



# Item No. 8

Meeting Date **Wednesday 20<sup>th</sup> September 2017**

## Glasgow City Integration Joint Board

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

**Contact:** Sharon Wearing

**Tel:** 0141 287 8838

<b>INTEGRATION JOINT BOARD FINANCIAL ALLOCATIONS AND BUDGETS FOR 2017-2018</b>
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<b>Purpose of Report:</b>	To set the budget for the Integration Joint Board for 2017-2018 and to direct the Council and Health Board to spend the budget in line with the Strategic Plan.
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<b>Recommendations:</b>	<p>The Integration Joint Board is asked to:</p> <ul style="list-style-type: none"><li>a) note the contents of the report;</li><li>b) note the update on the prescribing budget and the associated savings programme for 2017-18;</li><li>c) agree the update to the savings programme at paragraph 2.6 which will generate £4.19m in 2017-18;</li><li>d) agree the update to the savings programme at 2.8 which will remove £1.95m from this years programme;</li><li>e) agree to accept the delegated Budget from NHS Greater Glasgow and Clyde for 2017-18;</li><li>f) delegate a budget to NHS Greater Glasgow and Clyde of:</li></ul> <table style="margin-left: auto; margin-right: auto;"><tr><td style="padding-right: 20px;">Total Budget</td><td>£765.792m</td></tr></table> <p>and direct that this budget is spent in line with the strategic plan of the Integration Joint Board;</p>	Total Budget	£765.792m
Total Budget	£765.792m		

	g) agree the financial planning assumptions set out in section 4.
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**Relevance to Integration Joint Board Strategic Plan:**

This report describes the financial allocation and budgets made available to the Integration Joint Board for 2017/18 by the Council and NHSGGC; outlines the financial pressures on health and social care services; and, some of the measures we will take to address the financial challenges and priorities facing the partnership as described specifically on page 29 but also throughout the Strategic Plan.

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

<b>Reference to National Health &amp; Wellbeing Outcome:</b>	The financial framework for the Partnership contributes to the delivery of the 9 national health and wellbeing outcomes that health and social care partners are attempting to achieve through integration.
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<b>Personnel:</b>	Staffing implications are highlighted where appropriate in the report.
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<b>Carers:</b>	The current shape of service provision across the system must move to one that also includes an increased use of technology enabled care and other support networks being deployed in care support not just for the service user but also for their unpaid carer
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<b>Provider Organisations:</b>	Provider organisations will undoubtedly be impacted upon as proposals are developed in relation to 2018/19 and beyond and will be engaged as appropriate through the joint commissioning approaches of the HSCP
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<b>Equalities:</b>	No EQIA carried out as this report does not represent a new or revised plan, policy, service or strategy. EQIAs have been undertaken in respect of specific proposals for change to service delivery as indicated within transformational change proposals presented to the IJB.
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<b>Financial:</b>	Financial implications are detailed throughout this report.
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<b>Legal:</b>	The Chief Finance Officer's duties in Scotland require a balanced budget to be set. This is established in s108(2) of the Local Government (Scotland) Act 1973 and s93(3) of the Local Government Finance Act 1992.  Directions are being issued in line with the legislation.
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<b>Economic Impact:</b>	N/A	
<b>Sustainability:</b>	N/A	
<b>Sustainable Procurement and Article 19:</b>	N/A	
<b>Risk Implications:</b>	Delays in setting the budget may impact on the IJBs ability to achieve financial balance in 2017-18.	
<b>Implications for Glasgow City Council:</b>	The budget is required to be spent in line with the Strategic Plan and the approved directions.	
<b>Implications for NHS Greater Glasgow &amp; Clyde:</b>	The budget is required to be spent in line with the Strategic Plan and the approved directions.	
<b>Direction Required to Council, Health Board or Both</b>	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. Background

