

A meeting of the Social Work & Social Care Scrutiny Panel will be held on Tuesday 12 March 2024 at 3pm.

Members may attend the meeting in person at Greenock Municipal Buildings or via remote online access. Webex joining details will be sent to Members and officers. Members are requested to notify Committee Services by 12 noon on Monday 11 March 2024 how they intend to access the meeting.

In the event of connectivity issues, Members are asked to use the *join by phone* number in the Webex invitation and as noted above.

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Further information relating to the recording and live-streaming of meetings can be found at the end of this notice.

IAIN STRACHAN
Head of Legal, Democratic, Digital & Support Services

BUSINESS

**** to follow**

1.	Apologies, Substitutions and Declarations of Interest	Page
PERFORMANCE MANAGEMENT		
2.	Revenue & Capital Budget Report – 2023/24 Revenue Outturn Position as at 31 December 2023 Report by Chief Officer, Inverclyde Health & Social Care Partnership and Head of Finance, Planning & Resources, Inverclyde Health & Social Care Partnership	p
ROUTINE DECISIONS AND ITEMS FOR NOTING		
3.	National Care Service Update Verbal update by Chief Officer, Inverclyde Health & Social Care Partnership	p
4. **	Technology Enabled Support Use to Augment Supported Living Report by Chief Officer, Inverclyde Health & Social Care Partnership	p

5.	Technology Enabled Care Gold Award Report by Chief Officer, Inverclyde Health & Social Care Partnership	p
6.	The Lens Project Report by Chief Officer, Inverclyde Health & Social Care Partnership	p
The documentation relative to the following item has been treated as exempt information in terms of the Local Government (Scotland) Act 1973 as amended, the nature of the exempt information being that set out in paragraphs 6 and 9 of Part I of Schedule 7(A) of the Act.		
7.	Reporting by Exception – Governance of HSCP Commissioned External Organisations Report by Chief Officer, Inverclyde Health & Social Care Partnership	p

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Enquiries to - Diane Sweeney – Tel 01475 712147

Report To:	Social Work & Social Care Scrutiny Panel	Date:	12 March 2024
Report By:	Kate Rocks, Chief Officer, Inverclyde Health and Social Care Partnership	Report No:	SWSCP/33/2023
	Craig Given, Head of Finance, Planning and Resources Inverclyde Health and Social Care Partnership		
Contact Officer:	Samantha White	Contact No:	
Subject:	Revenue & Capital Budget Report – 2023/24 Revenue Outturn Position as at 31 December 2023		

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 This report advises the Social Work and Social Care Scrutiny Panel on the projected outturn on revenue and capital for 2023/24 as at 31 December 2023.

1.3 The current year, 2023/24 revenue projected outturn as at 31 December 2023 is an overspend of £0.770m.

1.4 The Social Work capital budget is £9.707m over the life of the projects with £2.601m originally projected to be spent in 2023/24. Slippage of £2.181m is being reported linked to the delay and the re-tender of the Community Hub project which is impacting the ability to achieve financial close and progress to the construction phase. Expenditure on all capital projects to 31 December 2023 is £0.147m (5.65% of approved budget, 35% of the revised projection). Appendix 4 details capital budgets.

1.5 The balance on the Integration Joint Board (IJB) reserves at 31 March 2023 was £24.262m. Within this balance, specific reserves totalling £6.764m have been delegated to the Council for use in 2023/24. Also, within the IJB reserves balance, smoothing reserves of £5.501m are held in relation to delegated functions to the Council of a more volatile nature, to mitigate the risk of in year overspends, for use during the financial year if required. As at 31 December 2023, it is projected that £1.002m of the smoothing reserves will be utilised in 2023/24.

1.6 The projected overspend will continue to be monitored and reviewed as part of the overall IJB position. If an overspend remains at year end, a draw on reserves will be arranged accordingly.

2.0 RECOMMENDATIONS

- 2.1 That the Panel notes the projected current year revenue outturn of £0.770m overspend at 31 December 2023.
- 2.2 That the Panel notes the current projected capital position.
- 2.3 That the Panel notes the current reserves position.

Kate Rocks
Chief Officer
Inverclyde Health and Social Care Partnership

3.0 BACKGROUND AND CONTEXT

3.1 The purpose of the report is to advise the Panel of the current position of the 2023/24 Social Work revenue and capital budgets and to highlight the main variances contributing to the 2023/24 projected £0.770m overspend.

