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Item No: 8

Meeting Date: Wednesday 20th March 2024

Glasgow City Integration Joint Board

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

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Medium Term Financial Outlook 2024 - 2027

Purpose of Report:

This report outlines the Medium Term Financial Outlook for the Integration Joint Board (IJB) and has been prepared to support financial planning and delivery of the IJB's Strategic Plan.

Background/Engagement:

This plan has been developed to support financial planning and delivery of the IJB's Strategic Plan. All services, Partner Bodies and IJB members have been engaged in the development of this outlook.

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) Approve the Medium-Term Financial Outlook 2024 – 2027.

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Relevance to Integration Joint Board Strategic Plan:

This report outlines the funding and expenditure requirements over the medium term to support delivery of the Integration Joint Board Strategic Plan.

Implications for Health and Social Care Partnership:

Reference to National Health & Wellbeing Outcome(s):	Not applicable at this time.
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Personnel:	Any implication for Personnel can only be established once final funding allocations are known from Partner Bodies, and the implications for Personnel can be assessed.
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Carers:	Expenditure in relation to Carers' services is included within this draft medium term financial outlook.
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Provider Organisations:	Expenditure on services delivered to clients by provider organisations is included within this draft medium term financial outlook.
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Equalities:	Not applicable at this time.
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Fairer Scotland Compliance:	The expenditure on services supports the delivery of a Fairer Scotland.
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Financial:	<p>The medium-term financial outlook identifies an estimated funding gap of £116m over the three years, with £36m identified for 2024 - 25.</p> <p>The IJB is operating in an increasingly challenging environment with funding not keeping pace with increasing demand for services and increasing costs linked to delivery. Earlier this year the IJB recognised that given the scale of the financial pressure being faced in the current financial year and the forecasts for 2024-25 to 2026-27, that there needed to be a fundamental change to the services which are offered. The IJB agreed to the development of a service reset which would identify the services which are sustainable both in terms of meeting the demands of the population of Glasgow City but also be sustainable within the financial envelope which is available.</p>
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Legal:	<p>The Integration Scheme requires Glasgow City Council and NHS Greater Glasgow and Clyde to consider budget proposals based on the Strategic Plan as part of their respective annual budget setting processes. This is required to include assumptions on a range of issues including but not limited to:</p> <ul style="list-style-type: none">• activity changes• cost inflation
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	<ul style="list-style-type: none">• efficiencies• performance against outcomes• legal requirements• transfer to or from amounts sets aside by the Health Board• adjustments to address equity of resource allocation
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Economic Impact:	Not applicable at this time.
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Sustainability:	<p>The financial position of the IJB is dependent on the funding allocations received from the Council and the Health Board. The financial pressures facing the IJB is unprecedented and is reflective of both cost and demand pressures. The funding allocations received do not fully meet these pressures.</p> <p>The IJB has an opportunity as part of proposed budget smoothing to use the impact of these additional savings to increase General Reserves in 2024-25. It is currently forecast that the IJB will end 2023-24 with a General Reserve of £5.7m. Including the impact of the budget smoothing this will increase to £15.3m. This would represent 0.9% compared to the targeted 2% for General Reserves.</p> <p>Holding General Reserves significantly below the 2% target level represents a significant risk to the IJB with concerns already being expressed by external audit. Reserves is a key component of the IJB's funding strategy. General Reserves are not held to meet any specific liability and offer the IJB some flexibility to deal with unforeseen events or emergencies. For 2024-25 this will include the risks which still exist in relation to financial volatility especially in relation to homelessness, prescribing and pay settlements and funding arrangements for 2024-25. It will also help to support the implementation of the significant savings programme and the wider budget strategy which is required to be delivered. It is also important for the long-term financial stability and the sustainability of the IJB that sufficient General Reserves are held in reserve to manage unanticipated pressures from year to year.</p>
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Sustainable Procurement and Article 19:	Not applicable at this time.
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Risk Implications:	The Medium-Term Financial Outlook makes a number of assumptions about funding and expenditure requirements between 2024 and 2027. Sensitivity analysis is used to test the major assumptions made by the model and understand what the implications are if assumptions change. This
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	effectively tests 'what if' scenarios and enables the IJB to determine the potential fluctuation which could exist within the modelling and will assist future planning.
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Implications for Glasgow City Council:	The Integration Scheme requires Glasgow City Council to consider draft budget proposals based on the Strategic Plan as part of their annual budget setting processes.
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Implications for NHS Greater Glasgow & Clyde:	The Integration Scheme requires NHS Greater Glasgow and Clyde to consider draft budget proposals based on the Strategic Plan as part of their annual budget setting processes.
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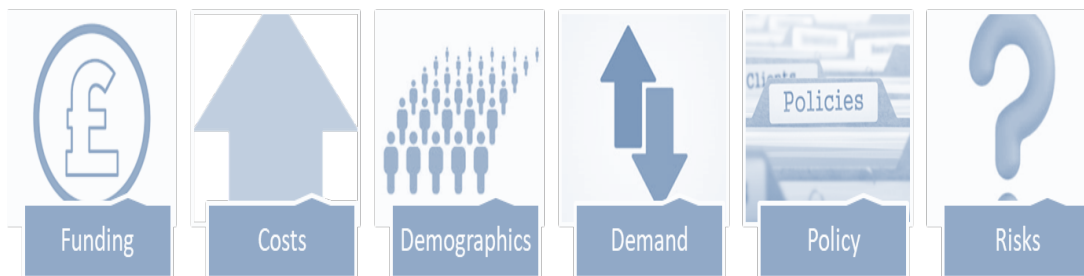
Direction Required to Council, Health Board or Both	
Direction to:	
1. No Direction Required	<input type="checkbox"/>
2. Glasgow City Council	<input type="checkbox"/>
3. NHS Greater Glasgow & Clyde	<input type="checkbox"/>
4. Glasgow City Council and NHS Greater Glasgow & Clyde	<input checked="" type="checkbox"/>

1. Purpose

- 1.1. The IJB's Strategic Plan set out the ambitions of Glasgow City IJB. However, it is important that this is set within the context of the funding which is available to support delivery, and medium-term financial planning is an important part of the strategic planning process.
- 1.2. This has been recognised by the Accounts Commission report in November 2018, which highlighted the need to link resources to strategic priorities, recommending longer-term, integrated financial planning between IJBs and Partner Bodies to deliver sustainable service reform.
- 1.3. Glasgow City IJB medium term financial outlook for 2024 – 2027 has been developed to support the delivery of the 2023 – 2026 Strategic Plan.

2. Financial Context

- 2.1 The Medium-Term Financial Outlook provides an opportunity for the IJB to gain an understanding of the financial climate in which it will operate over the medium term. This has been done by considering the impact of a range of factors, which are illustrated below and reflect the complexity of factors which can impact on IJB financial pressures.



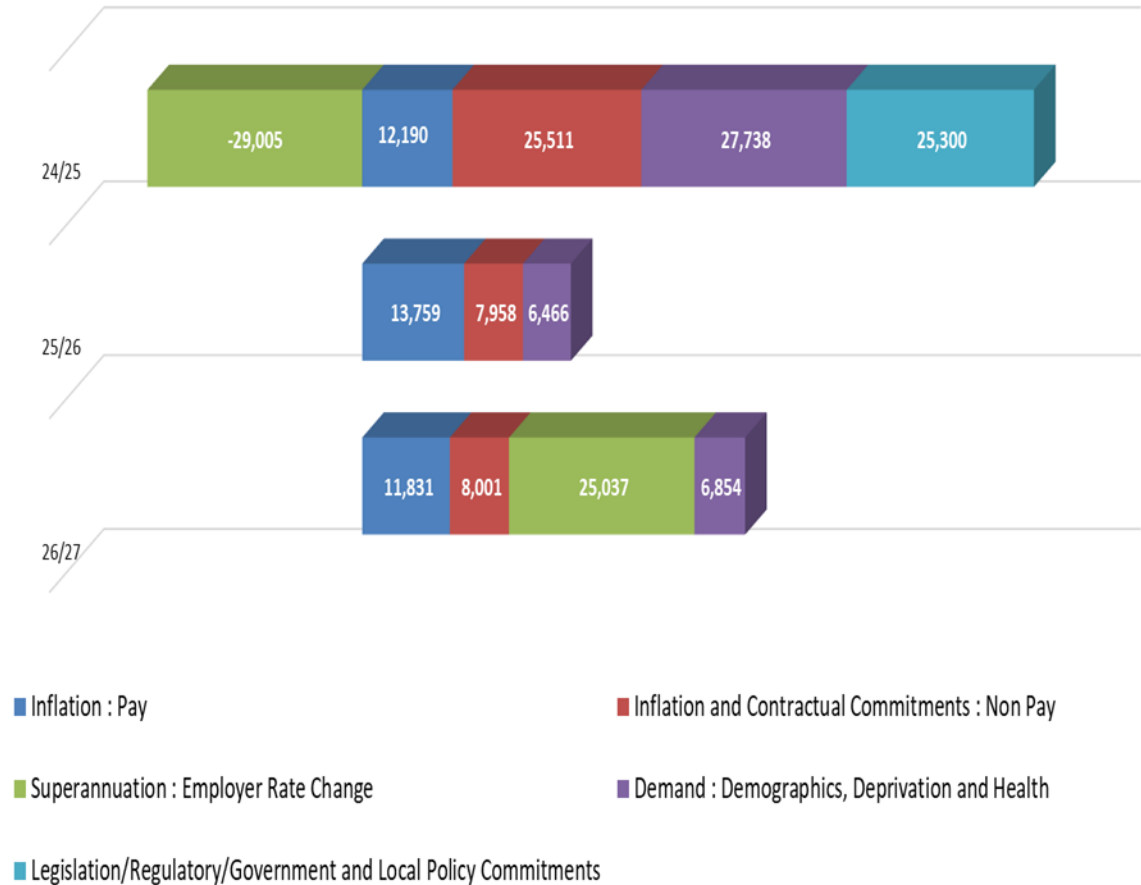
Impact on Funding

- 2.2 The IJB is reliant on funding from Glasgow City Council and NHS Greater Glasgow and Clyde. These Partners’ contributions are contingent on their respective financial planning and budget setting processes, as well as the financial settlements which each body receives from the Scottish Government. The budget setting process will also consider the level of savings which will be applied to the IJB by both Partner bodies.
- 2.3. 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 respective annual budget setting processes. The funding which is proposed to be delegated to the IJB from Glasgow City Council and NHS Greater Glasgow and Clyde for 2024-25 is reflected within this document. This is the subject of a separate report to the March IJB.
- 2.4. Funding assumptions beyond this are based on the best information available at this time. The financial context of partners is challenging and therefore it is deemed prudent to assume that there will be no funding uplift from either the Health Board or the Council over the next three financial years.



