



Item No. 11

Meeting Date: Wednesday 24th September 2025

Glasgow City Integration Joint Board

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

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Glasgow City Integration Joint Board Budget Monitoring for Month 4 and Period 5 2025/26

Purpose of Report:

This report outlines the financial position of the Glasgow City Integration Joint Board as at 25th July 2025 for Council and 31st July 2025 for Health and highlights any areas of budget pressures and actions to mitigate these pressures.

Background/Engagement:

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

Governance Route:

The matters contained within this paper have been previously considered by the following group(s) as part of its development.

HSCP Senior Management Team ☐

Council Corporate Management Team ☐

Health Board Corporate Management Team ☐

Council Committee ☐

Update requested by IJB ☐

Other ☐

Not Applicable ☒

Recommendations:

The Integration Joint Board is asked to:

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

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Relevance to Integration Joint Board Strategic Plan:

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

Implications for Health and Social Care Partnership:

Reference to National Health & Wellbeing Outcome:	Not applicable at this time.
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Personnel:	Not applicable at this time.
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Carers:	Expenditure in relation to carer's services is included within this report.
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Provider Organisations:	Expenditure on services delivered to clients by provider organisations is included within this report.
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Equalities:	Not applicable at this time.
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Fairer Scotland Compliance:	The expenditure on services supports the delivery a Fairer Scotland.
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Financial:	All financial consequences are detailed within this report.
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Legal:	Not applicable at this time.
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Economic Impact:	Not applicable at this time.
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Sustainability:	Not applicable at this time.
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Sustainable Procurement and Article 19:	Not applicable at this time.
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Risk Implications:	<p>The volatility of the drugs supply market, demand for services, cost of living crisis, acceleration of UK Government Home Office asylum decisions and inflation continues to represent a significant financial risk to the IJB. This level of risk will require the IJB to keep its financial strategy under review to ensure services are delivered within the funding available. This financial risk will be monitored during 2025-26 and reported through the financial performance reports to the IJB and IJB Finance, Audit and Scrutiny Committee.</p> <p>The IJB is required to hold a contingency which is sufficient to enable the IJB to respond and continue to remain financially viable. The IJB will start 2025-26 with a general reserve of £24.279m which is 1.4% of net expenditure and below the target set at 2%.</p>
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Implications for Glasgow City Council:	<p>The Integration Scheme clearly outlines the responsibilities of Partners and the IJB if spending exceeds budget plans. Partners will be kept updated on financial performance during the year.</p> <p>Within Homelessness, the net additional cost arising from the impact of Home Office asylum decisions to date is £9.664m. The Council has provided the IJB with a commitment that the additional costs linked to asylum will be fully funded. This report builds in the funding from the Council.</p>
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Implications for NHS Greater Glasgow & Clyde:	<p>The Integration Scheme clearly outlines the responsibilities of Partners and the IJB if spending exceeds budget plans. Partners will be kept updated on financial performance during the year.</p>
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Direction Required to Council, Health Board or Both	
Direction to:	
1. No Direction Required	<input type="checkbox"/>
2. Glasgow City Council	<input type="checkbox"/>
3. NHS Greater Glasgow & Clyde	<input type="checkbox"/>
4. Glasgow City Council and NHS Greater Glasgow & Clyde	<input checked="" type="checkbox"/>

1. Purpose

- 1.1. This monitoring statement provides a summary of the financial performance of Glasgow City Integration Joint Board for the period 1st April 2025 to 25th July 2025 for Council and 31st July 2025 for Health.
- 1.2. It is based on information contained in the respective financial systems and includes accruals and adjustments in line with its financial policies.

2. Summary Position

- 2.1. Net expenditure is £0.683m higher than budget to date.
- 2.2. Appendix 1 shows the current budget variance by both care group and subjective analysis.

3. Budget Changes

- 3.1 Throughout the financial year, adjustments are made to the original approved budget as a result of additional funding allocations and service developments. To Month 4/Period 5 the net expenditure budget has increased by £5.598m. The changes to the gross expenditure and income budgets are analysed in the table below.

