



**Item No: 9**

**Meeting Date: Wednesday 20<sup>th</sup> March 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 10 and Period 11 2023/24**

**Purpose of Report:**

This report outlines the financial position of the Glasgow City Integration Joint Board as at 12<sup>th</sup> January 2024 for Council and 31<sup>st</sup> January 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 content of this report;
- b) approve the budget changes noted in section 3;
- c) note the update on the outturn in section 6; and

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	d) note the summary of current Directions (Appendix 2).
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### 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.
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### Implications for Health and Social Care Partnership:

<b>Reference to National Health &amp; Wellbeing Outcome(s):</b>	Not applicable at this time.
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<b>Personnel:</b>	Not applicable at this time.
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<b>Carers:</b>	Expenditure in relation to carer's services is included within this report.
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<b>Provider Organisations:</b>	Expenditure on services delivered to clients by provider organisations is included within this report.
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<b>Equalities:</b>	Not applicable at this time.
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<b>Fairer Scotland Compliance:</b>	The expenditure on services supports the delivery a Fairer Scotland.
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<b>Financial:</b>	All financial consequences are detailed within this report.
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<b>Legal:</b>	Not applicable at this time.
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<b>Economic Impact:</b>	Not applicable at this time.
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<b>Sustainability:</b>	Not applicable at this time.
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<b>Sustainable Procurement and Article 19:</b>	Not applicable at this time.
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<b>Risk Implications:</b>	<p>In setting its budget in March, the IJB recognised that not all costs pressures could be fully funded from savings. The budget paper proposed the use of £17.166m of general reserves to fund the pressures identified within homelessness, prescribing and the risks associated with inflation. This report provides an update on the outturn and confirms an overspend £21.2m which will require to be funded from reserves. This is an improvement on the overspend of £24.3m reported previously.</p> <p>The IJB is facing a homelessness emergency due to a range of factors including funding, accommodation cost and demand pressures. Given the scale of the financial</p>
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	<p>pressure being faced in the current financial year and the forecasts for 2024-25 to 2026-27, it is recognised that further recovery planning will be challenging.</p> <p>Operating in this climate is no longer sustainable. The system is already working under extreme pressure, and this cannot be sustained over the medium term. This requires the organisation to fundamentally reset service delivery to a level which is 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 Executive Team are currently working on a reshaping of services and the updating of the medium-term financial strategy to support implementation.</p> <p>The acceleration of Home Office asylum decisions will impact on the financial sustainability of the IJB if additional funding is not secured.</p> <p>There continues to be a high level of volatility linked to demand and cost pressures. As a result of this, the outturn and recovery plan will be subject to close monitoring and is also likely to change.</p> <p>The recurring implications of these pressures will also need to be considered as part of the 2024-25 budget exercise.</p>
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<p><b>Implications for Glasgow City Council:</b></p>	<p>The cost and demand pressures being faced will have implications for service delivery in this financial year and future years where decisions will be required to deliver recurring funding solutions. 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. Discussions have already commenced with the Council in relation to the impact of accelerated decision making by the Home Office.</p>
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<p><b>Implications for NHS Greater Glasgow &amp; Clyde:</b></p>	<p>The cost and demand pressures being faced will have implications for service delivery in this financial year and future years where decisions will be required to deliver recurring funding solutions. 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.</p>
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<b>Direction Required to Council, Health Board or Both.</b>	
<b>Direction to:</b>	
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. This monitoring statement provides a summary of the financial performance of Glasgow City Integration Joint Board for the period 1st April 2023 to 12<sup>th</sup> January 2024 for Council and 31<sup>st</sup> January 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 £14.726m higher than budget to date. Gross expenditure is £14.756m (1.19%) overspent and income is over-recovered by £0.030m (0.02%).
- 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 10/Period 11 the net expenditure budget has increased by £9.750m. The changes to the gross expenditure and income budgets are analysed in the table below.

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<b>Explanation</b>	<b>Changes to Expenditure Budget</b>	<b>Changes to Income Budget</b>	<b>Net Expenditure Budget Change</b>
Scottish Government Funding: Community Food Framework	£75,124		£75,124
Scottish Government Funding: Apremilast	£145,585		£145,585
Scottish Government Funding: Inclusion in Health	£611,500		£611,500
Scottish Government Funding: Tobacco Prevention	£70,000		£70,000
Scottish Government Funding: Steve Retson Project	£132,004		£132,004
Scottish Government Funding: Alcohol and Drug Partnership Tranche 2	£1,263,306		£1,263,306
Scottish Government Funding: Multi-Disciplinary Team Tranche 2	£665,654		£665,654
Scottish Government Funding: Action 15	£4,900,057		£4,900,057
General Ophthalmic Services Non-Cash Limited	£3,563,200		£3,563,200
General Dental Services Non-Cash Limited	-£835,200	-£278,500	-£1,113,700
Contribution to Global Sum	-£581,433		-£581,433
Mental Health SLA income uplift	£155,665	-£155,665	£0
Older People SLA Income Uplift	£214,048	-£214,048	£0
Other Minor Adjustments	£14,359	£4,124	£18,483
			£0
<b>Total</b>	<b>£10,393,869</b>	<b>-£644,089</b>	<b>£9,749,780</b>

