Item No: 11

Meeting Date: **Wednesday 27th September 2023**

Glasgow City Integration Joint Board

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

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Glasgow City Integration Joint Board Budget Monitoring for Month 4 and Period 5 2023/24

Purpose of Report:	This report outlines the financial position of the Glasgow City Integration Joint Board as at 28th July 2023 for Council and 31st July 2023 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; c) approve the recovery plan outlined in section 6; and d) 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 2023-26.

Implications for Health and Social Care Partnership:

Reference to National Health & Wellbeing Outcome(s):	Not applicable at this time.
Personnel:	Not applicable at this time.
Carers:	Expenditure in relation to carer's services is included within this report.
Provider Organisations:	Expenditure on services delivered to clients by provider organisations is included within this report.
Equalities:	Not applicable at this time.
Fairer Scotland Compliance:	The expenditure on services supports the delivery a Fairer Scotland.
Financial:	All financial consequences are detailed within this report.
Legal:	Not applicable at this time.
Economic Impact:	Not applicable at this time.
Sustainability:	Not applicable at this time.
Sustainable Procurement and Article 19:	Not applicable at this time.
Risk Implications:	In setting its budget in March, the IJB recognised that not all costs pressures could be fully funded from savings. The budget paper proposed the use of £17.166m of general reserves to fund the pressures identified within homelessness, prescribing and the risks associated with inflation. A full outturn has been undertaken and forecasts an overspend of £21.4m to be funded from general reserves. This is higher than the planning assumptions made at budget time and will require a recovery plan to be implemented to keep the use of general reserves within the limits identified at budget setting. This is set out within this paper. If approved, the HSCP Senior Management Team will continue to focus on delivery of the recovery plan to

	bring spend back in line with budget planning assumptions, where possible. There continues to be a high level of volatility linked to demand and cost pressures. As a result of this, the outturn will be subject to close monitor and is also likely to change. The recurring implications of these pressures will also need to be considered as part of the 2024-25 budget exercise.

Implications for Glasgow City Council:	The cost and demand pressures being faced will have implications for service delivery in 2023-24 and future years where decisions will be required to deliver recurring funding solutions. The Integration Scheme clearly outlines the responsibilities of Partners and the IJB if spending exceeds budget plans. Partners will be kept updated on financial performance during the year.

Implications for NHS Greater Glasgow & Clyde:	The cost and demand pressures being faced will have implications for service delivery in 2023-24 and future years where decisions will be required to deliver recurring funding solutions. The Integration Scheme clearly outlines the responsibilities of Partners and the IJB if spending exceeds budget plans. Partners will be kept updated on financial performance during the year.

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 2023 to 28th July 2023 for Council and 30th July 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 £6.596m higher than budget to date. Gross expenditure is £5.150m (1.08%) overspent and income is under-recovered by £1.446m (1.45%).

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

3. Budget Changes

3.1 Throughout the financial year, adjustments are made to the original approved budget as a result of additional funding allocations and service developments. To period Month 4/Period 5 the net expenditure budget has reduced by £0.950m. 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
Increase in Insurance Budget from Glasgow City	£260,597		£260,597
Thrive monies	£206,767	£0	£206,767
Long covid support fund Tranche 1	£416,618	£0	£416,618
One-off funding for Community Pharmacy Naloxone Kits	£69,120	£0	£69,120
Transfer of Litigation & Risk Post to Health Board	-£60,000	£0	-£60,000
Prescribing - Tariff Swap Adjustment	-£1,861,584	£0	-£1,861,584
NES Income Psychology Trainees	£242,365	-£242,365	£0
Welfare Advice & Health Partnerships income	£551,250	-£551,250	£0
Externally funded secondments	£161,339	-£161,339	£0
Other Minor Adjustments	£47,525	-£28,700	£18,825
Total	**£33,997**	**-£983,654**	**-£949,657**

4. Transformation Programme

4.1 The Integration Transformation Board continues to meet to secure the delivery of in-year savings. The overall savings target for 2023/24 is £21.576m. At this stage of the year, it is anticipated that actual savings realised will be £21.522m representing 99.75% of the target.

4.2 The unachieved savings target from prior years is £0.569m. At this stage of the year, it is anticipated that £0.140m is forecast to be achieved. The gap is primarily in relation to transport savings. Procurement options are currently being explored and implemented. Delivery of savings could be impacted by current market conditions.

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

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

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

5. Reasons for Major Budget Variances

5.1 Children and Families

5.1.1 Net expenditure is overspent by £1.349m.

5.1.2 Employee costs is overspent by £0.120m. Health Visiting is overspent by £0.451m primarily due incremental drift and the level of trainees currently in the trainee programme. There is also an overspend of £0.273m due to the overtime requirement for absence cover in the Children's Houses. These are partially offset by a number of vacancies across the service. Recruitment plans continue to be progressed to fill vacancies as quickly as possible, however this is proving challenging in the current market.

5.1.3 There is an overspend of £1.549m across Purchased Services and Direct Payments. Direct Assistance is overspent by £1.103m and Direct Payments by £0.354m, which reflects the level of demand and support required in these areas. Residential Schools is overspent by £0.784m, offset by underspends in Purchased Placements of £0.227m and Provided Fostering of £0.458m, all based on placement numbers.

5.1.4 Supplies and Service costs is overspent by £0.175m mainly relating to food provisions in the Children's Houses where costs have increased due to inflation, and training in respect of student course fees for Health Visiting and School Nursing.

5.1.5 There is an over-recovery in income of £0.508m which mainly relates to UASC (Unaccompanied Asylum Seeking Children) income from the Home Office.

5.2 Adult Services

5.2.1 Net expenditure is overspent by £2.764m.

5.2.2 This is mainly attributable to an overspend of £2.999m within Homelessness and an overspend of £1.921m within Mental Health.

5.2.3 Within Homelessness, the most significant overspend is in third party payments, £1.298m overspent, which is due to high demand in B&B accommodation, which has further increased through the relaxation of Local Connection legislation and the impact of the acceleration of accommodation requests following successful asylum claims. This increase in demand is also impacting on the cost of B&B accommodation available. There is an overspend in premises costs of £0.244m, which is due to overspends in energy costs and property management charges, which have been influenced by higher energy prices. In addition, income is £1.801m under recovered. Housing Benefit subsidy is under-recovered by £3.525m, as a result of the high numbers in B&B accommodation. This is partly offset by additional funding for Syrian and Afghan refugees of £1.748m and an underspend in employee costs of £0.348m as a result of vacancies, mainly in nursing and overtime.

5.2.4 Work continues to mitigate this overspend however demand is currently outstripping any progress being made in reducing costs. An update was presented to the IJB in June on the recovery plan and the further actions required to reduce this overspend further.

5.2.5 The overspend in Mental Health is mainly attributable to a net overspend of £1.851m on employee costs. Due to consistently high numbers of enhanced observations of patients, sick leave and vacancy cover, significant spend on agency and bank staff has been incurred. This is partially offset by underspends in Community and Specialist Services due to turnover and vacancies. An action plan has been developed which focuses on the huge challenges within Inpatient services and will be monitored monthly. Extra Contractual Referral (ECR) pressure is increasing with a new placement starting in August which will push this overspend up over the coming months.

