

NHS Ayrshire & Arran



Meeting:	Ayrshire and Arran NHS Board
Meeting date:	Monday 23 May 2022
Title:	East Ayrshire HSCP 2021-22 Annual Review of Strategic Plan; Workforce Development and Support Plan; Communication Strategy; and Property and Asset Management Strategy
Responsible Director:	Craig McArthur, Director East Ayrshire Health and Social Care Partnership
Report Author:	Jim Murdoch, Senior Manager, Wellbeing, Planning and Performance

1. Purpose

This is presented to the Board for:

- Discussion

This paper relates to:

- NHS Board/Integration Joint Board Strategy or Direction

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

- Safe
- Effective
- Person Centred

2. Report summary

2.1 Situation

The Strategic Planning and Wellbeing Delivery Group has undertaken the 2021-22 Annual Review of the Health and Social Care Partnership (HSCP) Strategic Plan 2021-30. The Annual Review concluded that the Strategic Plan remains fit for purpose and reflects the Partnership's strategic intent. The Group reaffirmed the vision, values and Strategic Commissioning intentions as set out in the Plan and identified key priorities for 2022 and beyond. The evolving policy environment in relation to collaborative commissioning has also been considered and a longer term approach to future strategic planning endorsed, from 2022 onwards. In addition, the report also sets out the findings from the 2021-22 Annual Review of the Interim Workforce Development and Support Plan; Communications Strategy; and Property and Asset Management Strategy. The report was approved by East Ayrshire IJB on 23 March 2022 and by East Ayrshire Council on 31 March 2022. The report is presented for Board members discussion and endorsement.

2.2 Background

The Public Bodies (Joint Working) (Scotland) Act 2014 places a duty (Sections 29-39) on the Integration Joint Board (IJB) to develop a Strategic Plan for the integrated functions and budgets under its control. The Strategic Plan is the document setting out the arrangements for carrying out the integration functions and how these are intended to contribute to the achievement of the relevant national health and wellbeing outcomes for the HSCP. Due to the scope of the delegated functions to East Ayrshire IJB, relevant outcomes in relation to Children and Young People and Justice are also included.

2.3 Assessment

Strategic Plan 2021-30

The Strategic Plan 2021-30 is based on the strengths of East Ayrshire's approach to wellbeing focused health and social care, articulated as 'People, Compassion and Partnership' in recognition of the resilience of East Ayrshire's citizens and the value of local community spirit, particularly in response to the Covid19 pandemic. The Plan sets out the role of partners in all health and social care sectors to enhance these assets, working together to uphold human rights through person and family centred practice.

This strategic planning approach continues to centre on the 'triple aim' of better care, better health and better value, focussed on six core themes and local outcomes. These are:

PRIORITY	2030 OUTCOME
Starting Well & Living Well	More people and families have better health and wellbeing and we have fairer outcomes.
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.
People at the Heart of What We Do	People, unpaid carers, families and communities achieve their outcomes through seamlessly joined up support - they are at the centre of all we do and support is a positive experience.
Caring for Our Workforce	The health and social care workforce is well and we have the right people with the right skills in the right place at the right time, to support people, families and communities to achieve their goals.
Safe & Protected	East Ayrshire is a safe place for people to live, work and visit.
Digital Connections	Digital technology has improved local wellbeing and transformed health and care.

Each strategic priority is further described in the Strategic Plan 2021-30, setting out strategic commissioning intentions and delivery activity.

For 2021/22, all strategic priorities are focused on recovery and renewal from the impact of the Covid19 pandemic and each section thereafter sets out medium term deliverables until 2024 and long term ambitions until 2030, ensuring alignment with the Wellbeing Delivery Plan and Community Plan.

The Strategic Plan 2021-30 describes the services and functions delegated to HSCPs in Ayrshire, with a greater level of detail provided on Lead Partnership arrangements.

The Strategic Planning Group formed under Section 32 of the Public Bodies (Scotland) Act 2014 and the Wellbeing Delivery Group established to lead the implementation of the Wellbeing theme of the Community Plan 2015-30 were brought together during 2018.

At the Strategic Planning and Wellbeing Delivery Group Workshop on 22 February 2022, the Annual Review of the Strategic Plan was undertaken. Partners considered key questions in relation to: the appropriateness and relevance of the vision, values, priorities, enablers, together with any newly identified challenges. The Annual Review Workshop assessed whether a 'replacement plan' was required. Integration Joint Board members were engaged on the Annual Review of the Strategic Plan as part of the development session on 2 March 2022.

The Strategic Plan 2021-30 contains a Financial Framework section, which included the IJB budget for 2021/22 and indicative budgets for 2022/23 to 2029/30.

Medium Term Financial Plan

The IJB Annual Budget 2022/23 was approved at the meeting on 23 March 2022, including a recommendation to note that the detailed Medium Term Financial Plan, aligned with the updated Strategic Plan 2021-30 will be presented to a future meeting of the IJB in 2022.

