Item No: 11

Meeting Date: **Wednesday 1st December 2021**

Glasgow City Integration Joint Board

Report By: **Mike Burns, Assistant Chief Officer, Children's Services and North East Operations**

Contact: **Karen Dyball, Head of Children's Services, North East**

Phone: **0141 277 7471**

Mental Health Recovery and Renewal Fund: Child and Adolescent Mental Health Service

Purpose of Report:	The purpose of this paper is to update the Integration Joint Board on proposals for the planned use of the first and second tranche of the new Scottish Government Mental Health Recovery and Renewal Fund 2021/22 and 2022/23 specifically in relation to Specialist Children's Services (SCS) CAMHS.

Background/Engagement:	The proposals have been considered by the CAMHS Mental Health Recovery and Renewal Programme Board, the Mental Health Programme Board; Board wide Mental Health Heads of Service group; HSCP Chief Officers meeting; NHSGGC CMT.

Recommendations:	The Integration Joint Board is asked to: a) Note the priorities and funding made available by the Scottish Government for Phase 1 and Phase 2 Mental Health Recovery & Renewal priorities for CAMHS; b) Agree to a centralised whole GGC approach to increasing the workforce, undertaken in the initial stages, using an approach similar to that which is used for Action 15 monies in Adult Mental Health with budget delegated thereafter. Recruitment decisions will follow governance arrangements within each IJB;

	c) Approve the proposed spending priorities identified for Phase 1 funding as outlined in Appendix 4 for Glasgow City as part of the wider plan; and d) Note that funding proposals for Phase 2 funding will be the subject of a future report.

Relevance to Integration Joint Board Strategic Plan:

Investment under the Mental Health Strategy is relevant to all of the IJB's key priorities expressed in the Strategic Plan.

Implications for Health and Social Care Partnership:

Reference to National Health & Wellbeing Outcome:	The strategy and spending plans are relevant to all nine National Health and Wellbeing Outcomes.
Personnel:	Staff partners will be involved in shaping these workforce developments
Carers:	None
Provider Organisations:	None
Equalities:	Individual EQIAs will be completed as part of the strategy.
Fairer Scotland Compliance:	None
Financial:	The proposals have been developed to fit within the allocation from Scottish Government. Given that proposals are linked to recruitment the ability to spend allocations this year will be limited. This will be reflected in discussions with Scottish Government.
Legal:	None
Economic Impact:	None
Sustainability:	None
Sustainable Procurement and Article 19:	None
Risk Implications:	None

Implications for Glasgow City Council:	None

Implications for NHS Greater Glasgow & Clyde:	None

Direction Required to Council, Health Board or Both	
Direction to:	
1. No Direction Required	☐
2. Glasgow City Council	☐
3. NHS Greater Glasgow & Clyde	☒
4. Glasgow City Council and NHS Greater Glasgow & Clyde	☐

1. Purpose

1.1. The purpose of this paper is to update the Integration Joint Board on proposals for the planned use of the first and second tranche of the new Scottish Government Mental Health Recovery and Renewal Fund 2021/22 and 2022/23 specifically in relation to Specialist Children's Services (SCS) CAMHS.

2. Background

2.1 The Scottish Government wrote to Health Boards and IJB's on the 5th May 2021 outlining Mental Health Recovery & Renewal - Phase 1 funding for CAMHS of £6.1m to focus on 3 areas for improvement. Funding has also now been confirmed to be on a recurring basis with the exception of the funding linked to the waiting list initiative, which is for 2 years.

Element	Health Board Allocation
Full implementation of the CAMHS specification – Community CAMHS. *Focusing on meeting waiting times standards and gaps in the Service specification*	£3,286,109
Expansion of transition timescales for CAMHS from age 18 up to the age of 25yrs old for targeted groups and those who wish it. *Focusing on joint planning and transitions with adult services initially for Eating Disorders, Trauma/Looked After Learning Disabilities and Neurodevelopmental patient cohorts.*	£1,876,899

Clearance of CAMHS waiting list backlog. *Supporting extension of the existing fixed term waiting list staffing in HSCP teams with substantive enhancement based on demand and capacity modelling and development of workforce plan.*	£938,449
Total Phase 1	**£6,101,457**

2.2 **Phase 2 funding**

Scottish Government have subsequently written to Health Boards and IJB's on the 14th September outlining Phase 2 funding allocations (Appendix 1) to deliver the following elements:

