



## CÙRAM IS SLÀINTE NAN EILEAN SIAR

WESTERN ISLES HEALTH AND SOCIAL CARE PARTNERSHIP

### INTEGRATION JOINT BOARD – BUDGET 2020/21

#### PURPOSE OF REPORT

1. To approve the IJB budget for the period 2020/21.

#### COMPETENCE

2. The Integration Joint Board (IJB) is required to agree a balanced budget on the basis of the funding delegated by NHS Western Isles and Comhairle nan Eilean Siar.

#### SUMMARY

3. In accordance with the Western Isles Integration Scheme, the IJB is required to approve a balanced budget on the basis of funding delegated by NHS Western Isles and Comhairle nan Eilean Siar (CnES). This has been a challenging process with both of the IJB's parent bodies experiencing significant financial pressure.
4. NHS Western Isles received a 3% increase in allocation against a background of the pay gap being removed, increased general inflation, an increased in high cost Patient Access Scheme drugs and high levels of off-island mental health placements. NHS Western Isles also received increased Primary Care Investment Fund (£361k) and Action 15 Mental Health monies (£46k) which are past onto the IJB in full.
5. The Comhairle received a core grant reduction of £900k for 2020/21, having managed a reduction in funding of 18% between 2010 and 2020. Outside of the IJB, each department has been asked to generate 1% efficiency savings. In addition, savings proposals of £2.6m and the application of £1.6m of Comhairle balances are required to balance the budget for 2020/21.
6. As of 13<sup>th</sup> March 2020, the budget gap for the IJB is £3.080m, with identified savings of £2.419m and the use of non recurring reserves of £0.662m the IJB is showing a break-even position. Many of the savings for 2020/21 are non-recurring and as such we will only deliver financial sustainability through the implementation of our three year financial plan.

#### DUE DILIGENCE

7. The Integrated Resources Advisory Group (IRAG) guidance sets out the process that should be followed by councils and NHS Boards in calculating the budget allocation for their IJB for the functions that have been delegated. This includes taking into account historical patterns of spend, likely cost pressures, demographic changes and agreed service development proposals.

The due diligence requirements have been followed during the preparation of the revenue budget proposals from NHS Western Isles and Comhairle Nan Eilean Siar.

8. The budget setting process for the IJB is set out in the Integration Scheme. The financial





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processes of each partner organisation are governed by their own financial instructions and are subject to auditor scrutiny on an annual basis.

### NHS Western Isles

- In preparing the budget proposals for 2020/21 NHS Western Isles' pay budgets were zero based and prepared in collaboration with service managers and a full costed establishment was confirmed. Substantial non pay budgets, including high cost drugs, mental health placements and Out of Hours were set in collaboration with service managers and other Scottish Health Boards. NHS Western assumes that posts would be filled by staff on substantive rates rather than high cost agency staff. The NHS Western Isles budget will be agreed at the 25 March 2020 Board meeting.

### Comhairle Nan Eilean Siar

- The agreed Budget Strategy of the Comhairle will seek to deliver a balanced budget using a combination of workforce planning, corporate efficiencies, budget choices and balances. The social care budget was set by undertaking an incremental budget approach using in-year financial information, adjusted for demand growth and any service developments.

## 20/21 BUDGET PROPOSAL

### Summary

- The 2020/21 budget for the delegated and set aside functions is in excess of £63.771m, as shown in table below and in detail as Appendix 1.

|                                   | IJB<br>Delegated<br>Budget<br>£'000 | NHSWI<br>Acute Set<br>Aside<br>£'000 | Total<br>£'000 |
|-----------------------------------|-------------------------------------|--------------------------------------|----------------|
| Total Core Funding                | 56,943                              | 6,828                                | <b>63,771</b>  |
| Gross Cost of Service             | 59,900                              | 6,951                                | <b>66,851</b>  |
| <b>Initial Budget Gap</b>         | <b>(2,957)</b>                      | <b>(123)</b>                         | <b>(3,080)</b> |
| Financial Recovery Plan (Savings) | 2,319                               | 100                                  | <b>2,419</b>   |
| Reserves                          | 639                                 | 23                                   | 662            |
| <b>Net Gap</b>                    | 0                                   | <b>(0)</b>                           | 0              |

- These functions are paid for by contributions from CnES and NHS Western Isles. This then forms the funding that is available to the IJB and enables it to allocate it in accordance with its Strategic Plan.
- The anticipated cost of service delivery includes inflation and quantifiable cost pressures, including increase in 20/21 off-island placements, increased care packages, and changes in staff terms and conditions. The expenditure budget also assumes that the specific funds will be fully utilised. Excluded within the present budget is a risk pot (£231k) for emerging care packages where existing care could break down.





