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**Item No: 7**

**Meeting Date: Wednesday 27<sup>th</sup> November 2024**

## **Glasgow City Integration Joint Board**

**Report By: Sharon Wearing, Chief Officer, Finance and Resources**

**Contact: Sharon Wearing**

**Phone: 0141 287 8838**

### **Enhanced Mental Health Outcomes Framework**

**Purpose of Report:**

This report provides an update on the new funding arrangements put in place by Scottish Government through the Enhanced Mental Health Outcomes Framework and advise IJBs in Greater Glasgow and Clyde of the implications across all programmes.

**Background/Engagement:**

On 30 September 2024 Scottish Government issued a funding letter for the 2024/25 Enhanced Mental Health Outcomes Framework which bundles several existing funding allocations into a single funding stream.

The total funding being made available across these funding streams for Scotland is £120m. Scottish Government have confirmed that this funding has been bundled to increase flexibility of how it can be used locally to deliver the designated outcomes as highlighted within the allocation letter. The funding offered represents a 5.48% reduction compared to anticipated funding levels for 2024-25. This reduction has been applied nationally to all IJB's.

**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 ☒

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	Council Committee <input type="checkbox"/> Update requested by IJB <input type="checkbox"/> Other <input checked="" type="checkbox"/> HSCP Tactical Group Not Applicable <input type="checkbox"/>
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<b>Recommendations:</b>	The Integration Joint Board is asked to:  a) Note the contents of this report; b) Note the impact of this funding on each of the programmes; c) Approve the proposed funding arrangements to deliver programmes in 2024-25; and d) Note that an action plan to reduce programmes for 2025-26 will be presented to the January IJB for approval to ensure spend is contained within the financial envelope now provided.
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**Relevance to Integration Joint Board Strategic Plan:**

This report outlines proposed expenditure on each of these programmes which is in support of the delivery of the Integration Joint Board Strategic Plan 2023-26.

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

<b>Reference to National Health &amp; Wellbeing Outcome(s):</b>	Not applicable at this time.
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<b>Personnel:</b>	Not applicable at this time. This will be considered as part of the proposals for 2025-26.
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<b>Carers:</b>	Not applicable at this time.
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<b>Provider Organisations:</b>	Not applicable at this time. This will be considered as part of the proposals for 2025-26.
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<b>Equalities:</b>	Not applicable at this time.
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<b>Fairer Scotland Compliance:</b>	The expenditure on services supports the delivery a Fairer Scotland.
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<b>Financial:</b>	All financial consequences are detailed within this report.
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<b>Legal:</b>	Not applicable at this time.
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<b>Economic Impact:</b>	Not applicable at this time.
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<b>Sustainability:</b>	The programmes supported by this funding bundle cannot be sustained at current levels beyond 1 <sup>st</sup> April 2025. A
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	revised programme will be developed for 2025-26 onwards to ensure spend is contained within the funding being made available.
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<b>Sustainable Procurement and Article 19:</b>	Not applicable at this time.
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<b>Risk Implications:</b>	The reduction in funding will require decisions to be taken to disinvest in areas of service provision. This could impact on the IJBs ability to deliver on the outcomes targeted for delivery from this fund. This will be subject to a future report to this IJB.
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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>	This report proposes a funding solution for 2024-25 which will provide the time required to support development of a revised plan which can be delivered within the funding available. This will not have immediate implications for NHS Greater Glasgow and Clyde. Any future implications will be considered in a future report to the IJB.
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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 checked="" type="checkbox"/>
4. Glasgow City Council and NHS Greater Glasgow & Clyde	<input type="checkbox"/>

### 1. Purpose

- 1.1. This report provides an update on the new funding arrangements put in place by Scottish Government through the Enhanced Mental Health Outcomes Framework and advise IJBs in Greater Glasgow and Clyde of the implications across all programmes.

### 2. Background

- 2.1. On 30 September 2024 Scottish Government issued a funding letter for the 2024/25 Enhanced Mental Health Outcomes Framework which bundles several existing funding allocations into a single funding stream. Details of the funding streams are provided in the table below.

Mental Health Outcome Framework	Board wide funding allocated to East Dunbartonshire and Glasgow City to deliver: - <ul style="list-style-type: none"><li>• Psychological Therapies</li></ul>
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	<ul style="list-style-type: none"><li>• Adult and Children's Eating Disorder</li><li>• Child and Adolescent Mental Health Services</li></ul>
Perinatal and Infant Mental Health Programme	Board wide funding allocated to East Dunbartonshire and Glasgow City to deliver specialist community perinatal mental health, infant mental health and maternity/neonatal psychological interventions.
School Nursing Service	Board wide funding allocated to all HSCPs to support additional recruitment of 50 School Nurses since 2018/19.
Health Checks for People with Learning Disability	Board wide funding allocated to all HSCPs to support annual health checks for those individuals with a learning disability. Programme coordinated and delivered by East Renfrewshire.
Action 15	HSCP funding which supports local and board wide programmes to secure delivery of Action 15 of the Governments Mental Health Strategy 2017-2027.

2.2. The total funding being made available across these funding streams for Scotland is £120m. Scottish Government have confirmed that this funding has been bundled to increase flexibility of how it can be used locally to deliver the designated outcomes as highlighted within the allocation letter. The funding offered represents a 5.48% reduction compared to anticipated funding levels for 2024-25. This reduction has been applied nationally to all IJB's.

