

Annex A – Directions to Comhairle Nan Eilean Siar. All of these services will be directly managed by the Chief Officer, Health and Social Care. Relevant heads of service are identified in the second column.

Function	Operational Delivery Arrangements	2016/17 Budgetary Provision	Link to Strategic Plan
Residential and Nursing Care	<p>CNES will provide residential and nursing care from within its own service and will commission from third and independent sector providers within and outside of the Western Isles in accordance with the Social Work (Scotland) Act and 1968 CEL 32 (choice directions).</p> <p>CNES will deliver a residential care home service across the following care venues:</p> <ul style="list-style-type: none"> - Dun Eisdean - Dun Berisay - Harris House - Trianaid - Sacred Heart - St Brendan's - Care Units in Carloway, Point and Uig <p>The residential care service will operate under the direction of the Head of Locality Services (currently the Head of Community Services).</p> <p>The commissioning of residential care from third and independent sector providers will be undertaken under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services).</p>	<p>£4.811m</p> <p>Notes:-</p> <ol style="list-style-type: none"> 1. In order to deliver these services within budget, CNES will need to reduce the number of care home service managers by 2 FTE. 2. Further savings will be explored in respect of the laundry service within the care homes, with a potential saving of £30,000, which will accrue to the IJB. This is not assumed within the £4.629m budget <p>£1.568m</p> <p>Notes:-</p> <ol style="list-style-type: none"> 3. An inflationary uplift, 2.5% for six months, will be provided to Western Isles providers. The IJB budget is based on a provision of 2%. 4. In order to meet the terms of the Scottish Government settlement, CNES will make an agreed contribution to the costs of supporting third and independent sector providers to pay care staff a minimum of £8.25 per hour 	<p>Key Deliverables: 1, 4, 8, 11, 12, 18, 22, 23, 24</p> <p>Notes:-</p> <p>A Residential Review Group will be established to undertake capacity planning work in respect of the future care home estate, including the development of extra care housing. This will explore an overarching commissioning strategy, procurement and finance implications, and the technical specifications associated with the redesign of the residential estate. This will be tied into the Local Housing Strategy.</p>

Function	Operational Delivery Arrangements	2016/17 Budgetary Provision	Link to Strategic Plan
Care at Home	<p>CNES will meet assessed need under the Social Care (Self-directed Support) (Scotland) Act 2013 and all relevant preceding legislation</p> <p>CNES will deliver a home care service across the five localities of the Integration Joint Board. The home care service will operate under the direction of the Head of Locality Services (currently the Head of Community Services)</p> <p>CNES will also commission home care services from third sector providers (and/or offer a direct payment), as required in response to need and within available resources. The commissioning of care from third and independent sector providers will be undertaken under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services).</p>	<p>£4.997m</p> <p>Notes:-</p> <ol style="list-style-type: none"> In order to deliver an efficient service across all localities, the IJB will explore the redesign of the Mobile Overnight Support Service, which will deliver potential savings of £90,000 for 2016/17. This is not assumed within the budget of £5,129,000 <p>£0.205m</p> <ol style="list-style-type: none"> An inflationary uplift, to be agreed locally, will be considered in respect of Western Isles providers In order to meet the terms of the Scottish Government settlement, CNES will make an agreed contribution to the costs of supporting third and independent sector providers to pay care staff a minimum of £8.25 per hour 	<p>Key Deliverables:- 1, 2, 4, 5, 6, 7, 11, 13, 18, 23, 24, 25</p> <p>The IJB will develop integrated community teams consisting of community nursing and homecare, building on three overarching principles:</p> <ul style="list-style-type: none"> Putting the person at the centre of care with an emphasis on encouraging self-help and independence and in the active involvement of family, neighbours and the wider community. Autonomy for the professionals providing care with a freedom to work in small, self-managed teams. A strong focus on preventing unnecessary admission to hospital and ensuring those being discharged from hospital are cared for in comfort at home or in a community setting.