5.2.6 Family Health Services are underspent by £0.200m in Alcohol and Drug Recovery Services which is reflective of demand.

5.2.7 There is an overspend on drugs costs for prisons (£0.183m) and Sexual Health Services (£0.100m) as a result of the new pharmacy contract and some discounts not being available on some generic drugs.

5.2.8 Third Party payments are underspent by £1.319m which is mainly due to an underspend in SDS budgets due to delays in support packages started, under-occupancy in services and slippage in the start date of a tender for hospital discharges for those with complex needs being delayed is also contributing to this underspend. There is also an over recovery of income for Direct Payments of £0.166m for recoveries of surplus funds.

5.3 **Older People and Physical Disability**

5.3.1 Net expenditure is overspent by £1.292m.

5.3.2 Employee costs is overspent by £0.700m. There is an overspend in Residential & Day Care services of £0.781m due to the continued use of agency and overtime directly attributed to staff sickness levels and vacancies. Mental Health inpatients is overspent by £0.969m due to constant observations and cover for vacancies and staff sickness. This is partly off-set with an underspend due to vacancies across Older People. Recruitment plans continue to be progressed to fill vacancies as quickly as possible, however this underspend reflects the challenges of recruiting in the current market.

5.3.3 There is an overspend of £0.339m in Transport due to increased vehicle hire charges and repair costs for an ageing fleet. Plans are currently underway to renew the fleet.

5.3.4 There is an underspend of £0.618m across Purchased Services. This is reflective of current demand levels which continue to be closely monitored and difficulties in finding external provision of low level support to Carers.

5.3.5 There is an overspend of £0.865m in Supplies and Services. There is an overspend of £0.669m in the continence service driven by increased prices and demand, Equipu service is overspent by £0.340m due to increased demand. Overspends are partly offset by underspends in Alarms equipment of £0.180m which reflects current demand levels and underspends within Carers of £0.083m in respect of funding received for a short break bureau, this funding is no longer required due to a duplication with the service being developed by the Glasgow carers centres.

5.4 **Resources**

5.4.1 Net expenditure is underspent by £0.292m.

5.4.2 Employee costs is underspent by £0.462m due to a number of vacancies. Recruitment plans continue to be progressed to fill these as quickly as possible, however this is proving challenging in the current market.

5.4.3 Transport costs is overspent by £0.128m mainly in relation to TASS (Transport and Support Services) in Technical Care and is linked to taxi and external vehicle hire.

5.4.4 Supplies and Services is underspent by £0.386m. There is an underspend of £0.390m within Technical Care Services, mainly Stairlifts, of £0.663m which is partially offset by an overspend in Equipu of £0.262m. This reflects activity levels and the underspend is offset by the under recovery in income charged to partners below.

5.4.5 Income is under-recovered by £0.395m. There is an under-recovery of £0.488m within Technical Care Services, mainly Stairlifts, of £0.698m partially offset by an over-recovery in Equipu of £0.245m. This reflects activity levels and is offset by the underspend in Supplies & Services above. There is also

an over-recovery in income totalling £0.083m relating to external funding for staffing.

5.5 **Criminal Justice**

5.5.1 Net expenditure is underspent by £0.120m. 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 £1.603m.

5.6.2 There is an underspend within Prescribing Support Services and Health Improvement Teams of £0.194m, which is mainly as a result of vacancies.

5.6.3 Prescribing is currently reporting an overspend of £1.798m. Prescribing volumes and prices remain volatile and this represents a major area of risk for the IJB. A new national IT system has been introduced in this area, and it is impacting on the reporting data available to the IJB to monitor expenditure. As a result, we are holding the current forecast of £6m until more data is available. At this stage we have no intelligence that suggests that pressures have reduced. We will update the forecast as soon as data is provided.

6. Forecasted Outturn

6.1 In setting its budget in March, the IJB recognised that not all costs pressures could be fully funded from savings. The budget paper proposed the use of £17.166m of general reserves to fund the pressures identified within homelessness, prescribing and the risks associated with inflation. A full outturn has been prepared and is forecasting an overspend of £21.4m. Full details are provided in the table below.

	Council	Health	Total
Overspends / Future Budget Pressures	**£millions**	**£millions**	**£millions**
Mental Health Inpatient Staffing Pressures The overspend in Mental Health is mainly attributable to spend on agency and bank nursing due to the consistently high number of enhanced observations, sick leave and vacancy cover.		13.4	13.4
Homelessness Service When the budget was set in March 23 it was forecast that there was cost pressure of £8.6m in this service linked to demand which would require to be funded from earmarked reserves. This service has continued to progress recovery planning to reduce this overspend and an update was presented to the IJB in June 23. The June IJB report acknowledges the challenges facing the service and recognised that although savings	10.1		10.1

had been secured these had been outstripped by additional costs associated with local connection legislation and the acceleration of successful asylum claims. This outturn reflects the progress secured to date in relation to the recovery planning. In addition, it also reflects additional funding for Syrian and Afghan refugees of £4.3m. Work will continue to deliver on the recovery plan and outturns will be updated to reflect this in future reports.			
Prescribing NHSGGC has the lowest primary care spend on medicines per capita amongst all the health boards, once the demographics and morbidity have been taken into account; despite this, there are cost pressures on our Prescribing Budget in 23-24, driven primarily by an increase in the global price of drugs but also by a sustained prescribing volume growth at pre-pandemic levels, new effective evidence based treatments, and a number of other drivers of inflation. When the budget was set in March 23 it was forecast that there was a cost pressure of £6m linked to volatility of global market prices. A new national IT system has been introduced in this area, and it is impacting on the reporting data available to the IJB to monitor expenditure. As a result we are holding the current forecast of £6m until more data is available. At this stage we have no intelligence that suggests that pressures have reduced. We will update the forecast as soon as data is provided.		6.0	6.0
Residential Staffing Pressures There is an overspend in Residential Services in both Older People and Children Services and is linked to the use of agency and overtime directly attributed to staff sickness levels and vacancies.	3.3		3.3
Children and Families - Direct Assistance The increase in direct assistance is due to an increase in section 22 payments (£0.6m) primarily supporting families with no recourse to public funds and an increase in Section 29 payments linked to accommodation costs for care leavers including student accommodation (£1.3m).	1.9		1.9
Overspend in Incontinence Products This overspend reflects both an increase in demand for these services as well as an increase in the price for these products. This service has been experiencing an increase in the cost of these products following the exit of the UK from the EU. The additional costs of supply as a result		2.1	2.1