2.3. A copy of the letter is attached at Appendix 1.

### **3. Funding Envelope for Delivery of Mental Health Outcome Framework**

3.1 If funding levels had been maintained at 2023-24 levels adjusting for the use of earmarked reserves in 2023-24 plus full year funding for part year projects, the Greater Glasgow and Clyde Programme should have received a total of £29.134m prior to any reduction for efficiencies. The application of a 5.48% reduction has resulted in an allocation of £27.547m, which is a reduction of £1.587m.

3.2 The impact pro-rata across all programmes is included in the table below for information.

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### Monies Received Per Programme

	East Dun	East Ren	Glasgow	Inverclyde	Renfrewshire	West Dun	Total Received
MH Outcomes Framework	8,986,452		4,694,676				13,681,128
Perinatal & Infant MH	1,067,308		1,067,308				2,134,615
School Nursing Service	208,147	177,522	1,344,240	180,510	380,440	198,935	2,489,794
LD Health Checks	35,065	29,905	226,453	30,409	64,089	33,513	419,434
Action 15	639,508	544,405	4,633,172	689,218	1,705,337	610,080	8,821,720
	<b>10,936,480</b>	<b>751,832</b>	<b>11,965,848</b>	<b>900,137</b>	<b>2,149,867</b>	<b>842,528</b>	<b>27,546,692</b>

### Reduction Per Programme

	East Dun	East Ren	Glasgow	Inverclyde	Renfrewshire	West Dun	Total Due
MH Outcomes Framework	- 517,649	-	- 270,428	-	-	-	- 788,077
Perinatal & Infant MH	- 61,480	-	- 61,480	-	-	-	- 122,961
School Nursing Service	- 11,990	- 10,226	- 77,432	- 10,398	- 21,915	- 11,459	- 143,420
LD Health Checks	- 2,020	- 1,723	- 13,044	- 1,752	- 3,692	- 1,930	- 24,161
Action 15	- 36,838	- 31,359	- 266,885	- 39,701	- 98,233	- 35,143	- 508,159
	<b>- 629,977</b>	<b>- 43,308</b>	<b>- 689,270</b>	<b>- 51,851</b>	<b>- 123,839</b>	<b>- 48,532</b>	<b>- 1,586,777</b>

## 4. Impact on Programmes

- 4.1 Chief Officers have commenced working strategically across Greater Glasgow and Clyde to develop a revised programme of investment which can be delivered within the new financial envelope. This work will include a prioritisation of investment to support delivery of outcomes and inevitably will require some disinvestment to deliver on the reduction in spend required. Proposals brought forward will include an assessment of the impact that revised spending plans will have on the delivery of outcomes. This will be the subject of a report to the January IJB.

## 5. 2024-25 Programmes

- 5.1 Earmarked reserves of £3.185m are currently held collectively by IJBs in Greater Glasgow and Clyde in relation to these programmes. It is recommended that these funds are used to provide bridging funding to provide the time for a revised programme to be developed which can be delivered within the funding available. This will support delivery of existing programmes during this financial year.
- 5.2 This proposal will require all IJBs to pool the reserves they are carrying forward in line with the new bundle framework. This pooling arrangement will be for funds within an IJB and NOT across IJBs.

**6. Recommendations**

6.1 The Integration Joint Board is asked to:

- a) Note the contents of this report;
- b) Note the impact of this funding on each of the programmes;
- c) Approve the proposed funding arrangements to deliver programmes in 2024-25; and
- d) Note that an action plan to reduce programmes for 2025-26 will be presented to the January IJB for approval to ensure spend is contained within the financial envelope now provided.



## Direction from the Glasgow City Integration Joint Board

1	Reference number	271124-7
2	Report Title	Enhanced Mental Health Outcomes Framework
3	Date direction issued by Integration Joint Board	27 November 2024
4	Date from which direction takes effect	27 November 2024
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	All functions outlined in this report,
8	Full text of direction	Greater Glasgow and Clyde Health Board are instructed to deliver the enhanced mental health bundle programmes within the revised financial framework included within this report.
9	Budget allocated by Integration Joint Board to carry out direction	Maximum of £30.732m for 2024/25.
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	November 2025

Directorate for Mental Health  
Director for Mental Health



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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  
Mental Health Leads  
Directors of Psychology  
Executive Nurse Directors

30 September 2024

Dear Colleague

### **Enhanced Mental Health Outcomes Framework: 2024-25 Allocations**

Further to my letter of 4 July 2024, I am writing to provide updated detail about the funding, planning and reporting arrangements for an Enhanced Mental Health Outcomes Framework for 2024-25. This updated letter has come about from feedback and refinement of the calculations to ensure greater stability in funding as we move from multiple, historic allocations to a consolidated funding envelope to be baselined from April 2025.

To deliver this Enhanced Mental Health Outcomes Framework we have combined five funding streams - set out below - which we anticipate will allow Boards and IJB's greater flexibility to meet the ongoing and changing needs of their local populations. The total amount of funding available in 2024-25 across all funding streams is £120 million.

