Item No: 8

Meeting Date: **Wednesday 27th November 2024**

Glasgow City Integration Joint Board

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

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Glasgow City Integration Joint Board Budget Monitoring for Month 6 and Period 7 2024/25

Purpose of Report:	This report outlines the financial position of the Glasgow City Integration Joint Board as at 20th September 2024 for Council and 30th September 2024 for Health and highlights any areas of budget pressures 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.

Governance Route:	The matters contained within this paper have been previously considered by the following group(s) as part of its development. HSCP Senior Management Team ☒ Council Corporate Management Team ☐ Health Board Corporate Management Team ☐ Council Committee ☐ Update requested by IJB ☐ Other ☐ Not Applicable ☐

Recommendations:	The Integration Joint Board is asked to: a) Note the contents of this report; b) Approve the budget changes noted in section 3; c) Note the updated forecasted overspend of £17.5m as outlined in section 7; d) Note the update on the recovery plan and approve the additional recovery actions required as outlined in section 8; e) Approve the savings totalling £3.428m for delivery in 2024-25 and 2025-26; f) Approve the redistribution of reserves as outlined in section 9; and g) Note the summary of current Directions (Appendix 3).

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 2023-26.

Implications for Health and Social Care Partnership:

Reference to National Health & Wellbeing Outcome(s):	Not applicable at this time.
Personnel:	Recovery planning in place for 2024/25 includes tightening of vacancy controls which will further delay recruitment. A risk assessment will be undertaken which considers the risk of delaying recruitment and the mitigations which can be put in place to minimise this risk. This risk assessment will be considered as part of the decision making when implementing vacancy controls.
Carers:	Expenditure in relation to carer's services is included within this report.
Provider Organisations:	Expenditure on services delivered to clients by provider organisations is included within this report.
Equalities:	Within this report there is reference to proposals against which projected savings targets have been applied. The activity to achieve any proposed savings will be carried out with a focus on equalities and the extent to which any subsequent changes to policies and/or services may impact on any stakeholders, but in particular stakeholders with protected characteristics. Proposals have been subject to a preliminary Equality Impact Assessment to understand impacts, inform the development of the proposals, and to take steps to mitigate any impacts

	identified, wherever possible. The outcome of the equality considerations of the proposals within this report can be accessed on our website. Equalities Impact Assessments | Glasgow City Health and Social Care Partnership (hscp.scot)

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

Financial:	All financial consequences are detailed within this report.

Legal:	Not applicable at this time.

Economic Impact:	Not applicable at this time.

Sustainability:	Not applicable at this time.

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

Risk Implications:	The volatility of the drugs supply market, demand for services, cost of living crisis, acceleration of home office decisions and inflation continues to represent a significant financial risk to the IJB. This level of risk will require the IJB to keep its financial strategy under review to ensure services are delivered within the funding available. This financial risk will be monitored during 2024-25 and reported through the financial performance reports to the IJB and IJB Finance, Audit and Scrutiny Committee. The IJB is required to hold a contingency which is sufficient to enable the IJB to respond and continue to remain financially viable. The IJB will start 2024-25 with a general reserve of £8.442m which is 0.5% of net expenditure and below the target set at 2%.

Implications for Glasgow City Council:	The Integration Scheme clearly outlines the responsibilities of Partners and the IJB if spending exceeds budget plans. Partners will be kept updated on financial performance during the year. Within Homelessness, the net additional cost of arising from the impact of Home Office asylum decisions to date is £4.012m. The Council has provided the IJB with a commitment that the additional costs linked to asylum will be fully funded. This report builds in this additional funding from the Council.

Implications for NHS Greater Glasgow & Clyde:	The Integration Scheme clearly outlines the responsibilities of Partners and the IJB if spending exceeds budget plans. Partners will be kept updated on financial performance during the year.

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	☒

1. Purpose

1.1. This monitoring statement provides a summary of the financial performance of Glasgow City Integration Joint Board for the period 1st April 2024 to 20th September 2024 for Council and 30th September 2024 for Health.

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 £5.781m higher than budget to date.

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. To period Month 6/Period 7 the net expenditure budget has increased by £1.805m. 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**
Realignment of Interpretating Cost Budgets	-£109,000	£109,000	£0
Correction of Corporate Landlord Charges from the Council	-£136,600	£136,600	£0
Income: Supported Employment	£177,588	-£177,588	£0

Realignment of Supply Budgets for Ground Maintenance and Blue Badges	£169,500	-£169,500	£0
Transfer of Budget to Council for ICT Charges	-£203,767	£0	-£203,767
Scottish Government Funding: Care Experienced Funds	£883,910	-£883,910	£0
Scottish Government Funding: Care Home Collaborative	£257,067		£257,067
Minor income adjustment	£250,157	-£245,157	£5,000
Total	**£1,288,855**	**£516,539**	**£1,805,394**

4. Transformation Programme

4.1 The Integration Transformation Board continues to meet to secure the delivery of in-year savings. The overall savings target for 2024/25 is £29.934m. At this stage of the year, it is anticipated that actual savings realised will be £22.770m representing 76% of the target. The gap is primarily in relation to savings linked to self-directed support including access to social care, maximising independence, wait listing, transforming the balance of care in children and families and prescribing. These programmes are in the early stages of delivery and work continues to progress these savings to secure delivery in 2024-25. Part year implementation will impact on in year savings and this will be closely monitored by the Integration Transformation Board.

4.2 The unachieved savings target from prior years is £0.619m. At this stage of the year, it is anticipated that £0.529m is forecast to be achieved. The gap is in relation to linguistic service. This service has been required to be retendered following withdrawal of the successful bidder. This is currently underway.

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

4.4 The Integration Transformation Board has also been monitoring the transformation agenda to support future year budget planning. This includes the following areas of work:

- Updates on delivery of prior year and current year savings programmes
- Updates on recovery planning in significant areas of budget pressure Including inpatient staffing and residential staffing
- Transformation programmes including Maximising Independence, Day Care Service Review, and an Admin Review.

5. Reasons for Major Budget Variances

5.1 Children and Families

5.1.1 Net expenditure is overspent by £1.461m.

5.1.2 Employee costs are overspent by £0.622m. Health Visiting is overspent by £1.236m primarily due to lower than budgeted turnover and an over establishment in the service. There is also an overspend of £0.779m due to the overtime requirement for absence cover in the Children's Houses. These are offset by an underspend of £1.347m due to a number of vacancies across the service. Recruitment plans continue to be progressed to fill vacancies as quickly as possible, however this is proving challenging in the current market.

