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Lewis Macdonald MSP
The Scottish Parliament
By Email.

Thank you for your letter dated 16 January 2019. I have set out below the responses to your further questions on the proposed Scottish Budget for 2019-20.

**Mental Health Funding**

- **What is the Scottish Government’s estimate of expenditure on mental health services so far during this Parliamentary session?**

  Expenditure on mental health services was £0.99 billion in 2016-17 and £1.02 billion in 2017-18. The Scottish Government has further increased direct investment by £17 million in 2018-19 and by £27 million in 2019-20, and this is in addition to increased spending on mental health services by NHS Boards and Integration Authorities from baseline budgets. This means that overall funding for mental health services will amount to £1.1 billion in 2019-20.

- **Given the apparent difficulties in measuring total expenditure in this area, how is the Scottish Government monitoring performance against this target?**

  As set out in the letter from Ms Robison to the Health and Sport Committee on 8 February 2018, a working group has been established to measure and track progress against the commitments to shift the balance of care. NHS Boards and Integration Authorities are working along with the Scottish Government to develop regular progress updates and forecasting against each of the key commitments. This is currently being finalised for approval by NHS Directors of Finance and Integration Authority Chief Finance Officers and we expect this to form part of regular financial reporting in 2019-20.
• When does the Scottish Government expect to be able to provide estimates for 2018-19 of mental health expenditure by Integration Authorities?

In 2018, Integration Authorities provided for the first time a consolidated report on mental health budgets and expenditure for NHS service budgets for financial year 2016-17. These figures excluded local authority service budgets and spend. Falkirk Integration Authority undertook a pilot to map the delegated mental health and care services used by its residents and produce an analysis of mental health expenditure. The Chief Finance Officer network have agreed to replicate this analysis for all Integration Authorities for 2016-17 and 2017-18 by early 2019-20. Following review by the network and Scottish Government, a report will be produced and shared with the Committee and this will be followed by analysis for 2018-19.

• What progress has been made in the appointment of an additional 800 mental health workers?

The Scottish Government has agreed a reporting framework with the Chief Officers of Integration Authorities on the delivery of this commitment. The reporting framework requires quarterly updates to be provided to the Scottish Government on progress, with the first template issued to all the Integration Authorities in December 2018 for completion. I expect to be able to report on progress in February 2019.

• How is the effectiveness of additional mental health spend being assessed?

The delivery of the Mental Health Strategy and performance across mental health services will be monitored by a new Mental Health Delivery Board, which will be chaired by the Minister for Mental Health. The membership and structure of the Delivery Board is currently being agreed, and it is expected to meet for the first time by the end of January 2019. Alongside this, as set out in Better Mental Health in Scotland, NHS Boards will by April 2019 put in place individual improvement plans with clear milestones over the next two years to drive better performance across Scotland.

In addition, we have delivered Action 38 of the Mental Health Strategy and launched the Mental Health Quality Indicator (QI) profile which will provide a benchmark for operational improvement in mental health services. These indicators focus on service quality, reflecting the importance placed on ensuring that the efficiency and effectiveness of mental health services is optimised. The QI profile has been designed to sit alongside a mental health framework, which will provide population wide data on wellbeing and mental health.

The Scottish Government is also working with Information Services Division (ISD) Scotland to improve the completeness and consistency of data collection, and to develop and improve the current range of data sources relevant to the ambitions of the Mental Health Strategy, including data on waiting times and NHS staffing.
Alcohol and Drug Partnerships

- When will information on Integration Authority expenditure on ADPs in 2018-19 be provided? Is the Scottish Government confident that the additional £20m allocated for 2018-19 has been spent?

Integration Authorities report on a range of services relevant to the treatment of alcohol and drug harm, not all of which will be related to the funds provided for Alcohol and Drug Partnerships (ADPs). The Scottish Government expects, as a minimum, that Integration Authorities fully pass on funding provided directly for ADPs and we will continue to support ADPs and Integration Authorities to improve the quality and comparability of data on budgets and expenditure that is collated after the end of the financial year. We expect overall funding to exceed the funding that has been provided directly by the Scottish Government.

