



**Item No: 12**

**Meeting Date: Wednesday 25<sup>th</sup> September 2024**

## **Glasgow City Integration Joint Board**

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

**Contact: Sharon Wearing**

**Phone: 0141 287 8838**

### **Glasgow City Integration Joint Board Budget Monitoring for Month 4 and Period 5 2024/25**

**Purpose of Report:**

This report outlines the financial position of the Glasgow City Integration Joint Board as at 26<sup>th</sup> July 2024 for both Council and 31<sup>st</sup> July 2024 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;

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	<p>c) approve the recurring funding for the package of care outlined at section 5.2.6;</p> <p>d) note the forecasted overspend of £11.6m as outlined in section 7;</p> <p>e) approve the recovery plan outlined in section 7; and</p> <p>f) note the summary of current Directions (Appendix 2).</p>
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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:

<b>Reference to National Health &amp; Wellbeing Outcome(s):</b>	Not applicable at this time.
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<b>Personnel:</b>	Recovery planning within this report includes tightening of vacancy controls which will further delay recruitment. A risk assessment will be undertaken which considers the risk of delaying recruitment and the mitigations which can be put in place to minimise this risk. This risk assessment will be considered as part of the decision making when implementing vacancy controls.
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<b>Carers:</b>	Expenditure in relation to carer's services is included within this report.
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<b>Provider Organisations:</b>	Expenditure on services delivered to clients by provider organisations is included within this report.
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<b>Equalities:</b>	Not applicable at this time.
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<b>Fairer Scotland Compliance:</b>	The expenditure on services supports the delivery a Fairer Scotland.
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<b>Financial:</b>	All financial consequences are detailed within this report.
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<b>Legal:</b>	Not applicable at this time.
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<b>Economic Impact:</b>	Not applicable at this time.
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<b>Sustainability:</b>	Not applicable at this time.
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<b>Sustainable Procurement and Article 19:</b>	Not applicable at this time.
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<b>Risk Implications:</b>	The volatility of the drugs supply market, demand for services, cost of living crisis, acceleration of home office
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	<p>decisions and inflation continues to represent a significant financial risk to the IJB. This level of risk will require the IJB to keep its financial strategy under review to ensure services are delivered within the funding available. This financial risk will be monitored during 2024-25 and reported through the financial performance reports to the IJB and IJB Finance, Audit and Scrutiny Committee.</p> <p>The IJB is required to hold a contingency which is sufficient to enable the IJB to respond and continue to remain financially viable. The IJB will start 2024-25 with a general reserve of £8.442m which is 0.5% of net expenditure and below the target set at 2%.</p>
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<b>Implications for Glasgow City Council:</b>	<p>The Integration Scheme clearly outlines the responsibilities of Partners and the IJB if spending exceeds budget plans. Partners will be kept updated on financial performance during the year.</p> <p>Within Homelessness, the net additional cost of arising from the impact of Home Office asylum decisions to date is £3.114m. The Council has provided the IJB with a commitment that the additional costs linked to asylum will be fully funded. This report builds in this additional funding from the Council.</p>
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<b>Implications for NHS Greater Glasgow &amp; Clyde:</b>	<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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<b>Direction Required to Council, Health Board or Both</b>	
<b>Direction to:</b>	
1. No Direction Required	<input type="checkbox"/>
2. Glasgow City Council	<input type="checkbox"/>
3. NHS Greater Glasgow & Clyde	<input type="checkbox"/>
4. Glasgow City Council and NHS Greater Glasgow & Clyde	<input checked="" type="checkbox"/>

**1. Purpose**

- 1.1. This monitoring statement provides a summary of the financial performance of Glasgow City Integration Joint Board for the period 1 April 2021 to 26<sup>th</sup> July 2024 for Council and 31<sup>st</sup> 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.

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**2. Summary Position**

2.1. Net expenditure is £4.415m higher than budget to date. Appendix 1 shows the current budget variance by both care group and subjective analysis.

**3. Budget Changes**

3.1 Throughout the financial year, adjustments are made to the original approved budget as a result of additional funding allocations and service developments. To period Month 4/Period 5 the net expenditure budget has increased by £31.125m. The changes to the gross expenditure and income budgets are analysed in the table below.

<b>Explanation</b>	<b>Changes to Expenditure Budget</b>	<b>Changes to Income Budget</b>	<b>Net Expenditure Budget Change</b>
Realignment of Children and Family Budgets	£1,709,000	-£1,709,000	£0
Scottish Government Funding: Apremilast 2024/25	£1,034,415	£0	£1,034,415
Scottish Government Funding: Long Covid Support Funding	£416,618	£0	£416,618
Scottish Government Funding: Primary Care Improvement Fund	£21,745,951	£0	£21,745,951
Scottish Government Funding: Community Link Workers Top Up	£1,200,000	£0	£1,200,000
Scottish Government Funding: District Nursing	£1,335,910	£0	£1,335,910
Scottish Government Funding: Family Nurse Partnership	£3,942,378	£0	£3,942,378
Scottish Government Funding: Sexual Health Services	£123,947	£0	£123,947
Scottish Government Funding: Harm Reduction Safer Drug Consumption Facility	£760,000	£0	£760,000
Health Board Funding: Hospital at Home	£165,000	£0	£165,000
Health Board Transfer: Childrens Services Training Budget	£270,000	£0	£270,000
Other Minor Adjustments	£223,559	-£92,427	£131,132
<b>Total</b>	<b>£32,926,778</b>	<b>-£1,801,427</b>	<b>£31,125,351</b>

**4. Transformation Programme**

4.1 The Integration Transformation Board continues to meet to secure the delivery of in-year savings. The overall savings target for 2024/25 is £29.934m. At this stage of the year, it is anticipated that actual savings

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realised will be £23.537m representing 79% of the target. The gap is primarily in relation to savings linked to self-directed support including access to social care, maximising independence, wait listing, transforming the balance of care in children and families and prescribing. These programmes are in the early stages of delivery and work continues to progress these savings to secure delivery in 24-25. Part year implementation will impact on in year savings and this will be closely monitored by the Integration Transformation Board.

