



Meeting of East Renfrewshire Health and Social Care Partnership	Integration Joint Board
Held on	30 January 2019
Agenda Item	8
Title	Revenue Budget 2019/20 Update
<p>Summary</p> <p>To provide the Integration Joint Board with an update on the 2019/20 Revenue Budget.</p>	
Presented by	Lesley Bairden, Head of Finance and Resources (Chief Financial Officer)
<p>Action Required</p> <p>The Integration Joint Board is asked to note the 2019/20 revenue budget update</p>	
<p>Implications checklist – check box if applicable and include detail in report</p> <p> <input checked="" type="checkbox"/> Financial <input type="checkbox"/> Policy <input type="checkbox"/> Legal <input type="checkbox"/> Equalities <input checked="" type="checkbox"/> Risk <input type="checkbox"/> Staffing <input type="checkbox"/> Property/Capital <input type="checkbox"/> IT </p>	

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EAST RENFREWSHIRE INTEGRATION JOINT BOARD**30 January 2019****Report by Lesley Bairden, Chief Financial Officer****REVENUE BUDGET 2019/20 UPDATE REPORT****PURPOSE OF REPORT**

1. To advise the Integration Joint Board of the latest position for the 2019/20 revenue budget.

RECOMMENDATIONS

2. The Integration Joint Board is asked to note the 2019/20 budget update

BACKGROUND

3. This report is a continuation of regular budget reports to the IJB. This report will provide an update on the latest information relating to the 2019/20 revenue budget implications following the Scottish Government draft budget announcement on 12 December 2018.

REPORT

4. The Scottish Government draft spending and tax plans announcement was delivered on 12 December 2018 and set out the draft budget for financial year 2019/20. The letters appended to this report include some supporting detail:
 - Appendix 1: Letter from the Cabinet Secretary for Finance, Economy and Fair Work sets out the details of the local government finance settlement for 2019/20.
 - Appendix 2: Letter from the Director of Health Finance, Corporate Governance and Value Scottish Government details the funding settlement for Health Boards.
5. The final debate for the Scottish Government budget is scheduled for 21 February 2019.
6. The messages from the draft budget announcement that relate to Health and Social Care are:
 - £40 million to support the expansion of Free Personal and Nursing Care for under 65s and implementation of the Carers Act.
 - £120 million to support in-year investment in integration, including delivery of the Living Wage and uprating free personal care. This also includes £12 million for school counselling services.
 - Mental Health & CAMHS to support the mental health strategy funding to be at least 1.8% greater than 2018/19 recurrent budget allocations plus £14 million
 - NHSGGC uplift identified at 2.6% being 0.1% above the minimum of 2.5%
 - The Scottish Government will work with Integration Authorities, Health Boards and Local Authorities to ensure the legislation and statutory guidance on hospital specialties delegated to Integration Authorities, particularly in relation to set aside budgets, is put into practice.

7. The £120 million has been transferred from the health portfolio to local authorities and at present £108 million is included in the local government circular, which details the settlement. The £12 million for school counselling is yet to be distributed.
8. The £40 million is split £30 million for the extension of free personal and nursing care (Frank's Law) (not yet distributed) and £10 million for the Carers act which is detailed in the circular.
9. The letter from the Cabinet Secretary for Finance, Economy and Fair Work states "The £160 million allocated to Health and Social Care and Mental Health is to be additional to each Council's 2018/19 recurrent spending on health and social care and not substitutonal. It means that, when taken together, Local Authority social care budgets for allocation to Integration Authorities (plus those retained for non-delegated social care functions) and funding for school counselling services must be £160 million greater than 2018-19 recurrent budgets."
10. The parameters set out above clearly have implications for our partners however the table below sets out the potential implication from the perspective of the national IJB Chief Finance Officer Section interpretation of the draft budget announcement.
11. The IJB CFO Section interpretation as is not shared by our partners with two areas of difference being:
12. ERC are of the view that the 2018/19 budget, as reflected in the directions issued, should not be regarded as recurrent due to the phasing of the savings included in the 3 year budget set for 2018/19 to 2020/21. The savings target for social care in the council's budget consultation exercise was originally £9.1 million (20%) subsequently reduced to £7.3 million (16%). This £1.8 million reduction was a result of new funding included in the 2018/19 settlement of £1.3 million and the application of ERC reserves of £0.5 million over 2019/29 and 2020/21.
13. A savings programme was profiled by the HSCP reflecting the complexity and time taken to redesign services and was weighted to the latter two years of the budget, this meant that the 2018/19 saving reduced from £1.7 million to £0.4 million with the balance of savings reprofiled over the next two years at £3.4 million in each year.
14. The ERC position is that the savings should be allocated equally over the 3 years and this would reduce the 2018/19 recurring budget by £2 million from the current level.
15. The savings above are net of £0.525 million reserves applied by ERC so in 2021/22 this sum would need to be met by further savings if nothing else changed.
16. NHSGGC has advised that the 2.6% uplift comprises two elements; 1.8% general uplift and 0.8% linked to NHSGGC pay bill. An initial calculation suggests the inflation uplift to the IJB would be £157k less than indicated in the table below.
17. Clarity on definition, interpretation and intention is being sought nationally.

