



Item No. 10

Meeting Date Wednesday 19th March 2025

Glasgow City Integration Joint Board

Report By: Margaret Hogg, Interim Chief Officer, Finance and Resources

Contact: Margaret Hogg

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Glasgow City Integration Joint Board Budget Monitoring for Month 10 and Period 11 2024/25

Purpose of Report:

This report outlines the financial position of the Glasgow City Integration Joint Board as at 10th January 2025 for Council and 31st January 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).

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Relevance to Integration Joint Board Strategic Plan:

This report outlines expenditure against budget in delivery of the range of Health and Social Care services described within the Integration Joint Board Strategic Plan 2023-26.
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Implications for Health and Social Care Partnership:

Reference to National Health & Wellbeing Outcome:	Not applicable at this time.
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Personnel:	Not applicable at this time.
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Carers:	Expenditure in relation to carer's services is included within the budgets within this report.
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Provider Organisations:	Expenditure on services delivered to clients by provider organisations is included within this report.
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Equalities:	Not applicable at this time.
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Fairer Scotland Compliance:	The expenditure on services supports the delivery a Fairer Scotland.
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Financial:	All financial consequences are detailed within this report.
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Legal:	Not applicable at this time.
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Economic Impact:	Not applicable at this time.
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Sustainability:	Not applicable at this time.
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Sustainable Procurement and Article 19:	Not applicable at this time.
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Risk Implications:	<p>The volatility of the drugs supply market, demand for services, cost of living crisis, acceleration of home office decisions and inflation continues to represent a significant financial risk to the IJB. This level of risk will require the IJB to keep its financial strategy under review to ensure services are delivered within the funding available. This financial risk will be monitored during 2024-25 and reported through the financial performance reports to the IJB and IJB Finance, Audit and Scrutiny Committee.</p> <p>The IJB is required to hold a contingency which is sufficient to enable the IJB to respond and continue to remain financially viable. The IJB will start 2024-25 with a general reserve of £8.442m which is 0.5% of net expenditure and below the target set at 2%.</p>
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Implications for Glasgow City Council:	<p>The Integration Scheme clearly outlines the responsibilities of Partners and the IJB if spending exceeds budget plans. Partners will be kept updated on financial performance during the year.</p> <p>Within Homelessness, the net additional cost of arising from the impact of Home Office asylum decisions to date is £9.727m. The Council has provided the IJB with a commitment that the additional costs linked to asylum will be fully funded. This report builds in this additional funding from the Council.</p>
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Implications for NHS Greater Glasgow & Clyde:	<p>The Integration Scheme clearly outlines the responsibilities of Partners and the IJB if spending exceeds budget plans. Partners will be kept updated on financial performance during the year.</p>
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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 1 April 2024 to 10th January 2025 for Council and 31st January 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 £1.393m 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 10/Period 11 the net expenditure budget has increased by £1.916m. 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 - Alcohol & Drugs Partnership Tranche 2	£947,805	£0	£947,805
Health Improvement Funding – Special Needs in Pregnancy	£100,000	£0	£100,000
Scottish Government Funding - National Psychology Support Service Funding - Trauma	£265,000	£0	£265,000
Scottish Government Funding - Safer Drugs Consumption Facility Pilot	£517,000	£0	£517,000
National Education for Scotland Income - Psychology Trainees	£396,975	£-396,975	£0
National Education for Scotland Income - Junior Doctors Uplift Funding 2024/25	£903,864	£-903,864	£0
West of Scotland SLA Income Uplift 2024/25	£134,278	£-134,278	£0
West of Scotland Cross Boundary Flow Income 2024/25	£456,357	£-456,357	£0
Other Minor Adjustments	£230,820	£-144,397	£86,423
Total	£3,952,099	£-2,035,871	£1,916,228

