

Item No: 11

Meeting Date:

Wednesday 23rd September 2020

Glasgow City Integration Joint Board

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

Phone: 0141 287 8838

GLASGOW CITY INTEGRATION JOINT BOARD BUDGET MONITORING FOR MONTH 4 AND PERIOD 5 2020/21

Purpose of Report:	This report outlines the financial position of the Glasgow City Integration Joint Board as at 31 st July 2020 (Health)
	and 31 st July 2020 (Council), and highlights any areas of budget pressure and actions to mitigate these pressures.

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

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 Health &	Not applicable at this time.
Wellbeing Outcome:	

Personnel:	Not applicable at this time.	
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 Compliance:	The expenditure on services supports the delivery of a Fairer Scotland.	
Financial:	Actions required to ensure expenditure is contained within budget.	
Legal:	Not applicable at this time.	
Economic Impact:	Not applicable at this time.	
Over the shift w		
Sustainability:	Not applicable at this time.	
Sustainable Procurement and Article 19:	Not applicable at this time.	
Risk Implications:	None at this time.	
Implications for Glassow City	None at this time.	
Implications for Glasgow City Council:		
Implications for NHS Greater Glasgow & Clyde:	None at this time.	

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

1. Purpose

- 1.1 This monitoring statement provides a summary of the financial performance of the Glasgow City Integration Joint Board for the period 1 April 2019 to 31st July 2020 (Health), and to 31st July 2020 (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 £0.224m lower than budget to date. Gross expenditure is £1.951m (0.47%) underspent, and income is under-recovered by £1.727m (4.49%).
- 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 4/Period 5 the net expenditure budget has increased by £2.915m. 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
Mother & Baby Unit Staffing	£347,391		£347,391
Associated Cost Teaching Funding 20/21	£1,203,853		£1,203,853
Archway Forensic Medical Services	£861,337		£861,337
Transfer Facilities funding for new Broadford ward	-£79,262		-£79,262
Research funding Pharmacy projects	£79,799	-£79,799	£0
SG Scottish Enhanced Services Program (SESP) funding for LD services	£82,278		£82,278
Re-alignment of Budget from Corporate Landlord Budgets	£489,100		£489,100
Scottish Government Funding- Care Experience	£560,733	-£560,733	£0
Power of Attorney Grossing Up of Budgets to Reflect Income	£157,792	-£157,792	£0
Other Minor Adjustments	161,334	-150,662	£10,672
Total	£3,864,355	-£948,986	£2,915,369

4. Transformation Programme

4.1 The overall savings target for 2020/21 is £13.770m. At this stage of the year it is anticipated that actual savings realised will be £4.722m representing 34% of the target. Delivery of savings has been impacted by the need to focus resources in responding to COVID-19. These are mainly linked to savings identified for the Maximising Independence Programme and the Prescribing budget. Programme boards have re-commenced to support major savings initiatives, however it is anticipated that full delivery will not be achievable in 2020-21. An update on Prescribing is included at section 5.4.

- 4.2 The unachieved savings target from prior years is £2.246m. At this stage of the year it is anticipated that £1.053m is forecast to be achieved, 47% of the total savings target. These are mainly linked to savings identified for the Maximising Independence Programme.
- 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 £2.520m.
- 5.1.2 Employee costs is underspent overall by £0.487m. £1.193m is due to a number of vacancies which are currently being recruited to. This is offset within Community Nursing by Health Visiting which is overspent by £0.672m as the band 7 in-post WTE is greater than the funded establishment by 40.4 WTE, together with provision made for the students in training.
- 5.1.3 Purchased Placements is underspent by £1.362m and is reflective of demand.
- 5.1.4 Supported Living is underspent by £0.526m mainly in respect of the new investment funding for Family Support Services where there has been a delay in the progress of tendering activity.

5.2 Adult Services

- 5.2.1 Net expenditure is underspent by £0.178m.
- 5.2.2 Employee costs are underspent by £1.606m throughout all services due to periods of vacancies, turnover and difficulties recruiting to posts. Recruitment has been delayed due to covid19 restrictions but continues to be progressed for vacant posts in all services.
- 5.2.3 Third party costs are overspent by £1.252m attributable in the main to Learning Disabilities Purchased Services (including Self Directed Support). This is attributable to unachieved savings and the impact of transition from Children and Families, and onwards to Older 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 £1.375m.
- 5.3.2 Third Party Payments are underspent by £1.493m. Purchased Services are underspent across Personalisation, Supported Living, Discharge to Assess and Purchased Homecare Services.

5.4 Primary Care

5.4.1 Primary Care is showing an overspend position of £0.088m.

- 5.4.2 Vacancies within Prescribing Support Services and Health Improvement teams is resulting in an underspend of £0.252m.
- 5.4.3 Prescribing is currently overspending by £0.339m which is summarised in the table below.

Main Areas	£m
Schedule 4 GIC (Gross Ingredient Cost) – main GP	
prescribing budget	+ £0.469m
Invest to Save	-£0.062m
Over-recovery of discounts and rebates	- £0.068m
Net Overspend	+ £0.339m

- 5.4.4 Detailed reporting on this budget area is not available early in the year, however indications are that the overspend within this budget are as a result of price increases being experienced across a number of prescription drugs which are driven by pricing across a global market.
- 5.4.5 This budget area will continue to be closely monitored. At the end of the financial year the IJB earmarked £2.962m in earmarked reserves to offer a contingency in this budget due to the anticipated risk associated with pricing both during the COVID-19 pandemic and also the potential impact of BREXIT. The overspend to date can be managed within this contingency if required.

5.5 Response to COVID-19

- 5.5.1 The planning and delivery of health and social care services has had to adapt to meet the significant public health challenge presented by the Covid-19 pandemic. In response to the pandemic the IJB has been required to move quickly and decisively. There has been significant disruption to how health and social care services across the City are currently being delivered and experienced by service users, patients and carers and this is likely to continue in the short to medium term. The HSCP has also had to implement new service areas in response to the pandemic, examples of which have included the establishment of an assessment centre to support assessment and testing of potential COVID-19 patients, the establishment of a mental health assessment unit and the creation of a hub to support the distribution of PPE to our social care services and those delivered by the third and independent sector and personal assistants and carers. The Scottish Government have also given a commitment to social care providers in relation to financial sustainability during this period. The IJB is responsible for making these payments and the Scottish Government has recently extended the scheme to the end of September.
- 5.5.2 Funding of costs associated with COVID-19, for services delegated to the IJB, will be routed through Greater Glasgow and Clyde Health Board and passed through to the IJB to meet costs. Discussions with Scottish Government continue in relation to this funding. To date the IJB has been allocated a first tranche payment of £5.815m to meet the initial costs of responding to COVID-19 for social care services only, with a second tranche of £2.907m due to be received soon. An allocation is still awaited for health services. The IJB has provided the Scottish Government with regular updates in relation to forecasted spend for all services and the cost of responding to the pandemic and this will be used by the Scottish Government in assessing funding needs.

5.5.3 To date £9.098m has been spent responding to COVID-19. This has been off-set with underspends of £2.433m in care home expenditure and reductions in supplies across a number of services which is reflective of the reduction in services delivered in some areas. This represents a net cost of £6.665m to the IJB to date, of which £3.190m relates to social care services and £3.475m relates to health board services. At this time spend on health services remains unfunded and this represents an overspend of £3.475m to the IJB. Funding from the Scottish Government continues to be pursued.