Element	**Health Board Allocation 2021/22**	**Health Board Allocation 2022/21**
Establish capacity to provide access to specialist neurodevelopmental professionals to support the implementation of the recently published National Neurodevelopmental Specification for Children and Young People: Principles and Standards of Care.	£679,703	£1,116,557
Creation of 3 regional CAMHS Intensive Psychiatric Care Units (IPCU) adjacent to the existing Adolescent inpatient facilities (IPCU) Intensive Home Treatment Teams.	£366,507	£733,013
Establishment of regional Child and Adolescent Mental Health Services (CAMHS) services for children and young people with learning disabilities, forensic needs and those who are in secure care and prison.	£155,488	£266,550
Establish capacity to provide Child and Adolescent Mental Health Services (CAMHS) Intensive Home Treatment Services planned regionally and integrated with regional adolescent inpatient pathways.	£444,250	£666,376
Establish Child and Adolescent Mental Health Services (CAMHS) Unscheduled Care provision planned regionally and integrated with regional adolescent inpatient pathways.	£259,886	£444,250
Establish capacity and provision of Child and Adolescent Mental Health Services (CAMHS) Liaison Services delivered by paediatric acute inpatient and outpatient services.	£388,716	£666,376

Establish a national data gathering and research facility in NHSGGC	£500,000	£1,000,000
Total Phase 2	**£2,794,450**	**£4,226,746**

3. Approach and Governance

3.1 A CAMHS Mental Health Recovery and Renewal Programme Board has been convened which will oversee the significant workplan associated with the utilisation of the funding. The Programme Board is chaired by the Chief Officer with strategic responsibility for CAMHS, with representatives from all HSCP's, Health Board managed Tier 4 services, Partnership, HR and Finance.

3.2 The existing CAMHS Waiting List Initiative (WLI) group chaired by the Head of Specialist Children's Services and the CAMHS Workforce planning group chaired by the CAMHS Clinical Director will report in to the Programme Board. Other working groups will need to be formed to plan for each work stream and the development of proposals for Phase 2 funding. Detailed proposals for Phase 2 will be the subject of a future report to the IJB, however the majority of phase 2 funding will be utlised to deliver Board wide and Regional services.

4. Principles

4.1 The funding will require a large scale increase in staffing in order to deliver the improvements and expanded services. The following principles should apply to the funding;

- Usage of funding will be aligned to CAMHS services.
- Provision of direct clinical care and case holding posts will be maximised.
- Supervision requirements per profession will be built into workforce plans
- Posts will be aligned to Tier 3 CAMHS teams within HSCPS and Tier 4 Board and regional services.

5. Finance -CAMHS Phase 1 funding; Board wide Greater Glasgow & Clyde National Resource Allocation Formula (NRAC) split per HSCP.

5.1 NRAC will be used to allocate funding to the 6 HSCP's. There are a number of longstanding agreements in terms of the delivery of CAMHS that will then require further alignment of funding, specifically East Dunbartonshire's residents are served through the Glasgow City CAMHS teams and the East Renfrewshire CAMHS teams delivers to a number of South Glasgow residents.

	NRAC %	CAMHS Spec	CAMHS Up to 25	CAMHS WLI	TOTAL CAMHS
GG&C Allocation		£3,286,109	£1,876,899	£938,449	**£6,101,457**
NRAC Split by HSCP (adjusted for 3.2% of Glasgow postcodes serviced by East Ren)					
Glasgow City	50.51%	£1,659,867	£948,052	£474,026	**£3,081,946**
East Dun	8.35%	£274,304	£156,672	£78,336	**£509,312**
Glasgow Total		**£1,934,172**	**£1,104,724**	**£552,362**	**£3,591,258**
East Ren	10.36%	£340,581	£194,527	£97,263	**£632,372**
Inverclyde	7.34%	£241,250	£137,793	£68,896	**£447,939**
Renfrew	15.29%	£502,543	£287,034	£143,517	**£933,093**
West Dun	8.14%	£267,563	£152,822	£76,411	**£496,795**
TOTAL		**£3,286,109**	**£1,876,899**	**£938,449**	**£6,101,457**

6. Work Force Planning Process for Phase 1

6.1 The workforce planning group is facilitating engagement with each HSCP, via Service Managers, to produce both an initial plan for utilising the funding and the development of a 3-5 years sustainable workforce plan for CAMHS. CAMHS Professional leads, for Psychiatry, Psychology, Nursing, Psychotherapy, Family Therapy and AHP's have prepared SBARs (Situation, Background, Assessment, Recommendation) for their specific professional groups proposing increases in staffing and potential new ways of working aligned to achieving the outcomes specified. A centralised recruitment approach will be taken supported by the Professional Leads. The professional lead recommendations have been shared with each HSCP to support local decision making.