Impact on Expenditure

2.5 Each year the IJB will face cost pressures as a result of range of factors including demand, inflation and changes in legislation/regulations. This Outlook has assessed the key factors likely to impact over the medium term and estimates that the IJB will face cost and demand pressures of £142m over the next three years.

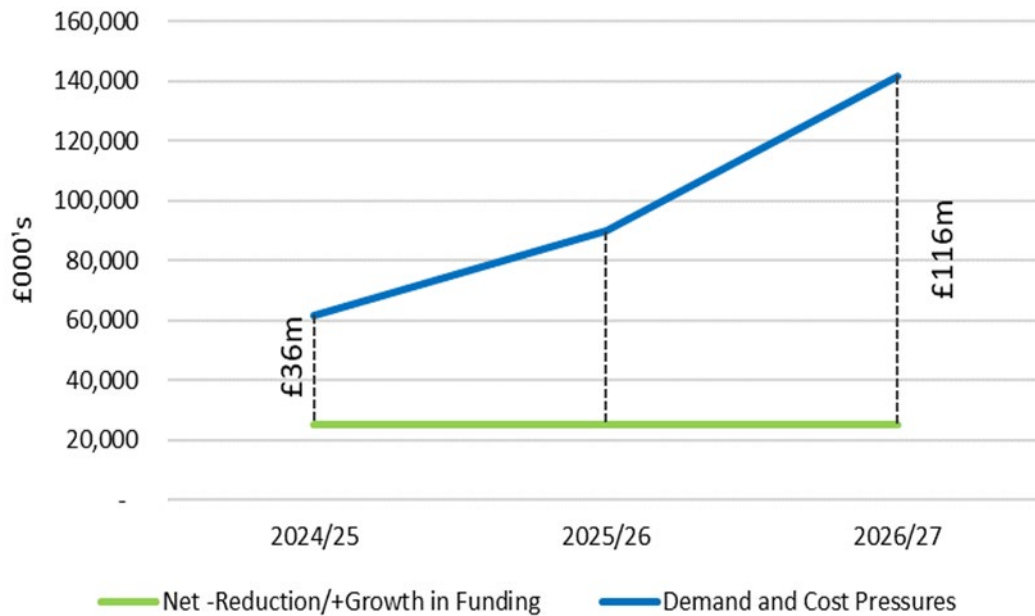


2.6 The medium-term financial outlook also reflects the recurring and non-recurring saving which will take effect in 2024-25 following a reduction to employers’ superannuation contribution rates from 19.3% to 6.5% for 2024/25 and 2025/26, increasing to 17.5% from 2026/27. This results in a recurring reduction in costs of £3.968m, and a non-recurring reduction of £25.037m in 2024-25. With costs increasing by £25.037m in 2026-27 when rates are increased. This is reflected in the graph above.

Impact on Financial Position

2.7 The assessment of both funding and expenditure identifies a shortfall in funding of £116m and represents the scale of the challenge facing the IJB over the medium term.

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- 2.8 The IJB is operating in an increasingly challenging environment with funding not keeping pace with increasing demand for services and increasing costs linked to delivery. Earlier this year the IJB recognised that given the scale of the financial pressure being faced in the current financial year and the forecasts for 2024-25 to 2026-27, that there needed to be a fundamental change to the services which are offered. The IJB agreed to the development of a service reset which would identify the services which are sustainable both in terms of meeting the demands of the population of Glasgow City but also be sustainable within the financial envelope which is available.
- 2.9 The financial strategy has been developed within this context. Our priority has been to protect core services which deliver care to those who are acutely unwell, support prevention measures and deliver evidenced impact in improving the health and wellbeing of those who access service. The outcome is that we have proposals which will result in reducing services which are not core services to enable us to support those services which have the greatest impact in relation improving the health and wellbeing of those who access these services. There have also been areas where we have supplemented Scottish Government funding with additional investment. This is no longer sustainable and investment levels are being reduced back to core funding levels.

3 Recommendations

- 3.1 The Integration Joint Board is asked to:
- Approve the Medium-Term Financial Outlook 2024 – 2027.



Direction from the Glasgow City Integration Joint Board

1	Reference number	200324-8
2	Report Title	Medium Term Financial Outlook 2024 - 2027
3	Date direction issued by Integration Joint Board	20 March 2024
4	Date from which direction takes effect	20 March 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)	Yes (reference number: 220323-8) - supersedes
7	Functions covered by direction	All functions as outlined in the Medium-Term Financial Outlook.
8	Full text of direction	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.
9	Budget allocated by Integration Joint Board to carry out direction	Not relevant at this stage.
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	31 March 2025



Glasgow City Integration Joint Board
**MEDIUM TERM FINANCIAL
OUTLOOK 2024-2027**

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Executive Summary

Glasgow City Integration Joint Board (IJB) Medium Term Financial Outlook provides a medium-term view of the challenges and opportunities which face the IJB and considers what the implications of this are for the finances of the organisation. This is an essential piece of the strategic planning process which underpins the delivery of the IJB's ambitions and priorities. A robust medium term financial outlook will support strategic planning, balancing the financial impact of IJB policies and objectives whilst ensuring that the organisation remains financially sustainable.

The IJB is operating in an increasingly challenging environment with funding not keeping pace with increasing demand for services and increasing costs linked to delivery. Earlier this year the IJB recognised that given the scale of the financial pressure being faced in the current financial year and the forecasts for 2024-25 to 2026-27, that there needed to be a fundamental change to the services which are offered. The IJB agreed to the development of a service reset which would identify the services which are sustainable both in terms of meeting the demands of the population of Glasgow City but also be sustainable within the financial envelope which is available.

This financial outlook estimates a funding shortfall of £116m over the next three financial years. This is based on the best estimates available and sensitivity analysis has been undertaken to highlight the implication of changes to underlying assumptions.

The financial strategy has been developed within this context. Our priority has been to protect core services which deliver care to those who are acutely unwell, support prevention measures and deliver evidenced impact in improving the health and wellbeing of those who access service. The outcome is that we have proposals which will result in reducing services which are not core services to enable us to support those services which have the greatest impact in relation improving the health and wellbeing of those who access these services. There have also been areas where we have supplemented Scottish Government funding with additional investment. This is no longer sustainable and investment levels are being reduced back to core funding levels.

There remains a high level of volatility across a number of areas included and not limited to demand, global price markets, inflation, and the cost-of-living crisis. For that reason, we will need to keep our financial strategy under review and make changes where necessary to ensure it is relevant and reflective of the environment in which we operate.

Purpose

Glasgow City Integration Joint Board (IJB) Medium Term Financial Outlook provides a medium-term view of the challenges and opportunities which face the IJB and consider what the implications of this are for the finances of the organisation. This is an essential piece of the strategic planning process which underpins the delivery of the ambitions and priorities as outlined in IJB’s Strategic Plan. A robust medium term financial outlook will support strategic planning, balancing the financial impact of IJB policies and objectives whilst ensuring that the organisation remains financially sustainable.

The IJB is clear on what it wants to deliver, and this is focused on the key strategic priorities outlined below.



Prevention, early intervention and wellbeing



Supporting greater self-determination and informed choice



Supporting people in their communities



Strengthening communities to reduce harm



A healthy, valued and supported workforce

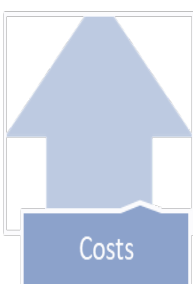


Building a sustainable future

The IJB updates its Medium-Term Financial Outlook on an annual basis to support the delivery of its Strategic Plan. This Outlook is key to translating the organisation’s ambitions and constraints into deliverable options for the future. This update will consider the impact of a range of factors, which are illustrated below and reflect the complexity of factors which can impact on IJB financial pressures.



Funding



Costs



Demographics



Demand



Policy



Risks

External Impacts

The Medium-Term Financial Outlook cannot be completed in isolation and needs to be cognisant and responsive to a number of external factors which will impact on the IJB.

Economic

The Global, UK and Scottish economy impacts on the IJB in a number of ways. This includes the impact on what we pay for goods and services, the impact it has on the citizens of Glasgow and therefore the demand for services and the impact it has on the funding made available to us to deliver services.

(i) The Global Economy

Global growth continues to be subdued, with stronger growth in the US offset by weaker growth in the euro area. Consumer price inflation remains elevated in advanced economies, but it has been falling this year. With recent annual rates of 3.4% in the US and 2.9% in euro areas. Services inflation remains high, as does wage growth. Global export prices are declining, reflecting lower energy prices, the continued clearing of supply chain bottlenecks and weak producer price inflation.

