

NHS Greater Glasgow and Clyde	Paper No. 26/62
Paper Title:	West Dunbartonshire Integration Joint Board Report
Meeting:	NHSGGC Board Meeting
Date of Meeting:	30 April 2026
Purpose of Paper:	For Awareness and Assurance
Classification:	Board Official
Date of IJB	24 March 2026
Committee Chairperson:	Chair – Michelle Wailes

1. Purpose of Paper

The purpose of this paper is to inform the NHS Board of key items of discussion which took place at the West Dunbartonshire Integration Joint Board (IJB) on the 24 March 2026.

2. Recommendation

The NHS Board is asked to consider the following recommendation: To note the items for discussion at the meeting of the West Dunbartonshire Health and Social Care Partnership (HSCP) Board (IJB) which took place on the 24 March 2026.

3. Key Items of Discussion

The key agenda items considered at the HSCP Board on 24 March 2026 were:

VERBAL UPDATE FROM CHIEF OFFICER

The Chief Officer provided a verbal update on the recent business of the Health and Social Care Partnership. The Chief Officer acknowledged the many months of hard work that had gone into the papers presented today. Delayed discharge performance continues to be monitored closely and the Chief Officer reported significant improvement in the last month, with acute delays sitting at 40 compared to last month's which was over 50.

There will be a motion at the forthcoming Council meeting with regards to Home Care Re-design and the Chief Officer continues to keep Member's updated. The re-design work will continue, and the majority of staff have moved over to the new working patterns.

The Chief Officer joined a recent meeting with local GP's and Primary Care Teams to discuss the work around Transforming Together and the Primary Care Improvement Plan which was positive.

The Chief Officer explained that there is new legislation around voting rights and Membership of the HSCP Board, and a paper will be submitted for the May meeting if there is sufficient information by then to progress.

The Annual Staff Awards was a well-attended event with a record number of nominations, and the afternoon was enjoyed by all.

The Chief Officer provided up to date clarification and assurance on the Care at Home Review in answer to Members' questions.

2025/26 FINANCIAL PERFORMANCE PERIOD 10 REPORT

A report was submitted by Julie Slavin, Chief Financial Officer, providing an update on the financial performance as at Period 10 to 31 January 2026 and the projected out-turn position to 31 March 2026.

After discussion and having heard the Chief Financial Officer in further explanation and in answer to Members' questions, the Board agreed:-

- (1) to note the updated position on 2025/26 budget allocations by West Dunbartonshire Council and NHS Greater Glasgow and Clyde Health Board and approve the direction for 2025/26 back to our partners to deliver services to meet the HSCP Board's strategic priorities;
- (2) to note the reported revenue position for the period to 31 January 2026 was reporting an adverse (overspend) position of £0.119m (0.06%);
- (3) to note the projected outturn position of £0.144m overspend (0.07%) to 31 March 2026, including all planned transfers to/from earmarked reserves;
- (4) to note the update on the monitoring of savings agreed for 2025/26;
- (5) to note the current reserves balances and the impact the projected overspend has on unearmarked balances;
- (6) to note the update on the capital position; and
- (7) to note that the progress, to date, on the budget planning process for 2026/27 to 2028/29 is detailed in a separate report within the agenda for this HSCP Board meeting.

PRESCRIBING UPDATE

A report was submitted by Fiona Taylor, Head of Health and Community Care, providing an update on prescribing expenditure and mitigations in place to ensure efficient use of

resources. It also highlighted current and future risks relating to prescribing spend, for consideration and seeks approval for the fixed term recruitment of posts.

After discussion and having heard the Clinical Director and Head of Health and Community Care in further explanation and in answer to Members' questions, the Board agreed:-

- (1) to note the improvement activity undertaken to contain prescribing expenditure and generate savings;
- (2) to note ongoing work to mitigate areas of prescribing cost and volume pressures and empower delivery of the prescribing efficiencies plan;
- (3) to note the current forecast underspend within the Prescribing Budget and provision for contingency within the Earmarked Reserves balance;
- (4) to note the workforce challenges facing the HSCP Pharmacy Service and the anticipated impact on the projected prescribing efficiencies for 2026/27; and;
- (5) to agree recruitment as required to deliver the projected prescribing efficiencies in line with the Budget.

