

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	2017/18 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.</p> <p>The commissioning of residential and nursing care from third and independent sector providers will be undertaken under the direction of the Head of Partnership Services.</p>	<p>£4.564m</p> <p>Notes:- 1. The budget assumes a further 1% saving on vacancies will be made</p> <p>£1.567m</p> <p>Notes:- 1. An inflationary uplift of 2.5% will be provided to all external care home providers other than for Bethesda, the rates for which have been previously agreed. 2. In order to meet the terms of the Scottish Government settlement, agreement will be reached with third and independent sector providers to pay care staff a minimum of £8.45 per hour from April 2017.</p>	<p>Key Deliverables: 1, 4, 8, 11, 12, 18, 22, 23, 24</p> <p>Notes:-</p> <p>A Programme Board has been 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 in Lewis. This will be tied into the Local Housing Strategy.</p>

Function	Operational Delivery Arrangements	2017/18 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.</p> <p>CNES will meet assessed need under the Social Care (Self-directed Support) (Scotland) Act 2013, CNES will also commission or provide 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.</p>	<p>£5.037m</p> <p>Notes:-</p> <ol style="list-style-type: none"> 1. In order to deliver effective reablement of service users, there will be allocation made from within the CNES homecare budget to the intermediate care service, equivalent to 180 hours per week. 2. As part of the redesign of urgent and Out of Hours care, there will be allocation made from within the CNES homecare budget to the intermediate care service, equivalent to 120 hours per week. 3. The budget assumes a further 1% saving on vacancies will be made <p>£0.205m</p> <ol style="list-style-type: none"> 1. On behalf of CNES and the IJB, officials will work with our third sector partners on an open book basis to find back-office efficiency savings, applying the principle that we will seek to protect their core services 2. In order to meet the terms of the Scottish Government settlement, agreement will be reached with third and independent sector providers to pay care staff a minimum of £8.45 per hour from April 2017. 	<p>Key Deliverables:- 1, 2, 4, 5, 6, 7, 11, 13, 18, 23, 24, 25</p> <p>The IJB will develop integrated community teams under locality managers, consisting of community nursing and homecare, building on two over-arching 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. - 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	2017/18 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.	<p>£0.241m</p> <p>Notes:</p> <ol style="list-style-type: none"> The Criminal Justice Social Work function will have the full ring-fenced Scottish Government grant made available to support activity. 	<p>Key Deliverables;- 1, 2, 4, 9, 13, 14</p> <p>The Community Justice Partnership will be supported by the IJB in respect of the delivery of the Community Justice Outcomes Improvement Plan</p>
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.	<p>£1.270m</p> <p>Notes:</p> <ol style="list-style-type: none"> The budget assumes a further 1% saving on vacancies will be made. 	<p>Key Deliverables;- 1, 2, 4, 5, 6, 7, 8, 9, 12, 13, 14, 16,</p> <p>The assessment and care management team will continue to make progress on the implementation of Self-Directed Support and through more integrated assessment arrangements with NHS services.</p>
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.</p>	<p>£0.307m</p> <p>Notes:-</p> <ol style="list-style-type: none"> The grant funding for TIG for 2017/18 has been frozen at 2016/17 rates. A review of commissioning requirements will be undertaken during 2017/18. 	<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	2017/18 Budgetary Provision	Link to Strategic Plan
Adult Care and Support	<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</p> <p>A new service will operate from the Ardseileach facility in Stornoway</p>	<p>£2.643m</p> <p>Notes:-</p> <ol style="list-style-type: none"> 1. The budget assumes a further 1% saving on vacancies will be made. 2. Savings of £99,000 in 2017/18 will be targeted across CNES and third sector in respect of reducing high cost care packages, and developing group based models of support. 	<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>
Community Care and Support - including Support for Carers	<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.</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.</p>	<p>£1.298m</p> <p>Notes:-</p> <ol style="list-style-type: none"> 1. In order to meet the terms of the Scottish Government settlement, agreement will be reached with third and independent sector providers to pay care staff a minimum of £8.45 per hour from April 2017. 2. On behalf of CNES and the IJB, officials will work with our third sector partners on an open book basis to find back-office efficiency savings, applying the principle that we will seek to protect their core services. <p>£1.558m</p> <p>Notes:-</p> <ol style="list-style-type: none"> 1. An efficiency savings of £50,000 will be targeted in 2017/18. 	<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 groups.</p>

In addition, a Comhairle budget of £0.564m, representing senior management and administrative support, is managed by the Chief Officer but excluded from the Directions. This also includes savings of £0.329m, as required by the Financial Efficiency Plan across delegated Comhairle services.