The biggest risk of the global economy for the IJB is on its prescribing budget. The procurement of drugs is subject to national UK contracts, with purchases taking place across global markets, with a range of factors impacting on price. Similar to other areas, there has been unprecedented increases in price in this area, with an increase of 8% being experienced in 2023-24, which is significant on a £138m budget.

(ii) The UK Economic Outlook

UK economic growth is slowing with GDP falling by 0.1% in Q3 of 2023 and expected to be flat in Q4 of 2023¹. In particular, household consumption has been notably below expectations. Recent weakness in demand reflects a combination of factors, including the past squeeze on real incomes from higher global prices, restrictive monetary policy and the unwinding of previous fiscal support and weak supply growth.

The labour market remains tight but there are clear signs of loosening, with the slowdown of output growth feeding into a softening of labour demand and an easing of recruitment difficulties. Despite that loosening, all indicators suggest that nominal wage growth is still very high, although forward looking indicators suggest that wage growth will fall back in 2024 but could remain as high as between 4% to 5%².

¹ Bank of England, Monetary Policy Report February 2024

² Bank of England, Monetary Policy Report, February 2024

(iii) Inflation

UK and Global economic conditions are impacting on inflation and the UK is experiencing unprecedented inflationary pressures. This is impacting on everyone with households experiencing increases to bills including fuel, energy and food. Like households we are facing increasing prices as a result of inflation, energy prices and fuel costs which impacts not only on what we pay for goods and services but also the pay increases which are set nationally and applied to our employees. This has a direct impact on the people we support across the City and the services we deliver.

Not all households are equally affected by rising prices with the households that earn the least feeling the effects of rising prices more keenly. Resolution Foundation's³ forecast estimated that households in the richest 10% of households in effect faced an inflation rate 1.5% lower than the poorest 10%. The impact of this has been experienced within the City, with more families than ever seeking support from a range of services.

CPI inflation has been falling over the course of the year with a drop from 7.9% in June to 4% in December. It remains well above the UK target of 2%, however is expected to fall further with current forecasts of 2.75% by Q4 2024. The majority reduction in CPI has been as a result of the reduction in household gas and electricity bills over the last year. The Bank of England forecast that falling input price inflation is likely to reduce both consumer goods price inflation and food price inflation, while services price inflation is projected to remain elevated in the near future.

(iv) The Scottish Economic Outlook

Similar to the UK, the Scottish economy recovered more quickly than anticipated from the pandemic, with the Scottish economy now 0.9% larger than it was prior to the outbreak of the pandemic. Economists are forecasting growth⁴ of 0.2% in 2023, 0.6% in 2024, 1.1% in 2025 and 1.2% in 2026. The wider assessment of business and consumer sentiment shows steady improvement as Scotland moves into 2024. While still weaker than pre-pandemic levels in general, this improvement is consistent with the cautious optimism displayed in the latest forecasts.

(v) Scottish Government Medium Term Financial Strategy

The Global, UK and Scottish economy impacts on the funding which is available for the Scottish Government to support delivery of services in the public sector.

The Scottish Government Medium Term Financial Strategy was published in May 2023 and provides a medium-term view of public finances in Scotland over the period 2023-24 to 2027-28. This outlook reflects that economic conditions are set to remain challenging as inflationary pressures continue on households. Relatively subdued growth is forecast over 2023 and households are set to see

³ Resolution Foundation, The Living Standards Outlook 2023

⁴ Fraser of Allander Institute, Economic Commentary 2023 Q4

record falls in living standards that are not anticipated to recover to pre-pandemic levels until 2026-27. The outlook for inflation and the indirect impact that this has on tax revenue growth and spending pressures over the medium term remains highly uncertain.

Overall resource funding is expected to grow by 6.8% in real terms from £45.26 billion in 2023-24 to £50.971 billion by 2027-28. This is due to increases in the Block Grant and significant growth in the forecast net tax position. However, increases vary significantly between years. Pressures on funding are expected to be most severe in 2024-25 when resource funding is forecast to grow by only 1.2% in real terms. However, the funding outlook cannot be considered in isolation. High inflation experienced in 2023-24 is expected to have a long-lasting impact on public spending in Scotland, yet funding has not kept pace with this. As a result, public spending in Scotland is currently projected to grow at a faster rate than central forecasts of funding. Scottish Governments modelling indicates that their resource spending requirements could exceed central funding projections by 2% (£1 billion) in 2024-25 rising to 4% (£1.9 billion) in 2027-28.

Within this difficult context, and with limited powers at its disposal, the Scottish Government must ensure it delivers against the fiscal rule set by the UK Government, and is also required under Scottish legislation to balance the budget each year. Tough and decisive action must therefore be taken to ensure the sustainability of public finances and that future budgets can be balanced. Three pillars will underpin our strategic approach to managing the public finances: -

- Focusing spending decisions on achieving Scottish Governments three critical missions
- Supporting sustainable, including economic growth and the generation of tax revenues
- Maintaining and developing Scottish Governments strategic approach to tax

UK and Scottish Legislative and Policy Changes

The IJB will also be impacted by UK and Scottish Government legislative and policy changes and the impact of these need to be considered over the medium term.

(i) National Care Service

The Independent Review of Adult Social Care, published in February 2021, recommended the establishment of a National Care Service with a commitment for this to be functioning by the end of the parliamentary term in 2026. The National Care Services (Scotland) Bill was introduced to the Scottish Parliament on 20 June 2022. Initial plans had been for local Care Boards to be established which would be accountable to the National Care Service for local service delivery.

The Bill is currently at Stage 1 and as part of this process the Minister for Social Care, Mental Wellbeing and Sport has advised that there will need to be

amendments to the Bill to reflect the outcome of national discussions with stakeholders and feedback received during the consultation process. This will include the intention to reform Integration Joint Boards rather than establish Care Boards. These reformed Integrated Joint Boards will then be accountable to the National Care Service Board. Scottish Government have prepared a Financial Memorandum which identifies the financial implications of the Bill, and it is assumed that provision for this will be made within Scottish Government Budgets. A revised timescale also indicated that the local reform will now start in 2028/29.

It is important that as an organisation we continue to plan over the medium term, so we can continue to plan, shape and deliver services which meets the needs of our City. This information is also likely to be invaluable to the reformed Integration Joint Boards as they move forward to implementation.

(ii) Safe and Effective Staffing

The Health and Care Staffing (Scotland) Act 2019 was enacted in June 2022 and sets out duties for Health and Social Care Providers to provide safe, high-quality services to achieve the best outcomes for service users. In order to achieve high standards of care there is a requirement to ensure there are suitably qualified and competent staff working to provide the right care at the right time. Since 2022 we have been working on the required safer staffing model prior to these duties going live in 2024.

Ongoing work continues to prepare services to deliver on the requirements of the act. Examples of mechanisms to monitor staffing levels across sites include 'safe to start' meetings, daily site huddles and weekly system wide huddles to aid early detection and early resolution to the dynamic factors impacting safe staffing. A range of different recruitment approaches has also been undertaken to establish a range of recruitment pathways to secure the staffing required. Investment in staff retention is also key to secure staff over the longer term.

(iii) Primary Care

The Scottish Government has forecast that demand for primary care services is predicted to continue to grow, and if the system does not adapt or change, there will be a net increase in costs of £1.8bn by 2023/24, driven by growth in the population, public demand and price pressures. The Scottish Government has committed to a re-design of primary care services supported by the introduction of the 2018 GP contract. Delivery is supported by the Primary Care Improvement Fund that is allocated on an annual basis to IJBs. Later in 2024, NHS GG&C will publish a strategy for primary care services that will set out the system-wide priorities for the next 5 years. The main concerns for the IJB in the coming few years will be to: -

- Support the longer-term sustainability of primary care services, for example by focusing on workforce planning to promote recruitment and retention.
- Within our overall Scottish Government funding, implement the requirements of the 2018 GP contract through our primary care improvement fund.

- Respond to the demographic changes in our patient population, for example, by working with city council planners to shape the future City Development Plan.
- Continue to improve the quality of services, for example by maximising the opportunities offered by technological innovation.
- Respond to the significant inflationary pressures that are affecting the global prices for medicines, by continuing to improve the efficiency and effectiveness of our approach to prescribing.

(iv) Mental Health

The Scottish Government committed to Mental Health, with investment in Mental Health Recovery and Renewal funding aimed at improving how people can manage their mental health with appropriate early support and be referred to additional support when required. This was in recognition of the unprecedented challenges which have been faced, including the COVID 19 pandemic and the impact it has had on mental health and wellbeing. Confirmation of recurring funding will support medium to long term service change.

The IJB approved a refresh to Mental Health Strategy (2023-2028). The level of demand/need increased over the pandemic and although there is no evidence to date on the medium to longer term impact on mental health services, the current and projected socio-economic factors will continue to have a negative effect on the mental health of individuals suggesting a continued increase in demand for services. The scope of the strategy was expanded to include the wider complex of mental health services, addressing interdependencies and to better realise the benefits in adopting a whole-system approach across all client groups.

A financial framework is being developed in parallel to support a redirection of resource from the remodelling of inpatient beds to support development of community services in support of maximising independence / increasing community capacity.

(v) Home Office Asylum Seeking Decisions

Glasgow has been a proud dispersal city for more than two decades and Glasgow City Council has repeatedly affirmed its belief that asylum seekers are welcome in Glasgow and have added to the diversity of our city. In June 2023, the UK Government announced a streamlined asylum process to address the significant backlog of asylum decisions and reduce the numbers of asylum applicants in contingency and dispersed accommodation.