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Explanation	Changes to Expenditure Budget	Changes to Income Budget	Net Expenditure Budget Change
ADP (Alcohol & Drug Partnership) Funding	£3,672,144		£3,672,144
Harm Reduction Funding -The Thistle	£1,173,000		£1,173,000
Post Diagnostic Support Dementia Funding	£410,258		£410,258
Open University Students Funding	£195,000		£195,000
Funding Transfer - Social Care Workers	£168,000	£168,000	£0
Homelessness Budget Realignment	£252,700	£252,700	£0
Other Minor Adjustments	£205,088	£56,956	£148,132
Total	£5,234,790	£363,744	£5,598,534

4 Transformation Programme

- 4.1 The Integration Transformation Board continues to meet to secure the delivery of in-year savings. The overall savings target for 2025/26 is £39.683m. At this stage of the year, it is anticipated that actual savings realised will be £38.032m representing 95% of the target. Part-year implementation will impact on in-year savings and will be reflected within future forecasts. The Integration Transformation Board continues to monitor delivery of these savings and agree actions to ensure delivery of the proposals agreed by the IJB.
- 4.2 The unachieved savings target from prior years is £1.462m. At this stage of the year, it is anticipated that £1.151m is forecast to be achieved. The gap is in relation to a review of community health services within Children and Families which is still underway and a review and redesign of Primary Care and Health Improvement Teams which is ongoing.
- 4.3 The savings realised are reflected in the overall financial position reported in this monitoring statement.
- 4.4 The Integration Transformation Board has also been monitoring the transformation agenda to support future year budget planning. This includes the following areas of work:
- Updates on delivery of prior year and current year savings programmes
 - Updates on recovery planning in significant areas of budget pressure including inpatient staffing and direct assistance
 - Transformation programmes including Learning Disability Workforce Integration, Day Care Service Review, Admin Review and the Mental Health Strategy

5 Reasons for Major Budget Variances

5.1 Children and Families

- 5.1.1 Net expenditure is overspent by £1.563m.

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- 5.1.2 Employee costs are overspent by £0.411m. Health Visiting is overspent by £0.796m primarily due to lower than budgeted turnover and 82% of staff at the top of the salary scale. There is an overspend within the Central Parenting Team of £0.099m due to unachieved savings and an overspend of £0.290m due to the overtime requirement for absence cover in the Children's Houses. This is offset by an underspend of £0.784m due to a number of vacancies across the service. Recruitment plans continue to be progressed to fill vacancies as quickly as possible, however this is proving challenging in the current market.
- 5.1.3 Third Party Payments are overspent by £0.627m. There is an overspend in Residential Schools of £0.781m and Personalisation of £0.398m. This is offset by underspends in Kinship of £0.211m, Provided Fostering £0.149m, Shared Care and Short Breaks £0.067m and Adoption £0.096m, all based on placement numbers and service demand.
- 5.1.4 Transfer Payments are overspent by £0.904m. There is an overspend in Direct Assistance of £0.791m which reflects the level of demand and support required in these areas including supporting families with no recourse to public funds. Direct Payments are overspent by £0.113m in relation to Children with Disabilities.
- 5.1.5 There is an over-recovery in income of £0.328m, £0.084m of which relates to UASC (Unaccompanied Asylum-Seeking Children) income from the Home Office and £0.179m in relation to the recovery of Direct Payment surpluses.

5.2 Adult Services

- 5.2.1 Net expenditure is overspent by £2.7414m.
- 5.2.2 Employee Costs are overspent by £1.565m. This is mainly attributable to Mental Health services, where employee costs are overspent by £2.145m. Within Inpatient services, expenditure of £5.46m on bank nursing staff has been incurred due to consistently high numbers of enhanced observations, sick leave and vacancy cover, and is partly offset by the high number of trained nursing vacancies (£3.306m). The implementation of the Continuous Intervention Policy from 1st April is expected to impact favorably on supplementary staffing costs over the next few months and is being monitored by senior management on a monthly basis. Community and Specialist Services are underspent (£0.502m) attributable to turnover.
- 5.2.3 Public Protection is overspent by £0.334m, mainly because of unachieved savings linked to Connect Services, and Management & Support by £0.109m due to unfunded posts within health. These overspends are partly offset by underspends within Sexual Health Services (£0.438m) and Criminal Justice & Prison Healthcare (£0.229m) which are attributable to turnover of staff. Homelessness is also underspent (£0.245m)
- 5.2.4 Supplies and Services are overspent by £0.288m with minor underspends throughout most client groups; the exceptions are Prison Healthcare, which is overspent by £0.035m mainly due to cost pressures associated with the pharmacy services contract, and Homelessness related costs of £0.118m for legal expenses.

