

Item No: 10

Meeting Date: Wednesday 29<sup>th</sup> January 2020

# Glasgow City Integration Joint Board

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

Contact: Sharon Wearing

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#### GLASGOW CITY INTEGRATION JOINT BOARD BUDGET MONITORING FOR MONTH 8 AND PERIOD 9 2019/20

Purpose of Report:	This report outlines the financial position of Glasgow City
	Integration Joint Board as at 30 <sup>th</sup> November 2019 (Health) and
	22 <sup>nd</sup> November 2019 (Council), and highlights any areas of
	budget pressure and actions to mitigate these pressures.

Background/Engagement:	The financial position of Glasgow City Integration Joint Board
	is monitored on an ongoing basis throughout the financial year
	and reported to each meeting of the Board.

Recommendations:	The Integration Joint Board is asked to:
	<ul> <li>a) note the contents of this report;</li> <li>b) approve the budget changes noted in section 3; and</li> <li>c) note the summary of current Directions (Appendix 2)</li> </ul>

#### **Relevance to Integration Joint Board Strategic Plan:**

This report outlines expenditure against budget in delivery of the range of Health and Social Care services described within the Integration Joint Board Strategic Plan.

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

Reference to National       Not applicable at this time.         Health & Wellbeing       Outcome:
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Personnel:	Not applicable at this time.

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Carers:	Expenditure in relation to Carers' services is included within
	this report.

Provider Organisations:	Expenditure on services delivered to clients by provider
	organisations is included within this report.

Equalities:	Not applicable at this time.

Fairer Scotland	The expenditure on services supports the delivery of a Fairer
Compliance:	Scotland.

Financial: Actions required to ensure expenditure is contained within budget.
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Legal:	Not applicable at this time.
Economic Impact:	Not applicable at this time.
Leonomic impact.	Not applicable at this time.

Sustainability:	Not applicable at this time.

Sustainable Procurement	Not applicable at this time.
and Article 19:	

Risk Implications:	None at this time.

Implications for Glasgow	None at this time.
City Council:	

Implications for NHS	None at this time.
Greater Glasgow & Clyde:	

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

### 1. Purpose

- 1.1 This monitoring statement provides a summary of the financial performance of Glasgow City Integration Joint Board for the period 1 April 2019 to 30<sup>th</sup> November 2019 (Health), and to 22<sup>nd</sup> November 2019 (Council).
- 1.2 It is based on information contained in the respective financial systems and includes accruals and adjustments in line with its financial policies.

#### 2. Summary Position

- 2.1. Net expenditure is £6.294m lower than budget to date. Gross expenditure is £5.017m (0.63%) underspent, and income is over-recovered by £1.277m (1.65%).
- 2.2 Appendix 1 shows the current budget variance by both care group and subjective analysis.

#### 3. Budget Changes

3.1 Throughout the financial year, adjustments are made to the original approved budget as a result of additional funding allocations and service developments. During Month 8/Period 9 the net expenditure budget has increased by £1.231m. The changes to the gross expenditure and income budgets are analysed in the table below.

Explanation	Changes to Expenditure Budget £	Changes to Income Budget £	Net Expenditure Budget Change
Govanhill Community Safety Funding	257,000	<u> </u>	257,000
	237,000	0	-
Children's Services Early Intervention Funding	650,000	0	650,000
Mental Health Outcomes Framework	171,333	0	171,333
Other Miscellaneous	-289,792	442,906	153,113
Total	788,541	442,906	1,231,446

#### 4. Transformation Programme

- 4.1 The overall savings target for 2019/20 is £18.255m. At this stage of the year it is anticipated that actual savings realised will be £17.062m representing 93% of the target. The shortfall is related to Shifting the Balance of Care for Adult Services. The forecast savings position will be updated as the Maximising Independence Programme moves forward. This programme represents the future for service delivery but will take time to implement, impacting on savings delivery in the short term.
- 4.2 Of the unachieved savings of £3.809 from 2018/19, £0.500m are still to be realised. Currently £3.309m is forecast to be achieved, 87% of the total savings target. The balance outstanding relates to Learning Disability Purchased Services. This is being looked at as part of the Maximising Independence Programme. Progress against all savings targets will continue to be reviewed during the year through the Integration Transformation Programme Board.

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4.3 The savings realised are reflected in the overall financial position reported in this monitoring statement.

### 5. Reasons for Major Budget Variances

#### 5.1 Children and Families

- 5.1.1 Net expenditure is underspent by £2.455m.
- 5.1.2 Employee costs is underspent by £1.371m mainly due to a combination of vacancies in the provided residential units and Localities, and new investment funding for additional posts. Recruitment for all is well underway with most posts now filled. This figure includes an overspend in Community Nursing of £0.875m mainly due to Health Visiting overspending as a result of the regrading from band 6 to band 7, and the recharges for students in training.
- 5.1.3 Work continues in support of the Transformation Programme within Children and Families although there has been no net reduction in Residential Schools placement numbers since 1st April 2019. At period 9 the underspend is £0.126m, with a full year projected underspend of £0.182m. Provided Fostering is underspent by £0.442m with placement numbers totalling 588, a reduction of 46 since 1 April 2019. Following a review of the Multi Treatment Foster Care Programme there is an underspend against Public Agencies costs of £0.321m
- 5.1.4 Slippage in investment funding for Supported Living has resulted in an underspend of £0.222m.
- 5.1.5 Site acquisition costs for the provided residential new build programme and works required in existing units has resulted in additional spend of £0.468m.
- 5.1.6 Direct Assistance is overspent by £0.570m in relation to both Section 22 and Section 29 payments. Pressure continues to grow particularly around accommodation costs for care leavers.
- 5.1.7 Income is over-recovered by £0.977m mainly in respect of Unaccompanied Asylum Seeker Children income from the Home Office due to the approval of outstanding cases from last financial year and additional cases for this year.

### 5.2 Adult Services

- 5.2.1 Net expenditure is underspent by £1.086m.
- 5.2.2 Employee costs are underspent by £2.900m throughout all services due to periods of vacancies, turnover and difficulties recruiting to posts. This underspend also reflects the early delivery of savings for 2020/21 following the redesign of Glasgow Alcohol and Drug Recovery Day Services. Recruitment continues to be progressed for vacant posts in all services.
- 5.2.3 Purchased Services (including Self Directed Support) within Learning Disability and Mental Health are overspent by £1.783m. This overspend related to unachieved savings and the impact of transitional drift from Children and Families, and onwards to Older

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People. High cost services continue to be managed via the Management and Allocation of Community Resource Options Group (MACRO)

### 5.3 Older People and Physical Disability

- 5.3.1 Net expenditure is underspent by £1.860m.
- 5.3.2 Employee costs within Older People are underspent due to staff turnover in a number of services including Community Health Services (£0.557m) and Mental Health elderly community (£0.457m) which is offset by agency and overtime overspends of £0.399m to cover sickness absence, additional staffing costs relating to end of life care within the Residential Service, and an overspend of £0.545m in Mental Health Elderly Inpatients as a result of increased bank usage.
- 5.3.3 The Carers Service budget is underspent by £1.157m mainly due to the part year implementation of the investment agreed by the IJB in June and vacancies. Budgets are also underspent by £0.604m following the closure of Birdston.

#### 5.4 Resources

- 5.4.1 Net expenditure is underspent by £0.374m.
- 5.4.2 Staffing costs underspend is the main driver as a result of vacancies throughout the year in areas including Admin/Business Support, Senior Management and Planning.

#### 5.5 Primary Care

- 5.5.1 Primary Care is showing an underspend position of £0.461m.
- 5.5.2 Employee costs under spend of £0.327m attributable to staff turnover and vacancies.
- 5.5.3 The removal of the risk share arrangements in 2018/19 in relation to Prescribing requires the IJB to deal with over and underspends. Detailed monitoring arrangements continue to be in place for this budget area to assist with the management of risk in relation to global prices and the potential impact of Brexit. Current forecasts show an underspend of £5.2m which is currently being held in contingency to manage the risk which exists as a result of Brexit. This will continue to be closely monitored and will be the subject of future updates to the IJB.
- 5.5.4 This will continue to be closely monitored and will be the subject of future updates to the IJB.