5.1.3 Third Party Payments is overspent by £0.143m. There is an overspend in Residential Schools of £0.652m offset by underspends in Kinship of £0.328m, Purchased Placements £0.034m, Shared Care and Short Breaks £0.091m and Personalisation of £0.055m, all based on placement numbers and demand.

5.1.4 Transfer Payments is overspent by £1.120m. There is an overspend in Direct Assistance of £1.158m which reflects the level of demand and support required in these areas including supporting families with no recourse to public funds. This is partially offset by an underspend on Direct Payments of £0.048m in relation to Children with Disabilities.

5.1.5 There is an over-recovery in income of £0.301m, £0.133m of which relates to UASC (Unaccompanied Asylum-Seeking Children) income from the Home Office and £0.198m in relation to the recovery of Direct Payment surpluses.

5.2 **Adult Services**

5.2.1 Net expenditure is overspent by £3.662m.

5.2.2 Employee Costs are overspent by £1.283m. This is mainly attributable to Mental Health services, where employee costs are overspent by £1.364m. Within Inpatient services, expenditure of £7.585m on bank nursing staff has been incurred due to consistently high numbers of enhanced observations, sick leave and vacancy cover, and is partly offset by the high number of trained nursing vacancies. Workforce development programs have been implemented to address this and are expected to impact in the second half of the financial year. There is an underspend within Community and Specialist Services (£0.135m) attributable to turnover and additional underspends within the localities (£0.249m).

5.2.3 In addition, Public Protection is overspent by £0.770m, mainly because of unachieved savings within Connect Services. These overspends are partly offset by underspends within ADRS (£0.210m), Learning Disability (£0.319m) and Prison Healthcare (£0.381m) because of vacancies.

5.2.4 Supplies and Services are overspent by £0.925m. Prison Healthcare is overspent by £0.377m mainly due to cost pressures associated with the new pharmacy services contract. Within Mental Health Services, supplies are overspent by £0.614m due to legal fees and pressures on various budget lines including environmental house cleans, drugs, taxis and equipment and is

reflective of demand. ADRS is underspent by £0.109m across various budgets including clinical sundries, professional fees and travel.

5.2.5 Purchased services is overspent by £2.572m. Within this, Learning Disabilities and Mental Health are reflecting an overspend of £1.603m due to demand for SDS options 2&3 exceeding the available budget and the impact of savings targets not yet being delivered. Extra Contractual Referrals are overspent by £0.769m and is reflective of demand.

5.2.6 These overspends are partly offset by income over-recovery of £1.034m mainly within Learning Disability due to recovery of direct payment surpluses.

5.2.7 Within Homelessness, the net additional cost of arising from the impact of Home Office asylum decisions to date is £4.012m. The Council has provided the IJB with a commitment that the additional costs linked to asylum will be fully funded. This report builds in this additional funding from the Council.

5.3 **Older People and Physical Disability**

5.3.1 Net expenditure is underspent by £1.481m.

5.3.2 Employee costs are underspent by £0.228m. Health pays are overspent within Mental Health Inpatients and Elderly Mental Health due to the use of bank and agency to cover staff sickness and vacancies. In addition, budgeted turnover savings have not been achieved which has contributed to the pressure combined at £0.532m over. Care Services and Locality front line services are underspending by £0.813m, overspends in Agency and overtime to cover vacancies and staff absence are offset by underspends in core salary lines. Recruitment plans continue to be progressed to fill vacancies as quickly as possible to reduce the use of agency and overtime, however this underspend reflects the challenges of recruiting in the current market.

5.3.3 There is an overspend of £0.356m in Transport due to increased vehicle hire charges and repair costs for an ageing fleet. Repair costs are expected to reduce with the continued roll out of the new fleet.

5.3.4 Income is over recovered by £0.435m mainly within non-residential fees and charges.

5.4 **Resources**

5.4.1 Net expenditure is underspent by £0.818m.

5.4.2 Employee costs is underspent by £0.613m due to a number of vacancies. Recruitment plans continue to be progressed to fill these as quickly as possible, however this is proving challenging in the current market.

5.4.3 Transport costs is overspent by £0.104m mainly in relation to Transport and Support Service (TASS) in Technical Care and is linked to taxi and external vehicle hire required as a result of vacancies. This will reduce as recruitment progresses.

5.4.4 Supplies and Services is underspent by £0.825m. Technical Care Services is underspent by £0.246m based on activity levels and demand for equipment and this is offset by an under-recovery in income charged to partners below. There is an underspend of £0.780m across various lines including purchase of services and commitments linked to inflation pressures. This is offset by an overspend of £0.202m in IT licenses due to increases in contract prices.

5.4.5 Income is under-recovered by £0.418m. Within Technical Care Services there is a net under-recovery of £0.454m in respect of EquipU, Stairlifts, and Ceiling Track and Hoists. There is an over recovery in training and Access to Work income of £0.053m.

5.5 Criminal Justice

5.5.1 Net expenditure is underspent by £0.277m. This relates to the non-Section 27 grant funded element of the service and is due to turnover in employee costs and reduced spend on purchased services.

5.6 Primary Care

5.6.1 Primary Care is showing an overspend position of £3.234m.

5.6.2 There is an underspend within Prescribing Support Services, Clinical Directors and Health Improvement Teams of £0.536m, which is mainly as a result of vacancies.

5.6.3 Prescribing is currently reporting an overspend of £3.770m. An ambitious £8.3m savings programme has been targeted for 2024-25. Delivery commenced in April 2024 and good progress is being made, however as the programme commenced in April it will take time to build the momentum which will secure delivery. This delay represents £1.682m of the overspend. Pharmacy teams and GPs are working hard to secure these savings and progress will continue to be monitored by the relevant management teams. Part of the saving had assumed a reduction from Apixaban moving from a brand to generic pricing. The reduction is less than has been forecast. This has been out with the control of the IJB.

5.6.4 The remaining overspend of £2.088m is because of a combination of an increase in volumes (1.13%), global pricing (2.1%) and pharmacy first. This is further explored in section 7.2.

6. Reserve Balances

6.1 At 1 April the IJB has a balance of £8.442m in general reserves. As part of the budget the IJB agreed £9.331m of additional recurring savings to support budget smoothing of the planned increases to superannuation costs in 2026/27. If savings are fully delivered and spend is contained within budgets this will have an in-year benefit of £9.331m which could be used to increase general reserves at the end of March 2025 to £17.773m. However, the current overspend position represents a risk to this strategy.

6.2 If spend had remained on target, to date £4.455m would have been available to be transferred to reserves. However, because of the current overspend of £5.781m instead of general reserves being increased they are being reduced by the net £1.333m, representing a revised balance to date of £7.109m.