- 4.2 The unachieved savings target from prior years is £0.619m. At this stage of the year, it is anticipated that £0.529m is forecast to be achieved. The gap is in relation to linguistic service. This service has been required to be retendered following withdrawal of the successful bidder. This is currently underway.
- 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 residential staffing
  - Transformation programmes including Maximising Independence, Day Care Service Review, and an Admin Review.

## 5. Reasons for Major Budget Variances

### 5.1 Children and Families

- 5.1.1 Net expenditure is overspent by £1.437m.
- 5.1.2 Employee costs are overspent by £0.348m. Health Visiting is overspent by £0.874m primarily due to lower than budgeted turnover and an over establishment in the service. There is also an overspend of £0.404m due to the overtime requirement for absence cover in the Children's Houses. These are 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 Supplies and Service costs is underspent by £0.094m mainly relating to food provisions, supplies for clients, legal expenses, together with staff travel and other supplies in community health services.
- 5.1.4 Third Party Payments is overspent by £0.066m. There is an overspend in Residential Schools of £0.522m offset by underspends in Kinship of £0.202m, Purchased Placements £0.122m, Shared Care and Short Breaks £0.071m and Personalisation of £0.019m, all based on placement numbers and demand.

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5.1.5 Transfer Payments is overspent by £1.399m. There is an overspend in Direct Payments of £0.143m and Direct Assistance of £1.256m which reflects the level of demand and support required in these areas including supporting families with no recourse to public funds.

5.1.6 There is an over-recovery in income of £0.245m 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 £2.822m.

5.2.2 Employee Costs are overspent by £0.491m. This is mainly attributable to Mental Health services, where employee costs are overspent by £0.578m. Within Inpatient services, expenditure of £3.9m 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. Workforce development programs have been implemented to address this and are expected to impact in the second half of the financial year. There is an overspend within Community and Specialist Services due to the impact of turnover savings not yet secured, which is partly offset by underspends within the localities.

5.2.3 Supplies and Services are overspent by £0.740m. Prison Healthcare is overspent by £0.319m mainly due to cost pressures associated with the new pharmacy services contract. Within Mental Health Services, supplies are overspent by £0.414m due to legal fees and pressures on various budget lines including drugs, taxis and equipment and is reflective of demand.

5.2.4 Learning Disabilities and Mental Health are reflecting an overspend in purchased services of £1.931m due to demand for SDS options 2&3 exceeding the available budget and the impact of savings targets not yet being delivered. Extra Contractual Referrals are overspent by £0.316m and is reflective of demand.

5.2.5 These overspends are partly offset by income over-recovery of £0.665m mainly within Learning Disability due to recovery of direct payment surpluses (£0.715m).

5.2.6 Adult Services has recently assessed the needs of one adult who required an individual support package at a cost of £0.111m per annum recurringly. This package of care has been recommended following consideration of a range of service options to meet the individual care needs. The IJB is asked to approve these commitments on a recurring basis funded from within existing budgets.

5.2.7 Within Homelessness, the net additional cost of arising from the impact of Home Office asylum decisions to date is £3.114m. The Council has provided the IJB with a commitment that the additional costs linked to asylum will be fully funded. This report builds in this additional funding from the Council.

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### 5.3 Older People and Physical Disability

- 5.3.1 Net expenditure is overspent by £0.229m.
- 5.3.2 Employee costs are overspent by £0.414m. Health pays are overspent within Mental Health Inpatients and Elderly Mental Health due to the use of bank and agency to cover staff sickness and vacancies. In addition, budgeted turnover savings have not been achieved which has contributed to the pressure. Care Services is underspent by £0.084m, overspends in Agency and overtime to cover vacancies and staff absence are offset by underspends in core salary lines. Recruitment plans continue to be progressed to fill vacancies as quickly as possible to reduce the use of agency and overtime, however this underspend reflects the challenges of recruiting in the current market.
- 5.3.3 There is an overspend of £0.246m in Transport due to increased vehicle hire charges and repair costs for an ageing fleet. Repair costs are expected to reduce with the continued roll out of the new fleet.
- 5.3.4 There is an underspend of £0.454m 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 Income is over recovered by £0.674m mainly within non-residential fees and charges.

### 5.4 Resources

- 5.4.1 Net expenditure is underspent by £0.277m.
- 5.4.2 Employee costs is underspent by £0.284m 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 £0.049m mainly in relation to Transport and Support Service (TASS) in Technical Care and is linked to taxi and external vehicle hire required as a result of vacancies. This will reduce as recruitment progresses.
- 5.4.4 Supplies and Services is underspent by £0.373m. Technical Care Services is underspent by £0.459m based on activity levels and demand for equipment and this is offset by an under-recovery in income charged to partners below. There is also an overspend of £0.127m in IT licenses due to increases in contract prices.
- 5.4.5 Income is under-recovered by £0.637m. Within Technical Care Services there is a net under-recovery of £0.599m in respect of EquipU, Stairlifts, and Ceiling Track and Hoists.

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### 5.5 Criminal Justice

5.5.1 Net expenditure is underspent by £0.125m. 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 £0.329m.

5.6.2 There is an underspend within Prescribing Support Services, Clinical Directors and Health Improvement Teams of £0.373m, which is mainly as a result of vacancies.

5.6.3 Prescribing is currently reporting an overspend of £0.697m. An ambitious £8.3m savings programme has been targeted for 2024-25. Delivery commenced in April 2024 and good progress is being made, however as the programme commenced in April it will take time to build the momentum which will secure delivery. Pharmacy teams and GPs are working hard to secure these savings and progress will continue to be monitored by the relevant management teams.

5.6.4 Part of the saving had assumed a reduction from Apixaban moving from a brand to generic pricing. The reduction is less than has been forecast. This has been out with the control of the IJB.