**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 2023/24 is £21.576m. At this stage of the year, it is anticipated that actual savings realised will be £21.502m representing 99.6% of the target.
- 4.2 The unachieved savings target from prior years is £0.569m. At this stage of the year, it is anticipated that £0.140m is forecast to be achieved. The gap is primarily in relation to transport savings. Procurement options are currently being explored and implemented. Delivery of savings could be impacted by current market conditions.
- 4.3 The savings realised are reflected in the overall financial position reported in this monitoring statement.

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- 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:
- Review of financial planning assumptions for 2024/25
  - Updates on recovery planning in significant areas of budget pressure including homelessness, prescribing, inpatient staffing and residential staffing
  - Transformation programmes including Maximising Independence, Day Care Service Review, Admin Review and a Review of Supported Living Services

## 5. Reasons for Major Budget Variances

### 5.1 Children and Families

- 5.1.1 Net expenditure is underspent by £1.633m.
- 5.1.2 Employee costs is underspent by £1.190m. Health Visiting is overspent by £0.780m primarily due to incremental drift and the level of trainees currently in the trainee programme. There is also an overspend of £1.076m due to the overtime requirement for absence cover in the Children's Houses. These are offset by 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 Supplies and Service costs is overspent by £0.323m mainly relating to food provisions predominantly in the Children's Houses where costs have increased due to inflation, and furniture and equipment.
- 5.1.4 Third Party Payments is underspent by £1.028m. There are underspends in Provided Fostering of £1.716m, Purchased Placements of £0.622m, Supported Carers £0.156m, Personalisation of £0.298m, Shared Care and Short Breaks of £0.270m and Public Agencies of £0.112m, offset by overspends in Residential Schools of £1.295m, Kinship of £0.544m, and Community based Respite of £0.532m, all based on placement numbers and demand.
- 5.1.5 Transfer Payments is overspent by £2.172m. There is an overspend in Direct Payments of £0.423m and Direct Assistance of £1.762m which reflects the level of demand and support required in these areas including supporting families with no recourse to public funds.
- 5.1.6 There is an over-recovery in income of £1.988m which mainly relates to UASC (Unaccompanied Asylum Seeking Children) income from the Home Office, the recovery of surpluses from Direct Payment accounts, and Scottish Government funding for Family Nurse Partnership provision.

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### 5.2 Adult Services

- 5.2.1 Net expenditure is overspent by £8.789m.
- 5.2.2 This is mainly attributable to significant overspends within Homelessness (£8.328m) and Mental Health services (£5.898m).
- 5.2.3 Within Homelessness, the most significant overspend is in third party payments, £3.431m overspent, which is due to high demand in B&B accommodation. This increase in demand is also impacting on the cost of B&B accommodation available. Income is £4.766m under recovered. Housing Benefit subsidy is under-recovered by £10.0748m, as a result of the high numbers in Bed & Breakfast accommodation. This is partly offset by additional funding for Syrian, Afghan and Ukrainian refugees of £5.282m. In addition, employee costs are £0.784m underspent due to vacancies which is partly offset by overtime costs.
- 5.2.4 Work continues to mitigate this overspend however demand is currently outstripping any progress being made in reducing costs.
- 5.2.5 An overspend of £5.898m in Mental Health is mainly attributable to a net overspend of £3.904m on employee costs. Due to consistently high numbers of enhanced observations, sick leave and vacancy cover, significant spend on agency and bank staff has been incurred. This is partially offset by underspends in Community and Specialist Services due to turnover and vacancies. Supplementary staffing expenditure continues to reduce as a result of localities reducing their use of bank/agency nursing in line with the agreed action plan.
- 5.2.6 Third party in Mental Health is overspent by £0.910m relating mainly to Extra Contractual Referrals (£1.637m). This is partly offset by an £0.966m underspend within residential/non-residential services due to under-occupancy and delays in starting the complex needs hospital discharge placements. Additionally, supplies are overspent by £0.702m due to pressures on various budget lines including drugs, taxis, equipment.
- 5.2.7 Excluding Mental Health and Homelessness, Employee costs are underspent by £2.868m due to vacancies, turnover and delays in recruitment. Third Party payments are underspent by £1.644m which is mainly due to an underspend in Residential/Non-Residential services because of delays in support packages starting and under-occupancy in services. Family Health Service is underspent by £0.732m and there is an over recovery of income of £0.718m for direct payment surplus recoveries.
- 5.2.8 Offsetting the underspends is an overspend on supplies mainly within Prison Healthcare (£1.192m) due to cost pressures associated with the new national pharmacy contract.