7. Forecasted Outturn

7.1 At the September IJB a forecasted overspend of £11.6m was reported and a full recovery plan put in place to secure financial balance.

7.2 A review of outturns has been undertaken and projected spend has increased from the £11.6m reported in September to an overspend of £17.5m, before the impact of recovery plans. This increase is solely due to an increase of £5.9m in prescribing costs. £1.6m of this increase is because of volumes being 1.1% higher than budget assumptions and is reflective of increasing demand, list sizes and 0.8% more prescribing days in 2024/25. £3.1m relates to the impact of global pricing which on average has seen an increase of £0.23 per item than budget assumptions, which represents an increase of 2.1%. The remaining balance relates mainly to the costs of prescribing first which was introduced in May 2022 with no additional funding provided.

8. Recovery Plan Update

8.1 In September the IJB agreed a £11.6m recovery plan to deliver a balanced budget. Progress against the recovery plan is subject to monitoring and will be subject to future reporting to the IJB. The Executive Team will continue to progress the remainder of the recovery balance to secure a balanced position by the year end.

8.2 The overarching recovery plan is also kept up to date and the following update can be provided in relation to significant movements in the plan. This includes additional proposals to recover the increased outturn reported at section 7.

	Approved at Sept IJB	Updated Plan/New Approvals Required	Movement
Recovery Plan	**£millions**	**£millions**	**£millions**
Recovery Plan Agreed at September IJB			11.6
2025-26 Early Delivery of Savings Proposals have started to be developed to support the 2025-26 budget setting process. It is proposed to bring delivery of some of these savings forward to 2024-25 to aid with recovery. A target of £1.0m was set as part of the recovery plan. Plans for £0.6m have been developed and full details are provided in section 9.	1.0	0.6	-0.4
Review of Earmarked Reserves A review of commitments made against earmarked reserves has been undertaken and it is proposed to transfer this to general reserves to support funding of the increase in the projected overspend at year end.	0.5	6.5	6.0
Primary Care Spending Controls This will include a review of expenditure for all services and identify areas where spend can be reduced in agreement with operational leads. Spend will be limited to essential spend only.		0.3	0.3
Revised Recovery Plan			**17.5**

9. Early Delivery of 2025-26 Savings

9.1 The medium-term financial outlook estimated in March a funding gap of £28m for 2025-26. Early indications are that the funding gap will be higher than this. This will require the IJB to approve savings to deliver a balanced budget for 2025/26.

9.2 In September, the IJB agreed that as part of recovery planning that some proposals would be brought forward early to this IJB to enable delivery to commence in the last quarter of the financial year to contribute to financial recovery. The table below details savings of £3.428m, of which £0.571m can be delivered in 2024/25. Full details are included in Appendix 2.

Savings Description	Revenue Saving Proposals £000's			FTE Impact		Total FTE Impact
	2024/25	2025/26		2024/25	2025/26	
Efficiency and Income Maximisation						
Equipu - Provision of In-House Repairs and Maintenance Service	32	100		0.00	0.00	0.00
Sub Total	**32**	**100**		**0.00**	**0.00**	**0.00**
Service Reform and Innovation						
Maximising Independence - Transforming the Balance of Care including a Review of Residential Services	100	2,386		4.00	11.00	15.00
Service Redesign for Halt and Family Support Project	93	222		1.60	3.90	5.50
Sub Total	**193**	**2,608**		**5.60**	**14.90**	**20.50**
Service Reduction and Prioritisation						
Removal of 1 Post from Older People Strategic Planning Team	32	19		1.00	0.00	1.00
Removal of Vacant Posts (Older People Services)	91	0		1.61	0.00	1.61
Review of Support Services	223	130		6.50	3.50	10.00
Sub Total	**346**	**149**		**9.11**	**3.50**	**12.61**
Total	**571**	**2,857**		**14.71**	**18.40**	**33.11**

10. Review of Earmarked Reserves

10.1 A review of earmarked reserves has also been undertaken to support recovery planning. Initially a target of £0.5m was identified for this proposal. However following a review of commitments against reserve funds, it is proposed to release £6.5m of earmarked funds to general reserves. Details are included in the table below.

Proposed Redistribution of Earmarked Reserves to General Reserves	£000's
Health and Social Care Connects – Final Year of Transition Funds – Spend Less than Provision Made.	2,900
Maximising Independence – Final Year of Transition Funds – Spend Less than Provision Made	1,606
Transition from Analogue to Digital – Commitments Less than Provision Made	2,000
Total	**6,506**

10.2 If approved, it is proposed that this is used as part of recovery planning to fund the revised outturn position of £17.5m included within this report.

11. Action

11.1 The 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. The Executive Team will monitor progress in delivering the recovery plan to reduce the current overspend and bring spend back in line with budgets.

11.2 This will be the subject of updates to future IJB meetings.

12. Conclusion

12.1 Net expenditure is £5.781m higher than budget to date.

13. Recommendations

13.1 The Integration Joint Board is asked to:

a) Note the contents of this report;
b) Approve the budget changes noted in section 3;
c) Note the updated forecasted overspend of £17.5m as outlined in section 7;
d) Note the update on the recovery plan and approve the additional recovery actions required as outlined in section 8;
e) Approve the savings totalling £3.428m for delivery in 2024-25 and 2025-26;
f) Approve the redistribution of reserves as outlined in section 9; and
g) Note the summary of current Directions (Appendix 3).

Direction from the Glasgow City Integration Joint Board

1	**Reference number**	271124-8
2	**Report Title**	Glasgow City Integration Joint Board Budget Monitoring for Month 6 and Period 7 2024/25
3	**Date direction issued by Integration Joint Board**	27 November 2024
4	**Date from which direction takes effect**	27 November 2024
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)**	No
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, as advised and instructed by the Chief Officer and within the revised budget levels outlined in Appendix 1 including the recovery plan outlined in section 8.
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**	22 January 2025

Appendix 1

Glasgow City Integration Joint Board

Budget Monitoring Statement to end September/Period 7 2024/25

1. Budget Variance by Care Group

Annual Net Expenditure Budget £0		Actual Net Expenditure to Date £0	Budgeted Net Expenditure to Date £0	Variance to Date £0
161,777	Children and Families	78,836	77,375	1,461
408,119	Adult Services	196,637	192,975	3,662
363,283	Older People (incl Dementia)	164,440	165,921	-1,481
57,306	Resources	35,937	36,755	-818
-893	Criminal Justice	-67	210	-277
425,897	Primary Care	215,803	212,569	3,234
1,415,489	**Total**	**691,586**	**685,805**	**5,781**
	Funded By :-			
555,192	Glasgow City Council	245,661	245,661	0
852,629	NHS Greater Glasgow & Clyde	439,437	439,437	0
16,999	Drawdown of Earmarked Reserves	5,186	5,186	0
1,424,820		**690,284**	**690,284**	**-**
9,331	Transfer +to/-from Reserves	**- 1,302**	**4,479**	**5,781**
-	Net Balance	-	-	**-**

