing of both the individual and our workforce by ensuring our workforce has the skills and support needed.

SECTION 6: IMPROVEMENT ACTION PLAN 2021/22-24

2030 OUTCOMES:	<ul style="list-style-type: none"> • More people of all ages, particularly those who live in our most deprived communities, will be fitter, physically healthier and feel more able to look after their own health and wellbeing; • Compassionate connections between people, families, colleagues and communities will be valued as having a positive impact on the health and wellbeing of East Ayrshire; • Through these improvements, the Partnership will have successfully managed demand for its services. 			
21/22 ACTION AREA / 2024 DELIVERABLE	SERVICE IMPROVEMENT PRIORITY	SERVICE IMPROVEMENT ACTIONS	DUE	ACCOUNTABLE (Responsible Manager)
Prioritise recovery from drugs and alcohol	Starting Well, Living Well	Implement MAT Standards in line with Drug Death Task Force Investment	2022	Senior Manager Mental Health, Alcohol, Drugs & Learning Disability
Further invest to improve access to mental health support / Improve access to comprehensive wellbeing and self-management supports	Starting Well, Living Well	Deliver key 2021-22 actions and improvements identified in the Suicide Action Plan	2022	Senior Manager Mental Health Alcohol, Drugs & Learning Disability
Further invest to improve access to mental health support / Improve access to comprehensive wellbeing and self-management supports	Starting Well & Living Well	Implement Distress Brief Interventions pathways	2022	Senior Manager Wellbeing and Recovery
Prioritise recovery from drugs and alcohol / Integrate alcohol and drug treatment and recovery services into a Recovery Oriented System of Care	Starting Well & Living Well	Support implementation of the Alcohol and Drugs Partnership Strategic Plan 2020-24	2022	Senior Manager Mental Health, Alcohol, Drugs & Learning Disability
Further invest to improve access to mental health support / Improve access to comprehensive wellbeing and self-management supports	Starting Well & Living Well	Redesign Adult Mental Health Services to simplify access pathways	2022	Senior Manager Mental Health, Alcohol, Drugs & Learning Disability
2030 OUTCOMES:	<ul style="list-style-type: none"> • Citizens will recognise and value their contribution to the design of services, feel invested in their success and use them appropriately; • More people will be able to live independently and according to their wishes, because they are able to better manage their own health and have easy access to local, effective support for long term conditions and disabilities; • When needed, complex or specialist treatment will be provided quickly, effectively and to the highest standard. 			

21/22 ACTION AREA / 2024 DELIVERABLE	SERVICE IMPROVEMENT PRIORITY	21/22 ACTION AREA / 2024 DELIVERABLE	SERVICE IMPROVEMENT PRIORITY	21/22 ACTION AREA / 2024 DELIVERABLE
Scope the opportunities to co-design services and support access to residential recovery and rehabilitation services for people with alcohol and drug problems	Caring for East Ayrshire	Utilise MDT approach to increase access to residential support for Drugs and Alcohol Services.	2022	Senior Manager Mental Health, Alcohol, Drugs & Learning Disability
Create opportunities through collaboration in redesign solutions / Implement place-based models of care	Caring for East Ayrshire	Implement Phase 2 of New Models of Assisted Living Programme, in line with East Ayrshire Council's Strategic Housing Investment Plan	2022	Senior Manager Mental Health, Alcohol, Drugs & Learning Disability
2030 OUTCOMES:	<ul style="list-style-type: none"> Health and social care services will work in a multidisciplinary manner as standard and job satisfaction will be enhanced. 			
21/22 ACTION AREA / 2024 DELIVERABLE	SERVICE IMPROVEMENT PRIORITY	21/22 ACTION AREA / 2024 DELIVERABLE	SERVICE IMPROVEMENT PRIORITY	21/22 ACTION AREA / 2024 DELIVERABLE
Scope the opportunities to co-design services / Develop aligned service redesign in day opportunities for adults with learning disabilities	People at the Heart of What We Do	Implement new Day Services Model	2022	Senior Manager Mental Health, Alcohol, Drugs & Learning Disability
Scope the opportunities to co-design services / Review wellbeing and recovery service structure	People at the Heart of What We Do	Undertake BVSr of Adult Team Structure, inclusive of adult community teams.	2022	Senior Manager Mental Health, Alcohol, Drugs & Learning Disability
Scope the opportunities to co-design services and models of care for adults with complex needs	People at the Heart of What We Do	Undertake a review of the provision of 24 hour packages of community based supports: Right Support in the Right Way at the Right Time	2022	Senior Manager Mental Health, Alcohol, Drugs & Learning Disability