## 6. Reserve Balances

6.1 At 1 April the IJB has a balance of £8.442m in general reserves. As part of the budget the IJB agreed £9.331m of additional recurring savings to support budget smoothing of the planned increases to superannuation costs in 2026/27. If savings are fully delivered and spend is contained within budgets this will have an in-year benefit of £9.331m which could be used to increase general reserves at the end of March 2025 to £17.773m. However, the current overspend position represents a risk to this strategy.

6.2 If spend had remained on target, to date £3.051m would have been available to be transferred to reserves. However, as a result of the current overspend of £4.415m instead of general reserves being increased they are being reduced by the net £1.364m, representing a revised balance to date of £7.078m.

## 7. Forecasted Outturn

7.1 In light of the current financial pressures being reported within this report, a full outturn has been undertaken to determine the extent of the financial challenge in 2024/25. This is forecasting an overspend of £11.6m. Full details are provided in the table below.



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	<b>Total</b>
<b>Overspends</b>	<b>£millions</b>
<p><b>Mental Health Inpatient Staffing Pressures</b>                      The overspend in Mental Health is mainly attributable to spend on bank nursing due to the consistently high number of enhanced observations, sick leave and vacancy cover. This pressure was known when the budget was set for 2024/25. £4.7m of investment was made in this service with the challenge that the remaining £8.7m of pressure was to be managed within the service through changes to working practice. There has been some progress in this, however further progress is required.</p>	4.2
<p><b>Non-Delivery of Savings</b>                      At £30m, this year's savings programme represented the most challenging the IJB has set for delivery. Some delays in delivery are impacting on what can be delivered in year. See below for a high-level overview.</p> <ul style="list-style-type: none"> <li>• Prescribing was challenged with delivering an £8.3m programme of efficiencies. This is currently forecasting delivery of £6.5m. Under recovery relates primarily to lower savings from changes from branded to generic drugs than anticipated, and switching prescriptions to alternative lower costs medicines which is taking time to deliver with patients.</li> <li>• A total of £7.7m savings was agreed in Adult Services across Maximising Independence, Access to Social Care Support and Non-Funding of Demographics. A shortfall in delivery of £3.2m is currently forecasted across all of these programmes. Delivery plans continue to be implemented where they can, however IJB decisions in relation to Access to Social Care Support remain outstanding.</li> <li>• Reduction in savings linked to staffing which have been impacted by either date of IJB decisions and/or conclusion of redeployment, where appropriate.                         <ul style="list-style-type: none"> <li>• Reduction in Care Home Nursing Team (£0.244m)</li> <li>• Revision of Hospital at Home Model (£0.640m)</li> <li>• A Review of Community Health Services Within Children (£0.130m)</li> </ul> </li> <li>• Transforming the Balance of Care in Children Services was targeted with a reduction of £1.7m of which £1.2m is forecast to be delivered this year, based on demand and complexity of care which has presented this year.</li> </ul> <p>Delivery of all savings will continue to be monitored through the Transformation Board and progress will be reported as part of our regular updates to the IJB/IJB FASC.</p>	6.3
<p><b>Residential Staffing Pressures</b>                      There is an overspend in Residential Services in Children Services and is linked to the use of agency and overtime directly attributed to staff sickness levels, vacancies and increased complexity of need within these care homes. A review of this service is underway to determine optimum operating model for these homes including staffing rations to support delivery.</p>	2.3

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	<b>Total</b>
<b>Overspends</b>	<b>£millions</b>
<p><b>Demand Pressure - Extra Contractual Referrals (MH Inpatient Services)</b> This is reflective of both demand and complexity of demand which is resulting in an increase in these referrals.</p>	1.7
<p><b>Direct Assistance – All Services</b> The increase in direct assistance is due to an increase in section 22 payments (£1.6m) 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 (£0.5m).</p>	1.7
<p><b>Increasing Demand for Equipu</b> This service is experiencing increasing demand for equipment to support service users and patients to remain within their own homes.</p>	1.2
<p><b>Kinship Carers</b> Our Kinship Care payments are based on the rates set for Fostering Allowance; we are required to pay Kinship Carers on parity with Foster Carers. Under the current benefit regulations, our Kinship Carers can receive both Child Benefit and Child Tax credits for the children they have in their care. To achieve parity with foster carers, we deduct any Child Benefit and Child Tax Credit, that they are entitled to in respect of kinship children, from the Kinship Allowance.</p> <p>As Kinship Carers transition to the new Universal or Pension Credit they will lose an amount equivalent to the amount they receive in Child Tax Credit. Child Benefit entitlement remains unaffected by migration. We currently have 570 Kinship Carers in receipt of child tax credits in respect of Kinship Care Children. The amount of tax credits estimated to be paid to these Kinship Carers in 2024-25 is £2.03m. As Kinship Carers migrate to Universal Credit we will be required to top up payments to Kinship Carers to retain the parity with Foster Carers. It is estimated that this will cost £0.7m as a result of part year implementation during 2024-25.</p>	0.7
<p><b>Overspend in Transport Costs</b> Increases in transport costs linked to fuel increases, increases in vehicle hire, taxi charges and repairs due to ageing fleets.</p>	0.4
<p><b>Staff Turnover Levels</b> Staffing turnover in Council Services remain high with an underspend of £8.8m forecast. 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 strategies to develop existing and new staff to meet the skills requirements of our services.</p> <p>As part of the 2024/25 it was agreed that there would be an additional £13m turnover saving applied to Community Health services to secure delivery of a balanced budget. Recruitment has been managed through</p>	-5.9

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	<b>Total</b>
<b>Overspends</b>	<b>£millions</b>
the HSCP workforce group. Based on recruitment controls in place to date it is forecast that a saving of £10.1m can be secured, representing a shortfall of £2.9m.	
<b>Income Recoveries</b> Additional income recovered mainly through recovery of financially assessed client contributions, and funding received for unaccompanied asylum-seeking children.	-1.0
<b>Total Position</b>	<b>11.6</b>