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 £0.224m 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	230920-11		
2	Report Title	Glasgow City Integration Joint Board Budget Monitoring for Month 4 and Period 5 2020/21		
3	Date direction issued by Integration Joint Board	23 September 2020		
4	Date from which direction takes effect	23 September 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 (ref 250320-10)		
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 2020- 23, 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	November 2020		

Glasgow City Integration Joint Board

Budget Monitoring Statement to end July/Period 5 2020/21

Budget Variance by Care Group

Annual Net Expenditure Budget		Actual Net Expenditure to Date	Budgeted Net Expenditure to Date	Variance to Date
£000		£000	£000	£000
157,006	Children and Families	50,732	53,252	-2,520
294,963	Adult Services	90,915	91,093	-178
316,980	Older People (incl Dementia)	98,715	100,090	-1,375
48,135	Resources	13,213	12,927	286
-740	Criminal Justice	166	166	0
340,799	Primary Care	119,434	119,346	88
5,815	COVID-19	6,665	3,190	3,475
1,162,958	Total	379,840	380,064	-224

	Funded By :-
426,261	Glasgow City Council
730,309	NHS Greater Glasgow & Clyde
5,815	NHS Greater Glasgow & Clyde - COVID-19
573	Drawdown of Earmarked Reserves
1,162,958	

Transfer to Reserves	224
Net Balance	0

Budget Variance by Subjective Analysis

Annual Budget		Actual to Date	Budget to Date	Variance to Date
£000	Expenditure	£000	£000	£000
481,559	Employee costs	163,402	162,476	926
26,792	Premises Costs	3,718	3,348	370
5,688	Transport Costs	1,598	1,827	-229
78,078	Supplies and Services	19,549	21,811	-2,262
316,145	Third party Costs	102,572	104,211	-1,639
32,360	Transfer Payments	13,276	12,733	543
868	Capital Financing Costs	0	0	0
125,198	Prescribing	40,024	39,684	340
210,276	Family Health Services	72,420	72,420	0
1,276,964	Total Expenditure	416,559	418,510	-1,951
114,006	Income	36,719	38,446	-1,727
1,162,958	Net Expenditure	379,840	380,064	-224

Appendix 2

					Budget Allocated by IJB to carry out			
D-f	Demont Title	Disection to	Full Text	Functions Coursed by Direction		Data law ad	Link to UD annes	Most Recent Review (Date)
Reference no.	Report Title	Direction to	Full lext	Functions Covered by Direction	direction(s)	Date Issued	Link to IJB paper	Nost 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				https://glasgowcity.hscp.scot/sit	
			care services in Glasgow, and to the budget setting				es/default/files/publications/IJB	
			process for the Council and Health Board as it relates				Meeting 20160624 Item 8 De	
			to health and social care services, as outlined at		The 2017/18 budget, as notified to		livering Transformed Health So	
	Delivering a Transformed Health		https://www.glasgow.gov.uk/CHttpHandler.ashx?id	All functions delegated to the Glasgow City	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		06 August 2019
			Glasgow City Council and NHS Greater Glasgow and		1			
			Clyde are directed to deliver homelessness services		1			
			in line with the Homelessness Strategy outlined in		1			
			this report				https://glasgowcity.hscp.scot/sit	
			(https://www.glasgow.gov.uk/CHttpHandler.ashx?id				es/default/files/publications/IJB	
			=35270&p=0), as advised and instructed by the Chief		As advised by the Chief Officer:		Meeting 20160921 Item 12.p	
210016 12 -	Unan electron or Stanton.	Dath Coursell and Uselah Decad		University of the second se	-	21 6 16		27 August 2010
210916-12-a	Homelessness Strategy	Both Council and Health Board	Officer: Planning, Strategy and Commissioning	Homelessness Services	Finance and Resources	21-Sep-16	ar	27 August 2019
			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 regard				https://glasgowcity.hscp.scot/sit	
			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	<u>df</u>	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	df	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 those		As advised by the Chief Officer:		Meeting 20160921 Item 22.p	
210916-22-a	Assistive Technology	Both Council and Health Board	recommendations.	Older People's Services	Finance and Resources	21-Sep-16	df	23 August 2019
					£50,000 expenditure to be funded			
			Glasgow City Council and NHS Greater Glasgow and		from the social work, health and			
	Community Planning		Clyde are directed to support the transition of the		Integrated Care Fund budgets as		https://glasgowcity.hscp.scot/sit	
	Arrangements (Community		new Community Justice arrangements as outlined in		determined by the Chief Officer:		es/default/files/publications/IJB	
311016-5-a	Justice functions)	Both Council and Health Board	this paper.	Community Justice functions	Finance and Resources.	31-Oct-16	Meeting 20161031 Item 5.pdf	27 August 2019
							https://glasgowcity.hscp.scot/sit	-
					1		es/default/files/publications/ITE	
					1		M%20No%207%20-	
					1		%20Multi%20Agency%20City%2	
	Multi Agency City Centre Hub		Implement the proposed pilot as outlined in this		As advised by the Chief Officer:		0Centre%20Hub%20Pilot%20Pro	
311016-7-a	Pilot Proposal	Council only	report	Out of Hours homelessness provision.	Finance and Resources	31-Oct-16		27 August 2019
			T L		· ····································	51 500 10	La a a a contra a t	27 7.05030 2013

					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)
					Direction to be carried out from			
					within existing resource allocation as			
					directed by the Chief Officer: Finance and Resources. A number of financial			
				All functions associated with the provision of	risks outlined in this report will be		https://glasgowcity.hscp.scot/sit	
			NHS Greater Glasgow and Clyde are directed to	continuing care - acute care (Hospital Based Complex			es/default/files/publications/ITE	
			begin work on testing the transitional model for continuing and complex care in North East Glasgow	Care), care at home, long term care, intermediate care (rehabilitation) or intermediate care (non-	Officer: Finance and Resources, and reported to the Integration Joint		M%20No%208%20- %20Continuing%20and%20Comp	
311016-8-a	Continuing and Complex Care	Health Board only	with immediate effect.	rehabilitation).	Board in due course.	31-Oct-16	lex%20Care.pdf	23 August 2019
								, i i i i i i i i i i i i i i i i i i i
			Glasgow City Council is directed to work with				https://glasgowcity.hscp.scot/sit es/default/files/publications/IJB	
			Partners in the Housing Sector to deliver on the				09 12 2016 Item No 5 -	
	Housing Contribution Statement		actions outlined in the Action Plan appended to the	Housing functions delegated to the Integration Joint			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	
							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		30 August 2019
			Glasgow City Council is directed to implement the				https://glasgowcity.hscp.scot/sit es/default/files/publications/IJB	
			further stages of the USAC work and continue				09 12 2016 Item No 12 Fam	i
	Families for Unaccompanied		ongoing negotiations with partners as outlined in				lies for Unaccompanied Refuge	
091216-12-a	Asylum Seeking Young People	Council only	this report.	Children's Services	To be agreed.	09-Dec-16	e_Children.pdf https://glasgowcity.hscp.scot/sit	03 September 2019
			NHS Greater Glasgow and Clyde are directed to				es/default/files/publications/ITE	
			maintain the contract for advocacy services to the	Advocacy services to those client groups outlined in	£744,455 per annum (pro-rata in		<u>M No 6 -</u>	
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	Advocacy Tender.pdf	
							https://glasgowcity.hscp.scot/sit	
			Glasgow City Council and NHS Greater Glasgow and				es/default/files/publications/ITE	
	Developing Effective Joint		Clyde are directed to implement the joint commissioning approach as outlined within this	All functions delegated to the Integration Joint	As directed by the Chief Officer:		M_No_7 Developing Effective Joint Co	
180117-7-a	Commissioning Arrangement	Both Council and Health Board	report.	Board.	Finance and Resources	18-Jan-17		
			Glasgow City Council and NHS Greater Glasgow and Clyde are directed to provide support from Council				https://glasgowcity.hscp.scot/sit	
			and Health staff within the Partnership's Business		Direction to be carried out from		es/default/files/publications/ITE	
			Development Team in supporting the		within existing resource allocation as		<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.	directed by the Chief Officer, Finance and Resources.	18-Jan-17	<u>Communications_Strategy_201</u> 7-19 pdf	24 July 2019
100111-11-9	communications strategy	both council and ricatin bodiu		bourd.	and hesources.	10-10[-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
130217-7-9	According and Drug Services	nearth budru unly	Services as outlined in this report	and bridg Day Services.	rmance and nesources	15-гео-17	anuprugs.pot	23 August 2019
			Glasgow City Council and NHS Greater Glasgow and				https://glasgowcity.hscp.scot/sit es/default/files/publications/IJB	
			Clyde are directed to develop or redesign adult	All functions associated with the provision of Adult	As advised by the Chief Officer:		<u>15 02 2017 ItemNo8 -</u>	
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

