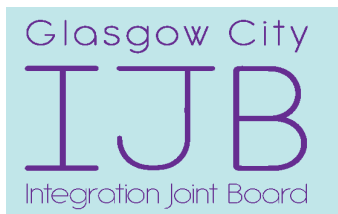


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Item No: 9

Meeting Date: Wednesday 29th November 2023

**Glasgow City
Integration Joint Board**

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

Contact: Sharon Wearing

Phone: 0141 287 8838

**Glasgow City Integration Joint Board Budget Monitoring
for Month 6 and Period 7 2023/24**

Purpose of Report:	This report outlines the financial position of the Glasgow City Integration Joint Board as at 21 st September 2023 for Council and 30 th September 2023 for Health and highlights any areas of budget pressures and actions to mitigate these pressures.
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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.
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Governance Route:	<p>The matters contained within this paper have been previously considered by the following group(s) as part of its development.</p> <p>HSCP Senior Management Team <input type="checkbox"/></p> <p>Council Corporate Management Team <input type="checkbox"/></p> <p>Health Board Corporate Management Team <input type="checkbox"/></p> <p>Council Committee <input type="checkbox"/></p> <p>Update requested by IJB <input type="checkbox"/></p> <p>Other <input type="checkbox"/></p> <p>Not Applicable <input checked="" type="checkbox"/></p>
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Recommendations:	<p>The Integration Joint Board is asked to:</p> <p>a) note the content of this report;</p> <p>b) approve the budget changes noted in section 3;</p>
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	<ul style="list-style-type: none">c) note the update on the outturn and recovery plan in section 6 and 7;d) note the further work required on recovery planning which will be the subject of a report to the IJB in January;e) note that engagement with Glasgow City Council will continue to pursue funding to meet the consequences of the Home Office decision to accelerate asylum decisions; andf) 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.

Implications for Health and Social Care Partnership:

Reference to National Health & Wellbeing Outcome(s):	Not applicable at this time.
Personnel:	Not applicable at this time.
Carers:	Expenditure in relation to carer's services is included within this report.
Provider Organisations:	Expenditure on services delivered to clients by provider organisations is included within this report.
Equalities:	Not applicable at this time.
Fairer Scotland Compliance:	The expenditure on services supports the delivery a Fairer Scotland.
Financial:	All financial consequences are detailed within this report.
Legal:	Not applicable at this time.
Economic Impact:	Not applicable at this time.
Sustainability:	Not applicable at this time.
Sustainable Procurement and Article 19:	Not applicable at this time.
Risk Implications:	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

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	<p>homelessness, prescribing and the risks associated with inflation. An update on the outturn and the recovery plan is included within this report and highlights a revised shortfall of £18.6m.</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 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. As a result, the Executive Team is recommending 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 monitor and is also likely to change.</p> <p>A new national IT system has been introduced for Prescribing and it is impacting on the reporting data available to the IJB to monitor expenditure. It has recently been indicated that full reporting data may not be available until December representing a significant risk for the IJBs ability to monitor spend in this area.</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>Implications for Glasgow City Council:</p>	<p>The cost and demand pressures being faced will have implications for service delivery in 2023-24 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</p>
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	already commenced with the Council in relation to the impact of accelerated decision making by the Home Office.
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Implications for NHS Greater Glasgow & Clyde:	The cost and demand pressures being faced will have implications for service delivery in 2023-24 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.
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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. This monitoring statement provides a summary of the financial performance of Glasgow City Integration Joint Board for the period 1st April 2023 to 21st September 2023 for Council and 30th September 2023 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 £10.013m higher than budget to date. Gross expenditure is £9.183m (1.28%) overspent and income is under-recovered by £0.830m (0.69%).
- 2.2. Appendix 1 shows the current budget variance by both care group and subjective analysis.

3. Budget Changes

- 3.1 Throughout the financial year, adjustments are made to the original approved budget as a result of additional funding allocations and service developments. To period Month 6/Period 7 the net expenditure budget has increased by £36.407m. The changes to the gross expenditure and income budgets are analysed in the table below:

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Explanation	Changes to Expenditure Budget	Changes to Income Budget	Net Expenditure Budget Change
Scottish Government Funding of Pay Award - Health	£23,851,600		£23,851,600
Scottish Government Funding - Band 2 - 4	£4,199,278		£4,199,278
Scottish Government ADP National Mission Tranche 1 & AFC uplift	£3,613,151		£3,613,151
Scottish Government Funding - Multi Disciplinary Teams	£3,764,348		£3,764,348
Open University Students Backfill	£125,000		£125,000
Scottish Government Funding Secondary Schools Extended Flu Vaccinations	£785,717		£785,717
Scottish Government Funding Community Custody Unit	£418,000		£418,000
Scottish Government Funding Digital Therapy Posts	£110,615		£110,615
NES Psychology Funding	£110,619	£-110,619	£0
Home Office Asylum Seeking Funding Increase to Direct Assistance Budget	£1,375,667	£-1,375,667	£0
Pensioner Poverty Budget from Financial Services to Welfare Rights and Money Advice	111,190		£111,190
Revenue to Capital Transfer : Riverside	£-259,000		£-259,000
Minor income adjustment	£-159,065	£-154,050	£-313,115
Total	£38,047,120	£-1,640,336	£36,406,784

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.
- 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:

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- 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 overspent by £0.617m.