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### 5.3 Older People and Physical Disability

- 5.3.1 Net expenditure is overspent by £0.798m.
- 5.3.2 Employee costs are underspent by £0.456m. There is an overspend in Residential & Day Care and Care Services of £0.801m due to the continued use of agency and overtime directly attributed to staff sickness levels and vacancies. Mental Health inpatients is overspent by £2.591m due to constant observations and cover for vacancies and staff sickness. These overspends are off-set with underspends due to vacancies across Older People. 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 £0.851m in Transport due to increased vehicle hire charges and repair costs for an ageing fleet. Plans are currently underway to renew the fleet.
- 5.3.4 There is an underspend of £1.357m across Purchased Services. This is reflective of current demand levels which continue to be closely monitored and difficulties in finding external provision of low-level support to Carers.
- 5.3.5 There is an overspend of £2.620m in Supplies and Services. There is an overspend of £1.756m in the continence service driven by increased prices and demand, EquipU service is overspent by £0.608m due to increased demand. Overspends are partly offset by underspends in Alarms equipment of £0.140m which reflects current demand levels and underspends within Carers of £0.236m in respect of funding received for a short break bureau, this funding is no longer required due to a duplication with the service being developed by the Glasgow carers centres.
- 5.3.6 Income is over recovered by £0.816m mainly within residential long stay.

### 5.4 Resources

- 5.4.1 Net expenditure is underspent by £0.284m.
- 5.4.2 Employee costs is underspent by £0.831m 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 Premises costs is overspent by £0.117m due to various minor works.
- 5.4.4 Transport costs is overspent by £0.231m mainly in relation to Transport and Support Service (TASS) in Technical Care and is linked to taxi and external vehicle hire.

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5.4.5 Supplies and Services is overspent by £0.908m. Within Technical Care Services, EquipU is overspent by £0.906m and Ceiling Track Hoists by £0.098m while Stairlifts are underspent by £0.403m contributing to a net overspend of £0.601m based on activity levels and reflected by an over-recovery in income charged to partners below. The balance of £0.307m overspend is made up of a number of overspends in relation to Grounds Maintenance, Office Supplies, Health Centres and recharges for the Employee Assistance Scheme.

5.4.6 Income is over-recovered by £0.661m. Within Technical Care Services there is a net over-recovery of £0.700m in respect of EquipU, Stairlifts, and Ceiling Track and Hoists, and an under-recovery in Linguistics of £0.131m. There is a further over-recovery of £0.182m for staffing recharges and blue badge income, which is partially offset by an under recovery of £0.080mm for training.

### 5.5 Criminal Justice

5.5.1 Net expenditure is underspent by £0.189m. This is mainly within the non-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 £7.245m.

5.6.2 There is an underspend within Prescribing Support Services and Health Improvement Teams of £0.453m, which is mainly as a result of vacancies.

5.6.3 Prescribing is currently reporting an overspend of £7.681m. Prescribing volumes and prices remain volatile and this represents a major area of risk for the IJB. Issues with the new national IT system are being resolved and data to the end of November has now been received.

## 6. Forecasted Outturn and Recovery Plan

6.1 In setting its budget in March, the IJB recognised that not all costs pressures could be fully funded from savings. This budget paper proposed the use of £17.166m of general reserves to fund the pressures identified within homelessness, prescribing and the risks associated with inflation. A review of outturn has been undertaken and forecasts are now revised to an overspend £21.2m which will require to be funded from reserves. This is an improvement on the overspend of £24.3m reported previously. The main areas of movements are highlighted below:

<b>Main Areas of Movements</b>	<b>£</b>
<b>Reduction in Forecast</b>	
Homelessness – Acceleration of Home Office decisions slower than anticipated, trajectory remains for all cases to be received by end of march	-£3.100m

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Recovery Plan - mainly through additional vacancy management	-£1.100m
<b>Increase in Forecast</b>	
Prescribing – Increase in price and volume	+£0.700m
Other minor variances	+£0.400m
<b>Net Movement</b>	<b>-£3.100m</b>

- 6.2 The Executive Team is currently working on reshaping of services and the updating of the medium-term financial strategy to support implementation. The IJB continues to work closely with Glasgow City Council to pursue funding for the costs associated with the accelerated asylum decisions by the Home Office.

### 7. Action

- 7.1 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 is currently working on reshaping of services and the updating of the medium-term financial strategy to support implementation. This will be the subject of updates to future IJB meetings.

### 8. Conclusion

- 8.1 Net expenditure is £14.726m higher than budget to date and will be funded from General Reserves. In line with budget plans in March 2023, the IJB agreed to the use of £17.166m General Reserves with the latest outturn projecting a use of £21.2m funded from General Reserves.

### 9. Recommendations

- 9.1. The Integration Joint Board is asked to:
- note the content of this report;
  - approve the budget changes noted in section 3;
  - note the update on the outturn and recovery plan in section 6; and
  - note the summary of current Directions (Appendix 2).