The funding streams which make up this Enhanced Framework are as follows:

- Mental Health Outcomes Framework;
- Perinatal and Infant Mental Health Programme;
- School Nursing Service;
- Health Checks for people with Learning Disabilities;
- Action 15.

A summary of the purpose of this allocation and the expected outcomes are at **Annex A**.

Scottish Ministers, special advisers and the Permanent Secretary are covered by the terms of the Lobbying (Scotland) Act 2016. See [www.lobbying.scot](http://www.lobbying.scot)

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Allocations for 2024-25 and this Enhanced Framework assume a level of efficiency and reflect the extremely challenging financial context set out by the Cabinet Secretary for Finance earlier this month. To enable local leadership to act within this challenging context, this allocation provides a consolidated source of funding that can be used flexibly against local Mental Health priorities to deliver the designated outcomes set out in this letter and annexes.

The Enhanced Mental Health Outcomes Framework is a limited fiscal resource, and in calculating allocations an efficiency assumption has been included compared with 2023-24 funding levels therefore reducing the overall envelope of funding. This reflects the significant funding pressures across the Scottish Government and is consistent with treatment of a wide range of funding requests, both within Mental Health and beyond.

### A Single Tranche

The full £120 million will issue in one tranche in October 2024. **Annex B** sets out allocations by NHS Board and **Annex C** gives an indicative IJB Breakdown. Boards and IJBs should agree relevant allocations based on local delegation arrangements and prioritisation.

Of the £120 million, £42.3 million relates to the previously agreed Action 15 commitment and ongoing mental health posts. For 2024-25, Boards and IJBs should agree relevant allocations to meet the Action 15 staffing commitment and aim for no detriment to staff already in post (indicative allocations are included in **Annex D**). Where vacancies arise, decisions should be based on local risk assessment, against population needs based on the priorities set out in this allocation letter. This provides local areas with flexibility to support ongoing reform and prioritisation across mental health.

### Pay uplifts

Within the allocation for 2024-25 there is additional funding to cover the Agenda for Change uplift from 2023-24 for Action 15 and School Nurses programmes in line with prior year funding levels. The allocations within this letter do not account for any pay uplifts for 2024-25. The Health & Social Care portfolio will consider the impact of the pay deal once negotiations have settled.

### Future Funding

It is our intention that the funding within this Enhanced Mental Health Outcomes Framework will be baselined in 2025-26, further discussion will follow on this.

### Previous letters

On the back of various conversations with IJBs around the allocations set out in my previous letter of 4 July 2024, the updated allocations set out at Annex B & C will be the funding provided in 2024-25.

The process for changing the allocation is to ensure the prior year reserves are appropriately reflected in the allocations and the distribution method reflects prior years. This now allows certainty to deliver within the funding provided.

Scottish Ministers, special advisers and the Permanent Secretary are covered by the terms of the Lobbying (Scotland) Act 2016. See [www.lobbying.scot](http://www.lobbying.scot)

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## Next Steps

It is our expectation that this funding is utilised flexibly to meet the objectives and outcomes outlined within Annex A. In doing so, Boards and IJB's should make every effort to prioritise and support the full range of services and disciplines required to achieve the outcomes in Annex A, and where possible to create no detriment to existing service establishment and staff in post. Where unavoidable, any significant movement of resource should be discussed in full with senior leaders, service managers and lead clinical staff.

The Enhanced Mental Health Outcomes Framework is in line with the expectation that progress will be made locally towards 10% of frontline Health Board spend being utilised for mental health services, with 1% of frontline Health Board funding also being spent on CAMHS. We will continue to monitor this through our programme of routine engagement with Boards. Officials are working to provide additional guidance and advice to Boards and IJB's on this expectation.

I attach in **Annex E** an end-year reporting template, which we require you to submit by 30 April 2025. This, alongside our programme of routine engagement, enhanced and tailored support packages and publications such as the PHS waiting times publication and NES workforce publication, will form the monitoring and assurance landscape around this funding and inform our future funding approaches.

If you have any questions, please contact the Investment and Transformation Team - [InvestmentandTransformationMH@gov.scot](mailto:InvestmentandTransformationMH@gov.scot).

Yours sincerely

Stephen Gallagher  
Director of Mental Health

## Enhanced Mental Health Outcomes Framework 2024-25 – Key Outcomes and Performance Management

### Outcomes Framework

- The Mental Health Outcomes Framework aims to enable continued improvements to mental health and psychological services, in line with the aims of the June 2023 Mental Health and Wellbeing Strategy and associated delivery plans, specifications and standards. In particular it focuses on embedding increased capacity around CAMHS (Child and Adolescent Mental Health Services), the delivery of psychological therapies, eating disorder care, primary care and neurodevelopmental services, as well as ongoing innovation and service reform.
- The Mental Health Outcomes Framework also incorporates the historic £20m Outcomes Framework and additional multi-million pound funding to support the improvement and progression of a number of outcomes – in particular meeting waiting times standards for CAMHS and psychological therapies.