In setting the budget for 2022/23, in addition to delivery of cash releasing efficiency savings to achieve overall financial balance, it is proposed that additional demand will be absorbed over the course of the financial year. While this strategy represents a financial risk to the IJB in 2022/23, given the uncertain nature of increasing demand, previous experience combined with delivery of new service models has allowed additional demand to be effectively managed in previous years. This includes the "front door" approach, advances in tele-healthcare and new supported accommodation models, as well as transformational change initiatives and service reviews taken forward through the Strategic Commissioning Board.

At a national level, there are a number of significant variables at present, which precludes any real level of certainty in terms of long-term forecasts. Rather than constructing a range of detailed scenarios, none of which are likely to come to pass, a simplistic (high level) view can be formed which assumes that:

Funding levels from the Council and Health Board will be held at 2022/23 levels (flat cash);

- Earmarked funding for 2022/23 wholly offset implementation costs;
- Costs related to funding elements subject to separate uplifts will be wholly offset;
- Payroll costs will increase in line with Office of Budget Responsibility (OBR) wages and salaries assumptions at October 2021;
- Inflation will be based on the Consumer Price Index Urban (CPIU) projections contained in the October 2021 OBR report, showing 4% for 2023, 2.6% for 2024, 2.1% for 2025 and 2% for 2026; and

- Demographic changes will add £0.500m per annum to 2025/26 and by £1.000m per annum 2026/27 to 2029/20

By applying these broad assumptions, this would see the gap between delegated funding and expenditure continue to grow with the need for continuous service redesign and change over the next 10 years. To meet this financial challenge, delivering services in a more streamlined and effective manner will be essential.

The updated Medium Term Financial Plan will continue to underpin delivery of the revised Strategic Plan with alignment of budgets and activities to ensure outcomes can be delivered in line with the core themes of the Strategic Plan.

Workforce Plan

The Interim Workforce Plan 2021 -2022 was approved by the IJB on 16 June 2021 and outlined immediate workforce pressures together with medium term workforce challenges. The Interim Plan was subsequently submitted to the Scottish Government who provided feedback that has been since been integrated into the Draft Workforce Development and Support Plan 2022 – 25.

The following actions highlighted in the Interim Workforce Plan 2021 – 22 have been progressed over the past year including:

- Service Improvement Plans have been updated to include specific service workforce planning to reflect the new landscape and challenges.
- The Care at Home Learning Academy continues to invest in the learning and development of our workforce.
- We continue to invest in our Wellbeing agenda to promote and support positive health and wellbeing throughout our workforce including Independent and Third Sector services;
- Multi-disciplinary Teams Programme Board is developing our multi-disciplinary teams to provide access to the right care at the earliest opportunity;
- ‘Promise Champions’ group established to deliver improved outcomes for our care experienced children, young people and their families.
- The Care at Home Workforce Planning Group has been established to identify future recruitment, retention, career pathway and learning and development needs.
- The Apprenticeship Forum is taking forward plans to support young people gain employment and options to ensure young people gain the skills, qualifications and support needed.

The Scottish Government issued revised Workforce Planning Guidance on 15 October 2021 advising that all NHS Boards and Integration Authorities are required to develop a 3 year Workforce Plan to cover the period April 2022 until March 2025.

Workforce Development and Support Plan 2022 – 25 will set out our commitment to supporting and developing our staff whilst ensuring there is a sustainable and flexible workforce to deliver high quality responsive services to the people of East Ayrshire in the future.

The Scottish Government have not yet provided updated Workforce Planning Guidance confirming timelines for publication and indicative content. However, it

seems likely that the deadline for submission of completed Workforce Plans to the Scottish Government will be 31 July 2022.

The Workforce Development and Support Plan 2022 – 25 will reflect the changed landscape post-Covid and continue to build on the objectives of the Workforce Development and Support Plan 2018-21:

- Continue to invest in our Wellbeing agenda to promote and support positive health and wellbeing throughout our workforce including Independent and Third Sector services
- Succession plan to ensure our workforce is sustainable and has the right skills needed as we move forward
- Have a flexible and fluid workforce who are able to adapt to the needs of the services in a coherent way
- Further develop our multi-disciplinary teams to provide access to the right care at the earliest opportunity.

Internal and external stakeholders including Human Resources, Finance, Trade Unions and colleagues from Third and Independent Sector Work will be consulted to ensure the final plan presents a comprehensive picture of health and care workforce need.

It is intended that the final draft Workforce Development and Support Plan will be submitted to IJB on 22 June 2022. Feedback from the IJB will be incorporated into the final submission to the Scottish Government.

Property and Asset Management Strategy

The Annual Review provides an update on the progress made over the previous year and sets out the key priorities for duration of the current Plan 2021- 2024. These are to further develop proposals across the five localities in East Ayrshire; Northern, Kilmarnock, Irvine Valley, Cumnock and Doon Valley.

The Review highlights that progress has been strongly aligned with the Caring for Ayrshire and East Ayrshire Council (EAC) Transformation programmes. In addition, work has continued to address smarter and hybrid working initiatives across the Partnership, as part of the new working practices resulting from the COVID-19 pandemic.