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## Direction from the Glasgow City Integration Joint Board

<b>1</b>	<b>Reference number</b>	200324-9
<b>2</b>	<b>Report Title</b>	Glasgow City Integration Joint Board Budget Monitoring for Month 10 and Period 11 2023/24
<b>3</b>	<b>Date direction issued by Integration Joint Board</b>	20 March 2024
<b>4</b>	<b>Date from which direction takes effect</b>	20 March 2024
<b>5</b>	<b>Direction to:</b>	Glasgow City Council and NHS Greater Glasgow and Clyde jointly
<b>6</b>	<b>Does this direction supersede, revise or revoke a previous direction – if yes, include the reference number(s)</b>	Yes (reference no: 240124-7) - supersedes
<b>7</b>	<b>Functions covered by direction</b>	All functions outlined in Appendix 1 of the report,
<b>8</b>	<b>Full text of direction</b>	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.
<b>9</b>	<b>Budget allocated by Integration Joint Board to carry out direction</b>	As outlined in Appendix 1
<b>10</b>	<b>Performance monitoring arrangements</b>	In line with the agreed Performance Management Framework of the Glasgow City Integration Joint Board and the Glasgow City Health and Social Care Partnership.
<b>11</b>	<b>Date direction will be reviewed</b>	25 September 2024

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**Appendix 1**

Glasgow City Integration Joint Board

Budget Monitoring Statement to end January/Period 11 2023/24

**1. Budget Variance by Care Group**

Annual Net Expenditure Budget £000		Actual Net Expenditure to Date £000	Budgeted Net Expenditure to Date £000	Variance to Date £000
168,821	Children and Families	136,915	138,548	-1,633
374,587	Adult Services	285,987	277,198	8,789
371,554	Older People	283,768	282,970	798
61,897	Resources	50,044	50,328	-284
-738	Criminal Justice	-546	-357	-189
419,958	Primary Care	354,782	347,537	7,245
<b>1,396,079</b>	<b>Total</b>	<b>1,110,950</b>	<b>1,096,224</b>	<b>14,726</b>

	Funded By :-
520,924	Glasgow City Council
869,023	NHS Greater Glasgow & Clyde
6,132	Drawdown of Earmarked Reserves
<b>1,396,079</b>	

**2. Reserve Position at End January/Period 11 2023/24**

	Balance at 01.04.23 £000	Drawdown to Date £000	Balance at End Jan/P11 £000
General Reserves	26,930	-14,726	12,204
Earmarked Reserves	55,482	-6,132	49,350

**3. Forecasted Reserve Position at 31st March 2024**

	Balance at 01.04.23 £000	Forecasted Drawdown £000	Forecasted Balance at 31.03.24 £000
General Reserves	26,930	-21,200	5,730
Earmarked Reserves	55,482	-18,554	36,928

**4. Budget Variance by Subjective Analysis**

Annual Budget £000	Expenditure	Actual to Date £000	Budget to Date £000	Variance to Date £000
624,417	Employee costs	503,432	506,823	-3,391
27,087	Premises Costs	11,527	10,581	946
6,057	Transport Costs	5,998	4,814	1,184
76,875	Supplies and Services	67,906	61,460	6,446
356,500	Third party Costs	285,397	285,240	157
50,397	Transfer Payments	50,418	48,702	1,716
698	Capital Financing Costs	0	0	0
140,343	Prescribing	124,244	116,563	7,681
248,188	Family Health Services	206,367	206,350	17
<b>1,530,562</b>	<b>Total Expenditure</b>	<b>1,255,289</b>	<b>1,240,533</b>	<b>14,756</b>
<b>134,483</b>	<b>Income</b>	<b>144,339</b>	<b>144,309</b>	<b>30</b>
<b>1,396,078</b>	<b>Net Expenditure</b>	<b>1,110,950</b>	<b>1,096,224</b>	<b>14,726</b>