- 7.2 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 monitor and is also likely to change. Funding for pay settlements are still unknown and represent a risk which has not been built into these figures.
- 7.3 The costs of Home Office decisions are projected to be £39m for 2024-25. Activity remains volatile which is making predictions hard to do with any degree of accuracy. The HSCP has reserves of £10.5m which can be used to offset this, representing a net pressure for the Council to fund of £28.5m. This outturn assumes that this will be funded in full by the Council. It should be noted that this projection EXCLUDES the implications of the repeal of the Rwanda decision. Discussions are underway with the Home Office to understand how this will impact further on demand within the City.
- 7.4 If this position remains unchanged the IJB would not be able to increase reserves by the £9.3m agreed as part of the budget. Instead, a drawdown of £2.3m would be required to meet this deficit, reducing general reserves to £6.1m. This would be well below the recommended 2% target and would be in contradiction to the recommendation made by External Audit in its Audit Report. 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.
- 7.5 The proposed recovery plan is detailed below.

	<b>Total</b>
<b>Recovery Plan</b>	<b>£millions</b>
<b>Turnover Savings (Community Health Services)</b> Existing recruitments control will be tightened for the remainder of the year to reflect arrangements being put in place for Health Board recruitment. These will be subject to risk assessments as part of decision making on which posts recruitment will be delayed.	4.8
<b>Prescribing - Delivery of Savings</b> CDs and Pharmacy leads to continue to prioritise and promote key initiatives to close the gap, for Sitagliptin, Apixaban, Lidocaine and consider finalizing all the Lufrobec switches. To link with acute services where prescribing recommendations continue to be out of line with the formulary. Pharmacy Leads to seek progress updates from the Primary	1.8

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	<b>Total</b>
<b>Recovery Plan</b>	<b>£millions</b>
Care Prescribing Management Group with regards to Oral Nutrition Supplements and Tacrolimus programmes.	
<b>Access to Social Care</b> Part year implementation of savings linked to Access to Social Care implementation.	1.2
<b>Mental Health Inpatient Staffing Pressures</b> A number of actions will be implemented to further reduce pressures in this area including a further review of nursing and medical bank and agency use including vacancy cover and requests for additional hours.	1.0
<b>2025-26 Early Delivery of Savings</b> As part of the 2024-25 budget the IJB have agreed savings where delivery would be phased into 2025-26. In addition, the Executive Team are developing proposals for further savings to support the 2025-26 budget setting process. Proposals to bring delivery of 2025-26 savings forward will be developed and will be the subject of a report to the IJB in November to aid with recovery.	1.0
<b>Children and Families Spending Controls and Delivery of Savings</b> This will include a review of expenditure for all services and identify areas where spend can be reduced in agreement with operational leads. This will include a reduction in employee costs in residential services, a reduction in direct payments, section 29 payments and improved delivery of savings programme.	0.6
<b>Review of Earmarked Reserves</b> A review of commitments made against earmarked reserves will be undertaken with a view to releasing funds to support recovery planning in 2024-25.	0.5
<b>Older People Spending Controls and Delivery of Savings</b> This will include a review of expenditure for all services and identify areas where spend can be reduced in agreement with operational leads. This will include a reduction in spend on Equipu, continence products, aids and equipment and improved delivery of savings programme.	0.4
<b>Adult Services Spending Controls and Delivery of Savings</b> This will include a review of expenditure for all services and identify areas where spend can be reduced in agreement with operational leads. This will include spend on taxis and leased cars and improved delivery of savings programme.	0.3
<b>Total Recovery Plan</b>	<b>11.6</b>

- 7.6 This plan will be challenging and if secured will bring expenditure back in line with 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

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by the Senior Management Team and will be subject of regular updates to the IJB.

### **8. Action**

8.1 The Chief Officer, along with the Health and Social Care Partnership Senior Management Team continues to manage and review the budget across all areas of the Partnership. The Executive Team will monitor progress in delivering the recovery plan to reduce the current overspend and bring spend back in line with budgets.

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

### **9. Conclusion**

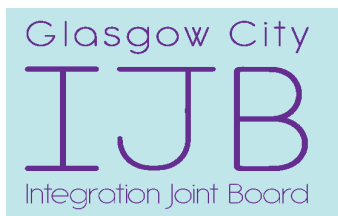
9.1 Net expenditure is £4.415m higher than budget to date.

### **10. Recommendations**

10.1 The Integration Joint Board is asked to:

- a) note the contents of this report;
- b) approve the budget changes noted in section 3;
- c) approve the recurring funding for the package of care outlined at section 5.2.6.;
- d) note the forecasted overspend of £11.6m as outlined in section 7;
- e) approve the recovery plan outlined in section 7; and
- f) note the summary of current Directions (Appendix 2).

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**Direction from the Glasgow City Integration Joint Board**

<b>1</b>	<b>Reference number</b>	250924-12
<b>2</b>	<b>Report Title</b>	Glasgow City Integration Joint Board Budget Monitoring for Month 4 and Period 5 2024/2
<b>3</b>	<b>Date direction issued by Integration Joint Board</b>	25 September 2024
<b>4</b>	<b>Date from which direction takes effect</b>	25 September 2024
<b>5</b>	<b>Direction to:</b>	Glasgow City Council and NHS Greater Glasgow and Clyde jointly
<b>6</b>	<b>Does this direction supersede, revise or revoke a previous direction – if yes, include the reference number(s)</b>	No.
<b>7</b>	<b>Functions covered by direction</b>	All functions outlined in Appendix 1 of the report,
<b>8</b>	<b>Full text of direction</b>	Glasgow City Council and NHS Greater Glasgow and Clyde jointly are directed to deliver services in line with the Integration Joint Board's Strategic Plan 2020- 23, as advised and instructed by the Chief Officer and within the revised budget levels outlined in Appendix 1 including the recovery plan outlined in section 7.
<b>9</b>	<b>Budget allocated by Integration Joint Board to carry out direction</b>	As outlined in Appendix 1
<b>10</b>	<b>Performance monitoring arrangements</b>	In line with the agreed Performance Management Framework of the Glasgow City Integration Joint Board and the Glasgow City Health and Social Care Partnership.
<b>11</b>	<b>Date direction will be reviewed</b>	27 November 2024

