



**Item No: 14**

**Meeting Date: Wednesday 8<sup>th</sup> February 2023**

**Glasgow City  
Integration Joint Board  
Finance, Audit and Scrutiny Committee**

**Report By:** Jacqueline Kerr, Assistant Chief Officer, Adult Services & North West Operations, / Interim CSWO

**Contact:** Janet Hayes, Head of Planning and Strategy, Adult Services and NW Locality

**Phone:** 0141 314 6250

**Mental Health Outcomes Framework 2022/23**

**Purpose of Report:** This report provides an update to the IJB Finance and Audit Scrutiny Committee on the Scottish Government Mental Health Outcomes Framework 2022/23.

**Background/Engagement:** The Scottish Government wrote to Chief Executives and Chief Officers on 16th December 2022 confirming allocation and request for further spend on the Mental Health Outcomes Framework 2022/23.

The revised 2022/23 Mental Health Outcomes Framework combines the 2021/22 Mental Health Outcomes Framework and key elements of the 2021/22 Recovery and Renewal Fund

The proposals for spend will be considered by the Mental Health Programme Board; Board wide Mental Health Heads of Service group; HSCP Chief Officers meeting; NHSGGC CMT.

**Governance Route:** The matters contained within this paper have been previously considered by the following group(s) as part of its development.

HSCP Senior Management Team

Council Corporate Management Team

Health Board Corporate Management Team

Council Committee

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	Update requested by IJB <input type="checkbox"/> Other <input type="checkbox"/> Not Applicable <input checked="" type="checkbox"/>
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<b>Recommendations:</b>	The IJB Finance, Audit and Scrutiny Committee is asked to:  a) note the projected spend in 2022/23; and b) note revision to the national mental health outcomes framework and note that the mental health leadership is identifying and adapting plans for consideration in 2023/24 which will build on the flexibility being offered.
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**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.
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**Implications for Health and Social Care Partnership:**

<b>Reference to National Health &amp; Wellbeing Outcome(s):</b>	The mental health outcomes framework is relevant to all nine National Health & Wellbeing Outcomes.
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<b>Personnel:</b>	Workforce plans will be reviewed with a view to better responding to need through the opportunity for more flexible use of funding.
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<b>Carers:</b>	None
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<b>Provider Organisations:</b>	None
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<b>Equalities:</b>	EQIAs will be completed or updated as appropriate to any changes.
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<b>Fairer Scotland Compliance:</b>	None
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<b>Financial:</b>	Any funds unspent from the total allocation for 2022/2023 are required to be returned to Scottish Government in line with the offer letter.
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<b>Legal:</b>	None
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<b>Economic Impact:</b>	None
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<b>Sustainability:</b>	None
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<b>Sustainable Procurement and Article 19:</b>	None
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<b>Risk Implications:</b>	There is no risk to the current allocation for 2022/2023
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<b>Implications for Glasgow City Council:</b>	None at this stage
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<b>Implications for NHS Greater Glasgow &amp; Clyde:</b>	None at this stage
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### 1. Purpose

- 1.1. This report updates the IJB Finance, Audit and Scrutiny Committee on changes to the Scottish Government Mental Health Outcomes Framework 2022/23.

### 2. Background

- 2.1. The Scottish Government published its Emergency Budget Review on 2 November 2022, setting out a revised budget of £252.3 million for mental health in 2022-23. A letter on 16 December 2022 (see Appendix 1) confirmed £46 million of this is available for a revised 2022-23 Mental Health Outcomes Framework with £9.9 million allocated to NHSGGC.
- 2.2. The revised 2022-23 Mental Health Outcomes Framework combines the 2021-22 Mental Health Outcomes Framework and key elements of the 2021-22 Recovery and Renewal Fund. The total allocation will be issued as a single source of funding, rather than separate allocations to provide greater flexibility to manage the changes in allocation and maximise value in line with needs where appropriate.
- 2.3. Key outcomes and priorities for Scottish government continue to be:
- a) Building capacity in services to deliver the 18-week referral to treatment standard for Psychological Therapies, with a focus on improving quality and access in response to local need and reducing backlogs of long waits.
  - b) Building capacity in services to deliver the 18-week referral to treatment standard for CAMHS and improving quality and access to mental health services for children and young people; reducing backlogs of long waits and implementing the national CAMHS specification and the national neurodevelopmental specification.
  - c) Delivering improved and innovative approaches to mental health services, underpinned by nationally agreed standards and specifications for service delivery.
- 2.4. Timing of the allocation for 2022-23 has meant that for 2022-23 projects have simply continued from 2021-22 and are in line with the proposals agreed by the IJB in 2021-22. Expenditure of £11.848m is currently forecast across Greater Glasgow and Clyde and will be funded from reserves in the first instance, with the remaining balance funded from the 2022-23 allocation. This will result in £7.384m not being required in 2022-23 and will be retained by the Scottish Government. Details are shown in the table below.