The additional £20 million investment has been split across three funds: Local Improvement Fund, National Development Project Fund and Challenge Fund. Responsibility for effectively investing the £17 million funding provided to Health Boards through the Local Improvement Fund has been delegated to Integration Authorities. The Scottish Government wrote to Integration Authorities, ADPs, NHS Boards and Local Authorities on 23 August 2018 to outline the resources allocated through the Local Improvement Fund.

- When will decisions be made on the allocation of the 2019-20 funding for ADPs?

Decisions about allocation of funding for 2019-20 will be made following approval of the Scottish Budget by the Scottish Parliament.

- Why did the Scottish Government choose to freeze its budget for alcohol and drug services in 2019-20?

The Scottish Budget for 2019-20 highlights the commitment to deliver on the new public health priorities, which includes ‘supporting key strategies on preventing and treating tobacco, alcohol and drug harm’. The Scottish Budget continues to deliver the Programme for Government commitment of an additional £20 million per year for alcohol and drugs services. This is over and above an increase in funding of 4.2% for frontline NHS Boards.

- How is the effectiveness of additional spend on alcohol and drug services being assessed?

As set out above, the Scottish Government wrote to Integration Authorities, ADPs, NHS Boards and Local Authorities on 23 August 2018 to outline the resources allocated through the Local Improvement Fund. The letter set out the priority areas for investment and includes a requirement for annual progress reports alongside the existing annual reporting requirements.

The remaining £3 million is being allocated through the National Development Project Fund and the Challenge Fund. The application process for the National Development Project Fund closed on 6 December 2018 with successful applicants informed on 10 January 2019. The application process for the first round of the Challenge Fund is currently open and will close on 6 February 2019. Successful applicants to both funds will be required to provide regular updates to account for spending.
**Sport**

- What expectations are there regarding the additional funds awarded to sportscotland to address childhood obesity?

Being active is an important element in our approach to addressing obesity and sportscotland has an important role in helping us achieve this. Many of sportscotland’s current activities already address childhood obesity, and we are working with sportscotland to establish how the additional funding for 2019-20 will further support this objective.

- Whether the Scottish Government was required to mitigate any impact from reduced lottery income in 2018-19 and – if so – to what extent? Where will this funding come from, if required?

Ministers agreed to underwrite the loss of National Lottery income up to £3.4 million as part of the 2018-19 budget bill process. This money was provided to sportscotland from the health budget during 2018-19, based on reductions to lottery income received by sportscotland. We continue to press the UK Government to take the action necessary to address the reduction in National Lottery income available to Scottish good causes.

**Performance Frameworks**

- In what areas and ways does the Scottish Government want to see progress measured in future, and what developments are likely to follow from the Burns review?

In June 2018, the Scottish Government launched the new and updated National Performance Framework. Integration Authorities will continue to report annually on local progress in terms of the nine statutory outcomes for integration, using 23 national indicators as well as any measures agreed upon as priorities locally. In addition, the Ministerial Strategic Group for Health and Community Care regularly reviews progress with integration against a suite of six key indicators.

In addition to the NHS Local Delivery Plan Standards, the Mental Health Strategy (Action 38) has developed a quality indicator profile in mental health which includes measures across six quality dimensions – person-centred, safe, effective, efficient, equitable and timely. Work is also progressing on a Mental Health Population Framework for launch in 2019. This will provide an accessible overview for those seeking to understand Scotland’s mental health and wellbeing at population level. The Framework presents a number of indicators grouped under four themes:

- Childhood determinants of a mentally healthy life;
- The impact of mental health and wellbeing;
- Population mental health and wellbeing; and
- Parity of mental and physical health.

The NHS Scotland Chief Executive’s Annual Report for 2017-18 highlights some of the new ways in which we are using indicators and targets to support improvement, building on the principles that Sir Harry Burns promoted in his review. We will continue to use these principles to guide the development of work in this area.
**Project Lift**

Project Lift is a new approach to recruit, retain, develop and manage talent within NHS Scotland to ensure the very best and most able leaders reach boardrooms. Its focus is to embed a consistent and understood approach to leadership across NHS Scotland, explicitly linked to the notions of Collective Leadership and the underlying values and principles of the National Performance Framework and NHS Scotland.