Function	Operational Delivery Arrangements	2016/17 Budgetary Provision	Link to Strategic Plan
Criminal Justice Social Work	CNES will deliver a criminal justice social work service across the Western Isles. The service will operate under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services)	<p>£0.215m</p> <p>Notes:</p> <ol style="list-style-type: none"> 1. In order to manage these services within budget, CnES has committed to a re-design of a criminal justice post 2. The annual allocation from Scottish Government, distributed through the Northern Community Justice Authority, has not been confirmed. The budget has been based on an allocation of £330k being received. 3. The service is using the allocation of £50k per annum for 2 years to resource a fixed term Team Leader post to address the Community Justice Re-design ahead of a review of Social Work Management within the IJB. 	Key Deliverables;- 1, 2, 4, 9, 13, 14
Assessment and Care Management	CNES will deliver an assessment and care management service across the Western Isles. The service will operate under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services)	<p>£0.799m</p> <p>Notes:</p> <ol style="list-style-type: none"> 1. The core service is supported in 16/17 through the provision of £28k external Self Directed Support resources to enable the service to employ a fixed term social work post 	Key Deliverables;- 1, 2, 4, 5, 6, 7, 8, 9, 12, 13, 14, 16,
Housing	<p>CNES will commission Tighean Innse Gall (TIG) to provide a general care and repair service and ancillary projects to deliver adaptations and other preventative services which assist people to live independently in the community.</p> <p>The service will be commissioned under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services)</p>	<p>£0.306m</p> <p>Notes:-</p> <ol style="list-style-type: none"> 4. The grant funding for TIG for 2016/17 has been frozen at 2015/16 rates. A review of commissioning requirements will be undertaken during 2016/17 	<p>Key Deliverable 6, 7, 12, 13</p> <p>We will work with our partners in TIG to ensure that the existing housing stock is maintained and approved to ensure that our wider goal of keeping people independent at home is achieved.</p>

Function	Operational Delivery Arrangements	2016/17 Budgetary Provision	Link to Strategic Plan
Adult Care and Support – including Support for Carers	<p>CNES will meet assessed need under the Social Care (Self-directed Support) (Scotland) Act 2013 and all relevant preceding legislation</p> <p>CNES will deliver a service across the five localities of the Integration Joint Board. The service will operate under the direction of the Head of Locality Services (currently the Head of Community Services)</p> <p>CNES will also commission services from third sector providers (and/or offer a direct payment), as required in response to need and within available resources. The commissioning of care from third and independent sector providers will be undertaken under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services).</p> <p>CNES will also commission services from mainland providers, as required in response to need and within available resources. The commissioning of care will be undertaken under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services).</p>	<p>£2.946m</p> <p>Notes:-</p> <ol style="list-style-type: none"> In order to deliver these services within budget, CNES will need to move reduce the number of care workers in Ardseileach by 1 FTE. Further savings will be explored in respect of reducing high cost care packages, with a potential saving of £30,000, which will accrue to the IJB Further savings will be explored in respect of repatriating off-island placements, with a potential saving of £20,000, which will accrue to the IJB <p>£1.878m</p> <p>Notes:-</p> <ol style="list-style-type: none"> An inflationary uplift, to be agreed locally, will be considered in respect of Western Isles providers In order to meet the terms of the Scottish Government settlement, CNES will make an agreed contribution to the costs of supporting third and independent sector providers to pay care staff a minimum of £8.25 per hour <p>£1.723m</p>	<p>Key Deliverables:- 1, 2, 4, 5, 9, 12, 13, 16, 21, 23, 23</p> <p>Notes:- The Integration Joint Board's Senior Management Team will develop an organisational culture, structure and ethos which supports integrated working. It will see the development of multi-disciplinary teams as the norm, with input from a range of professionals being built around the needs of the service user and their family.</p> <p>This process will also engage third sector partners to ensure that integrated working cuts across all sectors. This work will also signal a more focused attempt to implement an assets based approach, to work with the strengths and capabilities of services users to meet needs, and to connect more effectively to community support arrangements like lunch clubs, community transport initiatives or social/church groups.</p>

In addition, a Comhairle budget of £0.754m, representing senior management and administrative support, is managed by the Chief Officer but excluded from the Directions.