#### 6. Action

6.1 The Interim Chief Officer, along with the Health and Social Care Partnership Senior Management Team, continues to manage and review the budget across all areas of the Partnership.

#### 7. Conclusion

- 7.1 Net expenditure is £6.294m lower than budget to date.
- 7.2 A number of savings initiatives through the transformation programme have yet to achieve the required level of savings. These initiatives are being critically reviewed and closely monitored by the IJB's Integration Transformation Board.

#### 8. Recommendations

- 8.1 The Integration Joint Board is asked to:
  - a) note the contents of this report;
  - b) approve the budget changes noted in section 3; and
  - c) note the summary of current Directions (Appendix 2).



## DIRECTION FROM THE GLASGOW CITY INTEGRATION JOINT BOARD

1	Reference number	290120-10
2	Report Title	Glasgow City Integration Joint Board Budget Monitoring for Month 8 and Period 9 2019/20
3	Date direction issued by Integration Joint Board	29 January 2020
4	Date from which direction takes effect	29 January 2020
5	Direction to:	Glasgow City Council and NHS Greater Glasgow and Clyde jointly
6	Does this direction supersede, revise or revoke a previous direction – if yes, include the reference number(s)	Yes – supersedes (201119-13)
7	Functions covered by direction	All functions outlined in Appendix 1 of the report.
8	Full text of direction	Glasgow City Council and NHS Greater Glasgow and Clyde jointly are directed to deliver services in line with the Integration Joint Board's Strategic Plan 2016-19, as advised and instructed by the Chief Officer and within the revised budget levels outlined in Appendix 1.
9	Budget allocated by Integration Joint Board to carry out direction	As outlined in Appendix 1.
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	25 March 2020



## Appendix 1

#### **Glasgow City Integration Joint Board**

#### Budget Monitoring Statement to end November/Period 9 2019/20

#### **Budget Variance by Care Group**

Annual Net Expenditure Budget £000		Actual Net Expenditure to Date £000	Budgeted Net Expenditure to Date £000	Variance to Date £000
	Children and Families	97,158		
	Adult Services	179,784	180,870	
	Older People (incl Dementia)	184,921	186,781	-1,860
46,184	Resources	29,195	29,569	-373
-397	Criminal Justice	-149	-91	-58
337,164	Primary Care	216,997	217,458	-461
1,119,067	Total	707,907	714,200	-6,293

	Funded By :-
413,198	Glasgow City Council
694,309	NHS Greater Glasgow & Clyde
11,559	Drawdown of Earmarked Reserves
1,119,067	

Add Transfer to Reserves - Rapid Rehousing and Maximising Independence	6,293
Net Balance	0

#### **Budget Variance by Subjective Analysis**

Annual Budget		Actual to Date	Budget to Date	Variance to Date
£000	Expenditure	£000	£000	£000
450,950	Employee costs	289,766	296,222	-6,455
24,470	Premises Costs	8,912	7,732	1,180
6,050	Transport Costs	4,252	3,820	432
72,796	Supplies and Services	49,208	49,259	-50
312,420	Third party Costs	196,630	198,092	-1,462
	Transfer Payments	19,583	18,258	1,324
826	Capital Financing Costs	0	0	0
128,692	Prescribing	81,518	81,518	0
	Family Health Services	136,617	136,603	14
1,231,059	Total Expenditure	786,486	791,503	-5,017
111,992	Income	78,580	77,303	1,277
1,119,067	Net Expenditure	707,906	714,200	-6,293

# Appendix 2

					Budget Allocated by IJB to carry out			
Reference no.	Report Title	Direction to	Full Text	Functions Covered by Direction	direction(s)	Date Issued	Link to IJB paper	Most Recent Review (Date)
			Glasgow City Council and NHS Greater Glasgow and					
			Clyde are directed to work together with the Chief					
			Officer, the Chief Officer: Finance and Resources,					
			and others as necessary to develop an integrated,					
			partnership approach to development of a					
			transformation programme for health and social					
			care services in Glasgow, and to the budget setting				https://glasgowcity.hscp.scot/sit	
			process for the Council and Health Board as it				es/default/files/publications/IJB	
			relates to health and social care services, as outlined				_Meeting_20160624_Item_8_De	
			at		The 2017/18 budget, as notified to		livering_Transformed_Health_So	
	Delivering a Transformed Health		https://www.glasgow.gov.uk/CHttpHandler.ashx?id		the Integration Joint Board by the		cial%20Care Glasgow April%20	
240616-8-a	and Social Care Service	Both Council and Health Board	=33909&p=0	Integration Joint Board	Chief Officer: Finance and Resources	21-Sep-16	2017.pdf	06 August 201
			Glasgow City Council and NHS Greater Glasgow and					
			Clyde are directed to deliver homelessness services					
			in line with the Homelessness Strategy outlined in				have the second state of the	
			this report				https://glasgowcity.hscp.scot/sit es/default/files/publications/IJB	
			(https://www.glasgow.gov.uk/CHttpHandler.ashx?id =35270&p=0), as advised and instructed by the		As advised by the Chief Officer		Meeting 20160921 Item 12.p	
210916-12-a	Homelessness Strategy	Both Council and Health Board	Chief Officer: Planning, Strategy and Commissioning	Homelessness Services	As advised by the Chief Officer: Finance and Resources	21-Sep-16		27 August 201
210910-12-8	Homelessness Strategy	Both Council and Health Board	Chief Officer: Planning, Strategy and Commissioning	Homelessness services		21-3ep-10		27 August 201
1			Glasgow City Council are directed to continue to					
			support young unaccompanied asylum seeking					
			children who present in the city, and to continue to					
			engage with the Home Office and others with				https://glasgowcity.hscp.scot/sit	
			regard to the issues outlined in this report				es/default/files/publications/IJB	
	Unaccompanied Asylum Seeking		(https://www.glasgow.gov.uk/CHttpHandler.ashx?id		As advised by the Chief Officer:		Meeting 20160921 Item 15.p	
210916-15-a	Children	Council only	=35273&p=0)	Children's Services	Finance and Resources	21-Sep-16		03 September 2019
		,	Glasgow City Council and NHS Greater Glasgow and					
			Clyde are directed to develop and deliver					
			Occupational Therapy services as outlined in this				https://glasgowcity.hscp.scot/sit	
			report				es/default/files/publications/IJB	
			(https://www.glasgow.gov.uk/CHttpHandler.ashx?id		As advised by the Chief Officer:		Meeting 20160921 Item 21.p	
210916-21-a	Occupational Therapy Review	Both Council and Health Board	=35278&p=0)	Older People's Services / Occupational Therapy	Finance and Resources	21-Sep-16	i <u>df</u>	23 August 2019
			Glasgow City Council are directed to identify the					
			best approach to implementing the					
			recommendations outlined in the PA Consulting					
			report described in this paper				https://glasgowcity.hscp.scot/sit	
			(https://www.glasgow.gov.uk/CHttpHandler.ashx?id				es/default/files/publications/IJB	
			=35279&p=0), and to subsequently implement		As advised by the Chief Officer:		Meeting 20160921 Item 22.p	
210916-22-a	Assistive Technology	Both Council and Health Board	those recommendations.	Older People's Services	Finance and Resources	21-Sep-16	df	23 August 201
					650,000 expenditure to be funded			
			Cleaners City Council and NUIS Creater Cleaners d		£50,000 expenditure to be funded			
	Community Dispairs		Glasgow City Council and NHS Greater Glasgow and		from the social work, health and		https://slaans.th.hom.com//sla	
	Community Planning		Clyde are directed to support the transition of the		Integrated Care Fund budgets as		https://glasgowcity.hscp.scot/sit es/default/files/publications/IJB	
211010 5 -	Arrangements (Community	Dath Council and Uselah Durid	new Community Justice arrangements as outlined in	Community Justice Exercisions	determined by the Chief Officer:	21.0.1.4		27 Aug 1 201
311016-5-a	Justice functions)	Both Council and Health Board	this paper.	Community Justice functions	Finance and Resources.	31-Oct-16		27 August 2019
							https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE	
							M%20No%207%20-	
							<u>%20N0%207%20-</u> %20Multi%20Agency%20City%2	
	Multi Agency City Centre Hub		Implement the proposed pilot as outlined in this		As advised by the Chief Officer:		%20Multi%20Agency%20City%2 OCentre%20Hub%20Pilot%20Pro	
311016-7-a	Pilot Proposal	Council only	report	Out of Hours homelessness provision.	Finance and Resources	21_0 ct 14	posal.pdf	27 August 2019
11010-/-d	riiot rioposal	Council Offiy	report	out or nours nomelessness provision.	Finance and Resources	31-000-16	posal.pul	Z7 August 201