Cominal Justice Funding 2017 Cominal Justice Funding 2017 Comina	Reference no.	Report Title	Direction to	Full Text	Functions Covered by Direction	Budget Allocated by IJB to carry out direction(s)	Date Issued	Link to IJB paper	Most Recent Review (Date)
Set Program Results Gasgow Chy Council is directed to implement the preprior Chinal Justice services Finance and Resources, including the Set Finance and Resources, including the Se	Reference no.	Report fille	Direction to		Functions covered by Direction		Date issued		Most Recent Review (Date)
Set Program Results Gasgow Chy Council is directed to implement the preprior Chinal Justice services Finance and Resources, including the Set Finance and Resources, including the Se									
Set Program Results Gasgow Chy Council is directed to implement the preprior Chinal Justice services Finance and Resources, including the Set Finance and Resources, including the Se						As advised by the Chief Officer		https://glacgou/city.hccp.ccat/cit	
Supprise in source main latter funding supprise in section 4 min Supprise in section 2 min 15 02 307 (montal latter funding supprise) 15 02 307 (montal latter funding supprise) Supprise in section 2 min Supprise in section 2 min 15 02 307 (montal latter funding supprise) 15 02 307 (montal latter funding supprise) 15 02 307 (montal latter funding supprise) Supprise in section 2 min Supprise in section 2 min 15 02 307 (montal latter funding supprise) 15 02 307 (montal latter funding supprise) 15 02 307 (montal latter funding supprise) Supprise in section 2 min Supprise in section 2 min Supprise in section 2 min 15 02 307 (montal latter funding supprise) 15 02 307 (montal latter funding supprise) Supprise in section 2 min 15 02 307 (montal latter funding supprise) 15 02 307 (montal latter funding				Classow City Council is directed to implement the					
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52027-249 20.38 Council only epont. Criminal Justice services Justice services (2017/18) 12.1-Feb-27 12.6.01 27.4.0got 2.0 150217-2-8 Transformational Change Both Council and Health Board Clasgow Chy Council and HIS Greater Glasgow and Clasgow Chy Council and HIS Greater Glasgow and in the approach adopted by Heescale Chy Council and Investment in community resources as outlines and Heroin Assisted Treatment Service 3 As advised by the Chief Officer: France and Resources In Heroin Assisted Treatment Service 3 In Heroin Assisted Treat		Criminal Justice Funding 2017							
Image: space of the s	150217-14-2		Council only		Criminal Justice services		15-Feb-17		27 August 2019
Understand<	150217 14 0	2010	council only			Justice service for 2017/10	1510517	10.001	27 August 2015
Understand<				Glasgow City Council and NHS Greater Glasgow and					
Isomelessness Services- Transformational Change and recurrent improve corporacy of approach within the City to tack homelessness, line with the approach adopted by Nexessate City Council Miss Genet Classice Marken and City Council implement the reconfigured inpatient bed provides implement the reconfigured inpatient bed provides implement the reconfigured inpatient bed provides indiversement the reconfigured inpatient bed provides implement the reconfigured inpatient bed provides indiversement the reconfigured inpatient bed provides indiversement the reconfigured inpatient bed provides indiversement incommunity resources so utilined of the People Mental Health Na divided by the Chiel Officer. Insance and Resources 15-Mar-17 Meeting. 2017;2315. Item 9, 2df Health Societ Council Integr/ diseasement health Societ Council Integr/ diseasement health Societ Council Integr/ diseasement health Integr/ diseasement health Integr/ diseasement health Integr/ diseasement health Integr/ diseasement health Societ Council Integr/ diseasement health Integr/ disease									
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15037-9-a Older People Mental Health Health Board only implement the reconfigured inpatient begrowing and investment in community resources as outline in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board only in this report. Dider People Mental Health Health Board Only in this report. Dider People Mental Health Health Board Dider People Mental Health Board Health Board Dider People Mental He	150517 0 0	Transformational enange	both could and health board		nomeressness services	Thance and Resources	15 100 17	meeting corrobio item olpan	277454562015
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Presention, Harm Reduction and Recovery Strategy 2017- 201617-0-a ADP Prevention, Harm Reduction and Recovery Strategy 2017- and Recovery Strategy 2017-			,						
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Glasgow HSCP Falls Strategy 2017- Clyde are directed to implement the Falls Strategy	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	
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				5 <i>j</i>					
20017-10-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 20		0 0/						-	
	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

200917-15-a	HSCP Commissioning Workplan 2017/18	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to implement the key areas of work as outlined in the HSCP Commissioning workplan 2017-18	All health and social care services.	As advised by the Chief Officer: Finance and Resources		https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2015%20- %20HSCP%20Commissioning%20 Workplan%202017-18.pdf	
200917-12-a	Draft Palliative and End of Life Care Plan	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to implement the Palliative and End of Life Care Plan	Palliative care and end of life care services.	As advised by the Chief Officer: Finance and Resources	20-Sep-17	M%20No%2012%20- %20Draft%20Palliative%20and% 20End%200f%20Life%20Care%20 Plan.pdf	24 July 20
200917-11-a	Sexual Health Strategic Plan 2017- 2020	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to the implement the Sexual Health Strategic Plan 2017-2020.	Sexual Health Services	As advised by the Chief Officer: Finance and Resources	20-Sep-17	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2011%20- %20Sexual%20Health%20Strateg ic%20Plan%202017-2020.pdf https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE	23 August 20:
200917-10-a	Glasgow HSCP Falls Strategy 2017- 2020	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to implement the Falls Strategy appended to this report	All health and social care services	As advised by the Chief Officer: Finance and Resources		https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2010%20- %20Glasgow%20HSCP%20Falls% 20Strategy%202017-2020.pdf	23 August 20:

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Reference no.	Report Title	Direction to	Full Text	Functions Covered by Direction	Budget Allocated by IJB to carry out direction(s)	Date Issued	Link to IJB paper	Most Recent Review (Date)
Reference no.	Report file	Direction to		runctions covered by Direction		Dute issued	https://glasgowcity.hscp.scot/sit	Most Recent Review (Date)
							es/default/files/publications/ITE	
							M%20No%2006%20-	
			Glasgow City Council and NHS Greater Glasgow and				%20Transformational%20Change	
	Transformational Change		Clyde are directed to deliver the transformation				%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	<u>18-21.pdf</u>	03 September 2019
							https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE	
			Glasgow City Council and NHS Greater Glasgow and				M%20No%2007%20-	
			Clyde are directed to deliver the Transformation		As outlined in this report at table 1,		%20Older%20Peoples%20Transf	
	Older People's Transformational		programme for Older People's Services as outlined		and as advised by the Chief Officer:		ormational%20Change%20Progr	
081117-7-a	Change Programme 2018-21	Both Council and Health Board	in this report.	Older People's Services	Finance and Resources	08-Nov-17	amme%202018-21.pdf	23 August 2019
			NHS Greater Glasgow and Clyde are directed to					
			maintain the status quo regarding provision of Minor Injuries Services in West Glasgow, and engage with				https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE	
			the Glasgow City HSCP and other partners in				M%20No%2008%20-	
			developing proposals regarding the longer term				%20West%20Glasgow%20Minor	
	West Glasgow Minor Injuries		sustainable provision of minor injuries services		As advised by the Chief Officer:		%20Injuries%20Services%20Revi	
081117-8-a	Services Review	Health Board only	across the Board area.	Minor Injuries Services	Finance and Resources	08-Nov-17		23 August 2019
							https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE	
							M%20No%2009%20-	
							%20Treatment%20Foster%20Car	
	Treatment Foster Care Service		Glasgow City Council are directed to terminate the				e%20Service%20Review%20and	
	Review and Employment Tribunal	1	treatment foster care service as outlined in this		As advised by the Chief Officer:		%20Employment%20Tribunal%2	
081117-9-a	Judgement	Council only	report and to resolve the staffing issues therein.	Treatment foster care services.	Finance and Resources	08-Nov-17	OJudgement.pdf	03 September 2019
					As advised by the Chief Officer:		https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE	
					Finance and Resources, including		M%20No%2011%20-	
					£305,000 from the HSCP contingency	,	%20Provision%20of%20Forensic	
					fund, augmented by £140,000 from		%20Medical%20Services%20to%	
	Provision of Forensic Medical		Glasgow City Council and NHS Greater Glasgow and		the sexual health budget, for one		20People%20who%20have%20b	
	Services to people who have been		Clyde are directed to develop the interim service		year from March 2018 to run an	00.01. 47	een%20Sexually%20Assaulted%2	22.4
081117-11-a	sexually assaulted and/or raped	Both Council and Health Board	model outlined in this report	Sexual Health Services	interim service model for 2018 /19.	08-Nov-17	0and%20or%20Raped.pdf	23 August 2019
							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
			Glasgow City Council and NHS Greater Glasgow and				M%20No%2012%20-	
			Clyde are directed to continue to engage in the				%20Criminal%20Justice%20and%	
081117-12-a	Criminal Justice and Community Justice Overview	Both Council and Health Board	evolving plans for the Maryhill Community Custodial Unit, as outlined in this report	Criminal Justice and Community Justice services	As advised by the Chief Officer: Finance and Resources	08 Nov 17	20Community%20Justice%20Ove rview.pdf	27 August 2019
U81117-12-a	Justice Overview	Both Council and Health Board	Unit, as outlined in this report	criminal Justice and Community Justice services	Finance and Resources	08-100-17	rview.pdi	27 August 2019
1			NHS Greater Glasgow and Clyde and Glasgow City					
			Council are directed to review the Housing				https://glasgowcity.hscp.scot/sit	
			Contribution Statement via the Housing, Health and				es/default/files/publications/ITE	
1			Social Care Group, and to set up a sub group of the				<u>M%20No%2010%20-</u>	
1			Housing, Health and Social Care Group to scope out the requirements of undertaking a comprehensive		As advised by Chief Officer Firear		%20Social%20Care%20Housing% 20Needs%20Assessment%20and	
			the requirements of undertaking a comprehensive		As advised by Chief Officer, Finance and Resources	24 Jap 19	20Needs%20Assessment%20and %20Investment.pdf	
240118-10-2	Social Care Housing Needs Assessment and Investment	Both Council and Health Board	social care housing needs assessment	Housing Services				
240118-10-a	Assessment and Investment	Both Council and Health Board	social care housing needs assessment	Housing Services	The total cost of the service is	24-Jd11-10	https://glasgowcity.hscp.scot/sit	
240118-10-a		Both Council and Health Board	social care housing needs assessment	Housing Services		24-Jd11-10		
240118-10-a		Both Council and Health Board		Housing Services	The total cost of the service is £2,545,969. Glasgow's contribution is £1,588,108 and the remaining	24-Jd11-10	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2010%20-	
<u>240118-10-a</u>	Assessment and Investment	Both Council and Health Board	Glasgow City Council is directed to conclude	Housing 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	24-Jdii-10	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2010%20- %20Review%20of%20Social%20	
240118-10-a 210318-10-a		Both Council and Health Board		Housing Services 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		https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2010%20-	

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Reference no.	Report Title	Direction to	Full Text	Functions Covered by Direction	Budget Allocated by IJB to carry out direction(s)	Date Issued	Link to IJB paper	Most Recent Review (Date)
								. ,
							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%20Emerger	
	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 201
							https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE	
							M%20No%2011%20-	
							%20Achieving%20Excellence%20	
							in%20Pharmaceutical%20Care%	
	Achieving Excellence in						20-	
090518-11-a	Pharmaceutical Care: A Strategy for Scotland	Health Board only	All pharmacy services and functions referred to in the National Strategy and provided by the HSCP.	All pharmacy services and functions referred to in the National Strategy and provided by the HSCP.	£125m for 2018-19	00 14-11	%20A%20Strategy%20for%20Scc tland_1.pdf	25 July 201
090218-11-9	for scotland	Health Board only	the National Strategy and provided by the HSCP.	the National Strategy and provided by the HSCP.	£125ff110f 2018-19	09-IVIAy-18	uano 1.por	25 JULY 201
							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
				Policy applies across all adult care groups – older adults over 65 years, younger adults with a physical			M%20No%2009%20- %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%	6
	Support to Alternative Support		from overnight sleepover support to alternative	with disabilities transitioning into adult services from	To be managed within the overall		20to%20Alternative%20Support	
200618-9-a	Arrangements	Council only	support arrangements	16 years or later.	budget allocated to GCHSCP	20-Jun-18	%20Arrangements.pdf	23 August 201
							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%20F	
200618 10 -	Hub and Redesign of Out of Hours Services	Council and	Glasgow City Council is directed to progress the	Out of hours services for vulnerable adults with	External funding is as outlined in the	20 1	edesign%20of%20Out%20of%20	
200618-10-a	bervices	Council only	proposals outlined in this report	multiple and complex needs.	report for 2018/19.	20-JUN-18	Hours%20Services.pdf	27 August 201
			Facilitate the recruitment of the new staff that are					
			identified through implementation of the Primary					
			Care Improvement Plan		Glasgow City IJB/HSCP has been		https://glasgowcity.hscp.scot/sit	
			Provide the funding to support the implementation		allocated £5.529m. This is forecast to		es/default/files/publications/ITE	
			of the Primary Care Improvement Plan in accordance	Primary and community care services, mental health	Increase to £18.732m by 2021-22 for		<u>M%20No%2009%20-</u>	