- 1.1 The Health Board and Local Authority will delegate functions and make payments to the Integration Joint Board (IJB) in respect of those functions as set out in the Integration Scheme. Additionally, the Health Board will also, “set aside” an amount in respect of large hospital functions covered by the integration scheme.
- 1.2 The IJB will make decisions on integrated services based on the strategic plan and the budget delegated to it. The IJB will publish an Annual Financial Statement setting out the total resources included in the Strategic Plan. The IJB will also give direction and make payment where relevant to the Health Board and Local Authority for delivery of the services in line with the Strategic Plan. This should be completed by 1<sup>st</sup> April each year.
- 1.3 A previous report was brought to the IJB on the 15<sup>th</sup> March 2017 on the Financial Allocation and Budget for 2017-18. At that stage, the Council had allocated a budget to the IJB which the IJB accepted but the budget offered from NHS Greater Glasgow and Clyde was not accepted by the IJB. This report provides an update on the budget.

## 2. Financial Allocation from NHS Greater Glasgow and Clyde Health Board

2.1 The allocation letter of 18<sup>th</sup> January 2017 (Appendix A) stated that ‘NHS contributions to Integration Authorities for delegated health functions **‘will be maintained at least at 2016-17 cash levels’**. In simple terms, this means that budgets for allocation from NHS Boards to Integration Authorities for 2017-18 must be at least equal to the recurrent budgeted allocations in 2016-17. The allocation should include the total of the sum set aside for hospital services.

2.2 One of the main reasons for not accepting the Health Board budget in March 2017 was the allocation of £3.6m unallocated savings to the IJBs. Following a number of meetings with representatives from the IJB’s and the Health Board, we are proposing the following resolution to this issue which is;

Subject to IJB approval, each IJB will fund its proportionate share of the £3.6m unallocated saving target on a one off basis during 2017/18, to promote partnership working.

This is the maximum contribution by IJBs in respect of the historic £7.8m unachieved savings.

This will allow a short period of time to work towards a recurring solution, focusing on the development and conclusion of the mechanism for the set aside budget. This approach has been agreed with the Scottish Government and requires a rapid and focused action plan to be developed and delivered over the coming months in conjunction with Chief Officers, NHSGGC Director of Finance, Chief Finance Officers and Scottish Government.

This non-recurring funding to a maximum of £3.6m will be on the basis of a recharge and not a budget reduction. This ensures that the 2017/18 budget for the IJBs is compliant with the Scottish Government settlement’.

2.3 The review is now under way of the “set aside” budget and the arrangement for its operation going forward. Further detail will be provided to the IJB in due course.

2.4 The attached letter at Appendix B details the budget offer received from NHSGGC. The allocation is a total of £765.792m which includes £120.8m for set aside and £119.6m for resource transfer and social care funding. This budget offer meets the criteria set by the Scottish Government that the budgets for allocation from NHS Boards to Integration Authorities for 2017-18 must be at least equal to the recurrent budgeted allocations in 2016-17. The allocation should include the total of the sum set aside for hospital services.

2.5 Glasgow City IJB are now responsible for funding its own inflation uplifts and budget pressures. Previously prescribing inflation and growth required an additional £4.64m to be added to the budget. A significant amount of work has

been undertaken to identify further savings within prescribing result in an updated prescribing forecast which is detailed below;

<b>GP Prescribing Forecast for all IJBs for 2017/18</b>		<b>£m</b>
Cost and Volume		9.0
Additional Pressures		3.5
Short Supply		2.9
Other costs		0.9
<b>Sub Total</b>		<b>16.3</b>
<b>Savings</b>		<b>£m</b>
Tariff reduction		-6.9
Drugs coming off patent		-2.9
Efficiencies		-9.3
Net Drug movement		-2.8
Spend to save to achieve efficiencies		2.8
<b>Additional Budget Requirement</b>		<b>0.0</b>