5.1.2 Employee costs is underspent by £0.098m. Health Visiting is overspent by £0.514m primarily due to incremental drift and the level of trainees currently in the trainee programme. There is also an overspend of £0.520m 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 Premises costs is overspent by £0.089m. This relates primarily to City Building repairs in the Children's Houses.

5.1.4 Supplies and Service costs is overspent by £0.146m mainly relating to food provisions in the Children's Houses where costs have increased due to inflation, and training in respect of student course fees for Health Visiting and School Nursing. This is partially offset by an underspend in Legal Expenses.

5.1.5 Third Party Payments is underspend by £0.346m. There are underspends in Provided Fostering of £0.776m, Purchased Placements of £0.293m and Personalisation of £0.158m, offset by overspends in Residential Schools of £0.788m and Kinship of £0.098m, all based on placement numbers.

5.1.6 Transfer Payments is overspent by £1.544m. There is an overspend in Direct Payments of £0.330m and Direct Assistance of £1.227m which reflects the level of demand and support required in these areas including supporting families with no recourse to public funds.

5.1.7 There is an over-recovery in income of £0.698m which mainly relates to UASC (Unaccompanied Asylum Seeking Children) income from the Home Office, and the recovery of surpluses from Direct Payment accounts.

5.2 Adult Services

5.2.1 Net expenditure is overspent by £4.802m.

5.2.2 This is mainly attributable to significant overspends within Homelessness (£4.862m) and Mental Health services (£3.600m).

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- 5.2.3 Within Homelessness, the most significant overspend is in third party payments, £2.154m overspent, which is due to high demand in B&B accommodation, £1.404m of this relates to positive decisions for asylum seekers, which have been 77% higher than initial projections, and £0.578m relates to the relaxation of Local Connection legislation. This increase in demand is also impacting on the cost of B & B accommodation available. There is an overspend in premises costs of £0.354m, which is due to overspends in energy costs and property management charges, which have been influenced by higher energy prices. In addition, income is £2.531m under recovered. Housing Benefit subsidy is under-recovered by £5.217m, as a result of the high numbers in Bed & Breakfast accommodation. This is partly offset by additional funding for Syrian and Afghan refugees of £1.570m and an underspend in employee costs of £0.218m as a result of vacancies, mainly in nursing and overtime.
- 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 £3.600m in Mental Health is mainly attributable to a net overspend of £2.441m 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 has reduced with a 26% reduction achieved in the last month as a result of localities reducing their use of bank/agency nursing in line with the agreed action plan.
- 5.2.6 Family Health Services are underspent by £0.375m in Alcohol and Drug Recovery Services due to reduced contractor costs and reduced needle exchange fees, however, this underspend won't continue for the rest of the year due to commitments in the second half of the financial year.
- 5.2.7 Sexual Health Services are overspent by £0.163m as a result of the new pharmacy contract and some discounts not being available on some generic drugs.
- 5.2.8 Third Party payments are underspent by £1.720m which is mainly due to an underspend in Self Directed Support (SDS) budgets due to delays in support packages starting, under-occupancy in services and slippage in the start date of a tender for hospital discharges for those with complex needs. There is also an over recovery of income for Direct Payments of £0.311m for recoveries of surplus funds.
- 5.2.9 Employee costs are underspent by £2.009m due to vacancies, turnover and delays in recruitment.
- 5.3 **Older People and Physical Disability**
- 5.3.1 Net expenditure is overspent by £0.910m.

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- 5.3.2 Employee costs are underspent by £0.126m. There is an overspend in Residential & Day Care and Care Services of £0.635m due to the continued use of agency and overtime directly attributed to staff sickness levels and vacancies. Mental Health inpatients is overspent by £1.531m 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 £0.528m 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 £0.837m 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 £1.625m in Supplies and Services. There is an overspend of £1.059m in the continence service driven by increased prices and demand, Equipu service is overspent by £0.366m due to increased demand. Overspends are partly offset by underspends in Alarms equipment of £0.176m which reflects current demand levels and underspends within Carers of £0.133m 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.