of BREXIT has been passed on from suppliers to ourselves as purchasers.			
Overspend in Transport Costs Increases in transport costs linked to fuel increases, increases in vehicle hire, taxi charges and repairs due to ageing fleets. This also reflects a non delivery of saving following market condition changes which means the saving can no longer be delivered as first identified.	1.7		1.7
Health Visiting Employee Costs This overspend is primarily due to incremental drift and the level of trainees currently in the training programme. Additional trainees were recruited to support successful planning. This will reduce over time.		1.3	1.3
Demand Pressure - Extra Contractual Referrals (MH Inpatient Services) This is reflective of both demand and complexity of demand which is resulting in an increase in these referrals.		1.0	1.0
Increasing Demand for Equipu This service is experiencing increasing demand for equipment to support service users and patients to remain within their own homes.		1.0	1.0
Prison Service - New Pharmacy Contract and Drug Prices This reflects the outcome of the negotiation of a national tender which has seen an increase on costs linked to the delivery of pharmacy costs. This service is also impacted by the global increase to drug prices experienced in our prescribing budgets.		0.9	0.9
Total Overspends	**17.0**	**25.7**	**42.7**
Underspends/Potential Recurring Savings			
Vacancies and Staff Turnover Staffing pressures continue to be experienced across all services due to high turnover levels, high sickness levels and challenges in recruitment. This is not unique to Glasgow and is being experienced UK wide. These challenges are not new to the IJB however the scale of them is increasing. We continue to focus on the recruitment of staff utilising a range of measures such as advertising campaigns both at a local and national level, align recruitment timescales with the availability of newly qualified professionals, undertake targeted recruitment and training	-4.3	-8.9	-13.3

strategies to develop existing and new staff to meet the skills requirements of our services.			
Personalisation/Purchased Services Services are experiencing an increase in demand across all services with an increase in both requests for service but also an increase in the complexity of the need which is presenting. However, this has not manifested itself as an increase in spend during 2023/24 primarily because purchased services are struggling to complete assessments and/or put services in place because of the staffing pressures being experienced across the sector. This is resulting in delayed start dates which mean in year costs are part year only. These staffing pressures are not unique to Glasgow and are being experienced across the UK and include high turnover levels, high sickness levels and challenges in recruitment making it difficult to secure staffing levels to maintain services to meet demand. The tender for hospital discharges for those with complex needs has also been delayed impacting on the underspend.	-4.7		-4.7
Income Recoveries Additional income recovered mainly through recovery of financially assessed client contributions, funding received for unaccompanied asylum-seeking children and funding received as a result of increased activity in criminal justice teams	-2.8		-2.8
Implementation of Carers Act Carers services are underspent mainly in respect of funding received for a short breaks bureau. This funding is no longer required due to duplication with the service being developed by the Glasgow carers centres. In additional external providers are having difficulties finding external provision of low level support to Carers.	-0.6		-0.6
Total Underspends	**-12.4**	**-8.9**	**-21.4**
Net Position	**4.6**	**16.8**	**21.4**

6.2 There continues to be a high level of volatility linked to demand and cost pressures. As a result of this, the outturn will be subject to close monitoring and is also likely to change.

6.3 If this position remained unchanged it would require a draw down from general reserves of £21.4m. This would reduce general reserves to £5.5m, which would represent 0.4% and would be well below the 2% recommended target.

This is considered too great a risk to the financial sustainability of the IJB and a recovery plan is recommended to reduce this forecasted operational deficit.

6.4 The proposed recovery plan is detailed below.

	Council	Health	Total
Recovery Plan	**£millions**	**£millions**	**£millions**
Mental Health Inpatient Staffing Pressures A 7.5% reduction in projected Mental Health Inpatients overspend is proposed. This to be delivered via the agreed management actions in relation to bank and agency, with its specific focus on reduced observations.		1.000	1.000
Employee Turnover Given the financial challenges it is proposed to slow down recruitment processes for some posts to increase savings from employee turnover between now and March. Recruitment processes for external funded posts and those posts which would require cover arrangements if not filled, will not be impacted by these arrangements.	0.500	0.500	1.000
Non-Essential Spend Given the financial challenges it is proposed to restrict spend to essential spend only.	0.500	0.500	1.000
Children and Families - Direct Assistance A review of section 22 payments has been concluded. New governance arrangements are proposed to tighten financial control within this area and deliver consistency of practice and support across localities. New weekly targets will be introduced to cap spend.	0.450		0.450
Equivalency Policy Social Work Services offer packages of care based on individual need and tailor those packages to offer the most appropriate levels of support for the service user. This results in services users with similar profiles having vastly different allocated resources. By developing an equivalency policy this would mean that service users with similar profiles e.g. age; assessed need would receive a capped package of care. The HSCP in developing this policy benchmarking would be applied against models of care. It would be proposed to commence implementation of this in the last quarter of 23-24 initially for new users to the system.	0.200		0.200

Overspend in Incontinence Products A 10% reduction is proposed in this area. There will be a focus on strengthening governance in relation to locality budget spend and high value items. There will also be a reconciliation of care home usage to detect any hoarding, particularly in relation to now deceased residents. Cross-system learning from EQUIPU will be sought.		0.200	0.200
Children and Families – Reduction in External Placements Good progress has been made in continuing to reduce the number of children in external care arrangements. As part of recovery planning, it is proposed to continue this work and agree an additional stretch target for 23-24.	0.100		0.100
Increasing Demand for Equipu A 10% reduction is proposed in this area. This budget has not been uplifted in a number of years, ergo not keeping pace with demand or inflation. However, a lead Head of Service and Service Manager will review current purchasing practice and trends to identify management action to reduce the projected NHS overspend on equipment by 10% by year-end.		0.100	0.100
Residential Staffing Pressures Within Children and Families work has commenced on a workforce plan review to determine the staffing structure required to support the current needs of children within homes. This will include a review of absence management and rotas. This will continue to be progressed during this year, and will be concluded ahead of 2024/25, with a small gain targeted for 2023/24. Work is also being progressed within Care Services with a small target set for 2023/24.	0.100		0.100
Homelessness Service Homelessness Services continue to make good progress towards recovery planning, however, there remains considerable risks not least the breaching of our statutory duties and an increase in rough sleeping which is reviewed weekly with key partner commissioned services and the inclusion of Complex Needs Service ensuring assessment of vulnerability remains our paramount consideration. Continual demand for emergency accommodation remains high and impacted by the relaxation of local connections legislation, cost of living, a contracting private rented sector and a significant shortage of available lets from housing associations. Glasgow	0.000		0.000

has also experienced more than 600 positive asylum-seeking decisions this year which significantly increased the numbers within hotel accommodation due to lack of available housing association lets. These numbers are attributable to improved/quicker decision making by the Home Office and it is envisaged these numbers will continue to grow at pace during the remainder of the year and significantly increase the HSCP overspend position.			
Prescribing Annually there remains a requirement to implement efficiency measure to contain the on-going expenditure on prescribing. The HSCP has an action plan that includes our contribution to the health board-wide efficiency measures, including technical drug switches and prescribing improvement projects. Regular prescribing meetings with GP practice teams and our pharmacists take place to review prescribing data, and to hold safe, effective and cost-effective prescribing discussions. We have communicated with prescribers about the significant increase in prescribing. These measures will only contribute in a small way to easing the pressure on our budget and at this stage are being outstripped by global price increases. The only way to deliver a significant improvement on pressure in this budget area will be through a reduction in drug price inflation, additional Scottish Government funding, or a policy decision at a national level to restrict the scope of drugs that can be provided by the NHS.	0.000		0.000
Total Recovery Plan	**1.900**	**2.300**	**4.200**

6.5 With full implementation, this will bring forecasted expenditure down to £17.2m which is within the planning assumptions for the use of earmarked reserves included within the 2023-24 budget. Short term recovery planning comes at a risk in relation to the impact it has on strategic planning and the adverse impact it can have on patient and population safety. The impact will require to be closely monitored by the Senior Management Team and will be subject of regular updates to the IJB.