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 continue to transition during 2017/18, with the previous Quality and Outcomes Framework being replaced by a consolidated contract and focus on quality improvement.</p> <p>The Associate Medical Director 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>£6.173m</p> <p>Notes:- To be delivered in line with the national GMS contract.</p> <p>£5.766m</p> <p>Notes:-</p> <ol style="list-style-type: none"> 1. £5.766m will be required to deliver general prescribing services. 2. Included in the above figure is £130,000 which has been identified as a saving in relation to prescribing 	<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
Inpatient hospital services provided by General Medical Practitioners (Uist and Barra Hospital) (St Brendan's Hospital)	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.	£0.249m	Key deliverables:- 1, 3, 4, 9, 10, 11, 15, 17, 18, 20, 23
General Pharmaceutical Services	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.	£1.124m Notes:- This is a non-discretionary allocation from the Scottish Government	Strategic Deliverables:- 1, 3, 14, 22
General Ophthalmic Services	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.	£0.462m Notes:- This is a non-discretionary allocation from the Scottish Government	Strategic Deliverables:- 1, 3, 14, 22
Out Of Hours Primary Medical Services	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. The service will operate under the direction of the Associate Medical Director and the Head of Locality Services	£1.197m	Strategic Deliverables:- 2, 10, 11, 15, 18 Following the national review of urgent care, there will be a local review of the way care and support is delivered during the Out of Hours period. This work will be supported during 2017/18, with a view to putting new operational arrangements in place during 2018/19.

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</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</p>	<p>£0.185m £0.434m £0.621m £0.872m</p> <p>Notes:-</p> <ol style="list-style-type: none"> 1. This takes account of efficiency savings of £137,000 2. All AHP services will require to redesign in order to support transformational goals 3. Specific contributions should be made by physiotherapy and occupational therapy to the intermediate care agenda, as described in the IJB investment plan 	<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. This approach will feature prominently in the new intermediate care service.</p>

Function	Operational Delivery Arrangements	Budgetary Provision	Delivery of Strategic Plan
Public Dental Services/General 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</p> <p>The service will operate under the direction of the interim Chief Administrative Dental Officer, until a Dental Director is appointed.</p>	<p>£3.080m</p> <p>Notes:- This takes account of efficiency savings of £386,000</p>	<p>Key Deliverables:- 1, 22</p> <p>Notes:- The IJB will continue to 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>
Independent Dental Practitioners	<p>Support will be given to a newly proposed independent practice operating in Stornoway</p>	<p>£0.375m</p> <p>Notes:- This is a non-discretionary allocation from the Scottish Government</p>	<p>NHS Western Isles will seek to achieve maximum efficiency and flexibility from the Public Dental Service, to ensure that need is met across the population</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 Associate Director of Mental Health and Learning Disabilities.</p>	<p>£2.621m</p> <p>Notes:- This takes account of efficiency savings of £74,000.</p> <p>Resources of £250,000 will be made available to support the redesign of the mental health services and to support any double running costs which may arise during the period of transition.</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
Community Nursing, including continence services and palliative care	<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.</p>	<p>£2.569m</p> <p>Notes:- This takes account of efficiency savings of £181,000</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 two over-arching 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. - 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.
Community Hospitals	<p>The service will operate under the direction of Lead Nurse Community and NHS Western Isles Hospital Manager</p>	<p>£1,983m</p> <p>Notes:- This takes account of efficiency savings of £19,000</p>	
Palliative care services	<p>NHS Western Isles commissions Bethesda to deliver palliative and hospice care</p>	<p>£0.187m</p>	
Externally commissioned care services, care packages and funding	<p>NHS Western Isles commissions a range of complex care packages in partnership with CNES</p>	<p>£1.213m</p>	
Mainland Placements	<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</p>	<p>£0.394m</p> <p>Notes:- This takes account of efficiency savings of £30,000</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.</p>	<p>£0.724m</p> <p>Notes:- This assumes a growth of £80,000 in the overall health visiting budget. This growth is supported by Scottish Government funding.</p>	<p>Strategic Deliverables:- 1, 2, 13, 16, 17</p> <p>Notes:- The overall health visiting workforce will grow in response to legislation and Scottish Government direction.</p>

In addition an NHS WI budget of £730k, 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>£5.479m</p> <p>Notes:- This takes account of efficiency savings of £51,000</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, beginning with the closure of the Clisham Ward by the end of 2017/18.</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.	£0.531m	<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>