		1				1		
					Direction to be carried out from within existing resource allocation			
					as directed by the Chief Officer: Finance and Resources, A number of			
					financial risks outlined in this report			
			NHS Greater Glasgow and Clyde are directed to	All functions associated with the provision of continuing care - acute care (Hospital Based	will be kept under review by the Chief Officer: Finance and		https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE	
			begin work on testing the transitional model for	Complex Care), care at home, long term care,	Resources, and reported to the		M%20No%208%20-	
			continuing and complex care in North East Glasgow	intermediate care (rehabilitation) or intermediate	Integration Joint Board in due		%20Continuing%20and%20Com	
311016-8-a	Continuing and Complex Care	Health Board only	with immediate effect.	care (non-rehabilitation).	course.	31-Oct-16	plex%20Care.pdf	23 August 2019
							https://glasgowcity.hscp.scot/sit	
			Glasgow City Council is directed to work with Partners in the Housing Sector to deliver on the				es/default/files/publications/IJB 09 12 2016 Item No 5 -	
	Housing Contribution Statement		-	Housing functions delegated to the Integration Joint	As advised by the Chief Officer:		Housing Contribution Stateme	
091216-5-a	and Action Plan	Council only	report.	Board via the Integration Scheme.	Finance and Resources	09-Dec-16	nt_and_Action_Plan.pdf	02 September 2019
							https://glasgowcity.hscp.scot/sit	
			Classes City Coursell is directed to as too doo the				es/default/files/publications/IJB	
	Homelessness Service: Private		Glasgow City Council is directed to re-tender the private rented sector service at the contact value of				09_12_2016_Item_No_8 Homelessness_Service_Private_	
091216-8-a	Rented Sector Tender	Council only	£460,000, on a 3+1+1 contract.	Homelessness Services	£460,000 p.a.	09-Dec-16	Rented_Sector_Tender.pdf	30 August 2019
							https://glasgowcity.hscp.scot/sit	
			Glasgow City Council is directed to implement the				es/default/files/publications/IJB	
	Femilies for Unexcerning		further stages of the USAC work and continue				09 12 2016 Item No 12 Fam	
091216-12-a	Families for Unaccompanied Asylum Seeking Young People	Council only	ongoing negotiations with partners as outlined in this report.	Children's Services	To be agreed.	09-Dec-16	ilies for Unaccompanied Refug ee Children.pdf	03 September 2019
							https://glasgowcity.hscp.scot/sit	
			NHS Greater Glasgow and Clyde are directed to maintain the contract for advocacy services to the	Advocacy services to those client groups outlined in	£744.455 per appum (pro-rata in		es/default/files/publications/ITE M No 6 -	
180117-6-a	Advocacy Tender	Health Board only	value of £744,455 per annum (pro-rata in 2016/17)	this report.	2016/17)	18-Jan-17		
							https://slaassite.hees.eet/sit	
			Glasgow City Council and NHS Greater Glasgow and				https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE	
			Clyde are directed to implement the joint				<u>M_No_7</u>	
180117-7-a	Developing Effective Joint Commissioning Arrangement	Both Council and Health Board	commissioning approach as outlined within this report.	All functions delegated to the Integration Joint Board.	As directed by the Chief Officer: Finance and Resources	18-Jan-17	Developing_Effective_Joint_Co mmissioning_Arrangement.pdf	
100117 7 0	commissioning Analigement	both council and ricardi board		board.	Tinance and Resources	10 3411 17	minissioning Analgement.put	
			Glasgow City Council and NHS Greater Glasgow and				https://alassassite.html.ast/sit	
			Clyde are directed to provide support from Council and Health staff within the Partnership's Business		Direction to be carried out from		https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE	
			Development Team in supporting the		within existing resource allocation		<u>M No 11 -</u>	
180117-11-a	Communications Strategy	Both Council and Health Board	Communications Strategy and its action plan as outlined in this report.	All functions delegated to the Integration Joint Board.	as directed by the Chief Officer, Finance and Resources.	19 Jap 17	<u>Communications_Strategy_201</u> 7-19.pdf	24 July 2019
100117-11-0	communications strategy	Both Council and Health Board			Finance and Resources.	10-101-17	https://glasgowcity.hscp.scot/sit	24 July 2019
			NHS Greater Glasgow and Clyde are directed to				es/default/files/publications/IJB	
150217-7-a	Alcohol and Drug Services	Health Board only	implement the redesign of Alcohol and Drug Day Services as outlined in this report	All functions associated with the provision of Alcohol and Drug Day Services.	As advised by the Chief Officer: Finance and Resources	15-Feb-17	15 02 2017 ItemNo7 - Alcohol and Drugs.pdf	23 August 2019
150217 7 0				niconor and prag bay bernees.		1510017		207/06000 2015
							https://glasgowcity.hscp.scot/sit	
			Glasgow City Council and NHS Greater Glasgow and				es/default/files/publications/IJB	
			Clyde are directed to develop or redesign adult		As advised by the Chief Officer:		15 02 2017 ItemNo8 -	
150217-8-a	Mental Health Services	Both Council and Health Board	services as outlined within this report.	Services as outlined within this report.	Finance and Resources	15-Feb-17	Mental Health Services.pdf	23 August 2019
			Cleanant City Council is disected to imply your the		As advised by the Chief Officer:		https://glasgowcity.hscp.scot/sit	
			Glasgow City Council is directed to implement the approach to delivering the required Criminal Justice		Finance and Resources, including the Scottish Government allocation		es/default/files/publications/IJB 15 02 2017 ItemNo14 -	
	Criminal Justice Funding 2017 -		budget reductions as outlined in section 4 of this		of £17,693,897 for Section 27		Criminal Justice Funding 17-	
150217-14-a	2018	Council only	report.	Criminal Justice services	Criminal Justice service for 2017/18	15-Feb-17	<u>18.pdf</u>	27 August 2019