Annex B – Directions to NHS Western Isles (directly managed services). All of these services will be directly managed by the Chief Officer, Health and Social Care. Relevant heads of service are identified in the second column.

Function	Operational Delivery Arrangements	Budgetary Provision	Delivery of Strategic Plan
General Medical Services, including general prescribing	<p>In accordance with the National Health Service (Scotland) Act 1978, NHS Western Isles will secure General Medical Services (GMS) through the national GMS contract.</p> <p>The GMS contract will transition during 2016/17, with the previous Quality and Outcomes Framework being replaced by a consolidated contract and focus on quality improvement.</p> <p>The Associate Medical Director (currently the clinical lead – primary care) and primary care manager will be responsible for liaising with GP practices to ensure that secure contractual arrangements are in place.</p> <p>These arrangements will also cover general prescribing services</p>	<p>£6.181m</p> <p>Notes:- The current 659 QOF points will be retired, thus ending the current QOF framework, and the funding for those 659 QOF points will be transferred into a core standard payment within the Global Sum, with no reductions for out of hours (OOHs) opt out. The transfer will be undertaken in line with the process applied in 2013/14 and 2014/15, namely to transfer to core a sum equal to the average QOF points achieved by the GP practice for the three immediately preceding years.</p> <p>£5.773m</p> <p>Notes:-</p> <ol style="list-style-type: none"> 1. £5.827m will be required to deliver general prescribing services. 2. £42,000 has been identified as a saving in respect administrative systems 	<p>Key deliverables:- 1, 3, 4, 9, 10, 11, 15, 17, 18, 20, 23</p> <p>Notes:-</p> <p>General Practice is changing to a model of greater collaboration in the care of patients, with multi-professional teams and social services. To enable this, the contract with GPs is in transition – we are moving towards the widespread adoption of cluster working (where GP practices will seek to learn from each other to improve quality) and develop a more diverse range of services provided by a range of professionals, such as Advanced Nurse Practitioners, Physician Assistants or Paramedics. In addition, GPs will be supported to exert greater influence over local health and social care systems to ensure that they are more responsive to patients' needs. We are also working to enhance our GP workforce through a specific primary care recruitment and retention programme</p>

Function	Operational Delivery Arrangements	Budgetary Provision	Delivery of Strategic Plan
<p>Inpatient hospital services provided by General Medical Practitioners</p> <p>(Uist and Barra Hospital)</p> <p>(St Brendan's Hospital)</p>	<p>In accordance with the National Health Service (Scotland) Act 1978, NHS Western Isles will provide community medical services. The service will be secured under the direction of the Associate Medical Director (currently the clinical lead – primary care).</p>	<p>£0.246m</p>	<p>Key deliverables:- 1, 3, 4, 9, 10, 11, 15, 17, 18, 20, 23</p>
<p>General Pharmaceutical Services</p>	<p>In accordance with the National Health Service (Scotland) Act 1978, NHS Western Isles will secure General Pharmaceutical Services. This includes contracting with three independent pharmacies in the Stornoway and Broadbay locality.</p>	<p>£1.124m</p> <p>Notes:- This is a non-discretionary allocation from the Scottish Government</p>	<p>Strategic Deliverables:- 1, 3, 14, 22</p>
<p>General Ophthalmic Services</p>	<p>In accordance with the National Health Service (Scotland) Act 1978, NHS Western Isles will secure General Ophthalmic Services. This includes contracting with two independent opticians operating in the Stornoway area.</p>	<p>£0.462m</p> <p>Notes:- This is a non-discretionary allocation from the Scottish Government</p>	<p>Strategic Deliverables:- 1, 3, 14, 22</p>
<p>Out Of Hours Primary Medical Services</p>	<p>In accordance with the National Health Service (Scotland) Act 1978, NHS Western Isles will secure an effective Out of Hours service, drawing on provision from General Practice and from directly employed community nursing staff.</p> <p>The service will operate under the direction of the Associate Medical Director (currently the clinical lead – primary care) and the Head of Locality Services (currently the Head of Community Services)</p>	<p>£1.050m</p>	<p>Strategic Deliverables:- 2, 10, 11, 15, 18</p>