Programme/Strategic Priority	Outcomes	Notes	Links to Existing Frameworks	Performance Management
Building capacity within 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, reducing backlogs of long waits, and implement the national specification for psychological therapies and interventions.	<p>Development and submission of PT service trajectories by the second quarter of 2024, showing the expected soonest possible point that the referral to treatment Standard will be met.</p> <p>To clear long waits for PT as soon as possible based on agreed improvement plans and trajectories.</p> <p>To meet the waiting times standards for PT as soon as possible</p>	<p>Provision of trajectories for PT was part of the commission in Annual Delivery Plans and we understand that you may need to review your improvement plans and trajectories in the context of this allocation.</p> <p>Separate allocations will be issued for delivery of digital psychological therapies posts. Psychological therapies and treatments are delivered across the age space in a variety of settings. As there is not a</p>	<p><a href="https://www.gov.scot/publications/mental-health-transition-and-recovery/pages/2-introduction.aspx">Mental Health – Scotland’s Transition and Recovery (www.gov.scot)</a></p> <p>National Specification for <a href="#">Psychological Therapies and Interventions</a></p>	<p>Engagement with Directors/Lead for Psychology who should have oversight of funding allocations and spending. Performance will be considered against official statistics publications for waiting times and workforce and ongoing work to deliver services in line with the outcomes set out in the National Specification for Psychological Therapies and Interventions.</p> <p>Annual Delivery Plan updates.</p> <p>Routine engagement calls with Mental Health Leads.</p>

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	<p>based on agreed improvement plans and trajectories.</p> <p>To implement the national specification.</p>	<p>single service, funding for psychological therapies delivery should include oversight from the lead/Director of Psychology.</p>		<p>Monitoring of the implementation of the National Specification for Psychological Therapies and Interventions.</p>
<p>Building capacity within 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.</p>	<p>Development and submission of CAMHS trajectories by the second quarter of 2024, showing the expected soonest possible point that the Standard will be met.</p> <p>To clear long waits for CAMHS as soon as possible based on agreed improvement plans and trajectories.</p> <p>To meet the waiting times standards for CAMHS as soon as possible based on agreed improvement plans and trajectories.</p> <p>To implement and deliver local elements of the national CAMHS service specification, including improvement in provision for those</p>	<p>Provision of trajectories for CAMHS was part of the commission in Annual Delivery Plans and we understand that you may need to review your improvement plans and trajectories in the context of this allocation.</p> <p>The regional and national elements excluded from this outcome are:</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="https://www.gov.scot/publications/national-service-specification/pages/child-and-adolescent-mental-health-services.aspx">Child And Adolescent Mental Health Services: national service specification - gov.scot (www.gov.scot)</a></p> <p><a href="https://www.gov.scot/publications/national-neurodevelopmental-specification/pages/children-and-young-people.aspx">Children and young people - national neurodevelopmental specification: principles and standards of care - gov.scot (www.gov.scot)</a></p>	<p>As above for 2024-25, 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> <p>We will work closely with the local accountable CAMHS and ND senior managers and professional advisory teams, specific to local delegation arrangements.</p> <p>Regular engagement with National CAMHS and ND managers group, and use of routinely available data and information from NES, PHS and NHS Benchmarking among other sources.</p> <p>CAMHS and ND enhanced support arrangements/routine mental health board engagement meet monitoring</p>

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	<p>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>	<p>Work has commenced with Regional Planning Groups via Directors of Regional Planning on the CAMHS regional and national elements of the National CAMHS Service Specification and we will write to you separately when this has concluded.</p>		<p>and reporting arrangements for the National CAMHS and Neurodevelopmental Specifications.</p>
<p>Improving mental health services for children and adults with eating disorders.</p>	<p>To continue making improvements to the support and treatment available for those with an eating disorder 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 the Care and Treatment of Eating Disorders in Scotland with the support of the National Eating Disorder Network.</p>	<p>The National Eating Disorder Network will support the implementation of the National Specification, collation of national data on children and adults with eating disorders.</p>	<p><a href="https://www.gov.scot/publications/national-review-eating-disorder-services-report-and-recommendations/pages/1-2-introduction.aspx">National Review of Eating Disorder Services: report and recommendations - gov.scot (www.gov.scot)</a></p> <p><a href="https://www.gov.scot/publications/national-review-eating-disorder-services-implementation-group-final-report/pages/1-2-introduction.aspx">National Review of Eating Disorder Services Implementation Group: final report - gov.scot (www.gov.scot)</a></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 and the National Specification for the Care and Treatment of Eating Disorders in Scotland .</p> <p>As above – but Annual Delivery Plan updates and routine engagement calls with Mental Health Leads.</p>