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- 5.2.5 Purchased services are overspent by £2.768m. Within this, Learning Disabilities and Mental Health are reporting an overspend of £1.322m due to demand for SDS options 2 & 3 exceeding the available budget which is partly offset by underspends within residential & non-residential services (£0.184m). Extra Contractual Referrals are overspent by £0.528m and is reflective of demand.
- 5.2.6 Transfer payments are underspent by £1.008m. Within Homelessness, Housing Benefit payments to service users in temporary accommodation is overspent (£8.576m) and offset by additional funding from GCC (£9.664m) to partly cover asylum expenditure. Public Protection is overspent by £0.183m due to spend on direct assistance and is reflective of demand.
- 5.2.7 These overspends are partly offset by an income over-recovery of £1.628m mainly due to Home Office asylum funding of £1.102m and the recovery of Learning Disability direct payment surpluses of £0.214m.
- 5.2.8 Within Homelessness, the Council has provided a commitment that the additional costs linked to asylum will be fully funded. Homelessness is therefore reflecting a continued phasing of asylum income to offset cost pressures.

5.3 Older People and Physical Disability

- 5.3.1 Net expenditure is overspent by £0.172m.
- 5.3.2 Employee costs overspent by £0.716m. Health staff salary costs are overspent within Mental Health Inpatients and Elderly Mental Health due to the use of bank and agency staff to cover staff sickness and vacancies. Care Services and Locality front line services are underspending by £0.277m which includes overspends for agency and overtime to cover vacancies and staff absence. Recruitment plans continue to be progressed to fill vacancies as quickly as possible to reduce the use of agency and overtime, however this underspend reflects the challenges of recruiting in the current market.
- 5.3.3 There is an overspend of £0.163m in Transport mainly due to increased repair costs.
- 5.3.4 Purchased services are underspent by £1.021m, this reflects current commitment and assumed activity around demand for services.

5.4 Resources

- 5.4.1 Net expenditure is underspent by £0.203m.
- 5.4.2 Employee costs are underspent by £0.501m due to vacancies. Recruitment plans continue to be progressed to fill these as quickly as possible, however this is proving challenging in the current market.
- 5.4.3 Transport costs are overspent by £0.116m mainly in relation to Transport and Support Service (TASS) in Technical Care and this is linked to transport costs which include higher taxi usage due to current staff vacancies. This will reduce as recruitment progresses.

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5.4.4 Supplies and Services are underspent by £0.287m. Technical Care Services are underspent by £0.141m based on activity levels and demand for equipment. This is offset by the income charged to partners referenced at 5.4.5 below. There is an underspend of £0.269m across various lines including purchase of services and commitments linked to inflation pressures.

5.4.5 Income is under-recovered by £0.452m. This is mainly within Technical Care Services where there is a net under-recovery of £0.419m in respect of EquipU, Stairlifts, and Linguistics.

5.5 Criminal Justice

5.5.1 Net expenditure is underspent by £0.143m. This relates to the non-Section 27 grant funded element of the service and is due to turnover in employee costs.

5.6 Primary Care

5.6.1 Primary Care shows an underspend position of £3.420m.

5.6.2 There is an underspend within Prescribing Support Services, Clinical Directors and Health Improvement Teams of £0.039m, which is mainly as a result of vacancies being held to achieve savings.

5.6.3 Prescribing is currently reporting an underspend of £3.503m. Volumes and prices are trending lower than anticipated when budgets were set, albeit it is early in the year, and as more data is received this will be factored into the forecast figures. A savings target of £4.6m has been set for 2025-26. Pharmacy teams and GPs are working hard to secure these savings, and progress will continue to be monitored by the relevant management teams.

6. Reserve Balances

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

7. Action

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

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

8 Conclusion

8.1 Net expenditure is £0.683m higher than budget to date.

9. Recommendations

9.1 The Integration Joint Board is asked to:

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



Direction from the Glasgow City Integration Joint Board

1	Reference number	240925-11
2	Report Title	Glasgow City Integration Joint Board Budget Monitoring for Month 4 and Period 5 2025/26
3	Date direction issued by Integration Joint Board	24 September 2025
4	Date from which direction takes effect	24 September 2025
5	Direction to:	Glasgow City Council and NHS Greater Glasgow and Clyde jointly
6	Does this direction supersede, revise or revoke a previous direction – if yes, include the reference number(s)	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 2023-26, 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	26 November 2025