When a person receives a positive decision, they are given 28 days to leave the accommodation that is provided by the Home Office. At that point, any household that has received leave to remain in the UK can seek assistance from the Local Authority under homelessness legislation. This has resulted in a significant increase in the number of homeless applications received in the City

with no additional funding being made available. The full year implications of this in 2024/25 is estimated to be £53.4m and will be closely monitored.

(vi) Minimum Pay Settlement – Adult Social Care Workers in Commissioned Services

In recent years the Scottish Government has recommended minimum pay settlement for adult social care workers in commissioned services. This has been supported by additional funding. It has been assumed if the Scottish Government continues with this policy commitment that funding will be put in place to meet the associated costs.

(vii) Getting it Right for Every Child (GIRFEC)

Getting It Right for Every Child means ensuring that children, young people and their families receive the right help at the right time from the right person, and that needs are met at the earliest point, in line with the recommendations of the Christie Commission and the emphasis on shifting the balance of care from crisis response to earlier intervention. The publication of the refreshed Policy Statement in 2022 illustrates the continued commitment to implementing GIRFEC and strengthening early and effective responses to meet children, young people and families' individual needs, with the Child Poverty Pathfinder and Whole Family Wellbeing work providing an opportunity to further strengthen the full and effective implementation of GIRFEC.

(viii) The Promise

The Promise of the Independent Care Review suggests that transformational change is key to fulfilling the commitment to providing effective early intervention and prevention approaches to support children, young people and their families, which involves shaping services round families' needs, perspectives and preferences. Keeping the Promise fundamentally means supporting families – and brothers and sisters – to live together within their homes and communities, maintaining connections with peers, schools, using strengths-based and trauma informed approaches. This involves working with families' strengths, and seeing families as experts in their own lives, as a basis for promoting meaningful change in order to support families to stay together. Where this is not possible, these principles are being applied to identify the changes which would help families to get back together to maximise extended families' wellbeing outcomes through support for kinship carers, the Nurture programme in Children's Houses, and the development of the Families for Children service. The principles of the Promise fully align with GIRFEC and the aim to deliver effective earlier intervention and prevention approaches.

(ix) United National Convention on the Rights of the Child (UNCRC)

The United Nations Convention on the Rights of the Child (Incorporation) (Scotland) Act 2024 means that UNCRC is now incorporated into Scottish law, with the need to embed and uphold children's rights across all public services, as reflected in the principles of GIRFEC and the aspirations of the Promise.

(x) Scottish Child Abuse Enquiry

The Scottish Child Abuse Inquiry is looking at the abuse of children in care. The inquiry was set up in October 2015 and continues to hear evidence with Phase 8 underway and Phase 9 expected to begin in Spring 2025. The Limitation (Childhood Abuse) (Scotland) Act 2017 gives victims of alleged child abuse after September 1964, which includes sexual abuse, physical abuse, physical abuse and emotional abuse, the right to pursue personal injury claims. The Redress for Survivors of (Historical Child Abuse in Care) (Scotland) Act 2021 also established a financial redress scheme to provide tangible recognition, acknowledgment, and apology of harm as a result of historical child abuse in residential care settings in Scotland. The financial implications of the recommendation of the inquiry and any personal injury claims continue to be monitored however they are unable to be quantified at this time. As a result, it is difficult to make financial provision, which represents a risk for Glasgow City Council. This will continue to be kept under review and financial provision will be made when more information becomes available.

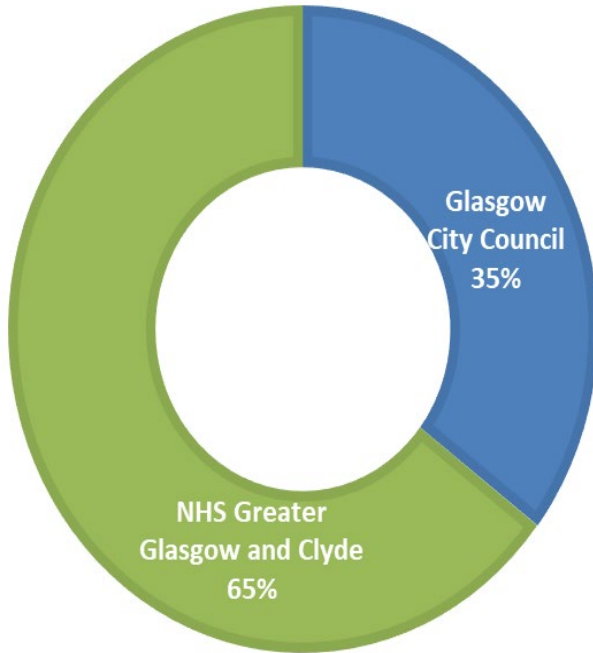
Local Impacts

Our Budget

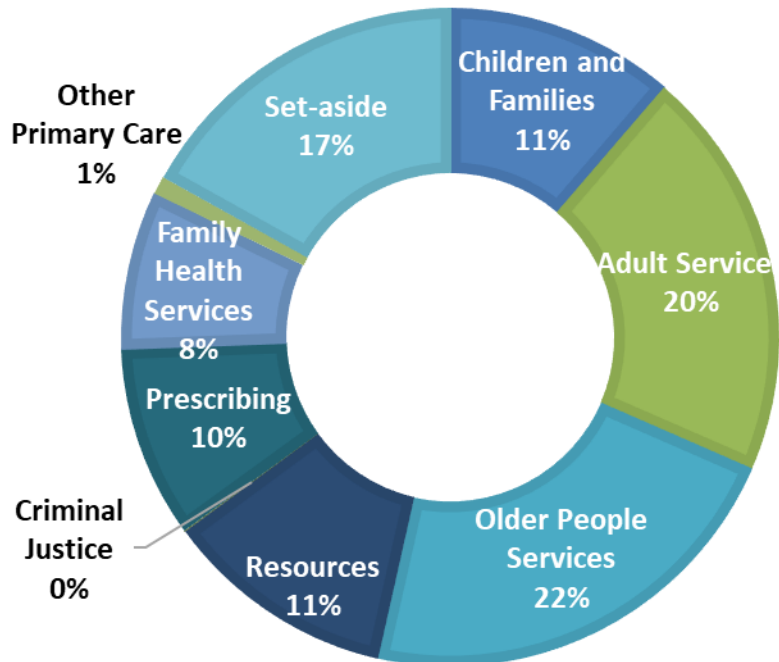
Glasgow City IJB delivers and commissions a range of health and social care services to its population. This is funded through budgets delegated from both Glasgow City Council and NHS Greater Glasgow and Clyde. The funding available to the IJB in 2023/24, to take forward its commissioning intentions in line with the Strategic Plan, is £1.5bn. The following charts provide a breakdown of where this

funding comes from, and how it is split over the range of services the IJB commissions.

SOURCES OF FUNDING



SERVICES COMMISSIONED



Population, Health, and Deprivation

Population, health, and deprivation impact on demand that is experienced in all of our services and can often result in higher support levels than experienced in other parts of Scotland. Some of the key characteristics which distinguish Glasgow City from the rest of Scotland are shown below.

Population And Projections

Total Population



Glasgow City Population

635,130

representing **11.6%** of Scotland's population

Population by Age-Band²



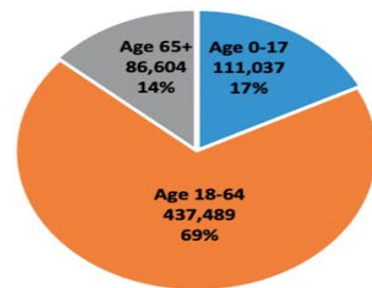
17% are aged 0-17 (111,037)



69% are aged 18-64 (437,489)



14% are aged 65+over (86,604)



Population Projections to 2033



- ▶ The total population of Glasgow is forecast to increase by **14,870 (2.3%)** between 2023 and 2033. Within this expected increase is a **5.6%** decrease in the child population; a **0.2%** increase in the adult population and a **22.5%** increase in the older people population.³
- ▶ A smaller overall population increase of **1.2%** is expected for Scotland over the same 10 year period, encompassing decreases in the child and adult populations (**7.3%** and **2.3%** respectively) and an increase in the older people population of **19.7%**.⁴

Life Expectancy And Mortality

Life Expectancy is the average number of years a person would expect to live from birth:

Life Expectancy at Birth ¹⁷

73
years


Life Expectancy for a Glasgow male

Compared to **76.6** for a Scottish male (a difference of **3.6** years)

78
years


Life Expectancy for a Glasgow female

Compared to **80.8** years for a Scottish female (a difference of **2.8** years)

Healthy Life Expectancy is the average number of years a person would expect to live in a state of self-assessed good or very good health from birth:

Healthy Life Expectancy from Birth ¹⁸

The number of years lived in self assessed good health.

54.8
years


Healthy Life Expectancy for a Glasgow male

Compared to **60.4** years for a Scottish male (a difference of **5.6** years)

56
years


Healthy Life Expectancy for a Glasgow female

Compared to **61.1** years for a Scottish female (a difference of **5.1** years)

Poverty And Deprivation

Scottish Index of Multiple Deprivation (SIMD)



- ▶ A disproportionately high percentage (**43.2%**) of all people in Glasgow live in areas that are among the **20%** most deprived data zones in Scotland.⁶⁹
- ▶ The percentage of Glasgow children aged 0-17 living in these areas is higher than for all people, with **51.0%** living in the **20%** most deprived data zones.⁶⁹

Income



- ▶ **31.8%** of Glasgow children aged 0-15 are living in relative low income families compared to **20.8%** of children in all Scottish families.
- ▶ **19.3%** of all Glasgow people are classed as income deprived compared to **12.1%** of all Scots.