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<p>Delivering improved and innovative approaches to mental health and psychological services, underpinned by nationally agreed standards and specifications for service delivery.</p>	<p>As above, to support programme of work to implement the National Specification for Psychological Therapies and Interventions.</p> <p>Support innovation and improve early support, with a focus on general practice and digital delivery.</p> <p>Improve support, assessment and treatment within general practice, ensuring the general practice mental health workforce is more integrated with wider primary care multi-disciplinary teams, community and secondary care.</p> <p>Submit complete data for the CAMHS and PT National Dataset (CAPTND) to Public Health Scotland. Where required, work with Directors of eHealth to upgrade data systems.</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>As above – but Annual Delivery Plan updates and routine engagement calls with Mental Health Leads.</p> <p>PT clinical posts supporting digital delivery will be monitored through the Digital Programme Board and have oversight from the Lead/Director of Psychology.</p> <p>Annual Delivery Plans</p> <p>Regular Mental Health Lead/SG engagement calls</p> <p>PT policy and clinical advisor engagement calls with each health boards to monitor each boards work towards implementing and measuring how they deliver against the National Specification. Mental Health Unscheduled Care improvements are also reported through the Mental Health Unscheduled Care Network.</p>
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	<p>Support improvements to the mental health unscheduled care pathway. Ensure those who need unplanned and emergency care are navigated to the right care, first time – ensuring there is no wrong door.</p>	<p>As set out in the Delivery Plan, a progress report on improving access to support, assessment and treatment in primary care mental health and wellbeing services will be completed by November 2024. The Framework allocation can then be considered to support any actions outlined in the report.</p> <p>In addition to improvements already being progressed, we are likely to begin local data collection in 2024-25. This will require local leads to consider what data can be reported and drive the necessary changes required to report on the national MHUC data set.</p> <p>This may include the continuation of expansion of local pathways to deliver the Distress Brief Intervention programme.</p>		
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### Action 15 Board/IA Allocations

- Action 15 of the Mental Health Strategy 2017-27 committed the Scottish Government to *‘Increase the workforce to give access to dedicated mental health professionals to all A&Es, all GP practices, every police station custody suite, and to our prisons. Over the next five years increasing additional investment to £35 million for 800 additional mental health workers in those key settings.’*
- At the end of the commitment in April 2022, an additional 958.9 whole time equivalent (WTE) mental health roles were filled using Action 15 funding. These resources will maintain and embed those increases.

Programme/Strategic Priority	Outcomes	Notes	Links to Existing Frameworks	Performance Management
A diverse, skilled, supported and sustainable workforce across all sectors.	Maintain the successful achievement of the Action 15 commitment through the ongoing employment of mental health posts recruited to increase access to dedicated mental health professionals in A&Es, GP practices, police station custody suites, prisons, community settings.	These posts were recruited under Action 15 of the previous Mental Health Strategy 2017-27. Although this strategy has been superseded by the new Mental Health & Wellbeing Strategy, we are committed to maintaining the recruitment undertaken in that exercise. There continues to be flexibility to determine what posts can be funded from the agreed allocation and therefore if posts become vacant or restructuring takes place funding can be reprioritised to other eligible MH roles to meet changing priorities.	<a href="https://www.gov.scot/publications/mental-health-and-wellbeing-strategy-2017-27/pages/12.aspx">Mental health and wellbeing strategy - gov.scot (www.gov.scot)</a>  <a href="https://www.gov.scot/publications/mental-health-and-wellbeing-workforce-action-plan-2023-2025/pages/1.aspx">Mental health and wellbeing : workforce action plan 2023-2025 - gov.scot (www.gov.scot)</a>	Data is no longer gathered on the Action 15 commitment, allocations are required to maintain the permanent posts recruited under the commitment.



## Perinatal and Infant Mental Health Programme - Specialist Services

- This funds specialist Community Perinatal Mental Health Teams, Maternity & Neonatal Psychological Interventions services and Infant Mental Health services across all Boards in Scotland. These services are key commitments in mental health service delivery and have been funded for a number of years, following a commitment made by the First Minister in 2019.

Programme/Strategic Priority	Outcomes	Notes	Links to Existing Frameworks	Performance Management
This funds specialist Community Perinatal Mental Health Teams, Maternity & Neonatal Psychological Interventions services and Infant Mental Health services across all Boards in Scotland.	<p>Outcomes across the three services are that women/ primary caregivers:</p> <ul style="list-style-type: none"> <li>who use the service experience improved mental wellbeing and that children are supported to meet their developmental milestones in relation to emotional wellbeing and social relationships.</li> <li>to experience improved confidence and satisfaction with parenting and the parent/infant relationship.</li> </ul>	<p>These services are key commitments in mental health service delivery and have been funded for a number of years, following a commitment made by the First Minister in 2019.</p> <p>We are aware that in many instances, this funding represents either the majority, or the whole of, key clinical service for perinatal and infant mental health; which will be a factor in considering any resource movement.</p>	<p><a href="https://www.pmhn.scot.nhs.uk/delivering-effective-services/delivering-effective-services-report/">https://www.pmhn.scot.nhs.uk/delivering-effective-services/delivering-effective-services-report/</a></p> <p><a href="https://www.gov.scot/publications/perinatal-infant-mental-health-services-update/">https://www.gov.scot/publications/perinatal-infant-mental-health-services-update/</a></p> <p><a href="#">Perinatal mental health curricular framework : a framework for maternal and infant mental health   Turas   Learn (nhs.scot)</a></p>	<p>Board enagement – visits and services updates</p> <p>Service Development Advisor in post to work with Boards</p>

## C&YP - School Nursing Service

- In the 2018 Programme for Government the Scottish Government committed to investing in “recruiting an additional 250 school nurses by 2022”. The school nurse role in Scotland was transformed to ensure a focus on areas which are most likely to impact on a children’s health and wellbeing in later life. This includes a focus on emotional health and wellbeing.
- This has supported the recruitment of an additional 216.16 whole time equivalent school nurses which has meant that all Health Boards in Scotland have been able to recruit additional school nurses. The funding is intended to support Boards to maintain existing numbers of additional School Nurses.