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Appendix 1

**Glasgow City Integration Joint Board**

**Budget Monitoring Statement to end July/Period 5 2024/25**

**1. Budget Variance by Care Group**

Annual Net Expenditure Budget £000		Actual Net Expenditure to Date £000	Budgeted Net Expenditure to Date £000	Variance to Date £000
158,924	Children and Families	52,910	51,473	1,437
387,400	Adult Services	131,309	128,487	2,822
362,311	Older People (incl Dementia)	109,941	109,712	229
56,186	Resources	21,495	21,772	-277
-893	Criminal Justice	724	849	-125
425,867	Primary Care	122,124	121,795	329
<b>1,389,795</b>	<b>Total</b>	<b>438,503</b>	<b>434,088</b>	<b>4,415</b>

	Funded By :-			
549,645	Glasgow City Council	136,397	136,397	0
849,481	NHS Greater Glasgow & Clyde	300,742	300,742	0
-	Drawdown of Earmarked Reserves			0
<b>1,399,126</b>		<b>437,139</b>	<b>437,139</b>	<b>-</b>

<b>9,331</b>	Transfer +to/-from Reserves	<b>- 1,364</b>	<b>3,051</b>	<b>4,415</b>
<b>-</b>	Net Balance	<b>-</b>	<b>-</b>	<b>-</b>

**2. Reserve Position at End June/Period 4 2024/25**

	Balance at 01.04.24 £000	Drawdown to Date £000	Balance at End June/P4 £000
General Reserves	8,442	-1,364	7,078
Earmarked Reserves	58,452	0	58,452

**3. Forecasted Reserve Position at 31st March 2025**

	Balance at 01.04.24 £000	Forecasted Drawdown £000	Forecast ed Balance at 31.03.25 £000
General Reserves	8,442	9,331	17,773
Earmarked Reserves	58,452	-36,600	21,852

**4. Budget Variance by Subjective Analysis**

Annual Budget £000	Expenditure	Actual to Date £000	Budget to Date £000	Variance to Date £000
584,812	Employee costs	193,120	192,909	211
27,986	Premises Costs	5,428	4,879	549
6,228	Transport Costs	2,055	1,928	127
80,684	Supplies and Services	32,306	32,429	-123
413,454	Third party Costs	126,968	130,078	-3,110
68,243	Transfer Payments	27,028	26,840	188
616	Capital Financing Costs	0	0	0
150,318	Prescribing	50,938	50,241	697
247,143	Family Health Services	65,058	65,056	2
<b>1,579,484</b>	<b>Total Expenditure</b>	<b>502,901</b>	<b>504,360</b>	<b>-1,459</b>
<b>189,689</b>	<b>Income</b>	<b>64,398</b>	<b>70,272</b>	<b>-5,874</b>
<b>1,389,795</b>	<b>Net Expenditure</b>	<b>438,503</b>	<b>434,088</b>	<b>4,415</b>