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<b>Historic Mental Health Outcomes Framework: Current Programs</b>	<b>2022/23 Projected Spend £</b>
Psychological Therapies workforce, boardwide services <i>Glasgow HSCP hosted</i>	£1,825,200
Specialist CAMHS development, CAMHS workforce <i>Community Specialist Children's Services (SCS) in all 6 HSCPs;</i>	£775,696
CAMHS workforce <i>NHSGGC Hosted</i>	£1,462,821
<b>Total funding stream: Historic</b>	<b>£4,063,717</b>
Implementation of CAMHS specification; community CAMHS up to age 25; CAMHS WLI <i>SCS in all 6 HSCPs</i>	£4,203,584
<b>Total funding stream: CAMHS</b>	<b>£4,203,584</b>
Adult Eating Disorders, workforce <i>Glasgow City Hosted</i>	£302,600
CAMHS Eating Disorders, workforce <i>NHSGGC Hosted,</i>	£693,229
<b>Total funding stream: Eating Disorders</b>	<b>£995,829</b>
Implementation of the neurodevelopmental service specification <i>SCS in all 6 HSCPs;</i>	£1,080,079
<b>Total funding stream: Neurodevelopmental</b>	<b>£1,080,079</b>
Phase One PT to clear waiting list backlogs; Phase 2 Psychological Therapies Services Improvement <i>Glasgow City Hosted</i>	£1,505,000
<b>Total funding stream: Psychological Therapies</b>	<b>£1,505,000</b>
<b>MH Outcomes Framework total 2022/23</b>	<b>£11,848,209</b>
<b>Funded By</b>	

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Earmarked Reserves	£9,368,419
22/23 Allocation	£2,479,790
22/23 Allocation Retained by Scottish Government	£7,384,478

2.5 The mental health component of the 2023-24 Scottish Budget, published on 15 December 2022 and subject to Parliamentary approval, will be £290.2m, in line with the original published budget for 2022-23. We await confirmation on what this means for the 2023-24 Mental Health Outcomes Framework. Albeit we expect the flexibility offered in 2022-23 to continue. Work has commenced across Greater Glasgow and Clyde to determine where this flexibility will be applied. This will be the subject of a future report to the IJB.

### 3. Recommendations

3.1. The IJB Finance, Audit and Scrutiny Committee is asked to:

- a) note the projected spend in 2022/23; and
- b) note revision to the national mental health outcomes framework and note that the mental health leadership is identifying and adapting plans for consideration in 2023/24 which will build on the flexibility being offered.

Directorate for Mental Health and Social Care

Scottish Government  
Riaghaltas na h-Alba  
gov.scotDirectors of Finance, NHS Boards  
Chief Finance Officers, Integration Joint BoardsCopy to:  
Chief Executives, NHS Boards  
Chief Officers, Integration Joint Boards  
Mental Health Leads  
Directors of Psychology

By Email

16 December 2022

Dear Colleague

**Mental Health Outcomes Framework 2022/23 – confirmation of allocations and request for further information on spend (OCENHS/2023/004)**

The Scottish Government published its [Emergency Budget Review](#) on 2 November 2022, which set out a revised budget of £252.3 million for mental health in 2022-23. From this budget, funding of £46 million is available for a revised 2022-23 Mental Health Outcomes Framework. The aim of this funding is to improve the quality and delivery of mental health and psychological services for all, by delivering the outcomes described in **Annex A**.