- 2.6 If the expenditure exceeds the forecast, the Health Board have committed to fund the difference for 2017/18. As a result of this additional work, the funding required to fund inflation has decreased from £8.84m to £4.19m.
- 2.7 Work is underway through the Integration Transformation Board, chaired by the Chief Officer in relation to the review and reform of services. This is the HSCP officer forum for identifying savings and efficiencies within the services delegated to the IJB and monitoring the delivery of the savings against the approved plan.
- 2.8 The Budget Report in March 2017 had a gap of £2.69m in savings still to be identified. As a result of the work in reducing the prescribing inflation and growth funding requirements, this gap is removed and it gives us a bit more time to review and delivery on the reforms that are proving difficult to delivery in 2017-18. There are three service reforms and efficiencies that fall into that category as detailed below;

#### **Service Reform and Efficiencies**

Older Adults Inpatient Benchmarking	£1,100,000
Primary Care Mental Health Teams	£150,000
Adult Mental Health Inpatient Bed Reform	£700,000
<b>TOTAL</b>	<b>£1,950,000</b>

- 2.9 It is proposed that they be removed from the 2017-18 programme with a review undertaken to see what can be delivered in 2018-19 and beyond. An update will feature in the proposals to be brought forward for 2018-19 later this year.

- 2.10 The IJB has a recurring budget that is in balance for 2017-18. In relation to the Glasgow City IJB's share of the £3.6m historic saving which equates to £2.083m for us, it is proposed that we use £2.083m of the earmarked reserve for AWI/ Delayed Discharge.
- 2.11 IJB should be aware that we still have a significant reform programme to deliver, it may well be the case that the ability to fully deliver on local and/or national policy directions may be compromised in 2017-18, and that this may impact on the overall performance of the Partnership.

### **3. Update on Scottish Living Wage**

- 3.1 We have implemented the percentage uplift agreed for the Scottish Living Wage for the providers who have accepted the offer. There are two outstanding issues that we are exploring options on how to address. They are the "sleepover" element within the framework rates and the providers who have still to move over to the new framework rates to maintain sustainability of the rates. A proposal on an interim solution for "sleepover" rates along with completing the move to the framework rates for all the providers will be brought to the IJB Finance and Audit Committee in October for consideration of recommendations for approval.
- 3.2 A paper on a revised policy position will be brought forward to the IJB in November seeking approval to consult over 3 months with providers, service users and carers on the draft policy.

### **4. Financial Strategy 2017-18**

- 4.1 This budget will form the basis of year two of the three year IJB financial strategy which forms part of the Strategic Plan for Glasgow City. Appendix C details the annual financial statement for 2017-18 that is required to be produced in line with the Scottish Government guidance and is aligned with the Strategic Plan. This now completes the work on the budgets within the Strategic Plan. Within both the Council and the Health Board there will be significant financial challenges for 2018-19 and beyond.

### **5. Three Year Financial Plan 2018/19 to 2020/21**

- 5.1 The 2018-19 budget will form the basis of year three of the three year Integration Joint Board financial strategy which forms part of the Strategic Plan for Glasgow City. Within both the Council and the Health Board there will be significant financial challenges for 2018-19 and beyond. As with previous years, the transformation programme will be our main vehicle for the delivery of future savings and efficiencies.
- 5.2 The financial strategy must ensure sustainability for future years, whilst recognising the significant and unprecedented challenges ahead and the

recognition that service delivery models and levels will require to be different going forward.