Programme/Strategic Priority	Outcomes	Notes	Links to Existing Frameworks	Performance Management
Retaining additional school nurses across Scotland to support the delivery of the transformed School Nurse role as set out in <a href="#">Paper 4 of the Transforming Roles series</a> .	The consistent delivery of the transformed school nurse role across Scotland including the focus on supporting children and young people with emotional health and wellbeing concerns.	Whilst the funding for School Nurse recruitment and retention is drawn from Scottish Government Mental Health budgets, School Nurses are expected to cover the totality of their transformed role including the 9 other priority areas beyond emotional health and wellbeing. This may mean that, within boards, additional communication will be needed to direct school nurse service leads to the allocated funding for their services.	<p>The delivery of the school nursing role should be delivered in line with the following guidance:</p> <p>Paper 4 of the transforming roles series - <a href="#">Transforming nursing, midwifery and health professions roles: the school nursing role in integrated community nursing teams - gov.scot (www.gov.scot)</a></p> <p>Specialist school nursing: priority areas and pathways - <a href="#">Specialist school</a></p>	<p>Retention of the additional school nursing workforce and continued delivery of the School Nurse role will be monitored in the following ways:</p> <ul style="list-style-type: none"> <li>• Annual Scottish Government requests to Health Boards on numbers of additional School Nurses currently in place.</li> <li>• Scottish Government convening the quarterly School Nurse Implementation Group with attendance from all territorial Health Boards.</li> <li>• Health Boards attending twice yearly SG convened meetings to discuss the ongoing delivery of the school nursing service (these discussions will also</li> </ul>

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			<a href="#">nursing: priority areas and pathways</a> <a href="#">- gov.scot</a> <a href="#">(www.gov.scot)</a>	<p>include a focus on Health Visiting).</p> <ul style="list-style-type: none"><li>• Health Board commitment to progress recommendations from the School Nurse Implementation Group Data and Referral Subgroup. That subgroup was convened in April 2024 and aims to consider how the efficiency and efficacy of school nurse referral and data collection processes can be improved to better demonstrate the impact of the school nursing service on the health and wellbeing of children.</li></ul>
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## PFG Health Checks for people with Learning Disabilities

- In 2022, the Scottish Government committed to annual funding of £2m for Boards to deliver Annual Health Checks. Each Board has flexibility in their choice of delivery mechanism, including hybrid models.
- This funding is provided to Boards for them to offer annual health checks to all adults with learning disabilities known to them each year in order to address health inequalities and ensure that people in this group are able to have any health issues identified and treated as quickly as possible. Evidence suggests that people in this group are twice as likely to die from preventable illness.

Programme/Strategic Priority	Outcomes	Notes	Links to Existing Frameworks	Performance Management
Annual Health Checks for People with Learning Disabilities	<p>All adults with learning disabilities known to the local area are offered an annual health check.</p> <p>Steps are made to identify people with learning disabilities not already known to the local area.</p>	<p>In conjunction with Boards, Scottish Government are considering medium/ longer term reporting and monitoring at a national level, to establish measurable levels of uptake and outcomes from the health checks.</p> <p>Wider discussions with Public Health Scotland are ongoing around health check monitoring and several options being explored.</p> <p>Publication of this data, at Board level, is also being explored.</p> <p>We are aware that this funding represents either the majority, or the whole of health check funding which will be a factor in considering any resource movement.</p>	<p><a href="#">Towards Transformation: Learning Disability and Autism Plan</a></p>	<p>Annual Monitoring returns provided detailing health checks offered, health checks completed, reasons for non-attendance and onwards referrals to other related services.</p> <p>Ongoing delivery review via the Health Checks for Adults with Learning Disabilities National Implementation Group, and wider/ regular SG/ Board engagement meetings.</p>

## Indicative Allocations for the 2024-25 Mental Health Outcomes Framework by Health Board

Health Board	Final Allocation
NHS Ayrshire and Arran	<b>£9,787,761</b>
NHS Borders	<b>£3,554,030</b>
NHS Dumfries and Galloway	<b>£4,090,887</b>
NHS Fife	<b>£7,797,604</b>
NHS Forth Valley	<b>£6,166,877</b>
NHS Grampian	<b>£11,168,941</b>
NHS Greater Glasgow and Clyde	<b>£27,546,692</b>
NHS Highland	<b>£7,100,048</b>
NHS Lanarkshire	<b>£11,829,389</b>
NHS Lothian	<b>£18,155,284</b>
NHS Orkney	<b>£1,235,442</b>
NHS Shetland	<b>£844,406</b>
NHS Tayside	<b>£9,855,688</b>
NHS Western Isles	<b>£866,951</b>
<b>Total</b>	<b>£120,000,000</b>

Notes: We have not included individual lines for each outcome, recognising that the total allocation is a single source of funding, with reporting against delivery of the stated outcomes set out in **Annex A**, not individual lines. This is to further enhance the option for greater flexibility to manage your allocation in a way that best reflects local needs against the designated outcomes.

To determine funding for NHS Board areas and the indicative IA/IJB breakdown, we have based this on previous years' allocations (2023-24 allocations).