We have introduced an inclusive methodology to talent management to encourage colleagues from all backgrounds and at all levels of seniority to participate in the process, rather than relying on a traditional ‘top down’ approach. This will support us to identify, nurture and empower a more diverse leadership cohort, more strongly aligned to the population they serve. Since going live on 18 June 2018, 7,890 people have visited the Project Lift website and 952 participants have completed the self-assessment questionnaire that has been developed, as a first step, to support identification of those with the ability, ambition, insight and values to lead. 617 of those individuals have been measured as having high leadership potential with 162 also being assessed as high priority.

Our leadership development framework recognises that ‘one size does not fit all’, and promotes a more nuanced and meaningful approach, which considers each individual’s needs. In this respect, we are using our talent management database to match individuals to new and existing openings. We have developed a new and bespoke Scottish leadership development offer for aspiring directors, “Leadership Cubed”, which has had a full cohort of 20 aspiring directors from all across NHS Scotland in place since October 2018. Live collaborative projects will be core to this initiative, with the current cohort focussing on live operational issues, including waiting times in Forth Valley, access to mental health services and supporting the public health body.

**Joint working**

In terms of formal Executive Director appointments to NHS Boards, I can confirm the following arrangements have been made by the Scottish Government:

- The same individual has been appointed as Nurse Director for NHS Dumfries & Galloway and NHS 24. In keeping with the National Delivery Plan to support more effective working across Board boundaries, the post has been shared to support both Boards deliver the best health and care services.

- The same individual has been appointed as Director of Finance for NHS Grampian and NHS Tayside. As Paul Gray noted at the meeting of the Committee on 15 January 2019, this appointment has provided senior and experienced support from the NHS Directors of Finance network for NHS Tayside.

- The same individual has been appointed as Director of Public Health for NHS Grampian and NHS Shetland. This joint appointment was made in recognition of the close working relationship between both Boards and the prevention and improvement agenda for the North of Scotland.

In addition, there are many examples of collaborative and joint working arrangements across NHS Boards, Integration Authorities, and Local Government. As the majority of these arrangements are agreed locally to support closer integration and regional working, and as Scottish Ministers, special advisers and the Permanent Secretary are covered by the terms of the Lobbying (Scotland) Act 2016. See www.lobbying.scot

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Local Authorities make their own appointments independently of the Scottish Government, I am unable to confirm a comprehensive list as requested in your letter.

**Escalation Framework**

As you will be aware, Paul Gray wrote to the Committee on 18 December 2018 to provide detail on the operation of the NHS Board Performance Escalation Framework. The Committee responded to that letter on 20 December, requesting further information on the position of all Health Boards within the Framework. Paul Gray has responded to the Committee today (23 January) setting out further detail on this area.

**Delayed Discharge**

The reference I made to delayed discharges was specific to the Edinburgh Health and Social Care Partnership. The recently published November census showed there were 199 delayed discharges in Edinburgh of any reason or duration. This was a reduction from 253 in October.

I met with the Chief Officer of the partnership in October at which she presented a trajectory that would see delayed discharges reduce to 50 by August 2019. That trajectory set out no more than 179 delays for December, and the December census to be published on 5 February will indicate if the Partnership remains on track. My lead official for delayed discharges sits on a local oversight group within the Edinburgh Partnership and keeps me informed of progress.

The total number of delayed discharges across NHS Lothian at the November census was 294, down from 379 in October and from 331 at November 2017. I expect to see that level of progress continue in all four of the Lothian Partnerships and across Scotland.

**Conclusion**

I trust that this letter provides the information you require for your pre-budget scrutiny. I will write to you separately to respond to your questions about the Committee’s evidence session to be held on Tuesday 19 February 2019.

Kind regards

JEANE FREEMAN