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- The assumption is that Local Authority monies passed to IJB will be £621k greater than 2019-20 recurrent budgets.
- The total anticipated cost of service delivery is £66.851m, which leaves a funding shortfall of £3.080m. As outlined above, with identified savings of £2.419m (see Appendix 2) and the use of non recurring reserves of £0.662m the IJB is showing a break-even position.

### Budget Contribution from Comhairle Nan Eilean Siar

- As it stands, the Comhairle is proposing a flat cash settlement for the IJB, plus the £621k resource transfer from NHS.

### NHS Western Isles

- NHS Western Isles is proposing an uplift to the base budget in line with inflation increase as laid out by the Scottish Government and has passed the budget to the IJB relating to increase in superannuation payments. NHS Western Isles has also passed on the increased funding for PCIF and Action 15 mental monies of £0.407m.

## SAVINGS PROPOSALS

- There is identified savings proposals of £2.419m :

| Cash Releasing Savings | 2020/21      |                  |                | Risk Rating   |              |              |
|------------------------|--------------|------------------|----------------|---------------|--------------|--------------|
|                        | Rec<br>£'000 | Non Rec<br>£'000 | Total<br>£'000 | High<br>£'000 | Med<br>£'000 | Low<br>£'000 |
| IJB Delegated Budget   | 905          | 1,414            | 2,319          | 305           | 1,057        | 957          |
| NHS WI Acute Set Aside | 100          | 0                | 100            | 100           | 0            | 0            |
| <b>Total</b>           | <b>1,005</b> | <b>1,414</b>     | <b>2,419</b>   | <b>405</b>    | <b>1,057</b> | <b>957</b>   |
| <b>% Risk Rating</b>   |              |                  |                | <b>17%</b>    | <b>44%</b>   | <b>40%</b>   |

- Appendix 2 details the identified savings proposed. It is noted that 58% of savings are non-recurring and as such managers will need to identify further recurring savings in 20/21 and beyond to enable the IJB to be financially sustainable.

## THREE YEAR PLAN

- The draft 3 year budget plan is shown below. If the IJB do not make a high level of recurring savings each year than by 22/23 the Board could be looking at a £4.6m initial GAP. It is imperative that transformational change drives recurring efficiencies but we recognize that with the workforce and population demographics this will become more increasingly difficult to do. With the workforce demographics the IJB face it will be more and more difficult to provide services without transformational change.





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|                                | 20/21         | 21/22          | 22/23          |
|--------------------------------|---------------|----------------|----------------|
|                                | Total         | Total          | Total          |
|                                | £'000         | £'000          | £'000          |
| <b>Expenditure</b>             |               |                |                |
| IJB Management                 | 2,523         | 2,589          | 2,656          |
| Alcohol and Drugs              | 680           | 680            | 680            |
| Head of Locality               | 21,149        | 22,400         | 23,070         |
| Head of Partnership Services   | 13,290        | 13,922         | 14,567         |
| Head of Dental Services        | 3,140         | 3,215          | 3,292          |
| Head of Mental Health Services | 3,284         | 3,363          | 3,443          |
| Associate Medical Director     | 15,834        | 16,311         | 16,714         |
| Acute Set Aside                | 6,951         | 7,518          | 7,799          |
| <b>Gross Total</b>             | <b>66,851</b> | <b>69,999</b>  | <b>72,221</b>  |
|                                | -             | -              | -              |
| Transfer from Reserves         | (662)         | 0              | 0              |
| FEP Recurring                  | (1,005)       | (1,720)        | (1,720)        |
| FEP Non Recurring              | (1,414)       | (500)          | 0              |
| <b>Net Expenditure</b>         | <b>63,771</b> | <b>67,779</b>  | <b>70,502</b>  |
|                                | -             | -              | -              |
| <b>Income</b>                  | <b>63,146</b> | <b>64,179</b>  | <b>65,238</b>  |
|                                |               |                |                |
| <b>GAP</b>                     | <b>(0)</b>    | <b>(2,975)</b> | <b>(4,639)</b> |