The review has highlighted the following key achievements:

- In the Northern Area, a workshop was held in November 2021 with the HSCP Senior Leadership Group and Key Stakeholders who are supporting the delivery of the Primary Care Improvement Fund (PCIF). EAC have appointed a third party to scope the community requirements within Stewarton and a meeting was held with HSCP Managers in December 2021 to discuss the accommodation issues within Stewarton Health Centre.
- A report on the development of the Doon Campus was considered by Infrastructure Programme Board (IPB) in December 2021, confirming agreement with approach and strategic direction. Corporate Management Team agreed to approach Scottish Government to seek approval in principle for capital funding. A meeting was held with the Scottish Government in

early 2022 and confirmation was received thereafter of their commitment to this project.

- The Clinical Model of Care for East Ayrshire Community Hospital (EACH), which is a part of the overarching Wellbeing Model of Care for the Cumnock area, was approved at the June 2021 meeting of the IJB. Further engagement with GPs and wider Primary Care Teams took place in October 2021 through the GP Forum, GP Leads and Cluster Multidisciplinary team (MDT) members. The outcome of the engagement confirms support for continuing to progress with the phased implementation of the nurse-led model in parallel with the temporary relocation of Ayrshire Hospice at EACH, until August 2023, while hospice services are re-provisioned.
- In the Irvine Valley, the Technology Enabled Care Pathfinder is using digital as a key enabler to fully transform health and social care provision for people with long-term health conditions including those aged over 65 living in the Irvine Valley. By adopting the Scottish Approach to Service Design, the Pathfinder aims to develop, deliver and design digital health care solutions to support people to live longer at home, improve their capacity to self-manage and achieve their personal outcomes.
- In Kilmarnock EAC appointed third Party Consultants to assist on the regeneration of Kilmarnock Town Centre and a meeting was held in December 2021 to discuss the HSCP's requirements in relation to a Health and Wellbeing Hub. The proposed model of care is for Kilmarnock to be defined as a 'wellbeing hub' with strong links to the ambitions and aspirations of Caring for Ayrshire. Stakeholder conversations are ongoing on infrastructure that will be needed to achieve the wellbeing ambitions for Kilmarnock.

Communication Strategy

The Communication Strategy 2021-24 was published last year and aligns with the three year lifecycle of East Ayrshire Health and Social Care Partnership's Strategic Plan. This was an update to, and to be used in conjunction with, the 2020-21 strategy document.

East Ayrshire Health and Social Care Partnership is now in its eighth year and the communications strategy was developed to support the Strategic Plan and the Wellbeing Delivery Plan. It will also evidence how the Partnership is delivering on our strategic priorities and contributing to public health priorities for Scotland and national health and wellbeing outcomes.

As planned in the strategy, a Partnership Engagement Officer (PEO) is now in post for two years to drive forward our strategic approach to participation and engagement. This will include reviewing the Participation and Engagement Strategy to ensure alignment with the Strategic Plan and Wellbeing Delivery Plan, and refreshing the associated action plan to reflect this. As engaging with our communities and stakeholders remains a key aspect to ensure our communications strategy is effective, we will seek to develop this further with input from the PEO and in line with the Participation and Engagement Strategy.

The 2020-21 communications strategy had eight strands, much of which had long term or ongoing ambitions. Despite the continued challenges of the pandemic, a lot of progress has been made, providing a strong position to carry these forward.

Work has been progressed in a number of key areas by the Communication Programmer Officer (CPO), along with the Resource Worker – Community Digital Participation (RE-DCP), including:

- a significant milestone was reached in January 2022 when the Partnership's new Living Well website was launched. The website enables us to share our wellbeing and partnership approach to a much wider audience, providing links to a host of services both locally and nationally;
- Increased use of social media platforms to engage with all stakeholders and grow visibility of the partnership.

2.3.1 Quality/patient care

The 2021-22 Annual Review of the Strategic Plan; Interim Workforce Development and Support Plan; Communications Strategy; and, Property and Asset Management Strategy have significant implications for people who use service and carers. The outcomes from these reviews confirms the Partnership's strategic planning and delivery arrangements for integrated health and social care services.

2.3.2 Workforce

Caring for Our Workforce is one of the six strategic priorities set out within the Strategic Plan, with supporting workforce planning activities described within the body of the report.

2.3.3 Financial

Under Scottish Government guidance, developed by the Integrated Resource Advisory Group (IRAG), the Strategic Plan should incorporate a medium term financial plan for the resources within its scope. The IJB in leading on the preparation of the Strategic Plan should set out the total resources included in each year of the plan in order to ensure that there is appropriate resourcing and devolution of responsibility to deliver in line with the outcomes and priorities set out in the plan.

According to statutory guidance, the relevant resources are:

- The payment made to the Integration Joint Board by the Local Authority for delegated services
- The payment made to the Integration Joint Board by the Health Board for delegated healthcare services
- The amount set aside by the Health Board for any delegated services provided in large hospitals for the population of the Integration Joint Board.

In keeping with the guidance cited above, parties to the Integration Scheme are expected to provide indicative three year allocations to the IJB in line with the Strategic Plan.

This rolling indicative allocation is subject to annual approval through the budget setting processes. The Annual Review of the Strategic Plan aligns these processes.

An indicative integrated budget for delivering the Strategic Plan 2021-30, as updated by the Annual Review, will be presented to the IJB on 23 March 2022. Detailed budgetary information will be presented in this Approved Budget Position Report.