6.2 Each HSCP in consultation with their CAMHS teams have prepared an initial costed draft workforce plan aimed to address gaps, reduce backlog, and meet ongoing demand. Appendix 2 provides detail of the proposed spend across the three priority areas and each individual IJB. A range of posts will be created at Health Board level (i.e. Medical) to deliver services and support the programme across and on behalf of HSCP's. Each HSCP has submitted their proposed workforce (East Dunbartonshire is within Glasgow City proposals). Appendix 3 provides details of the proposed spend which will take place on a Board Wide Level. Appendix 4 provides details of the proposed spend for Glasgow City including those being undertaken at a local level and our share of Board Wide proposals.

6.3 It is anticipated that the following will be indicators of progress against achieving the requested outcomes:

Outcome 1: Full implementation of the CAMHS service specification. This funding will be aligned to increasing case holding capacity in CAMHS teams and focused on expanding staffing to address any internal waits for specific MDT members (i.e. OT/SLT) and on meeting the standards of '*Offer a first appointment to all children and young people who meet the CAMHS Scotland referral criteria. This first appointment, unless in unscheduled or urgent care, should be as soon as possible and no later than 4 weeks'* and *'Provide interventions and treatments, where required and agreed with children, young people and families/carers, as soon as possible, and no later than 18 weeks from first referral, with the median experienced wait for treatment being no longer than 12 weeks'.*

Performance against this outcome will be measured against delivery of the waiting time standards. In addition, our workforce plans indicate that we should aim to increase our staffing GGC wide to be at 20 wte per 100,000 population. Our current position is approx. 14 WTE. It is unlikely that sufficient staff will be available to recruit on the scale needed to meet demand in GGC within this financial year. The workforce plan will aim to increase staffing based on qualification and recruitment windows for key professional groups such as Nursing and Psychology

Outcome 2: Expansion of CAMHS to support targeted groups of young people should they wish to remain in CAMHS up to age 25yrs and to improve transitions for young people.
This funding will be utilised to support posts who work across CAMHS and Adult services providing a bridge and improving the transition experience of Young people where there are particular vulnerabilities (i.e. LAC, Learning Disability Eating disorders and Neurodevelopmental disorders). Performance against this will be measured though the joint working and implementation of the transition care planning guidance in GGC.

Outcome 3: Clearance of backlogs on waiting lists for CAMHS
Scottish Government have recognised in some Board areas that this may take up to two years, with funding provided for year 1 in 2021-22. This funding will be utilised to provide case holding capacity to see and treat children who have been waiting longest first. Performance will be measured through; Number of children on the waiting list; 18 week RTT and; the numbers of first treatment appointments delivered. Additional staff are already recruited via the GGC waiting list initiative

7. Recommendations

7.1 The Integration Joint Board is asked to:

a) Note the priorities and funding made available by the Scottish Government for Phase 1 and Phase 2 Mental Health Recovery & Renewal priorities for CAMHS;
b) Agree to a centralised whole GGC approach to increasing the workforce, undertaken in the initial stages, using an approach similar to that which is used for Action 15 monies in Adult Mental Health with budget delegated thereafter. Recruitment decisions will follow governance arrangements within each IJB;
c) Approve the proposed spending priorities identified for Phase 1 funding as outlined in Appendix 4 for Glasgow City as part of the wider plan and
d) Note that funding proposals for Phase 2 funding will be the subject of a future report.