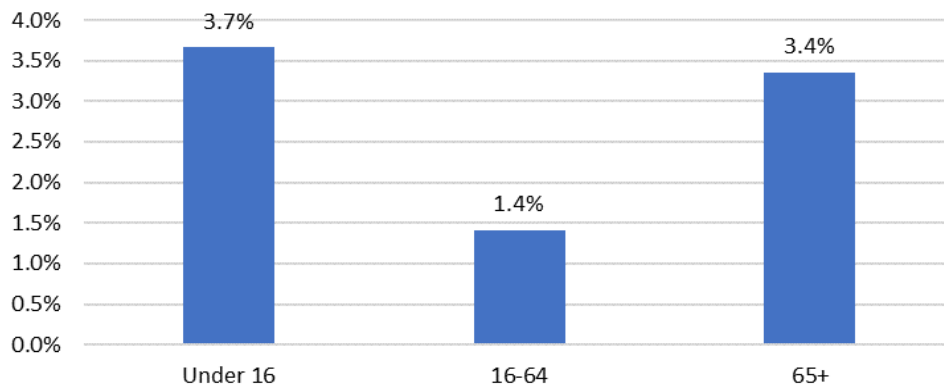
Service Demand

All People

- ▶ Glasgow has a higher healthy birth weight rate (**86.5%**) than Scotland (**84.1%**).
61.0% of Glasgow adults are overweight (BMI of 25 or higher) whilst **27.0%** are obese (BMI of 30 or higher) compared to the respective figures for Scotland of **65.0%** (overweight) and **29.0%** (obese).
- ▶ **8,117** people or **2.2%** of the Glasgow adult population aged 30+ are estimated to have dementia.
- ▶ **53.5%** of Glasgow P5-S6 pupils (excl. S4) eat breakfast every weekday, with **57.9%** of boys doing so compared to **49.4%** of girls. The figures for Scotland are higher with **56.9%** P5-S6 pupils having breakfast daily (**62.3%** boys and **51.3%** girls).
- ▶ **30.8%** of Glasgow P5-S6 pupils (excl. S4) do vigorous physical activity every day compared to **26.7%** for Scotland. Rates for males are higher than for females both for Glasgow (males **34.6%** and females **27.2%**) and Scotland (males **30.2%** and females are **23.3%**).
- ▶ **27.0%** of adult males, **15.0%** of adult females and **21.0%** overall in Glasgow, have hazardous / harmful levels of alcohol consumption, lower than the Scotland figures of **32.0%** (males), **16.0%** (females) and **24.0%** overall.
- ▶ There are an estimated **11,869** to **18,060** problem drug users within Glasgow (aged 15-64). This represents approximately **20%** of the Scottish total, which is disproportionately high when compared to Glasgow's **12.8%** share of Scotland's 15-64 population.
- ▶ **30.0%** of Glasgow adult males and **19.0%** of Glasgow adult females are current smokers.
- ▶ Almost a third of P5-S6 Glasgow school pupils (**31.7%**) report getting the recommended nine hours or more of sleep per night – slightly more than the comparative rate of **29.6%** for Scotland.
- ▶ The Glasgow rate of teenage pregnancies of **32.3** per **1,000** population (females aged 15-19) is higher than the Scotland rate of **27.1** per **1,000**.
- ▶ The Glasgow looked after children rate of **1.9%** children aged 0-17 is more than **50%** higher than the Scotland rate of **1.2%**.
- ▶ **42.1%** of Glasgow's older people aged 65+ who have high levels of care needs, live at home. This is higher than the **38.1%** for Scotland overall.
- ▶ **2,825** Glasgow children were homeless and living in temporary accommodation in 2021/22, representing a disproportionately high **32.7%** of the national total (compared to Glasgow's **11.0%** share of Scotland's child population).

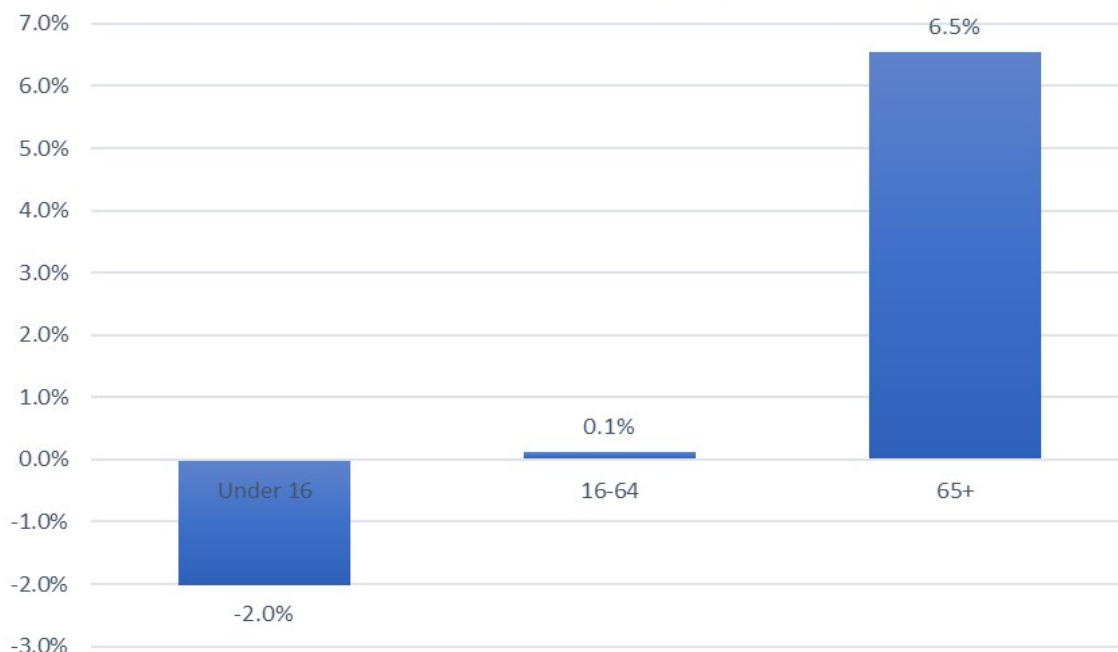
The National Records of Scotland is forecasting significant changes to the composition of the population of the City over the medium to longer term. The City has already seen an increase of 3.3% in its population between 2016 and 2021 with increases across all age groups.

Glasgow City Council
Percentage change in population by age group,
2016 to 2021



The National Records of Scotland is forecasting that the population of City will increase by 0.7% between 2024 and 2027. This will see the under 16 age group seeing the largest percentage decrease (2%) and the 65+ age group projecting to see the largest increase (6.5%).

Glasgow City Council
Percentage change in population by age group, 2024 to 2027



Health Beyond the Pandemic in Glasgow

This was the subject of an [LJB report](#) in January which reported the outcomes of a number of studies which was used to support an analysis of the health and wellbeing position of the population of Glasgow City.

The most recent public health information is set within the context of significant fiscal and social change within the UK, Scotland, and Glasgow over the last decade. Most acknowledged:

- Austerity policies for welfare and public services over the last decade
- UK's withdrawal from the European Union (formally initiated in January 2020)
- COVID pandemic (March 2020-22), in terms of local deaths, long COVID experiences and the social and well-being impact of the most extensive and protracted 'isolation' period for Glasgow of anywhere in Scotland due to infection rates.
- Cost of living rises, including the steep rise in energy and food costs, further affected by international conflicts.

The adult health and well-being survey is an immensely rich data set for public health planning and trends in the city. Some of the headlines are: -

- Perceptions of health and well-being have declined across a range of measures since the last survey (2018) and those in the 15% most deprived data zones rated their general health lower than others in the city (62% compared to 78%).
- 45% of respondents were being treated for at least one condition (41% in 2018) representing an additional 18,000 residents in Glasgow.
- 29% indicated they had a long-term condition or illness that substantially interfered with their day-to-day activities.
- When asked about the impact of the pandemic on their health and well-being, just under half (45%) reported that their well-being had deteriorated in at least one aspect.
- Just over a quarter said that they had felt lonely in the last two weeks, rising to 44% of those with a long-term illness/condition.
- 44% of those surveyed found it difficult to meet the costs of food and/or energy, increasing to 52% in the most deprived areas.
- 21% experienced food insecurity in the last year (increased from 11% in 2017/18), increasing to 29% in the most deprived areas.

The Glasgow Centre for Population Health report in 2021 also highlighted: -

- Stalling life expectancy improvements in Glasgow, widening health inequalities and shortening lives: life expectancy has reduced for females and for those living in the most deprived areas of the city.
- Worsening mental health trends, including extensive inequalities associated with gender, age, socioeconomic status and ethnicity, and evidence of a growing inequality in service provision between children and young people, and adults.
- Increasing evidence and concerns over ethnic and racial inequality, racial discrimination and gender-based inequality experienced by women.

Impact on Demand

The above data on population, health and deprivation demonstrates the increasingly challenging environment which the IJB operates. This translates into increased demand for services and also an increase in the complexity of the service needs which are presenting. This is exacerbated by funding levels which are not keeping pace with the increased levels of demand for service which the IJB is being asked to meet.

What Impact Does This Have on Our Finances Over the Medium Term?

The financial position for public services continues to be challenging, a clear strategy is imperative to ensure that the IJB remains financially sustainable over the medium term. Audit Scotland⁵ recognises the significant financial sustainability risks which exist for IJBs which is exacerbated by uncertainty of future funding, rising demand and the potential impact of the national care services. This only increases the importance of medium- and long-term financial planning for making well-informed decisions aligned to strategic priorities. It also can be used as a tool to assist with effectively managing services in an environment of continuing financial challenge.

