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**Item No: 9**

**Meeting Date: Wednesday 23<sup>rd</sup> September 2020**

## **Glasgow City Integration Joint Board**

**Report By: Susanne Millar, Interim Chief Officer**

**Contact: Jackie Kerr, Assistant Chief Officer, Adult Services and North West Operations**

**Phone: 0141 314 6240**

### **MENTAL HEALTH STRATEGY AND IMPLEMENTATION**

**Purpose of Report:**

The purpose of the report is to provide an update to the Integration Joint Board on the further development and implementation of the Mental Health Strategy across the City.

**Background/Engagement:**

The Mental Health Strategy sits alongside the National Strategy for Mental Health, the Director of Public Health's biannual report on Mental Health and the Christie Commission.

As the strategy applies to Greater Glasgow and Clyde there continues to be extensive engagement with other HSCPs. Within the City there also continues to be regular engagement with the Strategic Planning Group and NHS Staff Side Partnership representatives with specific events held with the non-statutory sector and with senior clinicians and managers. Staff groups continue to be routinely briefed on the strategy and key priorities for implementation.

**Recommendations:**

The Integration Joint Board is asked to:

- a) Note the content of the report;
- b) Approve the Programme of Spend for 2020/21; and
- c) Request a further update on the implementation of the Mental Health Programme by September 2021.

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**Relevance to Integration Joint Board Strategic Plan:**

The five-year Adult Mental Health Strategy is relevant to all of the IJB's key priorities (page 26.)

**Implications for Health and Social Care Partnership:**

**Reference to National Health & Wellbeing Outcome:**

The strategy and the proposals contained in this report are relevant to all nine National Health and Wellbeing Outcomes.

**Personnel:**

There are staffing implications both in terms of future workforce planning and arising from displacement of some staff particularly with the planned reduction inpatient capacity. There is confidence based on current circumstances and past track record that any staff affected can be successfully redeployed. Such changes would be managed in partnership with NHS Staff Side Partnership representatives and professional bodies, and in accordance with organisational change policies.

**Carers:**

The strategy advocates more support for carers with greater visibility and voice in care planning and delivery. The implementation plan will ensure that carers' needs and rights are considered in the development of any new services.

**Provider Organisations:**

Enhancing the future role of provider organisations in support of new models of care will be key to implementation of the Adult Mental Health Strategy. These proposals ensure that our engagement with the 3<sup>rd</sup> sector is a vital part of the implementation of the strategy.

**Equalities:**

Inequality, mental health and human rights are inextricably linked. The rates of mental ill-health for groups with protected characteristics are higher when compared to the general population. The five-year Adult Mental Health Strategy will ensure Mental Health services are accessible and meet the needs of all patients in compliance with Equality legislation. As part of the development work for the implementation of the five-year Adult Mental Health Strategy across the City and the Board an Equalities Impact Assessment has been undertaken for all aspects of the of service development. Each of the Boardwide work streams will use EQIA to inform their implementation plans.

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<b>Fairer Scotland Compliance:</b>	The development of the Mental Health Strategy will contribute to the delivery of the HSCP strategic priorities and the programme proposals will assist in reducing the impact of socio-economic disadvantage faced by some residents across GG&C.
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<b>Financial:</b>	The programme of proposals directly link to the new Mental Health funding announced by the Scottish Government and has linkages to 2 other sources of funding Primary Care Transformation Fund and Alcohol and Drugs Partnership Funding. The indicative funding allocation for Mental Health Services in Glasgow City is £2.902m for 20/21 with an option to claim unutilised funds of up to £1.621m from 19/20 should additional plans be developed and approved.
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<b>Legal:</b>	None
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<b>Economic Impact:</b>	None
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<b>Sustainability:</b>	The Scottish Government funding will secure services for 4 years to allow the system wide transformation to be developed.
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<b>Sustainable Procurement and Article 19:</b>	None
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<b>Risk Implications:</b>	A risk register will be developed in line with the proposals.
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<b>Implications for Glasgow City Council:</b>	None
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<b>Implications for NHS Greater Glasgow &amp; Clyde:</b>	The proposals outline in this report will have implications for the delivery of some services across the Board area.
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<b>Direction Required to Council, Health Board or Both</b>	
<b>Direction to:</b>	
1. No Direction Required	<input type="checkbox"/>
2. Glasgow City Council	<input type="checkbox"/>
3. NHS Greater Glasgow & Clyde	<input type="checkbox"/>
4. Glasgow City Council and NHS Greater Glasgow & Clyde	<input checked="" type="checkbox"/>

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### 1. Purpose

- 1.1 The purpose of this report is to update the Integration Joint Board on the development and implementation of the 5 year Mental Health Strategy across the City and the progress of spend in relation to Action 15 funding.