The IJB must be assured that the resources available are, within the strategic context of the NHS Ayrshire & Arran and East Ayrshire Council, consistent with the delivery of the Strategic Plan 2021-30, taking into account the changing policy environment as presented in this report.

2.3.4 Risk assessment/management

Risk implications are identified and managed through strategic and operational Risk Registers. IJB risk appetite and prioritisation will continue to be reviewed in relation to the Strategic Plan.

2.3.5 Equality and diversity, including health inequalities

There are no equality implications arising directly from this report. However, the outcomes of the 2021-22 Annual Reviews reaffirms our commitment to mainstreaming equality, diversity and human rights across all our commissioned services.

2.3.6 Other impacts

The 2021-22 Annual Reviews align with the strategic direction of the East Ayrshire Community Plan 2015-30 and the partnership actions set out in the Wellbeing Delivery Plan 2021-24.

2.3.7 Communication, involvement, engagement and consultation

Engagement has been carried out by the IJB as required. NHS Board engagement is not required.

2.3.8 Route to the meeting

East Ayrshire Integration Joint Board, 23 March 2022
East Ayrshire Council, 31 March 2022

2.4 Recommendation

For discussion. Members are asked to discuss and endorse the Strategic Plan Update and accompanying suite and implement the Directions in respect of commissioning services from East Ayrshire Council and NHS Ayrshire and Arran in line with the Strategic Plan, within the allocated budget for 2022/23.

3. List of appendices

The following appendices are included with this report:

- Appendix 1 - East Ayrshire Health and Social Care Partnership 2021-22 Annual Review of Strategic Plan; Workforce Development and Support Plan; Communication Strategy; and, Property and Asset Management Strategy.

EAST AYRSHIRE HEALTH AND SOCIAL CARE PARTNERSHIP

INTEGRATION JOINT BOARD: 23 MARCH 2022

2021-22 ANNUAL REVIEW OF STRATEGIC PLAN; WORKFORCE DEVELOPMENT AND SUPPORT PLAN; COMMUNICATION STRATEGY; AND, PROPERTY AND ASSET MANAGEMENT STRATEGY

Report by the Chief Officer

Direction Required to Council, Health Board or Both	Direction to:	
	1. No Direction Required	
	2. East Ayrshire Council	✓
	3. NHS Ayrshire & Arran	✓

PURPOSE

1. To present to Integration Joint Board (IJB) for consideration and approval the outcomes from the 2021-22 Annual Review of the Strategic Plan; Interim Workforce Development and Support Plan; Communications Strategy; and, Property and Asset Management Strategy.

RECOMMENDATIONS

2. It is recommended that Board Members:
 - i. Consider and approve the findings from the 2021-22 Annual Review of the Strategic Plan; Interim Workforce Development and Support Plan; Communications Strategy; and Property and Asset Management Strategy;
 - ii. Endorse the six Strategic Commissioning Intentions and the longer-term approach to collaborative commissioning set out in the Strategic Plan 2021-30;
 - iii. Issue a Direction to East Ayrshire Council and NHS Ayrshire & Arran in line with the Strategic Plan, as refreshed by the Annual Review, and within the allocated budget for 2022-23;
 - iv. Otherwise note the content of this report.

SUMMARY

3. The Strategic Planning and Wellbeing Delivery Group has undertaken the 2021-22 Annual Review of the HSCP Strategic Plan 2021-30. The Annual Review concluded that the Strategic Plan remains fit for purpose reflects the Partnership's strategic intent. The Group reaffirmed the vision, values and Strategic Commissioning intentions as set out in the Plan and identified key priorities for 2022 and beyond. The evolving policy environment in relation to collaborative commissioning has also been considered and a longer term approach to future strategic planning endorsed, from 2022 onwards. In addition, the report also sets out the findings from the 2021-22 Annual Review of the Interim Workforce Development and Support Plan; Communications Strategy; and Property and Asset Management Strategy. The report will be presented to East Ayrshire Council on 31 March 2022 and onwards to NHS Board Ayrshire and Arran on 23 May 2022.

BACKGROUND

4. The Public Bodies (Joint Working) (Scotland) Act 2014 places a duty (Sections 29-39) on the IJB to develop a Strategic Plan for the integrated functions and budgets under its control. The Strategic Plan is the document setting out the arrangements for carrying out the integration functions and how these are intended to contribute to the achievement of the relevant national health and wellbeing outcomes for the HSCP. Due to the scope of the delegated functions to East Ayrshire IJB, relevant outcomes in relation to Children and Young People and Justice are also included.

STRATEGIC PLAN 2021-30

5. The Strategic Plan 2021-30 is based on the strengths of East Ayrshire's approach to wellbeing focussed health and social care, articulated as 'People, Compassion and Partnership' in recognition of the resilience of East Ayrshire's citizens and the value of local community spirit, particularly in response to the Covid19 pandemic. The Plan sets out the role of partners in all health and social care sectors to enhance these assets, working together to uphold human rights through person and family centred practice.
6. This strategic planning approach continues to centre on the 'triple aim' of better care, better health and better value, focussed on six core themes and local outcomes:

PRIORITY	2030 OUTCOME
Starting Well & Living Well	More people and families have better health and wellbeing and we have fairer outcomes.
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People at the Heart of What We Do	People, unpaid carers, families and communities achieve their outcomes through seamlessly joined up support- they at the centre of all we do and support is a positive experience.
Caring for Our Workforce	The health and social care workforce is well and we have the right people with the right skills in the right place at the right time, to support people, families and communities to achieve their goals.
Safe & Protected	East Ayrshire is a safe place for people to live, work and visit.
Digital Connections	Digital technology has improved local wellbeing and transformed health and care.