4. Transformation Programme

- 4.1 The Integration Transformation Board continues to meet to secure the delivery of in-year savings. The overall savings target for 2024/25 is £29.934m. At this stage of the year, it is anticipated that actual savings realised will be £24.394m representing 81% of the target. The gap is primarily in relation to savings linked to prescribing, maximising independence and savings proposals which require a reduction in staffing levels. Part year implementation will impact on in year savings and is reflected within the latest forecasts. The Integration Transformation Board continues to monitor delivery of these savings and agree actions to ensure delivery of the proposals agreed by the IJB.
- 4.2 The unachieved savings target from prior years is £0.619m. At this stage of the year, it is anticipated that this will be fully delivered.
- 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 delivery of 25-26 savings agreed a spart of recovery planning
 - Updates on recovery planning in significant areas of budget pressure including prescribing, inpatient staffing and residential staffing
 - Transformation programmes including Maximising Independence, Day Care Service Review, Admin Review and a Review of Supported Living Services

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5. Reasons for Major Budget Variances

5.1 Children and Families

- 5.1.1 Net expenditure is overspent by £1.626m.
- 5.1.2 Employee costs are underspent by £0.113m. Health Visiting is overspent by £1.405m primarily due to lower than budgeted turnover and an over establishment in the service. There is also an overspend of £1.414m due to the overtime requirement for absence cover in the Children's Houses. These are offset by an underspend of £2.888m due to a number of vacancies across the service. Recruitment plans continue to be progressed to fill vacancies as quickly as possible, however this is proving challenging in the current market.
- 5.1.3 Third Party Payments is overspent by £0.497m. There is an overspend in Residential Schools of £1.1m and Personalisation of £0.387m. This is offset by underspends in Kinship of £0.361m, Family Support £0.406m, Shared Care and Short Breaks £0.142m, all based on placement numbers and demand.
- 5.1.4 Transfer Payments is overspent by £1.681m. There is an overspend in Direct Assistance of £1.756m which reflects the level of demand and support required in these areas including supporting families with no recourse to public funds.
- 5.1.5 There is an over-recovery in income of £0.502m, £0.219m of which relates to UASC (Unaccompanied Asylum-Seeking Children) income from the Home Office and £0.258m in relation to the recovery of Direct Payment surpluses.

5.2 Adult Services

- 5.2.1 Net expenditure is overspent by £4.461m.
- 5.2.2 Employee Costs are overspent by £2.247m. This is mainly attributable to Mental Health services, where employee costs are overspent by £2.788m. Within Inpatient services, expenditure of £13.150m 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 (£11.220m). Workforce development programs implemented to address this pressure are beginning to have a favourable impact, supplementary staffing costs have reduced over the past 2 months. There is an underspend within Community and Specialist Services attributable to turnover (£1.009m) and additional underspends within the localities (£0.058m)
- 5.2.3 In addition, Public Protection is overspent by £1.285m, mainly as a result of unachieved savings within Connect Services. These overspends are partly offset by underspends within ADRS (£0.379m), Learning Disability (£0.469m), Sexual Health Services (£0.277m) and Prison Healthcare (£0.620m) as a result of vacancies.
- 5.2.4 Supplies and Services are overspent by £1.342m. Prison Healthcare is overspent by £0.550m mainly due to cost pressures associated with the new pharmacy services contract. Within Mental Health, supplies are overspent by £0.714m due to pressure on various budget lines including legal fees,

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environmental house cleans, drugs, taxis and equipment and is reflective of demand.

- 5.2.5 Third party is overspent by £3.267m. Within this, Learning Disabilities and Mental Health are reflecting an overspend of £1.808m due to demand for SDS options 2&3 exceeding the available budget partly offset by delay in service users accessing the Waterloo Road facility and ceases in residential placements. Extra Contractual Referrals are overspent by £1.587m and is reflective of demand.
- 5.2.6 Transfer payments are overspent by £0.380m due to spend on direct assistance and is reflective of demand.
- 5.2.7 These overspends are partly offset by income over-recovery of £2.600m most of which is within Learning Disability due to recovery of direct payment surpluses (£1.341m). The remaining over-recoveries are within Public Protection (£0.449m), Mental Health (£0.499m) and Prison Healthcare (£0.350m) due to additional income secured based on activity levels.
- 5.2.8 Within Homelessness, the net additional cost of arising from the impact of Home Office asylum decisions to date is £9.727m. The Council has provided the IJB with a commitment that the additional costs linked to asylum will be fully funded. This report builds in this additional funding from the Council.