5.4 Resources

- 5.4.1 Net expenditure is underspent by £0.151m.
- 5.4.2 Employee costs is underspent by £0.547m 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 £0.081m due to various minor works.
- 5.4.4 Transport costs is overspent by £0.178m mainly in relation to Transport and Support Service (TASS) in Technical Care and is linked to taxi and external vehicle hire.
- 5.4.5 Supplies and Services is overspent by £0.179m. Within Technical Care Services, Stairlifts are underspent by £0.439m with EquipU overspent by £0.410m, a net underspend of £0.019m based on activity levels and reflected by an under-recovery in income charged to partners below. There are a number of overspends totalling £0.190m in relation to Grounds Maintenance, Legal Fees and recharges for the Employee Assistance Scheme.
- 5.4.6 Income is over-recovered by £0.054m. Within Technical Care Services there is a net under-recovery of £0.011m in respect of EquipU, Stairlifts, and Ceiling

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Track and Hoists and £0.098m in respect of Linguistics. This is offset by an over-recovery of £0.131m mainly due to staffing recharges.

5.5 Criminal Justice

5.5.1 Net expenditure is underspent by £0.484m. There is an underspend of £0.172m within the non-Section 27 grant funded element of the service due to turnover in employee costs and reduced spend on purchased services, and £0.313m within Section 27 for incentivisation funding resulting from the utilisation of Bail Supervision and Structured Deferred Sentences.

5.6 Primary Care

5.6.1 Primary Care is showing an overspend position of £4.319m.

5.6.2 There is an underspend within Prescribing Support Services and Health Improvement Teams of £0.375m, which is mainly as a result of vacancies.

5.6.3 Prescribing is currently reporting an overspend of £4.694m. Prescribing volumes and prices remain volatile and this represents a major area of risk for the IJB. A new national IT system has been introduced in this area, and it is impacting on the reporting data available to the IJB to monitor expenditure. It has recently been indicated that full reporting data may not be available until December representing a significant risk for the IJBs ability to monitor spend in this area. Data on prescribing volumes is currently available for May, albeit data integrity is still subject to checking. This data shows an 8.4% increase on April volumes. Using this data and making broad assumptions about likely future volumes and price we are forecasting an increase in the pressure which could be faced by the IJB from the £6m assumed at budget time to £8.8m. This represents an additional pressure of £2.8m over planning assumptions.

6. Forecasted Outturn

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 full outturn has been undertaken and forecasts an overspend of £21.4m. This is higher than the planning assumptions made at budget time. A recovery plan totaling £4.2m was approved by the IJB on 27 September 2023.

6.2 A review of outturns has been undertaken and projected spend has increased from the £21.4m reported in September to an overspend ranging from £29.2m to £41m, depending on the rate of positive home office decisions. The main areas of movement are highlighted below:

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	Council	Health	Total
Overspends / Future Budget Pressures	£millions	£millions	£millions
Outturn Reported to IJB in Sept 2023	4.6	16.8	21.4
<p>Homelessness - Positive Home Office Decisions</p> <p>A national decision to accelerate decision making by the Home Office in relation to asylum claims will have significant financial consequences for the IJB. It is anticipated that there will be circa 2,500 decisions made before the end of the calendar year. Assuming that 1,800 of these decisions are positive decisions and that 77% of these households will make a homeless application, this will result in 1,026 households requiring temporary accommodation pending an offer of settled accommodation being made.</p> <p>It is difficult to estimate how quickly asylum-seeking decisions will be taken by the Home Office, however, we are anticipating that the number and pace will increase. Using the numbers above would increase our forecast from £10.1m to £27.6m for this service and represents a worst case scenario. If the current rate of decisions holds rather than the accelerated rate this would reduce to £15.8m, which is an increase of £5.7m in the outturn reported in September.</p> <p>The UK Government have confirmed that no additional funding will be made available to support this expenditure.</p> <p>At this stage we cannot advise what the most likely scenario will be in relation to the financial challenges, and it will be dependent on the Home Office's capacity to respond to this volume of applications. There is no doubt however that it has the potential to be significant and add to a service area which is already under pressure. The full year implications for 24-25 also need to be considered especially given that the cost implications for 23-24 have been reduced because of the non-recurring funding which has been received.</p> <p>If all 1,026 applications proceed it represents an additional pressure of £53.4m for this service in 24-25 in addition to the underlying budget pressure of £16.7m, representing a potential total budget pressure of £70.1m for 24-25.</p> <p>Discussions have commenced with Glasgow City Council and this was the subject of a report to their</p>	5.7		5.7