18. Based on the IJB CFO Section interpretation of the draft budget our minimum revenue contributions should be:

Revenue Budget Contribution Only	ERC £'000	NHSGGC £'000	Total £'000
Recurring Base Budget (4)	47,868	66,034	113,902
Share of £120 million:			
£108 million in local authority settlement	1,807		1,807
£12 million school counselling (1) (2)	200		200
Share of £40 million:			
£30 million free personal and nursing care (1)	501		501
£10 million carers	167		167
Uplift at 2.6% (3)		1,165	1,165
Indicative Minimum Revenue Contribution	50,543	67,199	117,742

Notes:

- (1) The assumption is 1.67% is East Renfrewshire Council share of GAE.
 - (2) The delivery route for school counselling is to be confirmed
 - (3) On recurring budget excluding FHS
 - (4) 2018/19 as directions, adjusted for pay etc. and reflecting criminal justice grant income
19. This means the potential increase to the IJB recurring 2018/19 budget could be £3.84 million.
20. The likely pressure to the IJB resulting from pay, inflation, demographics, carers, free personal and nursing care, transition cases, prescribing, community equipment etc. is currently estimated at £4.8 million.
21. Therefore the potential funding gap would be c£1 million which we will manage through those proposals consulted on within the strategic commissioning plan. The IJB will recall that the 2019/20 saving target consulted on was based on a potential gap of £4.1 million.
22. The indicative settlement allows the IJB some flexibility to review and reprioritise savings proposals for 2019/20 and the funding gap can be met through the implementation of the individual budget approach for non-residential care, efficiencies and continued redesign of pathways and services.
23. There are a number of issues that may impact on the position as set out above, including:
- Learning Disability Specialist Services – potential cost implications for a complex care package
 - Health Visitor grading
 - Local authority pay award not yet settled for 2018/19
 - NHS possible increase in employers superannuation
 - Brexit implications particularly on staffing and prescribing
24. In addition to the indicative revenue budget contributions above we utilise year 2 (plus carry forward) of the Primary Care Improvement Fund (£1 million) and Mental Health Action 15 funding, per our submitted spending plans (£0.3 million)
25. The set aside budget for 2019/20 is to be confirmed and per the draft budget announcement we need to undertake significant work with our partners to make this budget work per the legislative requirements.
26. The draft budget settlement for 2019/20 follows on from the publication of the Scottish Government Medium Term Health and Social Care Financial Framework, published in October 2018. To recap the key messages:

27. The framework uses 2016/17 as the baseline and covers the period to 2023/24 based on Barnett resource consequentials and shows that if nothing changed a funding gap of £5.9 billion would exist if we continue as is.
28. The drivers for growth are recognised as price including pay and inflation, activity demand and growth and demographic impacts. The combined impact on each partner area is estimated at an annual growth rate of:
 - Health services 3.5%
 - Social care 4% which is slightly higher recognising the impact that the very elderly have on demographic pressures
29. The framework sets out a number of approaches and initiatives to address this challenge through investment, reform and efficiency. These include shifting the balance of care, regional working, public health and protection, once for Scotland and a continued efficiency agenda.
30. When all assumptions are taken into account the residual challenge for the period is estimated at £159 million (taken from Figure 8 on page 16). The residual challenge is clearly dependant on delivery of the initiatives as above.
31. The framework will be revised to reflect progress and future iterations will include assessment of local and regional delivery plans.
32. The medium term financial strategy for the IJB will be presented to the board in March, along with the proposed 2019/20 budget for consideration and approval.