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	<a href="https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2006%20-%20Transformational%20Change%20Programme%20-%20Childrens%20Services%2018-21.pdf">https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2006%20-%20Transformational%20Change%20Programme%20-%20Childrens%20Services%2018-21.pdf</a>	22 May 2023
081117-7-a	Older People's Transformational Change Programme 2018-21	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to deliver the Transformation programme for Older People's Services as outlined in this report.	Older People's Services	As outlined in this report at table 1, and as advised by the Chief Officer: Finance and Resources	08-Nov-17	Current	<a href="https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2007%20-%20Older%20Peoples%20Transformational%20Change%20Programme%202018-21.pdf">https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2007%20-%20Older%20Peoples%20Transformational%20Change%20Programme%202018-21.pdf</a>	22 May 2023
071118-9-a	Changes to Frail Elderly Continuing Care: Implementation of the Scottish Government Guidance on Hospital Based Complex Care	Health Board only	Work in partnership with Glasgow City HSCP to deliver the proposed changes to the provision of continuing care and AWI as outlined in the paper.	Continuing care and AWI bed provision within Glasgow City.	£4.1m has been identified for Glasgow City within the financial framework.	07-Nov-18	Current	<a href="https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2009%20-%20Changes%20to%20Frail%20Elderly%20Continuing%20Care_1.pdf">https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2009%20-%20Changes%20to%20Frail%20Elderly%20Continuing%20Care_1.pdf</a>	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 negotiations 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	<a href="https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2014%20-%20Proof%20of%20Concept%20-%20Turning%20Point%20Scotland%20Transformational%20Change%20Proposal_0.pdf">https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2014%20-%20Proof%20of%20Concept%20-%20Turning%20Point%20Scotland%20Transformational%20Change%20Proposal_0.pdf</a>	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	<a href="https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2016%20-%20Adult%20Services%20Transformational%20Change%20Programme%202018-21%20Progress%20Report%20-%20Integration%20of%20Learning%20Disability%20Services.pdf">https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2016%20-%20Adult%20Services%20Transformational%20Change%20Programme%202018-21%20Progress%20Report%20-%20Integration%20of%20Learning%20Disability%20Services.pdf</a>	22 May 2023
201119-7	Transformational Change Programme - Sexual Health Services	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the revised Sexual Health services model as outlined in sections 4, 5 & 6 of this Implementation Plan.	Specialist Sexual Health services	The total amount required to implement the proposed service model for Sexual Health services is £8,028,464	20-Nov-19	Current	<a href="https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2007%20-%20Transformational%20Change%20Programme%20-%20Sexual%20Health%20Service%20Implementation%20Plan.pdf">https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2007%20-%20Transformational%20Change%20Programme%20-%20Sexual%20Health%20Service%20Implementation%20Plan.pdf</a>	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	<a href="https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2008%20-%20Prison%20Healthcare%20Workforce%20Review%20Proposal.pdf">https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2008%20-%20Prison%20Healthcare%20Workforce%20Review%20Proposal.pdf</a>	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	<a href="https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf">https://glasgowcity.hscpt.scot.nhs.uk/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf</a>	02 June 2023

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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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf">https://glasgowcity.hscpsc.scot.nhs.uk/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf</a>	02 June 2023
201119-12	Maximising Independence in Glasgow City	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are jointly directed to invest £8.5M of the IJB's 2019/20 financial year underspend in the proposals referred to in section 4 of this report.	The Maximising Independence Programme result in the development and implementation of that will impact on a variety of functions within adults and older people's services, with the full scope yet to be determined. Functions within scope will include; family support models; residential services and high cost care home packages; home care; supported living; intermediate care; Acute services; shared care and kinship care.	The budget for investment in the proposals outlined in this report is £8.5M.	20-Nov-19	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/default/files/publications/ITEM%20No%2012%20-%20Maximising%20Independence%20in%20Glasgow%20City%20-%20Update.pdf">https://glasgowcity.hscpsc.scot.nhs.uk/default/files/publications/ITEM%20No%2012%20-%20Maximising%20Independence%20in%20Glasgow%20City%20-%20Update.pdf</a>	05 May 2023
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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/blication/north-east-health-and-social-care-hub">https://glasgowcity.hscpsc.scot.nhs.uk/blication/north-east-health-and-social-care-hub</a>	22 May 2023
DA050820-04	Rapid Rehousing Transition Plan Update	Council only	Glasgow City Council is directed to allocate £1,076,447 of the year 2 funding allocation and progress the proposals of Glasgow City Health and Social Care Partnership's Rapid Rehousing Transition Plan, as outlined in Section 3 of this report.	Housing and Homelessness Services, Prison Based Homelessness services, Housing Options, Housing First	The budget for this Direction consists of £1,076,447 in relation to the year 2 funding allocation available.	05-Aug-20	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/blication/rapid-rehousing-transition-plan-update">https://glasgowcity.hscpsc.scot.nhs.uk/blication/rapid-rehousing-transition-plan-update</a>	22 May 2023
230920-10	Commissioning and Procurement Strategy 2020-21	Council only	Glasgow City Council is directed to progress the tender activity highlighted for 2020/21 within section 8.2 of this report and provide and update report to the IJB in 2021 on all tendering activity referred to in section 8.2.	Specialist Residential Support Services for people with Learning Disability; Addiction Move On services; Intensive Family Support services; Intermediate Care Homes; Social Care Agency Staff; fostering and; employability services.	The budget to be allocated to carry out this Direction is £115.4m.	23-Sep-20	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/blication/item-no-10-commissioning-and-procurement-strategy-2020-21">https://glasgowcity.hscpsc.scot.nhs.uk/blication/item-no-10-commissioning-and-procurement-strategy-2020-21</a>	15 May 2023
270121-07	West of Scotland Sexual Assault and Rape Service - Report on the Progress made in Developing a Regional Service	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the West of Scotland service model proposed within the report and to allocate recurrent funding to meet Glasgow City IJB's financial commitment for implementation of the service model.	Services for people who have experienced rape and/or sexual assault	The total amount of recurrent funding to be allocated by Glasgow City IJB to implement the proposed service model for Sexual Assault and Rape services is £303,870.	27-Jan-21	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/blication/item-no-07-west-scotland-sexual-assault-and-rape-service">https://glasgowcity.hscpsc.scot.nhs.uk/blication/item-no-07-west-scotland-sexual-assault-and-rape-service</a>	22 May 2023
270121-08	Older People's Mental Health Strategy: Appin Ward, Stobhill Hospital	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the change of use of the Appin Ward, Stobhill Hospital, to meet the needs of long stay functional patients as detailed in this report, in line with the wider OPMH Strategy NHSGGC.	Older People Mental Health Services	The change of the use of the Appin Ward as outlined in this report and via this Direction shall be achieved through re-direction of the existing budget for the provision of places at Rodger Park Care Home to be transferred to Appin Ward, and therefore does not require any additional budget allocation from the IJB.	27-Jan-21	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/blication/item-no-08-older-peoples-mental-health-strategy-appin-ward-stobhill-hospital">https://glasgowcity.hscpsc.scot.nhs.uk/blication/item-no-08-older-peoples-mental-health-strategy-appin-ward-stobhill-hospital</a>	22 May 2023