6.6 A higher priority is dealing with the recurring implications of these pressures and a longer-term financial strategy will be considered as part of the 2024-25 budget exercise. This will be the subject of a future report to the IJB.

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. This team will also continue to focus on delivery of

the recovery plan to bring spend back in line with budget planning assumptions.

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

8. Conclusion

8.1 Net expenditure is £6.596m higher than budget to date. In line with budget plans this will require to be funded from General Reserves.

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;
c) approve the recovery plan outlined in section 6; and
d) note the summary of current Directions (Appendix 2).

Direction from the Glasgow City Integration Joint Board

1	**Reference number**	270923-11
2	**Report Title**	Glasgow City Integration Joint Board Budget Monitoring for Month 4 and Period 5 2023/24
3	**Date direction issued by Integration Joint Board**	27 September 2023
4	**Date from which direction takes effect**	27 September 2023
5	**Direction to:**	Glasgow City Council and NHS Greater Glasgow and Clyde jointly
6	**Does this direction supersede, revise or revoke a previous direction – if yes, include the reference number(s)**	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 2020- 23, as advised and instructed by the Chief Officer and within the revised budget levels outlined in Appendix 1.
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**	29 November 2023

Appendix 1

Glasgow City Integration Joint Board

Budget Monitoring Statement to end July/Period 5 2023/24

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
164,222	Children and Families	57,057	55,708	1,349
365,561	Adult Services	111,111	108,347	2,764
358,150	Older People (incl Dementia)	109,894	108,602	1,292
-14,035	Resources	-25,607	-25,315	-292
-796	Criminal Justice	366	486	-120
404,113	Primary Care	132,723	131,120	1,603
1,277,215	**Total**	**385,544**	**378,948**	**6,596**

	Funded By :-
509,408	Glasgow City Council
765,776	NHS Greater Glasgow & Clyde
2,031	Drawdown of Earmarked Reserves
1,277,215	

Transfer from Reserves	**- 6,596**
Net Balance	0

Budget Variance by Subjective Analysis

Annual Budget		Actual to Date	Budget to Date	Variance to Date
£000	**Expenditure**	**£000**	**£000**	**£000**
597,624	Employee costs	199,551	200,149	-598
26,962	Premises Costs	4,860	4,281	579
5,970	Transport Costs	2,307	1,902	405
9,631	Supplies and Services	23,576	21,488	2,088
351,546	Third party Costs	109,095	110,005	-910
48,283	Transfer Payments	20,482	18,696	1,786
698	Capital Financing Costs	2	0	2
136,306	Prescribing	47,242	45,444	1,798
236,981	Family Health Services	76,932	76,932	0
1,414,001	**Total Expenditure**	**484,047**	**478,897**	**5,150**
136,786	**Income**	**98,503**	**99,949**	**-1,446**
1,277,215	**Net Expenditure**	**385,544**	**378,948**	**6,596**

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)
210617-9-a	Safer Drug Consumption Facility and Heroin Assisted Treatment	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to proceed with the next stages of development of the Safer Drug Consumption Facility and Heroin Assisted Treatment Service as outlined in this report and in line with the previously agreed Business Case.	Addiction Services and related supports.	As advised by the Chief Officer: Finance and Resources. The operating costs of the Safer Drug Consumption Facility and Heroin Assisted Treatment Service is estimated at £2,355,680 per annum. This will be funded by the redirection of existing resources of £885,290, with the balance of £1,470,390 being met from reserves for a period of no more than 3 years	21-Jun-17	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM_No_9_-_Safer_Drug_Consumption_Facility_and_Heroin_Assisted_Treatment.pdf	05 May 2023
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	22 May 2023
081117-7-a	Older People's Transformational Change Programme 2018-21	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to deliver the Transformation programme for Older People's Services as outlined in this report.	Older People's Services	As outlined in this report at table 1, and as advised by the Chief Officer: Finance and Resources	08-Nov-17	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2007%20-%20Older%20Peoples%20Transformational%20Change%20Programme%202018-21.pdf	22 May 2023
071118-9-a	Changes to Frail Elderly Continuing Care: Implementation of the Scottish Government Guidance on Hospital Based Complex Care	Health Board only	Work in partnership with Glasgow City HSCP to deliver the proposed changes to the provision of continuing care and AWI as outlined in the paper.	Continuing care and AWI bed provision within Glasgow City.	£4.1m has been identified for Glasgow City within the financial framework.	07-Nov-18	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2009%20-%20Changes%20to%20Frail%20Elderly%20Continuing%20Care_1.pdf	22 May 2023
270319-14-a	Proof of Concept: Turning Point Scotland Transformational Change Proposal	Both Council and Health Board	Glasgow City Council is directed to conclude negations with Turning Point Scotland in relation to modification of the existing Glasgow Drug Crisis Centre (GDCC) and Link-up (alcohol crisis intervention) services to deliver an integrated service from one location as a test of concept approach pending future formal procurement process Direct the Health Board to commence formal recruitment of Medical Officer.	Addiction and Homeless Crisis Drug and Alcohol Provision.	GDCC - £1,634,986 (£842,464 Health Board resource transfer) Link Up - £926,327.69	27-Mar-19	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2014%20-%20Proof%20of%20Concept%20-%20Turning%20Point%20Scotland%20Transformational%20Change%20Proposal_0.pdf	22 May 2023
270319-16-a	Adult Services Transformational Change Programme 2018-21 Progress Report: Integration of Learning Disability Services	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are jointly directed to carry out a 'test for change' within North East Glasgow's LD services to inform the future roll-out of integrated community learning disability teams across the city, including an effective mechanism for gathering service user and carer views on their experience of integrated services. Glasgow City Council and NHS Greater Glasgow and Clyde are further directed to carry out an option appraisal during 2019 to inform the viability of replacing GCHSCP's LD day centres at Riddrie and Carlton with new build accommodation and, on completion, present recommendations back to the IJB.	Community learning disability teams (CLDTs) and Learning Disability day care services.	Within existing resources	27-Mar-19	Current	https://glasgowcity.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	22 May 2023
201119-7	Transformational Change Programme - Sexual Health Services	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the revised Sexual Health services model as outlined in sections 4, 5 & 6 of this Implementation Plan.	Specialist Sexual Health services	The total amount required to implement the proposed service model for Sexual Health services is £8,028,464	20-Nov-19	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2007%20-%20Transformational%20Change%20Programme%20-%20Sexual%20Health%20Services%20Implementation%20Plan.pdf	22 May 2023
201119-8	Prison Health Care Workforce Review Proposal	Health Board only	NHS Greater Glasgow and Clyde is directed to undertake a review of the Prison Healthcare Workforce as outlined in this paper and make recommendations for workforce development to the Integration Joint Board by the end of August 2020.	Prison Healthcare, including general practitioners, nursing and psychology team providing primary care, mental health (including psychology), pharmacy, addiction and health improvement services.	Within existing resources.	20-Nov-19	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2008%20-%20Prison%20Healthcare%20Workforce%20Review%20Proposal.pdf	05 May 2023