7. Each strategic priority is further described in the Strategic Plan 2021-30, setting out strategic commissioning intentions and delivery activity.
8. For 2021/22, all strategic priorities are focussed on recovery and renewal from the impact of the Covid19 pandemic and each section thereafter sets out medium term deliverables until 2024 and long term ambitions until 2030, ensuring alignment with the Wellbeing Delivery Plan and Community Plan.
9. The Strategic Plan 2021-30 describes the services and functions delegated to HSCPs in Ayrshire, with a greater level of detail provided on Lead Partnership arrangements.

10. Strategic Commissioning Intentions are detailed in the Plan for the core themes, as summarised in the table below:

PRIORITY	COMMISSIONING INTENT
Starting Well & Living Well	Children and young people; prevention & early intervention; tackling inequalities; physical health and fitness; wellbeing across the lifecourse; compassionate connectedness.
Caring for East Ayrshire	Person centeredness; place-based, empowered multi-disciplinary teams; improving service quality.
People at the Heart of What We Do	Right service, right person, right place, right time; transformation; Scottish approach to service design; independent living and long term conditions.
Caring for Our Workforce	Workforce wellbeing; workforce planning.
Safe & Protected	Reducing risk to vulnerable children, adults and the public.
Digital Connections	Enhancing support delivery and experience; improving self-care and self-management; building digital skills, capacity and connectedness.

11. Key enablers to the delivery of the Strategic Plan 2021-30 are set out in the final sections of the Plan covering:

- workforce;
- information and communication;
- property and assets;
- ‘thinking differently’;
- housing contribution, and;
- Leadership and improvement.

12. In reviewing activity on an annual basis partners must have due regard to the integration delivery principles (Section 31) and to the national health and wellbeing outcomes (as prescribed under Section 5) together with national outcomes for children, young people and justice.

13. The integration delivery principles and the relevant national outcomes are set out in the tables below:

INTEGRATION PRINCIPLES AND WELLBEING OUTCOMES

Integration Delivery Principles	
i	That the main purpose of services which are provided in pursuance of integration functions is to improve the wellbeing of service-users,
ii	That, in so far as consistent with the main purpose, those services should be provided in a way which, so far as possible;
iii	Is integrated from the point of view of service-users,
iv	Takes account of the particular needs of different service-users,
v	Takes account of the particular needs of service-users in different parts of the area in which the service is being provided,
vi	Takes account of the particular characteristics and circumstances of different service-users,
vii	Respects the rights of service-users,

viii	<p>Takes account of the dignity of service-users,</p> <p>Takes account of the participation by service-users in the community in which service-users live,</p> <p>Protects and improves the safety of service-users,</p> <p>Improves the quality of the service,</p> <p>Is planned and led locally in a way which is engaged with the community (including in particular service-users, those who look after service-users and those who are involved in the provision of health or social care),</p> <p>Best anticipates needs and prevents them arising, and</p> <p>Makes the best use of the available facilities, people and other resources.</p>
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x	
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xii	
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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.

2021-22 ANNUAL REVIEW OF STRATEGIC PLAN

14. The Strategic Planning Group formed under Section 32 of the Public Bodies (Scotland) Act 2014 and the Wellbeing Delivery Group established to lead the implementation of the Wellbeing theme of the Community Plan 2015-30 were brought together during 2018.
15. At the Strategic Planning and Wellbeing Delivery Group Workshop on 22nd February 2022, the Annual Review of the Strategic Plan was undertaken. Partners considered key questions in relation to: the appropriateness and relevance of the vision, values, priorities, enablers, together with any newly identified challenges. The Annual Review Workshop assessed whether a 'replacement plan' was required. Integration Joint Board members were engaged on the Annual Review of the Strategic Plan as part of the development session on 2nd March 2022.
16. The **values** were **reaffirmed** with partners reflecting on the opportunity to include **keeping safe** within the organisational vision, recognising the increased focus brought about by Covid19. The **refreshed vision** statement is set out below:

'working together with all our communities to improve and sustain wellbeing, care and safety and promote equity'

17. Partners considered the reality of **people, compassion and partnership** during 2021/22 and this was reaffirmed as the foundation of our strategic planning approach. One such reflection was;

'more than ever people, compassion and partnership has been our focus and how have supported one another'

18. The six **Strategic Commissioning Intentions** were seen to be appropriate and **should remain stable**. There are a range of '**must do**' themes arising from local and national policy and a number of opportunities arising locally, which fit with the Strategic Commissioning Intentions. Specifically these are:

- Implementation of the Medication Assisted Treatment (MAT) standards,
- Preparation for the National Care Service locally,
- Recovery of primary care services,
- Expansion of mental health services in primary care,
- Implementation of the new physical activity referral standards,
- Implementation of the new Scottish Child Interview Model,
- Addressing the impact of Covid19 in terms of health and financial inequalities,
- Implementing Multi-Agency Risk Assessment Centres (MARAC) for people at high risk of domestic abuse and embedding a Violence Against Women Partnership Lead Officer,
- Further focus on reducing drug deaths,
- Refreshing the Suicide Prevention Strategy,
- Refreshing the Participation and Engagement Strategy,
- Ensuring robust community-based alternatives to remand, and
- Implementation of the System Pressures Investment Plan.