Appendix 1

Glasgow City Integration Joint Board

Budget Monitoring Statement to end July /Period 5 2025/26

1. Budget Variance by Care Group

Annual Net Expenditure Budget £000		Actual Net Expenditure to Date £000	Budgeted Net Expenditure to Date £000	Variance to Date £000
167,046	Children and Families	56,249	54,686	1,563
406,370	Adult Services	143,683	140,969	2,714
384,309	Older People (incl Dementia)	113,003	112,831	172
51,439	Resources	15,782	15,985	-203
60	Criminal Justice	371	514	-143
460,003	Primary Care	151,584	155,003	-3,420
1,469,227	Total	480,671	479,988	683
	Funded By :-			
577,299	Glasgow City Council	141,171	141,171	0
906,438	NHS Greater Glasgow & Clyde	344,480	344,480	0
486	Drawdown of Earmarked Reserves	79	79	0
1,484,222		485,729	485,729	-
14,995	Transfer +to/-from Reserves	5,058	5,742	-683
-	Net Balance	-	-	-

2. Reserve Position at End July/Period 05 2025/26

	Balance at 01.04.25 £000	- Drawdown to Date/+Upload £000	Balance at End July/P5 £000
General Reserves	24,279	5,058	29,337
Earmarked Reserves	37,564	-486	37,078

3. Forecasted Reserve Position at 31st March 2026

	Balance at 01.04.24 £000	Net Forecasted -Drawdown/ Upload £000	Forecasted Balance at 31.03.25 £000
General Reserves	24,279	14,995	39,274
Earmarked Reserves	37,564	-17,000	20,564

4. Budget Variance by Subjective Analysis

Annual Budget £000		Actual to Date £000	Budget to Date £000	Variance to Date £000
	Expenditure			
634,307	Employee costs	209,592	207,177	2,415
27,341	Premises Costs	4,901	3,985	916
6,338	Transport Costs	2,087	2,002	85
70,525	Supplies and Services	23,671	23,603	67
436,540	Third party Costs	130,264	127,690	2,574
64,852	Transfer Payments	32,518	32,797	-279
529	Capital Financing Costs	427	427	0
162,545	Prescribing	50,750	54,254	-3,503
270,477	Family Health Services	92,755	92,642	114
1,673,454	Total Expenditure	546,967	544,576	2,391
204,227	Income	66,296	64,589	1,707
1,469,227	Net Expenditure	480,671	479,988	683