	Support Service Tender	Council only	Outreach Family Support Services.	on the edge of care.	review.		%20Tender.pdf	03 September 2019
	Intensive Outreach Family		The IJB directs Glasgow City Council to issue a competitive tender for the provision of Intensive	Provision of community-based intensive outreach family support services to children and young people	to extend for a further 1+1 years		%20%20Intensive%20Outreach% 20Family%20Support%20Service	
					initial 3-year period, with an option		<u>M%20No%2013%20-</u>	
					million, £750,000 per annum for an		es/default/files/publications/ITE	
					Total budget available is £3.75		https://glasgowcity.hscp.scot/sit	
190918-11-a	Tender	Council only	Alliance to End Homelessness.	Delivery of all Purchased Homelessness Services	redesign and efficiencies targets.	19-Sep-18	20Alliance%20Tender_0.pdf	27 August 2019
	Glasgow Homeless Alliance		with the Council and IJB to deliver the Glasgow		contract period, subject to service		%20Glasgow%20Homelessness%	
			competitive tender for Alliance partners to work		throughout the lifetime of the		M%20No%2011%20-	
			The IJB directs Glasgow City Council to issue a		£23million which will reduce		es/default/files/publications/ITE	
							https://glasgowcity.hscp.scot/sit	
190918-9-a	Primary Care Improvement Plan	Health Board only	the 23 May 2018.	programme).	increase in the national figure.	19-Sep-18	ement%20Plan_0.pdf	25 July 2019
			with the letter from the Scottish Government dated		Glasgow City in line with the		%20Primary%20Care%20Improv	
				Primary and community care services, mental health			M%20No%2009%20-	
			Provide the funding to support the implementation		allocated £5.529m. This is forecast to		es/default/files/publications/ITE	
			Care Improvement Plan		Glasgow City IJB/HSCP has been		https://glasgowcity.hscp.scot/sit	
			identified through implementation of the Primary					
			Facilitate the recruitment of the new staff that are					

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Agreement for Selected the 2015 Framework rates to the minimum - Older People d <u>%20Purchased%20Social%20Ca</u>									
	060219-6-a	-	Council only	threshold rate set for the 2019 Framework.	- Children Affected by Disability	£0.6m	06-Feb-19	re%20Supports_0.pdf	

					Budget Allocated by IJB to carry out			
- (B	Direction to	Full Text			Date Issued		Most Recent Review (Date)
Reference no.	Report Title	Direction to	Full Text	Functions Covered by Direction	direction(s)	Date Issued	Link to IJB paper	Nost Recent Review (Date)
							https://glasgowcity.hscp.scot/sit	
			Glasgow City Council and NHS Greater Glasgow and				es/default/files/publications/ITE	
			Clyde are directed to implement the Rapid				M%20No%2007%20-	
			Rehousing Transition Plan that has been submitted				%20Glasgow%20Rapid%20Rehou	
	Glasgow Rapid Rehousing		to the Scottish Government following confirmation				sing%20Transition%20Plan%202	
060219-7-a	Transition Plan 2019/20 - 2023/24	Both Council and Health Board	of approval of the Plan by the Scottish Government.	Housing and Homelessness Services	Within existing resources	06-Eob-10	019-20%20to%202023-24 0.pdf	27 August 2019
000219-7-d	Transition Plan 2019/20 - 2023/24	Both Council and Health Board	of approval of the Plan by the Scottish Government.	Housing and Homelessness Services	within existing resources	00-FED-19	019-20%20t0%202023-24_0.put	27 August 2019
							the second s	
				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	
1			Clyde are directed to take forward the completion of	Finance, People and Change and Corporate Services.			M%20No%2008%20-	
1			the draft action plan, including any amendments	The activity covered in the Action Plan subject to the			%20Health%20and%20Social%20	
1	Health and Social Care Integration		made to it, as it relates to activity within the remit of	direction is relevant to all functions across Glasgow			Care%20Integration%202018%20	1
060219-8-a	2018 - Audit Scotland	Both Council and Health Board	the IJB/HSCP.	City Health and Social Care Partnership.	Within existing resources	06-Feb-19	%20Audit%20Scotland_0.pdf	
1								
1			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.					
			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 out		https://glasgowcity.hscp.scot/sit	
			Home Garden Maintenance Service in order to		the direction in relation to		es/default/files/publications/ITE	
			assess impact and develop alternative options, by 1	Assisted Home Garden Maintenance Service	continuation of the Assisted Home		M%20No%2009%20-	
	Assisted Home Garden		October 2019, to mitigate any negative impact from	provided by Glasgow City	Garden Maintenance Service for the		%20Assisted%20Home%20Garde	
060219-9-a	Maintenance	Council only	the withdrawal of this service.	Council through Land and Environmental Services	first 6 months of the 2019/2020.	06-Feb-19		
000213-3-8	Maintenance	council only	the withdrawar of this service.	council through cand and Environmental Services	1113t 0 11011tils 01 tile 2019/2020.	00-160-15	17/20Maintenance.put	
			Classrow City Council is directed to spend the					
1			Glasgow City Council is directed to spend the					
1			delegated net budget of £433,074,600 in line with					
1			the Strategic Plan and the budget outlined within				1	
1			this report. Glasgow City Council is also directed to					
1			jointly develop a financially sustainable solution for					
1			both Homecare and Housing First by September					
1			2019 with update reports to the IJB on 27 June 2019					
1			and 18 September 2019.					
1					The budget delegated to NHS		1	
1			NHS Greater Glasgow and Clyde is directed to spend		Greater Glasgow and Clyde is		https://glasgowcity.hscp.scot/pu	
1			the delegated net budget of £805,007,000 in line		£805,007,000 and Glasgow City		blication/item-no-9-integration-	
1	IJB Financial Allocations and		with the Strategic Plan and the budget outlined		Council is £433,074,600 as per this		joint-board-financial-allocations-	
270319-9-a	Budgets 2019-2020	Both Council and Health Board	within this report.	Budget 2019-20	report.	27 Mar 10	and-budgets-2019-2020	
210313-3-9	Duugets 2019-2020	both council and nearth Board	within this report.	Duuget 2013-20	iepoit.	27-10101-19	anu-budget5-2013-2020	łł
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1							https://glasgowcity.hscp.scot/sit	
1							es/default/files/publications/ITE	
1			Glasgow City Council is directed to utilise the £3.696				M%20No%2010%20-	
1			million allocated by the Scottish Government to		The introduction of Free Personal		%20The%20Introduction%20of%	
1	The Introduction of Free Personal		support the implementation of Free Personal Care to		Care has been allocated £3.696		20Free%20Personal%20Care%20	
270319-10-a	Care for Under 65s	Council only	Under 65's	All services which include free personal care.	million from Scottish Government.	27-Mar-19	for%20Under%2065s_1.pdf	