5.3 Older People and Physical Disability

- 5.3.1 Net expenditure is underspent by £1.759m.
- 5.3.2 Employee costs are underspent by £0.998m. Health pays are overspent within Mental Health Inpatients and Elderly Mental Health due to the use of bank and agency to cover staff sickness and vacancies. In addition, budgeted turnover savings have not been achieved which has contributed to the pressure combined at £0.558m over. Care Services and Locality front line services are underspending by £1.169m, overspends in Agency and overtime to cover vacancies and staff absence are offset by underspends in core salary lines. Recruitment plans continue to be progressed to fill vacancies as quickly as possible to reduce the use of agency and overtime, however this underspend reflects the challenges of recruiting in the current market.
- 5.3.3 There is an overspend of £0.414m in Transport due to increased vehicle hire charges and repair costs for an ageing fleet. Repair costs are expected to reduce with the continued roll out of the new fleet.
- 5.3.4 Income is over recovered by £1.024m mainly within non-residential fees and charges.

5.4 Resources

- 5.4.1 Net expenditure is underspent by £3.593m.
- 5.4.2 Employee costs is underspent by £1.325m 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.

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- 5.4.3 Transport costs is overspent by £0.245m mainly in relation to Transport and Support Service (TASS) in Technical Care and is linked to taxi and external vehicle hire required as a result of vacancies. This will reduce as recruitment progresses.
- 5.4.4 Supplies and Services is underspent by £1.566m. Technical Care Services is underspent by £0.451m based on activity levels and demand for equipment and this is offset by the income charged to partners below. There is an underspend of £1.305m across various lines including purchase of services and commitments linked to inflation pressures.
- 5.4.5 Income is under-recovered by £0.901m. This is mainly within Technical Care Services there is a net under-recovery of £0.790m in respect of EquipU, Stairlifts, and Linguistics.
- 5.4.6 This service also holds the budgeted transfer to general reserves of the £9.331m agreed as part of the original budget. This line is currently showing a £4.576m underspend reflecting the reduced transfer to reserves now planned through the recovery plan.

5.5 Criminal Justice

- 5.5.1 Net expenditure is underspent by £0.550m. This relates to the non-Section 27 grant funded element of the service and is due to turnover in employee costs and reduced spend on purchased services.

5.6 Primary Care

- 5.6.1 Primary Care is showing an overspend position of £1.209m.
- 5.6.2 There is an underspend within Prescribing Support Services, Clinical Directors and Health Improvement Teams of £1.217m, which is mainly as a result of vacancies.
- 5.6.3 Prescribing is currently reporting an overspend of £2.325m. An ambitious £8.3m savings programme has been targeted for 2024-25. Delivery commenced in April 2024 and good progress is being made, however as the programme commenced in April it will take time to build the momentum which will secure delivery. This delay represents £2m of the overspend. Pharmacy teams and GPs are working hard to secure these savings, and progress will continue to be monitored by the relevant management teams. Part of the saving had assumed a reduction from moving from a brand to generic pricing. The reduction is less than has been forecast. This has been out with the control of the IJB.
- 5.6.4 The remaining overspend of £0.325m is because of a combination of an increase in volumes (0.92%), global pricing (1.5%) offset with over recoveries for discounts and rebates.