### RECOMMENDATIONS

21. It is recommended that members of the IJB:

- Note the 2020/21 budget proposals are presented on the basis of “business as usual”; but ongoing and developing COVID-19 issues highlight that this is not the case. It should be recognised that extraordinary costs are being incurred and will continue to be incurred for the foreseeable future. For accounting purposes, these costs will be recorded separately, with the assumption that costs will be covered by partners, and ultimately by government. This however is a high risk and at the time of writing this report no official letters have been received with regards to COVID-19 and how partners may receive funding;
- Approve the overall budget settlement outlined at paragraph 11 in conjunction with the paragraph a) above;
- Approve the financial efficiencies set out in Appendix 2
- Note that the Chief Officer and managers of the services within the IJB need to review services to obtain further recurring savings to enable the IJB to be





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sustainable for the future. A financial sustainability plan will be drawn up to come to the June meeting of the IJB with timescales and responsibilities and will come to subsequent IJB Board meeting for monitoring. This financial sustainability plan will tie into the IJB strategic plan

- e) Note that within the budget proposal there are a number of high risk savings and targets to realise and we continue to anticipate intense financial challenges moving forward;

**Debbie Bozkurt**  
**Chief Finance Officer**  
**CÙRAM IS SLÀINTE**





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Appendix 1

|   | Full Year Projection M7 |                     |                                   | Draft Budget 2020/21          |                             |                | Identified FEP  |                        |
|---|-------------------------|---------------------|-----------------------------------|-------------------------------|-----------------------------|----------------|-----------------|------------------------|
|   | Budget<br>£'000         | Projection<br>£'000 | Variance<br>Under/(over)<br>£'000 | Available<br>Funding<br>£'000 | Required<br>Budget<br>£'000 | Gap<br>£'000   | Saving<br>£'000 | Gap<br>14-Mar<br>£'000 |
| <b>Integrated Joint Board</b>                 |                         |                     |                                   |                               |                             |                |                 |                        |
| <b>IJB Management</b>                         |                         |                     |                                   |                               |                             |                |                 |                        |
| Community Management                          | 305                     | 319                 | (14)                              | 1,023                         | 1,124                       | (100)          | -               | (100)                  |
| Community Admin                               | 94                      | 82                  | 12                                | 92                            | 93                          | (1)            | 31              | 30                     |
| CnES Management and Admin                     | 189                     | 850                 | (661)                             | (435)                         | 1,000                       | (1,436)        | -               | (1,436)                |
| Housing Services                              | 308                     | 308                 | 0                                 | 308                           | 306                         | 2              | -               | 2                      |
| <b>Total IJB Management</b>                   | <b>896</b>              | <b>1,559</b>        | <b>(663)</b>                      | <b>987</b>                    | <b>2,523</b>                | <b>(1,536)</b> | <b>31</b>       | <b>(1,505)</b>         |
| <b>Alcohol and Drugs Partnership</b>          | 569                     | 569                 | 0                                 | 654                           | 680                         | (26)           | -               | (26)                   |
| <b>Head of Locality Services</b>              |                         |                     |                                   |                               |                             |                |                 |                        |
| Community Nursing                             | 3,869                   | 3,738               | 131                               | 3,879                         | 4,077                       | (198)          | 87              | (111)                  |
| Community Hospitals                           | 2,272                   | 2,351               | (79)                              | 2,275                         | 2,325                       | (50)           | -               | (50)                   |
| CnES Residential Care                         | 4,414                   | 4,159               | 255                               | 4,703                         | 5,161                       | (458)          | 475             | 17                     |
| Adult Care and Support Services               | 3,169                   | 2,943               | 226                               | 3,758                         | 3,488                       | 270            | 390             | 660                    |
| CnES Home Care                                | 5,511                   | 5,497               | 13                                | 5,633                         | 5,956                       | (324)          | 102             | (222)                  |
| Adult Care Transport                          | 123                     | 123                 | (0)                               | 119                           | 142                         | (23)           | -               | (23)                   |
| <b>Total Locality Services</b>                | <b>19,357</b>           | <b>18,811</b>       | <b>545</b>                        | <b>20,366</b>                 | <b>21,149</b>               | <b>(783)</b>   | <b>1,054</b>    | <b>271</b>             |
| <b>Head of Partnership Services</b>           |                         |                     |                                   |                               |                             |                |                 |                        |
| Podiatry                                      | 520                     | 500                 | 20                                | 521                           | 526                         | (5)            | 20              | 15                     |
| Dietetics                                     | 326                     | 320                 | 6                                 | 329                           | 332                         | (3)            | -               | (3)                    |
| Occupational Therapy                          | 700                     | 687                 | 13                                | 682                           | 723                         | (41)           | 40              | (1)                    |
| Physiotherapy                                 | 970                     | 937                 | 33                                | 983                           | 1,027                       | (44)           | 65              | 21                     |
| Community Care                                | 1,878                   | 1,956               | (78)                              | 1,842                         | 1,967                       | (125)          | -               | (125)                  |
| Integration Funds                             | 1,887                   | 1,887               | 0                                 | 1,887                         | 1,887                       | 0              | -               | 0                      |
| Criminal Justice                              | 244                     | 181                 | 63                                | 251                           | 267                         | (16)           | 49              | 33                     |
| Assessment and Care Services                  | 1,206                   | 1,102               | 104                               | 1,266                         | 1,348                       | (81)           | 66              | (15)                   |