							1	
					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)
			Council is directed to vary Glasgow Purchased					
			Service contracts by an additional 2.3% for those					
			Providers who have agreed to pay the living wage,					
			and for Direct Payment recipients. Excluded from this award will be those services governed by					
			national contracts, such as the National Care Home		The proposal to increase rates by		https://glasgowcity.hscp.scot/sit	
			Contract (details are included in a separate report to		2.3% will cost an additional		es/default/files/publications/ITE	
			the IJB) and Scotland Excel. Also excluded from this	Glasgow Purchased Services Contracts	£3,700,000. Funds have been made		M%20No%2012%20-	
	Scottish Living Wage Settlement		award will be services provided by the Purchased	Glasgow Purchased Services Contracts (Sleepover)	available within the Scottish		%20Scottish%20Living%20Wage	
270319-12-a	(2019)	Council only	Services Framework 2019.	Direct Payments	Government settlement for 2019/20.	27-Mar-19	%20Settlement%202019_1.pdf	
							https://glasgowcity.hscp.scot/sit	
			Glasgow City Council and NHS Greater Glasgow and		Within existing resources (taking into		es/default/files/publications/ITE	
			Clyde jointly are directed to align future iterations of		account additional investment		M%20No%2013%20-	
	Glasgow City HSCP Workforce		the Workforce Plan to the timescales of the HSCP Strategic Planning cycle and to progress the actions	All functions and care groups covered in the	committed by the Government to develop the mental health workforce		%20Glasgow%20City%20HSCP%2 0Workforce%20Plan%202019-	
270319-13-a	Plan 2019-2022	Both Council and Health Board	outlined at Section 3 of the Workforce Plan.	appended Workforce Plan.	over the next 5 years).		2022_0.pdf	
270515 15 0	110112013 2022	Boar council and ricular board	Glasgow City Council is directed to conclude		over the next 5 years).	27 10101 13	2022 0.pu	
			negations with Turning Point Scotland in relation to					
			modification of the existing Glasgow Drug Crisis					
			Centre (GDCC) and Link-up (alcohol crisis					
			intervention) services to deliver an integrated					
			service from one location as a test of concept				https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE	
			approach pending future formal procurement process				M%20No%2014%20-	
			process		GDCC - £1,634,986 (£842,464 Health		%20Proof%20of%20Concept%20	
	Proof of Concept: Turning Point		Direct the Health Board to commence formal		Board resource transfer)		%20Turning%20Point%20Scotlan	-
	Scotland Transformational		recruitment of Medical Officer.	Addiction and Homeless Crisis Drug and Alcohol	Link Up - £926,327.69		d%20Transformational%20Chang	
270319-14-a	Change Proposal	Both Council and Health Board		Provision.		27-Mar-19	e%20Proposal_0.pdf	
			Glasgow City Council and NHS Greater Glasgow and	The following out of hours functions are covered by			https://glasgowcity.hscp.scot/sit	
			Clyde are directed to progress the options appraisal	this direction; GP; District Nursing; Community			es/default/files/publications/ITE	
			and further refinement of the proposed model for	Rehabilitation; Children's Social Work Residential			M%20No%2015%20-	
			out of hours and urgent care in the community and	Services; Emergency Social Work Services;			%20GGC%20Review%20of%20H	
	GGC Review of Health and Social		to complete the development of proposals for	Emergency Dental Services; Homelessness; Home			ealth%20and%20Social%20Care	
	Care Out of Hours - Urgent Care		approval by the IJB that comply with the	Care; Mental Health; Community Pharmacy;			%2000Hs%20Services%20-	
270319-15-a	Resource Hub Proposal	Both Council and Health Board	recommendations of the Ritchie report.	Optometry	Within existing resources	27-Mar-19	%20UCRH%20Proposal.pdf	27 August 2019
			Glasgow City Council and NHS Greater Glasgow and					
			Clyde are jointly directed to carry out a 'test for change' within North East Glasgow's LD services to					
			inform the future roll-out of integrated community					
			learning disability teams across the city, including an					
			effective mechanism for gathering service user and					
			carer views on their experience of integrated					
			services.				https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
			Glasgow City Council and NHS Greater Glasgow and				M%20No%2016%20-	
			Clyde are further directed to carry out an option				%20Adult%20Services%20Transf	
	Adult Convicos Transformation		appraisal during 2019 to inform the viability of				ormational%20Change%20Progr	
	Adult Services Transformational Change Programme 2018-21		replacing GCHSCP's LD day centres at Riddrie and Carlton with new build accommodation and, on				amme%202018- 21%20Progress%20Report%20-	
	Progress Report: Integration of		completion, present recommendations back to the	Community learning disability teams (CLDTs) and			%20Integration%20of%20Learnin	
270319-16-a	Learning Disability Services	Both Council and Health Board	IJB.	Learning Disability day care services.	Within existing resources	27-Mar-19	g%20Disability%20Services.pdf	23 August 2019
	comme bisability services	Sour council and realth board	100.	comme bisability day care services.	the state of the s	27 19101-13	Brazobradomey/azober vices.put	25 August 201