- 5.3 IJB members were engaged in a development session on 16th August which focussed on the financial outlook for the three financial years from 2018-19. Members were reminded that they had been advised in the December 2016 IJB meeting by the Chief Officer, Finance and Resources that officers would be commencing service planning for these years using a planning assumption of an overall 5% reduction in budget across both budgets per year. The Chief Officer in opening the 16th August session reported that there had been no indication since that time from either the Council or the Health Board, nor Scottish Government to indicate that this assumption is misplaced. Indeed the Chief Officer has been advised by the Council's Acting Executive Director of Finance to proceed on this basis.
- 5.4 Within the Health element of the delegated budget, family health services (FHS), Resource Transfer and Prescribing are excluded from the calculation. From the remaining budget of £227m, a 5% target equates to c£11.4m. For the prescribing budget of £128m, the current expectation for next year is that the cost and volume pressures along with short supply within prescribing is likely to be around £8m for Glasgow City. In relation to prescribing, the Pharmacy Leads have already commenced looking at proposals for next year to assist in managing the pressure.
- 5.5 A 5% target for the budget delegated by the Council would equate to c£19.9m.
- 5.6 At this point in time, we do not know what directions may accompany the budget allocations to IJB's by the Scottish Government as part of the settlement for next year. As part of our Financial Plan we need to make allowances for the following financial uplifts;
- Pay uplift
  - Contractual uplift
  - Prescribing uplift
  - Demographic pressures / new demand / resource redirection
  - New drugs / initiatives
- 5.7 Work is underway in relation to developing arrangements for the "set aside" budget and a further update will be provided in due course on the financial planning implications for it. An update to the IJB on the financial plan will be made once the budget settlement is made at the end of 2017.
- 5.8 In developing proposals to address this financial outlook, the IJB will receive papers in its November and January meetings in particular, but also March 2018 which will provide detail about how Older People, Adult and Children's Services will propose plans that will transform health and social care over these three years.

5.9 A number of principles will be adopted in the development of proposals as follows:

- They should support the shift in the balance of care from hospital and residential to community/ homely settings
- They should not undermine areas of existing strong performance
- They should not displace demand onto other parts of the health and social care system
- Principles of realistic medicine and care are integral
- Progressive integration of services across the system will be taken forward
- Reinvestment in community assets, infrastructure and empowerment
- A progressive move towards enshrining a right to family living
- Effective partnerships are critical
- Radical up-scaling in the use of technology enabled care

5.10 In addressing this agenda, it is acknowledged that some of the issues and challenges faced will include:

- A need to provide clarity and confidence about what can be delivered and the shape of that
- Time is short so this require effective and proper engagement with stakeholders to implement change.
- There will be a workforce impact in all sectors including the voluntary and independent sectors
- There may well be some potential impact on performance and quality in service provision
- There will be a need to review access arrangements and thresholds
- Increased reliance on self-management and informal supports

## **6. Risk Register**

6.1 The Integration Joint Board's risk register has been updated to reflect the risks in this report in relation to financial planning for the next three years from 2018-19.

## **7. Conclusion**

7.1 The proposals contained in this report would allow the IJB to set a balance budget for 2017-18 which complies with the Scottish Government direction on IJB funding allocations.



## 8. Recommendations

8.1 The Integration Joint Board is asked to:

- a) note the contents of the report;
- b) note the update on the prescribing budget and the associated savings programme for 2017-18;
- c) agree the update to the savings programme at paragraph 2.6 which will generate £4.19m in 2017-18;
- d) agree the update to the savings programme at 2.8 which will remove £1.95m from this years programme;
- e) agree to accept the delegated Budget from NHS Greater Glasgow and Clyde for 2017-18;
- f) delegate a budget to NHS Greater Glasgow and Clyde of:

Total Budget	£765.792m
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and direct that this budget is spent in line with the strategic plan of the Integration Joint Board;

- g) agree the financial planning assumptions set out in section 4.



## DIRECTION FROM THE GLASGOW CITY INTEGRATION JOINT BOARD

1	Reference number	200917-8-a
2	Date direction issued by Integration Joint Board	Wednesday 20 September 2017
3	Date from which direction takes effect	Wednesday 20 September 2017
4	Direction to:	Glasgow City Council NHS Greater Glasgow and Clyde
5	Does this direction supersede, amend or cancel a previous direction – if yes, include the reference number(s)	No
6	Functions covered by direction	Budget 2017-18
7	Full text of direction	NHSGGC is directed to spend the delegated net budget of £765.792m in line with the Strategic Plan.
8	Budget allocated by Integration Joint Board to carry out direction	The budget delegated to NHSGGC as per this report.
9	Performance monitoring arrangements	The budget will be monitored through standard budget monitoring arrangements.
10	Date direction will be reviewed	April 2018