2026/27 REVENUE BUDGET SETTING REPORT FINAL

A report was submitted by Julie Slavin, Chief Financial Officer, outlining the financial allocations from West Dunbartonshire Council and NHS Greater Glasgow and Clyde Health Board, and identifying the main cost pressures and key financial risks for the HSCP Board.

After discussion and having heard the Chief Officer, the Chief Financial Officer and the Head of Children's Health, Care and Criminal Justice and Chief Social Work Officer in further explanation and in answer to Members' questions, the Board agreed:-

- (1) to accept the Council's core funding allocation for 2026/27, comprising:
 - Roll-forward of the 2025/26 recurring base allocation of £94.103m; and
 - Distributed Scottish Government funding for social care policy commitments of £2.968m.
- (2) to accept additional Council funding of £0.665m to contribute towards pay and wider social care cost pressures;
- (3) to note that the total Council funding allocation for 2026/27 is £97.736m, based on recommendations (1) and (2).
- (4) to note that costs of £0.160m relating to the continued implementation of Bairns Hoose are assumed to be fully funded;
- (5) to note that a further funding allocation is expected following confirmation of undistributed Scottish Government funding for social care services. Based on current population share an amount of £0.508m is assumed, which together with (4) above, would increase the Council allocation to £98.404m (refer to Table 5 and Appendix 1 of the report);
- (6) to note the confirmed 2026/27 funding for Justice Social Work Services of £2.979m (refer to Appendix 2 of the report);

- (7) to accept the indicative 2026/27 funding allocation from NHS Greater Glasgow and Clyde Health Board of £121.136m, subject to confirmation of the final month 12 recurring base and the indicative set-aside budget of £48.139m (refer to Table 6 and Appendix 3 of the report);
- (8) to note that funding associated with implementation of the final phase of the reduced working week remains unallocated at this time. The HSCP share is anticipated to be £0.594m which would increase the Health Board's funding allocation to £121.730m, excluding set aside;
- (9) to approve an overall indicative funding allocation to the HSCP Board of £220.134m for 2026/27, based on recommendations (3), (4), (5), (7) and (8), excluding set aside for delegated health and social care services;
- (10) to note the analysis of the reserves position and projected balances as at 31 March 2026;
- (11) to approve the required increase to the Scottish Living Wage for adult and children commissioned services as detailed in section 4.31 of the report;
- (12) to note the range of management adjustments to the value of £4.049m contained within Table 7 of the report;
- (13) to approve:
- the range of savings options to the value of £0.941m; and
 - the drawdown of a range of reserves to the value of £5.136m comprising those approved in March 2024 of £3.279m and further application of reserves totalling £1.857m. All contained within Table 7 of the report.
- (14) to note that, if all options set out in (12) and (13) above are approved, this delivers a balanced budget to deliver planned expenditure of £225.270m for 2026/27 consisting of:
- Partners financial allocation of £220.134m; and
 - Application of reserves of £5.136m.
- (15) to note the 2026/27 budget allocation for Housing Aids and Adaptations of £0.080m; and
- (16) to note the update to the Council's 10 Year Capital Plan.

JOINT STAFF FORUM MINUTES

The Approved Minutes of Joint Staff Forum (JSF) Meeting were submitted. After discussion and having heard the Chief Officer and the Head of Health and Community Care in further explanation and in answer to Members' questions, the Board agreed to note the Minutes.

EXCEPTION REPORT: DUMBARTON HEALTH CENTRE REVIEW OF STRATEGIC RISK

A report was submitted by Margaret-Jane Cardno, Head of Strategy and Transformation, providing an update on the position relating to the future of Dumbarton Health Centre, highlighting risks and mitigating actions, in order that the Board may decide if this should be included in the Boards Strategic Risk Register.

After discussion and having heard the Head of Strategy and Transformation in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) that the strategic risk as outlined in Appendix 1 of the report is included in the HSCP Board Strategic Risk Register; and
- (2) that the Chief Officer works with the NHS Greater Glasgow and Clyde to progress this risk.

Minutes

The approved minutes of previous HSCP Board meetings together with all the relevant background papers can be found via the following link: [HSCP Board Meeting Papers - West Dunbartonshire HSCP \(wdhscp.org.uk\)](https://wdhscp.org.uk)

Date of Next Meeting

The next meeting of the West Dunbartonshire HSCP Board is 26 May 2026.