FINANCE AND EFFICIENCY

33. The potential impact on the IJB budget for 2019/20 from the draft Scottish Government budget is set out in this report.

CONSULTATION AND PARTNERSHIP WORKING

34. As recognised above the draft budget announcement will have implications to our partners and we will continue to work closely to agree budget contributions, which satisfy the final budget settlement requirements, for 2019/20 for IJB approval in March 2019.
35. The Chief Financial Officer has consulted with our partners and will continue to work in partnership with colleagues.

IMPLICATIONS OF THE PROPOSALS

Risk

36. The risk to the IJB remains delivering a sustainable budget in 2019/20 and beyond.

Staffing

37. There are no specific staffing implications for this update, however a workforce plan will be developed to support the medium term financial strategy for the IJB

Equalities

38. None at present. All equalities issues will be addressed through future budget decisions.

Directions

39. The directions to our partners will be issued upon agreement of the 2019/20 budget.

CONCLUSIONS

40. The assumptions on the potential funding gap, as set out in our Strategic Commissioning Plan, will be reviewed and revised as the budget settlement for 2019/20 is finalised.

RECOMMENDATIONS

41. The Integration Joint Board is asked to note the 2019/20 revenue budget update

REPORT AUTHOR

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17 January 2019

Chief Officer, IJB: Julie Murray

BACKGROUND PAPERS

IJB 28.11.2018 - Item 12: Revenue Budget 2019/20 Update

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Councillor Alison Evison
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Copy to: The Leaders of all Scottish local
authorities

12 December 2018

Dear Alison,

Today I set out the Scottish Government's draft spending and tax plans for 2019-20. Further to my announcement I write now to confirm the details of the local government finance settlement for 2019-20.

As agreed with COSLA, details of the indicative allocations to individual local authorities for 2019-20 will be formally published on 17 December in a Local Government Finance Circular.

This settlement takes into account the fact that the finances I have at my disposal are constrained by continuing UK Government policies that do not meet Scotland's needs. Even after the additional Health consequential and other non-Barnett allocations in 2019-20 announced as part of the 2018 UK Budget, Scotland's fiscal resource block grant is still almost £2.0 billion (6.9%) lower in real terms than it was in 2010-11.

If the consequential for investment in the NHS are excluded, this year's block grant would be £340 million or 1.3% less in real terms than it was last year.

Nobody should understate the real financial challenges that has posed and the tough and difficult decisions that means for us, both collectively and individually. Despite that, I am absolutely clear that the Budget plans I have announced are ambitious for Scotland and continue to be targeted at providing value for tax payers and support our vital public services.

The total revenue funding to be provided through the settlement for 2019-20 will be £9,987 million, which includes distributable non-domestic rates incomes of £2,853 million.

The core Capital funding is set at £759 million but with the inclusion of the continuing expansion of Early Years provision, the addition of an extra £50 million Town Centre Fund and the repayment of the reprofiled capital this increases the Capital funding within the settlement to £1,084 million.

The total funding which the Scottish Government will provide to local government in 2019-20 through the settlement is therefore £11,071 million. This includes;

- Baselining from 2019-20 of the full £170 million additional revenue investment announced earlier this year at Stage 1 of the Budget Bill for 2018-19;
- An additional £210 million revenue and £25 million capital to support the expansion in funded Early Learning and Childcare (ELC) entitlement to 1,140 hours by 2020;
- In addition to the £66 million baselined provision from 2018-19, a further £40 million is included to support expansion of Free Personal and Nursing Care for under 65s, as set out in the Programme for Government, and implementation of the Carers Act;
- £120 million to be transferred from the health portfolio to the Local Authorities in-year for investment in integration, including delivery of the Living Wage and uprating free personal care, and includes £12 million for school counselling services;
- The ongoing additional £88 million to maintain the pupil teacher ratio nationally and secure places for all probationers who require one under the teacher induction scheme;
- An indicative allocation of £3.3 million for Barclay implementation costs;
- Repayment in full of the reprofiled £150 million capital funding; and
- A new £50 million Town Centre Fund to enable local authorities to stimulate and support place-based economic improvements and inclusive growth through a wide range of investments which contribute to the regeneration and sustainability of town centres.

Individual local authorities will, in return for this settlement, be expected to deliver certain specific commitments.