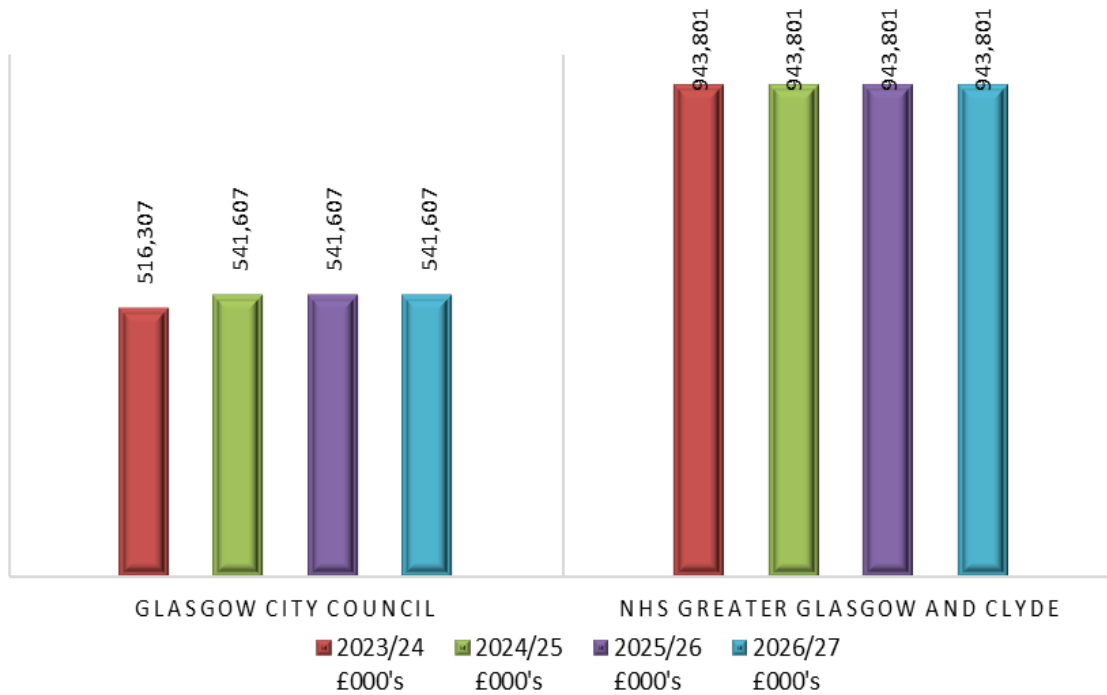
Recognising the Local and National Context highlighted in this document, this section translates this for the IJB into the financial context that it will operate in over the Medium Term, and how this should be considered throughout the decision-making process.

Funding Estimates

The two main sources of funding for the IJB are NHS Greater Glasgow and Clyde and Glasgow City Council. This funding will be impacted by their respective financial planning and budget setting processes, and the funding settlements that they receive from the Scottish Government.

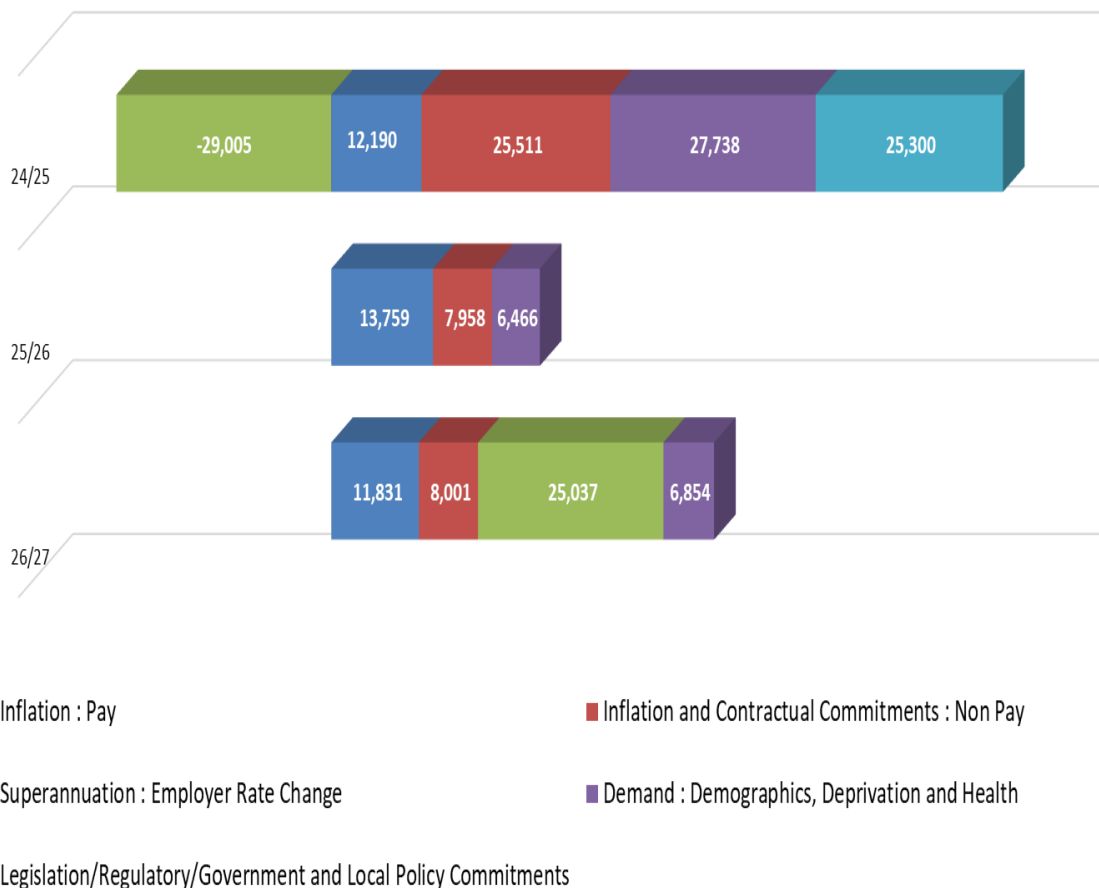
The Medium-Term Financial Outlook makes assumptions about future funding contributions from Partners based on information which is currently available. The financial context of partners is challenging and therefore it is deemed prudent to assume that there will be no funding uplift from either the Health Board or the Council over the next three financial years. In 2024-25 Scottish Government funding of £25m was awarded to the City to support payment of Scottish living wage to adult providers and the uplift of free personal care. No assumptions about future funding or commitments have been made in relation to this.

⁵ Integration Joint Boards Financial Analysis 2020/21, Audit Scotland June 2022



Expenditure Requirements

The IJB will face cost pressures arising from a range of factors including demand, inflation, changes in legislation and national decisions. There is also likely to be cost pressures as a result of our on-going response to the pandemic and the cost-of-living crisis and the future consequences on service demand as a result of the impact that the pandemic will have on health, poverty, and deprivation. Evaluating the key factors likely to impact over the medium term it is estimated that the IJB will face cost and demand pressures of £142m.



The key areas are: -

(i) Inflation – Pay

Employee costs represent 38% of the IJBs gross budget, excluding set aside. Inflationary pressure in this area is a significant pressure for the IJB. For 24/25 pay inflation has been estimated at 3% for Council and 0% for Health. No increase has been assumed for Health based on the funding offer from Scottish Government, which at this stage has no funding included for 2024-25 pay award. Scottish Government advises in the funding letter that ‘at this stage it should be assumed that additional funding will be allocated to support a (pay) deal.’ This is the basis on which this medium-term financial outlook has been prepared for 24/25.

Pay inflation for future years has been included reflecting anticipated inflationary growth for those periods. The cost-of-living crisis has impacted significantly on pay inflation in recent years and it is likely that this will continue, including volatility of funding availability to support pay awards. This represents a significant risk to the IJB if inflationary pressure increase over the medium term and additional funding is not provided. This risk is further explored in the risk section of this outlook.

Glasgow City Council have made payments in respect of Equal Pay Negotiations. Work continues on the Equality Act compliant Job Evaluation scheme and pay structure. It is assumed any financial consequences arising from the settlement of the job evaluation scheme and pay structure will be fully met by Glasgow City Council.

(ii) Superannuation – Employer Rate Change

The medium-term financial outlook reflects the recurring and non-recurring saving which will take effect in 2024-25 following a reduction to employers' superannuation contribution rates from 19.3% to 6.5% for 2024/25 and 2025/26, increasing to 17.5% from 2026/27. This results in a recurring reduction in costs of £3.968m, and a non-recurring reduction of £25.037m in 2024-25. With costs increasing by £25.037m in 2026-27 when rates are increased. The medium-term financial outlook recommends budget smoothing to assist the management of this pressure. More details are included in the section on Our Response.

(iii) Inflation and Contractual Commitments – Non-Pay

Inflationary pressures reflect anticipated annual increases to payments to third parties and in the main reflect anticipated increases linked to contracts including the cost of prescriptions within primary care services. Current planning assumptions are that non pay inflation and contractual commitments equates to £25m in 2024-25. Thereafter there is an average of £8m per annum for 2025-26 and 2026-27. Inflationary and contractual pressures continue to be volatile which represents a risk to the IJB which is further explored in the risk section of this outlook.

(iv) Demand

This outlook has considered the local and national context of Glasgow City and how this is impacting on demand for services. Historically services have managed this demand, through the transformation of services, which has enabled gains in productivity and effectiveness to secure delivery of more services from the money they have received. Services will continue to transform. However, it is unlikely that demand can be funded purely from transformation.

Longer term modelling considering demographic projections and increases in demand being experienced in services identifies a forecasted 6% increase per annum in demand over the medium term. If financial settlements continue to lag behind inflationary and demand pressures, then the ability to meet this demand represents a significant risk to the IJB. This volatility is further explored in the risk section.