3.2 2023/24 Current Revenue Position

As at 31 December 2023, it is currently projected that Social Care will overspend by £0.770m. The table below provides a summary of this position, including the impact on earmarked reserves.

2022/23	Service	2023/24 (£000)				
Actual £000		Revised Budget	Outturn	Variance	Prior Variance	Variance Movement
12,449	Children & Families	13,502	16,982	3,480	3,168	312
40	Criminal Justice **	97	178	81	(6)	87
26,703	Older Persons	31,671	29,486	(2,185)	(2,268)	83
9,214	Learning Disabilities	10,382	10,339	(43)	(184)	141
2,740	Physical & Sensory	3,200	3,209	9	280	(271)
1,768	Assessment & Care Management	2,014	1,732	(282)	(279)	(3)
1,080	Mental Health	1,756	1,554	(202)	(109)	(93)
633	Alcohol & Drugs Recovery Service	1,125	763	(362)	(394)	32
1,235	Homelessness	1,231	1,502	271	171	100
1,897	PHIC	2,532	2,571	39	78	(39)
2,961	Business Support	2,532	2,496	(36)	(6)	(30)
60,719	Delegated Social Work Budget	70,042	70,812	770	451	319
3,617	Transfer to EMR	0	0	0	0	(0)
64,336	Social Work Net Expenditure	70,042	70,812	770	451	319

2022/23	Earmarked Reserves	2023/24 (£000)				
Actual £000		Approved IJB Reserves	Revised IJB Reserves	Council-delegated Reserves	Projected Spend	Projected Carry Forward
28,325	Earmarked Reserves	24,262	24,529	6,764	2,990	3,774
0	CFCR	0	.	0	0	0
28,325	Social Work Total	24,262	24,529	6,764	2,990	3,774

3.2.1 Appendix 1 provides the details of the movement in the budget to date and Appendix 2 contains details of the projected outturn position. The material variances are identified by service below and detailed in Appendix 3.

3.2.2 Children and Families

Children and Families is currently projecting an overall overspend of £3.480m. External residential placements is projected to overspend by £2.201m, an increase of £0.047m from the position reported at period 7. This reflects changes to packages since last reported, largely offset by a further £0.200m assumed draw on the smoothing reserve held for this purpose. As previously reported, in the year prior to 2023-24 most of the residential placements overspend was met from Covid reserves. A review group continues to closely monitor these placements on

a bi-monthly basis to ensure a focussed approach on placements and the associated financial implications, with a view to management action bringing down the overall costs in the longer term. This group, along with the Children and Families redesign work will contribute to the reduction of future recurring costs.

Fostering, adoption and kinship is currently projecting an overspend of £0.214m, an increase of £0.055 since period 7, due to minor movements. A drawdown of £0.133m of the continuing care reserve is assumed (£0.130m at period 7).

Within residential services an overspend of £0.105m is projected for a supported living placement, being offered as an alternative to an external residential placement.

There is currently a projected net overspend of £0.807m against Employee Costs, an increase in projected spend of £0.135m from the reported period 7 position. The increase is due to the anticipated part-year cost of providing a preventative outreach service (£0.122) offset by savings following the closure of the Ravenscraig temporary children's home (0.063m) together with other minor movements across services.

It is currently expected that the overspend in the service can be largely managed within the overall position, however, a smoothing reserve of £1.5m is available for use in relation to Children's residential placements if required should an overspend remain at the end of the financial year. As at period 9 a drawdown of £0.5m has been assumed against this reserve and reflected in the reported projected outturn position.

3.2.3 **Criminal Justice**

A year-end overspend of £0.081m is currently anticipated for the service, an increase of £0.087m from the period 7 position. This is largely due to the impact of the 2023-24 pay award.

3.2.4 **Older Persons**

Employee costs are currently projected to underspend by £0.903m, an increase in costs of £0.214m against the position reported at period 7, reflecting a share of the unfunded element of the 2023-24 pay award together with the full impact of the increased grades for social care support workers as a result of the Care and Support at Home Review for 2023-24, and other minor changes.

The external care at home service continues to experience recruitment and retention issues and the number of providers able to provide services is currently limited, resulting in a projected underspend of £0.964m for 2023/24. This is a further reduction in projected costs of £0.174m since period 7 and reflects a reduction in client numbers, partially offset by a projected under recovery of income of £0.031m because of reduced client numbers.