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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	<a href="https://glasgowcity.hscp.scot/publication/item-no-09-scottish-government-funding-improved-mh-services-and-supports-children-and">https://glasgowcity.hscp.scot/publication/item-no-09-scottish-government-funding-improved-mh-services-and-supports-children-and</a>	22 May 2023
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	<a href="https://glasgowcity.hscp.scot/publication/item-no-07-scottish-government-funding-improved-mh-services-and-supports-children-and">https://glasgowcity.hscp.scot/publication/item-no-07-scottish-government-funding-improved-mh-services-and-supports-children-and</a>	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	<a href="https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund">https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund</a>	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	<a href="https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund">https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund</a>	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	<a href="https://glasgowcity.hscp.scot/publication/item-no-11-strategic-review-accommodation-based-mh-services">https://glasgowcity.hscp.scot/publication/item-no-11-strategic-review-accommodation-based-mh-services</a>	15 May 2023
220921-12	Proposed Review of Private Sector Adaptation Policy	Council only	Glasgow City Council is directed to carry out a review of the current Private Sector Adaptation Policy.	Occupational Therapy, Neighbourhood Regenerations Services, Assisted Living/City Building Glasgow LLP	Direction to be carried out within the existing resources	22-Sep-21	Current	<a href="https://glasgowcity.hscp.scot/publication/item-no-12-proposed-review-private-sector-adaptation-policy">https://glasgowcity.hscp.scot/publication/item-no-12-proposed-review-private-sector-adaptation-policy</a>	15 May 2023

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220921-13	Enhanced Community Living for Adults with a Learning Disability	Council only	Glasgow City Council is directed to purchase accommodation at Waterloo Close, Kirkintilloch on behalf of GCHSCP and subsequently to conduct a tender to secure a provider to provide enhanced community living for adults with a learning disability.	Adult Learning Disability Services	The purchase of the properties and their refurbishment will be met from GCHSCP's share of national Community Living Change Funds as outlined at 2.3 of this report.	22-Sep-21	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/bid/220921-13-enhanced-community-living-adults-learning-disability">https://glasgowcity.hscpsc.scot.nhs.uk/bid/220921-13-enhanced-community-living-adults-learning-disability</a>	15 May 2023
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 maximised in the timescale for 2021/2022. Quarter four actual spend indicatively £246,000.	01-Dec-21	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/bid/011221-9-mental-health-recovery-and-renewal-fund-funding-support-increase-eating">https://glasgowcity.hscpsc.scot.nhs.uk/bid/011221-9-mental-health-recovery-and-renewal-fund-funding-support-increase-eating</a>	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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/bid/011221-10-mental-health-recovery-and-renewal-fund-phase-2-psychological-therapies">https://glasgowcity.hscpsc.scot.nhs.uk/bid/011221-10-mental-health-recovery-and-renewal-fund-phase-2-psychological-therapies</a>	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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/bid/011221-12-strategic-partnership-university-strathclyde">https://glasgowcity.hscpsc.scot.nhs.uk/bid/011221-12-strategic-partnership-university-strathclyde</a>	15 May 2023
DA240122-01	Mental Health Recovery and Renewal Fund: Phase 2 Allocations - Dementia Post-Diagnostic Support	Health Board only	NHS Greater Glasgow and Clyde are directed to extend the capacity of the post diagnostic support service for 1 year initially from 7.4 to 14.8 WTE as outlined in section 4 of the report.	Post diagnostic dementia services	The budget available for carrying out this Direction is £340,000 of the 2022/23 funding allocation from the Scottish Government for post diagnostic dementia services.	24-Jan-22	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/bid/da240122-01-mental-health-recovery-and-renewal-fund-phase-2-dementia-post-diagnostic-support">https://glasgowcity.hscpsc.scot.nhs.uk/bid/da240122-01-mental-health-recovery-and-renewal-fund-phase-2-dementia-post-diagnostic-support</a>	22 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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/bid/da210222-01-mental-health-recovery-and-renewal-fund-camhs">https://glasgowcity.hscpsc.scot.nhs.uk/bid/da210222-01-mental-health-recovery-and-renewal-fund-camhs</a>	22 May 2023
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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/bid/230322-10-unscheduled-care-commissioning-plan-design-and-delivery-plan-2022-2023-2024">https://glasgowcity.hscpsc.scot.nhs.uk/bid/230322-10-unscheduled-care-commissioning-plan-design-and-delivery-plan-2022-2023-2024</a>	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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/bid/230322-11-scottish-government-funding-improved-mental-health-services-children-and">https://glasgowcity.hscpsc.scot.nhs.uk/bid/230322-11-scottish-government-funding-improved-mental-health-services-children-and</a>	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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/bid/230322-12-review-linguistics-interpreting-and-translation-services">https://glasgowcity.hscpsc.scot.nhs.uk/bid/230322-12-review-linguistics-interpreting-and-translation-services</a>	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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/bid/270422-9-covid-19-pandemic-response-grant-and-mh-and-emotional-wellbeing-services">https://glasgowcity.hscpsc.scot.nhs.uk/bid/270422-9-covid-19-pandemic-response-grant-and-mh-and-emotional-wellbeing-services</a>	22 May 2023