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	Council	Health	Total
Overspends / Future Budget Pressures	£millions	£millions	£millions
Emergency Committee. The IJB will be updated as discussions progress. https://www.glasgow.gov.uk/councillorsandcommittees/viewDoc.asp?c=P62AFQDNZ3UT81DNDN			
Prescribing - Increase to Outturn Data on prescribing volumes has now been made available for May. This data shows an 8.4% increase on April volumes. Using this data and making broad assumptions about likely future volumes and price we are forecasting an increase in the pressure which could be faced by the IJB from the £6m assumed at budget time to £8.8m. This represents an additional pressure of £2.8m.		2.8	2.8
Demand Pressure - Extra Contractual Referrals (MH Inpatient Services) This is reflective of both demand and complexity of demand which is resulting in an increase in these referrals.		1.1	1.1
Overspend in Incontinence Products From 1st September 2023, NHS GG&C will have a new contract in place for Supply and Delivery of Continence Products to both acute and community settings. This will see an increase of 20.2% for community setting. In addition, the new contract will charge for deliveries to care homes, this was previously non chargeable.		0.8	0.8
Purchased Services As reported in the outturn in September external purchased services continue to struggle to complete assessments and/or put services in place because of the staffing pressures being experienced across the sector. This is resulting in delayed start dates which mean in year costs are part year only. These staffing pressures are not unique to Glasgow and are being experienced across the UK and include high turnover levels, high sickness levels and challenges in recruitment making it difficult to secure staffing levels to maintain services to meet demand.	-1.9		-1.9
ADRS Prevention Contract Part Year costs due to implementation date.		-0.6	-0.6
Other Minor Movement		-0.1	-0.1
Net Position	8.4	20.8	29.2

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7. Recovery Plan Update

7.1 In September the IJB agreed a £4.2m recovery plan to bring spending back within the planning assumptions made when the budget was agreed including the use of General Reserves. The table below provides an update on progress against the recovery plan.

	Agreed	Latest Forecast
Recovery Plan	£millions	£millions
<p>Mental Health Inpatient Staffing Pressures A 7.5% reduction in projected Mental Health Inpatients overspend is proposed. This to be delivered via the agreed management actions in relation to bank and agency, with its specific focus on reduced observations.</p>	1.000	1.500
<p>Employee Turnover Given the financial challenges it is proposed to slow down recruitment processes for some posts to increase savings from employee turnover between now and March. Recruitment processes for external funded posts and those posts which would require cover arrangements if not filled, will not be impacted by these arrangements.</p>	1.000	1.000
<p>Non-Essential Spend Given the financial challenges it is proposed to restrict spend to essential spend only.</p>	1.000	1.000
<p>Children and Families - Direct Assistance A review of section 22 payments has been concluded. New governance arrangements are proposed to tighten financial control within this area and deliver consistency of practice and support across localities. New weekly targets will be introduced to cap spend.</p>	0.450	0.450
<p>Equivalency Policy Social Work Services offer packages of care based on individual need and tailor those packages to offer the most appropriate levels of support for the service user. This results in services users with similar profiles having vastly different allocated resources. By developing an equivalency policy this would mean that service users with similar profiles e.g. age; assessed need would receive a capped package of care. The HSCP in developing this policy benchmarking would be applied against models of care. It would be proposed to commence implementation of this in the last quarter of 23-24 initially for new users to the system.</p>	0.200	0.200
<p>Overspend in Incontinence Products A 10% reduction is proposed in this area. There will be a focus on strengthening governance in relation to locality budget spend and high value items. There will also be a reconciliation of care home usage to detect any hoarding, particularly in relation to now deceased residents. Cross-system learning from EQUIPU will be sought. An increase in supplier prices of 20.2% means this is no longer achievable.</p>	0.200	0.000

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	Agreed	Latest Forecast
Recovery Plan	£millions	£millions
<p>Children and Families – Reduction in External Placements Good progress has been made in continuing to reduce the number of children in external care arrangements. As part of recovery planning, it is proposed to continue this work and agree an additional stretch target for 23-24.</p>	0.100	0.100
<p>Increasing Demand for Equipu A 10% reduction is proposed in this area. This budget has not been uplifted in a number of years, ergo not keeping pace with demand or inflation. However, a lead Head of Service and Service Manager will review current purchasing practice and trends to identify management action to reduce the projected NHS overspend on equipment by 10% by year-end.</p>	0.100	0.100
<p>Residential Staffing Pressures Within Children and Families work has commenced on a workforce plan review to determine the staffing structure required to support the current needs of children within homes. This will include a review of absence management and rotas. This will continue to be progressed during this year, and will be concluded ahead of 2024/25, with a small gain targeted for 2023/24. Work is also being progressed within Care Services with a small target set for 2023/24.</p>	0.100	0.050
Total Recovery Plan	4.200	4.400