r					I			
			Glasgow City Council and NHS Greater Glasgow and					
			Clyde are directed to explore what further actions					
			are required to improve 'corporacy' of approach				https://glasgowcity.hscp.scot/sit	
	Homelessness Services –		within the City to tackle homelessness, in line with		As advised by the Chief Officer:		es/default/files/publications/IJB	
150317-8-a	Transformational Change	Both Council and Health Board	the approach adopted by Newcastle City Council	Homelessness services	Finance and Resources	15-Mar-17	_Meeting_20170315_Item_8.pdf	27 August 2019
			NHS Greater Glasgow and Clyde is directed to					
			implement the reconfigured inpatient bed provision				https://glasgowcity.hscp.scot/sit	
			and investment in community resources as outlined		As advised by the Chief Officer:		es/default/files/publications/IJB	
150317-9-a	Older People Mental Health	Health Board only	in this report.	Older People Mental Health	Finance and Resources	15-Mar-17	Meeting 20170315 Item 9.pdf	23 August 2019
					As advised by the Chief Officer:			
					Finance and Resources. The			
					operating costs of the Safer Drug			
					Consumption Facility and Heroin			
					Assisted Treatment Service is			
			Glasgow City Council and NHS Greater Glasgow and		estimated at £2,355,680 per annum.		https://glasgowcity.hscp.scot/sit	
			Clyde are directed to proceed with the next stages		This will be funded by the		es/default/files/publications/ITE	
I		1	of development of the Safer Drug Consumption		redirection of existing resources of		<u>M_No_9 -</u>	
		1	Facility and Heroin Assisted Treatment Service as		£885,290, with the balance of		Safer Drug Consumption Facil	
	Safer Drug Consumption Facility		outlined in this report and in line with the		£1,470,390 being met from reserves		ity and Heroin Assisted Treat	
210617-9-a	and Heroin Assisted Treatment	Both Council and Health Board	previously agreed Business Case.	Addiction Services and related supports.	for a period of no more than 3 years	21-Jun-17		
					, cars		https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/21	
							June ITEM No 10 -	
							Glasgow City ADP -	
	ADP Prevention, Harm Reduction		Glasgow City Council and NHS Greater Glasgow and					
	and Recovery Strategy 2017 -		Clyde are directed to deliver services in line with the		As advised by the Chief Officer,		and Recovery Strategy 2017-	
210617-10-a	2020	Both Council and Health Board	ADP Strategy as outlined in this report.	Addiction Services and related supports	Finance and Resources.	21-Jun-17	2020.pdf	
							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
			Glasgow City Council and NHS Greater Glasgow and				M%20No%2010%20-	
	Glasgow HSCP Falls Strategy 2017		Clyde are directed to implement the Falls Strategy		As advised by the Chief Officer:		%20Glasgow%20HSCP%20Falls%	
200917-10-a	2020	Both Council and Health Board	appended to this report	All health and social care services	Finance and Resources	20-Sep-17	20Strategy%202017-2020.pdf	23 August 2019
							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
	Constitution in the Charles of a Disc 2017		Glasgow City Council and NHS Greater Glasgow and		As a data data data data data data data d		M%20No%2011%20-	
	Sexual Health Strategic Plan 2017	1	Clyde are directed to the implement the Sexual		As advised by the Chief Officer:		%20Sexual%20Health%20Strateg	
200917-11-a	2020	Both Council and Health Board	Health Strategic Plan 2017-2020.	Sexual Health Services	Finance and Resources	20-Sep-17	ic%20Plan%202017-2020.pdf	23 August 2019
		1					https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
							M%20No%2012%20-	
		1	Glasgow City Council and NHS Greater Glasgow and				%20Draft%20Palliative%20and%	
	Draft Palliative and End of Life		Clyde are directed to implement the Palliative and		As advised by the Chief Officer:		20End%20of%20Life%20Care%2	
200917-12-a	Care Plan	Both Council and Health Board	End of Life Care Plan	Palliative care and end of life care services.	Finance and Resources	20-Sep-17	OPlan.pdf	24 July 2019
								/
							https://glasgowcity.hscp.scot/sit	
			Glasgow City Council and NHS Greater Glasgow and				es/default/files/publications/ITE	
I		1	Clyde are directed to implement the key areas of				M%20No%2015%20-	
I	HSCP Commissioning Workplan	1	work as outlined in the HSCP Commissioning		As advised by the Chief Officer:		%20HSCP%20Commissioning%2	
200017.15	2017/18	Path Causail and Use life Day		All beaks and easiel and easier that		20.0		
200917-15-a	2017/18	Both Council and Health Board	workplan 2017-18	All health and social care services.	Finance and Resources	20-Sep-17		
		1					https://glasgowcity.hscp.scot/sit	
I		1					es/default/files/publications/ITE	
							M%20No%2006%20-	
			Glasgow City Council and NHS Greater Glasgow and				%20Transformational%20Chang	
	Transformational Change	1	Clyde are directed to deliver the transformation				e%20Programme%20-	
	Programme - Children's Services		programme for children's services as outlined in this		As advised by the Chief Officer:		%20Childrens%20Services%2020	
081117-6-a	2018-21	Both Council and Health Board	report.	Children's services	Finance and Resources	08-Nov-17	18-21.pdf	03 September 2019

081117-7-a	Older People's Transformational Change Programme 2018-21	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to deliver the Transformation programme for Older People's Services as outlined in this report.	Older People's Services	As outlined in this report at table 1, and as advised by the Chief Officer: Finance and Resources	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2007%20- %20Older%20Peoples%20Transf ormational%20Change%20Progr 08-Nov-17 amme%202018-21.pdf	23 August 2019
081117-8-a	West Glasgow Minor Injuries Services Review	Health Board only	NHS Greater Glasgow and Clyde are directed to maintain the status quo regarding provision of Minor Injuries Services in West Glasgow, and engage with the Glasgow Clty HSCP and other partners in developing proposals regarding the longer term sustainable provision of minor injuries services across the Board area.	Minor Injuries Services	As advised by the Chief Officer: Finance and Resources	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2003%20- %20West%20Glasgow%20Minor %20Injuries%20Services%20Revi 08-Nov-17 <u>ew.pdf</u>	23 August 2019
081117-9-a	Treatment Foster Care Service Review and Employment Tribunal Judgement	Council only	Glasgow City Council are directed to terminate the treatment foster care service as outlined in this report and to resolve the staffing issues therein.	Treatment foster care services.	As advised by the Chief Officer: Finance and Resources	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2009%20- %20Treatment%20Foster%20Car e%20Service%20Review%20and %20Employment%20Tribunal%2 08-Nov-17 0Judgement.pdf	03 September 2019
081117-11-a	Provision of Forensic Medical Services to people who have been sexually assaulted and/or raped	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to develop the interim service model outlined in this report	Sexual Health Services	As advised by the Chief Officer: Finance and Resources, including £305,000 from the HSCP contingency fund, augmented by £140,000 from the sexual health budget, for one year from March 2018 to run an interim service model for 2018 /19.	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2011%20- %20Provision%200f%20Forensic %20Medical%20Services%20to% 20People%20Wno%20have%20b een%20Sexually%20Assaulted%2 08-Nov-17 Dand%20or%20Raped.pdf	23 August 2019
081117-12-a	Criminal Justice and Community Justice Overview	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to continue to engage in the evolving plans for the Maryhill Community Custodial Unit, as outlined in this report		As advised by the Chief Officer: Finance and Resources	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2012%20- %20Criminal%20Justice%20and %20Community%20Justice%200 08-Nov-17 verview.pdf	27 August 2019
240118-10-a	Social Care Housing Needs Assessment and Investment	Both Council and Health Board	NHS Greater Glasgow and Clyde and Glasgow City Council are directed to review the Housing Contribution Statement via the Housing, Health and Social Care Group, and to set up a sub group of the Housing, Health and Social Care Group to scope out the requirements of undertaking a comprehensive social care housing needs assessment		As advised by Chief Officer, Finance and Resources	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2010%20- %20Social%20Care%20Housing% 20Needs%20Assessment%20and 24-Jan-18 %20Investment.pdf	
210318-9-а	Health and Social Care Hub for North East Glasgow - Initial Agreement (Draft)	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to proceed with the necessary stages of development of the Health and Social Care Hub for the North East of Glasgow, as outlined in this report.		Details of the finance arrangements and implications are included in the Initial Agreement	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2009%20- %20Health%20and%20Social%2 OCare%20Hub%20for%20North %20East%20Glasgow%20- %20Initial%20Agreement%20%2 21-Mar-18 8Draft%29 1.pdf	24 July 2019
210318-10-a	Review of Social Work Out of Hours Service	Council only	Glasgow City Council is directed to conclude contractual arrangements for delivery of out of hours social care services as outlined in this report.	Out of hours social care services	The total cost of the service is £2,545,969. Glasgow's contribution is £1,588,108 and the remaining partners' contribution is £1,044,068 which includes a 9% management fee	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2010%20- %20Review%200f%20Social%20 Work%20Out%20of%20Hours%2 21-Mar-18 <u>0Service_0.pdf</u>	

