Item No: 10

Meeting Date: **Wednesday 25th November 2026**

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 6 2026/27

Purpose of Report:	This report outlines the financial position of the Glasgow City Integration Joint Board as of 18 September 2026 for Council and 30 September 2026 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(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:	The volatility of the drugs supply market, demand for services, cost of living crisis, the ongoing impact of the homelessness crisis 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 2026/27 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 to unforeseen events and emergency situations and continue to remain financially viable. The IJB started 2026/27 with a general reserve of

	£33.108 million which is 1.8% 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. The net cost of Homelessness to date is £28.161 million. The Council has provided the IJB with a commitment that the net pressure arising from homelessness costs will be fully funded. This report builds in this 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 report outlines the financial position of the Glasgow City Integration Joint Board as of 18 September 2026 for Council and 30 September 2026 for Health and highlights any areas of budget pressures and actions to mitigate these pressures.

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 £4.211 million higher than budget to date. 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.

3.2. Since last reported, the net expenditure budget has increased by £7.813 million.

Explanation	Changes to Expenditure Budget (£'000)	Changes to Income Budget (£'000)	Net Expenditure Budget Change (£'000)
GCC: Realignment of Property Recharges	(76)	0	(76)
NHSGGC: Unscheduled Care (Earmarked Reserve Transfer to Acute)	(7,765)	0	(7,765)
NHSGGC: Open University Students 2026/27	74	(74)	0
NHSGGC: Rotational Occupational Therapist for Rahab Services	31	(31)	0
NHSGGC: Prescribing Reallocation 2026/27	(3)	0	(3)
East Dunbarton HSCP: Contribution to Mental Health Staffing	31	0	31
Total	**(7,708)**	**(105)**	**(7,813)**

3.3. There have also been a number of budget transfers during the period to reflect service reconfigurations.

4. Transformation Programme and STEP Forward

4.1. The Integration Transformation Board continues to meet to secure the delivery of in-year savings. The savings target for 2026/27 (excluding STEP Forward) is £3.806 million. At this stage of the year, it is anticipated that actual savings realised will be £3.327 million, representing 87% of the target.

4.2. The reported financial position reflects the year-to-date impact of the STEP Forward programme, which was forecast at the start of the financial year to deliver £10 million of in-year savings. The 2026/27 budget strategy also included a £10 million drawdown from reserves to bridge the funding gap pending delivery of a further £10 million of STEP Forward savings by 1 April 2027. This reserve drawdown has been phased into the reported position on a pro-rata basis up to Period 6. No savings have been realised from the programme to date due to the timing of approvals. Projected savings from STEP Forward have been included in the projections outlined at Section 6.

4.3. The Integration Transformation Board continues to monitor the transformation agenda to support in-year delivery and assist future year budget planning.

5. Reasons for Major Budget Variances

5.1. Children and Families

5.1.1. Net expenditure is overspent by £1.981 million.

5.1.2. This position is primarily driven by overspends on employee and placement costs. This includes residential unit staffing (£1.066 million), residential school

placements (£1.048 million) and residential schools purchased placements (£0.504 million) and purchased placements (£0.416 million). Consistent with the previous months, the position is partly offset by underspends in provided fostering (£0.589 million) and staff vacancies across immunisation, school nursing and the Family Nurse Partnership (£0.357 million).

5.2. **Adult Services**

5.2.1. Net expenditure is overspent by £1.704 million.

5.2.2. The position reflects demand-led pressures within Learning Disability purchased services, particularly Self-Directed Support Options 2 and 3 and Residential Care (£2.201 million). Hosted Mental Health inpatient staffing also incurred significant bank usage over the period due to absence and the peak annual leave period (£0.998 million). These are partly offset by underspends arising from vacancies across Alcohol and Drug Recovery Services, Learning Disability, Sexual Health, and Specialist Mental Health Services (£1.027 million). It should be noted that investment of £4 million has been reflected in the Adults Mental Health budget and profiled appropriately in line with the 2026/27 budget strategy.

5.3. **Older People**

5.3.1. Net Expenditure is overspent by £1.304 million.

5.3.2. Older People's Hosted Mental Health is £2.529 million overspent. Inpatient employee costs are £2.296 million overspent, driven by £3.475 million of supplementary staffing costs, partly offset by £1.325 million of vacancies. The Hosted Continence Service is £1.051 million overspent, reflecting contract price increases and demand. These overspends are partially offset by underspends in Physical Disability SDS and supported living of £1.591 million.