- 7.2 This leaves a gap of £24.8m, assuming the best case scenario in homelessness spend due to Home Office decisions. The IJB had earmarked reserves to support the delivery of services which would have been subject to redesign by Glasgow Alliance to End Homelessness. The decision taken by the Glasgow Alliance to End Homelessness to wind up operations, means that this funding is no longer required. Work is now progressing to develop a recovery plan for these services in light of the alliance decision and this will be subject to future updates the IJB. This releases £0.500m from earmarked reserves which reduces the gap to £24.3m. This is £7.1m higher than the level assumed at budget planning, of which £5.7m relates to Home Office decisions and £1.4m relates to other operational activity.
- 7.3 The IJB has £26.9m in general reserves. As part of the budget approved by the IJB in March it was agreed to utilise £17.2m, leaving a balance of £9.7m for unforeseen costs. The IJB agreed in June that it was too great a risk to the sustainability of the IJB if this remaining balance was eroded further. Which was why the recovery plan was agreed. This remains the position now, especially in light of the financial impact of the acceleration of Home Office asylum decisions for which no funding has been identified.
- 7.4 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 pressure being faced in the current financial year and the

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forecasts for 2024-25 to 2026-27, it is recognised that further recovery planning will be challenging.

- 7.5 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. As a result, the Executive Team is recommending a reshaping of services and the updating of the medium-term financial strategy to support implementation. Work will commence on development of this as a matter of priority with an initial update being provided to the IJB in January which will include a programme of early adoption required to secure financial balance in this financial year for the operational funding gap of £1.4m highlighted in section 7.2. The remainder of this work will be completed to support the IJB in March to agree service delivery which can be supported over the medium term and deliver a balanced budget for 2024-25.
- 7.6 The scale of the challenge linked to positive decisions from the Home Office is too large for the IJB to manage within the limited funding which is available along with the level of pressures being experienced within the wider system. As a result, the only solution available is to seek additional funding from the UK Government. The IJB is working closely with Glasgow City Council to pursue funding to meet the consequences of this national government decision.

8. Action

- 8.1 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 action proposed by the Executive Team to reshape services and to update the medium-term financial strategy is outlined at 7.5 above.
- 8.2 This will be the subject of updates to future IJB meetings.

9. Conclusion

- 9.1 Net expenditure is £10.013m higher than budget to date. In line with budget plans this will require to be funded from General Reserves.

10. Recommendations

- 10.1. 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 and recovery plan in section 6 and 7;

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- d) note the further work required on recovery planning which will be the subject of a report to the IJB in January;
- e) note that engagement with Glasgow City Council will continue to pursue funding to meet the consequences of the Home Office decision to accelerate asylum decisions; and
- f) note the summary of current Directions (Appendix 2).

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Direction from the Glasgow City Integration Joint Board

1	Reference number	291123-9
2	Report Title	Glasgow City Integration Joint Board Budget Monitoring for Month 6 and Period 7 2023/24
3	Date direction issued by Integration Joint Board	29 November 2023
4	Date from which direction takes effect	29 November 2023
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 no: 270923-11) - supersedes
7	Functions covered by direction	All functions outlined in Appendix 1 of the report,
8	Full text of direction	Glasgow City Council and NHS Greater Glasgow and Clyde jointly are directed to deliver services in line with the Integration Joint Board's Strategic Plan 2020- 23, as advised and instructed by the Chief Officer and within the revised budget levels outlined in Appendix 1 including the implementation of the recovery plan outlined in section 7.
9	Budget allocated by Integration Joint Board to carry out direction	As outlined in Appendix 1
10	Performance monitoring arrangements	In line with the agreed Performance Management Framework of the Glasgow City Integration Joint Board and the Glasgow City Health and Social Care Partnership.
11	Date direction will be reviewed	24 January 2024

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Appendix 1

Glasgow City Integration Joint Board

Budget Monitoring Statement to end September/Period 7 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
165,802	Children and Families	79,972	79,355	617
369,686	Adult Services	177,417	172,615	4,802
361,428	Older People	165,822	164,912	910
37,347	Resources	-12,963	-12,812	-151
-738	Criminal Justice	93	577	-484
407,283	Primary Care	201,113	196,794	4,319
1,340,808	Total	611,454	601,441	10,013

	Funded By :-
509,259	Glasgow City Council
826,389	NHS Greater Glasgow & Clyde
5,160	Drawdown of Earmarked Reserves
1,340,808	

2. Reserve Position at End September/Period 7 2023/24

	Balance at 01.04.23 £000	Drawdown to Date £000	Balance at End Sept/P7 £000
General Reserves	26,930	-10,013	16,917
Earmarked Reserves	55,482	-5,160	50,322

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	-24,300	2,630
Earmarked Reserves	55,482	-40,780	14,702

4. Budget Variance by Subjective Analysis

Annual Budget £000		Actual to Date £000	Budget to Date £000	Variance to Date £000
603,002	Expenditure			
	Employee costs	294,877	296,357	-1,480
27,083	Premises Costs	6,941	6,129	812
6,063	Transport Costs	3,588	2,910	678
58,190	Supplies and Services	39,299	36,162	3,137
356,402	Third party Costs	166,759	166,850	-91
49,830	Transfer Payments	30,268	28,837	1,431
698	Capital Financing Costs	2	0	2
138,257	Prescribing	73,746	69,052	4,694
236,981	Family Health Services	113,803	113,803	0
1,476,506	Total Expenditure	729,283	720,100	9,183
135,698	Income	117,829	118,659	-830
1,340,808	Net Expenditure	611,454	601,441	10,013