							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
							M%20No%2009%20-	
	Provision of Emergency		Glasgow City Council are directed to progress the				%20Provision%20of%20Emergen	
	Accommodation for		closure of Clyde Place and re-provisioning of Rodney				cy%20Accommodation%20for%2	
090518-9-a	Homelessness	Council only	Street as outlined in this report.	Emergency Homeless Accommodation	Confirmation of funding is awaited.	09-May-18	OHomelessness.pdf	27 August 2019
							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
							M%20No%2011%20-	
							%20Achieving%20Excellence%20	
							in%20Pharmaceutical%20Care%	
	Achieving Excellence in						20-	
	Pharmaceutical Care: A Strategy		All pharmacy services and functions referred to in	All pharmacy services and functions referred to in			%20A%20Strategy%20for%20Sco	
090518-11-a	for Scotland	Health Board only	the National Strategy and provided by the HSCP.	the National Strategy and provided by the HSCP.	£125m for 2018-19	09-May-18	tland_1.pdf	25 July 2019
1		1						
1							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
				Policy applies across all adult care groups – older			M%20No%2009%20-	
				adults over 65 years, younger adults with a physical			%20Policy%20Development%20-	
	Policy Development: Transition			or learning disability, adults with mental health			%20Transition%20from%20Over	
	from Overnight Sleepover		To note GCHSCP's policy direction for the transition	problems and/ or addiction issues and young people			night%20Sleepover%20Support	
	Support to Alternative Support		from overnight sleepover support to alternative		To be managed within the overall		%20to%20Alternative%20Suppo	
200618-9-a	Arrangements	Council only	support arrangements	from 16 years or later.	budget allocated to GCHSCP	20-Jun-18	rt%20Arrangements.pdf	23 August 2019
		,						
							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
							M%20No%2010%20-	
							%20Development%20of%20City	
	Development of the City Centre						%20Centre%20Hub%20and%20R	
	Hub and Redesign of Out of		Glasgow City Council is directed to progress the	Out of hours services for vulnerable adults with	External funding is as outlined in the		edesign%20of%20Out%20of%20	
200618-10-a	Hours Services	Council only	proposals outlined in this report	multiple and complex needs.	report for 2018/19.	20-lun-18	Hours%20Services.pdf	27 August 2019
200010 10 0	hours berriees	council only		indupie and complex needs.		20 7411 20	indis/t205critices.pdi	27 //06050 2015
1			Facilitate the recruitment of the new staff that are					
1		1	identified through implementation of the Primary					
1			Care Improvement Plan		Glasgow City IJB/HSCP has been		https://glasgowcity.hscp.scot/sit	
1		1	Provide the funding to support the implementation		allocated £5.529m. This is forecast		es/default/files/publications/ITE	
1			of the Primary Care Improvement Plan in	Primary and community care services, mental	to increase to £18.732m by 2021-22		M%20No%2009%20-	
1		1	accordance with the letter from the Scottish		for Glasgow City in line with the		%20Primary%20Care%20Improv	
190918-9-a	Primary Care Improvement Plan	Health Board only	Government dated the 23 May 2018.	programme).	increase in the national figure.	19-Sen-18	ement%20Plan_0.pdf	25 July 2019
155510 5 0	i inter, care improvement Fian	nearth board only	covernment dated the 25 May 2010.	programme/.	increase in the national lighte.	15 Seb-10	<u>enertoizorian_o.pur</u>	25 July 2015
1		1					https://glasgowcity.hscp.scot/sit	
1			The IJB directs Glasgow City Council to issue a		£23million which will reduce		es/default/files/publications/ITE	
1			competitive tender for Alliance partners to work		throughout the lifetime of the		M%20No%2011%20-	
1	Glasgow Homeless Alliance	1	with the Council and IJB to deliver the Glasgow		contract period, subject to service		%20Glasgow%20Homelessness%	
190918-11-a	Tender	Council only	Alliance to End Homelessness.	Delivery of all Purchased Homelessness Services	redesign and efficiencies targets.	19-Sep-19	20Alliance%20Tender 0.pdf	27 August 2019
100010-11-0	render	council only	Andree to End Homelessiless.	servery of an i arenased nonnelessness services	Total budget available is £3.75	13-3ch-10	https://glasgowcity.hscp.scot/sit	27 August 2019
1		1			million, £750,000 per annum for an		es/default/files/publications/ITE	
		1			initial 3-year period, with an option		M%20No%2013%20-	
			The IJB directs Glasgow City Council to issue a	Provision of community-based intensive outreach	to extend for a further 1+1 years		%20%20Intensive%20Outreach%	
	Intensive Outreach Family	1	competitive tender for the provision of Intensive	family support services to children and young	subject to satisfactory service		20Family%20Support%20Service	
190918-13-a	Support Service Tender	Council only	Outreach Family Support Services.	people on the edge of care.	review.	10 Cor 10	20Family%20Support%20Service %20Tender.pdf	03 September 2019
T202T9-T2-9	Support Service render	Council Only	outreach raining support services.	people on the edge of care.	review.	13-26b-18	<u>7620Tender.pdi</u>	03 September 2019