Function	Operational Delivery Arrangements	Budgetary Provision	Delivery of Strategic Plan
AHP services	<p>In accordance with the National Health Service (Scotland) Act 1978, NHS Western Isles will deliver AHP services across the Western Isles to people over the age of 18. The services will operate under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services)</p> <p>The services include:</p> <p>Dietetics Podiatry Occupational Therapy Physiotherapy</p> <p>Notes:- The budget for speech and language therapy is retained by NHS Western Isles. The services will operate under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services)</p>	<p>£0.197m £0.405m £0.442m £0.844m</p> <p>Notes:-</p> <ol style="list-style-type: none"> 1. A budget gap of £239,000 exists within this area of service, which will be addressed in part by the increase of 1% vacancy saving, and a short term freeze on advertising posts 	<p>Strategic Deliverables:- 1, 2, 4, 6, 7, 8, 15, 20</p> <p>Notes:- AHP services will play an important role in maintaining the personal independence of service users.</p> <p>The evidence base for reablement is now well documented, and it indicates that intensive support following a period of illness or hospitalisation can avoid or reduce long-term care requirements. This has the benefit of improving outcomes for users of the service and will reduce costs associated with growing dependency. In addition, where reablement has been introduced, there has been a positive impact on home care staff, with higher morale and commitment, maximising staff knowledge and skills, developing group identity and increasing confidence.</p>

Function	Operational Delivery Arrangements	Budgetary Provision	Delivery of Strategic Plan
Public Dental Services	<p>In accordance with the National Health Service (Scotland) Act 1978, NHS Western Isles will provide a public dental service across the Western Isles, operating from practices in Stornoway, Tarbert, Lochmaddy, Linaclate, Lochboisdale and Castlebay</p> <p>The service will operate under the direction of the interim Chief Administrative Dental Officer.</p>	<p>£3.000m</p> <p>Notes:- This generates an initial gap of £434,000, of which savings of £307,000 have been put forward, leaving an interim gap of £127,000 which will be considered within the financial recovery plan.</p>	<p>Key Deliverables:- 1, 22</p> <p>Notes:- The IJB will explore the co-location of dental services in a central hub with outreach capability in the Uists, and will develop an options appraisal to consider the best way of delivering efficient, accessible and safe dental services</p>
General Dental Services	<p>Support will also be given to the development of applications for new independent practices within the Western Isles</p>	<p>£0.257m</p> <p>Notes:- This is a non-discretionary allocation from the Scottish Government</p>	
Mental Health Services, including learning disability services	<p>In accordance with the National Health Service (Scotland) Act 1978, and the Mental Health (Care and Treatment (Scotland) Act 2003, NHS Western Isles will provide a mental health service to people aged over 18.</p> <p>The service will operate under the direction of the Head of Mental Health (currently the Associate Chief Operating Officer for Mental Health and Learning Disabilities).</p>	<p>£2.510m</p> <p>Notes:- This generates an initial gap of £102,000, which will be met by a range of efficiency savings</p>	<p>Key Deliverables:- 1, 2, 4, 6, 9, 10, 11, 12, 13, 14</p> <p>Notes:- We want to transform our mental health services by shifting the balance of care away from an institutional and medical model to a community model which focuses on recovery - this is about a person staying in control of their life despite experiencing a mental health problem. We want to empower people to make positive choices. We want to provide enhanced levels of care and support to patients outside of hospital, closer to peoples' own home environments.</p>