Reference no.	Report Title	Direction to	Full Text	Functions Covered by Direction	Budget Allocated by IJB to carry out direction(s)	Date issued	Status	Link to IJB paper	Most Recent Review (Date)
081117-6-a	Transformational Change Programme - Children's Services 2018-21	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to deliver the transformation programme for children's services as outlined in this report.	Children's services	As advised by the Chief Officer: Finance and Resources	08-Nov-17	Current	https://glasgowcity.hsc.scot.nhs.uk/default/files/publications/ITEM%20No%2006%20-%20Transformational%20Change%20Programme%20-%20Childrens%20Services%202018-21.pdf	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	https://glasgowcity.hsc.scot.nhs.uk/default/files/publications/ITEM%20No%2007%20-%20Older%20Peoples%20Transformational%20Change%20Programme%202018-21.pdf	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	https://glasgowcity.hsc.scot.nhs.uk/default/files/publications/ITEM%20No%2009%20-%20Changes%20to%20Frail%20Elderly%20Continuing%20Care_1.pdf	22 May 2023
270319-14-a	Proof of Concept: Turning Point Scotland Transformational Change Proposal	Both Council and Health Board	Glasgow City Council is directed to conclude 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	https://glasgowcity.hsc.scot.nhs.uk/default/files/publications/ITEM%20No%2014%20-%20Proof%20of%20Concept%20-%20Turning%20Point%20Scottish%20Transformational%20Change%20Proposal_0.pdf	22 May 2023
270319-16-a	Adult Services Transformational Change Programme 2018-21 Progress Report: Integration of Learning Disability Services	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are jointly directed to carry out a 'test for change' within North East Glasgow's LD services to inform the future roll-out of integrated community learning disability teams across the city, including an effective mechanism for gathering service user and carer views on their experience of integrated services. Glasgow City Council and NHS Greater Glasgow and Clyde are further directed to carry out an option appraisal during 2019 to inform the viability of replacing GCHSCP's LD day centres at Riddrie and Carlton with new build accommodation and, on completion, present recommendations back to the IJB.	Community learning disability teams (CLDTs) and Learning Disability day care services.	Within existing resources	27-Mar-19	Current	https://glasgowcity.hsc.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	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	https://glasgowcity.hsc.scot.nhs.uk/default/files/publications/ITEM%20No%2007%20-%20Transformational%20Change%20Programme%20-%20Sexual%20Health%20Service%20Implementation%20Plan.pdf	22 May 2023
201119-8	Prison Health Care Workforce Review Proposal	Health Board only	NHS Greater Glasgow and Clyde is directed to undertake a review of the Prison Healthcare Workforce as outlined in this paper and make recommendations for workforce development to the Integration Joint Board by the end of August 2020.	Prison Healthcare, including general practitioners, nursing and psychology team providing primary care, mental health (including psychology), pharmacy, addiction and health improvement services.	Within existing resources.	20-Nov-19	Current	https://glasgowcity.hsc.scot.nhs.uk/default/files/publications/ITEM%20No%2008%20-%20Prison%20Healthcare%20Workforce%20Review%20Proposal.pdf	05 May 2023
201119-9-a	Alcohol Related Brain Damage (ARBD) - Commissioned Services Strategic Review Outcomes	Council only	Glasgow City Council is directed, as per the detail outlined in this report, to issue a competitive tender for ARBD citywide supported living service	Alcohol Related Brain Damage commissioned services	The activity to carry out the work associated with this Direction will be carried out within existing resources. The delivery of ARBD services as a result of this Direction will be within the existing financial commitment of £2,798,631 per annum.	20-Nov-19	Current	https://glasgowcity.hsc.scot.nhs.uk/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf	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	https://glasgowcity.hscpt.scot/sites/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf	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	https://glasgowcity.hscpt.scot/sites/default/files/publications/ITEM%20No%2012%20-%20Maximising%20Independence%20in%20Glasgow%20City%20Update.pdf	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	https://glasgowcity.hscpt.scot/publication/north-east-health-and-social-care-hub	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	https://glasgowcity.hscpt.scot/publication/rapid-rehousing-transition-plan-update	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	https://glasgowcity.hscpt.scot/publication/item-no-10-commissioning-and-procurement-strategy-2020-21	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	https://glasgowcity.hscpt.scot/publication/item-no-07-west-scotland-sexual-assault-and-rape-service	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	https://glasgowcity.hscpt.scot/publication/item-no-08-older-peoples-mental-health-strategy-appin-ward-stobhill-hospital	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	https://glasgowcity.hscp.scot/publication/item-no-09-scottish-government-funding-improved-mh-services-and-supports-children-and	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	https://glasgowcity.hscp.scot/publication/item-no-07-scottish-government-funding-improved-mh-services-and-supports-children-and	22 May 2023
220921-09	Scottish Government Funding for Improved Mental Health Services and Supports for Children and Young People	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the Scottish Government funding to develop, improve and expand mental health services and to provide Winter Plan for Social Protection support for children and young people according to the plans for funding outlined in this paper, with an initial review of the outcomes achieved in March 2022. The Council and the Health Board are further directed to re-allocate £105,000 to the Intensive Family Services from the purpose agreed in the IJB report in May 2021, as outlined at 4.2.	Children's Services, Mental Health Services, Adult Services	The budget allocation to carry out this Direction consists of £502,885 for the development and expansion of tier 1 and 2 supports and circa £800,000 as part of the Winter Plan for Social Protection.	22-Sep-21	Current	https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund	22 May 2023
220921-10	Mental Health Recovery and Renewal Fund	Health Board only	NHS Greater Glasgow and Clyde are directed to implement the proposals in relation to Psychological Therapies Services, hosted by Glasgow City Health and Social Care Partnership, as identified at 2.8 of the report as part of the spending proposals for the first tranche of the mental health recovery and renewal fund.	Community and Adolescent Mental Health Services, Psychological Therapies Services.	The funding allocation for this Direction is £1,104,059.	22-Sep-21	Current	https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund	22 May 2023