| Commissioning and Partners                    | 3,379                   | 3,656               | (277)                             | 3,370                         | 3,375                       | (5)            | 50              | 45                     |
| Adult Mainland Placements                     | 1,620                   | 1,656               | (36)                              | 1,720                         | 1,838                       | (118)          | 100             | (18)                   |
| <b>Total Partnership Services</b>             | <b>12,730</b>           | <b>12,881</b>       | <b>(151)</b>                      | <b>12,852</b>                 | <b>13,290</b>               | <b>(438)</b>   | <b>390</b>      | <b>(48)</b>            |
| <b>Head of Dental Services</b>                |                         |                     |                                   |                               |                             |                |                 |                        |
| Community Dental inc. Oral Health             | 237                     | 237                 | 0                                 | 318                           | 312                         | 6              | 62              | 68                     |
| General Dental Services                       | 2,586                   | 2,621               | (35)                              | 2,747                         | 2,828                       | (80)           | 141             | 61                     |
| <b>Total Dental Services</b>                  | <b>2,823</b>            | <b>2,858</b>        | <b>(35)</b>                       | <b>3,066</b>                  | <b>3,140</b>                | <b>(74)</b>    | <b>203</b>      | <b>129</b>             |
| <b>Head Mental Health Services</b>            |                         |                     |                                   |                               |                             |                |                 |                        |
| Mental Health Management                      | 438                     | 446                 | (8)                               | 593                           | 620                         | (27)           | -               | (27)                   |
| Mental Health Consultants                     | 452                     | 584                 | (132)                             | 453                           | 509                         | (56)           | -               | (56)                   |
| Mental Health Nursing                         | 2,083                   | 1,777               | 306                               | 2,117                         | 2,154                       | (37)           | 175             | 138                    |
| <b>Total Mental Health Services</b>           | <b>2,973</b>            | <b>2,807</b>        | <b>166</b>                        | <b>3,163</b>                  | <b>3,284</b>                | <b>(120)</b>   | <b>175</b>      | <b>55</b>              |
| <b>Associate Medical Director</b>             |                         |                     |                                   |                               |                             |                |                 |                        |
| Community Medical                             | 250                     | 297                 | (47)                              | 243                           | 250                         | (7)            | -               | (7)                    |
| GMS   | 6,824                   | 6,824               | 0                                 | 6,857                         | 6,859                       | (2)            | -               | (2)                    |
| GPS - Prescribing                             | 5,616                   | 5,682               | (66)                              | 5,743                         | 5,720                       | 24             | 100             | 124                    |
| FHS   | 1,984                   | 1,984               | 0                                 | 2,102                         | 2,104                       | (2)            | -               | (2)                    |
| Out of Hours                                  | 934                     | 970                 | (36)                              | 909                           | 901                         | 8              | 70              | 78                     |
| <b>Total Associate Med Director</b>           | <b>15,608</b>           | <b>15,757</b>       | <b>(149)</b>                      | <b>15,854</b>                 | <b>15,834</b>               | <b>20</b>      | <b>170</b>      | <b>190</b>             |
| <b>Total Delegated Budget</b>                 | <b>54,956</b>           | <b>55,243</b>       | <b>(287)</b>                      | <b>56,943</b>                 | <b>59,900</b>               | <b>(2,957)</b> | <b>2,023</b>    | <b>(934)</b>           |
| <b>Acute Set Aside</b>                        |                         |                     |                                   |                               |                             |                |                 |                        |
| Acute Nursing                                 | 3,554                   | 3,905               | (351)                             | 4,060                         | 4,194                       | (134)          | -               | (134)                  |
| SLA - General Medicine                        | 588                     | 588                 | 0                                 | 602                           | 602                         | 0              | -               | 0                      |
| General Medical Consultants                   | 703                     | 807                 | (104)                             | 704                           | 736                         | (32)           | -               | (32)                   |
| Specialised Doctors                           | 370                     | 928                 | (558)                             | 371                           | 401                         | (31)           | -               | (31)                   |
| Pharmacy                                      | 435                     | 377                 | 58                                | 443                           | 371                         | 72             | -               | 72                     |
| ECR - Adult Mental Health                     | 648                     | 919                 | (271)                             | 648                           | 647                         | 1              | 100             | 101                    |
| <b>Total Acute Set Aside</b>                  | <b>6,298</b>            | <b>7,524</b>        | <b>(1,226)</b>                    | <b>6,828</b>                  | <b>6,951</b>                | <b>(124)</b>   | <b>100</b>      | <b>(24)</b>            |
| <b>Total Integrated Board</b>                 | <b>61,254</b>           | <b>62,766</b>       | <b>(1,513)</b>                    | <b>63,771</b>                 | <b>66,851</b>               | <b>(3,081)</b> | <b>2,123</b>    | <b>(958)</b>           |
| NHS   | 41,092                  | 42,292              | (1,200)                           | 43,078                        | 43,970                      | (893)          | 891             | (2)                    |
| CnES  | 20,162                  | 20,475              | (313)                             | 20,693                        | 22,881                      | (2,188)        | 1,232           | (956)                  |
| Transfer from Reserves                        | -                       | (1,201)             | 1,201                             | -                             | (662)                       | 662            | -               | 662                    |
| In Year NR Savings from Financial Flexibility | -                       | (312)               | 312                               | -                             | -                           | -              | 296             | 296                    |
|   | <b>61,254</b>           | <b>61,253</b>       | <b>0</b>                          | <b>63,771</b>                 | <b>66,189</b>               | <b>(2,419)</b> | <b>2,419</b>    | <b>0</b>               |