Reference no.	Report Title	Direction to	Full Text	Functions Covered by Direction	Budget Allocated by IJB to carry out direction(s)	Date Issued	Status	Link to IJB paper	Most Recent Review (Date)
081117-6-a	Transformational Change Programme - Children's Services 2018-21	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to deliver the transformation programme for children's services as outlined in this report.	Children's services	As advised by the Chief Officer: Finance and Resources	08-Nov-17	Current	https://glasgowcity.hsc.scot/sites/default/files/publications/ITEM%20No%2006%20-%20Transformational%20Change%20Programme%20-%20Childrens%20Services%202018-21.pdf	10 March 2025
270319-16-a	Adult Services Transformational Change Programme 2018-21 Progress Report: Integration of Learning Disability Services	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are jointly directed to carry out a 'test for change' within North East Glasgow's LD services to inform the future roll-out of integrated community learning disability teams across the city, including an effective mechanism for gathering service user and carer views on their experience of integrated services. Glasgow City Council and NHS Greater Glasgow and Clyde are further directed to carry out an option appraisal during 2019 to inform the viability of replacing GCHSCP's LD day centres at Riddrie and Carlton with new build accommodation and, on completion, present recommendations back to the IJB.	Community learning disability teams (CLDTs) and Learning Disability day care services.	Within existing resources	27-Mar-19	Current	https://glasgowcity.hsc.scot/sites/default/files/publications/ITEM%20No%2016%20-%20Adult%20Services%20Transformational%20Change%20Programme%202018-21%20Progress%20Report%20-%20Integration%20of%20Learning%20Disability%20Services.pdf	07 March 2025
201119-8	Prison Health Care Workforce Review Proposal	Health Board only	NHS Greater Glasgow and Clyde is directed to undertake a review of the Prison Healthcare Workforce as outlined in this paper and make recommendations for workforce development to the Integration Joint Board by the end of August 2020.	Prison Healthcare, including general practitioners, nursing and psychology team providing primary care, mental health (including psychology), pharmacy, addiction and health improvement services.	Within existing resources.	20-Nov-19	Current	https://glasgowcity.hsc.scot/sites/default/files/publications/ITEM%20No%2008%20-%20Prison%20Healthcare%20Workforce%20Review%20Proposal.pdf	07 March 2025
201119-9-a	Alcohol Related Brain Damage (ARBD) - Commissioned Services Strategic Review Outcomes	Council only	Glasgow City Council is directed, as per the detail outlined in this report, to issue a competitive tender for ARBD citywide supported living service	Alcohol Related Brain Damage commissioned services	The activity to carry out the work associated with this Direction will be carried out within existing resources. The delivery of ARBD services as a result of this Direction will be within the existing financial commitment of £2,798,631 per annum.	20-Nov-19	Current	https://glasgowcity.hsc.scot/sites/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf	03 March 2025
DA130520-03	North East Health and Social Care Hub	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to proceed with the necessary stages of development of the Health and Social Care Hub for the North East of Glasgow, as outlined in this report and within the capital and revenue budget allocations outlined within the business case including the additional revenue funding of £630,000 approved by the IJB.	All functions anticipated to be carried out within the North East Health and Social Care Hub	Details of the finance arrangements and implications are included in the Initial Agreement	13-May-20	Current	https://glasgowcity.hsc.scot/publication/north-east-health-and-social-care-hub	17 September 2025
220921-11	Strategic Review of Accommodation Based Mental Health Services	Council only	Glasgow City council is directed to carry out a procurement exercise to establish a framework agreement for Accommodation Based Mental Health Services in Glasgow.	Accommodation-based Mental Health Services	The Direction will be carried out by existing, suitably trained staff working within Glasgow City Health and Social Care Partnership and does not therefore require allocation of any specific funding. It is estimated that the value of the services covered by the procurement exercise is currently circa £7m per annum.	22-Sep-21	Current	https://glasgowcity.hsc.scot/publication/item-no-11-strategic-review-accommodation-based-mh-services	03 March 2025
011221-12	Strategic Partnership with University of Strathclyde	Council only	Glasgow City Council is Directed to carry out the required activity to put in place a formal Strategic Partnership Agreement between Glasgow City Health and Social Care Partnership and University of Strathclyde, taking into account the priorities outlined in sections 3.4, 3.5 and 3.6 of this report and as outlined in section 4.2.	The Direction covers activity at a strategic level related to the development of a modern, innovative, sustainable and enabling health and care system. The Direction will have benefits for all delegated functions through an initial focus on priorities around maximising independence, leadership and addressing multiple and complex needs.	The Direction should be carried out using existing resources allocated to Glasgow City Integration Joint Board and Health and Social Care Partnership.	01-Dec-21	Current	https://glasgowcity.hsc.scot/publication/item-no-12-strategic-partnership-university-strathclyde	11 March 2025
DA210222-01	Mental Health Recovery and Renewal Fund: Child and Adolescent Mental Health Service	Health Board only	NHS Greater Glasgow and Clyde is directed to carry out the spending priorities outlined for Glasgow City Health and Social Care Partnership using the funding allocation from the Phase 1 Mental Health Recovery & Renewal fund, as outlined in Appendix 2.	Child and Adolescent Mental Health Service and Specialist Community Paediatrics Service	The funding allocation for carrying out this Direction is £3,591,258, consisting of a combination of the allocation to Glasgow City HSCP (£3,081,946) and East Dunbartonshire HSCP (£509,312)	21-Feb-22	Current	https://glasgowcity.hsc.scot/publication/item-no-22-mental-health-recovery-and-renewal-fund-camhs	10 March 2025