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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	<a href="https://glasgowcity.hscpscot/sites/default/files/publications/ITEM%20No%2006%20-%20Transformational%20Change%20Programme%20-%20Childrens%20Services%202018-21.pdf">https://glasgowcity.hscpscot/sites/default/files/publications/ITEM%20No%2006%20-%20Transformational%20Change%20Programme%20-%20Childrens%20Services%202018-21.pdf</a>	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 negotiations 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	<a href="https://glasgowcity.hscpscot/sites/default/files/publications/ITEM%20No%2014%20-%20Proof%20of%20Concept%20-%20Turning%20Point%20Scotland%20Transformational%20Change%20Proposal_0.pdf">https://glasgowcity.hscpscot/sites/default/files/publications/ITEM%20No%2014%20-%20Proof%20of%20Concept%20-%20Turning%20Point%20Scotland%20Transformational%20Change%20Proposal_0.pdf</a>	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	<a href="https://glasgowcity.hscpscot/sites/default/files/publications/ITEM%20No%2016%20-%20Adult%20Services%20Transformational%20Change%20Programme%202018-21%20Progress%20Report%20-%20Integration%20of%20Learning%20Disability%20Services.pdf">https://glasgowcity.hscpscot/sites/default/files/publications/ITEM%20No%2016%20-%20Adult%20Services%20Transformational%20Change%20Programme%202018-21%20Progress%20Report%20-%20Integration%20of%20Learning%20Disability%20Services.pdf</a>	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	<a href="https://glasgowcity.hscpscot/sites/default/files/publications/ITEM%20No%2008%20-%20Prison%20Healthcare%20Workforce%20Review%20Proposal.pdf">https://glasgowcity.hscpscot/sites/default/files/publications/ITEM%20No%2008%20-%20Prison%20Healthcare%20Workforce%20Review%20Proposal.pdf</a>	05 May 2023
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	<a href="https://glasgowcity.hscpscot/sites/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf">https://glasgowcity.hscpscot/sites/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf</a>	27 March 2024
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	<a href="https://glasgowcity.hscpscot/sites/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf">https://glasgowcity.hscpscot/sites/default/files/publications/ITEM%20No%2009%20-%20ARBD%20-%20Commissioned%20Services%20Strategic%20Review%20Outcomes.pdf</a>	27 March 2024
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	<a href="https://glasgowcity.hscpscot/publication/north-east-health-and-social-care-hub">https://glasgowcity.hscpscot/publication/north-east-health-and-social-care-hub</a>	14 March 2024
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	<a href="https://glasgowcity.hscpscot/publication/rapid-rehousing-transition-plan-update">https://glasgowcity.hscpscot/publication/rapid-rehousing-transition-plan-update</a>	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	<a href="https://glasgowcity.hscp.scot/publication/item-no-09-scottish-government-funding-improved-mh-services-and-supports-children-and">https://glasgowcity.hscp.scot/publication/item-no-09-scottish-government-funding-improved-mh-services-and-supports-children-and</a>	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	<a href="https://glasgowcity.hscp.scot/publication/item-no-07-scottish-government-funding-improved-mh-services-and-supports-children-and">https://glasgowcity.hscp.scot/publication/item-no-07-scottish-government-funding-improved-mh-services-and-supports-children-and</a>	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	<a href="https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund">https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund</a>	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	<a href="https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund">https://glasgowcity.hscp.scot/publication/item-no-10-mental-health-recovery-and-renewal-fund</a>	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	<a href="https://glasgowcity.hscp.scot/publication/item-no-11-strategic-review-accommodation-based-mh-services">https://glasgowcity.hscp.scot/publication/item-no-11-strategic-review-accommodation-based-mh-services</a>	27 March 2024
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	<a href="https://glasgowcity.hscp.scot/publication/item-no-12-proposed-review-private-sector-adaptation-policy">https://glasgowcity.hscp.scot/publication/item-no-12-proposed-review-private-sector-adaptation-policy</a>	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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-13-enhanced-community-living-adults-learning-disability">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-13-enhanced-community-living-adults-learning-disability</a>	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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-09-mental-health-recovery-and-renewal-fund-funding-support-increase-eating">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-09-mental-health-recovery-and-renewal-fund-funding-support-increase-eating</a>	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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-10-mental-health-recovery-and-renewal-fund-phase-2-psychological-therapies">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-10-mental-health-recovery-and-renewal-fund-phase-2-psychological-therapies</a>	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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-12-strategic-partnership-university-strathclyde">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-12-strategic-partnership-university-strathclyde</a>	15 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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-22-mental-health-recovery-and-renewal-fund-camhs">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-22-mental-health-recovery-and-renewal-fund-camhs</a>	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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-10-unscheduled-care-commissioning-plan-design-and-delivery-plan-2022-2023-2024">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-10-unscheduled-care-commissioning-plan-design-and-delivery-plan-2022-2023-2024</a>	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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-11-scottish-government-funding-improved-mental-health-services-children-and">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-11-scottish-government-funding-improved-mental-health-services-children-and</a>	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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-12-review-linguistics-interpreting-and-translation-services">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-12-review-linguistics-interpreting-and-translation-services</a>	23 January 2024
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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-09-covid-19-pandemic-response-grant-and-mh-and-emotional-wellbeing-services">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-09-covid-19-pandemic-response-grant-and-mh-and-emotional-wellbeing-services</a>	22 May 2023
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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-10-mental-health-and-wellbeing-primary-care-services-wellbeing-hubs-2022-23">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-10-mental-health-and-wellbeing-primary-care-services-wellbeing-hubs-2022-23</a>	Oct-23