			Glasgow City Council is directed to deliver					
			Homecare and associated services, noting a 50%					
			contribution to the 2018/19 forecasted overspend					
			will be provided by the IJB, on the basis that					
			Glasgow City Council provides the remaining 50%					
			contribution.					
							https://glasgowcity.hscp.scot/sit	
			Glasgow City Council is directed to consider future		The IJB delegates an additional		es/default/files/publications/ITE	
			funding requirements as part of the 2019/20		£3.3m from reserves to support		M%20No%2006%20-	
				Homecare and associated services as outlined in			%20Cordia%20Transfer%20Upda	
			revenue budget exercise.		Homecare service delivery in 2018-			
071118-6-a	Cordia Transfer Update	Council only		section 2.2.	19.	07-Nov-18		06 August 2019
							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
							<u>M%20No%2007%20-</u>	
			Glasgow City Council and NHS Greater Glasgow and				%20Mental%20Health%20Strate	
	Mental Health Strategy and		Clyde are directed to implement the plans outlined		As outlined in this report and		gy%20and%20Implementation_	
071118-7-a	Implementation	Both Council and Health Board	in this report.	Mental Health Services	appendix.	07-Nov-18	2.pdf	23 August 2019
1	1	1			The estimated annual recurring cost			
					of this service is circa £2.7 million.			
	1				This will be funded from Health			
					Board Resource Transfer available			
					for Long Stay Tier 4 patients, current			
					budget provision for existing service			
					users which will transfer with them,			
					and new demand assumptions.			
					This financial framework will require		https://glasgowcity.hscp.scot/sit	
					service users identified for the		es/default/files/publications/ITE	
					service to match these funding		M%20No%2008%20-	
			Direct the Council to advertise the requirement for a		assumptions.		%20Tender%20for%20a%20Spec	
	Tender for Specialist Care Home		15 bed specialist care home to support people with				ialist%20Care%20Home%20Servi	
	Service to Support People with		learning disabilities requiring complex care, and	Specialist Care Home Service for People with	Non recurring start-up costs will		ce%20to%20Support%20People	
	Learning Disability requiring		provide an options paper back to the IJB once the	Learning Disabilities assessed as requiring Complex	require to be identified.		%20with%20LD%20requiring%2	
071118-8-a	Complex Care	Council only	procurement exercise is complete	Care.		07-Nov-18	OComplex%20Care 1.pdf	23 August 2019
		,					https://glasgowcity.hscp.scot/sit	
	Changes to Frail Elderly						es/default/files/publications/ITE	
	Continuing Care: Implementation						M%20No%2009%20-	
	of the Scottish Government		Work in partnership with Glasgow City HSCP to		£4.1m has been identified for		%20Changes%20to%20Frail%20E	
	Guidance on Hospital Based		deliver the proposed changes to the provision of	Continuing care and AWI bed provision within	Glasgow City within the financial		Iderly%20Continuing%20Care_1.	
071118-9-a	Complex Care	Health Board only	continuing care and AWI as outlined in the paper.	Glasgow City.	framework.	07-Nov-18		23 August 2019
							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
							M%20No%2008%20-	
							%20Alcohol%20and%20Drug%2	
	Alcohol and Drug Partnership:		Glasgow City Council and NHS Greater Glasgow and				0Partnership%20-	
	Priorities for Additional		Clyde are directed to implement the plans outlined				%20Priorities%20for%20Additio	
121218-8-a	Investment	Both Council and Health Board	in this report.	Glasgow City ADP	As outlined in the report	12-Dec-18		
121218-8-d	Investment	Both Council and Health Board	In this report.	The new 2019 Framework Agreement will apply to 3	As outlined in the report	12-Dec-18	hal%20investment_0.pdf	
				<b>o</b> 11 <i>7</i>				
				types of services:				
			Glasgow City Council is directed to implement the	- Care and Support Services				
			2019 Framework and the prioritisation for the	<ul> <li>Care and Support Services</li> <li>Day Opportunities Services</li> </ul>			https://glasgowcity.hscp.scot/sit	
				- Care and Support Services			es/default/files/publications/ITE	
			2019 Framework and the prioritisation for the	<ul> <li>Care and Support Services</li> <li>Day Opportunities Services</li> </ul>				
			2019 Framework and the prioritisation for the Central Review Team as prescribed in section 5 of this report. Glasgow City Council are further	- Care and Support Services - Day Opportunities Services - Short Breaks/Respite Services The services can be used by people assessed as			es/default/files/publications/ITE M%20No%2006%20-	
			2019 Framework and the prioritisation for the Central Review Team as prescribed in section 5 of this report. Glasgow City Council are further directed to allocate the funding outlined in section	- Care and Support Services - Day Opportunities Services - Short Breaks/Respite Services The services can be used by people assessed as eligible for service from the following service user			es/default/files/publications/ITE M%20No%2006%20- %20Update%20on%20the%20A	
	lindate on the Award of the 2010		2019 Framework and the prioritisation for the Central Review Team as prescribed in section 5 of this report. Glasgow City Council are further directed to allocate the funding outlined in section 4.1 of this report (£0.6m) to meet the identified	- Care and Support Services - Day Opportunities Services - Short Breaks/Respite Services The services can be used by people assessed as eligible for service from the following service user groups:			es/default/files/publications/ITE M%20No%2006%20- %20Update%20on%20the%20A ward%20of%20the%202019%20	
	Update on the Award of the 2019		2019 Framework and the prioritisation for the Central Review Team as prescribed in section 5 of this report. Glasgow City Council are further directed to allocate the funding outlined in section 4.1 of this report (£0.6m) to meet the identified costs of increasing the rates paid for care and	- Care and Support Services - Day Opportunities Services - Short Breaks/Respite Services The services can be used by people assessed as eligible for service from the following service user groups: - People with Mental Health issues			es/default/files/publications/ITE M%20No%2006%20- %20Update%20on%20the%20A ward%20of%20the%202019%20 Social%20Work%20Framework%	
	Social Work Framework		2019 Framework and the prioritisation for the Central Review Team as prescribed in section 5 of this report. Glasgow City Council are further directed to allocate the funding outlined in section 4.1 of this report (£0.6m) to meet the identified costs of increasing the rates paid for care and support under the 2015 Framework rates to the	- Care and Support Services - Day Opportunities Services - Short Breaks/Respite Services The services can be used by people assessed as eligible for service from the following service user groups: - People with Mental Health issues - People with Disabilities			es/default/files/publications/ITE M%20Update%200n%20the%20A ward%200f%20the%202019%20 Social%20Umck%20framework% 20Agreement%20for%20Selecte	
060219-6-a			2019 Framework and the prioritisation for the Central Review Team as prescribed in section 5 of this report. Glasgow City Council are further directed to allocate the funding outlined in section 4.1 of this report (£0.6m) to meet the identified costs of increasing the rates paid for care and	- Care and Support Services - Day Opportunities Services - Short Breaks/Respite Services The services can be used by people assessed as eligible for service from the following service user groups: - People with Mental Health issues	£0.6m	06-Feb-15	es/default/files/publications/ITE M%20No%2006%20- %20Update%20on%20the%20A ward%200f%20the%202019%20 Social%20Work%20Framework% 20Agreement%20for%20Selecte d%20Purchased%20Social%20Ca	

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1						https://glasgowcity.hscp.scot/sit	
, I						es/default/files/publications/ITE	
			Glasgow City Council and NHS Greater Glasgow and			M%20No%2007%20-	
			Clyde are directed to implement the Rapid			%20Glasgow%20Rapid%20Reho	
	Glasgow Rapid Rehousing		Rehousing Transition Plan that has been submitted			using%20Transition%20Plan%20	
	ransition Plan 2019/20 -		to the Scottish Government following confirmation			2019-20%20to%202023-	
060219-7-a 20	2023/24	Both Council and Health Board	of approval of the Plan by the Scottish Government.	Housing and Homelessness Services	Within existing resources	06-Feb-19 24_0.pdf	27 August 2019
				Responsibility for progressing the Direction		https://glasgowcity.hscp.scot/sit	
			Glasgow City Council and NHS Greater Glasgow and	predominantly lies with Business Development,		es/default/files/publications/ITE	
			Clyde are directed to take forward the completion	Finance, People and Change and Corporate Services.		<u>M%20No%2008%20-</u>	
			of the draft action plan, including any amendments	The activity covered in the Action Plan subject to		%20Health%20and%20Social%2	
H	lealth and Social Care		made to it, as it relates to activity within the remit	the direction is relevant to all functions across		0Care%20Integration%202018%	
060219-8-a In	ntegration 2018 - Audit Scotland	Both Council and Health Board	of the IJB/HSCP.	Glasgow City Health and Social Care Partnership.	Within existing resources	06-Feb-19 20-%20Audit%20Scotland 0.pdf	
			Cleanaus City Coursel (through Land and				
			Glasgow City Council (through Land and				
			Environmental Services) are directed to utilize non-				
			recurring funding allocated by the IJB to continue to				
			deliver the Assisted Home Garden Maintenance				
			Service for the first 6 months of the 2019/2020.				
			Service for the first o months of the 2019/2020.				
			Glasgow City Council (through Land and				
			Environmental Services) are further directed to		£520,000 non-recurring funding has		
			engage with the current recipients of the Assisted		been allocated by the IJB to carry	https://glasgowcity.hscp.scot/sit	
			Home Garden Maintenance Service in order to		out the direction in relation to	es/default/files/publications/ITE	
				Assisted Home Garden Maintenance Service	continuation of the Assisted Home	<u>M%20No%2009%20-</u>	
	Assisted Home Garden			provided by Glasgow City	Garden Maintenance Service for the	%20Assisted%20Home%20Garde	
060219-9-a M	Maintenance	Council only	the withdrawal of this service.	Council through Land and Environmental Services	first 6 months of the 2019/2020.	06-Feb-19 n%20Maintenance.pdf	
			Glasgow City Council is directed to spend the				
			delegated net budget of £433,074,600 in line with				
			the Strategic Plan and the budget outlined within				
			this report. Glasgow City Council is also directed to				
			jointly develop a financially sustainable solution for				
			both Homecare and Housing First by September				
			2019 with update reports to the IJB on 27 June 2019				
			and 18 September 2019.				
					The budget delegated to NHS		
			NHS Greater Glasgow and Clyde is directed to spend		Greater Glasgow and Clyde is	https://glasgowcity.hscp.scot/pu	
			the delegated net budget of £805,007,000 in line		£805,007,000 and Glasgow City	blication/item-no-9-integration-	
	JB Financial Allocations and		with the Strategic Plan and the budget outlined		Council is £433,074,600 as per this	joint-board-financial-allocations-	
		Both Council and Health Board		Dudget 2010 20		27-Mar-19 and-budgets-2019-2020	
270319-9-a Bu	Budgets 2019-2020	Both Council and Health Board	within this report.	Budget 2019-20	report.	27-Mat-1a aug-pugger2-201a-2020	
						https://glasgowcity.hscp.scot/sit	
						es/default/files/publications/ITE	
			Glasgow City Council is directed to utilise the £3.696			M%20No%2010%20-	
			million allocated by the Scottish Government to		The introduction of Free Personal	%20The%20Introduction%20of%	
, L	The Interduction of Free Deve						
	The Introduction of Free Personal		support the implementation of Free Personal Care		Care has been allocated £3.696	20Free%20Personal%20Care%20	
270319-10-a Ca	Care for Under 65s	Council only	to Under 65's	All services which include free personal care.	million from Scottish Government.	27-Mar-19 for%20Under%2065s 1.pdf	
			Council is directed to vary Glasgow Purchased				
			Service contracts by an additional 2.3% for those				
1			· · ·				
			Providers who have agreed to pay the living wage,				
			and for Direct Payment recipients. Excluded from				
			this award will be those services governed by		The proposal to increase rates by		
			this award will be those services governed by			https://glasgowcity.hscp.scot/sit	
			this award will be those services governed by national contracts, such as the National Care Home		2.3% will cost an additional	https://glasgowcity.hscp.scot/sit	
			this award will be those services governed by national contracts, such as the National Care Home Contract (details are included in a separate report	Classes Durchased Sociese Contracts	2.3% will cost an additional £3,700,000. Funds have been made	es/default/files/publications/ITE	
			this award will be those services governed by national contracts, such as the National Care Home Contract (details are included in a separate report to the IJB) and Scotland Excel. Also excluded from	Glasgow Purchased Services Contracts	2.3% will cost an additional £3,700,000. Funds have been made available within the Scottish	es/default/files/publications/ITE M%20No%2012%20-	
	scottish Living Wage Settlement 2019)	Council only	this award will be those services governed by national contracts, such as the National Care Home Contract (details are included in a separate report	Glasgow Purchased Services Contracts Glasgow Purchased Services Contracts (Sleepover) Direct Payments	2.3% will cost an additional £3,700,000. Funds have been made	es/default/files/publications/ITE	