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## Appendix 2

| Ref.    | Proposal   | ICMT Lead     | Responsible Manager/Clinician R/NR |    | Saving 20/21<br>£'000 | Saving 21/22<br>£'000 | Financial Risk | System Risk | Political Risk |
|---------|--|---------------|------------------------------------|----|-----------------------|-----------------------|----------------|-------------|----------------|
| HSCP1   | Reduce the frequency and cost of off-island placements for mental health and social care patients/service users  | Chief Officer | Kirsty Street/Mike Hutchison       | R  | 200                   | 100                   | H              | M           | M              |
| HSCP2   | Reduce prescribing costs by deploying primary care pharmacists and implementing 'script switch'  | Chief Officer | Kirsty Brightwell/Dave Rigby       | R  | 100                   | 200                   | H              | M           | L              |
| HSCP3   | Maximise income through charging for residential and non-residential care on basis of full cost recovery (report to go to committee for approval)  | Chief Officer | Chief Officer                      | R  | 85                    | 85                    | L              | L           | H              |
| HSCP4   | Review of Administration   | Chief Officer | Chief Officer                      | R  | 0                     | 50                    | L              | L           | L              |
| HSCP5   | Financial Flexibility Efficiencies - In year savings non recurring   | Chief Officer | Chief Officer                      | NR | 296                   | 0                     | M              | L           | L              |
| CNES1   | Introduce fleet cars for higher mileage home care workers  | Robert Emmott | Donald E Macleod                   | R  | 30                    | 0                     | L              | L           | L              |
| CNES 2  | Optimisation of care input (digital medication prompts, safety checks, asset based assessment)   | Jack Libby    | Mary Anne MacIver                  | R  | 55                    | 150                   | H              | M           | H              |
| CNES3   | Divest interest in Dun Berisay flats   | Chief Officer | Mary Anne MacIver                  | R  | 17                    | 0                     | L              | H           | L              |
| CNES4   | Review of residential kitchens   | Jack Libby    | Ella Macbain                       | R  | 10                    | 10                    | L              | L           | L              |
| CNES5   | Review of residential skills mix   | Jack Libby    | Ella Macbain                       | R  | 30                    | 30                    | M              | M           | M              |
| CNES6   | Review of High Cost Packages   | Chief Officer | Kirsty Street                      | R  | 50                    | 50                    | H              | M           | M              |
| CNES7   | Implementation of Transport Policy   | Chief Officer | Kirsty Street                      | R  | 10                    | 0                     | L              | L           | L              |
| CNES8   | Review of adult care skills mix  | Jack Libby    | TBC                                | R  | 30                    | 30                    | M              | M           | M              |
| CNES9   | Delete ASBO post   | Chief Officer | Michael Stewart                    | R  | 49                    | 0                     | L              | L           | M              |
| CNES10  | Social Work Restructure  | Chief Officer | Michael Stewart                    | R  | 66                    | 0                     | L              | M           | L              |
| CNES11  | Review of IT input   | Chief Officer | Kirsty Street                      | R  | 0                     | 10                    | L              | L           | L              |
| CNES12  | Learning Disability Manager  | Chief Officer | Chief Officer                      | NR | 50                    | 0                     | L              | M           | L              |