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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	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-10-mental-health-and-wellbeing-primary-care-services-wellbeing-hubs-2022-23">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-10-mental-health-and-wellbeing-primary-care-services-wellbeing-hubs-2022-23</a>	Oct-23
250123-8	Glasgow City HSCP Homelessness Services Recovery Planning Arrangements	Council only	Glasgow City Council is directed to implement the proposals to reduce cost pressures on Homelessness Services as described in section 4 of this report and summarised in Table 5.	Homelessness services		25-Jan-23	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-08-glasgow-city-hscp-homelessness-services-recovery-planning-arrangements">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-08-glasgow-city-hscp-homelessness-services-recovery-planning-arrangements</a>	
220323-7	Integration Joint Board Financial Allocations and Budgets for 2023-24	Both Council and Health Board	<p>Glasgow City Council is directed to spend the delegated net budget of £527,231,500 in line with the Strategic Plan and the budget outlined within this report. NHS Greater Glasgow and Clyde is directed to spend the delegated net budget of £1,016,836,000 in line with the Strategic Plan and the budget outlined within this report.</p> <p>Glasgow City Council is directed to implement, effective from 10 April 2023, the 3.80% uplift to an agreed percentage of full contract values (detailed at paragraph 6.4 and 6.5), in line with typical workforce costs, to providers of Adult Social Care within Glasgow Purchased Services and 3.80% uplift to residential providers of Adult and Children and Families Social Care within Glasgow Purchased Services.</p> <p>Glasgow City Council is directed to apply the uplift to NCHC rate for nursing as outlined in section 13.3 and instruct the Council to vary the contracts in line with this.</p>	Budget 2023-24	The budget delegated to NHS Greater Glasgow and Clyde is £1,016,836,000 and Glasgow City Council is £527,231,500 as per this report.	22-Mar-23	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-07-ib-financial-allocations-and-budgets-2023-2024-amended-22032023">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-07-ib-financial-allocations-and-budgets-2023-2024-amended-22032023</a>	
220323-8	Medium Term Financial Outlook 2023 - 2026	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 2024-25 and 2025-26.	All functions as outlined in the Medium Term Financial Outlook.	Not relevant at this stage.	22-Mar-23	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-08-medium-term-financial-outlook-2023-2026">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-08-medium-term-financial-outlook-2023-2026</a>	
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	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-09-sg-funding-improved-mh-services-children-and-young-people-2023-24">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-09-sg-funding-improved-mh-services-children-and-young-people-2023-24</a>	16 May 2023
220323-10	Gender Identity Services - Scottish Government Funding Spending Proposal	Health Board only	NHS GGC is directed to spend the resources allocated by Scottish Government to develop Gender Identity Services, as set out in section 3 of this paper.	Gender Identity service (Sandyford Sexual Health service)	£496,500	22-Mar-23	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-10-gender-identity-services-scottish-government-funding-spending-proposal">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-10-gender-identity-services-scottish-government-funding-spending-proposal</a>	