Function	Operational Delivery Arrangements	Budgetary Provision	Delivery of Strategic Plan
<p>Community Nursing</p> <p>Including:</p> <p>Continence services</p> <p>NHS WI Palliative care services</p>	<p>In accordance with the National Health Service (Scotland) Act 1978, and the Mental Health (Care and Treatment (Scotland) Act 2003, NHS Western Isles will provide a community nursing service.</p> <p>The service will operate under the direction of the Head of Locality Services (currently the Head of Community Services).</p>	<p>£2.687m</p>	<p>Key Deliverables:- 1, 2, 4, 5, 6, 7, 11, 13, 18, 23, 24</p> <p>Notes:- The IJB will develop integrated community teams consisting of community nursing and homecare, building on three over-arching principles:</p>
<p>Palliative care services</p>	<p>NHS Western Isles commissions Bethesda to deliver palliative and hospice care</p>	<p>£0.107m</p>	<ul style="list-style-type: none"> - Putting the person at the centre of care with an emphasis on encouraging self-help and independence and in the active involvement of family, neighbours and the wider community. - Autonomy for the professionals providing care with a freedom to work in small, self-managed teams. - A strong focus on preventing unnecessary admission to hospital and ensuring those being discharged from hospital are cared for in comfort at home or in a community setting.
<p>Externally commissioned care services, care packages and funding</p>	<p>NHS Western Isles commissions a range of complex care packages in partnership with CNES</p>	<p>£1.79m</p>	
<p>Mainland Placements</p>	<p>NHS Western Isles commissions a range of complex care packages from mainland providers</p> <p>These budget lines will operate under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services).</p>	<p>£0.557m</p>	

Function	Operational Delivery Arrangements	Budgetary Provision	Delivery of Strategic Plan
Health Visiting and School Nursing	<p>In accordance with the National Health Service (Scotland) Act 1978, and the Mental Health (Care and Treatment (Scotland) Act 2003, NHS Western Isles will provide a community nursing service.</p> <p>The service will operate under the direction of the Head of Locality Services (currently the Head of Community Services).</p>	£0.610m	<p>Strategic Deliverables:- 1, 2, 13, 16, 17</p> <p>Notes:- Although the work of the Integration Joint Board is largely focused on adult services, we also have responsibility for family healthcare and universal services like general practice and health visitors. These professionals have important contributions to make to our broader ambition to reduce health inequalities and improve childhood well-being.</p>

In addition an NHS WI budget of £535k, representing senior management and administrative support, is managed by the Chief Officer but excluded from the Directions.

Annex C – Directions to NHS Western Isles (set aside budget). The operational management of this service will be determined by NHS Western Isles

Function	Operational Delivery Arrangements	Budgetary Provision	Link to Strategic Plan
<p>Inpatient care relating to the following:-</p> <ul style="list-style-type: none"> - General medicine - Geriatric medicine - Rehabilitation medicine - Respiratory medicine - Palliative care - Treatment of drug or alcohol misuse <p>Geriatric Medicine outside of a hospital</p>	<p>In accordance with the National Health Service (Scotland) Act 1978, NHS Western Isles will provide Accident and Emergency and inpatient care within the Western Isles Hospital in respect of the delegated functions</p> <p>The operational management of this service will be determined by NHS Western Isles</p>	<p>£5.227m</p> <p>Notes:- This generates an initial gap of £310,000, and savings have been identified to meet the gap</p>	<p>Key Deliverables: 3, 7, 8, 9, 11, 18, 19, 20</p> <p>Notes:- The strategic plan indicates that we will begin to see a shift in resources from hospital based care to primary and community care over the next three years.</p>

Annex D – Directions to Outer Hebrides Alcohol and Drugs Partnership

Function	Operational Delivery Arrangements	Budgetary Provision	Delivery of Strategic Plan
Public Health Services	To be decided in response to ADP commissioning plan.	<p>£0.543m</p> <p>Notes: The ADP budget has reduced by £150,000 in comparison to 15/16 budgets. It is for the ADP to decide how best to use the resource</p>	<p>Key Deliverables:- 1, 2, 5, 9, 14</p> <p>The IJB will support the ADP to deliver a 'Recovery Orientated System of Care', which encourages a person to stay in control of their life despite being dependent on alcohol. The ADP will continue to develop its commissioning methodologies, to ensure that we respond to population need, develop evidence based service responses and review the effectiveness of implementation.</p> <p>Associated HEAT standards will also pass to the ADP for delivery</p>