For Residential and Nursing placement costs the projected net underspend is £0.259m, which represents a reduction in projected costs of £0.068m from the position reported at period 7. This is largely due to additional income recoveries of £0.099m for charging orders, £0.056m income from service users following financial assessment, offset by £0.073 increases in additional support packages for three service users.

Day services are currently projected to underspend by £0.038m, an increase in spend of £0.041m due to an additional twenty-eight service users taking up the service.

The underspends noted above are contributing to an overall projected underspend of £2.185m for Older Persons at this stage.

3.2.5 **Learning Disability**

Learning Disabilities is currently projecting an overall underspend of £0.043m. A projected overspend on client commitments of £0.330m, an increase of £0.077m from the reported period

7 position, which is mainly due to increases in care packages for existing service users. This is more than offset by a projected underspend of £0.259m on employee costs in relation to current vacancy levels and £0.114m across various non-pay budget headings.

A smoothing reserve is held for Learning Disability client commitments should it be required as the financial year progresses, but it is currently not expected to be drawn.

3.2.6 **Physical and Sensory Disability**

The service is currently projecting a minor overspend of £0.009m within Physical and Sensory Disability, a reduction of £0.271m from the reported period 7 position. This reflects a temporary budget allocation of £0.260m from Corporate Director held budgets following a review of planned spend together with an assumed drawdown of £0.170m from the client commitments general smoothing reserve, offset by additional costs of £0.159m for two new service users and increases in two care packages.

3.2.7 **Assessment and Care Management**

A year end underspend of £0.282m is currently anticipated for the service, a minor reduction in costs from period 7. Current commitments for respite and short breaks indicate that a year end underspend of £0.115m is anticipated. This projection is based on current committed use of the service and continues to be updated as the year progresses. Employee costs are also showing a projected underspend at this stage of £0.165m in relation to the current expected vacancy position.

3.2.8 **Mental Health**

Current commitments for client packages within Mental Health are anticipated to under spend against the full year budget by £0.186m, a minor reduction in projected costs since period 7. This is offset by a projected over-recovery of payroll management target within employee costs at present of £0.036m.

3.2.9 **Alcohol and Drugs Recovery Service (ADRS)**

As at 31 December 2023, underspends of £0.048m for employee costs and £0.228m for client packages are currently anticipated for the ADRS service for the year. As previously reported, two services within ADRS are now contracted and paid for by Health and the projected outturn for Payments to Other Bodies reflects this in-year saving of £0.105m. These are the main variances contributing to the overall projections reported.

3.2.10 **Homelessness**

Homelessness is currently projecting an overspend of £0.271m, an increase of £0.100m from the period 7 position. The movement is mainly due to additional anticipated agency costs of £0.060m, together with an increase in the projected employee costs of £0.044m following the successful appointment to one of the vacancies in the service and a return from maternity leave being reflected.

Reserves are held by the service and a draw will be arranged at the year-end if required.

4.0 **2023/24 Current Capital Position**

- 4.1 The Social Work capital budget is £9.707m over the life of the projects with £2.601m originally projected to be spent in 2023/24. Slippage of £2.181m is being reported linked to the delay and the re-tender of the Community Hub project which is impacting the ability to achieve financial close and progress to the construction phase. Expenditure on all capital projects to 31 December 2023 is £0.147m (5.65% of approved budget, 35% of the revised projection). Appendix 4 details capital budgets.

- 4.2
- Detailed planning approval is in place. Demolition and first stage building warrants are in place with second stage submitted. Engagement continues in respect of the current statutory approvals and the re-tender exercise;
 - Detail design stage has been completed. As previously reported, there has been slippage on the high-level programme due to delays associated with the market testing process with a re-tender exercise currently underway which has included a value engineering review predominantly focusing on the foundation and groundworks proposals;
 - Hub Stage 2 conclusion is pending completion of the re-tender process which is currently projected to be by the end of 1st Quarter 2024;
 - As previously reported, the main risk to the project remains in connection with affordability in relation to inflation and the challenging economic / market conditions which continue to impact the delivery of all capital programme projects, and this has been a significant factor in the requirement for a re-tender exercise;
 - Engagement with the Client Service has continued in respect of loose and fitted furniture / equipment allowances; Consultation with service users, families, carers and all learning disability staff both NHS and Social Care continues. Up-dates on progress are included in the Learning Disability newsletters that are sent out to a wider group of service users, families, carers, staff and the wider community, published on social media platforms and council web pages.