						-		
					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 are directed to urgently				https://glasgowcity.hscp.scot/sit	
			progress the recruitment of c400 care at home staff				es/default/files/publications/ITE	
			as set out in 3.3 above, and to ensure that Council				<u>M%20No%2017%20-</u>	
			employees and resources are appropriately				%20Care%20Services%20Conting	
270319-17-a	Care Services Contingency Planning - Equal Pay		supported within the HSCP to further develop the Equal Pay Contingency Plan of the HSCP.	Home Care Services		27 Mar 10	ency%20Planning%20- %20Equal%20Pay.pdf	
270319-17-a	Planning - Equal Pay	Council only	Equal Pay Contingency Plan of the HSCP.	Home care services	Within existing resources	27-War-19	%20Equal%20Pay.pdl	
							https://glasgowcity.hscp.scot/sit	
							es/default/files/publications/ITE	
							M%20No%2007%20-	
							%20Primary%20Care%20Improv	
							ement%20Plan%20PCIP2%20-	
	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		direction as indicated in Appendix 3		19%20and%20Plans%20for%202	
080519-7-a	Plan for 2019/20	Health Board only	recruitment of staff.	Staff recruitment in support of priority workstreams.		08-May-19	019-20_2.pdf	25 July 2019
					Revenue budget as advised by the			
					Chief Officer: Finance and Resources,		https://glasgowcity.hscp.scot/sit	
			Glasgow City Council and NHS Greater Glasgow and		Capital budgets in line with the		es/default/files/publications/ITE	
			Clyde are directed to work collaboratively with Glasgow City HSCO and other key partners to deliver		capital planning arrangements of the Council and Health Board		M%20No%2008%20- %20IJB%20Property%20Strategy	
080519-8-a	IJB Property Strategy 2019-22	Both Council and Health Board	the Property Strategy 2019 – 2022.	property.	respectively.	08-May-19		
060319-6-8	IB Property Strategy 2019-22	Both Council and Health Board	the Property Strategy 2019 – 2022.	property.	respectively.	00-1VIdy-15	https://glasgowcity.hscp.scot/sit	
					4.1 The cost of the uplift of £2.608m		es/default/files/publications/ITE	
			From 8 April 2019 implement the 3.65% uplift rate to		will be funded by the additional		M%20No%2009%20-	
			nursing care and 3.40% uplift to residential care, the		monies provided to integration		%20National%20Care%20Home	
	National Care Home Contract		rates attached at appendix 1 and vary the contracts	Care home, intermediate care and commissioned	authorities in 2019/20 for social		%20Contract%20Settlement%20	
080519-9-a	Settlement 2019/20	Council only	with providers in line with the conditions 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-	
080519-10-a	Homelessness Service Savings 2019-20		the Homelessness Savings Plan as outlined in this report by 1st October 2019.	Purchased Homelessness Services, residential and community/outreach provision.	Delivery of the direction is within	08-May-19	%20Homelessness%20Service%2 OSavings%202019-20.pdf	27 August 2010
080519-10-a	2019-20	Council only	report by 1st October 2019.	community/outreach provision.	existing resources.	U8-IVIAy-15	https://glasgowcity.hscp.scot/sit	27 August 2019
							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	19.pdf	
					Glasgow City Council is directed to		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	All functions delegated to the IJB from Glasgow City	outlined in Item No 8. Outturn		%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%20Budget	
260619-10-a	and Budget for 2019/20	Health Board only	Plan.	Budget 2019-20	as per March report to IJB.	26-Jun-19		
					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		https://glasgowcity.hscp.scot/sit	
					sought from anticipated new funding		es/default/files/publications/ITE	
			Classes City Council and NUC Creater City of the		from the Scottish Government. If this		<u>M%20No%2011%20-</u>	
1			Glasgow City Council and NHS Greater Glasgow and Clyde are Directed to implement the citywide model		cannot be secured then the funding gap will be found from		%20Redesign%20and%20Develo pment%20of%20Youth%20Healt	
	Re-design and Development of		of Youth Health Services outlined in section 4 of this	Integrated mental health and wellbeing support	reconfiguration of children's services		h%20Services%20in%20Glasgow	
260619-11-a	Youth Health Services	Both Council and Health Board	report.	services for young people.	for 2021/22 onward.	26-Jun-19		1
500013-11-q	routinicaltil Jervices	both council and ricatur bodiu	icport.	services for young people.	101 2021/22 Uliwalu.	20-juli-15	_0.pui	

					Budget Allocated by UB to carry out			
Reference no.	Report Title	Direction to	Full Text			Date Issued	Link to IJB paper	Most Recent Review (Date)
					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 Clyde are jointly directed to invest funding in support of implementation of the Carers Act, as described in sections 6-11 and summarised in		Investment in New Family Support Model £467,000 Family support workers 3rd sector £210,000		https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE	
260619-12-a	Implementing the Carers Scotland Act 2016	Both Council and Health Board	section 12, in; the Community support Project; 6 Family support workers; Band 3 Health Care Liaison worker; Development funding and Carer Short Breaks.		Band 3 Health Liaison worker £26,000 Development funding £25,000 Carer Short Breaks £300,000	26-Jun-19	<u>M%20No%2012%20-</u> %20Implementing%20the%20Ca rers%20Scotland%20Act%202016 0.pdf	24 July 2019
			(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%20IB%20 Budget%20Monitoring%20for%2 0Month%204%20and%20Period	
<u>180919-10-b</u>	Budget Monitoring	Council only	outlined in section 5.3.3.	As outlined at section 5.3.3	As outlined at section 5.3.3	18-Sep-19	%205%202019-20 0.pdf https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2007%20- %20Transformational%20Change	
201119-7	Transformational Change Programme - Sexual Health Services	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the revised Sexual Health services model as outlined in sections 4, 5 & 6 of this Implementation Plan.	Specialist Sexual Health services	The total amount required to implement the proposed service model for Sexual Health services is £8,028,464	20-Nov-19	%20Programme%20- %20Sexual%20Health%20Service s%20Implementation%20Plan.pd	
2011137	Prison Health Care Workforce		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	Prison Healthcare, including general practitioners, nursing and psychology team providing primary care, mental health (including psychology), pharmacy,	10,020,404	2010019	https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE M%20No%2008%20- %20Prison%20Healthcare%20Wo rkforce%20Review%20Proposal.	
201119-8	Review Proposal	Health Board only	Integration Joint Board by the end of August 2020.	addiction and health improvement services.	Within existing resources. The activity to carry out the work	20-Nov-19	pdf https://glasgowcity.hscp.scot/sit	
	Alcohol Related Brain Damage (ARBD) - Commissioned Services		Glasgow City Council is directed, as per the detail outlined in this report, to issue a competitive tender	Alcohol Related Brain Damage commissioned	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		es/default/files/publications/ITE M%20No%2009%20- %20ARBD%20- %20Commissioned%20Services% 20Strategic%20Review%20Outco	
201119-9-a	Strategic Review Outcomes	Council only	for ARBD citywide supported living service	services	£2,798,631 per annum. The activity to carry out the work associated with this Direction will be	20-Nov-19	mes.pdf https://glasgowcity.hscp.scot/sit es/default/files/publications/ITE	
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		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	M%20No%2009%20- %20ARBD%20- %20Commissioned%20Services% 20Strategic%20Review%20Outco	

					Budget Allocated by IJB to carry out			
ference no.	Report Title	Direction to	Full Text	Functions Covered by Direction	direction(s)	Date Issued	Link to IJB paper	Most Recent Review (Date)
					The activity to carry out the work		https://glasgowcity.hscp.scot/sit	
					associated with this Direction will be		es/default/files/publications/ITE	
					carried out within existing resources.		M%20No%2009%20-	
					The delivery of ARBD services as a		%20ARBD%20-	
	Alcohol Related Brain Damage		Glasgow City Council is directed, as per the detail		result of this Direction will be within		%20Commissioned%20Services%	
	(ARBD) - Commissioned Services		outlined in this report, to renegotiate the weekly	Alcohol Related Brain Damage commissioned	the existing financial commitment of		20Strategic%20Review%20Outco	
1119-9-с	Strategic Review Outcomes	Council only	rate in Loretto Fullarton	services	£2,798,631 per annum.	20-Nov-19	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- %20Housing%20Contribution%2	
1119-10	Housing Contribution Statement 2	Council only	actions outlined in the Action Plan appended to this report.	Housing functions delegated to the Integration Joint Board via the Integration Scheme	Within existing resources	20-Nov-19	OStatement%202019-22 0.pdf	
1115-10	riousing contribution statement 2	council only		board via the integration scheme	Within existing resources	20-1101-13	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%20Sustainabl	
	Update on Sustainable Solution		additional delegated net budget of £2,800,000 in line		The additional budget delegated to		e%20Solution%20for%20Home%	
	for Home Care Services for 2019-		with the Strategic Plan and the budget outlined		Glasgow City Council is £2,800,000 as		20Care%20Services%20for%2020	
1119-11	20	Council only	within this report.	Budget 2019-20	per this report.	20-Nov-19	<u>19-20.pdf</u>	
				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	
			Glasgow City Council and NHS Greater Glasgow and	family support models; residential services and high			<u>M%20No%2012%20-</u>	
				cost care home packages; home care; supported	The budget for investment in the		%20Maximising%20Independenc	
	Maximising Independence in		2019/20 financial year underspend in the proposals	living; intermediate care; Acute services; shared care			e%20in%20Glasgow%20City%20-	
1119-12	Glasgow City	Both Council and Health Board	referred to in section 4 of this report.	and kinship care.	£8.5M.	20-Nov-19	%20Update.pdf	
							https://glasgowcity.hscp.scot/sit	
					The budget allocation to fund the		es/default/files/publications/ITE M%20No%2009%20-	
			Glasgow City Council and NHS Greater Glasgow and		proposals outlined in this report is		%20Alcohol%20and%20Drug%20	
			Clyde are directed to allocate funding to implement		£3,087m for 2019/20 and £0.494m		Partnership%20-	
	Alcohol and Drug Partnership:		the proposals as outlined in sections 3.1 and 4.1 of		to be funded from the financial		%20Investment%20Plan%20Upd	
0120-9	Investment Plan Update	Both Council and Health Board	this report.	Glasgow City ADP	allocations described in this report.	29-Jan-20		

