Item No. 9

Meeting Date: Wednesday 26th November 2025

Glasgow City Integration Joint Board

Report By: **Duncan Black, Depute Chief Officer, Finance and Resources**

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Glasgow City Integration Joint Board Budget Monitoring for Month 6 and Period 7 2025/26

Purpose of Report:	This report outlines the financial position of the Glasgow City Integration Joint Board as at 19th September for Council and 30th September 2025 for Health and highlights any areas of budget pressures and actions to mitigate these pressures.

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

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

Recommendations:	The Integration Joint Board is asked to: a) Note the contents of this report; b) Approve the budget changes noted in Section 3; and c) Note the summary of current Directions (Appendix 2).

Relevance to Integration Joint Board Strategic Plan:
This report outlines expenditure against budget in delivery of the range of Health and Social Care services described within the Integration Joint Board Strategic Plan 2023-28.

Implications for Health and Social Care Partnership:

Reference to National Health & Wellbeing Outcome:	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 of a Fairer Scotland.
Financial:	All financial consequences are detailed within this report.
Legal:	Not applicable at this time.
Economic Impact:	Not applicable at this time.
Sustainability:	Not applicable at this time.
Sustainable Procurement and Article 19:	Not applicable at this time.
Risk Implications:	The volatility of the drugs supply market, demand for services, cost of living crisis, acceleration of Home Office asylum decisions and inflation continue to represent a significant financial risk to the IJB. This level of risk will require the IJB to keep its financial strategy under review to ensure services are delivered within the funding available. This financial risk will be monitored during 2025-26 and reported through the financial performance reports to the IJB and IJB Finance, Audit and Scrutiny Committee. The IJB is required to hold a contingency which is sufficient to enable the IJB to respond and continue to remain financially viable. The IJB will start 2025-26 with a general reserve of £24.279m which is 1.4% of net expenditure and below the target set at 2%.

Implications for Glasgow City Council:	The Integration Scheme clearly outlines the responsibilities of Partners and the IJB if spending exceeds budget plans. Partners will be kept updated on financial performance during the year. Within Homelessness, the net additional cost arising from the impact of Home Office asylum decisions to date is £15.623m. The Council has provided the IJB with a commitment that the additional costs linked to asylum will be fully funded. This report builds in the funding from the Council.

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

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

1. Purpose

1.1. This monitoring statement provides a summary of the financial performance of Glasgow City Integration Joint Board for the period 1 April 2025 to 19th September for Council and 30th September 2025 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 £1.690m higher than budget to date.

2.2. Appendix 1 shows the current budget variance by both care group and subjective analysis.

3. Budget Changes

3.1 Throughout the financial year, adjustments are made to the original approved budget as a result of additional funding allocations and service developments. To Month 6/Period 7 the net expenditure budget has increased by £29.913m. The changes to the gross expenditure and income budgets are analysed in the table below.

Explanation	Changes to Expenditure Budget	Changes to Income Budget	Net Expenditure Budget Change
Scottish Government Funding: Primary Care Improvement Plan	£21,745,951		£21,745,951
Property Management Recharge Budget	£3,308,076		£3,308,076
Scottish Government Funding: Hospice Pay Parity - Marie Curie & Prince & Princess of Wales	£1,188,159		£1,188,159
Scottish Government Funding: Community Link Workers	£1,200,000		£1,200,000
Budget Realignment - Homelessness	-£944,045	£944,045	£0
Scottish Government Funding: Care home & Housebound Vaccinations	£842,555		£842,555
Scottish Government Funding: Secondary School Flu	£750,000		£750,000
Scottish Government Funding: Tobacco Prevention	£482,390		£482,390
Scottish Government Funding: Long Covid Support Fund	£416,618		£416,618
Income: Thistle Staffing Costs	£355,079	-£355,079	£0
Income: Mental Health Discharge Team Funding	£168,640	-£168,640	£0
Scottish Government Funding: Alcohol & Drug Partnership -Tranche 2	£132,868		£132,868
Budget Adjustment Revenue to Capital: Fibroscan	-£236,000		-£236,000
Other Miscellaneous Adjustments	£254,283	-£172,287	£81,996
Total	**£29,664,574**	**£248,039**	**£29,912,613**

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 2025/26 is £39.683m. At this stage of the year, it is anticipated that actual savings realised will be £36.749m, representing 93% of the target. Part-year implementation will impact on in-year savings and will be reflected within future forecasts. The Integration Transformation Board continues to monitor delivery of these savings and agrees to take actions to ensure delivery of the proposals agreed by the IJB.