The revised 2022-23 Mental Health Outcomes Framework combines the 2021-22 Mental Health Outcomes Framework and key elements of the 2021-22 Recovery and Renewal Fund, recognising the potential overlap between the intentions of these funds. For clarity, these historic funding allocations are described in **Annex B**.

Allocations for 2022-23 reflect the extremely challenging financial context, and the levels of underspend against the Recovery and Renewal Fund last year. In order to avoid overlap or duplication of separate funding allocations, the revised Outcomes Framework will establish a single source of funding, with reporting against the outcomes set out in **Annex A**.

**Annex C** sets out notional allocations by Health Board for the key priority areas. Boards and IJBs should agree relevant allocations based on local delegation arrangements. Please note:

- We will work directly with you to identify the level of mental health reserves that were available at the start of the financial year for everything that will be delivered within the revised 2022-23 Outcomes Framework. We also need to understand how much of these reserves have already been spent in 2022-23.
- Mental health reserves should be utilised towards this year's spend before new funding is provided to avoid large amounts being carried into next financial year.
- Therefore allocations made in 2022-23 will be reduced in line with the reserves position within your Board.

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I understand that as a result of this change in approach you will need to review your local improvement plans and trajectories, and that you may need to consider your future recruitment plans. I would like to reassure you that we will work closely with you throughout this process while continuing to be ambitious for improvement to build on the significant progress that has already been made.

### **Priorities and funding in future years**

As described in the Outcomes Framework attached at Annex A, the priorities for the funding this year should be to continue delivering improvements in CAMHS, psychological therapies, eating disorders and neurodevelopmental services, as well as ongoing innovation and service reform.

Moving forward, priorities will align with the wider outcomes that will be set out in the Mental Health and Wellbeing Strategy, which we will be publishing in the coming year following extensive consultation. The new Strategy will build on the direction set out in our Mental Health Transition and Recovery Plan and will guide the work that the Government, and our partners, will do over the coming years to improve mental health and wellbeing in Scotland. The scope of the Strategy will be wider than before, with an increasing focus on wellbeing and prevention. Our intention is that the increased flexibility of the Mental Health Outcomes Framework Fund will enable you to deliver the service reforms required to meet these emerging priorities in future years.

The 2023-24 Scottish Budget published on 15 December 2022 confirmed that, subject to Parliamentary approval, the mental health budget will be £290.2m, in line with the original published budget for 2022-23. We will be in touch to update you on what this means for the 2023-24 Mental Health Outcomes Framework as soon as possible.

### **Next Steps – request for further information**

I would ask that you return the template at **Annex D by 16<sup>th</sup> January 2022**. This outlines:

- The level of mental health reserves at the start of the financial year that contribute towards the outcomes in the revised 2022/23 Framework; and
- Details of current spend to the end of November, and projections of your costs to the end of 2022-23;

Recognising that we are well into the financial year, our intention is to discuss plans for the funding and to agree expectations for the remainder of the year through our ongoing programme of engagement with Mental Health Leads. This will also provide us with the opportunity to engage with you on the impact and consequences of the new Outcomes Framework allocations, taking into account local delegation arrangements, and to review the extent to which the historic Outcomes Framework funding can be reprioritised in future years to support delivery of the key outcomes.

We will follow up these conversations with a performance review meeting in February/March 2023. In preparation for this, we will request a short report detailing how funding for the Outcomes Framework has been used in 2022-23.

Yours sincerely

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## Annex A: Mental Health Outcomes Framework 2022/23 – Key Outcomes and Performance Management