For 2019-20, local authorities will continue to have the flexibility to increase Council Tax by up to a maximum of 3%. This local discretion will preserve the financial accountability of local government, whilst also potentially generating around £80 million to support services.

The revenue allocation, including the additional resources to meet our commitments on the expansion of Early Years and support for social care and mental health, delivers a real terms increase for local government for 2019-20 compared to 2018-19. Taken together with the additional spending power that comes with the flexibility to increase Council Tax (worth around £80 million next year) the total funding (revenue and capital) delivers a real-terms increase in the overall resources to support local government services of £289 million or 2.7%.

The total additional funding of £160 million allocated to Health and Social Care and Mental Health is to be additional to each Council's 2018-19 recurrent spending on social care and not substitutional. It means that, when taken together, Local Authority social care budgets for allocation to Integration Authorities (plus those retained for non-delegated social care functions) and funding for school counselling services must be £160 million greater than 2018-19 recurrent budgets.

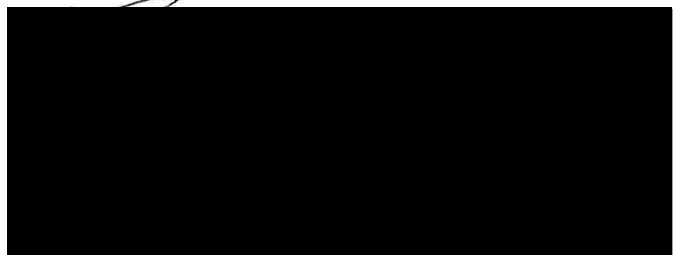
In addition to this, the Scottish Government will work with Integration Authorities, Health Boards and Local Authorities to ensure the legislation and statutory guidance on hospital specialties delegated to Integration Authorities, particularly in relation to set aside budgets, is put into practice.

We will also continue to take forward our ambitious programme of educational reform that will deliver an education system led by communities, schools and teachers. The Scottish Government, in partnership with local authorities, will empower schools to make key decisions over areas such as the curriculum, budgets and staffing. In recognising that teachers are central to achieving our ambition of delivering excellence and equity in Scottish education we will continue to commit an overall funding package of £88 million in the local government finance settlement to support both maintaining the pupil teacher ratio at a national level and ensuring that places are provided for all probationers who require one under the teacher induction scheme. We recognise that discussions on teachers' pay are on-going through the tri-partite Scottish Negotiating Committee for Teachers and any additional allocation to fund a negotiated agreement will require to be agreed.

Each local authority area will continue to benefit from Pupil Equity Funding (PEF) which forms part of the overall commitment from the Scottish Government to allocate £750 million through the Attainment Scotland Fund, over the term of the Parliament to tackle the attainment gap. £120 million in Pupil Equity Funding is going directly to headteachers to provide additional support to help close the attainment gap and overcome barriers to learning linked to poverty. PEF is additional to the £62 million Attainment Scotland funding, which is outwith the local government finance settlement. Money from the Attainment Scotland Fund will continue to provide authorities and schools with additional means to provide targeted literacy, numeracy and health and wellbeing support for children and young people in greatest need.

The Scottish Government remains committed to a competitive non-domestic rates regime, underlined by the proposals outlined in this Scottish Budget. The poundage in Scotland has been capped below inflation at 49 pence, a 2.1 per cent increase, ensuring over 90 per cent of properties in Scotland pay a lower poundage than they would in other parts of the United Kingdom.

I believe that the outcome of the financial settlement for local government, presented in the measures set out in this letter, is the best that could be achieved in the circumstances and continues to provide a fair settlement to enable local authorities to meet our priorities of inclusive economic growth and investment in our vital health and social care and education services.



DEREK MACKAY

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Chief Executives, NHS Scotland

Copy to: NHS Chairs
NHS Directors of Finance
Integration Authority Chief Officers
Integration Authority Chief Finance Officers

Issued via email

Our Ref: A22950623

12 December 2018

Dear Chief Executives

Budget 2019-20 – Indicative Allocation

Following the announcement of the Scottish Government's Budget for 2019-20 by the Cabinet Secretary for Finance, Economy and Fair Work in Parliament today, I am writing to provide details of the funding settlement for Health Boards. A breakdown of the total is provided in the annex to this letter.