SECTION 6B: QUALITY ASSURANCE AND IMPROVEMENT SCORECARD

Customers	2020-21 Result	2021-22 Target
Care at Home: No. of people supported by Assisted Living	Not Yet Available*	N/A
Care at Home: No. of Number of people supported by single 24 hour support packages	Not Yet Available*	N/A
PCMHT: No. of new referrals	Not Yet Available**	N/A
CMHT: No. of new referrals	Not Yet Available**	N/A
Drug Treatment: No. of new referrals	387	Information Only (No Target Set)
Alcohol Treatment: No. of new referrals	389	Information Only (No Target Set)
Outcomes	2020-21 Result	2021-22 Target
Alcohol Treatment: % of referred clients who started treatment within 3 weeks	99.25%	Increase
Drugs Treatment: % of referred clients who started treatment within 3 weeks	98%	Increase
PCMHT: % of patients who started treatment for Psychological Therapies within 18 weeks	Not Yet Available**	N/A
Learning Disabilities: % of adults who have had a medical review within the last 12 months	Not Yet Available**	N/A
People	2020-21 Result	2021-22 Target
LA: % with EAGER in place (March snapshot)	Not Yet Available***	N/A
NHS: % of PDRs completed & signed off by both parties (March snapshot)	Not Yet Available***	N/A
LA: Sickness absence (days per person) (March snapshot)	Not Yet Available***	N/A
NHS: Sickness absence (% absence as at the end of the month) (March snapshot)	Not Yet Available***	N/A
Process	2020-21 Result	2021-22 Target
CMHT: Average (median) wait for initial appointment (in days)	Not Yet Available**	N/A
PCMHT: Average (median) wait for treatment (in weeks)	Not Yet Available**	N/A

* This data is currently being prepared by Liquidlogic as part of Work Package 2 and is not yet available

** Planning & Performance Officers are liaising with NHS A&A to capture this data

*** Data for this measure will be updated as soon as it is available from EAC/NHS A&A HR.

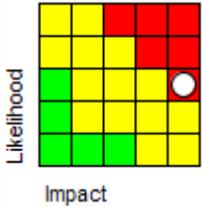
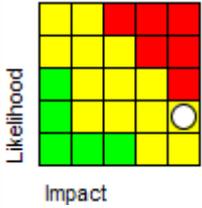
SECTION 7: PLANNED EFFICIENCIES

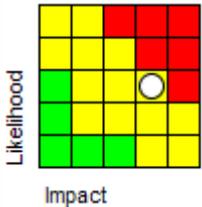
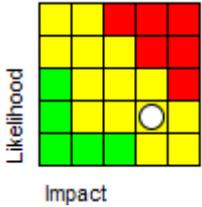
The detail of planned efficiencies for the local authority parent body is set out in the Transformation Strategy, with periodic reporting on this provided through East Ayrshire Performs.

