

East Ayrshire Community Health Partnership Forum Meeting

Wednesday 31st August 2011

Reshaping Care for Older People

1. Purpose of the Report

The purpose of this report is to:

- to advise members of progress in the development of the Reshaping Care for Older People Programme;
- to outline the Transformational Plan which sets out for East Ayrshire Community Health Partnership an investment strategy to utilise the resources allocated through the Change Fund in support of further progressing the Reshaping Care programme.

2. Current Position

- 2.1 The CHP Committee in April tasked the Adult Officer Locality Group with the responsibility for the implementation of the Reshaping Care Programme, and the development of a joint commissioning plan. This will be taken forward through the Adult and Older People sub group. The sub group have also developed an implementation plan which reflects the Change fund resource within the workstreams of the Reshaping Care Programme Model.
- 2.2 Both the Third Sector Interface and the Independent Sector have agreed to be integrated in to the CHP structure in order to ensure full engagement in the reshaping care programme as it develops locally. Both sectors are now full members of the CHP forum and of the executive Reshaping Care programme group.
- 2.3 The East Ayrshire Partnership is progressing to develop our Older People Strategy that fully incorporates the Reshaping Care for Older People Programme and associated Change Fund agenda. This will be supported by a 10 year joint commissioning plan for older people as required by the government. The Joint Commissioning planning process will be a major focus of Change Plan Guidance for 2012 (still awaited). The development of the 10 year strategy will provide the vision for integrated health and social care services to deliver the transformational change agenda. This will include plans for the reshaping of mainstream services and use of Integrated Resource Framework data to demonstrate long term, strategic and sustainable change.

3. Current Progress

- 3.1 A project leads meeting was held on 13th July, to outline the key projects within each of the workstreams funded through the change fund, alongside clarification of the roles and responsibilities of the project leads. Each of the project leads have now completed the agreed financial templates, and will be informed of the level of funding apportioned to their proposal for this financial year.

- 3.2 This meeting also provided an opportunity to obtain clarity on projected slippage. Any slippage associated with the current year spend will be put back into the collective Change fund budget to be reallocated. The process for the next phase will be discussed at the Reshaping Care meeting on the 11th August, 2011
- 3.3 East Ayrshire have agreed two locality hubs for Intermediate Rehabilitation and Enablement Services. The Cumnock hub will be within East Ayrshire Community Hospital, with options for the Kilmarnock hub accommodation still being considered. Access to the services aligned within the hubs will be through a Single Point of Contact, with a job description being developed for a fixed term project manager post to provide the leadership and co-ordination required to operationalise these hubs. The development of the hubs is an incremental process within the programme, which will have influence across the programme model.
- 3.4 A communication and engagement plan will be developed for staff and other stakeholders, who have had, and will continue to have the opportunity to contribute to the programme.

4. Financial Considerations

- 4.1 The Adult Officer Locality Group have been working with partnership finance staff to agree a process to establish:
- the commissioning strategy for the £1.64m
 - the phasing of such expenditure;
 - Arrangements for managing the interface between recurring and non-recurring monies e.g. resource transfer and change fund monies;
 - Arrangements for managing the interface between any variations and slippages;
 - System and principles for agreement on transfer of resource within Health to devolved budgets; to Local Authorities and third parties taking into account actual commencement dates;
 - Clear links between resource allocation, performance measures and expected outcomes.
- 4.2 The budget will be operated by the CHP facilitator as a pooled budget arrangement; this will help monitor expenditure and slippage. East Ayrshire council will continue to invoice NHSA&A on a quarterly basis, but will include a slippage report to accompany invoices, to support the monitoring of spend. The CHP facilitator will have a lead finance officer within both the local authority and the NHS by way of support.
- 4.3 Change fund monies allocated next year will be subject to a separate assessment and approval process which will take account of the impact of changes implemented this year, implementation of the 10 year commissioning plan and the outcome of service reviews currently underway.
- 4.4 Further guidance is awaited from the Joint Improvement Team, in respect of any carry forward.

5. Performance Framework

- 5.1 The Joint Improvement Team (JIT) at Scottish Government led by Chris Bruce analysed the metrics across all Change Fund Plans and developed a core set of 17 measures (incorporating 18 indicators) in three groupings (National, Local and Partnership Resource) that are recommended to underpin delivery of the CF by partnerships.
- 5.2 NHS Ayrshire & Arran Policy, Planning and Performance (PPP) staff have undertaken detailed modelling and baseline development work on the original proposed measures. The outcome of this is that four of the original measures have been identified as robust in terms of:
- consistent methodology;
 - access to validated data by partnership area and below;
 - detail available at GP practice (in most cases);
 - comparable data available across Scotland for benchmarking purposes;
 - availability of validated historical data for trend analysis; and
 - an appropriate frequency and currency of data to ensure swift identification of improvement.

In addition, Community Planning Partnerships (CPP) have already been discussing the inclusion of Change Fund metrics in their refreshed Single Outcome Agreements (SOAs). Currently, East Ayrshire has adopted two of the four measures investigated.

- 5.3 This substantial piece of work will require an integrated approach across partnerships to ensure data is robust and valid with baselines and progress readily available. Lead officers have been identified from within East Ayrshire Council to work with identified officers NHS PPP department. Within East Ayrshire CPP, NHS will lead the newly formed Research, Information and Planning group through the assistant director of Planning. It would be useful for the Change fund metrics to included within this process.
- 5.4 There is an opportunity for partners to utilise the CORVU performance management framework to monitor performance. This will provide a partnership approach to performance management.

6. Recommendations

East Ayrshire Community Health Partnership Forum is asked to:

- consider and support the progress made to date
- advise any issues which the Forum wishes the OLG to consider further.

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