The Homelessness service continues to see an increase in demand which is being closely monitored. This outlook includes the underlying budget pressure which exists in this service as a result of this demand.

(v) Legislation/Regulation/Government and Local Policy Commitments

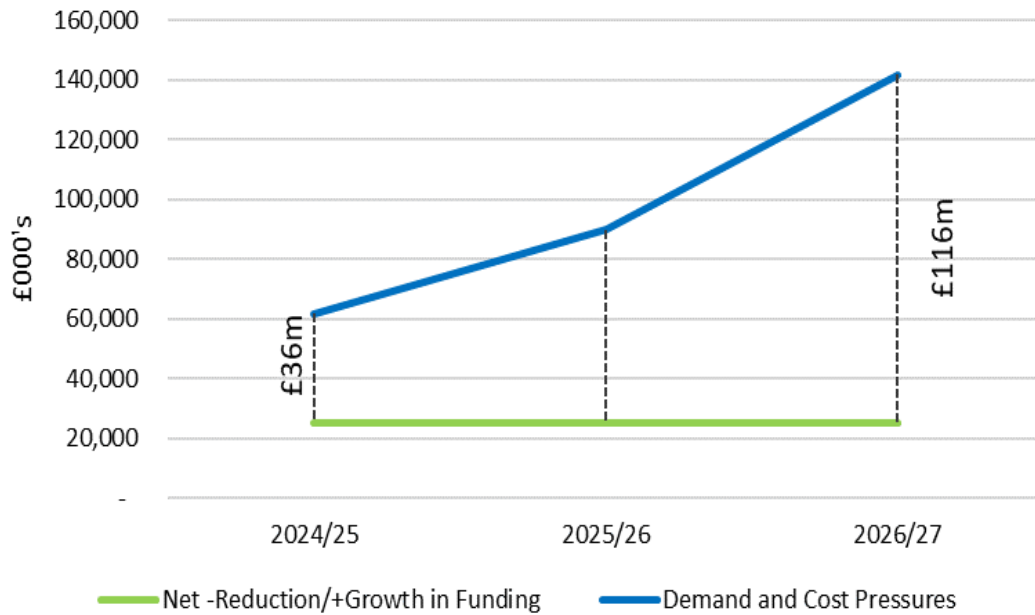
The IJB is subject to legislation, regulation, government, and local policy changes which can have cost implications and have been explored in detail in Chapter 3. This outlook assumes that any new statutory or policy burdens during the lifetime of this outlook will be fully funded by the Scottish Government, although this is not guaranteed. Funding known at this stage has been reflected in forecasts.

The full year impact of the acceleration of Home Office decision making is estimated to be £53.4m for 2024-25. This medium-term financial outlook

assumes that funding will be put in place to meet these costs by Glasgow City Council and therefore it has been excluded from this outlook. Discussions continue with the Home Office to understand the implication of accelerated decisions over the medium term. It is too early to gauge the impact of this, and this will continue to be assessed during 2024-25 and used to inform the next annual refresh of this strategy in 2025-26.

Impact on Our Financial Position

This assessment provides a forecast of the financial position for the IJB over the medium term and identifies a shortfall in funding of £116m.



Our Response

The IJB is operating in an increasingly challenging environment with funding not keeping pace with increasing demand for services and increasing costs linked to delivery. This is reflected in the Medium-Term Financial Outlook, which has identified a £116m funding gap over the next three years.

Earlier this year the IJB recognised that given the scale of the financial pressure being faced in the current financial year and the forecasts for 2024-25 to 2026-27, that there needed to be a fundamental change to the services which are offered. The IJB agreed to the development of a service reset which would identify the services which are sustainable both in terms of meeting the demands of the population of Glasgow City but also be sustainable within the financial envelope which is available.

The financial strategy has been developed within this context. Our priority has been to protect core services which deliver care to those who are acutely unwell, support prevention measures and deliver evidenced impact in improving the health and wellbeing of those who access service. The outcome is that we have proposals which will result in reducing services which are not core services to enable us to support those services which have the greatest impact in relation improving the health and wellbeing of those who access these services. There have also been areas where we have supplemented Scottish Government funding with additional investment. This is no longer sustainable and investment levels are being reduced back to core funding levels.

Our Medium-Term Financial Strategy has 4 core components which collectively support the transformational change required to deliver financial balance whilst delivering safe and sustainable services. This strategy is set out in the diagram below and cannot be delivered without working closely with all our partners and stakeholders to secure a future which is sustainable and meets the needs of our communities. This is underpinned by strategic planning and commissioning, robust financial management, a prudent reserves policy and work force planning to ensure our resources are used in the most effective way to deliver services and the vision for the IJB.



Efficiency and Income Maximisation

The IJB has a statutory duty to deliver Best Value in its use of public funds and as part of this remains committed to keeping under review the cost-of-service delivery and the sources of income which are available to fund services. Over the Medium Term this will include maximising income opportunities, considering spend to save opportunities and keeping our cost base under review to identify opportunities for efficiencies.

In 2024/25 this will secure £10m of savings for the IJB, with a target of £7m and £7m set for 2025/26 and 2026/27 respectively.

Service Reform and Innovation

The IJB continues to pursue transformational change in how it supports individuals, families and communities to live independently from statutory services for as long as they can safely do so. This means increasingly focusing our resources and our energies on prevention and early intervention approaches in partnership with the people we support, local communities, third sector, independent sector, housing sector and community planning partners.

The IJB is clear about its overall commitment to service reform and innovation. This is not just about changing the ways in which services are structured. It is a significant change in how they are planned and delivered.

In 2024/25 service reform and innovation will secure £6.1m of savings for the IJB, with a target of £6m and £6m set for 2025/26 and 2026/27 respectively.

Service Prioritisation and Reduction

In line with the service reset the financial strategy has been developed with the priority of protecting core services which deliver care to those who are acutely unwell, support prevention measures and deliver evidenced impact in improving the health and wellbeing of those who access service. The outcome is that we have

proposals which will result in reducing services which are not core services to enable us to support those services which have the greatest impact in relation improving the health and wellbeing of those who access these services. There have also been areas where we have supplemented Scottish Government funding with additional investment. This is no longer sustainable and investment levels are being reduced back to core funding levels.

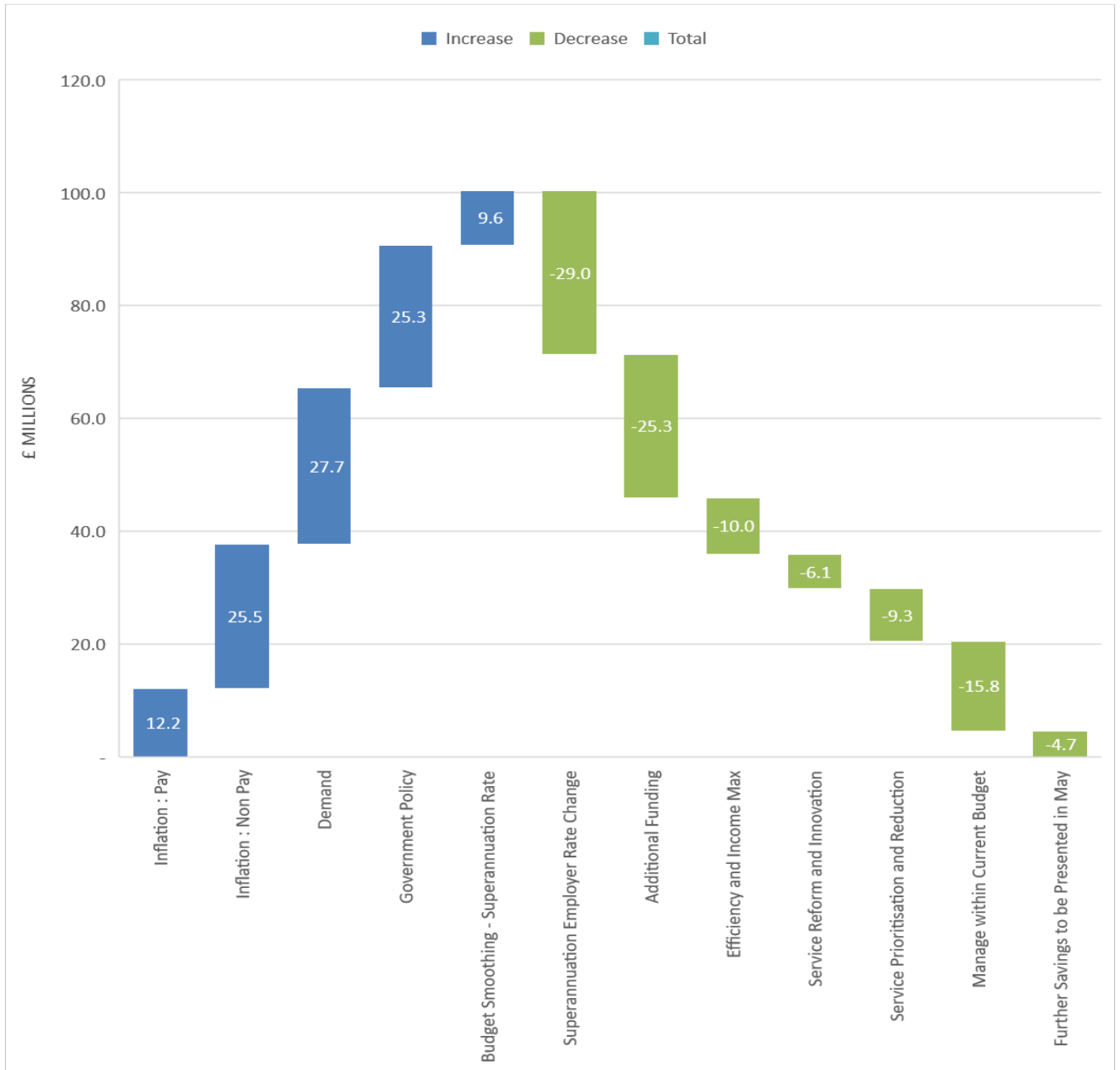
Based on financial settlements received and current planning assumptions, service reductions of £9.3m will be required initially to deliver financial balance in 2024/25, with a further £4.7m to be reported in May to the IJB. Thereafter a further £13m will be required in each of the next two financial years.