6. Reserve Balances, Recovery Plan and Forecasted Outturn

- 6.1 At 1 April the IJB has a balance of £8.442m in general reserves. As part of the budget the IJB agreed £9.331m of additional recurring savings to support budget smoothing of the planned increases to superannuation costs in 2026/27. If savings are fully delivered and spend is contained within budgets

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this will have an in-year benefit of £9.331m which could be used to increase general reserves at the end of March 2025 to £17.773m. However, the current overspend position represents a risk to this strategy.

- 6.2 The November IJB agreed a reclassification of earmarked reserves to general reserves of £6.500m. This was done as part of the recovery plan and if required at year end will be drawn down to meet some of the current forecasted outturn.
- 6.3 At the November IJB a forecasted outturn of £17.5m was reported for the year. A full recovery plan was approved and if delivered in full will result in a closing general reserve of £17.773m in line with the plan agreed at budget setting time.
- 6.4 A review of outturns has taken place, and this report can confirm that based on progress of the recovery plan and updates on current pressures, the IJB is currently forecasting to deliver full recovery.
- 6.5 The volatility of the drugs supply market, demand for services, acceleration of home office decisions and inflation continues to represent a significant financial risk to the IJB. This level of risk will require the IJB to keep its financial strategy under review to ensure services are delivered within the funding available. This financial risk will continue to be monitored during 2024-25 and reported through the financial performance reports to the IJB and IJB Finance, Audit and Scrutiny Committee.

7. Action

- 7.1 The Chief Officer, along with the Health and Social Care Partnership Senior Management Team continues to manage and review the budget across all areas of the Partnership. The Executive Team will monitor progress in delivering the recovery plan to reduce the current overspend and bring spend back in line with budgets.
- 7.2 This will be the subject of updates to future IJB meetings.

8. Conclusion

- 8.1 Net expenditure is £1.393m 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).

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Direction from the Glasgow City Integration Joint Board

1	Reference number	190325-10
2	Report Title	Glasgow City Integration Joint Board Budget Monitoring for Month 10 and Period 11 2024/25
3	Date direction issued by Integration Joint Board	19 March 2025
4	Date from which direction takes effect	19 March 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 no: 290125-11) - 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 2023-26, 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.
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 September 2025

Appendix 1

Glasgow City Integration Joint Board

Budget Monitoring Statement to end January/Period 11 2024/25

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
165,989	Children and Families	132,965	131,339	1,626
419,692	Adult Services	326,976	322,515	4,461
372,327	Older People (incl Dementia)	283,063	284,823	-1,759
82,263	Resources	69,327	72,920	-3,593
-889	Criminal Justice	568	1,118	-550
431,679	Primary Care	373,908	372,699	1,209
1,471,062	Total	1,186,807	1,185,414	1,393

	Funded By :-			
564,358	Glasgow City Council	390,017	390,017	0
894,630	NHS Greater Glasgow & Clyde	782,657	782,657	0
21,405	Drawdown of Earmarked Reserves	15,570	15,570	0
1,480,393		1,188,244	1,188,244	-

9,331	Transfer +to/-from Reserves	1,437	2,831	1,393
-	Net Balance	-	-	-

2. Reserve Position at End December/Period 10 2024/25

	Balance at 01.04.24 £000	Redistribution Approved at Nov IJB £000	- Drawdown to Date/+Upload £000	Balance at End Jan/P11 £000
General Reserves	8,442	6,500	1,437	16,379
Earmarked Reserves	58,452	-6,500	-21,405	30,547

3. Forecasted Reserve Position at 31st March 2025

	Balance at 01.04.24 £000	Redistribution Approved at Nov IJB £000	Net Forecasted -Drawdown/ Upload £000	Forecasted Balance at 31.03.25 £000
General Reserves	8,442	6,500	2,831	17,773
Earmarked Reserves	58,452	-6,500	-36,600	15,352