All functions as outlined in the Medium Term

OFFICIAL

Not relevant at this stage.

https://glasgowcity.hscp.scot/publication/item-no-8-medium-

erm-financial-outlook-2020-

25-Mar-20 2023

Council and NHS Greater Glasgow and Clyde to consider draft budget proposals based on the Strategic Plan as part of their annual budget setting

Both Partners are requested to consider this

Medium Term Financial Outlook as part of their

annual budget process for 2021 – 22 and 2022 – 23. Financial Outlook.

processes.

Both Council and Health Board

Medium Term Financial Outlook

2020-2023

250320-08

					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 is directed to spend the					most necent nerien (Bute)
			delegated net budget of					
			£444,199,800 in line with the Strategic Plan and the					
			budget outlined within					
			this report.					
			NHS Greater Glasgow and Clyde is directed to spend					
			the delegated net		The budget delegated to NHS			
			budget of £937,361,000 in line with the Strategic Plan and the budget		Greater Glasgow and Clyde is £937,361,000		https://glasgowcity.hscp.scot/pu blication/item-no-9-integration-	
	Financial Allocations and Budgets		outlined within this report.		and Glasgow City Council is		joint-board-financial-allocations-	
50320-09	for 2020-2021	Both Council and Health Board	outilieu within this report.	Budget 2020-21	£444,199,800 as per this report.	25-Mar-20	and-budgets-20202021	
			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	ł			https://glasgowcity.hscp.scot/pu	
			22, as advised and instructed by the Chief Officer				blication/item-no-10-glasgow-	
50320-10	Rudget Monitoring	Both Council and Health Board	and within the revised budget levels outlined in Appendix 1.	All functions outlined in Appendix 1 of the report.	As outlined in Appendix 1.	DE Mor DO	city-ijb-budget-monitoring- report-month-10-period-11	
.50520-10	Budget Monitoring	Both Council and Health Board	Appendix 1.	Air runctions outlined in Appendix 1 of the report.	As outlined in Appendix 1.	25-iviar-20	report-month-10-period-11	
							https://glasgowcity.hscp.scot/sit	
					The cost of the uplift of £2.423m will		es/default/files/publications/DA	
			From 6 April 2020 implement the 3.51% uplift rate to		be funded from the additional		140420-01%20-	
			nursing care and 3.54% uplift to residential care, the		monies provided by the Scottish		%20National%20Care%20Home	
	National Care Home Contract			Care home, intermediate care and commissioned	Government to integration		%20Contract%20Settlement%20	
DA140420-01	Settlement 2020-21	Council only	with providers in line with the conditions at 4.3.	services	authorities in 2020/21.	15-Apr-20	2020-21%20-%20Revised.pdf	
			Council is directed to vary Glasgow Purchased		The proposal to increase rates by			
			Service contracts by an additional 3.3% for those		3.3% will cost £4,847,000. Funds			
			Providers who have agreed to pay the living wage,		have been made available within the			
			and for Direct Payment recipients with effect from 6		GG&C Health Board Mobilisation			
			April 2020. Excluded from this award will be those		Plans for Covid19, funded by the			
				5	Scottish Government for 2020/21 to			
	Scottish Living Wage Settlement		National Care Home Contract (details are included in a separate report to the IJB) and Scotland Excel (ie	Glasgow Purchased Services Contracts (Sleepover) Direct Payments	pay for the additional £0.881M. The IJB will fund £3.966M in line with the		https://glasgowcity.hscp.scot/pu blication/scottish-living-wage-	
DA130520-02	(2020/21)	Council only	Residential Schools)	Direct Payments	uplift that would have applied.	13-May-20	settlement-2020-2021	
	(2020/22)	council only	nesidential schools/		apine choe would have applical	15 May 20	Settlement Lobo Loba	
			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 and within the capital and revenue budget allocations outlined within the business case		Details of the finance arrangements		https://glasgowcity.hscp.scot/pu	
	North East Health and Social Care			All functions anticipated to be carried out within the	and implications are included in the		blication/north-east-health-and-	
DA130520-03	Hub	Both Council and Health Board	approved by the IJB.	North East Health and Social Care Hub	Initial Agreement	13-May-20	social-care-hub	
			Glasgow City Council is directed to carry forward		As outlined in section 5 of the report		https://glasgowcity.hscp.scot/pu	
			reserves totalling £14.279m on behalf of the IJB as	All functions delegated to the IJB from Glasgow City	£14.279m in reserves carried		blication/item-no-9-outturn-	
40620-9	Outturn Report 2019/20	Council only	outlined in section 5 of the report.	Council and NHS Greater Glasgow and Clyde.	forward.	24-Jun-20	report-201920	
			Glasgow City Council is directed to carry forward				https://glasgowcity.hscp.scot/pu	
			reserves totalling £14.279m on behalf of the IJB as	All functions delegated to the IJB from Glasgow City	£14.279m in reserves carried		blication/item-no-10-unaudited-	
240620-10	Unaudited Annual Accounts	Council only	outlined in Item No 9. Outturn Report 2019/20.	Council and NHS Greater Glasgow and Clyde	forward.	24-Jun-20	annual-accounts	
			Glasgow City Council is directed to allocate					
			£1,076,447 of the year 2 funding allocation and	Hausian and Hauselessons Comises, Data a Data d	The budget for this Disertion			
	Rapid Rehousing Transition Plan		progress the proposals of Glasgow City Health and Social Care Partnership's Rapid Rehousing Transition	Housing and Homelessness Services, Prison Based Homelessness services, Housing Options, Housing	The budget for this Direction consists of £1,076,447 in relation to the year		https://glasgowcity.hscp.scot/pu blication/rapid-rehousing-	
DA050820-04	Update	Council only	Plan, as outlined in Section 3 of this report.	First	2 funding allocation available.	05-Aug-20	transition-plan-update	
1030020-04	opuate	council only	nan, as oudined in section 5 of this report.	1134	2 randing anotation available.	UD-Aug-20	a ansidori pran-upuate	I

Reference no.	Report Title	Direction to	Full Text	Budget Allocated by IJB to carry out direction(s)	Link to UB paper	Most Recent Review (Date)
	Community Justice Social Work Finance: Additional Grant Allocation		Scottish Government totalling £634,910 as per the	The total financial allocation to carry out the direction is £634,910.	https://glasgowcity.hscp.scot/pu blication/community-justice- social-work-finance-additional- grant-allocation	