### 2. Background

- 2.1. The 5 Year Strategy for Adult Mental Health Services in Greater Glasgow and Clyde 2018-2023, is informed by a range of other documents, including the Scottish Government's Mental Health Strategy 2017-2027 and the 'Healthy Minds' 2017 report by NHSGGC's Director of Public Health. The proposals in the Mental Health Strategy are consistent with the Health Board's vision for 'Moving Forward Together' and are aligned to the National Strategic Direction; to deliver a whole system programme across Mental Health; use the knowledge and skills of our workforce and are engaged with staff; patients and their carers.

- 2.2 The strategy identified priorities for Mental Health Services which includes:

- Medium- to long-term planning for the **prevention and early intervention** of mental health problems, including well-being-orientated care and working with Children's Services to promote strong relational development in childhood, protecting children from harm and enabling children to have the best start in life.
- **Recovery-oriented care** supporting people with the tools to manage their own health. Promoting recovery in inpatient provision and a range of community-based services, including HSCP and third sector provision.
- **Productivity initiatives in community services** to enhance capacity while maintaining quality of care.
- **Unscheduled care** across the health system including responses to crisis and distress, home treatment, and acute hospital liaison.
- **Shifting the balance of care** identifying the collective all HSCP plan for a review and reduction of inpatient capacity.

- 2.3 The Scottish Government announced in December 2017 further funding of £17 million for Mental Health Services across the country. They set a target of introducing 800 additional mental health workers over a 3 year period to improve access to dedicated mental health professionals across key settings including Accident and Emergency, GP practices, Police station custody suites and Prisons.

- 2.4 Nationally the additional funding to support this commitment will increase to £35 million by 2021-2022, with an initial £11 million being made available for Adult Services to support the first phase of this commitment that commenced 2018-2019. Glasgow City's allocation of this funding is £2.902m funding for 2020/2021 rising to £3.868 million in 2021-2022. The phased approach is to allow local and national service providers to co-ordinate service developments to provide effective models of care and efficient use of resources.

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- 2.5 The Scottish Government has challenged Integration Joint Boards to ensure that this stream of funding and the additional funding for Primary Care are co-ordinated to ensure that there are effective and co-ordinated pathways for service users.

### 3. Progress on Implementation

#### 3.1 Workforce Development

The Government set a target of 800 new Mental Health Support workers to be recruited to as part of the Action 15 funding. Glasgow City HSCP have been progressing this plan with the implementation of the programmes outlined in Appendix 1 of this report. The target for the city is to recruit or fund via the third sector 96.72 whole time equivalent additional posts by 2021/2022. A number of new posts have been recruited to/or are being recruited to support the implementation of the plan. Table 1 outlines the details of these posts across the City/Board area. In addition funding has been allocated to develop a training network and it is planned that 100 frontline staff both from the HSCP and the third sector will be trained in accredited mental health programmes by March 2021 contributing to our overall increased capacity in mental health support workers.

#### 3.2 Progress on Spend

The spending profile for the programmes detailed in Appendix 1 is outlined in Table 2.

#### 3.3 Third Sector Funding

A number of programmes outlined in Appendix 1 will be delivered by a range of third sector organisations. The third sector organisations will employ a range of staff to deliver on these programme and the IJB will receive a further more detailed breakdown as part of the report in September 2021 on the progress of the implementation plan.

### 4. Performance Monitoring and Evaluation

- 4.1 A performance monitoring framework and evaluation has been developed which will ensure transparency over the programme funding and measure outcomes for service users. The framework will also measure the progress of the implementation plan against the key priorities of the Boardwide Mental Health Strategy and the National Mental Health strategy. A detailed report on the progress of the implementation plan will be outlined in the next update report to the IJB.

### 5. Recommendations

- 5.1 The Integration Joint Board are asked to:

- a) Note the content of the report;
- b) Approve the Programme of Spend for 2020/21; and
- c) Request a further update on the implementation of the Mental Health Programme by September 2021.