5.4. **Care Services**

5.4.1. Net expenditure is overspent by £0.458 million.

5.4.2. This is mainly due unachieved savings and aids and adaptations recharged from Technical Services.

5.5. **Resources**

5.5.1. Net expenditure is overspent by £0.362 million.

5.5.2. This position reflects phased unachieved STEP Forward savings (£3.322 million Health; £1.549 million Council), which has been partly offset by the year-to-date reserve adjustment of £4.883 million. Additional underspends across employee costs and business administration budgets support the net position.

5.6. **Operations and Governance**

5.6.1. Net expenditure is £0.014 million underspent.

5.6.2. Whilst there is a significant homelessness-related overspend (including Bed and Breakfast expenditure, property rent and repairs costs), these pressures are offset by Home Office (£2.069 million) and Glasgow City Council funding of £28.161 million.

5.7. **Primary Care**

5.7.1. Net expenditure is underspent by £1.584 million.

5.7.2. The position is predominantly driven by lower than anticipated prescribing costs based on the latest data up to end of July 2026. There is a continuing trend of prescribing volumes being lower than anticipated in the first part of the year, however projected volume growth forecasts have been held at 2.6% for the full year. The underlying position includes a Family Health Services pressure (£0.889 million), partly offset by vacancies within Health Improvement (£0.350 million) and surplus Scottish Government Long Covid funding from 2025/26 (£0.534 million).

6. Forecast Position

6.1. A review of the full year outturn position has been undertaken, and an overspend of £8.136 million is forecast. This is attributed to pressures within Hosted Mental Health Inpatients (£5.931 million), Hosted Continence Services (£2.095 million), Learning Disability SDS Options 2 and 3 (£5.084 million) and unachieved STEP Forward savings of £9.500 million. These are offset by the planned drawdown from Reserves (£10.580 million), underspends in Physical Disability SDS (£2.044 million) and prescribing (£2.640 million).

6.2. This forecast includes STEP Forward savings projected to be delivered by the end of the financial year. Any delays in progressing savings proposals through the programme or securing approval by the IJB will result in a corresponding adverse increase in the forecasted overspends, requiring further recovery action and additional mitigation savings. Any resulting reduction in the STEP Forward savings assumed for 2027/28 would also increase the projected budget gap for that year.

7. Reserve Balances

7.1. On 1 April 2026, the IJB held general reserves of £33.108 million. The 2026/27 budget strategy requires the delivery of £13.806 million in-year savings, with a further £10 million of savings to be secured by 31 March 2027, to achieve financial balance. Delivery of the strategy would result in a general reserves balance of £23.108 million on 31 March 2027. The current forecast overspend position represents a risk to this strategy.

8. Action

8.1. The Chief Officer, along with the Senior Management Team, continues to manage and review budgets across all areas of the Health and Social Care Partnership. Services forecasting overspends are developing mitigating action plans aimed at bringing expenditure in line with budget, where possible.

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

9. Conclusion

9.1. Net expenditure is £4.211 million higher than budget to date.

10. Recommendations

10.1. 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**	251126-10
2	**Report Title**	Glasgow City Integration Joint Board Budget Monitoring for Month 6 and Period 6 2026/27
3	**Date direction issued by Integration Joint Board**	25 November 2026
4	**Date from which direction takes effect**	25 November 2026
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)**	No
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 actions 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**	20 January 2027

Appendix 1

Glasgow City Integration Joint Board

Budget Monitoring Statement to End September / Period 6 2026/27

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
180,736	Children & Families	87,145	85,164	1,981
355,695	Adult Services	174,413	172,709	1,704
267,797	Older People	123,595	122,291	1,304
139,339	Care Services	63,564	63,106	458
73,335	Resources	39,070	38,708	362
91,708	Operations & Governance	66,520	66,534	-14
471,380	Primary Care	237,968	239,552	-1,584
1,579,990	**Total**	**792,275**	**788,064**	**4,211**
	Funded By :-			
611,823	Glasgow City Council	290,624	290,624	0
955,584	NHS Greater Glasgow & Clyde	492,557	492,557	0
2,003	Drawdown of Earmarked Reserves	924	924	0
1,569,410		**784,105**	**784,105**	**0**
-10,580	Transfer +to/-from Reserves	**-8,170**	**-3,959**	**-4,211**
0	Net Balance	0	0	**0**

2. Reserve Position at End September / Period 6 2026/27

	Balance at 01.04.26 £000	Drawdown to Date/+Upload £000	Balance End of Sep/ P6 £000
General Reserves	33,108	-8,170	24,938
Earmarked Reserves	55,964	-924	55,040