A central component of the Portfolio settlement and approach taken is that the Budget will support the delivery of the core priorities set out in the Programme for Government, which focus on; waiting times improvement, investment in mental health and delivering greater progress and pace in the integration of health and social care, as well as evidencing a further shift in the balance of spend to mental health and to primary, community and social care.

Baseline Funding

Territorial Boards will receive a minimum baseline uplift of 2.5%, which includes funding for the 2019-20 pay award. In addition to this, those Boards furthest from NRAC parity will receive a share of £23 million, which will continue to mean that no Board is further than 0.8% from NRAC parity in 2019-20.

The four patient facing National Boards, (Scottish Ambulance Service, NHS 24, Golden Jubilee Foundation and The State Hospital) will each receive a minimum uplift of 1.7%, including funding for the 2019-20 pay award. In addition, the Scottish Ambulance Service will receive a further £6 million to support the implementation of their strategy. NHS National Services Scotland, Healthcare Improvement Scotland, NHS Education for Scotland and NHS Health Scotland will receive funding for the 2019-20 pay award.

The National Board savings requirement of £15 million is reflected in opening budgets, with final amendments to be agreed before the start of the financial year.

Investment in Improving Patient Outcomes

In addition to the baseline funding uplift, a total of £392 million will be invested in reforming service delivery in 2019-20, as set out below:

Improving patient outcomes	2018-19 (£m)	2019-20 (£m)	Increase for 2019-20 (£m)
Primary Care	120	155	35
Waiting Times Improvement	56	146	90
Mental Health and CAMHS	47	61	14
Trauma Networks	10	18	8
Cancer	10	12	2
TOTAL	243	392	149

When combining the £149 million increase in investment in reform with an increase of £281 million in baseline funding for frontline NHS Boards, the total additional funding for frontline NHS Boards will amount to £430 million (4.2 per cent) in 2019-20. Further detail is set out in the annex to this letter.

Full details of the method of allocation and evidence of delivering against agreed outcomes will be set out by individual policy areas in advance of the new financial year.

Core Areas of Investment

Primary Care

Investment in the Primary Care Fund will increase to £155 million in 2019-20. This will support the transformation of primary care by enabling the expansion of multidisciplinary teams for improved patient care, and a strengthened and clarified role for GPs as expert medical generalists and clinical leaders in the community.

Waiting Times Improvement Plan

Investment of £146 million will be provided to support delivery of the trajectories set out in the Waiting Times Improvement Plan. Up to £40 million will be accelerated into 2018-19 to allow Boards to support immediate priorities.

Mental Health and CAMHS

To support the mental health strategy, in 2019-20 a further £14 million will be invested which will go towards the commitment to increase the workforce by an extra 800 workers; for transformation of CAMHS; and to support the recent Programme for Government commitments on adult and children's mental health services. In order to maximise the contribution from this direct investment, this funding is provided on the basis that it is in addition to a real terms increase in existing 2018-19 spending levels by NHS Boards and Integration Authorities. This means that funding for 2019-20 must be at least 1.8% greater than the recurrent budgeted allocations in 2018-19 plus £14 million. Directions regarding the use of £14 million will be issued in year.

Trauma Networks

This funding will increase by £8 million to £18 million, taking forward the implementation of the major trauma networks.

Cancer

This reflects continued investment in the £100 million cancer strategy.

Health and Social Care Integration

In 2019-20, NHS payments to Integration Authorities for delegated health functions must deliver a real terms uplift in baseline funding, before provision of funding for pay awards, over 2018-19 cash levels.

In addition to this, and separate from the Board Funding uplift, will be two elements of funding for Social Care:

- £120 million will be transferred from the Health Portfolio to the Local Authorities in-year for investment in integration, including delivery of the Living Wage and uprating free personal care, and school counselling services; and
- £40 million has been included directly in the Local Government settlement to support the continued implementation of the Carers (Scotland) Act 2016 and extending free personal care to under 65s, as set out in the Programme for Government.

This funding is to be additional to each Council's 2018-19 recurrent spending on social care and not substitutional. This means that, when taken together, Local Authority social care budgets for allocation to Integration Authorities (plus those retained for non-delegated social care functions) and funding for school counselling services must be £160 million greater than 2018-19 recurrent budgets.