2. Reserve Position at End June/Period 4 2024/25

	Balance at 01.04.24 £000	Drawndown to Date £000	Balance at End Sept/P7 £000
General Reserves	8,442	-1,302	7,140
Earmarked Reserves	58,452	-16,999	41,453

3. Forecasted Reserve Position at 31st March 2025

	Balance at 01.04.24 £000	Forecasted Drawndown £000	Forecasted Balance at 31.03.25 £000
General Reserves	8,442	9,331	17,773
Earmarked Reserves	58,452	-36,600	21,852

4. Budget Variance by Subjective Analysis

Annual Budget		Actual to Date	Budget to Date	Variance to Date
£0	**Expenditure**	**£0**	**£0**	**£0**
592,372	Employee costs	288,019	288,250	-231
28,055	Premises Costs	7,751	7,075	676
6,258	Transport Costs	3,135	2,900	235
95,704	Supplies and Services	45,165	44,215	950
412,906	Third party Costs	190,869	191,164	-295
73,607	Transfer Payments	40,282	40,629	-347
616	Capital Financing Costs	0	0	0
150,318	Prescribing	77,637	73,867	3,770
247,143	Family Health Services	127,481	127,481	0
1,606,979	**Total Expenditure**	**780,339**	**775,581**	**4,758**
191,490	**Income**	**88,753**	**89,776**	**-1,023**
1,415,489	**Net Expenditure**	**691,586**	**685,805**	**5,781**

Appendix 2

2025/26 Savings Proposed for Early Delivery in 2024/25

Savings Proposals	Description	2024-25 £ millions	2025-25 £ millions
Equipu - Provision of In-House Repairs and Maintenance Service	An extensive review of the Community Equipment, Stairlifts and Track Hoists services has been undertaken. As part of this review the current arrangements for the repairs and maintenance to equipment was undertaken and it is proposed that a proportion of Equip U's annual servicing and repairs, currently undertaken by external contractors, should be brought in-house and carried out by the Community Equipment Service. The benefits of this are the Community Equipment Service will achieve better control of accurate and up to date records, greater accountability and traceability of the work carried out, improve response times, reduce the number of visits to service user's homes and reduce charges related to failure to gain access. This proposal will generate an overall saving to the Equipu Partnership of £0.259m. £0.132m represents Glasgow share of this saving.	0.032	0.100
Maximising Independence - Transforming the Balance of Care including a Review of Residential Services	The priority for Children's Services is to support families to live independently in the community, maintaining links with their community and schools. Through good quality family support, and innovative responses to families at points they are struggling – for example, arranging short breaks for young people with support from children's house practitioners and coordinated multi-agency planning using a model of 'pod supervision' to ensure that agencies are consistent in their understanding and response to families'	0.100	2.386

	needs – the Service is continuing to sustain a shift in the balance of care. Through ongoing work to scale these practices, it is anticipated that the number of children and young people in out of authority placements will continue to decrease, with a review of the residential service incorporating flexible capacity to respond to young people's needs at points of crisis. Practice within residential care has substantially contributed to the success of the transformation agenda over the last 8 years, particularly in relation to the nurture programme and development of a shared language and approach to understanding and meeting children and young people's needs. The review of the current model of residential services has highlighted an opportunity to close one children's house which no longer meets the needs of our children. This can be delivered as a result of review of young people's care plans and identification of appropriate move on opportunities, and the general pattern of reducing placement numbers across the estate.		
Service Redesign for Halt and Family Support Project	The Halt and the Family Support Project both sit under the principal officer for child protection. Halt work with children and young people who are involved in sexually harmful behaviour. Family Support Service primary function is to complete risk assessments with non-offending parents to establish parental protectiveness and work with survivors of sexual abuse. It is proposed to undertake a review of this service to understand volume of cases of both teams, the impact of the service on effectiveness and outcomes. It is anticipated that this will reduce the staffing compliment across the two	0.093	0.222

	teams. The saving proposed for 2024-25 can be delivered through vacancies.		
Removal of 1 Post from Older People Strategic Planning Team	The Telecare Referral team sits within Older People Planning and manages new referrals into the City's community alarms/telecare service and telehealth services. Given the impending digitisation of telecare it is anticipated that service user numbers will decrease and therefore the volume of work for the Telecare Referral team will reduce consequently. This proposal will result in the reduction of 1 post within the team and can be managed through a recent retiral.	0.032	0.019
Removal of Vacant Posts (Older People Services)	A review of vacant posts across a range of services within Older People has been undertaken. This identified a number of vacancies which have been created as a result of work life balance and part time working requests which have reduced the hours that are being worked. This reduction is being accommodated within the existing team structures it is therefore proposed to reduce these permanently from the establishment.	0.091	0.000
Review of Support Services	A review of a number of support services within Resources will be undertaken with the aim of reforming services to deliver integrated support services which meet the business needs not only now but over the medium term. This is also to ensure that support services remain proportionate to the size of the organisation and is in recognition of the financial challenges facing the HSCP. Services within scope include:-	0.197	0.156

	• Finance • Business Administration • Welfare Rights This will be managed from the removal of vacant posts.		
		0.571	**2.857**