19. Partners reflected on our strong and positive **collaborative leadership** and successes from 2021/22 with key deliverables in priority areas considered as part of the Annual Review, summarised as; development of the children's wellbeing model- HEART, establishing the Rapid Access to Drug and Alcohol Recovery (RADAR) service, endorsing the Community Wealth Building Anchor Charter, maintaining consistent and effective multi-agency public protection services and implementation of a comprehensive programme of workforce wellbeing interventions.
20. In undertaking the Annual Review, the Strategic Planning and Wellbeing Delivery Group considered the ongoing impact of Covid19 on people, families and communities in terms of their **resilience and capacity to face change**. Partners reflected, as they have for the duration of the pandemic, on the **positive empowered** way in which citizens have responded to unprecedented challenge and emphasised the need to continue to enable this in the future.
21. Partners noted the following implications in relation to key Strategic Plan enablers:
 - workforce; the importance and challenges of refreshing the workforce plan, achieving full digital access and connectivity and our key focus on learning and development,
 - property and assets; the opportunity to build on learning from work underway in the Doon Valley to develop a community campus, and
 - leadership and improvement; the need for supporting capacity in relation to change and implementation management, utilising improvement science, data analysis and collaborative commissioning.
22. Supporting plans in relation to **Participation and Engagement** continue to be seen as critical enablers of strategic activity to ensure meaningful **involvement and participation** the workforce and people who use services, their carers and families in all the Partnership does. Partners noted activity undertaken to strengthen our approach, including the role of Participation Leads aligned to #keepthePromise, recruitment of a Partnership Engagement Officer with strategic responsibility for improving quality standards and the role of independent advocacy in ensuring East Ayrshire is a community where everyone has a voice.
23. The ongoing financial challenges facing the IJB have been highlighted in successive Annual Reviews of the Strategic Plan. The IJBs external auditors, Deloitte LLP, have highlighted financial sustainability as being a key risk for the IJB and its partners going forward. The Annual Budget 2022/23 report, being presented to the IJB for approval on 23 March 2022, includes a high level update to the Medium Term Financial Plan (MTFP). The report highlights that the MTFP will be updated to provide more detailed information following publication of the updated Scottish Government Health and Social Care Medium Term Financial Framework (anticipated in the second half of 2022). The detailed MTFP will align with the Strategic Plan 2021-30 and will take account of proposals around the National Care Service.
24. The Strategic Plan 2021-30 was assessed as fit for purpose, effective, taking into account the changing policy and delivery environment at Paras. 18-22 above, and that **no replacement plan is required**.

INTERIM WORKFORCE DEVELOPMENT AND SUPPORT PLAN

- 25.** The Interim Workforce Plan 2021 -2022 was approved by the IJB on 16 June 2021 and outlined immediate workforce pressures together with medium term workforce challenges. The Interim Plan was subsequently submitted to the Scottish Government who provided feedback that has been since been integrated into the Draft Workforce Development and Support Plan 2022 – 25.
- 26.** The following actions highlighted in the Interim Workforce Plan 2021 – 22 have been progressed over the past year including:
 - Service Improvement Plans have been updated to include specific service workforce planning to reflect the new landscape and challenges.
 - The Care at Home Learning Academy continues to invest in the learning and development of our workforce.
 - We continue to invest in our Wellbeing agenda to promote and support positive health and wellbeing throughout our workforce including Independent and Third Sector services;
 - Multi-disciplinary Teams Programme Board is developing our multi-disciplinary teams to provide access to the right care at the earliest opportunity;
 - ‘Promise Champions’ group established to deliver improved outcomes for our care experienced children, young people and their families.
 - The Care at Home Workforce Planning Group has been established to identify future recruitment, retention, career pathway and learning and development needs.
 - The Apprenticeship Forum is taking forward plans to support young people gain employment and options to ensure young people gain the skills, qualifications and support needed.
- 27.** The Scottish Government issued revised Workforce Planning Guidance on 15 October 2021 advising that all NHS Boards and Integration Authorities are required to develop a 3 year Workforce Plan to cover the period April 2022 until March 2025.
- 28.** Workforce Development and Support Plan 2022 – 25 will set out our commitment to supporting and developing our staff whilst ensuring there is a sustainable and flexible workforce to deliver high quality responsive services to the people of East Ayrshire in the future.
- 29.** The Scottish Government have not yet provided updated Workforce Planning Guidance confirming timelines for publication and indicative content. However, it seems likely that the deadline for submission of completed Workforce Plans to the Scottish Government will be 31 July 2022.
- 30.** The Workforce Development and Support Plan 2022 – 25 will reflect the changed landscape post-Covid and continue to build on the objectives of the Workforce Development and Support Plan 2018-21:
 - Continue to invest in our Wellbeing agenda to promote and support positive health and wellbeing throughout our workforce including Independent and Third Sector services;