4.2 The unachieved savings target from prior years is £1.462m. At this stage of the year, it is anticipated that £1.133m is forecast to be achieved. The gap is in relation to a review of community health services within Children and Families which is still underway and a review and redesign of Primary Care and Health Improvement Teams which is ongoing.

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

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

- Updates on delivery of prior year and current year savings programmes
- Updates on recovery planning in significant areas of budget pressure including inpatient staffing and direct assistance
- Transformation programmes including Learning Disability Workforce Integration, Day Care Service Review, Admin Review and the Mental Health Strategy

5 Reasons for Major Budget Variances

5.1 Children and Families

5.1.1 Net expenditure is overspent by £1.794m.

5.1.2 Employee costs are overspent by £0.797m. Health Visiting is overspent by £1.192m primarily due to lower than budgeted turnover and 82% of staff at the top of the salary scale. There is an overspend within the Central Parenting Team of £0.148m due to unachieved savings and an overspend of £0.599m due to the overtime requirement for absence cover in the Children's Houses. This is offset by an underspend of £1.139m due to a number of vacancies across the service. Recruitment plans continue to be progressed to fill vacancies as quickly as possible, however this is proving challenging in the current market.

5.1.3 Third Party Payments are overspent by £0.829m. There is an overspend in Residential Schools of £1.076m and Personalisation of £0.495m. This is offset by underspends in Kinship of £0.255m, Provided Fostering £0.280m, Shared Care and Short Breaks £0.090m and Adoption £0.150m, all based on placement numbers and service demand.

5.1.4 Transfer Payments are overspent by £0.860m. There is an overspend in Direct Assistance of £0.768m which reflects the level of demand and support required in these areas including supporting families with no recourse to public funds. Direct Payments are overspent by £0.092m in relation to Children with Disabilities.

5.1.5 There is an over-recovery in income of £0.594m, £0.124m of which relates to UASC (Unaccompanied Asylum-Seeking Children) income from the Home Office and £0.380m in relation to the recovery of Direct Payment surpluses.

5.2 Adult Services

5.2.1 Net expenditure is overspent by £4.069m.

5.2.2 Employee Costs are overspent by £3.479m. This is mainly attributable to Mental Health services, where employee costs are overspent by £3.711m. Within Inpatient services, expenditure of £8.1m on bank nursing staff has been incurred due to consistently high numbers of enhanced observations, sick leave and vacancy cover, and is partly offset by the high number of trained nursing vacancies (£4.66m). The implementation of the Continuous Intervention Policy from 1st April is expected to impact favorably on supplementary staffing costs over the next few months and is being monitored

by senior management monthly. Community and Specialist Services are underspent (£0.637m) attributable to turnover.

5.2.3 Public Protection is overspent by £0.553m, mainly because of unachieved savings linked to Connect Services, and Management & Support £0.038m due to unfunded posts within health. These overspends are partly offset by underspends within Sexual Health Services (£0.684m) and Criminal Justice & Prison Healthcare (£0.377m) which are attributable to turnover of staff. Homelessness is also underspent (£0.326m)

5.2.4 Supplies and Services are overspent by £0.151m with minor underspends throughout most client groups; the exceptions are Mental Health Services, overspent by £0.326m mainly due to high drug costs and equipment purchases, and Homelessness related costs of £0.236m for legal expenses and interpreting costs.