The critical floor for the three Island Boards has been included again to ensure a minimum of 6 WTE staff for delivering the CAMHS elements (waiting times and implementation of the specification) of the Outcomes Framework. This provides a critical mass of CAMHS service to support sustainability and provide contingency.

This breakdown also includes funding of previously agreed additional posts for Action 15 covering Ayrshire and Arran, Dumfries and Galloway, Greater Glasgow and Clyde and Lothian.

## Indicative IJB Allocations

NHS Board Name	NHS Board Allocation	IA Name	IA Allocation
NHS Ayrshire and Arran	£9,787,761	East Ayrshire HSCP	£2,569,549
		North Ayrshire HSCP	£4,789,694
		South Ayrshire HSCP	£2,428,519
NHS Borders	£3,554,030	Scottish Borders HSCP	£3,554,030
NHS Dumfries and Galloway	£4,090,887	Dumfries and Galloway HSCP	£4,090,887
NHS Fife	£7,797,604	Fife HSCP	£7,797,604
NHS Forth Valley	£6,166,877	Clackmannanshire and Stirling HSCP	£2,904,702
		Falkirk HSCP	£3,262,175
NHS Grampian	£11,168,941	Aberdeen City HSCP	£4,330,050
		Aberdeenshire HSCP	£4,857,553
		Moray HSCP	£1,981,338
NHS Greater Glasgow and Clyde	£27,546,692	East Dunbartonshire HSCP	£2,205,334
		East Renfrewshire HSCP	£1,878,917
		Glasgow City HSCP	£14,749,293
		Inverclyde HSCP	£2,045,775
		Renfrewshire HSCP	£4,568,491
		West Dunbartonshire HSCP	£2,098,881
NHS Highland	£7,100,048	Argyll and Bute HSCP	£2,022,082
		Highland HSCP	£5,077,966
NHS Lanarkshire	£11,829,389	North Lanarkshire HSCP	£6,125,846
		South Lanarkshire HSCP	£5,703,543
NHS Lothian	£18,155,284	East Lothian HSCP	£2,219,637
		Edinburgh HSCP	£10,044,945
		Midlothian HSCP	£2,145,788
		West Lothian HSCP	£3,744,913
NHS Orkney	£1,235,442	Orkney Islands HSCP	£1,235,442
NHS Shetland	£844,406	Shetland Islands HSCP	£844,406
NHS Tayside	£9,855,688	Angus HSCP	£3,093,193
		Dundee City HSCP	£3,145,996
		Perth and Kinross HSCP	£3,616,498
NHS Western Isles	£866,951	Western Isles HSCP	£866,951
Total	£120,000,000		£120,000,000

## Annex D

**ACTION 15 ALLOCATIONS**

Board	Integrated Authority	Annual Budget (£32m split by NRAC)	Plus additional posts	Plus 23-24 AfC Pay Uplift	Total A15 Budget (Per IA)	Total A15 Budget (Per Board)
Ayrshire & Arran	East Ayrshire	759,001	0	200,390	959,391	4,830,100
	North Ayrshire	857,917	1,880,886	226,991	2,965,794	
	South Ayrshire	715,296	0	189,619	904,915	
Borders	Scottish Borders	690,417	0	86,000	776,417	776,417
Dumfries & Galloway	Dumfries and Galloway	948,488	586,249	225,000	1,759,737	1,759,737
Fife	Fife	2,200,226	0	281,000	2,481,226	2,481,226
Forth Valley	Clackmannanshire and Stirling	827,938	0	121,920	949,858	2,000,542
	Falkirk	918,604	0	132,080	1,050,684	
Grampian	Aberdeen City	1,205,416	0	180,091	1,385,507	3,582,388
	Aberdeenshire	1,357,036	0	201,755	1,558,791	
	Moray	555,936	0	82,154	638,090	
Greater Glasgow & Clyde	East Dunbartonshire	593,727	0	87,111	680,838	9,338,858
	East Renfrewshire	506,841	0	74,295	581,136	
	Glasgow City	3,818,014	539,150	562,575	4,919,739	
	Inverclyde	507,012	143,360	75,545	725,917	
	Renfrewshire	1,083,056	544,416	159,218	1,786,690	
	West Dunbartonshire	561,282	0	83,256	644,538	
Highland	Argyll and Bute	599,422	0	79,560	678,982	2,390,082
	Highland	1,511,659	0	199,440	1,711,099	
Lanarkshire	North Lanarkshire	2,040,194	0	279,760	2,319,954	4,478,348
	South Lanarkshire	1,900,155	0	258,240	2,158,395	
Lothian	East Lothian	610,703	0	82,137	692,840	5,992,817
	Edinburgh	2,689,044	234,833	343,641	3,267,518	
	Midlothian	529,031	212,386	77,642	819,059	

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	West Lothian	1,006,251	58,569	148,580	1,213,400	
Orkney	Orkney Islands	162,423	0	23,000	185,423	185,423
Shetland	Shetland Islands	153,482	0	22,000	175,482	175,482
Tayside	Angus	692,004	595,388	186,000	1,473,392	4,025,829
	Dundee City	895,817	0	131,000	1,026,817	
	Perth and Kinross	893,619	438,000	194,000	1,525,619	
Western Isles	Western Isles	209,989	0	30,000	239,989	239,989
<b>Total</b>		<b>32,000,000</b>	<b>5,233,237</b>	<b>5,024,000</b>	<b>42,257,237</b>	<b>42,257,237</b>