4. Budget Variance by Subjective Analysis

Annual Budget £000		Actual to Date £000	Budget to Date £000	Variance to Date £000
	Expenditure			
625,497	Employee costs	500,656	503,383	-2,726
28,179	Premises Costs	12,658	11,347	1,312
6,267	Transport Costs	5,284	4,789	495
111,895	Supplies and Services	77,854	74,083	3,770
420,744	Third party Costs	321,839	324,142	-2,303
82,484	Transfer Payments	66,493	69,313	-2,820
616	Capital Financing Costs	0	0	0
151,491	Prescribing	128,318	125,993	2,325
249,871	Family Health Services	224,669	224,653	16
1,677,042	Total Expenditure	1,337,771	1,337,703	69
205,980	Income	150,964	152,289	-1,325
1,471,062	Net Expenditure	1,186,807	1,185,414	1,393

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.hscpc.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	<p>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.</p> <p>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.</p>	Community learning disability teams (CLDTs) and Learning Disability day care services.	Within existing resources	27-Mar-19	Current	https://glasgowcity.hscpc.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.hscpc.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.hscpc.scot/sites/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf	03 March 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.hscpc.scot/publication/north-east-health-and-social-care-hub	28 February 2025
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.hscpc.scot/publication/item-no-11-strategic-review-accommodation-based-mh-services	03 March 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.hscpc.scot/publication/item-no-12-strategic-partnership-university-strathclyde	11 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)
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
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	11 March 2025
290622-10	Mental Health and Wellbeing in Primary Care Services ('Wellbeing Hubs') 2022 / 23 Work Plan and spend for Phase one	Health Board only	NHS Greater Glasgow and Clyde is directed to undertake the programme of work in relation to the Mental Health and Wellbeing in Primary Care Services ('Wellbeing Hubs') Phase one development, including the initial planning and design stage and the establishment of the initial Hubs, as outlined in Appendix 1 of this report.	Primary care mental health and wellbeing services	The budget to be allocated for this Direction is £480,183 in relation to the 2022/23 part-year expenditure and £985,900 in relation to the full year projected spend for 2023/24.	29-Jun-22	Current	https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-and-wellbeing-primary-care-services-wellbeing-hubs-2022-23	10 March 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	28 February 2025
200324-7	IJB Financial Allocations and Budgets 2024-2025	Both Council and Health Board	<p>Glasgow City Council is directed to spend the delegated net budget of £541,501,100 in line with the Strategic Plan and the budget outlined within this report. This includes the proposal to increase non-residential services to reflect the increased cost of delivery as outlined in section 7.</p> <p>NHS Greater Glasgow and Clyde is directed to spend the delegated net budget of £1,052,081,000 in line with the Strategic Plan and the budget outlined within this report.</p> <p>Glasgow City Council is directed to implement, effective from 8 April 2024, the 10.09% uplift to an agreed percentage of full contract values (detailed at section 11), to providers of Adult Social Care within Glasgow Purchased Services and a 10.09% uplift on the full contract value to residential providers of Adult Social Care within Glasgow Purchased Services. This should be subject to Providers confirming they will pay staff providing direct care at least £12.00 per hour from 8 April 2024.</p>	Budget 2024-25	The budget delegated to NHS Greater Glasgow and Clyde is £1,052,081,000 and Glasgow City Council is £541,501,100 as per the report.	20-Mar-24	Current	https://glasgowcity.hscp.scot/publication/item-no-07-ijb-financial-allocations-and-budgets-2024-2025-final-report	05 March 2025
200324-8	Medium Term Financial Outlook 2024-2027	Both Council and Health Board	The Integration Scheme requires Glasgow City Council and NHS Greater Glasgow and Clyde to consider draft budget proposals based on the Strategic Plan as part of their annual budget setting processes. Both Partners are requested to consider this Medium-Term Financial Outlook as part of their annual budget process for 2025 – 26 and 2026 – 27.	All functions as outlined in the Medium-Term Financial Outlook.	Not relevant at this stage.	20-Mar-24	Current	https://glasgowcity.hscp.scot/publication/item-no-08-medium-term-financial-outlook-2024-2027-amended	05 March 2025
200324-9	Budget Monitoring	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde jointly are directed to deliver services in line with the Integration Joint Board's Strategic Plan, as advised and instructed by the Chief Officer and within the revised budget levels outlined in Appendix 1 including the implementation of the recovery plan.	All functions outlined in Appendix 1 of the report.	As outlined in Appendix 1	20-Mar-24	Current	https://glasgowcity.hscp.scot/publication/item-no-09-glasgow-city-ijb-budget-monitoring-month-10-and-period-11-2023-24	05 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)