- Succession plan to ensure our workforce is sustainable and has the right skills needed as we move forward;
 - Have a flexible and fluid workforce who are able to adapt to the needs of the services in a coherent way;
 - Further develop our multi-disciplinary teams to provide access to the right care at the earliest opportunity.
31. An initial draft Workforce Development and Support Plan 2022 – 25 has been drawn up and services are being engaged with in order to finalise specific actions needed to meet our ambitions of 'The right people with the right skills in the right place at the right time'
 32. Work is continuing across the partnership as part of remobilisation plans and to incorporate learning from the Covid-19 pandemic. Actions arising from working groups including the Care at Home Workforce Planning Group; Recruitment Workstream Group and Multi-Disciplinary programme Board will be incorporated into the final plan.
 33. Internal and external stakeholders including Human Resources, Finance, Trade Unions and colleagues from Third and Independent Sector Work will be consulted to ensure the final plan presents a comprehensive picture of health and care workforce need.
 34. It is intended that the final draft Workforce Development and Support Plan will be submitted to IJB on 22 June 2022. Feedback from the IJB will be incorporated into the final submission to the Scottish Government.

COMMUNICATIONS STRATEGY

35. The Communication Strategy 2021-24 was published last year and aligns with the three year lifecycle of East Ayrshire Health and Social Care Partnership's Strategic Plan. This was an update to, and to be used in conjunction with, the 2020-21 strategy document.
36. East Ayrshire Health and Social Care Partnership is now in its eighth year and the communications strategy was developed to support the Strategic Plan and the Wellbeing Delivery Plan. It will also evidence how the Partnership is delivering on our strategic priorities and contributing to public health priorities for Scotland and national health and wellbeing outcomes.
37. The 2020-21 communications strategy had eight strands, much of which had long term or ongoing ambitions. Despite the continued challenges of the pandemic, a lot of progress has been made, providing a strong position to carry these forward:
 - Improved communication tailored to meet needs of individuals, people who use services, their families and carers;
 - Closer communication links and early engagement with third sector, independent sector and wider community partners;
 - The Oasis model of communications will be used in all campaigns;
 - All campaigns, including those around the Transformational change programmes, need to contribute to EAHSCP's Health and Wellbeing Outcomes or Strategic Plan priorities;

- Closer communication links will be developed with local groups, social enterprise, community justice and other partners working in communities and the OASIS framework will be introduced for future communication campaigns;
 - Closer communications links with NHS Ayrshire and Arran and East Ayrshire Council Communications teams to ensure consistent management of any future press enquiries regarding the Transformation work-streams or Caring for Ayrshire agenda. Links with pan-Ayrshire communications team will also be developed to facilitate co-operation where required;
 - Consideration of the feasibility and effectiveness of a standalone EAHSCP web presence; and
 - Further develop communication of good news stories utilising a range of formats and mediums.
- 38.** Work has been progressed in a number of key areas by the Communications Programme Officer (CPO), along with the Resource Worker – Community Digital Participation (RE-CDP), including:
- a campaign and events calendar has been established to support proactive communications. This has been shared in meetings with teams throughout the Partnership to allow colleagues to advise of campaigns they wish to promote and to allow the CPO and RE-CDP to provide advice or assistance on how best to promote these;
 - the Partnership’s newsletter has been updated and rebranded “The Tea Break” following a vote by staff. It is published monthly, with a foreword from the Director, and contains articles from across the Partnership and our partners including good news stories, up-coming campaigns, training opportunities etc;
 - good news stories which are featured in the newsletter are also shared with NHS colleagues for use in the NHS Board Briefing;
 - a significant milestone was reached in January 2022 when the Partnership’s new Living Well website was launched. The website enables us to share our wellbeing and partnership approach to a much wider audience, providing links to a host of services both locally and nationally;
 - Increased use of social media platforms to engage with all stakeholders and grow visibility of the partnership.
- 39.** As planned in the strategy, a Partnership Engagement Officer (PEO) is now in post for two years to drive forward our strategic approach to participation and engagement. This will include reviewing the Participation and Engagement Strategy to ensure alignment with the Strategic Plan and Wellbeing Delivery Plan, and refreshing the associated action plan to reflect this. As engaging with our communities and stakeholders remains a key aspect to ensure our communications strategy is effective, we will seek to develop this further with input from the PEO and in line with the Participation and Engagement Strategy.

PROPERTY AND ASSET MANAGEMENT PLAN

- 40.** The Annual Review provides an update on the progress made over the previous year and sets out the key priorities for duration of the current Plan 2021- 2024. These are to further develop proposals across the five localities in East Ayrshire; Northern, Kilmarnock, Irvine Valley, Cumnock and Doon Valley.