4.3 SWIFT replacement

The discovery phase of the implementation of the ECLIPSE system is ongoing, with officers conducting detailed due diligence in relation to the content of OLM's Discovery Report. The first payment milestone will only be met once the discovery report is signed off. This exercise means that both payment milestones totalling £0.2m are currently expected to happen in 2024/25 financial year and this is reflected in Appendix 4.

5.0 PROPOSALS

5.1 Proposals for this paper are contained within the Recommendations at Section 2.0.

6.0 IMPLICATIONS

6.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial	x	
Legal/Risk		x
Human Resources		x
Strategic (Partnership Plan/Council Plan)		x
Equalities, Fairer Scotland Duty & Children/Young People's Rights & Wellbeing		x
Environmental & Sustainability		x
Data Protection		x

6.2 Finance

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
N/A					Details within report

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
N/A					Details within report

6.3 Legal/Risk

There are no legal implications arising from this report.

6.4 Human Resources

There are no human resources implications arising from this report.

6.5 Strategic

There are no strategic implications

6.6 Equalities, Fairer Scotland Duty & Children/Young People

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

	YES – Assessed as relevant and an EqIA is required.
x	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, assessed as not relevant and no EqIA is required. Provide any other relevant reasons why an EqIA is not necessary/screening statement. No policy changes/implications

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision: -

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report’s recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
x	NO – Assessed as not relevant under the Fairer Scotland Duty for the following reasons: Provide reasons why the report has been assessed as not relevant. No policy changes/implications

(c) Children and Young People

Has a Children’s Rights and Wellbeing Impact Assessment been carried out?

	YES – Assessed as relevant and a CRWIA is required.
x	NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children’s rights.

6.7 **Environmental/Sustainability**

Summarise any environmental / climate change impacts which relate to this report.

Has a Strategic Environmental Assessment been carried out?

	YES – assessed as relevant and a Strategic Environmental Assessment is required.
x	NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented.

6.8 **Data Protection**

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
x	NO – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals.

7.0 **CONSULTATION**

7.1 There has been no consultation in relation to this report

8.0 **BACKGROUND PAPERS**

8.1 Not applicable

Social Work

Budget Movement - 2023-24

Period 9 1 April 2023 - 31 December 2023

Service	Approved Budget £000	Movements				IJB Funding Income £000	Revised Budget £000
		Inflation £000	Virement / Reallocation £000	Supplementary Budgets £000	Transfers (to)/ from Earmarked Reserves £000		
Children & Families	12,905	0	(40)	637	0	13,502	13,502
Criminal Justice	97	0	0	0	0	97	97
Older Persons	31,062	0	383	225	0	31,671	31,671
Learning Disabilities	9,669	0	518	194	0	10,382	10,382
Physical & Sensory	2,906	0	242	52	0	3,200	3,200
Assessment & Care Management	2,824	0	(757)	(53)	0	2,014	2,014
Mental Health	1,735	0	(54)	75	0	1,756	1,756
Alcohol & Drugs Recovery Service	1,017	0	18	90	0	1,125	1,125
Homelessness	1,159	0	56	16	0	1,231	1,231
Planning, Health Improvement & Commissioning	1,949	0	54	528	0	2,532	2,532
Corporate Director (including Business Support)	3,633	0	(420)	121	0	3,334	3,334
Contribution from Pay Contingency Reserve	(199)	0	0	0	0	(199)	(199)
Contribution from General Reserves	(603)	0	0	0	0	(603)	(603)
Totals	68,156	0	0	1,886	0	70,042	70,042

Social Work

Revenue Budget Projected Outturn - 2023/24

Period 9 1 April 2023 - 31 December 2023

2022/23		2023/24 (£000)				
Actual Subjective Analysis £000	Approved Budget	Revised Budget	Outturn	Variance	Budget Variance (%)	
34,507	Employee costs	37,478	39,649	38,970	(679)	(1.71)
1,652	Property costs	1,122	1,341	1,563	222	16.55
1,435	Supplies & services	1,211	1,223	1,179	(44)	(3.60)
254	Transport & plant	355	355	319	(36)	(10.14)
958	Administration costs	772	810	913	103	12.72
48,379	Payments to other bodies	50,867	52,960	54,444	1,484	3.78
(26,466)	Income	(23,648)	(26,296)	(26,576)	(280)	1.06
60,719		68,156	70,042	70,812	770	1.10
3,617	Transfer to Earmarked Reserves	0	0	0	0	0
64,336	Social Work Net Expenditure	68,156	70,042	70,812	770	1.10