3. Forecasted Reserve Position at 31st March 2027

	Balance at 01.04.26 £000	Net Forecasted -Drawdown/ Upload £000	Forecasted Balance at 31.03.27 £000
General Reserves	33,108	-10,580	22,528
Earmarked Reserves	55,964	-22,779	33,185

4. Budget Variance by Subjective Analysis

Annual Budget		Actual to Date	Budget to Date	Variance to Date
£000	**Expenditure**	**£000**	**£000**	**£000**
703,230	Employee costs	347,690	344,873	2,817
33,060	Premises Costs	8,992	6,592	2,400
6,201	Transport Costs	3,151	2,810	341
47,698	Supplies and Services	27,002	26,226	776
473,110	Third party Costs	219,415	212,198	7,217
71,555	Transfer Payments	56,792	61,730	-4,938
486	Capital Financing Costs	0	0	0
159,284	Prescribing	76,577	77,974	-1,397
282,661	Family Health Services	149,044	148,155	889
1,777,285	**Total Expenditure**	**888,663**	**880,558**	**8,105**
197,295	**Income**	**96,388**	**92,494**	**3,894**
1,579,990	**Net Expenditure**	**792,275**	**788,064**	**4,211**

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 Update requested 10/11/26
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	10 November 2026
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 Update requested 17/11/26
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	25 June 2026
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	25 June 2026 Update requested 10/11/26
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 Update requested 17/11/26
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	25 June 2026 Update requested 10/11/26
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	16 November 2026
261125-8	Social Care Planned Procurement 2026/27 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 tenders that are generated from strategy development.	Social Care Commissioning	Budget TBC for each contract following budget setting and will be agreed at Business Meeting as each tender progresses.	26-Nov-25	Current	https://glasgowcity.hscp.scot/publication/item-no-08-social-care-planned-procurement-2026-27-and-commissioning-development-plan	
210126-8	Strategic Partnership with University of Strathclyde Renewal	Council only	Glasgow City Council is directed to carry out the required activity to renew a formal Strategic Partnership Agreement between Glasgow City Health and Social Care Partnership and University of Strathclyde, taking into account the priorities 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 service prioritisation, 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.	21-Jan-26	Current	https://glasgowcity.hscp.scot/publication/item-no-08-strategic-partnership-university-strathclyde-renewal	