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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	02 June 2023
201119-9-c	Alcohol Related Brain Damage (ARBD) - Commissioned Services Strategic Review Outcomes	Council only	Glasgow City Council is directed, as per the detail outlined in this report, to renegotiate the weekly rate in Loretto Fullarton	Alcohol Related Brain Damage commissioned services	The activity to carry out the work associated with this Direction will be carried out within existing resources. The delivery of ARBD services as a result of this Direction will be within the existing financial commitment of £2,798,631 per annum.	20-Nov-19	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf	02 June 2023
201119-12	Maximising Independence in Glasgow City	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are jointly directed to invest £8.5M of the IJB's 2019/20 financial year underspend in the proposals referred to in section 4 of this report.	The Maximising Independence Programme result in the development and implementation of that will impact on a variety of functions within adults and older people's services, with the full scope yet to be determined. Functions within scope will include; family support models; residential services and high cost care home packages; home care; supported living; intermediate care; Acute services; shared care and kinship care.	The budget for investment in the proposals outlined in this report is £8.5M.	20-Nov-19	Current	https://glasgowcity.hscp.scot/sites/default/files/publications/ITEM%20No%2012%20-%20Maximising%20Independence%20in%20Glasgow%20City%20-%20Update.pdf	05 May 2023
DA130520-03	North East Health and Social Care Hub	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to proceed with the necessary stages of development of the Health and Social Care Hub for the North East of Glasgow, as outlined in this report and within the capital and revenue budget allocations outlined within the business case including the additional revenue funding of £630,000 approved by the IJB.	All functions anticipated to be carried out within the North East Health and Social Care Hub	Details of the finance arrangements and implications are included in the Initial Agreement	13-May-20	Current	https://glasgowcity.hscp.scot/publication/north-east-health-and-social-care-hub	22 May 2023
DA050820-04	Rapid Rehousing Transition Plan Update	Council only	Glasgow City Council is directed to allocate £1,076,447 of the year 2 funding allocation and progress the proposals of Glasgow City Health and Social Care Partnership's Rapid Rehousing Transition Plan, as outlined in Section 3 of this report.	Housing and Homelessness Services, Prison Based Homelessness services, Housing Options, Housing First	The budget for this Direction consists of £1,076,447 in relation to the year 2 funding allocation available.	05-Aug-20	Current	https://glasgowcity.hscp.scot/publication/rapid-rehousing-transition-plan-update	22 May 2023
230920-10	Commissioning and Procurement Strategy 2020-21	Council only	Glasgow City Council is directed to progress the tender activity highlighted for 2020/21 within section 8.2 of this report and provide and update report to the IJB in 2021 on all tendering activity referred to in section 8.2.	Specialist Residential Support Services for people with Learning Disability; Addiction Move On services; Intensive Family Support services; Intermediate Care Homes; Social Care Agency Staff; fostering and; employability services.	The budget to be allocated to carry out this Direction is £115.4m.	23-Sep-20	Current	https://glasgowcity.hscp.scot/publication/item-no-10-commissioning-and-procurement-strategy-2020-21	15 May 2023
270121-07	West of Scotland Sexual Assault and Rape Service - Report on the Progress made in Developing a Regional Service	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the West of Scotland service model proposed within the report and to allocate recurrent funding to meet Glasgow City IJB's financial commitment for implementation of the service model.	Services for people who have experienced rape and/or sexual assault	The total amount of recurrent funding to be allocated by Glasgow City IJB to implement the proposed service model for Sexual Assault and Rape services is £303,870.	27-Jan-21	Current	https://glasgowcity.hscp.scot/publication/item-no-07-west-scotland-sexual-assault-and-rape-service	22 May 2023
270121-08	Older People's Mental Health Strategy: Appin Ward, Stobhill Hospital	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the change of use of the Appin Ward, Stobhill Hospital, to meet the needs of long stay functional patients as detailed in this report, in line with the wider OPMH Strategy NHSGGC.	Older People Mental Health Services	The change of the use of the Appin Ward as outlined in this report and via this Direction shall be achieved through re-direction of the existing budget for the provision of places at Rodger Park Care Home to be transferred to Appin Ward, and therefore does not require any additional budget allocation from the IJB. `	27-Jan-21	Current	https://glasgowcity.hscp.scot/publication/item-no-08-older-peoples-mental-health-strategy-appin-ward-stobhill-hospital	22 May 2023

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270121-09	Scottish Government Funding for Improved Mental Health Services and Supports for Children and Young People	Both Council and Health Board	IJB is directing the Council and Health Board to utilise the Scottish Government funding to develop, improve and expand mental health services and support for children and young people according to the principles and plans outlined in this paper, with an initial review of the outcomes achieved in March 2022.	Children's Services, Mental Health Services, Adult Services	Scottish Government funding of £434, 000 is available to March 2021, with a further £1.7million available for 2021 - 22 (likely to be recurring, with the 2021 – 2022 award awaiting parliamentary approval). These sources of funding are directed at tiers one and two level support. Funding of £1.3million has also been awarded as a one off payment to local authorities to meet the increased demand for mental health support throughout the pandemic.	27-Jan-21	Current	https://glasgowcity.hscp.scot/publication/item-no-09-scottish-government-funding-improved-mh-services-and-supports-children-and	22 May 2023
050521-07	Scottish Government Funding for Improved Mental Health Services and Supports for Children and Young People	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the Scottish Government funding to develop, improve and expand mental health services and support for children and young people according to the plans for funding outlined in this paper, with an initial review of the outcomes achieved in March 2022.	Children's Services, Mental Health Services, Adult Services	£1,302,750 funding awarded in 2020/21 (with permission to carry forward) has been allocated to address the mental health impact of the pandemic. £1,215,127 has been allocated of the total funding available for development of community mental health and wellbeing supports. The total funding is comprised of £1,737,000 awarded for 2021/22, and an underspend of £293,000 from 2020/21 which was provided to fund the first phase of developing additional community mental health services.	05-May-21	Current	https://glasgowcity.hscp.scot/publication/item-no-07-scottish-government-funding-improved-mh-services-and-supports-children-and	22 May 2023
220921-09	Scottish Government Funding for Improved Mental Health Services and Supports for Children and Young People	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the Scottish Government funding to develop, improve and expand mental health services and to provide Winter Plan for Social Protection support for children and young people according to the plans for funding outlined in this paper, with an initial review of the outcomes achieved in March 2022. The Council and the Health Board are further directed to re-allocate £105,000 to the Intensive Family Services from the purpose agreed in the IJB report in May 2021, as outlined at 4.2.	Children's Services, Mental Health Services, Adult Services	The budget allocation to carry out this Direction consists of £502,885 for the development and expansion of tier 1 and 2 supports and circa £800,000 as part of the Winter Plan for Social Protection.	22-Sep-21	Current	https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund	22 May 2023
220921-10	Mental Health Recovery and Renewal Fund	Health Board only	NHS Greater Glasgow and Clyde are directed to implement the proposals in relation to Psychological Therapies Services, hosted by Glasgow City Health and Social Care Partnership, as identified at 2.8 of the report as part of the spending proposals for the first tranche of the mental health recovery and renewal fund.	Community and Adolescent Mental Health Services, Psychological Therapies Services.	The funding allocation for this Direction is £1,104,059.	22-Sep-21	Current	https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund	22 May 2023
220921-11	Strategic Review of Accommodation Based Mental Health Services	Council only	Glasgow City council is directed to carry out a procurement exercise to establish a framework agreement for Accommodation Based Mental Health Services in Glasgow.	Accommodation-based Mental Health Services	The Direction will be carried out by existing, suitably trained staff working within Glasgow City Health and Social Care Partnership and does not therefore require allocation of any specific funding. It is estimated that the value of the services covered by the procurement exercise is currently circa £7m per annum.	22-Sep-21	Current	https://glasgowcity.hscp.scot/publication/item-no-11-strategic-review-accommodation-based-mh-services	15 May 2023
220921-12	Proposed Review of Private Sector Adaptation Policy	Council only	Glasgow City Council is directed to carry out a review of the current Private Sector Adaptation Policy.	Occupational Therapy, Neighbourhood Regenerations Services, Assisted Living/City Building Glasgow LLP	Direction to be carried out within the existing resources	22-Sep-21	Current	https://glasgowcity.hscp.scot/publication/item-no-12-proposed-review-private-sector-adaptation-policy	15 May 2023