Appendix 3

Reference no.	Report Title	Direction to	Full Text	Functions Covered by Direction	Budget Allocated by IJB to carry out direction(s)	Date Issued	Status	Link to IJB paper	Most Recent Review (Date)
081117-6-a	Transformational Change Programme - Children's Services 2018-21	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to deliver the transformation programme for children's services as outlined in this report.	Children's services	As advised by the Chief Officer: Finance and Resources	08-Nov-17	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2006%20-%20Transformational%20Change%20Programme%20-%20Childrens%20Services%202018-21.pdf	22 May 2023
270319-14-a	Proof of Concept: Turning Point Scotland Transformational Change Proposal	Both Council and Health Board	Glasgow City Council is directed to conclude 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 approach pending future formal procurement process Direct the Health Board to commence formal recruitment of Medical Officer.	Addiction and Homeless Crisis Drug and Alcohol Provision.	GDCC - £1,634,986 (£842,464 Health Board resource transfer) Link Up - £926,327.69	27-Mar-19	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2014%20-%20Proof%20of%20Concept%20-%20Turning%20Point%20Scotland%20Transformational%20Change%20Proposal_0.pdf	22 May 2023
270319-16-a	Adult Services Transformational Change Programme 2018-21 Progress Report: Integration of Learning Disability Services	Both Council and Health Board	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. Glasgow City Council and NHS Greater Glasgow and Clyde are further directed to carry out an option appraisal during 2019 to inform the viability of replacing GCHSCP's LD day centres at Riddrie and Carlton with new build accommodation and, on completion, present recommendations back to the IJB.	Community learning disability teams (CLDTs) and Learning Disability day care services.	Within existing resources	27-Mar-19	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2016%20-%20Adult%20Services%20Transformational%20Change%20Programme%202018-21%20Progress%20Report%20-%20Integration%20of%20Learning%20Disability%20Services.pdf	22 May 2023
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	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2008%20-%20Prison%20Healthcare%20Workforce%20Review%20Proposal.pdf	05 May 2023
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	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf	27 March 2024
201119-9-c	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	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf	27 March 2024
DA130520-03	North East Health and Social Care Hub	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 and within the capital and revenue budget allocations outlined within the business case including the additional revenue funding of £630,000 approved by the IJB.	All functions anticipated to be carried out within the North East Health and Social Care Hub	Details of the finance arrangements and implications are included in the Initial Agreement	13-May-20	Current	https://glasgowcity.hscp.scot/publication/north-east-health-and-social-care-hub	14 March 2024
270121-09	Scottish Government Funding for Improved Mental Health Services and Supports for Children and Young People	Both Council and Health Board	IJB is directing the Council and Health Board to utilise the Scottish Government funding to develop, improve and expand mental health services and support for children and young people according to the principles and plans outlined in this paper, with an initial review of the outcomes achieved in March 2022.	Children's Services, Mental Health Services, Adult Services	Scottish Government funding of £434, 000 is available to March 2021, with a further £1.7million available for 2021 - 22 (likely to be recurring, with the 2021 – 2022 award awaiting parliamentary approval). These sources of funding are directed at tiers one and two level support. Funding of £1.3million has also been awarded as a one off payment to local authorities to meet the increased demand for mental health support throughout the pandemic.	27-Jan-21	Current	https://glasgowcity.hscp.scot/publication/item-no-09-scottish-government-funding-improved-mh-services-and-supports-children-and	22 May 2023

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050521-07	Scottish Government Funding for Improved Mental Health Services and Supports for Children and Young People	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the Scottish Government funding to develop, improve and expand mental health services and support for children and young people according to the plans for funding outlined in this paper, with an initial review of the outcomes achieved in March 2022.	Children's Services, Mental Health Services, Adult Services	£1,302,750 funding awarded in 2020/21 (with permission to carry forward) has been allocated to address the mental health impact of the pandemic. £1,215,127 has been allocated of the total funding available for development of community mental health and wellbeing supports. The total funding is comprised of £1,737,000 awarded for 2021/22, and an underspend of £293,000 from 2020/21 which was provided to fund the first phase of developing additional community mental health services.	05-May-21	Current	https://glasgowcity.hscp.scot/publication/item-no-07-scottish-government-funding-improved-mh-services-and-supports-children-and	22 May 2023
220921-09	Scottish Government Funding for Improved Mental Health Services and Supports for Children and Young People	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the Scottish Government funding to develop, improve and expand mental health services and to provide Winter Plan for Social Protection support for children and young people according to the plans for funding outlined in this paper, with an initial review of the outcomes achieved in March 2022. The Council and the Health Board are further directed to re-allocate £105,000 to the Intensive Family Services from the purpose agreed in the IJB report in May 2021, as outlined at 4.2.	Children's Services, Mental Health Services, Adult Services	The budget allocation to carry out this Direction consists of £502,885 for the development and expansion of tier 1 and 2 supports and circa £800,000 as part of the Winter Plan for Social Protection.	22-Sep-21	Current	https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund	22 May 2023
220921-10	Mental Health Recovery and Renewal Fund	Health Board only	NHS Greater Glasgow and Clyde are directed to implement the proposals in relation to Psychological Therapies Services, hosted by Glasgow City Health and Social Care Partnership, as identified at 2.8 of the report as part of the spending proposals for the first tranche of the mental health recovery and renewal fund.	Community and Adolescent Mental Health Services, Psychological Therapies Services.	The funding allocation for this Direction is £1,104,059.	22-Sep-21	Current	https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund	22 May 2023
220921-11	Strategic Review of Accommodation Based Mental Health Services	Council only	Glasgow City council is directed to carry out a procurement exercise to establish a framework agreement for Accommodation Based Mental Health Services in Glasgow.	Accommodation-based Mental Health Services	The Direction will be carried out by existing, suitably trained staff working within Glasgow City Health and Social Care Partnership and does not therefore require allocation of any specific funding. It is estimated that the value of the services covered by the procurement exercise is currently circa £7m per annum.	22-Sep-21	Current	https://glasgowcity.hscp.scot/publication/item-no-11-strategic-review-accommodation-based-mh-services	27 March 2024
011221-9	Mental Health Recovery and Renewal Fund: Funding to Support the Increase in Eating Disorder Presentations Due to the COVID-19 Pandemic	Health Board only	NHS Greater Glasgow and Clyde are directed to implement the proposals in relation to Eating Disorder Services, hosted by Glasgow City Health and Social Care Partnership, as identified at 4.0 of the report as part of the spending proposals for the first tranche of the mental health recovery and renewal fund.	Child and Adolescent Eating Disorder Services and Adult Eating Disorder Services	The funding allocation for this Direction of £988,000 will be maximized in the timescale for 2021/2022. Quarter four actual spend indicatively £246,000.	01-Dec-21	Current	https://glasgowcity.hscp.scot/publication/item-no-09-mental-health-recovery-and-renewal-fund-funding-support-increase-eating	22 May 2023
011221-10	Mental Health Recovery and Renewal Fund: Phase Two – Psychological Therapies	Health Board only	NHS Greater Glasgow and Clyde are directed to implement the proposals identified in the 'Mental Health Recovery and Renewal Fund – Phase Two – Psychological Therapies' report in relation to Psychological Therapies Services in Glasgow City Health and Social Care Partnership and the mental health recovery and renewal fund.	Psychological Therapies Services	The funding allocation for this Direction is £860,000	01-Dec-21	Current	https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund-phase-2-psychological-therapies	22 May 2023
011221-12	Strategic Partnership with University of Strathclyde	Council only	Glasgow City Council is Directed to carry out the required activity to put in place a formal Strategic Partnership Agreement between Glasgow City Health and Social Care Partnership and University of Strathclyde, taking into account the priorities outlined in sections 3.4, 3.5 and 3.6 of this report and as outlined in section 4.2.	The Direction covers activity at a strategic level related to the development of a modern, innovative, sustainable and enabling health and care system. The Direction will have benefits for all delegated functions through an initial focus on priorities around maximising independence, leadership and addressing multiple and complex needs.	The Direction should be carried out using existing resources allocated to Glasgow City Integration Joint Board and Health and Social Care Partnership.	01-Dec-21	Current	https://glasgowcity.hscp.scot/publication/item-no-12-strategic-partnership-university-strathclyde	15 May 2023
DA210222-01	Mental Health Recovery and Renewal Fund: Child and Adolescent Mental Health Service	Health Board only	NHS Greater Glasgow and Clyde is directed to carry out the spending priorities outlined for Glasgow City Health and Social Care Partnership using the funding allocation from the Phase 1 Mental Health Recovery & Renewal fund, as outlined in Appendix 2.	Child and Adolescent Mental Health Service and Specialist Community Paediatrics Service	The funding allocation for carrying out this Direction is £3,591,258, consisting of a combination of the allocation to Glasgow City HSCP (£3,081,946) and East Dunbartonshire HSCP (£509,312)	21-Feb-22	Current	https://glasgowcity.hscp.scot/publication/item-no-22-mental-health-recovery-and-renewal-fund-camhs	22 May 2023