Direction from the Glasgow City Integration Joint Board

1	**Reference number**	011221-11
2	**Report Title**	Mental Health Recovery and Renewal Fund: Child and Adolescent Mental Health Service
3	**Date direction issued by Integration Joint Board**	1 December 2021
4	**Date from which direction takes effect**	1 December 2021
5	**Direction to:**	NHS Greater Glasgow and Clyde only
6	**Does this direction supersede, revise or revoke a previous direction – if yes, include the reference number(s)**	No
7	**Functions covered by direction**	Mental Health Services Child and Adolescent Mental Health Service
8	**Full text of direction**	NHS Greater Glasgow and Clyde is directed to carry out the spending priorities outlined for Glasgow City Health and Social Care Partnership using the funding allocation from the Phase 1 Mental Health Recovery & Renewal fund, as outlined in Appendix 4.
9	**Budget allocated by Integration Joint Board to carry out direction**	The funding allocation for carrying out this Direction is £3,591,258, consisting of a combination of the allocation to Glasgow City HSCP (£3,081,946) and East Dunbartonshire HSCP (£509,312).
10	**Performance monitoring arrangements**	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	**Date direction will be reviewed**	1 December 2022

Directorate for Mental Health and Social Care

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Directors of Finance, NHS Boards
Chief Finance Officers, Integration Joint Boards

Copy to:
Chief Executives, NHS Boards
Chief Officers, Integration Joint Boards
Chairs, NHS Boards
Directors of Regional Planning
Chairs of Regional Planning Groups
COSLA

By Email

14 September 2021

Dear Colleague,

MENTAL HEALTH RECOVERY & RENEWAL FUND – PHASE 2
CHILD AND ADOLESCENT MENTAL HEALTH SERVICES IMPROVEMENT

I am writing to provide you with an overview of phase 2 allocations from the Scottish Government's Mental Health Recovery & Renewal Fund which will be provided to improve Child and Adolescent Mental Health Services (CAMHS). This will be followed up with specific allocation letters.

The previous Minister for Mental Health wrote to all NHS Boards, and partners, on 24 March 2021. This letter outlined the intention to make around £40 million available to take forward dedicated packages of CAMHS improvement work, based on gap analysis undertaken as part of the implementation of the National CAMHS Services Specification. I hope the following information is helpful in outlining these packages of work.

The Fund supports the delivery of actions set out in the Mental Health Transition and Recovery Plan to respond to the mental health need arising from the Covid-19 pandemic. It will also benefit the full agenda for mental health and wellbeing in line with the four areas of key need set out on page 9 of the Plan.

We appreciate colleagues' concerns around the issue of non-recurring funding as the £120 million Fund – allocated as a result of Barnett Covid-19 consequential funding – is for 2021-22 only. However, Ministers recognise that if we are to deliver real transformation, a significant amount of this investment will need to be made on a recurring basis. We hope that the commitments to increase direct mental health investment, contained in both the NHS Recovery Plan and this year's Programme for Government, will provide sufficient comfort that recurring funding will be available where it is required and would encourage you to plan on that basis, recognising the funding will need to be confirmed at the next Spending Review. We will continue to discuss with our stakeholders the extent of that requirement over the next few months.

Phase 1 Board Allocations 2021-22

Following on from the Minister's initial letter in March, in May 2021, you received a letter from Hugh McAloon, Mental Health Deputy Director, including details of allocations from the first phase of Recovery & Renewal funding of **£29.15 million** for CAMHS improvement as set out in the table below.

CAMHS Improvement	Allocation 2021-22 (£m)
CAMHS Service Specification	16.4
CAMHS up to age 25	8.5
CAMHS backlog	4.25
Total	**29.15**

Phase 2 Board Allocations 2021-22

As indicated in the initial March letter, I can now confirm that a further total part-year effect funding of **£10.83 million** for 2021-22 (£18.75 million full year-effect) is being allocated for other packages of CAMHS improvement work, as set out below. Allocations have been calculated using the National Resource Allocation Committee (NRAC) mechanism. For 2021-22, funding has been allocated on a part-year basis, taking into account that we are now in Q2 of the financial year. The table below provides a breakdown of this funding, providing the full-year equivalent.

CAMHS Improvement	2021-22 Part-year equivalent (£m)	Full-year equivalent (£m)	Allocated to
CAMHS Neurodevelopmental Standards and Specification	3.06	5.25	Territorial Boards (NRAC).
CAMHS Intensive Psychiatric Care Units (IPCU)	1.65	3.3	Territorial Boards (NRAC) but delivered regionally by NHS Greater Glasgow and Clyde, Tayside & Lothian (implementing recommendations in IPCU Review).
Intensive Home Treatment Teams	2.0	3.0	Territorial Boards (NRAC) but planned regionally and integrated with regional adolescent inpatient pathways.
Learning Disabilities, Forensic and Secure CAMHS	0.7	1.2	Territorial Boards (NRAC) but delivered regionally.
Out of Hours unscheduled care	1.17	2.0	Territorial Boards (NRAC) but planned regionally and integrated with

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			regional adolescent inpatient pathways.
CAMHS Liaison Teams	1.75	3.0	Territorial Boards (NRAC) but delivered by paediatric acute inpatient and outpatient services.
Data gathering, research and evaluation	0.5	1.0	NHS Greater Glasgow and Clyde on behalf of National e-Health Director Group.
Total	**10.83**	**18.75**	

Separate allocation letters will issue for each package of funding. We recognise that there is a mixed picture in terms of delegation of children's services to Integration Joint Boards (IJB) and letters setting out with Board allocations will provide indicative IJB allocations.