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220921-13	Enhanced Community Living for Adults with a Learning Disability	Council only	Glasgow City Council is directed to purchase accommodation at Waterloo Close, Kirkintilloch on behalf of GCHSCP and subsequently to conduct a tender to secure a provider to provide enhanced community living for adults with a learning disability.	Adult Learning Disability Services	The purchase of the properties and their refurbishment will be met from GCHSCP's share of national Community Living Change Funds as outlined at 2.3 of this report.	22-Sep-21	Current	https://glasgowcity.hscp.scot/publication/item-no-13-enhanced-community-living-adults-learning-disability	15 May 2023
011221-9	Mental Health Recovery and Renewal Fund: Funding to Support the Increase in Eating Disorder Presentations Due to the COVID-19 Pandemic	Health Board only	NHS Greater Glasgow and Clyde are directed to implement the proposals in relation to Eating Disorder Services, hosted by Glasgow City Health and Social Care Partnership, as identified at 4.0 of the report as part of the spending proposals for the first tranche of the mental health recovery and renewal fund.	Child and Adolescent Eating Disorder Services and Adult Eating Disorder Services	The funding allocation for this Direction of £988,000 will be maximized in the timescale for 2021/2022. Quarter four actual spend indicatively £246,000.	01-Dec-21	Current	https://glasgowcity.hscp.scot/publication/item-no-09-mental-health-recovery-and-renewal-fund-funding-support-increase-eating	22 May 2023
011221-10	Mental Health Recovery and Renewal Fund: Phase Two – Psychological Therapies	Health Board only	NHS Greater Glasgow and Clyde are directed to implement the proposals identified in the 'Mental Health Recovery and Renewal Fund – Phase Two – Psychological Therapies' report in relation to Psychological Therapies Services in Glasgow City Health and Social Care Partnership and the mental health recovery and renewal fund.	Psychological Therapies Services	The funding allocation for this Direction is £860,000	01-Dec-21	Current	https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund-phase-2-psychological-therapies	22 May 2023
011221-12	Strategic Partnership with University of Strathclyde	Council only	Glasgow City Council is Directed to carry out the required activity to put in place a formal Strategic Partnership Agreement between Glasgow City Health and Social Care Partnership and University of Strathclyde, taking into account the priorities outlined in sections 3.4, 3.5 and 3.6 of this report and as outlined in section 4.2.	The Direction covers activity at a strategic level related to the development of a modern, innovative, sustainable and enabling health and care system. The Direction will have benefits for all delegated functions through an initial focus on priorities around maximising independence, leadership and addressing multiple and complex needs.	The Direction should be carried out using existing resources allocated to Glasgow City Integration Joint Board and Health and Social Care Partnership.	01-Dec-21	Current	https://glasgowcity.hscp.scot/publication/item-no-12-strategic-partnership-university-strathclyde	15 May 2023
DA240122-01	Mental Health Recovery and Renewal Fund: Phase 2 Allocations - Dementia Post-Diagnostic Support	Health Board only	NHS Greater Glasgow and Clyde are directed to extend the capacity of the post diagnostic support service for 1 year initially from 7.4 to 14.8 WTE as outlined in section 4 of the report.	Post diagnostic dementia services	The budget available for carrying out this Direction is £340,000 of the 2022/23 funding allocation from the Scottish Government for post diagnostic dementia services.	24-Jan-22	Current	https://glasgowcity.hscp.scot/publication/item-no-21-mental-health-recovery-and-renewal-phase-2-dementia-post-diagnostic-support	22 May 2023
DA210222-01	Mental Health Recovery and Renewal Fund: Child and Adolescent Mental Health Service	Health Board only	NHS Greater Glasgow and Clyde is directed to carry out the spending priorities outlined for Glasgow City Health and Social Care Partnership using the funding allocation from the Phase 1 Mental Health Recovery & Renewal fund, as outlined in Appendix 2.	Child and Adolescent Mental Health Service and Specialist Community Paediatrics Service	The funding allocation for carrying out this Direction is £3,591,258, consisting of a combination of the allocation to Glasgow City HSCP (£3,081,946) and East Dunbartonshire HSCP (£509,312)	21-Feb-22	Current	https://glasgowcity.hscp.scot/publication/item-no-22-mental-health-recovery-and-renewal-fund-camhs	22 May 2023
230322-10	Unscheduled Care Commissioning Plan (Design & Delivery Plan 2022/23-2024/25)	Health Board only	NHS Greater Glasgow and Clyde is directed to design and deliver the integrated system of care for health and social care services that includes the strategic commissioning intentions for acute hospital services, as outlined within this report and appendix.	All functions as they relate to the delivery of services related to the commissioning strategy for unscheduled care, and are outlined with the appendix attached to this report.	Should be implemented as outlined in the financial framework developed to support implementation of the plan.	23-Mar-22	Current	https://glasgowcity.hscp.scot/publication/item-no-10-unscheduled-care-commissioning-plan-design-and-delivery-plan-2022-2023-2024	16 May 2023
230322-11	Scottish Government Funding for Improved Mental Health Services and Supports for Children and Young People	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the 2022/23 Scottish Government funding to continue to develop, improve and expand mental health services for children and young people according to the plans for funding outlined in this paper, with a review of the outcomes achieved in March 2023.	Children's Services, Mental Health Services, Adult Services	The total funding available for the development and expansion of tier 1 and 2 supports for 2022/23 is £1,759,000.	23-Mar-22	Current	https://glasgowcity.hscp.scot/publication/item-no-11-scottish-government-funding-improved-mental-health-services-children-and	16 May 2023
230322-12	Review of Linguistics Interpreting & Translation Services	Council only	Glasgow City Council is directed to carry out the necessary procurement activity in relation translation and interpreting services as outlined within option 3 of this report.	All services who access a translator or interpreter from the Linguistics, Interpreting and Translation Services	Undertaken within the existing budget	23-Mar-22	Current	https://glasgowcity.hscp.scot/publication/item-no-12-review-linguistics-interpreting-and-translation-services	16 May 2023
270422-9	COVID 19 Pandemic Response Grant and Mental Health & Emotional Wellbeing Services for Children, Young People and their Families	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the Scottish Government funding to develop, improve and expand mental health services and supports for children, young people and families according to the plans for funding outlined in this paper, with an initial review of the outcomes achieved in March 2023.	Children's Services, Mental Health Services, Adult Services	The total funding remaining for the development and expansion of tier 1 and 2 supports is £1,013,260, and £1,194,291 has been reallocated to address the mental health impact of the pandemic.	27-Apr-22	Current	https://glasgowcity.hscp.scot/publication/item-no-09-covid-19-pandemic-response-grant-and-mh-and-emotional-wellbeing-services	22 May 2023