| CNES13  | Opportunistic vacancy savings on CNES pay budgets - This would recognise that the social care budgets will offer up opportunistic savings due to difficulty in recruiting to posts. Vacancy savings will not be targeted against specific posts and posts will not be kept vacant unless subject to resign or demand does not require them to be filled. | Chief Officer | Chief Officer                      | NR | 500                   | 500                   | M              | H           | M              |
| CNES 14 | Garrobst Care Units one of NR saving for 20/21   | Chief Officer | Jack Libby                         | NR | 150                   | 0                     | L              | L           | L              |
| NHS 1   | Review of physiotherapy establishment  | Emma MacSween | Sheila Nicolson                    | R  | 65                    | 0                     | L              | M           | L              |
| NHS 2   | Review of OT establishment   | Emma MacSween | Sonja Smit                         | R  | 40                    | 0                     | L              | M           | L              |
| NHS 3   | Review of Podiatry establishment   | Emma MacSween | Sarann Macphee                     | R  | 20                    | 0                     | L              | M           | L              |
| NHS 4   | Mental Health Redesign Efficiencies  | Chief Officer | Mike Hutchison                     | R  | 25                    | 0                     | L              | M           | L              |
| NHS 5   | Mental Health Redesign Efficiencies  | Chief Officer | Mike Hutchison                     | NR | 150                   | 0                     | L              | M           | L              |
| NHS 6   | Primary Care OOH Redesign  | Chief Officer | Stephan Smit                       | R  | 70                    | 0                     | M              | M           | M              |
| NHS 7   | Community Nursing Southside - Hold post whilst restructuring   | Chief Officer | Kathleen McCulloch                 | NR | 30                    | 0                     | L              | M           | L              |
| NHS 8   | Community Nursing Westside - Hold Post whilst restructuring  | Chief Officer | Kathleen McCulloch                 | NR | 15                    | 0                     | L              | M           | L              |
| NHS 9   | Community Nursing Eastside - Hold post whilst restructuring  | Chief Officer | Kathleen McCulloch                 | NR | 12                    | 0                     | L              | M           | L              |
| NHS 10  | Community Nursing Lewis & Harris - Hold post whilst restructuring  | Chief Officer | Kathleen McCulloch                 | NR | 20                    | 0                     | L              | M           | L              |
| NHS 11  | Community Nursing Health Visitor - various efficiencies  | Chief Officer | Kathleen McCulloch                 | NR | 10                    | 0                     | L              | L           | L              |
| NHS 12  | Childsmile Efficiencies  | Chief Officer | Colin Robertson                    | NR | 62                    | 0                     | L              | L           | L              |
| NHS 13  | Dental restructuring   | Chief Officer | Colin Robertson                    | R  | 48                    | 0                     | M              | M           | M              |
| NHS 14  | Dental Efficiencies  | Chief Officer | Colin Robertson                    | NR | 83                    | 0                     | M              | M           | L              |
| NHS 15  | Barra Dental Orthodontics Efficiencies   | Chief Officer | Colin Robertson                    | R  | 5                     | 0                     | L              | L           | L              |
| NHS 16  | Dental Management Efficiencies   | Chief Officer | Colin Robertson                    | NR | 5                     | 0                     | L              | L           | L              |
| NHS 17  | AHP Lead   | Chief Officer | Chief Officer                      | NR | 31                    | 0                     | L              | L           | L              |
|         |  |               |                                    |    | <b>2,419</b>          | <b>1,215</b>          |                |             |                |