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230322-10	Unscheduled Care Commissioning Plan (Design & Delivery Plan 2022/23-2024/25)	Health Board only	NHS Greater Glasgow and Clyde is directed to design and deliver the integrated system of care for health and social care services that includes the strategic commissioning intentions for acute hospital services, as outlined within this report and appendix.	All functions as they relate to the delivery of services related to the commissioning strategy for unscheduled care, and are outlined with the appendix attached to this report.	Should be implemented as outlined in the financial framework developed to support implementation of the plan.	23-Mar-22	Current	https://glasgowcity.hscp.scot/publication/item-no-10-unscheduled-care-commissioning-plan-design-and-delivery-plan-2022-2023-2024	16 May 2023
230322-11	Scottish Government Funding for Improved Mental Health Services and Supports for Children and Young People	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the 2022/23 Scottish Government funding to continue to develop, improve and expand mental health services for children and young people according to the plans for funding outlined in this paper, with a review of the outcomes achieved in March 2023.	Children's Services, Mental Health Services, Adult Services	The total funding available for the development and expansion of tier 1 and 2 supports for 2022/23 is £1,759,000.	23-Mar-22	Current	https://glasgowcity.hscp.scot/publication/item-no-11-scottish-government-funding-improved-mental-health-services-children-and	16 May 2023
230322-12	Review of Linguistics Interpreting & Translation Services	Council only	Glasgow City Council is directed to carry out the necessary procurement activity in relation translation and interpreting services as outlined within option 3 of this report.	All services who access a translator or interpreter from the Linguistics, Interpreting and Translation Services	Undertaken within the existing budget	23-Mar-22	Current	https://glasgowcity.hscp.scot/publication/item-no-12-review-linguistics-interpreting-and-translation-services	23 January 2024
270422-9	COVID 19 Pandemic Response Grant and Mental Health & Emotional Wellbeing Services for Children, Young People and their Families	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the Scottish Government funding to develop, improve and expand mental health services and supports for children, young people and families according to the plans for funding outlined in this paper, with an initial review of the outcomes achieved in March 2023.	Children's Services, Mental Health Services, Adult Services	The total funding remaining for the development and expansion of tier 1 and 2 supports is £1,013,260, and £1,194,291 has been reallocated to address the mental health impact of the pandemic.	27-Apr-22	Current	https://glasgowcity.hscp.scot/publication/item-no-09-covid-19-pandemic-response-grant-and-mh-and-emotional-wellbeing-services	22 May 2023
290622-10	Mental Health and Wellbeing in Primary Care Services ('Wellbeing Hubs') 2022 / 23 Work Plan and spend for Phase one	Health Board only	NHS Greater Glasgow and Clyde is directed to undertake the programme of work in relation to the Mental Health and Wellbeing in Primary Care Services ('Wellbeing Hubs') Phase one development, including the initial planning and design stage and the establishment of the initial Hubs, as outlined in Appendix 1 of this report.	Primary care mental health and wellbeing services	The budget to be allocated for this Direction is £480,183 in relation to the 2022/23 part-year expenditure and £985,900 in relation to the full year projected spend for 2023/24.	29-Jun-22	Current	https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-and-wellbeing-primary-care-services-wellbeing-hubs-2022-23	Oct-23
220323-9	Scottish Government Funding for Improved Mental Health Services for Children and Young People 2023-2024	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the 2023/24 Scottish Government funding to continue to develop, improve and expand mental health services for children and young people according to the plans for funding outlined in this paper, with a review of the outcomes achieved in March 2024.	Children's Services, Mental Health Services, Adult Services	The total funding available for the development and expansion of tier 1 and 2 supports for 2023/24 is £1,755,000.	22-Mar-23	Current	https://glasgowcity.hscp.scot/publication/item-no-09-sg-funding-improved-mh-services-children-and-young-people-2023-24	16 May 2023
270923-7	Implementation of a Safer Drug Consumption Facility	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to implement the Safer Drug Consumption Facility, subject to receipt of Scottish Government funding.	Glasgow HSCP Alcohol and Drug Recovery Services; Glasgow Alcohol and Drug Partnership	Scottish Government have confirmed in writing their commitment to fund the operational costs for a Safer Drug Consumption Facility, including all staffing costs.	27-Sep-23	Current	https://glasgowcity.hscp.scot/publication/item-no-07-implementation-safer-drug-consumption-facility	
270923-9	Audited Annual Accounts 2022-23	Council only	Glasgow City Council is directed to carry forward reserves totaling £82.412m on behalf of the IJB, as reported in the Outturn Report 2022/23 approved by the IJB in June 2023.	All functions delegated to the IJB from Glasgow City Council and NHS Greater Glasgow and Clyde.	£82.412m in reserves carried forward.	27-Sep-23	Current	https://glasgowcity.hscp.scot/publication/item-no-09-audited-annual-accounts-2022-23	
DA141123	Community Link Worker Programme 2024/25: additional Scottish Government funding	Health Board only	NHSGGC is directed to implement the Primary Care Improvement Plan workstreams, specifically to extend the scope of the contract with the CLWs supplier to take account of the additional funding from the Scottish Government.	Provision of services to enable the delivery of the Primary Care Improvement Plan workstreams, specifically the development of Community Links Workers' support for primary care	£1.2m	14-Nov-23	Current	https://glasgowcity.hscp.scot/publication/item-no-19-community-link-worker-programme-2024-25-additional-sg-funding	
291123-7	Scottish Recommended Allowances for Kinship and Fostering Services	Council only	Glasgow City Council is Directed to implement the payment of the proposed Scottish Recommended Allowances for kinship and foster carers, backdated to 1st April 2023 and including the retention of the additional 4 weeks of allowances made over the course of the year as outlined in 2.4 of the report.	Children's Services-Fostering and Kinship Care Allowances	The budget allocation for implementation of the new rates is Glasgow City's allocation of £2.365m from the Scottish Government.	29-Nov-23	Current	https://glasgowcity.hscp.scot/publication/item-no-07-scottish-recommended-allowances-kinship-and-fostering-services	
291123-8	Unscheduled Care Winter 2023/24 Update	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the Call before Convey for Care Homes test of change for Winter 2023/24, as outlined in section 4.5 of the report.	Residential Care for Older People	Funding of £266,000 has been made available from NHS Greater Glasgow and Clyde to support the test for change of Call before Convey for Care Homes.	29-Nov-23	Current	https://glasgowcity.hscp.scot/publication/item-no-08-unscheduled-care-winter-2023-24-update	
DA131223	Scottish Government Mental Health Services for Children and Young People – 2022/23 Carry Forward	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are Directed to utilise the projected underspend of the 2023/24 Scottish Government funding and the projected underspend of the in-year funding allocation to continue to develop, improve and expand mental health services for children and young people according to the plans for funding outlined in this paper.	Children's Services, Mental Health Services, Adult Services	The funding allocated for completion of the Direction is comprised of £11,857 of projected underspend of the 2023/24 funding allocation, plans for which are being completed via Direction 220323-9, and £636,728 granted in-year.	13-Dec-23	Current	https://glasgowcity.hscp.scot/publication/item-no-20-scottish-government-mental-health-services-children-and-young-people-2022-23	