220921-11	Strategic Review of Accommodation Based Mental Health Services	Council only	Glasgow City council is directed to carry out a procurement exercise to establish a framework agreement for Accommodation Based Mental Health Services in Glasgow.	Accommodation-based Mental Health Services	The Direction will be carried out by existing, suitably trained staff working within Glasgow City Health and Social Care Partnership and does not therefore require allocation of any specific funding. It is estimated that the value of the services covered by the procurement exercise is currently circa £7m per annum.	22-Sep-21	Current	https://glasgowcity.hscp.scot/publication/item-no-11-strategic-review-accommodation-based-mh-services	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	https://glasgowcity.hscp.scot/publication/item-no-12-proposed-review-private-sector-adaptation-policy	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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-13-enhanced-community-living-adults-learning-disability	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 maximized in the timescale for 2021/2022. Quarter four actual spend indicatively £246,000.	01-Dec-21	Current	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-09-mental-health-recovery-and-renewal-fund-funding-support-increase-eating	22 May 2023
011221-10	Mental Health Recovery and Renewal Fund: Phase Two – Psychological Therapies	Health Board only	NHS Greater Glasgow and Clyde are directed to implement the proposals identified in the 'Mental Health Recovery and Renewal Fund – Phase Two – Psychological Therapies' report in relation to Psychological Therapies Services in Glasgow City Health and Social Care Partnership and the mental health recovery and renewal fund.	Psychological Therapies Services	The funding allocation for this Direction is £860,000	01-Dec-21	Current	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-10-mental-health-recovery-and-renewal-fund-phase-2-psychological-therapies	22 May 2023
011221-12	Strategic Partnership with University of Strathclyde	Council only	Glasgow City Council is Directed to carry out the required activity to put in place a formal Strategic Partnership Agreement between Glasgow City Health and Social Care Partnership and University of Strathclyde, taking into account the priorities outlined in sections 3.4, 3.5 and 3.6 of this report and as outlined in section 4.2.	The Direction covers activity at a strategic level related to the development of a modern, innovative, sustainable and enabling health and care system. The Direction will have benefits for all delegated functions through an initial focus on priorities around maximising independence, leadership and addressing multiple and complex needs.	The Direction should be carried out using existing resources allocated to Glasgow City Integration Joint Board and Health and Social Care Partnership.	01-Dec-21	Current	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-12-strategic-partnership-university-strathclyde	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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-21-mental-health-recovery-and-renewal-phase-2-dementia-post-diagnostic-support	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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-22-mental-health-recovery-and-renewal-fund-camhs	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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-10-unscheduled-care-commissioning-plan-design-and-delivery-plan-2022-2023-2024	16 May 2023
230322-11	Scottish Government Funding for Improved Mental Health Services and Supports for Children and Young People	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the 2022/23 Scottish Government funding to continue to develop, improve and expand mental health services for children and young people according to the plans for funding outlined in this paper, with a review of the outcomes achieved in March 2023.	Children's Services, Mental Health Services, Adult Services	The total funding available for the development and expansion of tier 1 and 2 supports for 2022/23 is £1,759,000.	23-Mar-22	Current	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-11-scottish-government-funding-improved-mental-health-services-children-and	16 May 2023
230322-12	Review of Linguistics Interpreting & Translation Services	Council only	Glasgow City Council is directed to carry out the necessary procurement activity in relation translation and interpreting services as outlined within option 3 of this report.	All services who access a translator or interpreter from the Linguistics, Interpreting and Translation Services	Undertaken within the existing budget	23-Mar-22	Current	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-12-review-linguistics-interpreting-and-translation-services	16 May 2023
270422-9	COVID 19 Pandemic Response Grant and Mental Health & Emotional Wellbeing Services for Children, Young People and their Families	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the Scottish Government funding to develop, improve and expand mental health services and supports for children, young people and families according to the plans for funding outlined in this paper, with an initial review of the outcomes achieved in March 2023.	Children's Services, Mental Health Services, Adult Services	The total funding remaining for the development and expansion of tier 1 and 2 supports is £1,013,260, and £1,194,291 has been reallocated to address the mental health impact of the pandemic.	27-Apr-22	Current	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-09-covid-19-pandemic-response-grant-and-mh-and-emotional-wellbeing-services	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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-10-mental-health-and-wellbeing-primary-care-services-wellbeing-hubs-2022-23	31 October 2023
301122-9	Alcohol and Drug Partnership Investment Plan 2022/23	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to implement the spending plans to reduce drug deaths and harms as outlined in section 2 of this report.	Glasgow City ADP	Scottish Government funding allocations per their letter of 6th October 2022 £6,121,311; IJB earmarked reserves of ADP funding from prior year £4,677,666 to be utilized as required.	30-Nov-22	Current	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-09-alcohol-and-drug-partnership-investment-plan-2022-23	
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	Completion of this Direction will result in reduction in the cost of delivering the services and is required to be undertaken to reduce the overspend within this budget area.	25-Jan-23	Current	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-08-glasgow-city-hscp-homelessness-services-recovery-planning-arrangements	
220323-7	Integration Joint Board Financial Allocations and Budgets for 2023-24	Both Council and Health Board	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. 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. 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.	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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-07-ijb-financial-allocations-and-budgets-2023-2024-amended-22032023	
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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-08-medium-term-financial-outlook-2023-2026	
220323-9	Scottish Government Funding for Improved Mental Health Services for Children and Young People 2023-2024	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the 2023/24 Scottish Government funding to continue to develop, improve and expand mental health services for children and young people according to the plans for funding outlined in this paper, with a review of the outcomes achieved in March 2024.	Children's Services, Mental Health Services, Adult Services	The total funding available for the development and expansion of tier 1 and 2 supports for 2023/24 is £1,755,000.	22-Mar-23	Current	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-09-sg-funding-improved-mh-services-children-and-young-people-2023-24	