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## Direction from the Glasgow City Integration Joint Board

1	<b>Reference number</b>	230920-9
2	<b>Report Title</b>	Mental Health Strategy and Implementation
3	<b>Date direction issued by Integration Joint Board</b>	23 September 2020
4	<b>Date from which direction takes effect</b>	23 September 2020
5	<b>Direction to:</b>	Glasgow City Council and NHS Greater Glasgow and Clyde jointly
6	<b>Does this direction supersede, revise or revoke a previous direction – if yes, include the reference number(s)</b>	Yes –Revise (071118-7-a)
7	<b>Functions covered by direction</b>	Mental Health services
8	<b>Full text of direction</b>	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to allocate the required funding to support the 2020/21 spending proposals outlined in Appendix 1 of this report.
9	<b>Budget allocated by Integration Joint Board to carry out direction</b>	The budget to be allocated for this purpose is £2,992,000.
10	<b>Performance monitoring arrangements</b>	In line with the agreed Performance Management Framework of the Glasgow City Integration Joint Board and the Glasgow City Health and Social Care Partnership.
11	<b>Date direction will be reviewed</b>	23 September 2021

## **PREVENTION AND EARLY INTERVENTION**

### **Training Programmes (Board wide Service)**

This is a Board wide initiative to sustain and deliver Mental Health training including Mental Health First Aid and Suicide Prevention training. A dedicated training development and delivery resource will develop and up scale the delivery of training for partnerships. The proposal will allow planning capacity for training across Greater Glasgow and Clyde and a budget to commission a 'core' level of delivery on a portfolio of training courses from multiple providers.

### **Mental Health Digital Platform (Board wide Service)**

Greater Glasgow and Clyde now has the 'Heads Up' web platform for patients and public. This digital platform needs considerable development to support the public to navigate access to community well-being and Mental Health Services. Accessing prevention and self-care services and ensuring the website has greater accessibility for vulnerable and excluded groups.

### **Social Isolation.**

This programme supports third sector organisations to increase their focus on social isolation and positive mental health for adults across the City.

### **Mental Health Support Worker Training (City Service)**

Glasgow City will employ a training co-ordinator to develop accredited training for support staff working across the HSCP to enhance skills in Stress and Distress and Dementia support. This will be targeted at frontline support workers working across both Adult and Older People's Services and will also be offered out to third sector providers who deliver this support role.

### **Computerised Cognitive Behaviour Therapy (cCBT) Services**

This service provides additional resource to give greater coordination, support and supervision for technology assisted solutions to increase access to psychological approaches.

### **Pathways from Primary Care to Specialist Mental Health Services**

We continue to plan to develop a programme of work to review the pathways for patients between Primary Care and Adult and Older people's Mental Health Services. This is a short term piece of work but will inform the HSCP on the delivery of more effective and efficient pathways across and between services.

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### **Bi-Polar Hub**

The 'Bipolar Hub' is an innovative partnership with a third sector organisation, Bipolar Scotland, to ensure the provision of evidence based holistic care and treatment for individuals with Bipolar disorder across Greater Glasgow and Clyde. This is a model that has been successfully adopted for other conditions, most notably for Dementia and Addictions. The hub will act as a resource for the provision of a range of supports and interventions to complement on-going care provided within Community Mental Health Teams. It is designed to act as a 'one stop shop' resource in order to ensure up-to-date information, advice and support is readily available for individuals with Bipolar Disorder (BD). It will support individuals to take a more active role in their care and help develop self-management skills whilst reducing overtreatment and non-value added clinical contacts.

### **Dementia Supports**

This programme includes a number of key areas where support has been given for the development of dementia services across the City/Board. This includes training in Stress and Distress across the residential and nursing home sector. Increase capacity for the development of Post Diagnostic Support services and the enhancement of resources to support early onset dementia

### **Children's Services (City Service)**

The funding will increase 2 third sector organisations capacity to deliver parenting Support services across the City. Focusing specifically on the ACE's agenda and ensuring children who are adversely affected by parental mental health; alcohol and drug misuse and disability get support as early as possible. This will be a one year funded programme to assist the development of a family support service recognising that early intervention in Children's Services is fundamental to Adult Mental Health Services.