Programme/Strategic Priority	Outcomes	Notes	Links to Existing Frameworks	Performance Management
<p>Building capacity in services to deliver the 18-week referral to treatment standard for Psychological Therapies, with a focus on improving quality and access in response to local need and reducing backlogs of long waits.</p>	<p>To clear long waits for PT by end March 2023.</p> <p>To meet the waiting times standards for PT by end March 2023.</p>	<p>We understand that you will need to review your improvement plans in the context of the allocation and that you may need to make changes to your recruitment plans and trajectories as a result.</p>	<p><a href="#">Mental Health – Scotland’s Transition and Recovery</a> <a href="http://www.gov.scot">www.gov.scot</a></p>	<p>Official statistics publications for waiting times and workforce</p> <p>Annual Delivery Plan updates</p> <p>Routine engagement calls with Mental Health Leads</p> <p>Engagement with Directors/Lead for Psychology to assess oversight of allocations and spending</p> <p>In future years - monitoring against the forthcoming Psychological Therapies and Intervention Specification</p>
<p>Building capacity in services to deliver the 18-week referral to treatment standard for CAMHS and improving quality and access to mental health services for children and young people; reducing backlogs of long waits and implementing the national CAMHS specification and the</p>	<p>To clear long waits for CAMHS by end March 2023.</p> <p>To meet the waiting times standards for CAMHS by end March 2023.</p> <p>To implement and deliver local elements of the national CAMHS</p>	<p>As for PT (see note above)</p> <p>Separate allocations will be issued for funding associated with the regional and national elements of the CAMHS specification. The regional and national elements excluded from this outcome are:</p>	<p><a href="#">Child And Adolescent Mental Health Services: national service specification - gov.scot</a> <a href="http://www.gov.scot">www.gov.scot</a></p> <p><a href="#">Children and young people - national neurodevelopmental specification:</a></p>	<p>As above for 2022/23, with a view to more closely monitoring implementation of the specifications in future years in line with our commitment to fully implement them by the end of this Parliament.</p>

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<p>national neurodevelopmental specification.</p>	<p>service specification, including improvement in provision for those with eating disorders, by March 2026.</p> <p>To implement and deliver the national neurodevelopmental service specification for children and young people by March 2026.</p>	<ul style="list-style-type: none"> <li>• CAMHS Intensive Psychiatric Units (IPCU)</li> <li>• Intensive Home Treatment Teams</li> <li>• Learning Disabilities, Forensic and Secure Care CAMHS</li> <li>• CAMHS Out of Hours/Unscheduled Care</li> <li>• CAMHS Liaison Teams</li> </ul>	<p><a href="http://www.gov.scot">principles and standards of care - gov.scot (www.gov.scot)</a></p>	
<p>Delivering improved and innovative approaches to mental health services, underpinned by nationally agreed standards and specifications for service delivery.</p>	<p>To continue making improvements to Eating Disorder services in CAMHS and Adult Mental Health Services, in line with recommendations made in the National Review of Eating Disorder Services in Scotland.</p> <p>To prepare for and support implementation of the National Specification for Psychological Therapies and Interventions.</p>	<p>Integrated Authorities and Health Boards should consider this in the context of the introduction of the National Care Service to ensure that they maximize the opportunities to create integrated service provision across health boards, social work and social care for adults and children, adult and child protection, and justice social work.</p>	<p><a href="http://www.gov.scot">National Review of Eating Disorder Services: report and recommendations - gov.scot (www.gov.scot)</a></p>	<p>As above – but in particular Annual Delivery Plan updates and routine engagement calls with Mental Health Leads.</p> <p>For Eating Disorders this will be with a view to more closely monitoring implementation of improvements to eating disorder services in future years in line with the recommendations in the National Review of Eating Disorder Services in Scotland.</p> <p>PT clinical posts for those delivered digitally will be monitored through the Digital Programme Board</p>

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	<p>Support innovation in services, with a focus on PT clinical posts for those delivered digitally, and at primary care level, to ensure improved access to early support.</p> <p>Ensure the primary care mental health workforce is more integrated with wider primary care multi-disciplinary teams, community and secondary care.</p> <p>Support improvements to the mental health unscheduled care pathway. Ensure those who need unplanned and emergency care are navigated to right care, first time – ensuring there is no wrong door.</p>			
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### Annex B: Composition of the 2022-23 Mental Health Outcomes Framework