It is for Regional Planning Groups, local Boards and IJBs to work together to ensure that the funding outlined above is used for the purposes intended and achieves best value.

Other CAMHS-related funding in 2021-22

Finally, I would like to make you aware that **up to £750,000** will be allocated to other bodies (e.g. Third Sector) in 2021-22 for a national programme to support partnership and collaboration with children, young people and families. This is a commitment in the National CAMHS Service Specification and this allocation will fund engagement teams to enable the design, delivery and evaluation of CAMHS to draw on lived experience at a local and regional level.

In order to support the implementation of the work packages outlined in the table above, a National Implementation Support resource will be established to assist Boards in their work to implement the National Neurodevelopmental Specification for Children and Young People: Principles and Standards of Care and the National CAMHS Service Specification. This will not be allocated to NHS Boards at this stage.

I hope that this letter has been helpful, and I would be grateful if you could pass this letter on to any relevant interests within your organisations.

If you have any questions, please contact Della Robb in the Scottish Government's Mental Health Division at della.robb@gov.scot.

Gavin Gray
Deputy Director, Mental Health & Social Care Directorate, Scottish Government

Appendix 2 - Summary per IJB

Project Bids	Start Date	2021/22			2021/22			2021/22			2021/22		
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
New Commitments		CAMHS Spec			CAMHS up to 25			CAMHS WLI			TOTALS		
		Forecast	Budget	Variance	Forecast	Budget	Variance	Forecast	Budget	Variance	Forecast	Budget	Variance
Glasgow City inc East Dun	01-Jan-22	631	1,934	1,303	91	1,105	1,013	88	552	465	811	3,591	2,781
East Renfrewshire	01-Jan-22	131	341	210	16	195	178	16	97	81	163	632	470
Inverclyde	01-Jan-22	81	241	160	11	138	126	0	69	69	93	448	355
Renfrewshire	01-Jan-22	180	503	322	24	287	263	27	144	117	231	933	702
West Dunbartonshire	01-Jan-22	100	268	168	13	153	140	13	76	63	126	497	371
Variance		**1,124**	**3,286**	**2,162**	**155**	**1,877**	**1,722**	**144**	**938**	**795**	**1,423**	**6,101**	**4,678**

Project Bids	Start Date	2022/23			2022/23			2022/23			2022/23		
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
New Commitments		CAMHS Spec			CAMHS up to 25			CAMHS WLI			TOTALS		
		Forecast	Budget	Variance	Forecast	Budget	Variance	Forecast	Budget	Variance	Forecast	Budget	Variance
Glasgow City inc East Dun	01-Jan-22	2,633	1,934	-699	377	1,105	728	795	552	-242	3,805	3,591	-214
East Renfrewshire	01-Jan-22	511	341	-170	66	195	128	65	97	32	642	632	-10
Inverclyde	01-Jan-22	318	241	-77	47	138	91	64	69	5	428	448	19
Renfrewshire	01-Jan-22	693	503	-190	98	287	189	145	144	-2	936	933	-3
West Dunbartonshire	01-Jan-22	389	268	-121	52	153	101	41	76	35	482	497	14
Variance		**4,544**	**3,286**	**-1,257**	**640**	**1,877**	**1,237**	**1,110**	**938**	**-172**	**6,294**	**6,101**	**-192**