## **PRODUCTIVITY**

### **Unscheduled Care Crisis Resolution and Home Treatment**

This programme will implement Board wide access to Crisis Resolution and Home Treatment teams as an alternative to hospital admission. The teams will support patients known to Community Mental Health services both in and out of hours and will ensure there is effective support in place for vulnerable services during the out of hours period.

### **Psychiatric Liaison Services to Acute Hospitals**

The service will provide a single adult Mental Health Liaison service across Greater Glasgow and Clyde, with designated teams working into each Acute Hospital during working hours, and a coordinated out of hours response via a single point of access to Emergency Departments 24/7.

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### **Out of Hours CPNs (Board wide)**

The service addresses filling the gaps in the present CPN out of hours' service and creating a single point of access for the service. The CPN service will be part of the broader out of hours' response and will deliver a key mental health component to the planned integrated out of hours' service provision.

### **Older People's Acute Psychiatric Liaison Service (City Service)**

This service will allow for a test of change to be delivered in the City for Older People's Liaison to Acute Services specifically Acute Receiving and Admissions Units (ARU/AAU). There is currently no identified service to ARU/ AAU.

### **Police Custody (Board wide)**

The Police Custody service is currently working with Police Scotland in supporting the development of a Custody Hub model within London Road Police Station. This model will see improved connectivity with a range of services. This additional funding will support the provision of an additional 24hr nursing component which will work more closely with Police Scotland colleagues in responding to calls prior to the individual being arrested and supporting diversion from custody. This will also include supporting Police when attending A&E to deal with distressed individuals who are challenging services.

### **Borderline Personality Disorder (BPD) (Board wide)**

There are effective non-in-patient treatments for BPD with the evidence base favouring intensive programmed care models such as Dialectical Behaviour Therapy (DBT) and Mentalisation Based Therapy (MBT). Programmed care involves the delivery of a scheduled, time-limited model of psychological therapy, typically for up to 18 months. This service is an extension of the Pilot DBT treatment programme in South Glasgow and will be rolled out across the Board.

### **Project Management Support (Board wide)**

The funding is for the development of a project management team to ensure the Mental Health Strategy is implemented and has significant links to the Primary Care Strategy, Alcohol and Drugs Strategy and other programmes of work

### **Review of Rehabilitation Beds (City Service)**

This is a small team focusing on the use of the rehabilitation and hospital based complex care beds to promote discharge planning and reduction in inpatient activity and capacity. This team will specifically focus on long-stay patients and develop different commissioned models of services to promote their discharge from hospital.

### **Increase Capacity of Mental Health Officers (City Service)**

There is now increased capacity of Mental Health Officers for the City. These specially trained Social Workers are crucial for the delivery of the statutory component of Mental Health Services. The additional resource will be used to augment the current service and deal with the growing demand for the service.

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### **Compassionate Distress Response Service Café (City Service)**

This development of a Compassionate Distress Response Service operated by a third sector organisation which will support distressed services users and offer an outreach response. The model will see the development of a citywide base or hub where people in distress can access trained counsellors, peer support workers and specialist Mental Health services if required. The aim of this type of provision is to promote a calm and quiet atmosphere, enabling a listening and responsive approach to distress with assessment and opportunity for follow up or escalation to more specialist services. The Compassionate Distress Response Service will also include an option of service provision of home and/or telephone support offering advice to people in distress and their families and carers. The proposal is for a commissioned Compassionate Distress Response Service to be available from 6pm until 2 am. Access will be by referral from Primary Care, Out of Hours GPs/NHS 24 and Police Scotland/Scottish Ambulance Service.

### **Older People's Care Home Liaison Service**

The Care Home liaison service will offer psychiatric support for older people in residential and nursing care across the City. Currently service users have limited access to mental health supports and this will enhance the service provision on offer as well as supporting residential and nursing care staff to safely care for service users without capacity.

## **RECOVERY**

### **Development of a Recovery Orientated System of Care (Board wide)**

The development of a Peer Support Model to assist with the introduction of a Recovery Oriented System of Care within Mental Health Services. The workers will get alongside individuals to provide additional support within their communities, assisting them to stay at home where appropriate and smoothing the transition back home where individuals have had a period of inpatient care. The introduction of people with lived experience of mental health problems into the mental health workforce is widely accepted as probably the single most important factor contributing to change towards developing a more recovery oriented service. It requires a shift in thinking in seeing people with lived experience as part of the solution and their experience as something that can enhance services and improve service user/patient experiences. This development will be on a co-production basis with colleagues from third sector and people with lived experience.