5.2.5 Purchased services are overspent by £5.315m. Within this, Learning Disabilities and Mental Health are reporting an overspend of £1.076m due to demand for Self-Directed Support (SDS) options 2 & 3 exceeding the available budget (£1.341m) which is partly offset by underspends within residential & non-residential services (£0.180m). Extra Contractual Referrals are overspent by £0.813m and is reflective of demand. Homelessness is overspent by £3.5m, which is due to the increasing usage of B&B as an alternative source of temporary accommodation during the Housing Emergency and increase in Home Office decision-making in asylum cases

5.2.6 Transfer payments are underspent by £1.331m. Within Homelessness, Housing Benefit payments to service users in temporary accommodation is overspent (£14.123m) offset by additional funding from GCC (£15.623m) to partly cover asylum expenditure. Public Protection is overspent by £0.249m due to spend on direct assistance and is reflective of demand.

5.2.7 These overspends are partly offset by an income over-recovery of £4.342m mainly due to Home Office asylum funding of £3.196m and the recovery of Learning Disability direct payment surpluses of £0.315m.

5.2.8 Within Homelessness, the Council has provided a commitment that the additional costs linked to asylum will be fully funded. Homelessness is therefore reflecting a continued phasing of asylum income to offset cost pressures.

5.3 **Older People and Physical Disability**

5.3.1 Net expenditure is overspent by £1.489m.

5.3.2 Employee costs overspent by £0.593m. Health staff salary costs are overspent within Mental Health Inpatients and Elderly Mental Health due to the use of bank and agency staff to cover staff sickness and vacancies. Care Services and Locality front line services are underspending by £0.639m which includes overspends for agency and overtime to cover vacancies and staff absence. 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 £0.217m in Transport mainly due to increased repair costs.

5.3.4 Purchased services are overspent by £0.207m, this reflects current commitment and assumed activity around demand for services.

5.3.5 Supplies & Services are overspent by £0.645m within Health, mainly because of demand on the EquipU budget.

5.3.6 Income is over recovered by £0.204m because of direct payment recoveries.

5.4 **Resources**

5.4.1 Net expenditure is underspent by £1.188m.

5.4.2 Employee costs are underspent by £0.376m due to vacancies. Recruitment plans continue to be progressed to fill these as quickly as possible, however this is proving challenging in the current market.

5.4.3 Transport costs are overspent by £0.077m mainly in relation to Transport and Support Service (TASS) in Technical Care and this is linked to transport costs which include higher taxi usage due to current staff vacancies. This will reduce as recruitment progresses.

5.4.4 Supplies and Services are underspent by £1.241m. This is due to budget of £1.011m being held here pending distribution across care groups in relation to the adjustment for pay award. This adjustment has now been actioned. There is an underspend of £0.247m across various lines including purchase of services and commitments linked to inflationary pressures.

5.4.5 Income is under-recovered by £0.322m. This is mainly within Technical Care Services where there is a net under-recovery of £0.295m in respect of EquipU, Stairlifts, and Linguistics.

5.5 **Criminal Justice**

5.5.1 Net expenditure is underspent by £0.330m. This relates to the non-Section 27 grant funded element of the service and is due to turnover in employee costs.

5.6 **Primary Care**

5.6.1 Primary Care shows an underspend position of £4.144m.

5.6.2 Prescribing is currently reporting an underspend of £4.314m. Year to date costs are trending 1.8% lower than the same period in 2024/25 due to lower volumes and costs than budgeted for. A savings target of £4.6m has been set for 2025-26. Pharmacy teams and GPs are working hard to secure these savings, and progress will continue to be monitored by the relevant management teams.

6. Forecast Position

6.1 A review of the outturn has been undertaken and a projected overspend of £6.9m is forecast. This is attributed to £5m of pressures within inpatient staffing; £3.3m relating to increased demand and changes in the profile of demand for services within Adults and Children's and Families; £2.2m relating to the unfunded pressure for Riverside Care Home decant costs and £2.9m of unachieved savings. This is offset by additional income recoveries of £3m and a projected prescribing underspend of £3.5m. Prescribing volumes and costs are tracking lower than budgeted. In order to reduce this projected overspend position, spending controls are being strictly applied through the senior officer weekly Business Meeting and recovery planning is in place for areas of overspend, with a particular focus on Mental Health Inpatients and pressures within Children and Families.