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Reference no.	Report Title	Direction to	Full Text	Functions Covered by Direction	Budget Allocated by IJB to carry out direction(s)	Date Issued	Status	Link to IJB paper	Most Recent Review (Date)
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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-10-gender-identity-services-scottish-government-funding-spending-proposal	
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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-08-ijb-2023-24-budget-eqia-update	
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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-09-interim-national-care-home-contract-increase-2023-24	
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 R RTP Grant for 2023/24 and £1.046m from IJB general reserves.	10-May-23	Current	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-10-rapid-rehousing-transition-plan-service-developments-2023-24	
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 outlines 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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-07-outturn-report-2022-23	
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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-10-progress-towards-implementation-mat-standards-and-adrs-review	
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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-19-national-care-home-contract-settlement-2023-24-update	
270923-7	Implementation of a Safer Drug Consumption Facility	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to implement the Safer Drug Consumption Facility, subject to receipt of Scottish Government funding.	Glasgow HSCP Alcohol and Drug Recovery Services; Glasgow Alcohol and Drug Partnership	Scottish Government have confirmed in writing their commitment to fund the operational costs for a Safer Drug Consumption Facility, including all staffing costs.	27-Sep-23	Current	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-07-implementation-safer-drug-consumption-facility	
270923-9	Audited Annual Accounts 2022-23	Council only	Glasgow City Council is directed to carry forward reserves totaling £82.412m on behalf of the IJB, as reported in the Outturn Report 2022/23 approved by the IJB in June 2023.	All functions delegated to the IJB from Glasgow City Council and NHS Greater Glasgow and Clyde.	£82.412m in reserves carried forward.	27-Sep-23	Current	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-09-audited-annual-accounts-2022-23	
270923-10	Primary Care Action – 2023 to 2026	Health Board only	NHS GGC is Directed to implement the Primary Care Improvement Plan workstreams outlined in section 3.5 of this report utilising Primary Care Improvement Funding (PCIF) for the 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	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-10-primary-care-action-plan-2023-2026	
270923-11	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.	All functions outlined in Appendix 1 of the report	As outlined in Appendix 1.	27-Sep-23	Current	https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-11-glasgow-city-ijb-budget-monitoring-month-4-and-period-5-2023-24	