### **Psychological Intervention in Prisons (Board wide)**

The development of a low and high intensity psychological service across the three prisons within Greater Glasgow and Clyde Health Board. The focus of this work is to improve transitions from prison to community and to provide improved support for long term prisoners.

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**Adult Mental Health Strategy - Services Status Projection  
- Action 15 Projected expenditure 20.21**

Table 1

<i>(Permanent * = assumes Action 15 funding has become / will become permanent)</i>	<b>FY allocations 20.21</b>	<b>Lead</b>	<b>Funding Source</b>	<b>Length</b>	<b>Local / Hosted</b>
<b>Boardwide plans</b>					
Computerised CBT Service	£131,000	FM	Action 15	Permanent *	H
Collective Training Programme - MH & Suicide Prevention	£132,000	FM	Action 15	Up to 4 years	H
Collective Training Programme - Digital	£20,000	FM	Action 15		H
Unscheduled Care - Adult Liaison services	£282,000	KP	Action 15	Permanent *	H
Unscheduled Care - OOH CPNs	£162,000	KP	Action 15	Permanent *	H
Borderline Personality Disorder	£432,000	KP	Action 15	Permanent *	H
Project Management Support	£103,000	JH	Action 15	3 years	H
Recovery Peer support workers	£279,000	CL	Action 15	18mths	H
<i>Police Custody</i>	<i>£185,000</i>	<i>CMcD</i>	<i>Action 15</i>	<i>Permanent *</i>	H
<i>Psychological Interventions in Prisons</i>	<i>£508,000</i>	<i>RMacL</i>	<i>Action 15</i>	<i>Permanent *</i>	H
<i>Young Onset Dementia</i>	<i>£27,000</i>	SC	Action 15	Permanent *	H
<b>All Board wide plans sub-total</b>	<b>£2,261,000</b>				
<b>Glasgow City Share / Element</b>	<b>£1,223,000</b>				
<b>Glasgow City local plan</b>					
Collective Training Programme - Social Isolation	£60,000	FM	Action 15	Up to 4 years	L
Efficient Pathways from Primary Care to Specialist MH Services	TBC	IP	Action 15	1 year	L
Mental Health Support Worker Training Network	£67,000	FM	Action 15	24mths??	L
Bipolar Hub - 1yr pilot	£99,000	IP	Action 15	to 31/03/21	L
Crisis resolution and Home Treatment	£76,000	KP	Action 15	n/k	L
Unscheduled Care - OOH CPNs - Glasgow funded	£149,000	KP	Action 15	Permanent *	L
Compassionate Distress Response Service	£373,000	KP	Action 15	2 years +??	L
Review of Rehab Beds and Integrated Discharge Planning Team	£47,000	CMcC	Action 15	n/k	L
Increase capacity of mental health workers	£364,000	IP	Action 15	Permanent *	L
Recovery Peer support workers - Glasgow funded	£80,000	CL	Action 15	18 mths	L
<i>Psychological Interventions in Care Homes</i>	<i>£47,000</i>	AM	Action 15	<i>Permanent *</i>	L
<i>Post Diagnostic Support (OPMH Dementia)</i>	<i>£26,000</i>	AM	Action 15	15 mths	L
<i>Older Peoples Acute Psychiatric Liaison Services</i>	<i>£217,000</i>	AM	Action 15	<i>Permanent *</i>	L

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<i>(Permanent * = assumes Action 15 funding has become / will become permanent)</i>	<b>FY allocations 20.21</b>	<b>Lead</b>	<b>Funding Source</b>	<b>Length</b>	<b>Local / Hosted</b>
<i>Older People Care Home Liaison Service</i>	£164,000	AM	Action 15	<i>Permanent *</i>	L
<b>Glasgow City local plan sub-total</b>	<b>£1,769,000</b>				
<b><i>Glasgow City Total</i></b>	<b>£2,992,000</b>				

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**Table 2 Glasgow City HSCP Mental Health Action 15 Monies (2020/21)**