7. Reserve Balances

7.1 On 1st April the IJB had a balance of £24.279m in general reserves. The 2025-26 budget strategy plans to deliver an underspend of £8.3m to support budget smoothing in relation to the planned increase in superannuation rates in 2026-27. If this is secured during 2025-26 this will increase general reserves to £32.6m, which would be 1.8% of net expenditure. The current forecast overspend position represents a risk to this strategy.

8. Action

8.1 The Chief Officer, along with the HSCP Senior Management Team continues to manage and review the budget across all areas of the Partnership.

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

8 Conclusion

8.1 Net expenditure is £1.690m higher than budget to date.

9. Recommendations

9.1 The Integration Joint Board is asked to:

a) Note the contents of this report;
b) Approve the budget changes noted in Section 3; and
c) Note the summary of current Directions (Appendix 2).

Direction from the Glasgow City Integration Joint Board

1	**Reference number**	261125-9
2	**Report Title**	Glasgow City Integration Joint Board Budget Monitoring for Month 6 and Period 7 2025/26
3	**Date direction issued by Integration Joint Board**	26 November 2025
4	**Date from which direction takes effect**	26 November 2025
5	**Direction to:**	Glasgow City Council and NHS Greater Glasgow and Clyde jointly
6	**Does this direction supersede, revise or revoke a previous direction – if yes, include the reference number(s)**	Yes (reference number: 240925-11) 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 2023-28, as advised and instructed by the Chief Officer and within the revised budget levels outlined in Appendix 1 including the recovery plan referenced in section 6.
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**	21 January 2026

Appendix 1

Glasgow City Integration Joint Board

Budget Monitoring Statement to end September /Period 7 2025/26

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
170,840	Children and Families	83,474	81,680	1,794
409,262	Adult Services	215,890	211,820	4,069
393,381	Older People (incl Dementia)	173,070	171,580	1,489
74,119	Resources	26,570	27,758	-1,188
182	Criminal Justice	65	395	-330
458,478	Primary Care	231,162	235,306	-4,144
1,506,262	**Total**	**730,230**	**728,540**	**1,690**
	Funded By :-			
583,529	Glasgow City Council	256,616	256,616	0
936,807	NHS Greater Glasgow & Clyde	479,361	479,361	0
708	Drawdown of Earmarked Reserves	195	195	0
1,521,044		**736,171**	**736,171**	**-**
14,781	Transfer +to/-from Reserves	**5,941**	**7,631**	**-1,690**
-	Net Balance	-	-	**-**

2. Reserve Position at End September/Period 07 2025/26

	Balance at 01.04.25 £000	- Drawndown to Date/+Upload £000	Balance at End August/P6 £000
General Reserves	24,279	5,941	30,220
Earmarked Reserves	37,564	-708	36,856

3. Forecasted Reserve Position at 31st March 2026

	Balance at 01.04.25 £000	Net Forecasted -Drawndown/ Upload £000	Forecasted Balance at 31.03.26 £000
General Reserves	24,279	8,250	32,529
Earmarked Reserves	37,564	-17,000	20,564

4. Budget Variance by Subjective Analysis

Annual Budget		Actual to Date	Budget to Date	Variance to Date
£000	**Expenditure**	**£000**	**£000**	**£000**
646,243	Employee costs	319,001	314,426	4,575
31,913	Premises Costs	7,719	6,707	1,013
6,520	Transport Costs	3,096	3,074	22
92,268	Supplies and Services	38,880	40,248	-1,368
437,849	Third party Costs	197,533	190,645	6,888
64,852	Transfer Payments	49,252	49,942	-689
529	Capital Financing Costs	465	464	1
160,341	Prescribing	75,952	80,266	-4,314
270,477	Family Health Services	141,813	141,642	171
1,710,992	**Total Expenditure**	**833,712**	**827,414**	**6,298**
204,730	**Income**	**102,345**	**97,737**	**4,608**
1,506,262	**Net Expenditure**	**731,368**	**729,677**	**1,691**