Health and Social Care Integration Directorate  
Geoff Huggins, Director



Scottish Government  
Riaghaltas na h-Alba  
gov.scot

T: 0131-244 3210  
E: geoff.huggins@gov.scot

Chief Executives, Local Authorities

Copied to:  
Chief Officers, Integration Authorities  
Directors of Finance, Local Authorities  
Chief Finance Officers, Integration Authorities  
NHS Board Directors of Finance

18 January 2017

Dear Colleagues

### **Draft Budget 2017-18**

As you know, as part of the 2017-18 draft budget additional provision of £107 million will be transferred from NHS Boards to Integration Authorities to support social care.

To reflect this additional support from Health Boards to Integration Authorities, Local Authorities will be able to adjust their allocations to Integration Authorities in 2017-18 by up to their share of £80 million below the level of budget agreed with their Integration Authority for 2016-17 (as adjusted where agreed for any one-off items of expenditure which should not feature in the baseline). This approach provides each Local Authority with flexibility on how best to use their resources, with no presumption on how this flexibility will be exercised locally - the decision will be a matter for local determination based on local needs and requirements.

Annex A provides the share of this £80 million per Local Authority area. Shares have been calculated on the basis of GAE/NRAC, as they also have for shares of the £107 million due from Health Boards to Integration Authorities.

Yours faithfully

**GEOFF HUGGINS**

Share of up to £80 million available to local authorities to offset their allocations to Integration Authorities.

Local Authority	Composite Shares	Share of up to £80m
Aberdeen City	3.9%	3.09
Aberdeenshire	3.9%	3.10
Angus	2.1%	1.70
Argyll & Bute	1.8%	1.45
Clackmannanshire	1.0%	0.77
Dumfries & Galloway	3.0%	2.42
Dundee City	3.0%	2.44
East Ayrshire	2.5%	1.97
East Dunbartonshire	1.7%	1.37
East Lothian	1.8%	1.41
East Renfrewshire	1.4%	1.15
Edinburgh City	8.1%	6.52
Eilean Siar (Western Isles)	0.7%	0.52
Falkirk	2.8%	2.27
Fife	6.7%	5.34
Glasgow City	13.2%	10.59
Highland	4.3%	3.48
Inverclyde	1.8%	1.41
Midlothian	1.5%	1.16
Moray	1.6%	1.30
North Ayrshire	2.9%	2.34
North Lanarkshire	6.5%	5.21
Orkney Islands	0.4%	0.35
Perth & Kinross	2.6%	2.09
Renfrewshire	3.5%	2.78
Scottish Borders	2.1%	1.69
Shetland Islands	0.4%	0.34
South Ayrshire	2.3%	1.85
South Lanarkshire	6.0%	4.83
Stirling	1.5%	1.23
West Dunbartonshire	1.9%	1.56
West Lothian	2.9%	2.29
<b>Total</b>	<b>100.0%</b>	<b>80.00</b>

**Greater Glasgow and Clyde NHS Board**

JB Russell House  
Gartnavel Royal Hospital  
1055 Great Western Road  
GLASGOW  
G12 0XH  
Tel. 0141-201-4444  
Fax. 0141-201-4601  
Textphone: 0141-201-4470  
[www.nhsggc.org.uk](http://www.nhsggc.org.uk)

David Williams  
Chief Officer  
Glasgow City Health and Social Care  
Partnership  
Commonwealth House  
32 Albion Street  
Glasgow  
G1 1LH

Date: 15<sup>th</sup> August 2017  
Our Ref: JH/BOB  
Enquiries to: James Hobson  
Direct Line: 0141-201-4774  
E-mail: [james.hobson@ggc.scot.nhs.uk](mailto:james.hobson@ggc.scot.nhs.uk)

Dear David

**2017/18 Financial Allocation to Glasgow Health and Social Care Partnership**

Further to previous correspondence from Robert Calderwood and following recent correspondence between the Board's Director of Finance with Chief Officers and my subsequent discussions with Chief Finance Officers, I am writing to you with an updated budget proposal for 2017/18.