Project Bids	Start Date	2023/24			2023/24			2023/24			2023/24		
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
New Commitments		CAMHS Spec			CAMHS up to 25			CAMHS WLI			TOTALS		
		Forecast	Budget	Variance	Forecast	Budget	Variance	Forecast	Budget	Variance	Forecast	Budget	Variance
Glasgow City inc East Dun	01-Jan-22	2,634	1,934	-700	388	1,105	717	8	0	-8	3,030	3,039	9
East Renfrewshire	01-Jan-22	512	341	-172	68	195	126	0	0	0	581	535	-45
Inverclyde	01-Jan-22	318	241	-76	48	138	89	6	0	-6	372	379	7
Renfrewshire	01-Jan-22	692	503	-190	101	287	186	7	0	-7	801	790	-11
West Dunbartonshire	01-Jan-22	390	268	-122	54	153	99	0	0	0	443	420	-23
Variance		**4,546**	**3,286**	**-1,260**	**659**	**1,877**	**1,218**	**21**	**0**	**-21**	**5,226**	**5,163**	**-63**

Project Bids	Start Date	2024/25			2024/25			2024/25			2024/25		
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
New Commitments		CAMHS Spec			CAMHS up to 25			CAMHS WLI			TOTALS		
		Forecast	Budget	Variance	Forecast	Budget	Variance	Forecast	Budget	Variance	Forecast	Budget	Variance
Glasgow City inc East Dun	01-Jan-22	2,591	1,934	-657	400	1,105	705	0	0	0	2,991	3,039	48
East Renfrewshire	01-Jan-22	506	341	-165	70	195	124	0	0	0	576	535	-41
Inverclyde	01-Jan-22	312	241	-71	50	138	88	0	0	0	362	379	17
Renfrewshire	01-Jan-22	681	503	-178	104	287	183	0	0	0	785	790	5
West Dunbartonshire	01-Jan-22	384	268	-117	55	153	98	0	0	0	440	420	-19
Variance		**4,474**	**3,286**	**-1,188**	**679**	**1,877**	**1,198**	**0**	**0**	**0**	**5,153**	**5,163**	**10**

Assumptions

1. Inflation increase of 3% has been applied as a planning assumption at this stage to future years for pay, co
2. Costs are currently based on high level estimates. Full costings still to b
3. Assumes CAMHS Spec & Up to 25 funding becom
4. Assumes CAMHS WLI funding received for 2 years - 21/22 &

Appendix 3 - Board Wide Proposals

Project Bids	Funding	Who	WTE	Start Date	End Date	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's
New Commitments									
CAMHS Specification									
Psychiatry - Consultant	Recurring	GGC Wide	1	01-Jan-22		33	134	138	142
Psychiatry - SAS grade	Recurring	GGC Wide	1.8	01-Jan-22		37	154	158	163
Pharmacy (Test of Change)	Recurring	GGC Wide	1	01-Jan-22		18	75	77	80
Development of digital therapy	Non Recurring	GGC Wide	1	01-Jan-22	31-Dec-22	20	63		
Programme management	Non Recurring	GGC Wide	3	01-Jan-22	31-Dec-23	63	258	199	
CAMHS Specification Total						**138**	**549**	**435**	**243**
CAMHS Up to 25									
Transition support posts (4 SCS + 4 Adult)	Recurring	GGC Wide	6	01-Jan-22		109	450	464	478
Band 7 - OT (LD Pathway)	Recurring	GGC Wide	0.5	01-Jan-22		8	33	34	35
Band 7 - SLT (LD Pathway)	Recurring	GGC Wide	0.5	01-Jan-22		8	33	34	35
Band 7 - Nurse (LD pathway)	Recurring	GGC Wide	0.5	01-Jan-22		8	33	34	35
Band 8A - Clinical Psychologist (LD pathway)	Recurring	GGC Wide	0.5	01-Jan-22		9	38	39	40
Trauma	Recurring	GGC Wide	0.5	01-Jan-22		13	54	56	58
CAMHS Up to 25 Total						**155**	**640**	**659**	**679**
CAMHS WLI									
No Boardwide proposals									
GRAND Total						**294**	**1,189**	**1,094**	**922**

CAMHS Specification		2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's
East Dunbartonshire	8.35%	12	46	36	20
East Renfrewshire	10.36%	14	57	45	25
Glasgow City	50.51%	70	277	220	123
Inverclyde	7.34%	10	40	32	18
Renfrewshire	15.29%	21	84	66	37
West Dunbartonshire	8.14%	11	45	35	20
Total		**138**	**549**	**435**	**243**

CAMHS Up to 25		2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's
East Dunbartonshire	8.35%	13	53	55	57
East Renfrewshire	10.36%	16	66	68	70
Glasgow City	50.51%	78	323	333	343
Inverclyde	7.34%	11	47	48	50
Renfrewshire	15.29%	24	98	101	104
West Dunbartonshire	8.14%	13	52	54	55
Total		**155**	**640**	**659**	**679**