2022/23		2023/24 (£000)				
Actual Objective Analysis £000	Approved Budget	Revised Budget	Outturn	Variance	Budget Variance (%)	
12,449	Children & Families	12,905	13,502	16,982	3,480	25.77
40	Criminal Justice	97	97	178	81	3.30
26,703	Older Persons	31,062	31,671	29,486	(2,185)	(6.90)
9,214	Learning Disabilities	9,669	10,382	10,339	(43)	(0.41)
2,740	Physical & Sensory	2,906	3,200	3,209	9	0.28
1,768	Assessment & Care Management	2,824	2,014	1,732	(282)	(13.95)
1,080	Mental Health	1,735	1,756	1,554	(202)	(11.50)
633	Alcohol & Drugs Recovery Service	1,017	1,125	763	(362)	(32.18)
1,235	Homelessness	1,159	1,231	1,502	271	22.01
1,897	Planning, Health Improvement & Commissioning	1,949	2,532	2,571	39	1.54
2,961	Corporate director (including Business Support)	2,831	2,532	2,496	(36)	(1.43)
60,719		68,156	70,042	70,812	770	(13)
3,617	Transfer to Earmarked Reserves	0	0	0	0	0
64,336	Social Work Net Expenditure	68,156	70,042	70,812	770	1.10

Social Work

Material Variances - 2023/24

Period 9 1 April 2023 - 31 December 2023

2022/23	Actual £000	Budget Heading	2023/24 (£000)				Percentage Variance (%)
			Revised Budget	Proportion of budget	Actual to 31/12/23	Outturn	
		Employee Costs					
6,792	7,732	Children & Families	5,296		5,492	8,539	10.44
1,764	1,975	Criminal Justice	1,353		1,277	1,908	(3.39)
11,907	13,981	Older Persons	9,576		9,058	13,080	(6.44)
2,642	3,197	Learning Disabilities (LD)	2,190		1,955	2,938	(8.10)
2,326	2,531	Assessment & Care Management	1,734		1,619	2,367	(6.48)
1,263	1,499	Mental Health	1,027		1,005	1,463	(2.40)
1,215	1,363	Alcohol & Drugs Recovery Service	934		865	1,315	(3.52)
1,087	1,087	Homelessness	745		760	1,056	(2.85)
2,023	2,169	Planning, Health Improvement & Commissioning	1,486		1,576	2,299	5.99
2,234	2,727	Business Support	1,868		1,965	2,666	(2.24)
33,253	38,261		26,206		25,572	37,631	(19)
		Non-Employee Costs					
		Children & Families					
35	29	Property Costs - Rates	20		66	66	129.86
32	5	Transport Costs	3		32	43	760.00
2,833	2,810	Payments to Other Bodies (PTOB) - External residential placements	2,280		3,684	4,711	67.65
0	0	PTOB - Supported Accommodation	0		0	105	
2,091	2,245	PTOB - Adoption, fostering & kinship placements	1,554		1,885	2,310	2.90
257	252	PTOB - LD Child respite and homcare packages	174		476	633	151.19
0	54	PTOB - Homestart commitment	37		50	101	87.04
0	196	PTOB - Payments to other bodies	136		147	228	16.33
		Criminal Justice					
(138)	(430)	Income - Prison income underachieved	(298)		(162)	(293)	(31.86)
		Older Persons					
3,690	4,820	PTOB - External Homecare packages	3,337		2,444	3,856	(20.00)
15	130	Transport - Day Care - Internal Transport Drivers and External Hires	90		13	32	(75.38)
564	663	PTOB - Day Services external packages	459		341	625	(5.73)
17,449	18,719	PTOB - Residential Nursing bed costs	12,959		12,185	18,692	(0.14)
0	0	PTOB - Legal Fees	0		20	20	
(517)	(229)	Income - Residential charging orders/recoveries income	(159)		(461)	(461)	101.31