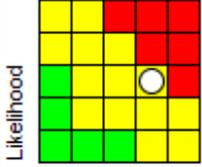
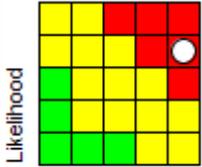
In relation to planned efficiencies for the Partnership in 2021/22 the specific action to be taken forward by Wellbeing and Recovery Services relate to:

No	Option	TOTAL £m	Additional Comments
1	Integrated Care Fund projects	0.070	2020/21 baseline saving - Integrated Care Fund projects are projecting £0.131m under budget - explore options to reduce budget by £0.070m.
2	Adult Care – resource release	0.150	Supported accommodation, reviews of 24 hour care – linked to Transformation Strategy
3	War Veterans	0.010	This fund has an annual budget of £0.030m which has been underutilised in the past 2 years - volume issue - no detriment to WVs
4	Thinking Differently GS3 post	0.020	This post has been vacant and recruitment was initially planned
5	Free Personal Care under 65 MH allocation	0.100	Free Personal Care under 65 MH allocation £0.100m, plan to fund three Band 4 posts, however, plan on hold due to Priority rates / Scotland Excel which will cost an additional £0.123m in 2021/22
6	Lochranza discharge	0.088	Resource Transfer unallocated balance – continuing care costs have been absorbed
	Total	0.438	

SECTION 8: RISK ASSESSMENT/MANAGEMENT

Code	Risk Description	Likelihood	Severity	Risk Score	Risk Status	Risk Matrix	Risk Mitigation
W&RRISK01	That the reduction in public services funding, coupled with demographic pressures, means we are unable to commission and deliver services which meet our strategic priorities or fulfil our statutory duties.	3	5	15			<ul style="list-style-type: none"> • Maximise partnership working and the potential benefits of integration • Transformational change programmes and service redesign that seek to attract additional investment, release capacity and recurring savings, or stop activity that no longer delivers positive outcomes for people we support • Anticipate demand and identify activity that will reduce demand for services • Realise CRES savings
W&RRISK02	That the complexity of public protection, coupled with the increasing complexity of the needs we are meeting, means we are unable to ensure the safety of vulnerable and people at risk of abuse.	2	5	10			<ul style="list-style-type: none"> • A robust Adult Support & Protection Team is in place supporting front line practice by developing appropriate policies and procedures. Focus group work is also taking place • Public Protection Service • Council Officer Forums • Liaison with Care Inspectorate • Self-evaluation work • Staff training and screening for risk

Code	Risk Description	Likelihood	Severity	Risk Score	Risk Status	Risk Matrix	Risk Mitigation
W&RRISK03	That financial pressures, poor quality of care or poor leadership lead to the failure of external service providers to meet contractual obligations, and consequently mean we are unable to meet our strategic priorities or fulfil our statutory duties.	3	4	12			<ul style="list-style-type: none"> • Contract monitoring and review officers • Care Inspectorate • Robust adult support & protection processes • Contingency planning to provide emergency cover are in place across care homes. Implement Care Home Audit • Risk registers in place with mitigations
W&RRISK04	That inconsistent practice means we are not meeting people's needs in a way that is safe for them, is of good quality, or that meets our own or statutory standards.	2	4	8			<p>SSSC codes of conduct.</p> <ul style="list-style-type: none"> • Duty of candour • Care plan audits • Clinical audits and improvement plans • Supervision in place • Incident reporting and learning • Spot checks • Robust care governance in place • Professional codes of conduct

Code	Risk Description	Likelihood	Severity	Risk Score	Risk Status	Risk Matrix	Risk Mitigation
W&RRISK05	That we fail to re-balance our models of care, meaning people are unable to access appropriate support at an early stage, and so become reliant on more intensive supports and hospital admissions; and that in turn this leads to unsustainability of the health and social care system.	3	4	12			<ul style="list-style-type: none"> Invest in Vibrant Communities and Third Sector Programme of service reviews that test for prevention / early intervention Continuing the service change programme (including DBI, No Wrong Door, and management of supported tenancies) Improved co-ordination of planning & performance support Practice developed and embedded
W&RRISK06	That staff become disengaged from the transformation agenda and our strategic priorities, leading to inconsistent practice across services and poor morale, in turn leading to increased staff absences and further pressures on meeting demand.	4	5	20			<ul style="list-style-type: none"> Management and team development sessions An effective OD programme Practice development Engagement and workforce development programme Healthy Working lives programmes Access to resilience building opportunities Monitoring of professional registration