GRAND TOTAL		2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's
East Dunbartonshire	8.35%	25	99	91	77
East Renfrewshire	10.36%	30	123	113	96
Glasgow City	50.51%	148	601	553	466
Inverclyde	7.34%	22	87	80	68
Renfrewshire	15.29%	45	182	167	141
West Dunbartonshire	8.14%	24	97	89	75
Total		**294**	**1,189**	**1,094**	**922**

Assumptions

1. Inflation increase of 3% has been applied as a planning assumption at this stage to future years for pay, contra
2. Costs are currently based on high level estimates. Full costings still to be c
3. Assumes CAMHS Spec & Up to 25 funding becoming recurring
4. Assumes CAMHS WLI funding received for 2 years - 21/22 & 22

Appendix 4 - Glasgow City IJB Summary of Proposed Spend (incl East Dunbartonshire)

Project Bids	Band	Funding	Who	WTE	Start Date	End Date	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's
New Commitments										
CAMHS Specification										
Contribution to NHSGG&C Wide services & developments		Recurring	GGC Wide		01-Jan-22		81	323	256	143
Clinical Co-ordinator (8A)	8a	Recurring	Local	2.4	01-Jan-22		44	180	186	191
Leadership post (8A)	8a	Recurring	Local	1	01-Jan-22		18	75	77	80
Principal Clinical Psychologist (8A)	8a	Recurring	Local	4	01-Jan-22		73	300	309	319
ANP (7)	7	Recurring	Local	4	01-Jan-22		63	260	268	276
OT	7	Recurring	Local	1	01-Jan-22		16	65	67	69
SLT	7	Recurring	Local	2	01-Jan-22		32	130	134	138
Nursing/ SLT/ OT? (6)	6	Recurring	Local	12	01-Jan-22		161	664	684	704
Clinical Support Workers (4)	4	Recurring	Local	8	01-Jan-22		68	279	287	295
Admin (3)	3	Recurring	Local	8	01-Jan-22		61	252	260	267
Admin (4)	4	Recurring	Local	1.73	01-Jan-22		15	60	62	64
Accommodation		Recurring	Local							
Non-Pay		Recurring	Local					44	44	44
Total Costs				**44.13**			**631**	**2,633**	**2,634**	**2,591**
Funding							**1,934**	**1,934**	**1,934**	**1,934**
Variance							**1,303**	**-699**	**-700**	**-657**
CAMHS Up to 25										
Contribution to NHSGG&C Wide services & developments		Recurring	GGC Wide		01-Jan-22		91	377	388	400
Total Costs							**91**	**377**	**388**	**400**
Funding							**1,105**	**1,105**	**1,105**	**1,105**
Variance							**1,013**	**728**	**717**	**705**
Variance CAMHS Spec + up to 25							**2,316**	**29**	**17**	**48**
CAMHS WLI										
Psychology (8A)	8A	Non-Recurr	Local	0.2	01-Jan-22	31-Dec-22	4	11		
Nurse (7)	7	Non-Recurr	Local	0.5	01-Apr-22	31-Mar-23		33		
Psychology (6)	6	Non-Recurr	Local	4.36	01-Apr-22	31-Mar-23		241		
Psychology (6)	6	Non-Recurr	Local	0.2	01-Oct-21	30-Sep-22	5	6		
Assistant Psychologist (4)	4	Non-Recurr	Local	7	01-Dec-21	30-Nov-22	79	244		
Nurse (6)	6	Non-Recurr	Local	3	01-Apr-22	31-Mar-23		166		
Nurse (3)	3	Non-Recurr	Local	1	01-Apr-22	31-Mar-23		31		
Admin (4)	4	Non-Recurr	Local	0.73	01-Apr-22	31-Mar-23		25		
Admin (2)	2	Non-Recurr	Local	1.6	01-Jun-22	31-May-23		38	8	
Total Costs				**18.59**			**88**	**795**	**8**	**0**
Funding							**552**	**552**		
Variance							**465**	**-242**	**-8**	**0**
GRAND Total Costs							**811**	**3,805**	**3,030**	**2,991**
GRAND Total Funding							**3,591**	**3,591**	**3,039**	**3,039**
GRAND Total Variance							**2,781**	**-214**	**9**	**48**