Amount			r	1	1				
Single P         Contract Single P           SIN H D         Pin Single P SiN Works         Pin Single P SiN W								https://glasgowcity.hscp.scot/sit	
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Name         Display Christol Windows         Display Christol Science 1 along a post science 1 me         Books of the metable holds of the science 1 along a post science 1 me         Display Christol Science 1 me         Display Christol Science 1 me         Display Christol Science 1 me <thdisplay 1="" christol="" me<="" science="" th="">         Displ</thdisplay>				Clyde jointly are directed to align future iterations of		into account additional investment		M%20No%2013%20-	
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Primary Care Improvement Plan       Budget allocation to carry out       \$20Primary%20Care%20Improv ement%20Plan%20PCIP%2%20-         (PCIP2) - Progress in 2018/19 and       To streamline and facilitate the process of       Staff recruitment in support of priority       direction as indicated in Appendix 3       19%20and%20Plan%20for%202									
Primary Care Improvement Plan       For streamline and facilitate the process of       Staff recruitment in support of priority       Budget allocation to carry out <u>wenett%20Plan%20PCIP2%20-</u> <u>%20Progress%20in%202018-</u> <u>19%20and%20Plans%20for%202</u>									
Primary Care Improvement Plan     Budget allocation to carry out     %20Progress%20in%202018-       (PCIP2) - Progress in 2018/19 and     To streamline and facilitate the process of     Staff recruitment in support of priority     direction as indicated in Appendix 3     19%20and%20Plans%20for%2021									
(PCIP2) - Progress in 2018/19 and To streamline and facilitate the process of Staff recruitment in support of priority direction as indicated in Appendix 3		Primany Caro Impression and Disc				Rudget allocation to correct			
				The stress of the second facellines of the state					
WD519-7-a         IPlan for 2019/20         Health Board only         recruitment of staff.         workstreams.         of report.         08-May-19/019-20 2.pdf         25 July 2019									
	U8U519-7-a	Plan for 2019/20	Health Board only	recruitment of staff.	workstreams.	of report.	08-May-19	019-20 2.pdf	25 July 2019

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					Revenue budget as advised by the			
					Chief Officer: Finance and		https://glasgowcity.hscp.scot/sit	
			Glasgow City Council and NHS Greater Glasgow and		Resources, Capital budgets in line		es/default/files/publications/ITE	
			Clyde are directed to work collaboratively with		with the capital planning		M%20No%2008%20-	
				All health and social care functions as they relate to			%20IJB%20Property%20Strategy	
080519-8-a	IJB Property Strategy 2019-22	Both Council and Health Board	the Property Strategy 2019 – 2022.	property.	Health Board respectively.	08-May-10	%202019-2022.pdf	
000319-0-d	IJB PTOPETTY Strategy 2019-22	Both Coulicit and Health Board	the Property Strategy 2019 – 2022.	property.	Health Board Tespectively.	00-IVIdy-19	https://glasgowcity.hscp.scot/sit	
			From 8 April 2019 implement the 3.65% uplift rate		4.1 The cost of the uplift of £2.608m		es/default/files/publications/ITE	
			to nursing care and 3.40% uplift to residential care,		will be funded by the additional		M%20No%2009%20-	
			the rates attached at appendix 1 and vary the		monies provided to integration		%20National%20Care%20Home	
	National Care Home Contract		contracts with providers in line with the conditions	Care home, intermediate care and commissioned	authorities in 2019/20 for social		%20Contract%20Settlement%20	
080519-9-a	Settlement 2019/20	Council only	at 4.3.	services.	care.	08-May-19	2019-20.pdf	
							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
			IJB directs Glasgow City Council to fully implement				M%20No%2010%20-	
	Lienelessee Certine Certines		the Homelessness Savings Plan as outlined in this	Durahasad Uswalasasas Castiana, sasidashiri and	Delivery of the direction is within		%20Homelessness%20Service%2	
	Homelessness Service Savings		5	Purchased Homelessness Services, residential and				
080519-10-a	2019-20	Council only	report by 1st October 2019.	community/outreach provision.	existing resources.	08-May-19	0Savings%202019-20.pdf	27 August 2019
							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
			Glasgow City Council is directed to carry forward		As outlined in section 5 of the report		M%20No%2008%20-	
			reserves totalling £19.912m on behalf of the IJB as	All functions delegated to the IJB from Glasgow City	£19.912m in reserves carried		%20Outturn%20Report%202018-	
260619-8-a	Outturn Report 2018/19	Council only	outlined in section 5 of the report.	Council and NHS Greater Glasgow and Clyde.	forward.	26-Jun-19		
					Glasgow City Council is directed to	20 30.1 13	https://glasgowcity.hscp.scot/sit	
					carry forward reserves totalling		es/default/files/publications/ITE	
					£19.912m on behalf of the IJB as		M%20No%2009%20-	
	Unaudited Annual Accounts			All functions delegated to the IJB from Glasgow City			%20Unaudited%20Annual%20Ac	
260619-9-a	2018/19	Council only	Council and NHS Greater Glasgow and Clyde	Council and NHS Greater Glasgow and Clyde.	Report 2018/19.	26-Jun-19	counts 0.pdf	
							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
			NHS Greater Glasgow and Clyde is directed to spend		The budget delegated to NHS		M%20No%2010%20-	
			the delegated net		Greater Glasgow and Clyde is		%20Update%20on%20Financial	
	Update on Financial Allocations		budget of £805,007,000 in line with the Strategic		£805,007,000		%20Allocations%20and%20Budg	
260619-10-a	and Budget for 2019/20	Health Board only	Plan.	Budget 2019-20	as per March report to IJB.	26-Jun-19		
200019-10-2	and Budget for 2019/20	Health Board Only	Plan.	Budget 2019-20		26-Jun-19	et%2010f%202019-20_0.pdf	
					Funding of £401,565 for the			
					provision of 7 hubs (Year 1 and 2)			
					has been allocated. Funding for the			
					final two hubs in 2021/22 will be			
					sought from anticipated new		https://glasgowcity.hscp.scot/sit	
					funding from the Scottish		es/default/files/publications/ITE	
					Government. If this cannot be		M%20No%2011%20-	
			Glasgow City Council and NHS Greater Glasgow and		secured then the funding gap will be		%20Redesign%20and%20Develo	
			Clyde are Directed to implement the citywide model		found from reconfiguration of		pment%20of%20Youth%20Healt	
				ter en	•			
	Re-design and Development of		of Youth Health Services outlined in section 4 of this		children's services for 2021/22		h%20Services%20in%20Glasgow	
260619-11-a	Youth Health Services	Both Council and Health Board	report.	services for young people.	onward.	26-Jun-19	_0.pdf	
					A total budget for the investment			
					outlined in this paper of £1,456,000			
					has been allocated on the following			
					basis:			
					Community Support Project			
					£428,000			
			Glasgow City Council and NHS Greater Glasgow and		Investment in New Family Support			
			Clyde are jointly directed to invest funding in		Model £467,000			
			support of implementation of the Carers Act, as		Family support workers 3rd sector		https://glasgowcity.hscp.scot/sit	
			described in sections 6-11 and summarised in		£210,000		es/default/files/publications/ITE	
			section 12, in; the Community support Project; 6		Band 3 Health Liaison worker		M%20No%2012%20-	
			Family support workers; Band 3 Health Care Liaison		£26,000		%20Implementing%20the%20Ca	
	Implementing the Carers		worker; Development funding and Carer Short		Development funding £25,000		rers%20Scotland%20Act%20201	
200010 12 -		Dath Council and Usedub Date	· · · · · · ·			201		2411.0000
260619-12-a	Scotland Act 2016	Both Council and Health Board	Breaks.	Adult carers and young carers.	Carer Short Breaks £300,000	26-Jun-19	<u>o u.pui</u>	24 July 2019