41. The Review highlights that progress has been strongly aligned with the Caring for Ayrshire and EAC Transformation programmes. In addition, work has continued to address smarter and hybrid working initiatives across the Partnership, as part of the new working practices resulting from the COVID-19 pandemic.
42. The review has highlighted the following key achievements:
- In the Northern Area, a workshop was held in November 2021 with the HSCP Senior Leadership Group and Key Stakeholders who are supporting the delivery of the Primary Care Improvement Fund (PCIF). EAC have appointed a 3rd party to scope the community requirements within Stewarton and a meeting was held with HSCP Managers in December 2021 to discuss the accommodation issues within Stewarton Health Centre.
 - A report on the development of the Doon Campus was considered by IPB in December 2021, confirming agreement with approach and strategic direction. CMT agreed to approach Scottish Government to seek approval in principle for capital funding. A meeting was held with the Scottish Government in early 2022 and confirmation was received thereafter of their commitment to this project.
 - The Clinical Model of Care for East Ayrshire Community Hospital, which is a part of the overarching Wellbeing Model of Care for the Cumnock area, was approved at the June 2021 meeting of the IJB. Further engagement with GPs and wider Primary Care Teams took place in October 2021 through the GP Forum, GP Leads and Cluster MDT members. The outcome of the engagement confirms support for continuing to progress with the phased implementation of the nurse-led model in parallel with the temporary relocation of Ayrshire Hospice at EACH, until August 2023, while hospice services are re-provisioned.
 - In the Irvine Valley, the Technology Enabled Care Pathfinder is using digital as a key enabler to fully transform health and social care provision for people with long-terms health conditions including those aged over 65 living in the Irvine Valley. By adopting the Scottish Approach to Service Design, the Pathfinder aims to develop, deliver and design digital health care solutions to support people to live longer at home, improve their capacity to self-manage and achieve their personal outcomes.
 - In Kilmarnock EAC appointed 3rd Party Consultants to assist on the regeneration of Kilmarnock Town Centre and a meeting was held in December 2021 to discuss the HSCP's requirements in relation to a Health and Wellbeing Hub. The proposed model of care is for Kilmarnock to be defined as a 'wellbeing hub' with strong links to the ambitions and aspirations of CfA. Stakeholder conversations are ongoing on infrastructure that will be needed to achieve the wellbeing ambitions for Kilmarnock.

PEOPLE WHO USE SERVICES AND CARERS IMPLICATIONS

43. The 2021-22 Annual Review of the Strategic Plan; Interim Workforce Development and Support Plan; Communications Strategy; and, Property and Asset Management Strategy have significant implications for people who use service and carers. The outcomes from these reviews confirms the Partnership's strategic planning and delivery arrangements for integrated health and social care services.

FINANCIAL IMPLICATIONS

44. Under Scottish Government guidance, developed by the Integrated Resource Advisory Group (IRAG), the Strategic Plan should incorporate a medium term financial plan for the resources within its scope. The IJB in leading on the preparation of the Strategic Plan should set out the total resources included in each year of the plan in order to ensure that there is appropriate resourcing and devolution of responsibility to deliver in line with the outcomes and priorities set out in the plan.
45. According to statutory guidance, the relevant resources are:
- The payment made to the Integration Joint Board by the Local Authority for delegated services;
 - The payment made to the Integration Joint Board by the Health Board for delegated healthcare services, and;
 - The amount set aside by the Health Board for any delegated services provided in large hospitals for the population of the Integration Joint Board.
46. In keeping with the guidance cited above, parties to the Integration Scheme are expected to provide indicative three year allocations to the IJB in line with the Strategic Plan.
47. This rolling indicative allocation is subject to annual approval through the budget setting processes. The Annual Review of the Strategic Plan aligns these processes.
48. An indicative integrated budget for delivering the Strategic Plan 2021-30, as updated by the Annual Review, will be presented to the IJB on 23rd March 2022. Detailed budgetary information will be presented in this Approved Budget Position Report.
49. The IJB must be assured that the resources available are, within the strategic context of the NHS Ayrshire & Arran and East Ayrshire Council, consistent with the delivery of the Strategic Plan 2021-30, taking into account the changing policy environment as presented in this report.

HUMAN RESOURCE IMPLICATIONS

50. There are no Human Resource implications arising directly from this report.

LEGAL IMPLICATIONS

51. The Annual Review of the Strategic Plan is presented in accordance with legal requirement on the IJB to review the Strategic Plan on a periodic and regular basis, to involve the Strategic Planning Group in this review and to decide whether a replacement plan is required.

COMMUNITY PLANNING IMPLICATIONS

52. The 2021-22 Annual Reviews align with the strategic direction of the East Ayrshire Community Plan 2015-30 and the partnership actions set out in the Wellbeing Delivery Plan 2021-24.

EQUALITY IMPLICATIONS

53. There are no equality implications arising directly from this report. However, the outcomes of the 2021-22 Annual Reviews reaffirms our commitment to mainstreaming equality, diversity and human rights across all our commissioned services.

RISK IMPLICATIONS

54. Risk implications are identified and managed through strategic and operational Risk Registers. IJB risk appetite and prioritisation will continue to be reviewed in relation to the Strategic Plan.

Craig McArthur
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10 March 2022

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Background Papers:

[Strategic Plan 2021-30](#)

[Workforce Development and Support Plan 2018-21](#)

[Interim Workforce and Development Support Plan 2021-22](#)

[Communications Strategy 2020-21](#)

[Property and Asset Management Strategy 2021-24](#)