<b>Proposal</b>	<b>Post(s)</b>	<b>Band &amp; WTE</b>	<b>Progress</b>	<b>Projected spend 2020/21 £000's</b>
<b>Glasgow City Prevention and Early Intervention</b>				
Increase in Mental Health training for staff	Training coordinator	1.0wte	In post	67
	Commissioned training		In progress	
Collective Training Program Social Isolation	Commissioned	3.0wte	Contract in place	60
<b>Effective &amp; Efficient Community Services</b>				
Development of Bi Polar Hub	Nursing Pharmacy Admin	2.4wte	1.3wte in post, recruitment ongoing.	99
	Commissioned service		Contract in place	
Psychological Interventions Care Homes	Senior Principal Clinical Psychologist	0.6wte	In post	47
Post Diagnostic Support (OPMH)	PDS Workers	2.4wte	In post (fixed term)	26
<b>Unscheduled Care</b>				
OP Care Home Liaison	Consultant Psychiatrist Nursing	3.5wte	3.0wte, recruitment ongoing	164
OP Acute Psychiatric Liaison Service	Medical	4.2wte	In post	217
	Nursing			
Development of Compassionate Distress Response Service	Service Improvement Manager Commissioned service	9.0wte	In post  Contract commenced Mar20	373
Crisis Resolution Home Treatment Service	Consultants	2.5wte	Recruitment Ongoing	76
OOH CPNs	Nurse	3.0wte	In post	149

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<b>Productivity</b>				
Review of Rehab Beds/Integrated Discharge Planning Team	Nurse	2.0wte	1.0wte in post, recruitment ongoing	47
Increase Mental Health Officer capacity	Mental Health Officer Resource Worker	7.0wte	In post	364
<b>Recovery</b>				
Recovery Orientated Care	Peer Support Workers	4.0wte	2.0wte in post, recruitment ongoing	80
<b>Total Glasgow City Programs 2020/21</b>	<b>City forecast WTE &amp; spend £000's</b>	<b>44.6wte</b>		<b>1,769</b>

<b>Boardwide Proposals</b>				
<b>Prevention and Early Intervention</b>				<b>£000's</b>
Computerised CBT Service	Business Support	4.55wte	2.55wte in post, recruitment ongoing 0.2wte in post	101
	Consultant Psychologist	0.2wte		20
	IT equipment			10
Collective Training Programme Mental Health and Suicide Prevention	Training Co-ordinator	1.0wte	In post	52
	Commissioned service	2.0wte	Contract commenced Feb 20	80
Digital Support	Commissioned service	1.0wte	In progress	20

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<b>Effective &amp; Efficient Community Services</b>				
Borderline Personality Disorder	Cons Clinical Psychologist, Principal Clinical Psychologist, NTL, DBT x 3, MBT x 3, Trainers, Business Support	9.4wte	9.4wte in post	432
<b>Dementia Supports</b>				
Young Onset Dementia	Assistant Psychologist	1.0wte	In post	27
<b>Unscheduled Care</b>				
Liaison Psychiatry	Specialty Dr Liaison Nurses	2.0wte 7.5wte	recruitment Ongoing 5.0wte in post, recruitment ongoing	282
OOH CPNs	Nurse	3.0wte	In post	162
Police Custody Crisis Response	Mental Health Crisis Response Practitioner	4.0wte	3.0wte in post, recruitment ongoing	185
<b>Recovery</b>				
Recovery Orientated Care	Peer Support Workers Program co-ordinator	7.0wte 1.0wte	In post Recruitment ongoing	279
Prison Health Care	Cons Clinical Psychologist, Principal Clinical Psychologists x 3, MH Therapists x 3, Assistant Psychologist, Business Support	9.2wte	In post	508

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<b>Productivity</b>				
Project Management Support	Project Manager Business Support	2.0wte	In post	103
<b>Total Boardwide Programs 2020/21</b>		<b>54.85wte</b>		<b>2,261</b>
<b>Glasgow HSCP NRAC share 54.11%</b>	<b>of Boardwide</b>	<b>29.67wte</b>		<b>1,223</b>
<b>Total Glasgow HSCP Action 15 forecast WTE &amp; spend £000's</b>	<b>City + Boardwide</b>	<b>74.27wte</b>		<b>2,992</b>

This table represents our current projection of full year expenditure for 20/21 (year 3) which is subject to change throughout the year as additional plans are developed. In order to meet the spending proposals in this report, and to support any additional plans, our current year indicative allocation of £2.092m from the Scottish Government will be supplemented using unutilised year 2 funding as agreed with the Scottish Government.