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290622-10	Mental Health and Wellbeing in Primary Care Services ('Wellbeing Hubs') 2022 / 23 Work Plan and spend for Phase one	Health Board only	NHS Greater Glasgow and Clyde is directed to undertake the programme of work in relation to the Mental Health and Wellbeing in Primary Care Services ('Wellbeing Hubs') Phase one development, including the initial planning and design stage and the establishment of the initial Hubs, as outlined in Appendix 1 of this report.	Primary care mental health and wellbeing services	The budget to be allocated for this Direction is £480,183 in relation to the 2022/23 part-year expenditure and £985,900 in relation to the full year projected spend for 2023/24.	29-Jun-22	Current	https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-and-wellbeing-primary-care-services-wellbeing-hubs-2022-23	
290622-11	Mental Health Recovery and Renewal Fund for Dementia Post-Diagnostic Support	Health Board only	NHS Greater Glasgow and Clyde are directed to carry out the recruitment of three Dementia Practice Coordinators (DPCs) as outlined in section 3 of the report.	Post diagnostic dementia services	The total funding budget to be allocated for this direction is £360,600 (£180,300 per annum for two).	29-Jun-22	Current	https://glasgowcity.hscp.scot/publication/item-no-11-mh-recovery-renewal-fund-phase-2-dementia-post-diagnostic-support	
280922-7	Lilias Centre Community Custody Unit for Women in Glasgow – Update on Health and Social Care Models of Care	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the recruitment of posts to the Community Custody Unit as outlined in section 5 to support the opening of the Lilias Centre for women in custody.	Prison Health Care service	The total amount allocated to implement the health care service model is £547,499	28-Sep-22	Current	https://glasgowcity.hscp.scot/publication/item-no-07-lilias-centre-community-custody-unit-women-glasgow-update-health-social-care	
280922-8	Progress towards Implementation of the Medication Assisted Treatment (MAT) Standards in Glasgow City	Both Council and Health Board	Glasgow City Council and Greater Glasgow and Clyde Health Board are directed to implement the recruitment of posts to the Access Outreach Model as outlined in section 4 to support MAT Standards implementation.	Alcohol and Drug Recovery Services	The total amount required to implement the proposed service model for ADRS is £1,038,041. This will be financed by the £1,066,000 of Scottish Government funding.	28-Sep-22	Current	https://glasgowcity.hscp.scot/publication/item-no-08-progress-towards-implementation-mat-standards-glasgow-city	
280922-9	Health Visiting and Family Nurse Access to Section 22 Funding	Council only	Glasgow City IJB directs the Council to extend access to section 22 budgets to Glasgow HSCP Children's Services Health staff employed in Health Visiting and Family Nurse Partnership services for Glasgow city residents assessed as in need, in line with the standard Operating Protocol developed for the purpose. This Direction does not affect access to s22 funding for staff with existing access.	Glasgow City Health Visiting Service Family Nurse Partnership for Glasgow City residents	The existing Children's Services Budget will be used to meet the costs of the proposed direction.	28-Sep-22	Current	https://glasgowcity.hscp.scot/publication/item-no-09-health-visiting-and-family-nurse-access-section-22-funding	
280922-10	Analogue to Digital Transformation	Council only	The IJB directs Glasgow City Council to commission the investment of up to £5.5M for investment in digital telecare by GCHSCP.	Telecare	Scottish Government Winter Pressure Funding 21/22 and 22/23.	28-Sep-22	Current	https://glasgowcity.hscp.scot/publication/item-no-10-analogue-digital-transformation	
301122-8	Audited Annual Accounts 2021-22	Council only	Glasgow City Council is directed to carry forward reserves totalling £58.500m on behalf of the IJB, as reported in the Item No 8. Outturn Report 2021/22 approved by the IJB in June 2022.	All functions delegated to the IJB from Glasgow City Council and NHS Greater Glasgow and Clyde.	£58.500m in reserves carried forward.	30-Nov-22	Current	https://glasgowcity.hscp.scot/publication/item-no-08-audited-annual-accounts-2021-22	
301122-9	Alcohol and Drug Partnership Investment Plan 2022/23	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to implement the spending plans to reduce drug deaths and harms as outlined in section 2 of this report.	Glasgow City ADP	Scottish Government funding allocations per their letter of 6th October 2022 £6,121,311; IJB earmarked reserves of ADP funding from prior year £4,677,666 to be utilized as required.	30-Nov-22	Current	https://glasgowcity.hscp.scot/publication/item-no-09-alcohol-and-drug-partnership-investment-plan-2022-23	
250123-8	Glasgow City HSCP Homelessness Services Recovery Planning Arrangements	Council only	Glasgow City Council is directed to implement the proposals to reduce cost pressures on Homelessness Services as described in section 4 of this report and summarised in Table 5.	Homelessness services	Completion of this Direction will result in reduction in the cost of delivering the services and is required to be undertaken to reduce the overspend within this budget area.	25-Jan-23	Current	https://glasgowcity.hscp.scot/publication/item-no-08-glasgow-city-hscp-homelessness-services-recovery-planning-arrangements	
250123-9	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 2020-23, as advised and instructed by the Chief Officer and within the revised budget levels outlined in Appendix 1.	All functions outlined in Appendix 1 of the report.	As outlined in Appendix 1.	25-Jan-23	Current	https://glasgowcity.hscp.scot/publication/item-no-09-glasgow-city-ijb-budget-monitoring-month-8-and-period-9-2022-23	