150524-9	Integration Joint Board – 2024-25 Budget Update	Both Council and Health Board	NHS Greater Glasgow and Clyde and Glasgow City Council is directed to implement the savings of £4.034m as outlined in this report.	Budget 2024-25	The budget for 2024-25 is as delegated to NHS Greater Glasgow and Clyde and Glasgow City Council in the March IJB Report.	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-09-integration-joint-board-2024-25-budget-update	
150524-10	Sign Language and Interpreting Service (SLIS) Review	Council only	Glasgow City Council is Directed to implement the revised service model for Sign Language and Interpreting Services as outlined in this report.	Sensory Impairment; Sign Language and Interpreting	The cost of delivering the staffing establishment under the revised service model is £212,224	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-10-sign-language-and-interpreting-service-slis-review	
150524-11	Rapid Rehousing Transition Plan Update	Council only	Glasgow City Council are directed to progress the spending proposals for the RRTP for 2024/25 as outlined Appendix 1.	Housing and Homelessness Services, Prison Based Homelessness services, Housing Options, Housing First	The full budget allocation required for progressing this direction is £2.097m from the total 2024/25 RRTP budget of £1.455m from the Scottish Government RRTP Grant and £1.358m (estimated) to be carried forward in unused funds from previous financial years.	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-11-rapid-rehousing-transition-plan-update	
150524-12	Scottish Government Funding for Improved Mental Health Services for Children and Young People 2024-25	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the 2024/25 Scottish Government funding to continue to develop, improve and expand mental health services for children and young people according to the plans for funding outlined in this paper, with a review of the outcomes achieved in the Scottish Government Activity Reports.	Children’s Services, Mental Health Services, Adult Services	The total funding available for the development and expansion of tier 1 and 2 supports for 2024/25 is £1,709,000.	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-12-sg-funding-improved-mh-services-children-and-young-people-2024-25	
150524-13	Whole Family Support through General Practice	Council only	Glasgow City Council is Directed to implement the spending proposals related to the 2024/25 and 2025/26 funding allocations for the Whole Family Wellbeing Funding (WFWF) Primary Care Programme, as outlined in Table 1.	Primary care services for children and families at risk of poverty, trauma and exclusion; family support services, welfare advice services for families.	The financial allocations awarded to Glasgow City Council by the Scottish Government for this development consists of £1.97m for 2024/25 and £1.77m for 2025/26 (subject to parliamentary approval).	15-May-24	Current	https://glasgowcity.hscp.scot/publication/item-no-13-whole-family-support-through-general-practice	
280824-7	Integration Joint Board 2024-25 Budget Update including Community Health Services within Children and Families	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the savings of £0.772m as outlined in this report.	Budget 2024-25	The budget for 2024-25 is as delegated to NHS Greater Glasgow and Clyde and Glasgow City Council in the March IJB Report.	28-Aug-24	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/Item%20No%2007%20-%20IJB%202024-25%20Budget%20Update%20including%20Community%20Health%20Services%20with%20in%20Children%20and%20Families.pdf	
280824-8	Hospital at Home Model	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the savings of £1.178m by discontinuing the current Hospital at Home model from 8 November 2024, and implement the revised Hospital at Home and Call Before You Convey combined service as outlined in this report.	Budget 2024-25	The budget for 2024-25 is as delegated to NHS Greater Glasgow and Clyde and Glasgow City Council in the March IJB Report. Funding for the revised Hospital at Home and Call Before You Convey combined service is detailed in para 12.2 of this report.	28-Aug-24	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/Item%20No%2008%20-%20Hospital%20at%20Home%20Model.pdf	
250924-10	Funding for the delivery of the Primary Care Improvement Plan (PCIP) 2024/25	Health Board only	NHS GGC is directed to implement the Primary Care Improvement Plan workstreams outlined in section 3.5 of this report, utilising Primary Care Improvement Funding (PCIF) for the 2024/25 year.	Provision of services to enable the delivery of the Primary Care Improvement Plan workstreams outlined in section 3.5 of this report including: Vaccination Transformation Programme Community treatment and care services (CTAC). Pharmacotherapy services Development of urgent care services Recruitment of additional practitioners employed by health boards to expand multi-disciplinary teams in primary care, such as acute musculoskeletal physiotherapy services, community mental health services. Development of Community Links Workers’ support for primary care Programme Support and infrastructure	The PCIF budget allocation for 2024/25 to carry out the direction is £22.674m as indicated in Section 3 of this report.	25-Sep-24	Current	https://glasgowcity.hscp.scot/publication/item-no-10-funding-delivery-primary-care-improvement-plan-pcip-2024-25	