Appendix 2

Reference no.	Report Title	Direction to	Full Text	Functions Covered by Direction	Budget Allocated by IJB to carry out direction(s)	Date Issued	Status	Link to IJB paper	Most Recent Review (Date)
081117-6-a	Transformational Change Programme - Children's Services 2018-21	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to deliver the transformation programme for children's services as outlined in this report.	Children's services	As advised by the Chief Officer: Finance and Resources	08-Nov-17	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2006%20-%20Transformational%20Change%20Programme%20-%20Childrens%20Services%202018-21.pdf	10 March 2025
270319-16-a	Adult Services Transformational Change Programme 2018-21 Progress Report: Integration of Learning Disability Services	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are jointly directed to carry out a 'test for change' within North East Glasgow's LD services to inform the future roll-out of integrated community learning disability teams across the city, including an effective mechanism for gathering service user and carer views on their experience of integrated services. Glasgow City Council and NHS Greater Glasgow and Clyde are further directed to carry out an option appraisal during 2019 to inform the viability of replacing GCHSCP's LD day centres at Riddrie and Carlton with new build accommodation and, on completion, present recommendations back to the IJB.	Community learning disability teams (CLDTs) and Learning Disability day care services.	Within existing resources	27-Mar-19	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2016%20-%20Adult%20Services%20Transformational%20Change%20Programme%202018-21%20Progress%20Report%20-%20Integration%20of%20Learning%20Disability%20Services.pdf	07 March 2025
201119-8	Prison Health Care Workforce Review Proposal	Health Board only	NHS Greater Glasgow and Clyde is directed to undertake a review of the Prison Healthcare Workforce as outlined in this paper and make recommendations for workforce development to the Integration Joint Board by the end of August 2020.	Prison Healthcare, including general practitioners, nursing and psychology team providing primary care, mental health (including psychology), pharmacy, addiction and health improvement services.	Within existing resources.	20-Nov-19	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2008%20-%20Prison%20Healthcare%20Workforce%20Review%20Proposal.pdf	07 March 2025
201119-9-a	Alcohol Related Brain Damage (ARBD) - Commissioned Services Strategic Review Outcomes	Council only	Glasgow City Council is directed, as per the detail outlined in this report, to issue a competitive tender for ARBD citywide supported living service	Alcohol Related Brain Damage commissioned services	The activity to carry out the work associated with this Direction will be carried out within existing resources. The delivery of ARBD services as a result of this Direction will be within the existing financial commitment of £2,798,631 per annum.	20-Nov-19	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf	17 November 2025
DA130520-03	North East Health and Social Care Hub	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to proceed with the necessary stages of development of the Health and Social Care Hub for the North East of Glasgow, as outlined in this report and within the capital and revenue budget allocations outlined within the business case including the additional revenue funding of £630,000 approved by the IJB.	All functions anticipated to be carried out within the North East Health and Social Care Hub	Details of the finance arrangements and implications are included in the Initial Agreement	13-May-20	Current	https://glasgowcity.hscp.scot/publication/north-east-health-and-social-care-hub	17 September 2025
011221-12	Strategic Partnership with University of Strathclyde	Council only	Glasgow City Council is Directed to carry out the required activity to put in place a formal Strategic Partnership Agreement between Glasgow City Health and Social Care Partnership and University of Strathclyde, taking into account the priorities outlined in sections 3.4, 3.5 and 3.6 of this report and as outlined in section 4.2.	The Direction covers activity at a strategic level related to the development of a modern, innovative, sustainable and enabling health and care system. The Direction will have benefits for all delegated functions through an initial focus on priorities around maximising independence, leadership and addressing multiple and complex needs.	The Direction should be carried out using existing resources allocated to Glasgow City Integration Joint Board and Health and Social Care Partnership.	01-Dec-21	Current	https://glasgowcity.hscp.scot/publication/item-no-12-strategic-partnership-university-strathclyde	11 March 2025
DA210222-01	Mental Health Recovery and Renewal Fund: Child and Adolescent Mental Health Service	Health Board only	NHS Greater Glasgow and Clyde is directed to carry out the spending priorities outlined for Glasgow City Health and Social Care Partnership using the funding allocation from the Phase 1 Mental Health Recovery & Renewal fund, as outlined in Appendix 2.	Child and Adolescent Mental Health Service and Specialist Community Paediatrics Service	The funding allocation for carrying out this Direction is £3,591,258, consisting of a combination of the allocation to Glasgow City HSCP (£3,081,946) and East Dunbartonshire HSCP (£509,312)	21-Feb-22	Current	https://glasgowcity.hscp.scot/publication/item-no-22-mental-health-recovery-and-renewal-fund-camhs	10 March 2025