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)
180326-8	IJB Financial Allocations and Budgets for 2026-27	Both Council and Health Board	Glasgow City Council is directed to spend the delegated net budget of £623,976,800 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 £1,205,514,000 in line with the Strategic Plan and the budget outlined within this report.	Budget 2026-27	The budget delegated to NHS Greater Glasgow and Clyde is £1,205,514,000 and Glasgow City Council is £623,976,800 as per the report.	18-Mar-26	Current	https://glasgowcity.hscp.scot/publication/item-no-08-ijb-financial-allocations-and-budgets-2026-2027	
180326-9	Medium Term Financial Outlook 2026-2029	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.	18-Mar-26	Current	https://glasgowcity.hscp.scot/publication/item-no-09-medium-term-financial-outlook-2026-2029	
180326-10	Adults With Incapacity Delayed Discharge Funding and Action Plan	Both Council and Health Board	NHS GGC and Glasgow City Council are directed to utilise the additional funding from Scottish Government outlined in this paper and actions as set out in Appendix 3, specifically the recruitment of staff – (Legal capacity Grade 7 x 1, Social Work, Grade 8 x 1, Grade 7 x 1.4, Grade 7 x 0.2 and Administration Grade 5 x 1)	Application of the Adults with Incapacity (Scotland) Act 2000 via the Hospital Social Work Team	£266k allocated in 2025/2026 but agreed for carry forward to 2026/2027	18-Mar-26	Current	https://glasgowcity.hscp.scot/publication/item-no-10-adults-incapacity-delayed-discharge-funding-and-action-plan	
130526-10	Scottish Recommended Allowances for Kinship and Fostering Services	Council only	Glasgow City Council is directed to implement the payment of the uplifted Scottish Recommended Allowances for kinship and foster carers, backdated to 1st April 2025 and including the retention of the additional 4 weeks of allowances made over the course of the year.	Children's Services – Fostering and Kinship Care Allowances	The budget allocation for implementation of the new rates is Glasgow City's allocation of £292,500 from the Scottish Government. The shortfall in funding of £104,357 will be drawn from the service's core budget.	13-May-26	Current	https://glasgowcity.hscp.scot/publication/item-no-10-scottish-recommended-allowances-kinship-and-fostering-services	
130526-11	Whole Family Support through General Practice Programme Expansion	Council only	Glasgow City Council are Directed to implement the spending proposals related to the funding allocations for 2026/27, 2027/28 and 2028/29 of the Whole Family Support through General Practice Programme Expansion, 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 and health improvement.	Scottish Government funding has been awarded to Glasgow City Council for this development of £1.8m for 2026/27 (award letter received) and £1.8m for 2027/28 and 2028/29 (subject to parliamentary approval).	13-May-26	Current	https://glasgowcity.hscp.scot/publication/item-no-11-whole-family-support-through-general-practice-programme-expansion	
130526-12	Rapid Rehousing Transition Plan 2026-27 Spending Proposals	Council only	Glasgow City Council are directed to progress the spending proposals outlined in Appendix 1.	Homelessness Services	The budget allocation for progressing this Direction consists of £1.451m of Scottish Government allocation and £1.056m from earmarked RRTP reserves.	13-May-26	Current	https://glasgowcity.hscp.scot/publication/item-no-12-rapid-rehousing-transition-plan-2026-27-spending-proposals	25 June 2026
240626-7	GCHSCP Unscheduled Care Delivery Plan 2026-27	Both Council and Health Board	NHSGGC Board to provide the agreed level of budget transfer, as outlined in funding letter at Appendix 2. NHS GGC Board and GCC to support delivery of the investment proposals and functions detailed in Appendix 1.	Home First Response Service, Call Before You Convey Service, Hospital at Home Service, Residential Care for Older People and Hospital Discharge Team.	A total of £6,628,007 to be allocated by the IJB to carry out this direction.	24-Jun-26	Current	https://glasgowcity.hscp.scot/publication/item-no-07-gchscp-unscheduled-care-delivery-plan-2026-2027	
240626-8	Delivery of the Primary Care Improvement Plan (PCIP) 2025-26	Health Board only	NHSGGC is directed to implement the Primary Care Improvement Plan workstreams outlined in section 2.3 of this report, utilising expected Primary Care Improvement Funding (PCIF) for the 2026-27 year.	Provision of services to enable the delivery of the Primary Care Improvement Plan workstreams outlined in section 2.3 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 maintain multi-disciplinary teams in primary care, such as acute musculoskeletal physiotherapy services, community mental health services. -Community Links Workers support for primary care -Programme Support and infrastructure	The PCIF budget allocation for 2026-27 to carry out the direction based on expected £22.674m as indicated in Section 3 of this report.	24-Jun-26	Current	https://glasgowcity.hscp.scot/publication/item-no-08-delivery-primary-care-improvement-plan-2025-26	
240626-9	Foster Care Investment	Council only	Glasgow City Council is directed to implement the increase in fees to foster carers, review fees annually, provide an incentive and provide a retention payment as outlined in section 6.1 of the report, effective from 1 October 2026.	Children's Services / Finance, Fostering Care Allowances	Additional recurring funding estimated at £1.95 million per annum (increased in line with Scottish Living Wage), with offsetting savings to be realised in future years as the number of provided placements increases and the number of purchased placements reduces. This should also be seen in the context of avoiding escalating costs of an additional £10.5 million by year 3.	24-Jun-26	Current	https://glasgowcity.hscp.scot/publication/item-no-09-foster-carer-investment	

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)
230926-9	Audited Annual Accounts	Council only	Glasgow City Council is directed to carry forward reserves totalling £89.072 million on behalf of the IJB, as reported in the Outturn Report 2025/26 approved by the IJB in June 2026.	All functions delegated to the IJB from Glasgow City Council and NHS Greater Glasgow and Clyde	£89.072 million in reserves carried forward.	23-Sep-26	Current	https://glasgowcity.hscp.scot/publication/item-no-09-audited-annual-accounts-2025-26	
230926-10	GCHSCP Unscheduled Care Delivery Plan 2026-2027 – Glasgow Royal Infirmary Project	Both Council and Health Board	NHSGGC and Glasgow City Council are directed to recruit a joint workforce to enable GCHSCP to deliver the Glasgow Royal Infirmary Integrated Case Management model using the remaining financial envelope of £765,000. Specific details of the workforce will be determined by the project service manager, in line with agreed governance and workforce procedures	Delivery of the Glasgow Royal Infirmary Project within the GCHSCP Unscheduled Care Delivery Plan 2026-2027, including the GRI Integrated Case Management Model.	A total of £765,000 of the agreed budget approved for the Unscheduled Care Delivery Plan be allocated by the IJB to carry out this direction.	23-Sep-26	Current	https://glasgowcity.hscp.scot/publication/item-no-10-gchscp-unscheduled-care-delivery-plan-2026-27-glasgow-royal-infirmary	