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250924-11	Implementation of the Alcohol and Drug Service (ADRS) Review	Both Council and Health Board	Glasgow City Council and Greater Glasgow and Clyde Health Board are directed to approve the implementation of Phase 1 of the staffing and skill mix model, and to support the overall proposed staffing and skill mix model to deliver on all aspects of alcohol and drug care and treatment.	Alcohol and Drug Recovery Services	The total amount required to implement Phase 1 of the proposed service model is £386,116. This will be met by existing Alcohol and Drugs Recovery Service core budget funding and recurring National Mission uplift allocation.	25-Sep-24	Current	https://glasgowcity.hscp.scot/publication/item-no-11-implementation-alcohol-and-drug-recovery-service-adrs-review	
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	
290125-8	Enhanced Mental Health Outcomes Framework	Health Board only	NHS Greater Glasgow and Clyde are directed to deliver the enhanced mental health bundle programmes within the revised financial framework included within this report.	All functions outlined in this report – Psychological Therapies, Adult and Older People’s Mental Health, Specialist Children’s Services, School Nursing, Learning Disability.	Up to £27,546,692 for 2025/26 across NHS Greater Glasgow and Clyde IJBs.	29-Jan-25	Current	https://glasgowcity.hscp.scot/publication/item-no-08-enhanced-mental-health-outcomes-framework	
290125-9	Implementation of Alcohol and Drug Recovery Service (ADRS) Review and Medication Assisted Treatment (MAT Standards) – Shared Care Model	Health Board only	NHS Greater Glasgow and Clyde Health Board are directed to support the implementation of a new Shared Care Model. NHS Greater Glasgow and Clyde Health Board are directed to undertake the commissioning of a third sector partner to deliver the recovery aspect of the Shared Care Model and implementation of the staffing model for a Primary Care Facilitation Team.	Alcohol and Drug Recovery Services, Primary Care	The total amount required to commission a third sector organisation to deliver the Shared Care model is £2,000,000 over a five-year period. This will be met by existing Alcohol and Drugs Recovery Service core budget funding; The total amount required to implement a Primary Care Facilitation team is £220,000. This will be met by existing Alcohol and Drugs Recovery Service core budget funding and recurring National Mission uplift allocation.	29-Jan-25	Current	https://glasgowcity.hscp.scot/publication/item-no-09-implementation-adrs-review-and-mat-standards-shared-care-model	
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	
290125-11	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 including the recovery plan outlined in section 6 and the reductions required to the multi-disciplinary programmes as a result of reductions to funding.	All functions outlined in Appendix 1 of the report.	As outlined in Appendix 1.	29-Jan-25	Current	https://glasgowcity.hscp.scot/publication/item-no-11-glasgow-city-integration-joint-board-budget-monitoring-month-8-and-period-9	