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)
230322-10	Unscheduled Care Commissioning Plan (Design & Delivery Plan 2022/23-2024/25)	Health Board only	NHS Greater Glasgow and Clyde is directed to design and deliver the integrated system of care for health and social care services that includes the strategic commissioning intentions for acute hospital services, as outlined within this report and appendix.	All functions as they relate to the delivery of services related to the commissioning strategy for unscheduled care, and are outlined with the appendix attached to this report.	Should be implemented as outlined in the financial framework developed to support implementation of the plan.	23-Mar-22	Current	https://glasgowcity.hscp.scot/publication/item-no-10-unscheduled-care-commissioning-plan-design-and-delivery-plan-2022-2023-2024	17 November 2025
DA141123	Community Link Worker Programme 2024/25: additional Scottish Government funding	Health Board only	NHSGGC is directed to implement the Primary Care Improvement Plan workstreams, specifically to extend the scope of the contract with the CLWs supplier to take account of the additional funding from the Scottish Government.	Provision of services to enable the delivery of the Primary Care Improvement Plan workstreams, specifically the development of Community Links Workers' support for primary care	£1.2m	14-Nov-23	Current	https://glasgowcity.hscp.scot/publication/item-no-19-community-link-worker-programme-2024-25-additional-sg-funding	18 November 2025
150524-10	Sign Language and Interpreting Service (SLIS) Review	Council only	Glasgow City Council is Directed to implement the revised service model for Sign Language and Interpreting Services as outlined in this report.	Sensory Impairment; Sign Language and Interpreting	The cost of delivering the staffing establishment under the revised service model is £212,224	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-10-sign-language-and-interpreting-service-slis-review	17 November 2025
150524-11	Rapid Rehousing Transition Plan Update	Council only	Glasgow City Council are directed to progress the spending proposals for the RRTP for 2024/25 as outlined Appendix 1.	Housing and Homelessness Services, Prison Based Homelessness services, Housing Options, Housing First	The full budget allocation required for progressing this direction is £2.097m from the total 2024/25 RRTP budget of £1.455m from the Scottish Government RRTP Grant and £1.358m (estimated) to be carried forward in unused funds from previous financial years.	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-11-rapid-rehousing-transition-plan-update	
150524-12	Scottish Government Funding for Improved Mental Health Services for Children and Young People 2024-25	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the 2024/25 Scottish Government funding to continue to develop, improve and expand mental health services for children and young people according to the plans for funding outlined in this paper, with a review of the outcomes achieved in the Scottish Government Activity Reports.	Children's Services, Mental Health Services, Adult Services	The total funding available for the development and expansion of tier 1 and 2 supports for 2024/25 is £1,709,000.	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-12-sg-funding-improved-mh-services-children-and-young-people-2024-25	10 March 2025
150524-13	Whole Family Support through General Practice	Council only	Glasgow City Council is Directed to implement the spending proposals related to the 2024/25 and 2025/26 funding allocations for the Whole Family Wellbeing Funding (WFWF) Primary Care Programme, as outlined in Table 1.	Primary care services for children and families at risk of poverty, trauma and exclusion; family support services, welfare advice services for families.	The financial allocations awarded to Glasgow City Council by the Scottish Government for this development consists of £1.97m for 2024/25 and £1.77m for 2025/26 (subject to parliamentary approval).	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-13-whole-family-support-through-general-practice	18 November 2025
290125-7	Children's Services Whole Family Wellbeing Funding Plan	Both Council and Health Board	The IJB directs the Council and Health Board to utilise the WFWF funding to continue to develop, improve and expand services for children and young people according to the plans for funding outlined in this paper, with a review of the outcomes achieved.	Children's Services	The total funding available for the development and expansion of supports for 2024/25 – 2026/27 is £3,000,000, and up to £600,000 for transformational change methodological support for up to 4 years from 2025/26.	29-Jan-25	Current	https://glasgowcity.hscp.scot/publication/item-no-07-childrens-services-whole-family-wellbeing-funding-plan	10 March 2025
290125-10	Social Care Planned Procurement 2025/26 and Commissioning Development Plan	Council only	Glasgow City Council is directed to tender and deliver the contracts outlined in the report and note that the IJB has approved the proposed tenders including any subsequent detail that is generated from the strategy development associated with Addictions services.	Social Care Commissioning	Budget TBC for each contract following budget setting and will be agreed at Business Meeting as each tender progresses.	29-Jan-25	Current	https://glasgowcity.hscp.scot/publication/item-no-10-social-care-planned-procurement-2025-26-and-commissioning-development-plan	
190325-8	IJB Financial Allocations and Budgets 2025-2026	Both Council and Health Board	Glasgow City Council is directed to spend the delegated net budget of £594,853,900 in line with the Strategic Plan and the budget outlined within this report. This includes the proposal to increase non-residential services to reflect the increased cost of delivery as outlined in section 7. NHS Greater Glasgow and Clyde is directed to spend the delegated net budget of £1,148,240,000 in line with the Strategic Plan and the budget outlined within this report.	Budget 2025-26	The budget delegated to NHS Greater Glasgow and Clyde is £1,148,240,000 and Glasgow City Council is £594,853,900 as per the report.	19-Mar-25	Current	https://glasgowcity.hscp.scot/publication/item-no-08-ijb-financial-allocations-and-budgets-2025-2026	