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Reference no.	Report Title	Direction to	Full Text	Functions Covered by Direction	Budget Allocated by IJB to carry out direction(s)	Date Issued	Status	Link to IJB paper	Most Recent Review (Date)
230322-10	Unscheduled Care Commissioning Plan (Design & Delivery Plan 2022/23-2024/25)	Health Board only	NHS Greater Glasgow and Clyde is directed to design and deliver the integrated system of care for health and social care services that includes the strategic commissioning intentions for acute hospital services, as outlined within this report and appendix.	All functions as they relate to the delivery of services related to the commissioning strategy for unscheduled care, and are outlined with the appendix attached to this report.	Should be implemented as outlined in the financial framework developed to support implementation of the plan.	23-Mar-22	Current	https://glasgowcity.hsc.scot/publications/item-no-10-unscheduled-care-commissioning-plan-design-and-delivery-plan-2022-2023-2024	11 March 2025
290622-10	Mental Health and Wellbeing in Primary Care Services ('Wellbeing Hubs') 2022 / 23 Work Plan and spend for Phase one	Health Board only	NHS Greater Glasgow and Clyde is directed to undertake the programme of work in relation to the Mental Health and Wellbeing in Primary Care Services ('Wellbeing Hubs') Phase one development, including the initial planning and design stage and the establishment of the initial Hubs, as outlined in Appendix 1 of this report.	Primary care mental health and wellbeing services	The budget to be allocated for this Direction is £480,183 in relation to the 2022/23 part-year expenditure and £985,900 in relation to the full year projected spend for 2023/24.	29-Jun-22	Current	https://glasgowcity.hsc.scot/publications/item-no-10-mental-health-and-wellbeing-primary-care-services-wellbeing-hubs-2022-23	10 March 2025
DA141123	Community Link Worker Programme 2024/25: additional Scottish Government funding	Health Board only	NHSGGC is directed to implement the Primary Care Improvement Plan workstreams, specifically to extend the scope of the contract with the CLW's 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.hsc.scot/publications/item-no-19-community-link-worker-programme-2024-25-additional-sg-funding	28 February 2025
150524-10	Sign Language and Interpreting Service (SLIS) Review	Council only	Glasgow City Council is Directed to implement the revised service model for Sign Language and Interpreting Services as outlined in this report.	Sensory Impairment; Sign Language and Interpreting	The cost of delivering the staffing establishment under the revised service model is £212,224	15-May-24	Current	https://glasgowcity.hsc.scot/publications/item-no-10-sign-language-and-interpreting-service-slis-review	
150524-11	Rapid Rehousing Transition Plan Update	Council only	Glasgow City Council are directed to progress the spending proposals for the RRTP for 2024/25 as outlined Appendix 1.	Housing and Homelessness Services, Prison Based Homelessness services, Housing Options, Housing First	The full budget allocation required for progressing this direction is £2.097m from the total 2024/25 RRTP budget of £1.455m from the Scottish Government RRTP Grant and £1.358m (estimated) to be carried forward in unused funds from previous financial years.	15-May-24	Current	https://glasgowcity.hsc.scot/publications/item-no-11-rapid-rehousing-transition-plan-update	
150524-12	Scottish Government Funding for Improved Mental Health Services for Children and Young People 2024-25	Both Council and Health Board	The Integration Joint Board directs the Council and Health Board to utilise the 2024/25 Scottish Government funding to continue to develop, improve and expand mental health services for children and young people according to the plans for funding outlined in this paper, with a review of the outcomes achieved in the Scottish Government Activity Reports.	Children's Services, Mental Health Services, Adult Services	The total funding available for the development and expansion of tier 1 and 2 supports for 2024/25 is £1,709,000.	15-May-24	Current	https://glasgowcity.hsc.scot/publications/item-no-12-sg-funding-improved-mh-services-children-and-young-people-2024-25	
150524-13	Whole Family Support through General Practice	Council only	Glasgow City Council is Directed to implement the spending proposals related to the 2024/25 and 2025/26 funding allocations for the Whole Family Wellbeing Funding (WFWF) Primary Care Programme, as outlined in Table 1.	Primary care services for children and families at risk of poverty, trauma and exclusion; family support services, welfare advice services for families.	The financial allocations awarded to Glasgow City Council by the Scottish Government for this development consists of £1.97m for 2024/25 and £1.77m for 2025/26 (subject to parliamentary approval).	15-May-24	Current	https://glasgowcity.hsc.scot/publications/item-no-13-whole-family-support-through-general-practice	
250924-10	Funding for the delivery of the Primary Care Improvement Plan (PCIP) 2024/25	Health Board only	NHS GGC is directed to implement the Primary Care Improvement Plan workstreams outlined in section 3.5 of this report, utilising Primary Care Improvement Funding (PCIF) for the 2024/25 year.	Provision of services to enable the delivery of the Primary Care Improvement Plan workstreams outlined in section 3.5 of this report including: Vaccination Transformation Programme Community treatment and care services (CTAC). Pharmacotherapy services Development of urgent care services Recruitment of additional practitioners employed by health boards to expand multi-disciplinary teams in primary care, such as acute musculoskeletal physiotherapy services, community mental health services. Development of Community Links Workers' support for primary care Programme Support and infrastructure	The PCIF budget allocation for 2024/25 to carry out the direction is £22.674m as indicated in Section 3 of this report.	25-Sep-24	Current	https://glasgowcity.hsc.scot/publications/item-no-10-funding-delivery-primary-care-improvement-plan-pcip-2024-25	
250924-11	Implementation of the Alcohol and Drug Service (ADRS) Review	Both Council and Health Board	Glasgow City Council and Greater Glasgow and Clyde Health Board are directed to approve the implementation of Phase 1 of the staffing and skill mix model, and to support the overall proposed staffing and skill mix model to deliver on all aspects of alcohol and drug care and treatment.	Alcohol and Drug Recovery Services	The total amount required to implement Phase 1 of the proposed service model is £386,116. This will be met by existing Alcohol and Drugs Recovery Service core budget funding and recurring National Mission uplift allocation.	25-Sep-24	Current	https://glasgowcity.hsc.scot/publications/item-no-11-implementation-alcohol-and-drug-recovery-service-adrs-review	
290125-7	Children's Services Whole Family Wellbeing Funding Plan	Both Council and Health Board	The IJB directs the Council and Health Board to utilise the WFWF funding to continue to develop, improve and expand services for children and young people according to the plans for funding outlined in this paper, with a review of the outcomes achieved.	Children's Services	The total funding available for the development and expansion of supports for 2024/25 – 2026/27 is £3,000,000, and up to £600,000 for transformational change methodological support for up to 4 years from 2025/26.	29-Jan-25	Current	https://glasgowcity.hsc.scot/publications/item-no-07-childrens-services-whole-family-wellbeing-funding-plan	