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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		25-Jan-23	Current	<a href="https://glasgowcity.hscp.scot/pu-blication/item-no-08-glasgow-city-hscp-homelessness-services-recovery-planning-arrangements">https://glasgowcity.hscp.scot/pu-blication/item-no-08-glasgow-city-hscp-homelessness-services-recovery-planning-arrangements</a>	Jan-24
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	<a href="https://glasgowcity.hscp.scot/pu-blication/item-no-09-sg-funding-improved-mh-services-children-and-young-people-2023-24">https://glasgowcity.hscp.scot/pu-blication/item-no-09-sg-funding-improved-mh-services-children-and-young-people-2023-24</a>	16 May 2023
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 RRTF Grant for 2023/24 and £1.046m from IJB general reserves.	10-May-23	Current	<a href="https://glasgowcity.hscp.scot/pu-blication/item-no-10-rapid-rehousing-transition-plan-service-developments-2023-24">https://glasgowcity.hscp.scot/pu-blication/item-no-10-rapid-rehousing-transition-plan-service-developments-2023-24</a>	Sep-24
270923-7	Implementation of a Safer Drug Consumption Facility	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are directed to implement the Safer Drug Consumption Facility, subject to receipt of Scottish Government funding.	Glasgow HSCP Alcohol and Drug Recovery Services; Glasgow Alcohol and Drug Partnership	Scottish Government have confirmed in writing their commitment to fund the operational costs for a Safer Drug Consumption Facility, including all staffing costs.	27-Sep-23	Current	<a href="https://glasgowcity.hscp.scot/pu-blication/item-no-07-implementation-safer-drug-consumption-facility">https://glasgowcity.hscp.scot/pu-blication/item-no-07-implementation-safer-drug-consumption-facility</a>	
270923-9	Audited Annual Accounts 2022-23	Council only	Glasgow City Council is directed to carry forward reserves totaling £82.412m on behalf of the IJB, as reported in the Outturn Report 2022/23 approved by the IJB in June 2023.	All functions delegated to the IJB from Glasgow City Council and NHS Greater Glasgow and Clyde.	£82.412m in reserves carried forward.	27-Sep-23	Current	<a href="https://glasgowcity.hscp.scot/pu-blication/item-no-09-audited-annual-accounts-2022-23">https://glasgowcity.hscp.scot/pu-blication/item-no-09-audited-annual-accounts-2022-23</a>	
270923-10	Primary Care Action – 2023 to 2026	Health Board only	NHSGGC 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 2023/24 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	The PCIF budget allocation for 2023/24 to carry out the direction is £22.673m as indicated in Section 3 of this report.	27-Sep-23	Current	<a href="https://glasgowcity.hscp.scot/pu-blication/item-no-10-primary-care-action-plan-2023-2026">https://glasgowcity.hscp.scot/pu-blication/item-no-10-primary-care-action-plan-2023-2026</a>	
DA141123	Community Link Worker Programme 2024/25: additional Scottish Government funding	Health Board only	NHSGGC is directed to implement the Primary Care Improvement Plan workstreams, specifically to extend the scope of the contract with the CLWs supplier to take account of the additional funding from the Scottish Government.	Provision of services to enable the delivery of the Primary Care Improvement Plan workstreams, specifically the development of Community Links Workers' support for primary care	£1.2m	14-Nov-23	Current	<a href="https://glasgowcity.hscp.scot/pu-blication/item-no-19-community-link-worker-programme-2024-25-additional-sg-funding">https://glasgowcity.hscp.scot/pu-blication/item-no-19-community-link-worker-programme-2024-25-additional-sg-funding</a>	
291123-7	Scottish Recommended Allowances for Kinship and Fostering Services	Council only	Glasgow City Council is Directed to implement the payment of the proposed Scottish Recommended Allowances for kinship and foster carers, backdated to 1st April 2023 and including the retention of the additional 4 weeks of allowances made over the course of the year as outlined in 2.4 of the report.	Children's Services-Fostering and Kinship Care Allowances	The budget allocation for implementation of the new rates is Glasgow City's allocation of £2.365m from the Scottish Government.	29-Nov-23	Current	<a href="https://glasgowcity.hscp.scot/pu-blication/item-no-07-scottish-recommended-allowances-kinship-and-fostering-services">https://glasgowcity.hscp.scot/pu-blication/item-no-07-scottish-recommended-allowances-kinship-and-fostering-services</a>	
291123-8	Unscheduled Care Winter 2023/24 Update	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the Call before Convey for Care Homes test of change for Winter 2023/24, as outlined in section 4.5 of the report.	Residential Care for Older People	Funding of £266,000 has been made available from NHS Greater Glasgow and Clyde to support the test for change of Call before Convey for Care Homes.	29-Nov-23	Current	<a href="https://glasgowcity.hscp.scot/pu-blication/item-no-08-unscheduled-care-winter-2023-24-update">https://glasgowcity.hscp.scot/pu-blication/item-no-08-unscheduled-care-winter-2023-24-update</a>	
DA131223	Scottish Government Mental Health Services for Children and Young People – 2022/23 Carry Forward	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde are Directed to utilise the projected underspend of the 2023/24 Scottish Government funding and the projected underspend of the in-year funding allocation 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.	Children's Services, Mental Health Services, Adult Services	The funding allocated for completion of the Direction is comprised of £11,857 of projected underspend of the 2023/24 funding allocation, plans for which are being completed via Direction 220323-9, and £636,728 granted in-year.	13-Dec-23	Current	<a href="https://glasgowcity.hscp.scot/pu-blication/item-no-20-scottish-government-mental-health-services-children-and-young-people-2022-23">https://glasgowcity.hscp.scot/pu-blication/item-no-20-scottish-government-mental-health-services-children-and-young-people-2022-23</a>	

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200324-7	IJB Financial Allocations and Budgets 2024-2025	Both Council and Health Board	<p>Glasgow City Council is directed to spend the delegated net budget of £541,501,100 in line with the Strategic Plan and the budget outlined within this report. This includes the proposal to increase non-residential services to reflect the increased cost of delivery as outlined in section 7.</p> <p>NHS Greater Glasgow and Clyde is directed to spend the delegated net budget of £1,052,081,000 in line with the Strategic Plan and the budget outlined within this report.</p> <p>Glasgow City Council is directed to implement, effective from 8 April 2024, the 10.09% uplift to an agreed percentage of full contract values (detailed at section 11), to providers of Adult Social Care within Glasgow Purchased Services and a 10.09% uplift on the full contract value to residential providers of Adult Social Care within Glasgow Purchased Services. This should be subject to Providers confirming they will pay staff providing direct care at least £12.00 per hour from 8 April 2024.</p>	Budget 2024-25	The budget delegated to NHS Greater Glasgow and Clyde is £1,052,081,000 and Glasgow City Council is £541,501,100 as per the report.	20-Mar-24	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-07-ijb-financial-allocations-and-budgets-2024-2025-final-report">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-07-ijb-financial-allocations-and-budgets-2024-2025-final-report</a>	
200324-8	Medium Term Financial Outlook 2024-2027	Both Council and Health Board	The Integration Scheme requires Glasgow City Council and NHS Greater Glasgow and Clyde to consider draft budget proposals based on the Strategic Plan as part of their annual budget setting processes. Both Partners are requested to consider this Medium-Term Financial Outlook as part of their annual budget process for 2025 – 26 and 2026 – 27.	All functions as outlined in the Medium-Term Financial Outlook.	Not relevant at this stage.	20-Mar-24	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-08-medium-term-financial-outlook-2024-2027-amended">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-08-medium-term-financial-outlook-2024-2027-amended</a>	
200324-9	Budget Monitoring	Both Council and Health Board	Glasgow City Council and NHS Greater Glasgow and Clyde jointly are directed to deliver services in line with the Integration Joint Board's Strategic Plan, as advised and instructed by the Chief Officer and within the revised budget levels outlined in Appendix 1 including the implementation of the recovery plan.	All functions outlined in Appendix 1 of the report.	As outlined in Appendix 1	20-Mar-24	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-09-glasgow-city-ijb-budget-monitoring-month-10-and-period-11-2023-24">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-09-glasgow-city-ijb-budget-monitoring-month-10-and-period-11-2023-24</a>	
DA020424	National Care Home Contract Increase (2024/25)	Council only	From 8 April 2024 implement the 6.76% uplift rate to nursing care and 8.30% 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 £7.886m for 2024/25. Budget provision has been made in the IJB's 2024/25 budget to meet this commitment.	02-Apr-24	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-23-national-care-home-contract-increase-2024-25">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-23-national-care-home-contract-increase-2024-25</a>	
150524-9	Integration Joint Board – 2024-25 Budget Update	Both Council and Health Board	NHS Greater Glasgow and Clyde and Glasgow City Council is directed to implement the savings of £4.034m as outlined in this report.	Budget 2024-25	The budget for 2024-25 is as delegated to NHS Greater Glasgow and Clyde and Glasgow City Council in the March IJB Report.	15-May-24	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-09-integration-joint-board-2024-25-budget-update">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-09-integration-joint-board-2024-25-budget-update</a>	
150524-10	Sign Language and Interpreting Service (SIS) 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	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-10-sign-language-and-interpreting-service-slis-review">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-10-sign-language-and-interpreting-service-slis-review</a>	
150524-11	Rapid Rehousing Transition Plan Update	Council only	Glasgow City Council are directed to progress the spending proposals for the R RTP 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 R RTP budget of £1.455m from the Scottish Government R RTP Grant and £1.358m (estimated) to be carried forward in unused funds from previous financial years.	15-May-24	Current	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-11-rapid-rehousing-transition-plan-update">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-11-rapid-rehousing-transition-plan-update</a>	
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	<a href="https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-12-sg-funding-improved-mh-services-children-and-young-people-2024-25">https://glasgowcity.hsc.scot.nhs.uk/publication/item-no-12-sg-funding-improved-mh-services-children-and-young-people-2024-25</a>	