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180919-9	Rapid Rehousing Transition Plan Update	Council only	Glasgow City Council is directed to allocate £0.937m of the year one funding allocation and progress the proposals of Glasgow City Health and Social Care Partnership's Rapid Rehousing Transition Plan, as outlined in Section 3.1 of this report, and allocate a one-off investment of £74k for IT system upgrades as outlined in section 3.3.	Housing and Homelessness Services, Prison Based Homelessness services, Housing Options, Housing First	The budget for this Direction consists of £0.937m in relation to the year 1 funding allocation available and a one-off investment of £74k for IT system upgrades.	18-Sep-19	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2009%20- %20Rapid%20Rehousing%20Tra nsition%20Plan%20Update.pdf	
<u>180919-10-a</u>	Budget Monitoring	Both Council and Health Board	(a) Glasgow City Council and NHS Greater Glasgow and Clyde jointly are directed to deliver services in line with the Integration Joint Board's Strategic Plan 2019-22, as advised and instructed by the Chief Officer and within the revised budget levels outlined in Appendix 1.	All functions outlined in Appendix 1 of the report.	As outlined in Appendix 1	18-Sep-19	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2010%20- %20Clasgow%20C1ty%20UB%20 Budget%20Monitoring%20for%2 QMonth%204%20and%20Period %205%202019-20_0.pdf	
			(b) Direct £0.500m to Development and Regeneration Services for investment in stair lifts as				https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2010%20. %20Glasgow%20City%20UB%20 Budget%20Monitoring%20for%2 0Month%204%20and%20Period	
180919-10-b	Budget Monitoring Transformational Change	Council only	outlined in section 5.3.3. NHS Greater Glasgow and Clyde is directed to implement the revised Sexual Health services model	As outlined at section 5.3.3	As outlined at section 5.3.3 The total amount required to implement the proposed service	18-Sep-19	\$205%202019-20_0.pdf https://glasgowcity.hscp.scot/sit gs/default/files/publications/ITE M%20No%2007%20- %20Transformational%20Chang e%20Programme%20- %20Sexual%20Health%20Service	
	Programme - Sexual Health		as outlined in sections 4, 5 & 6 of this		model for Sexual Health services is		s%20Implementation%20Plan.p	
201119-7	Services	Health Board only	Implementation Plan.	Specialist Sexual Health services	£8,028,464	20-Nov-19	df	
201119-8	Prison Health Care Workforce Review Proposal	Health Board only	NHS Greater Glasgow and Clyde is directed to undertake a review of the Prison Healthcare Workforce as outlined in this paper and make recommendations for workforce development to the Integration Joint Board by the end of August 2020.	Prison Healthcare, including general practitioners, nursing and psychology team providing primary care, mental health (including psychology), pharmacy, addiction and health improvement services.	Within existing resources.	20-Nov-19	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2008%20- %20Prison%20Healthcare%20W orkforce%20Review%20Proposal .pdf	
201119-9-a	Alcohol Related Brain Damage (ARBD) - Commissioned Services Strategic Review Outcomes	Council only	Glasgow City Council is directed, as per the detail outlined in this report, to issue a competitive tender for ARBD citywide supported living service	Alcohol Related Brain Damage commissioned services	The activity to carry out the work associated with this Direction will be carried out within existing resources. The delivery of ARBD services as a result of this Direction will be within the existing financial commitment of £2,798,631 per annum.	20-Nov-19	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2009%20- %2020mmissioned%20Services% 20Strategic%20Review%20Outco mes.pdf	
201119-9-b	Alcohol Related Brain Damage (ARBD) - Commissioned Services Strategic Review Outcomes	Council only	Glasgow City Council is directed, as per the detail outlined in this report, to reconfigure Penumbra Bardowie Street	Alcohol Related Brain Damage commissioned services	The activity to carry out the work associated with this Direction will be carried out within existing resources. The delivery of ARBD services as a result of this Direction will be within the existing financial commitment of £2,798,631 per annum.	20-Nov-15	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20ARBD%20- %20Commissioned%20Services% 20Strategic%20Review%20Outco mes.pdf	
201119-9-с	Alcohol Related Brain Damage (ARBD) - Commissioned Services Strategic Review Outcomes	Council only	Glasgow City Council is directed, as per the detail outlined in this report, to renegotiate the weekly rate in Loretto Fullarton	Alcohol Related Brain Damage commissioned services	The activity to carry out the work associated with this Direction will be carried out within existing resources. The delivery of ARBD services as a result of this Direction will be within the existing financial commitment of £2,798,631 per annum.	20-Nov-19	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2009%20- %202ABD%20- %20Commissioned%20Services% 20Strategic%20Review%20Outco mes.pdf	

						https://glasgowcity.hscp.scot/sit	
			Glasgow City Council is directed to work with			es/default/files/publications/ITE	
			partners in the Housing Sector to deliver on the			M%20No%2010%20-	
	Housing Contribution Statement			Housing functions delegated to the Integration Joint		%20Housing%20Contribution%2	
201119-10	2	Council only	report.	Board via the Integration Scheme	Within existing resources	20-Nov-19 OStatement%202019-22_0.pdf	
						https://glasgowcity.hscp.scot/sit	
						es/default/files/publications/ITE	
						<u>M%20No%2011%20-</u>	
			Glasgow City Council is directed to spend the			%20Update%20on%20Sustainab	
	Update on Sustainable Solution		additional delegated net budget of £2,800,000 in		The additional budget delegated to	le%20Solution%20for%20Home	
	for Home Care Services for 2019-		line with the Strategic Plan and the budget outlined		Glasgow City Council is £2,800,000	%20Care%20Services%20for%20	
201119-11	20	Council only	within this report.	Budget 2019-20	as per this report.	20-Nov-19 2019-20.pdf	
				The Maximising Independence Programme result in			
				the development and implementation of that will			
				impact on a variety of functions within adults and			
				older people's services, with the full scope yet to be		https://glasgowcity.hscp.scot/sit	
				determined. Functions within scope will include;		es/default/files/publications/ITE	
			5 , S	family support models; residential services and high		<u>M%20No%2012%20-</u>	
					The budget for investment in the	%20Maximising%20Independenc	
	Maximising Independence in				proposals outlined in this report is	e%20in%20Glasgow%20City%20-	
201119-12	Glasgow City	Both Council and Health Board	proposals referred to in section 4 of this report.	care and kinship care.	£8.5M.	20-Nov-19 %20Update.pdf	
						https://glasgowcity.hscp.scot/sit	
			Glasgow City Council and NHS Greater Glasgow and			es/default/files/publications/ITE	
			Clyde jointly are directed to deliver services in line			<u>M%20No%2013%20-</u>	
			with the Integration Joint Board's Strategic Plan			%20Glasgow%20City%20IJB%20	
			2016-19, as advised and instructed by the Chief			Budget%20Monitoring%20for%2	
			Officer and within the revised budget levels outlined			0Month%206%20Period%207%2	
201119-13	Budget Monitoring	Both Council and Health Board	in Appendix 1.	All functions outlined in Appendix 1 of the report.	As outlined in Appendix 1.	20-Nov-19 02019-20.pdf	