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290125-8	Enhanced Mental Health Outcomes Framework	Health Board only	NHS Greater Glasgow and Clyde are directed to deliver the enhanced mental health bundle programmes within the revised financial framework included within this report.	All functions outlined in this report – Psychological Therapies, Adult and Older People's Mental Health, Specialist Children's Services, School Nursing, Learning Disability.	Up to £27,546,692 for 2025/26 across NHS Greater Glasgow and Clyde IJBs.	29-Jan-25	Current	https://glasgowcity.hsc.scot/publications/item-no-08-enhanced-mental-health-outcomes-framework	
290125-9	Implementation of Alcohol and Drug Recovery Service (ADRS) Review and Medication Assisted Treatment (MAT Standards) – Shared Care Model	Health Board only	NHS Greater Glasgow and Clyde Health Board are directed to support the implementation of a new Shared Care Model. NHS Greater Glasgow and Clyde Health Board are directed to undertake the commissioning of a third sector partner to deliver the recovery aspect of the Shared Care Model and implementation of the staffing model for a Primary Care Facilitation Team.	Alcohol and Drug Recovery Services, Primary Care	The total amount required to commission a third sector organisation to deliver the Shared Care model is £2,000,000 over a five-year period. This will be met by existing Alcohol and Drugs Recovery Service core budget funding; The total amount required to implement a Primary Care Facilitation team is £220,000. This will be met by existing Alcohol and Drugs Recovery Service core budget funding and recurring National Mission uplift allocation.	29-Jan-25	Current	https://glasgowcity.hsc.scot/publications/item-no-09-implementation-adrs-review-and-mat-standards-shared-care-model	
290125-10	Social Care Planned Procurement 2025/26 and Commissioning Development Plan	Council only	Glasgow City Council is directed to tender and deliver the contracts outlined in the report and note that the IJB has approved the proposed tenders including any subsequent detail that is generated from the strategy development associated with Addictions services.	Social Care Commissioning	Budget TBC for each contract following budget setting and will be agreed at Business Meeting as each tender progresses.	29-Jan-25	Current	https://glasgowcity.hsc.scot/publications/item-no-10-social-care-planned-procurement-2025-26-and-commissioning-development-plan	
190325-8	IJB Financial Allocations and Budgets 2025-2026	Both Council and Health Board	Glasgow City Council is directed to spend the delegated net budget of £594,853,900 in line with the Strategic Plan and the budget outlined within this report. This includes the proposal to increase non-residential services to reflect the increased cost of delivery as outlined in section 7. NHS Greater Glasgow and Clyde is directed to spend the delegated net budget of £1,148,240,000 in line with the Strategic Plan and the budget outlined within this report.	Budget 2025-26	The budget delegated to NHS Greater Glasgow and Clyde is £1,148,240,000 and Glasgow City Council is £594,853,900 as per the report.	19-Mar-25	Current	https://glasgowcity.hsc.scot/publications/item-no-08-ijb-financial-allocations-and-budgets-2025-2026	
190325-9	Medium Term Financial Outlook 2025-2028	Both Council and Health Board	The Integration Scheme requires Glasgow City Council and NHS Greater Glasgow and Clyde to consider draft budget proposals based on the Strategic Plan as part of their annual budget setting processes. Both Partners are requested to consider this Medium-Term Financial Outlook as part of their annual budget process for 2026–27 and 2027–28.	All functions as outlined in the Medium-Term Financial Outlook.	Not relevant at this stage.	19-Mar-25	Current	https://glasgowcity.hsc.scot/publications/item-no-09-medium-term-financial-outlook-2025-2028	