Programme/Strategic Priority in the 2022-23 Mental Health Outcomes Framework	Description of equivalent legacy fund from 2021-22
Mental Health Outcomes Framework	The 2021-22 Outcomes Framework allocation was provided to <b>increase capacity for CAMHS and PT waiting times, improve access, and develop innovative approaches to delivering mental health and psychological therapies services</b> . As a historic legacy fund the value of this element will not change this year and our expectation is that this will be used to enhance the other funds described below.
CAMHS (including critical floor allocation for Boards with staffing of less than 6 WTE)	Phase One CAMHS allocation from 6 May 2021, which covered: implementing the CAMHS service specification; services up to age 25; and clearing waiting list backlogs. [NB: Regional and national elements of CAMHS funding first issued in September 2021 will be allocated separately.]
Eating Disorders	This relates to the allocation on 10 Sept 2021 to respond to the recommendations made by the National Review of Eating Disorder Services, specifically to support services to respond to the increase in eating disorder referrals due to the Covid-19 pandemic.
Neurodevelopmental Specification	This relates to the implementation of the neurodevelopmental service specification and the building capacity of professionals element of the funding allocation issued via Phase Two CAMHS allocation on 16 Sept 2021.
Psychological Therapies	Phase One PT allocation 6 May 2021 to clear waiting list backlogs; and Phase 2 Psychological Therapies Services Improvement.

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## Annex C: Indicative allocations for the 2022-23 Mental Health Outcomes Framework by Health Board

Funding stream (indicative)	Ayrshire and Arran	Borders	Dumfries and Galloway	Fife	Forth Valley	Grampian	Greater Glasgow and Clyde	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles
Historic Mental Health Outcomes Framework	1,492,428	545,327	709,563	1,363,224	1,123,208	1,869,361	4,181,888	1,320,835	2,378,240	2,705,300	265,122	268,043	1,551,102	305,358
CAMHS	943,997	276,797	382,727	885,044	704,663	1,265,149	2,861,190	848,995	1,584,276	1,931,187	63,594	61,422	1,006,071	84,887
CAMHS critical floor*	0	0	0	0	0	0	0	0	0	0	164,206	126,178	0	0
Eating Disorders	199,677	58,549	80,955	187,207	149,052	267,608	605,206	179,582	335,110	408,490	13,452	12,992	212,807	17,956
Neurodevelopmental	362,935	106,419	147,145	340,270	270,919	486,407	1,100,031	326,410	609,101	742,477	24,450	23,615	386,801	32,636
Psychological Therapies	368,185	107,959	149,274	345,191	274,838	493,443	1,115,953	331,131	617,911	753,215	50,153	50,146	392,395	50,206
<b>Total</b>	<b>3,367,222</b>	<b>1,095,051</b>	<b>1,469,664</b>	<b>3,120,936</b>	<b>2,522,680</b>	<b>4,381,968</b>	<b>9,864,268</b>	<b>3,006,953</b>	<b>5,524,638</b>	<b>6,540,669</b>	<b>580,977</b>	<b>542,396</b>	<b>3,549,176</b>	<b>491,043</b>

Note: we have included indicative allocations for each of the priority outcomes to provide transparency around how allocations have been determined, building on the Outcomes Framework allocations in previous years. However, as described above, the total allocation will be a single source of funding, with reporting against delivery of the stated outcomes set out in **Annex A**, not individual lines. This is in order to provide the option for greater flexibility to manage changes in your allocation in a way that best maximises value in line with local needs where appropriate.

\* The CAMHS critical floor allocation has been amended for 2022-23 to ensure a minimum service provision of 6 WTE (rather than 14 WTE), reflecting levels of underspend in 2021-22. Allocations have been calculated based on published workforce figures from June 2022.

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## ANNEX D: Template to complete and return

Please complete the template below and send back to [Investment&TransformationMH@gov.scot](mailto:Investment&TransformationMH@gov.scot) by 16<sup>th</sup> January 2022.

<b>Name of Board</b>	
Reserves balance for revised Outcomes Framework delivery as at 1 April 2022	
Current spend on revised Outcomes Framework delivery (01 April to 30 November 2022)	
Projected spend on revised Outcomes Framework delivery at year end (1 April 2022 to 31 March 2023)	
Comments/additional notes (you can use this space to flag any key risks or local issues you would like to discuss in the new year)	

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