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200324-7	IJB Financial Allocations and Budgets 2024-2025	Both Council and Health Board	Glasgow City Council is directed to spend the delegated net budget of £541,501,100 in line with the Strategic Plan and the budget outlined within this report. This includes the proposal to increase non-residential services to reflect the increased cost of delivery as outlined in section 7. NHS Greater Glasgow and Clyde is directed to spend the delegated net budget of £1,052,081,000 in line with the Strategic Plan and the budget outlined within this report. Glasgow City Council is directed to implement, effective from 8 April 2024, the 10.09% uplift to an agreed percentage of full contract values (detailed at section 11), to providers of Adult Social Care within Glasgow Purchased Services and a 10.09% uplift on the full contract value to residential providers of Adult Social Care within Glasgow Purchased Services. This should be subject to Providers confirming they will pay staff providing direct care at least £12.00 per hour from 8 April 2024.	Budget 2024-25	The budget delegated to NHS Greater Glasgow and Clyde is £1,052,081,000 and Glasgow City Council is £541,501,100 as per the report.	20-Mar-24	Current	https://glasgowcity.hscp.scot/publication/item-no-07-ijb-financial-allocations-and-budgets-2024-2025-final-report	
200324-8	Medium Term Financial Outlook 2024-2027	Both Council and Health Board	The Integration Scheme requires Glasgow City Council and NHS Greater Glasgow and Clyde to consider draft budget proposals based on the Strategic Plan as part of their annual budget setting processes. Both Partners are requested to consider this Medium-Term Financial Outlook as part of their annual budget process for 2025 – 26 and 2026 – 27.	All functions as outlined in the Medium-Term Financial Outlook.	Not relevant at this stage.	20-Mar-24	Current	https://glasgowcity.hscp.scot/publication/item-no-08-medium-term-financial-outlook-2024-2027-amended	
200324-9	Budget Monitoring	Both Council and Health Board	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, as advised and instructed by the Chief Officer and within the revised budget levels outlined in Appendix 1 including the implementation of the recovery plan.	All functions outlined in Appendix 1 of the report.	As outlined in Appendix 1	20-Mar-24	Current	https://glasgowcity.hscp.scot/publication/item-no-09-glasgow-city-ijb-budget-monitoring-month-10-and-period-11-2023-24	
DA020424	National Care Home Contract Increase (2024/25)	Council only	From 8 April 2024 implement the 6.76% uplift rate to nursing care and 8.30% uplift to residential care, note the rates attached at Appendix 1 and vary the contracts with providers in line with the conditions at 4.3.	Care Homes, Intermediate Care and commissioned services	The cost of the uplift amounts to £7.886m for 2024/25. Budget provision has been made in the IJB's 2024/25 budget to meet this commitment.	02-Apr-24	Current	https://glasgowcity.hscp.scot/publication/item-no-23-national-care-home-contract-increase-2024-25	
150524-9	Integration Joint Board – 2024-25 Budget Update	Both Council and Health Board	NHS Greater Glasgow and Clyde and Glasgow City Council is directed to implement the savings of £4.034m as outlined in this report.	Budget 2024-25	The budget for 2024-25 is as delegated to NHS Greater Glasgow and Clyde and Glasgow City Council in the March IJB Report.	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-09-integration-joint-board-2024-25-budget-update	
150524-10	Sign Language and Interpreting Service (SLIS) Review	Council only	Glasgow City Council is Directed to implement the revised service model for Sign Language and Interpreting Services as outlined in this report.	Sensory Impairment; Sign Language and Interpreting	The cost of delivering the staffing establishment under the revised service model is £212,224	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-10-sign-language-and-interpreting-service-slis-review	
150524-11	Rapid Rehousing Transition Plan Update	Council only	Glasgow City Council are directed to progress the spending proposals for the RRTP for 2024/25 as outlined Appendix 1.	Housing and Homelessness Services, Prison Based Homelessness services, Housing Options, Housing First	The full budget allocation required for progressing this direction is £2.097m from the total 2024/25 RRTP budget of £1.455m from the Scottish Government RRTP Grant and £1.358m (estimated) to be carried forward in unused funds from previous financial years.	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-11-rapid-rehousing-transition-plan-update	Sep-24
150524-12	Scottish Government Funding for Improved Mental Health Services for Children and Young People 2024-25	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the 2024/25 Scottish Government funding to continue to develop, improve and expand mental health services for children and young people according to the plans for funding outlined in this paper, with a review of the outcomes achieved in the Scottish Government Activity Reports.	Children's Services, Mental Health Services, Adult Services	The total funding available for the development and expansion of tier 1 and 2 supports for 2024/25 is £1,709,000.	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-12-sg-funding-improved-mh-services-children-and-young-people-2024-25	
150524-13	Whole Family Support through General Practice	Council only	Glasgow City Council is Directed to implement the spending proposals related to the 2024/25 and 2025/26 funding allocations for the Whole Family Wellbeing Funding (WFWF) Primary Care Programme, as outlined in Table 1.	Primary care services for children and families at risk of poverty, trauma and exclusion; family support services, welfare advice services for families.	The financial allocations awarded to Glasgow City Council by the Scottish Government for this development consists of £1.97m for 2024/25 and £1.77m for 2025/26 (subject to parliamentary approval).	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-13-whole-family-support-through-general-practice	
150524-14	Social Care Planned Procurement 2024/25 and Commissioning Service Development Plan	Council only	Glasgow City Council is directed to carry out the procurement activity in relation to tenders outlined in Appendix 1 of this report.	Social Care commissioning (Older People Community Services; Children and Families; Disabilities; Mental Health; Homelessness and Asylum Services; Women's Services)	The total budget for delivery of purchased social care services for financial year 2024/25 is £319,896,300. The allocated budget from this total for the services to be procured as outlined in this report will be agreed at Business Meeting as each tender progresses.	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-14-social-care-planned-procurement-2024-25-and-commissioning-development-plan	