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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	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-13-whole-family-support-through-general-practice">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-13-whole-family-support-through-general-practice</a>	
150524-14	Social Care Planned Procurement 2024/25 and Commissioning Service Development Plan	Council only	Glasgow City Council is directed to carry out the procurement activity in relation to tenders outlined in Appendix 1 of this report.	Social Care commissioning (Older People Community Services; Children and Families; Disabilities; Mental Health; Homelessness and Asylum Services; Women's Services)	The total budget for delivery of purchased social care services for financial year 2024/25 is £319,896,300. The allocated budget from this total for the services to be procured as outlined in this report will be agreed at Business Meeting as each tender progresses.	15-May-24	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-14-social-care-planned-procurement-2024-25-and-commissioning-development-plan">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-14-social-care-planned-procurement-2024-25-and-commissioning-development-plan</a>	
260624-7	Outturn Report 2023/24	Council only	Glasgow City Council is directed to carry forward reserves totaling £14.292m 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.	£14.292m in reserves carried forward.	26-Jun-24	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-07-outturn-report-2023-24">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-07-outturn-report-2023-24</a>	
260624-9	Contractual Uplifts: Children's Social Care Pay Uplift 2024/25	Council only	Glasgow City Council is directed to implement, effective from 8 April 2024, the 10.09% uplift to an agreed percentage of full contract values (detailed at section 3.3), to providers of Children's 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 £12.00 per hour from 8 April 2024.	Children's Services	£3.097m has been provided by Scottish Government as a redetermination of the General Revenue Grant, backdated to the start of the financial year 2024/25.	26-Jun-24	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-09-contractual-uplifts-childrens-social-care-pay-uplift-2024-25">https://glasgowcity.hscpsc.scot.nhs.uk/publication/item-no-09-contractual-uplifts-childrens-social-care-pay-uplift-2024-25</a>	
DA050824	Payment of the Scottish Recommended Allowance for Fostering to Providers in the Purchased Sector	Council only	Glasgow City Council is directed to ensure that providers in the purchased sector should be provided with new rates of SRA for foster and kinship carers from 1st April 2024 and a payment should be made to backdate these new rates to 1st April 2024.	The rate for the Scottish Recommended Allowance (SRA) for foster and kinship carers paid to providers in the purchased sector.	The cost of the uplift is currently unknown, however, funding has been provided by Scottish Government and payments will be managed within the Children and Families budget.	08-Aug-24	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/sites/default/files/publications/Item%20No%2013%20-%20Payment%20of%20the%20Scottish%20Recommended%20Allowance%20for%20Fostering%20to%20Providers%20in%20the%20Purchased%20Sector.pdf">https://glasgowcity.hscpsc.scot.nhs.uk/sites/default/files/publications/Item%20No%2013%20-%20Payment%20of%20the%20Scottish%20Recommended%20Allowance%20for%20Fostering%20to%20Providers%20in%20the%20Purchased%20Sector.pdf</a>	
280824-7	Integration Joint Board 2024-25 Budget Update including Community Health Services within Children and Families	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the savings of £0.772m as outlined in this report.	Budget 2024-25	The budget for 2024-25 is as delegated to NHS Greater Glasgow and Clyde and Glasgow City Council in the March IJB Report.	28-Aug-24	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/sites/default/files/publications/Item%20No%2007%20-%20IJB%202024-25%20Budget%20Update%20including%20Community%20Health%20Services%20within%20Children%20and%20Families.pdf">https://glasgowcity.hscpsc.scot.nhs.uk/sites/default/files/publications/Item%20No%2007%20-%20IJB%202024-25%20Budget%20Update%20including%20Community%20Health%20Services%20within%20Children%20and%20Families.pdf</a>	
280824-8	Hospital at Home Model	Health Board only	NHS Greater Glasgow and Clyde is directed to implement the savings of £1.178m by discontinuing the current Hospital at Home model from 8 November 2024, and implement the revised Hospital at Home and Call Before You Convey combined service as outlined in this report.	Budget 2024-25	The budget for 2024-25 is as delegated to NHS Greater Glasgow and Clyde and Glasgow City Council in the March IJB Report. Funding for the revised Hospital at Home and Call Before You Convey combined service is detailed in para 12.2 of this report.	28-Aug-24	Current	<a href="https://glasgowcity.hscpsc.scot.nhs.uk/sites/default/files/publications/Item%20No%2008%20-%20Hospital%20at%20Home%20Model.pdf">https://glasgowcity.hscpsc.scot.nhs.uk/sites/default/files/publications/Item%20No%2008%20-%20Hospital%20at%20Home%20Model.pdf</a>	