Reference no.	Report Title	Direction to	Full Text	Functions Covered by Direction	Budget Allocated by IJB to carry out direction(s)	Date Issued	Status	Link to IJB paper	Most Recent Review (Date)
220323-7	Integration Joint Board Financial Allocations and Budgets for 2023-24	Both Council and Health Board	Glasgow City Council is directed to spend the delegated net budget of £527,231,500 in line with the Strategic Plan and the budget outlined within this report. NHS Greater Glasgow and Clyde is directed to spend the delegated net budget of £1,016,836,000 in line with the Strategic Plan and the budget outlined within this report. Glasgow City Council is directed to implement, effective from 10 April 2023, the 3.80% uplift to an agreed percentage of full contract values (detailed at paragraph 6.4 and 6.5), in line with typical workforce costs, to providers of Adult Social Care within Glasgow Purchased Services and 3.80% uplift to to residential providers of Adult and Children and Families Social Care within Glasgow Purchased Services. Glasgow City Council is directed to apply the uplift to NCHC rate for nursing as outlined in section 13.3 and instruct the Council to vary the contracts in line with this.	Budget 2023-24	The budget delegated to NHS Greater Glasgow and Clyde is £1,016,836,000 and Glasgow City Council is £527,231,500 as per this report.	22-Mar-23	Current	https://glasgowcity.hscp.scot/publication/item-no-07-ijb-financial-allocations-and-budgets-2023-2024-amended-22032023	
220323-8	Medium Term Financial Outlook 2023 - 2026	Both Council and Health Board	The Integration Scheme requires Glasgow City Council and NHS Greater Glasgow and Clyde to consider draft budget proposals based on the Strategic Plan as part of their annual budget setting processes. Both Partners are requested to consider this Medium Term Financial Outlook as part of their annual budget process for 2024-25 and 2025-26.	All functions as outlined in the Medium Term Financial Outlook.	Not relevant at this stage.	22-Mar-23	Current	https://glasgowcity.hscp.scot/publication/item-no-08-medium-term-financial-outlook-2023-2026	
220323-9	Scottish Government Funding for Improved Mental Health Services for Children and Young People 2023-2024	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the 2023/24 Scottish Government funding to continue to develop, improve and expand mental health services for children and young people according to the plans for funding outlined in this paper, with a review of the outcomes achieved in March 2024.	Children's Services, Mental Health Services, Adult Services	The total funding available for the development and expansion of tier 1 and 2 supports for 2023/24 is £1,755,000.	22-Mar-23	Current	https://glasgowcity.hscp.scot/publication/item-no-09-sg-funding-improved-mh-services-children-and-young-people-2023-24	16 May 2023
220323-10	Gender Identity Services - Scottish Government Funding Spending Proposal	Health Board only	NHS GGC is directed to spend the resources allocated by Scottish Government to develop Gender Identity Services, as set out in section 3 of this paper.	Gender Identity service (Sandyford Sexual Health service)	£496,500	22-Mar-23	Current	https://glasgowcity.hscp.scot/publication/item-no-10-gender-identity-services-scottish-government-funding-spending-proposal	
100523-8	IJB 2023/24 Budget – EQIA Update	Council only	Glasgow City Council is directed to implement the savings outlined in this report, in support of the balanced budget approved by the IJB on 22 March 2023.	Self-directed support budgets for adults and older people; Day Care Services for older people; purchased/in-house supported living services; care at home and mainstream home care service.	The budget of £527,231,500 delegated to Glasgow City Council includes the savings included within this paper.	10-May-23	Current	https://glasgowcity.hscp.scot/publication/item-no-08-ijb-2023-24-budget-eqia-update	
100523-9	Interim National Care Home Contract Increase 2023/24	Council only	From 10 April 2023 implement the 2.11% interim uplift rate to nursing care and 2.70% interim uplift to residential care, the rates attached at Appendix 1 and vary the contracts with providers in line with the conditions at 4.3.	Care Homes, Intermediate care and commissioned services.	The cost of the uplift amounts to £2.295m for 2023/24. Budget provision has been made in the IJB's 2023/24 budget to meet this commitment.	10-May-23	Current	https://glasgowcity.hscp.scot/publication/item-no-09-interim-national-care-home-contract-increase-2023-24	
100523-10	Rapid Rehousing Transition Plan Service Developments 2023-24	Council only	Glasgow City Council are directed to progress the spending proposals outlined at Appendix 1.	Housing and Homelessness Services, Prison Based Homelessness services, Housing Options, Housing First	The budget allocation for progressing this Direction consists of £1.237m from the Scottish Government's RRTP Grant for 2023/24 and £1.046m from IJB general reserves.	10-May-23	Current	https://glasgowcity.hscp.scot/publication/item-no-10-rapid-rehousing-transition-plan-service-developments-2023-24	

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)
280623-7	Outturn Report 2022/23	Council only	Glasgow City Council is directed to carry forward reserves totaling £12.912m on behalf of the IJB as outlines in section 5 of the report.	All functions delegated to the IJB from Glasgow City Council and NHS Greater Glasgow and Clyde.	£12.912m in reserves carried forward	28-Jun-23	Current	https://glasgowcity.hscp.scot/publication/item-no-07-outturn-report-2022-23	
280623-9	Glasgow City HSCP Homelessness Services Recovery Panning Arrangements	Council only	Glasgow City Council is directed to implement the recovery planning arrangements proposed as section 4 of this report.	Homelessness Services	Completion of this Direction will result in reduction in the cost of delivering the services and is required to be undertaken to address the overspend within this budget area.	28-Jun-23	Current	https://glasgowcity.hscp.scot/publication/item-no-09-glasgow-city-hscp-homelessness-services-recovery-planning-arrangements	
280623-10	Progress towards Implementation of the Medication Assisted Treatment (MAT) Standards and Alcohol and Drug Recovery Service (ADRS) Review	Both Council and Health Board	Glasgow City Council and Greater Glasgow and Clyde Health Board are directed to implement the LaB Community Phramcy Clinic Test of Change and progress the recruitment of posts for the Test of Change STARS model as outlined in Section 4.	Alcohol and Drug Recovery Services	The total amount required to implement the proposed service model is £645,089. This will met by existing Alcohol and Drugs Recovery Service core budget funding, and National Mission allocation if required.	28-Jun-23	Current	https://glasgowcity.hscp.scot/publication/item-no-10-progress-towards-implementation-mat-standards-and-adrs-review	
DA210723	National Care Home Settlement 2023/24 Update	Council only	From 10 April 2023 implement the 6.00% uplift rate to nursing care and 5.99% uplift to residential care, note the rates attached at Appendix 1 and vary the contracts with providers in line with the conditions at 4.3.	Care Homes, Intermediate care and commissioned services.	The additional cost of the uplift amounts to £2.299m for 2023/24, taking the total cost of the 2023/24 uplift to £4.594m. Budget provision has been made in the IJB's 2023/24 budget to meet this commitment.	21-Jul-23	Current		