The annual allocation from the Board to the Health and Social Care Partnership (HSCP) for 2017/18 is set out in the schedule that accompanies this letter.

The Scottish Government letter to the Accountable Officer for NHS Greater Glasgow and Clyde has advised that for 2017/18 the Board's expenditure on services delegated to HSCPs should be maintained at least at 2016/17 levels, therefore 2017/18 allocations to HSCPs will remain at the value of the 2016/17 closing recurring base budget supplemented by any specific 2017/18 non recurring allocations from Scottish Government and adjusted for any agreed budget transfers between HSCPs and other service areas.

GP Prescribing budgets have now been finalised for 2017/18 and will be set at the overall value of the 2016/17 month 12 budget. Discussions between Chief Finance Officers have agreed some redistribution of funding between individual HSCPs and this is reflected in the proposed allocation. At a meeting with Chief Officers on 17 January it was agreed that the current arrangements for management of the prescribing budget would continue in 2017/18 where the Board continues to manage the budget collectively on behalf of all partnerships. This includes continuation of the "risk sharing agreement" whereby the Board will absorb any overall overspend within prescribing budgets.

The 2017/18 Set Aside Budget for unscheduled care services consumed by your HSCP in Acute hospitals will remain at the same value as for 2016/17. During 2017/18 the Board will work with HSCPs and Scottish Government colleagues to review the basis for calculation and operation of the set aside budget.

The following items will be charged to the HSCP during 2017/18:

- A proportional share of the £3.6m unachieved savings from 2015/16 as agreed by the NHS Board at its meeting on 21 February 2017 (agreed by Chief Officers subject to

individual Integrated Joint Board approval). Discussions will continue to determine how this can be resolved in future years;

- The HSCP's proportional share of the Apprenticeship Levy based on your HSCP's payroll cost; and
- The HSCP's proportional share of the annual cost arising from the change in accounting treatment of pre 2010 pension costs as the non recurring funding generated from this change was used to provide non recurrent support to all service areas in 2016/17.

I hope this now enables the HSCP to finalise its financial plans for 2017/18.

Yours sincerely

A handwritten signature in black ink, appearing to read 'James Hobson', with a long horizontal flourish extending to the right.

**James Hobson**  
Assistant Director of Finance  
NHS Greater Glasgow and Clyde

## Schedule 1

### Glasgow HSCP Allocation 2017/18

	<b>Glasgow City HSCP £'000</b>
Opening Budget - Community, MH & Contracted Services	488,422
GP Prescribing	127,531
Add :	
Hospices & Additional Resource Transfer	10,945
Oral Health - Secondary Care	
Social Care Funding	13,240
Finance Staff	480
Other Recurring Allocations	1,574
Public Dental Service - (Non Rec)	
Other Non Recurring allocations	1,868
Veterans/ Carers (Non Rec)	930
Revised Opening Allocation	644,989
Set Aside budget	120,803
<b>Total Allocation</b>	<b>765,792</b>