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)
190325-9	Medium Term Financial Outlook 2025-2028	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 2026–27 and 2027–28.	All functions as outlined in the Medium-Term Financial Outlook.	Not relevant at this stage.	19-Mar-25	Current	https://glasgowcity.hscp.scot/publication/item-no-09-medium-term-financial-outlook-2025-2028	
190325-10	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 2023-26, as advised and instructed by the Chief Officer and within the revised budget levels outlined in Appendix 1 including the recovery plan referenced in section 6.	All functions outlined in Appendix 1 of the report.	As outlined in Appendix 1.	19-Mar-25	Current	https://glasgowcity.hscp.scot/publication/item-no-10-glasgow-city-ijb-budget-monitoring-month-10-and-period-11-2024-25	
140525-8	Scottish Living Wage Settlement 2025/26	Council only	Glasgow City Council is directed to implement, effective from 7 April 2025, the 5% uplift to an agreed percentage of full contract values (detailed at section 4.2), to providers of adult non-residential and residential Social Care within Glasgow Purchased Services and direct payments. This should be subject to Providers confirming they will pay staff providing direct care at least £12.60 per hour from 7 April 2025.	Adult non-residential and residential Social Care within Glasgow Purchased Services and direct payments.	This uplift will cost £9.443m to implement. Full provision has been made within the IJB budget for 2025-26 approved in March.	14-May-25	Current	https://glasgowcity.hscp.scot/publication/item-no-08-scottish-living-wage-settlement-2025-26	
140525-9	National Care Home Contract Increase 2025-26	Council only	From 7 April 2025 implement the 5.79% uplift rate to nursing care and 6.79% uplift to residential care, note the rates attached at Appendix 1 and vary the contracts with providers in line with the conditions at 4.3.	Care Homes, Intermediate Care and commissioned services	The cost of the uplift amounts to £7.604m for 2025/26. Budget provision has been made in the IJB's 2025/26 budget to meet this commitment.	14-May-25	Current	https://glasgowcity.hscp.scot/publication/item-no-09-national-care-home-contract-increase-2025-26	
250625-8	Outturn Report 2024/25	Council only	Glasgow City Council is directed to carry forward reserves totalling £6.811m 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.	£6.811m in reserves carried forward.	25-Jun-25	Current	https://glasgowcity.hscp.scot/publication/item-no-08-outturn-report-2024-25	
250625-11	Rapid Rehousing Transition Plan 2025-26 Spending Proposals	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 £1.446m from the Scottish Government's RRTP Grant for 2025/26 and £0.759m from IJB earmarked reserves.	25-Jun-25	Current	https://glasgowcity.hscp.scot/publication/item-no-11-rapid-rehousing-transition-plan-2025-26-spending-proposals	
250625-12	NHSGGC Unscheduled Care Transformation Plan Investment	Health Board only	NHSGGC Board to provide the agreed level of budget transfer to support delivery of the investment proposals detailed in Appendix A.	Home First Response Service, Residential Care for Older People and Hospital Discharge.	A total of £5.676m to be allocated by the IJB to carry out this direction.	25-Jun-25	Current	https://glasgowcity.hscp.scot/publication/item-no-12-nhsggc-unscheduled-care-transformation-plan-investment	