## End-year Reporting Template

End-year Reporting Template – to be submitted to  
[InvestmentandTransformationMH@gov.scot](mailto:InvestmentandTransformationMH@gov.scot) by 30 April 2025

## Funding

<b>Name of Board</b>	
Reserves balance for Enhance Mental Health Outcomes Framework delivery as at 31 March 2025	£
End of year spend on revised Enhance Mental Health Outcomes Framework delivery (01 April 2024 to 31 March 2025)	£

## Delivery against the Strategic Priorities in the 2024-25 Outcomes Framework

## Outcomes Framework

Please describe progress and next steps against the three strategic priority areas below (Note that the School Nursing commitment has a wider health focus and reporting under the below 3 priority areas is not necessary). This should set out at a high level how you are delivering against the Outcomes Framework. Please quantify deliverables and milestones where possible e.g. number of staff recruited/trained/increase in patients seen/reduction in waiting times/improvement in patient outcomes by [amount].

<b>Programme/Strategic Priority 1</b>	<b>Associated Outcomes</b>
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>To clear long waits for PT and improve access to psychological services.</p> <p>To meet the waiting times standards for PT.</p> <p>To implement and deliver the national Psychological Therapies and Interventions Specification.</p>
<b>Progress achieved in 2024-25:</b>	
<b>Key priorities for 2025-26:</b>	
<b>Critical risks associated with 2025-26 priorities and plans to mitigate these:</b>	

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<b>Programme/Strategic Priority 2</b>	<b>Associated Outcomes</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.	<p>To clear long waits for CAMHS.</p> <p>To meet the waiting times standards for CAMHS.</p> <p>To implement and deliver local elements of the national CAMHS 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>
<b>Progress achieved in 2024-25:</b>	
<b>Key priorities for 2025-26:</b>	
<b>Critical risks associated with 2025-26 priorities and plans to mitigate these:</b>	

<b>Programme/Strategic Priority 3</b>	<b>Associated Outcomes</b>
Delivering improved and innovative approaches to mental health services, underpinned by nationally agreed standards and specifications for service delivery.	<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>

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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>
<b>Progress achieved in 2024-25:</b>	
<b>Key priorities for 2025-26:</b>	
<b>Critical risks associated with 2025-26 priorities and plans to mitigate these:</b>	

**ACTION 15 BOARD/IA ALLOCATIONS**

<b>Programme/Strategic Priority</b>	<b>Associated Outcomes</b>
A diverse, skilled, supported and sustainable workforce across all sectors.	Maintain the successful achievement of the Action 15 commitment through the ongoing employment of mental health posts recruited to increase access to dedicated mental health professionals in A&Es, GP practices, police station custody suites, prisons, community settings.
<b>Progress achieved in 2024-25:</b>	
<b>Key priorities for 2025-26:</b>	
<b>Critical risks associated with 2025-26 priorities and plans to mitigate these:</b>	

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**PERINATAL AND INFANT MENTAL HEALTH PROGRAMME - SPECIALIST SERVICES**

<b>Programme/Strategic Priority</b>	<b>Associated Outcomes</b>
<p>This funds specialist Community Perinatal Mental Health Teams, Maternity &amp; Neonatal Psychological Interventions services and Infant Mental Health services across all Boards in Scotland.</p>	<p>Outcomes across the three services are that:</p> <ul style="list-style-type: none"> <li>• women/primary caregivers who use the service experience improved mental wellbeing and that children are supported to meet their developmental milestones in relation to emotional wellbeing and social relationships.</li> <li>• women/primary caregivers to experience improved confidence and satisfaction with parenting and the parent/infant relationship.</li> </ul>
<p><b>Progress achieved in 2024-25:</b></p>	
<p><b>Key priorities for 2025-26:</b></p>	
<p><b>Critical risks associated with 2025-26 priorities and plans to mitigate these:</b></p>	

**C&YP - SCHOOL NURSING SERVICE**

<b>Programme/Strategic Priority</b>	<b>Associated Outcomes</b>
Retaining additional school nurses across Scotland to support the delivery of the transformed School Nurse role as set out in Paper 4 of the Transforming Roles series.	The consistent delivery of the transformed school nurse role across Scotland including the focus on supporting children and young people with emotional health and wellbeing concerns.
<b>Progress achieved in 2024-25:</b>	
<b>Key priorities for 2025-26:</b>	
<b>Critical risks associated with 2025-26 priorities and plans to mitigate these:</b>	

**PFG HEALTH CHECKS FOR PEOPLE WITH LEARNING DISABILITIES**

<b>Programme/Strategic Priority</b>	<b>Associated Outcomes</b>
Annual Health Checks for People with Learning Disabilities	<p>All adults with learning disabilities known to the local area are offered an annual health check.</p> <p>Steps are made to identify people with learning disabilities not known to the local area.</p>
<b>Progress achieved in 2024-25:</b>	
<b>Key priorities for 2025-26:</b>	
<b>Critical risks associated with 2025-26 priorities and plans to mitigate these:</b>	