## Glasgow City IJB Annual Financial Statement 2017/18

Table 1

**Services Provided in Pursuance of Integration Functions to Service Users by Care Group per Strategic Plan**

Care Group	Gross Exp Budget	Income Budget	Net Annual Budget
	£000	£000	£000
Children and Families	151,025.90	2,105.90	148,920.00
Prisons Healthcare and Criminal Justice	23,045.60	2,922.00	20,123.60
Older People	220,016.60	13,305.30	206,711.30
Addictions	47,873.60	1,440.50	46,433.10
Carers	1,863.10	95.10	1,768.00
Elderly Mental Health	28,319.00	1,056.20	27,262.80
Learning/Physical Disability	100,545.30	657.10	99,888.20
Mental Health	102,020.00	12,996.50	89,023.50
Homelessness	76,281.90	33,500.90	42,781.00
GP Prescribing	127,530.30	0.00	127,530.30
Family Health Services	179,791.30	8,771.80	171,019.50
Hosted Services	13,908.60	1,350.10	12,558.50
Support Services	50,482.70	5,527.00	44,955.70
<b>Sub Total</b>	<b>1,122,703.90</b>	<b>83,728.40</b>	<b>1,038,975.50</b>
Set Aside Budget	120,803.00	0.00	120,803.00
<b>TOTAL</b>	<b>1,243,506.90</b>	<b>83,728.40</b>	<b>1,159,778.50</b>
Development & Regeneration Services - Aids & Adaptations	2,000.00		2,000.00
Land & Environmental Services - Assisted Garden Maintenance	1,290.00		1,290.00
Financial Services - Apprenticeship Levy	980.00		980.00
<b>OVERALL TOTAL</b>	<b>1,247,776.90</b>	<b>83,728.40</b>	<b>1,164,048.50</b>

The above total integrated IJB budget has been allocated to NHS Greater Glasgow & Clyde and Glasgow City Council according to directions given to each organisation in the proportions noted below in tables 2 and 3. The Gross Expenditure and Income figures above have been reduced by £111.3m to remove the double-count for Resource Transfer.

Included within the above figures are the undernoted budgeted amounts in respect of social care services:

- Care Homes	£68.4m
- Supported living	£17.7m
- Personalisation	£58.7m

Table 2

**Direction to NHS Greater Glasgow & Clyde**

Care Group	Gross Exp Budget	Income Budget	Net Annual Budget
	£000	£000	£000
Children and Families	12,933.10	321.90	12,611.20
Prisons Healthcare and Criminal Justice	6,615.10	40.70	6,574.40
Older People	44,920.30	157.10	44,763.20
Addictions	31,264.30	1,179.20	30,085.10
Carers			0.00
Elderly Mental Health	28,319.00	1,056.20	27,262.80
Learning/Physical Disability	3,421.90		3,421.90
Mental Health	82,464.40	12,975.30	69,489.10
Homelessness	2,834.70	261.40	2,573.30
GP Prescribing	127,530.30		127,530.30
Family Health Services	179,791.30	8,771.80	171,019.50
Hosted Services	13,908.60	1,350.10	12,558.50
Support Services	20,125.50	2,078.90	18,046.60
Resource Transfer	119,699.20	646.60	119,052.60
<b>Sub Total</b>	<b>673,827.70</b>	<b>28,839.20</b>	<b>644,988.50</b>
Set Aside Budget	120,803.00		120,803.00
<b>TOTAL</b>	<b>794,630.70</b>	<b>28,839.20</b>	<b>765,791.50</b>



Table 3

## Direction to Glasgow City Council

<b>Care Group</b>	<b>Gross Exp Budget £000</b>	<b>Income Budget £000</b>	<b>Net Annual Budget £000</b>
Children and Families	138,092.80	2,324.10	135,768.70
Prisons Healthcare and Criminal Justice	16,430.50	2,881.30	13,549.20
Older People	175,096.30	39,189.10	135,907.20
Addictions	16,609.30	5,458.10	11,151.20
Carers	1,863.10	95.10	1,768.00
Elderly Mental Health			0.00
Learning/Physical Disability	88,741.80	32,092.60	56,649.20
Mental Health	19,555.60	14,518.50	5,037.10
Homelessness	73,447.20	33,566.50	39,880.70
GP Prescribing			0.00
Family Health Services			0.00
Hosted Services			0.00
Support Services	30,357.20	36,081.50	-5,724.30
<b>Sub Total</b>	<b>560,193.80</b>	<b>166,206.80</b>	<b>393,987.00</b>
Development & Regeneration Services - Aids & Adaptations	2,000.00		2,000.00
Land & Environmental Services - Assisted Garden Maintenance	1,290.00		1,290.00
Financial Services - Apprenticeship Levy	980.00		980.00
<b>TOTAL</b>	<b>564,463.80</b>	<b>166,206.80</b>	<b>398,257.00</b>