190325-10	Budget Monitoring	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde jointly are directed to deliver services in line with the Integration Joint Board's Strategic Plan 2023- 26, as advised and instructed by the Chief Officer and within the revised budget levels outlined in Appendix 1 including the recovery plan referenced in section 6.	All functions outlined in Appendix 1 of the report.	As outlined in Appendix 1.	19-Mar-25	Current	https://glasgowcity.hsc.scot/publications/item-no-10-glasgow-city-ijb-budget-monitoring-month-10-and-period-11-2024-25	
140525-8	Scottish Living Wage Settlement 2025/26	Council only	Glasgow City Council is directed to implement, effective from 7 April 2025, the 5% uplift to an agreed percentage of full contract values (detailed at section 4.2), to providers of adult non-residential and residential Social Care within Glasgow Purchased Services and direct payments. This should be subject to Providers confirming they will pay staff providing direct care at least £12.60 per hour from 7 April 2025.	Adult non-residential and residential Social Care within Glasgow Purchased Services and direct payments.	This uplift will cost £9.443m to implement. Full provision has been made within the IJB budget for 2025-26 approved in March.	14-May-25	Current	https://glasgowcity.hsc.scot/publications/item-no-08-scottish-living-wage-settlement-2025-26	
140525-9	National Care Home Contract Increase 2025-26	Council only	From 7 April 2025 implement the 5.79% uplift rate to nursing care and 6.79% uplift to residential care, note the rates attached at Appendix 1 and vary the contracts with providers in line with the conditions at 4.3.	Care Homes, Intermediate Care and commissioned services	The cost of the uplift amounts to £7.604m for 2025/26. Budget provision has been made in the IJB's 2025/26 budget to meet this commitment.	14-May-25	Current	https://glasgowcity.hsc.scot/publications/item-no-09-national-care-home-contract-increase-2025-26	
250625-8	Outturn Report 2024/25	Council only	Glasgow City Council is directed to carry forward reserves totalling £6.811m on behalf of the IJB as outlines in section 5 of the report.	All functions delegated to the IJB from Glasgow City Council and NHS Greater Glasgow and Clyde.	£6.811m in reserves carried forward.	25-Jun-25	Current	https://glasgowcity.hsc.scot/publications/item-no-08-outturn-report-2024-25	
250625-10	Glasgow City HSCP Executive Team Restructure	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to utilise £477k Service Prioritisation Earmarked Reserve, as referenced in the 2024/25 Outturn Report, to support the revised executive management structure, via recruitment of two Council Grade 12/NHS Band 9 (subject to confirmation) executive level posts, as outlined in this report.	This Direction covers all of the delegated functions of the Integration Joint Board.	The financial allocation for completion of this Direction consists of £477k of earmarked reserves, subject to approval of the Annual Outturn Report for 2024/25.	25-Jun-25	Current	https://glasgowcity.hsc.scot/publications/item-no-10-glasgow-city-hscp-executive-team-restructure	
250625-11	Rapid Rehousing Transition Plan 2025-26 Spending Proposals	Council only	Glasgow City Council are directed to progress the spending proposals outlined at Appendix 1.	Housing and Homelessness Services, Prison Based Homelessness services, Housing Options, Housing First	The budget allocation for progressing this Direction consists of £1.446m from the Scottish Government's RRP Grant for 2025/26 and £0.759m from IJB earmarked reserves.	25-Jun-25	Current	https://glasgowcity.hsc.scot/publications/item-no-11-rapid-rehousing-transition-plan-2025-26-spending-proposals	

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250625-12	NHSGGC Unscheduled Care Transformation Plan Investment	Health Board only	NHSGGC Board to provide the agreed level of budget transfer to support delivery of the investment proposals detailed in Appendix A.	Home First Response Service, Residential Care for Older People and Hospital Discharge.	A total of £5.676m to be allocated by the IJB to carry out this direction.	25-Jun-25	Current	https://glasgowcity.hscp.scot/publication/item-no-12-nhsggc-unscheduled-care-transformation-plan-investment	