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100523-8	IJB 2023/24 Budget – EQIA Update	Council only	Glasgow City Council is directed to implement the savings outlined in this report, in support of the balanced budget approved by the IJB on 22 March 2023.	Self-directed support budgets for adults and older people; Day Care Services for older people; purchased/in-house supported living services; care at home and mainstream home care service.	The budget of £527,231,500 delegated to Glasgow City Council includes the savings included within this paper.	10-May-23	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-08-ib-2023-24-budget-egia-update">https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-08-ib-2023-24-budget-egia-update</a>	
100523-9	Interim National Care Home Contract Increase 2023/24	Council only	From 10 April 2023 implement the 2.11% interim uplift rate to nursing care and 2.70% interim uplift to residential care, 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 £2.295m for 2023/24. Budget provision has been made in the IJB's 2023/24 budget to meet this commitment.	10-May-23	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-09-interim-national-care-home-contract-increase-2023-24">https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-09-interim-national-care-home-contract-increase-2023-24</a>	
100523-10	Rapid Rehousing Transition Plan Service Developments 2023-24	Council only	Glasgow City Council are directed to progress the spending proposals outlined at Appendix 1.	Housing and Homelessness Services, Prison Based Homelessness services, Housing Options, Housing First	The budget allocation for progressing this Direction consists of £1.237m from the Scottish Government's RTRP Grant for 2023/24 and £1.046m from IJB general reserves.	10-May-23	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-10-rapid-rehousing-transition-plan-service-developments-2023-24">https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-10-rapid-rehousing-transition-plan-service-developments-2023-24</a>	
280623-7	Outturn Report 2022/23	Council only	Glasgow City Council is directed to carry forward reserves totaling £12.912m on behalf of the IJB as outlined in section 5 of the report.	All functions delegated to the IJB from Glasgow City Council and NHS Greater Glasgow and Clyde.	£12.912m in reserves carried forward	28-Jun-23	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-07-outturn-report-2022-23">https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-07-outturn-report-2022-23</a>	
280623-10	Progress towards implementation of the Medication Assisted Treatment (MAT) Standards and Alcohol and Drug Recovery Service (ADRS) Review	Both Council and Health Board	Glasgow City Council and Greater Glasgow and Clyde Health Board are directed to implement the LaB Community Pharmacy Clinic Test of Change and progress the recruitment of posts for the Test of Change STARS model as outlined in Section 4.	Alcohol and Drug Recovery Services	The total amount required to implement the proposed service model is £645,089. This will met by existing Alcohol and Drugs Recovery Service core budget funding, and National Mission allocation if required.	28-Jun-23	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-10-progress-towards-implementation-mat-standards-and-adrs-review">https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-10-progress-towards-implementation-mat-standards-and-adrs-review</a>	
DA210723	National Care Home Settlement 2023/24 Update	Council only	From 10 April 2023 implement the 6.00% uplift rate to nursing care and 5.99% 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 additional cost of the uplift amounts to £2.299m for 2023/24, taking the total cost of the 2023/24 uplift to £4.594m. Budget provision has been made in the IJB's 2023/24 budget to meet this commitment.	21-Jul-23	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-19-national-care-home-contract-settlement-2023-24-update">https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-19-national-care-home-contract-settlement-2023-24-update</a>	
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	<a href="https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-07-implementation-safer-drug-consumption-facility">https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-07-implementation-safer-drug-consumption-facility</a>	
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	<a href="https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-09-audited-annual-accounts-2022-23">https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-09-audited-annual-accounts-2022-23</a>	
270923-10	Primary Care Action – 2023 to 2026	Health Board only	NHSGGC 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 2023/24 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	The PCIF budget allocation for 2023/24 to carry out the direction is £22.673m as indicated in Section 3 of this report.	27-Sep-23	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-10-primary-care-action-plan-2023-2026">https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-10-primary-care-action-plan-2023-2026</a>	
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	<a href="https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-19-community-link-worker-programme-2024-25-additional-sg-funding">https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-19-community-link-worker-programme-2024-25-additional-sg-funding</a>	
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	<a href="https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-07-scottish-recommended-allowances-kinship-and-fostering-services">https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-07-scottish-recommended-allowances-kinship-and-fostering-services</a>	
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	<a href="https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-08-unscheduled-care-winter-2023-24-update">https://glasgowcity.hsc.scot.nhs.uk/bi/ib/ib-no-08-unscheduled-care-winter-2023-24-update</a>	

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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	<a href="https://glasgowcity.hscp.scot/publication/item-no-20-scottish-government-mental-health-services-children-and-young-people-2022-23">https://glasgowcity.hscp.scot/publication/item-no-20-scottish-government-mental-health-services-children-and-young-people-2022-23</a>	
240124-7	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 implementation of the recovery plan.	All functions outlined in Appendix 1 of the report.	As outlined in Appendix 1	24-Jan-24	Current	<a href="https://glasgowcity.hscp.scot/publication/item-no-07-glasgow-city-ijb-budget-monitoring-report-month-8-and-period-9-2023-24">https://glasgowcity.hscp.scot/publication/item-no-07-glasgow-city-ijb-budget-monitoring-report-month-8-and-period-9-2023-24</a>	