DA150725	Application by Ashton Medical Practice to close their Cardonald Branch surgery	Health Board only	NHSGG&C is directed to amend the contract with the Ashton Medical Practice to allow it to close its Cardonald Branch; to complete the administrative processes that are required to facilitate the closure and to ensure that patients can either remain with the Ashton practice or are able to register with another practice.	General Medical Services in Primary Care	None	15-Jul-25	Current	https://glasgowcity.hscp.scot/publication/item-no-23-application-ashton-medical-practice-close-their-cardonald-branch-surgery	
DA010825	National Care Home Contract Increase Agenda for Change (2025/26)	Council only	From 7 April 2025 implement the 6.68% uplift rate to nursing care and 6.79% uplift to residential care, the rates are attached at Appendix 1 and vary the contracts with providers in line with the conditions at 4.3 and to reflect the NHS pay uplift at 5.1.	Care Homes, Intermediate Care and commissioned services	The additional cost of the uplift amounts to £0.908m, taking the total cost of the 2025/26 uplift to £8.512m. Budget provision has been made in the IJB's 2025/26 budget to meet this commitment.	01-Aug-25	Current	https://glasgowcity.hscp.scot/publication/item-no-22-national-care-home-contract-increase-agenda-change-2025-26	
240925-9	Audited Annual Accounts 2024-25	Council only	Glasgow City Council is directed to carry forward reserves totaling £61.843m on behalf of the IJB, as reported in the Outturn Report 2024/25 approved by the IJB in June 2025.	All functions delegated to the IJB from Glasgow City Council and NHS Greater Glasgow and Clyde.	£61.843m in reserves carried forward.	24-Sep-25	Current	https://glasgowcity.hscp.scot/publication/item-no-09-audited-annual-accounts-2024-25	

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)
240925-10	Funding for the delivery of the Primary Care Improvement Plan (PCIP) 2025/26	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 2025/26 year.	Provision of services to enable the delivery of the Primary Care Improvement Plan workstreams outlined in section 3.5 of this report including: - Vaccination Transformation Programme - Community treatment and care services (CTAC). - Pharmacotherapy services - Development of urgent care services - Recruitment of additional practitioners employed by health boards to expand multi-disciplinary teams in primary care, such as acute musculoskeletal physiotherapy services, community mental health services. - Development of Community Links Workers' support for primary care - Programme Support and infrastructure	The PCIF budget allocation for 2025/26 to carry out the direction is £22.674m as indicated in Section 3 of this report.	24-Sep-25	Current	https://glasgowcity.hscp.scot/publication/item-no-10-funding-delivery-primary-care-improvement-plan-2025-26	
240925-11	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 2023-26, 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.	24-Sep-25	Current	https://glasgowcity.hscp.scot/publication/item-no-11-glasgow-city-integration-joint-board-budget-monitoring-month-4-and-period-5	