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260624-7	Outturn Report 2023/24	Council only	Glasgow City Council is directed to carry forward reserves totaling £14.292m on behalf of the IJB as outlines in section 5 of the report.	All functions delegated to the IJB from Glasgow City Council and NHS Greater Glasgow and Clyde.	£14.292m in reserves carried forward.	26-Jun-24	Current	https://glasgowcity.hscp.scot/publication/item-no-07-outturn-report-2023-24	
260624-9	Contractual Uplifts: Children's Social Care Pay Uplift 20245/25	Council only	Glasgow City Council is directed to implement, effective from 8 April 2024, the 10.09% uplift to an agreed percentage of full contract values (detailed at section 3.3), to providers of Children's Social Care within Glasgow Purchased Services and Direct Payments. This should be subject to Providers confirming they will pay staff providing direct care at least £12.00 per hour from 8 April 2024.	Children's Services	£3.097m has been provided by Scottish Government as a redetermination of the General Revenue Grant, backdated to the start of the financial year 2024/25.	26-Jun-24	Current	https://glasgowcity.hscp.scot/publication/item-no-09-contractual-uplifts-childrens-social-care-pay-uplift-2024-25	
DA050824	Payment of the Scottish Recommended Allowance for Fostering to Providers in the Purchased Sector	Council only	Glasgow City Council is directed to ensure that providers in the purchased sector should be provided with new rates of SRA for foster and kinship carers from 1st April 2024 and a payment should be made to backdate these new rates to 1st April 2024.	The rate for the Scottish Recommended Allowance (SRA) for foster and kinship carers paid to providers in the purchased sector.	The cost of the uplift is currently unknown, however, funding has been provided by Scottish Government and payments will be managed within the Children and Families budget.	08-Aug-24	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/Item%20No%2012%20-%20Payment%20of%20the%20Scottish%20Recommended%20Allowance%20for%20Fostering%20to%20Providers%20in%20the%20Purchased%20Sector.pdf	
280824-7	Integration Joint Board 2024-25 Budget Update including Community Health Services within Children and Families	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the savings of £0.772m as outlined in this report.	Budget 2024-25	The budget for 2024-25 is as delegated to NHS Greater Glasgow and Clyde and Glasgow City Council in the March IJB Report.	28-Aug-24	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/Item%20No%2007%20-%20IJB%202024-25%20Budget%20Update%20including%20Community%20Health%20Services%20within%20Children%20and%20Families.pdf	
280824-8	Horpital at Home Model	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the savings of £1.178m by discontinuing the current Hospital at Home model from 8 November 2024, and implement the revised Hospital at Home and Call Before You Convey combined service as outlined in this report.	Budget 2024-25	The budget for 2024-25 is as delegated to NHS Greater Glasgow and Clyde and Glasgow City Council in the March IJB Report. Funding for the revised Hospital at Home and Call Before You Convey combined service is detailed in para 12.2 of this report.	28-Aug-24	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/Item%20No%2008%20-%20Hospital%20at%20Home%20Model.pdf	
250924-9	Audited Annual Accounts 2023-24	Council only	Glasgow City Council is directed to carry forward reserves totaling £66.894m on behalf of the IJB, as reported in the Outturn Report 2023/24 approved by the IJB in June 2024.	All functions delegated to the IJB from Glasgow City Council and NHS Greater Glasgow and Clyde.	£66.894m in reserves carried forward.	25-Sep-24	Current	https://glasgowcity.hscp.scot/publication/item-no-09-audited-annual-accounts-2023-24	
250924-10	Funding for the delivery of the Primary Care Improvement Plan (PCIP) 2024/25	Health Board only	NHS GGC is directed to implement the Primary Care Improvement Plan workstreams outlined in section 3.5 of this report, utilising Primary Care Improvement Funding (PCIF) for the 2024/25 year.	Provision of services to enable the delivery of the Primary Care Improvement Plan workstreams outlined in section 3.5 of this report including: Vaccination Transformation Programme Community treatment and care services (CTAC). Pharmacotherapy services Development of urgent care services Recruitment of additional practitioners employed by health boards to expand multi-disciplinary teams in primary care, such as acute musculoskeletal physiotherapy services, community mental health services. Development of Community Links Workers' support for primary care Programme Support and infrastructure	The PCIF budget allocation for 2024/25 to carry out the direction is £22.674m as indicated in Section 3 of this report.	25-Sep-24	Current	https://glasgowcity.hscp.scot/publication/item-no-10-funding-delivery-primary-care-improvement-plan-pcip-2024-25	
250924-11	Implementation of the Alcohol and Drug Service (ADRS) Review	Both Council and Health Board	Glasgow City Council and Greater Glasgow and Clyde Health Board are directed to approve the implementation of Phase 1 of the staffing and skill mix model, and to support the overall proposed staffing and skill mix model to deliver on all aspects of alcohol and drug care and treatment.	Alcohol and Drug Recovery Services	The total amount required to implement Phase 1 of the proposed service model is £386,116. This will be met by existing Alcohol and Drugs Recovery Service core budget funding and recurring National Mission uplift allocation.	25-Sep-24	Current	https://glasgowcity.hscp.scot/publication/item-no-11-implementation-alcohol-and-drug-recovery-service-adrs-review	
250924-12	Budget Monitoring	Both Council and Health Board	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 including the recovery plan outlined in section 7.	All functions outlined in Appendix 1 of the report,	As outlined in Appendix 1	25-Sep-24	Current	https://glasgowcity.hscp.scot/publication/item-no-12-glasgow-city-ijb-budget-monitoring-month-4-and-period-5-2024-25	