Manage Within Existing Budgets

In recent years it has not been possible to fully bridge the funding gap with savings alone. This has required a number of pressures to be managed within existing budgets.

In 2024/25 this will equate to £15.8m, with a target of £10m and £8m for 2025/26 and 2026/27 respectively, the plan being to reduce the need for this over time.

Overall Budget Strategy



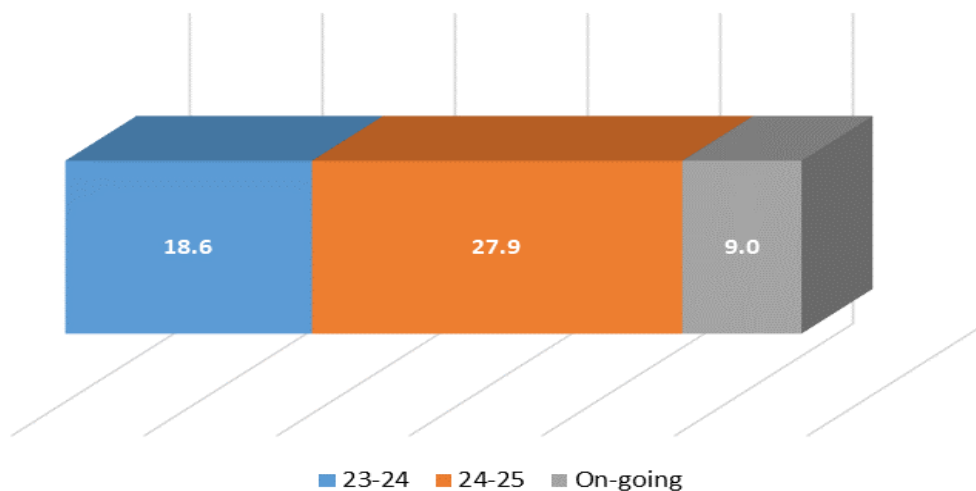
Reserves

It is currently forecast that the IJB will end 2023-24 with a General Reserve of £5.7m. The budget smoothing strategy proposed for superannuation will deliver a planned underspend in 2024-25 of £9.581m. It is proposed as part of this budget smoothing that this is taken to General Reserves in 2024-25. Including the impact of the budget smoothing will increase General Reserve to £15.3m. This would represent 0.9% compared to the targeted 2% for General Reserves.

Holding General Reserves significantly below the 2% target level represents a significant risk to the IJB with concerns already being expressed by external audit. Reserves is a key component of the IJB's funding strategy. General Reserves are not held to meet any specific liability and offer the IJB some flexibility to deal with unforeseen events or emergencies. For 2024-25 this will include the risks which still exist in relation to financial volatility especially in relation to homelessness, prescribing, pay settlements and funding arrangements for 2024-25. It will also help to support the implementation of the significant savings programme and the wider budget strategy which is required to be delivered. It is also important for the long-term financial stability and the sustainability of the IJB that sufficient General Reserves are held in reserve to manage unanticipated pressures from year to year.

The IJB held £55.5m of earmarked reserves on 31 March 2023. These are earmarked to support the future delivery of projects which span financial years and are required to enable the IJB to deliver on national outcomes. The graph below provides a forecast of when earmarked reserves are anticipated to be used over the medium term.

TIMESCALE FOR USE OF EARMARKED RESERVES



Risk and Sensitivity Analysis

The medium-term financial plan is a financial model and as such has risks associated with it.



As an organisation the IJB needs to be aware of these risks but should not become risk adverse when developing its future plans. The IJB recognises strategic risks through the IJB risk register. This is used to ensure significant risk is identified and effective actions implemented that reduces these risks to acceptable levels whilst securing service delivery within available resources.

Sensitivity analysis is used to test the major assumptions made by the model and understand what the implications are if assumptions change. This effectively tests “what if” scenarios and enables the IJB to determine the potential fluctuation which could exist within the modelling and will assist future planning.

It should be recognised that the current economic climate is extremely volatile, and this does increase the risks associated with the forecasting within this model. The table below shows the low, medium and high forecasts which exist within the modelling. The financial forecasts within this plan are based on the medium scenario.

Sensitivity Analysis - Low Scenario	2024/25 £000's	2025/26 £000's	2026/27 £000's
Inflation : Pay	12,190	13,759	11,831
Inflation and Contractual Commitments : Non Pay	23,781	3,979	4,000
Superannuation : Employer Rate Change	-	-	-
Demand : Demographics, Deprivation and Health	18,038	5,388	5,712
Legislation/Regulatory/Government and Local Policy Commitments	25,300	-	-
Total	50,304	23,126	21,543

Sensitivity Analysis - Medium Scenario	2024/25 £000's	2025/26 £000's	2026/27 £000's
Inflation : Pay	12,190	13,759	11,831
Inflation and Contractual Commitments : Non Pay	25,511	7,958	8,001
Superannuation : Employer Rate Change	-	-	-
Demand : Demographics, Deprivation and Health	27,738	6,466	6,854
Legislation/Regulatory/Government and Local Policy Commitments	25,300	-	-
Total	61,734	28,183	26,686

Sensitivity Analysis - High Scenario	2024/25 £000's	2025/26 £000's	2026/27 £000's
Inflation : Pay	19,904	20,638	17,746
Inflation and Contractual Commitments : Non Pay	30,738	12,932	13,708
Superannuation : Employer Rate Change	-	-	-
Demand : Demographics, Deprivation and Health	32,366	8,621	9,139
Legislation/Regulatory/Government and Local Policy Commitments	25,300	-	-
Total	79,303	42,191	40,593

Appendix One

	2023/24	2024/25	2025/26	2026/27
	£000's	£000's	£000's	£000's
Children and Families	164,815	161,327	163,468	170,745
Adult Services	296,312	331,913	342,591	355,744
Older People Services	321,462	334,364	343,242	364,034
Resources	166,529	164,593	167,382	174,140
Criminal Justice	- 739	- 790	- 419	8
Prescribing	137,797	156,297	159,423	162,549
Family Health Services	113,591	113,591	113,591	113,591
Other Primary Care	13,089	13,297	13,497	13,701
Set-aside	247,251	247,251	247,251	247,251
Total	1,460,108	1,521,842	1,550,026	1,601,748
Funding				
Glasgow City Council	516,307	541,607	541,607	541,607
NHS Greater Glasgow and Clyde	943,801	943,801	943,801	943,801
Total	1,460,108	1,485,408	1,485,408	1,485,408
Estimated Funding Gap (Cumulative)	-	36,434	64,617	116,340
Estimated Funding Gap (In Year)		36,434	28,183	51,722

Appendix Two

	2024/25 Proposals £000's	2025/26 Target £000's	2026/27 Target £000's
Efficiency and Income Maximisation			
Prescribing	8,300	-	-
Pharmacy: Cost Reduction Associated with Paliperidone	650	-	-
Carers Service: Removal of Surplus Funds	300	-	-
Reduction in Non-Staffing Budgets	269	-	-
2% Uplift on Service Level Agreements	180	-	-
Office 365 Licenses - 10% Reduction	90	-	-
Increase Charges to Service Users by 5% 24/25 and 12.8% for Hot Meals	80	-	-
Review of Managed Care Services	42	-	-
Performance and Planning - Removal of Post	70	-	-
Increase to Equipu Management Fee	9	-	-
Efficiency and Income Maximisation : Total	9,990	7,000	7,000
Service Reform and Innovation			
Maximising Independence Programme	3,500	-	-
Children and Families: Transforming the Balance of Care	2,145	-	-
Change to Terms and Conditions: Public Holidays	250	-	-
Review of Support Services	247	-	-
Service Reform and Innovation : Total	6,142	6,000	6,000
Service Prioritisation and Reduction			
Self Directed Support : Non Funding Demographics: Wait List for Services	4,638	-	-
A Review of Access to Social Care Support	3,000	-	-
Homelessness Recovery Plan	776	-	-
Removal of Integrated Care Fund	400	-	-
A Review of the Childrens Change Fund Programme	280	-	-
Removal of Thriving Places Funding to Support Community Connectors	160	-	-
Alcohol Drug Partnership: Reduction Applied	50	-	-
External Contracts: CDRS and Mental Health Employability - 5% Reduction	41	-	-
Service Prioritisation and Reduction : Total	9,345	13,183	13,141
Managing Within Existing Budgets			
All Services - Non Recurring Turnover Savings to be Delivered Through Vacancy Management Processes	13,000	-	-
Adults - MH Inpatient Services - Further Progress in Reducing Overspend	2,000	-	-
Contractual Uplifts	373	-	-
Older People - Incontinence Services	250	-	-
Primary Care - GP IT System	208	-	-
Managing Within Existing Budgets : Total	15,831	10,000	8,000
Total Proposals March IJB	41,308	36,183	34,141
Proposals to be Presented to May IJB	4,707		
Total Proposals	46,015	36,183	34,141
Budget Smoothing: Superannuation Employer Rate	- 9,581	- 8,000	17,581
Total Proposals	36,434	28,183	51,722