The system reform assumptions in the Health and Social Care Medium Term Financial Framework include material savings to be achieved from reducing variation in hospital utilisation across partnerships. Planning across the whole unplanned care pathway will be key to delivering this objective and partnerships must ensure that by the start of 2019-20, the set aside arrangements are fit for purpose and enable this approach. The Scottish Government will work with Integration Authorities, Health Boards and Local Authorities to ensure the legislation and statutory guidance on hospital specialties delegated to Integration Authorities, particularly in relation to set aside budgets, is put into practice. This does not change the balance of risk and opportunity for this objective, which remains shared between Integration Authorities and Health Boards and can only be delivered in partnership, but it recognises the lead role of the Integration Authority in planning for the unscheduled care pathway set out in the legislation.

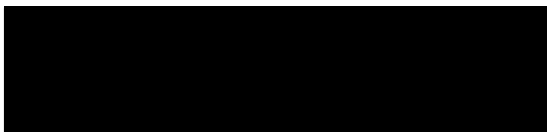
Capital Funding

We will continue to prioritise funding for existing commitments and Boards should assume an unchanged initial capital formula allocation.

3 Year Financial Plan

We will shortly set out the requirements for the three year planning and performance cycle. This will set out a number of principles to be delivered in relation to finance and wider performance.

Yours sincerely



CHRISTINE MCLAUGHLIN

Director of Health Finance, Corporate Governance and Value
Scottish Government

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Annex – Board Funding Uplifts

	Total 2018-19 Allocation £m	Baseline uplift £m	Uplift (exc 18-19 pay) £m	Uplift (exc 18-19 pay) %	NRAC & National Board adjs £m	2019-20 Total allocation £m	Total uplift (exc 18-19 pay) %
NHS Territorial Boards							
Ayrshire and Arran	695.3	24.1	17.8	2.6%	0.6	720.0	2.6%
Borders	200.7	7.0	5.1	2.6%	0.0	207.7	2.6%
Dumfries and Galloway	289.3	9.8	7.3	2.5%	0.0	299.1	2.5%
Fife	637.0	22.2	16.4	2.6%	2.2	661.4	2.9%
Forth Valley	507.1	17.7	13.1	2.6%	2.2	527.0	3.0%
Grampian	921.1	32.6	23.9	2.6%	4.2	957.9	3.1%
Greater Glasgow and Clyde	2,155.7	75.4	55.6	2.6%	0.0	2,231.2	2.6%
Highland	604.7	21.0	15.5	2.6%	1.8	627.5	2.9%
Lanarkshire	1,156.8	40.4	29.8	2.6%	2.2	1,199.3	2.8%
Lothian	1,385.1	48.7	35.8	2.6%	7.7	1,441.5	3.1%
Orkney	48.0	1.6	1.2	2.5%	0.0	49.6	2.5%
Shetland	49.0	1.6	1.2	2.5%	0.0	50.6	2.5%
Tayside	735.2	25.6	18.9	2.6%	2.1	762.9	2.8%
Western Isles	73.4	2.4	1.8	2.5%	0.0	75.7	2.5%
	9,458.4	330.2	243.4	2.6%	22.9	9,811.4	2.8%
NHS National Boards							
National Waiting Times Centre	54.0	2.3	1.3	2.5%	-2.1	54.2	-1.4%
Scottish Ambulance Service	241.0	9.2	4.4	1.8%	9.6	259.9	5.8%
The State Hospital	34.8	0.9	0.6	1.7%	-0.3	35.3	0.7%
NHS 24	66.4	2.4	1.5	2.2%	-0.2	68.6	1.8%
NHS Education for Scotland	423.4	6.5	0.5	0.1%	-4.0	425.9	-0.8%
NHS Health Scotland	18.3	0.4	0.2	1.1%	-0.4	18.3	-1.1%
NHS National Services Scotland	332.3	12.8	10.3	3.1%	-6.7	338.5	1.1%
Healthcare Improvement Scotland	24.7	0.4	0.2	0.8%	-0.3	24.9	-0.3%
	1,194.9	35.1	19.1	1.6%	-4.5	1,225.6	1.2%
Total NHS Boards	10,653.3	365.3	262.5	2.5%	18.4	11,037.0	2.6%
Improving Patient Outcomes	243.0	149.0	149.0	-	-	392.0	-
Total Frontline NHS Boards*	10,097.5	494.0	400.2	3.9%	29.9	10,621.4	4.2%

*Frontline NHS Boards comprise the 14 NHS Territorial Boards, National Waiting Times Centre, Scottish Ambulance Service, State Hospital, and NHS 24.

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