Social Work

Material Variances - 2023/24

Period 9 1 April 2023 - 31 December 2023

2022/23 Actual £000	Budget Heading	2023/24 (£000)				Percentage Variance (%)
		Revised Budget	Proportion of budget	Actual to 31/12/23	Outturn	
0	<i>Learning Disabilities</i> Various - LD Estates underspends	64	44	0	0	(100.00)
11,032	PTOB - LD External client packages	11,584	8,020	7,166	11,913	329 2.84
2,317	<i>Physical Disabilities</i> PTOB - PD External client packages	2,573	1,781	1,579	2,577	4 0.16
200	<i>Assessment & Care Management:</i> PTOB - Respite/Short break commitments	338	234	106	223	(115) (34.02)
0	Income - Cost Recoveries	0	0	(51)	(51)	(51)
1,747	<i>Mental Health</i> PTOB - MH client packages	2,112	1,462	1,187	1,927	(185) (8.76)
310	<i>Alcohol & Drugs Recovery Service:</i> PTOB - ADRS client packages	536	371	186	308	(228) (42.54)
35	PTOB - Payments to other bodies	105	73	0	0	(105) (100.00)
229	<i>Homelessness</i> Property - Rent Scatter Flats	102	71	147	200	98 96.08
27	Property - Furniture & Fittings (Scatter Flats)	11	8	56	80	69 627.27
9	PTOB - Agency Staff	0	0	143	120	120
(226)	<i>Planning, Health Improvement (HI) & Commissioning:</i> Income - HI - Scottish Legal Aid Board (SLAB) income	0	0	0	(37)	(37) (26)
	Income - Making Advice Work Grant	0	0	0	(26)	(26)
190	<i>Business Support</i> Admin - Insurance	145	100	0	190	45 31.03
42,180		46,834	32,758	31,239	48,092	1,258 2.69
75,433	Total Material Variances	85,095	58,964	56,811	85,723	628 0.74

Social Work

Capital Budget 2023/24

Period 9 1 April 2023 - 31 December 2023

Project Name	Est Total Cost £000	Actual to 31/03/23 £000	Approved Budget £000	Revised Estimate £000	Actual to 31/12/23 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Future Years £000
Social Work								
New Community Hub	9,507	332	2,401	320	147	5,450	3,405	0
Swift Upgrade	200	0	200	0	0	200	0	0
Social Work Total	9,707	332	2,601	320	147	5,650	3,405	0

5.65% App Budget
45.94% Rev Est
87.70% Slippage

Social Work

Earmarked Reserves - 2023/24

Period 9 1 April 2023 - 31 December 2023

Category	Project	Lead Officer/ Responsible Manager	CF Funding 2022/23	New Funding Reserves 2023/24	New Funding Other 2023/24	Proposed Write Backs 2023/24	Total Funding 2023/24	Phased Budget P9	P9 Spend	Projected Spend 2023/24	Amount to be Earmarked for 2024/25 & Beyond	Lead Officer Update
			£000	£000	£000	£000	£000	£000	£000	£000	£000	
C	Tier 2 School Counselling	Jonathan Hinds	329				329	48	0	63	266	Commissioning of new contract underway. Full spend anticipated over next few years of contract.
C	Whole Family Wellbeing	Jonathan Hinds	486	267			753	369	49	243	510	Some recruitment now in place. Consideration of spending plans underway
C	National Trauma Training	Jonathan Hinds	50				50	0	0	50	0	Full spend anticipated
C	Refugees	Alan Best	2,190				2,190	128	0	512	1,678	New Scots team and associated spend. EMR committed for use over approximately next 4 years.
C	Autism Friendly	Alan Best	157				157	45	20	82	75	To implement the National and Local Autism strategies with an aim to create an 'Autism Inclusive Inverclyde'.
C	Integrated Care Fund	Alan Best	108				108	81	0	108	0	Fully committed.
C	Delayed Discharge	Alan Best	94				94	0	28	39	55	Review of commitments underway.
C	Winter Pressures Care at Home	Alan Best	1,059				1,059	198	45	491	568	Care and support at home review commitments plus ongoing care at home requirements being progressed.
C	Winter Pressures Interim Beds	Alan Best	92				92	72	0	92	0	Fully committed Final months of interim care beds.
C	Carers	Alan Best	304				304	204	0	150	154	Work is underway to identify the best use of these funds. An update will be provided on plans in due course.
C	Dementia Friendly	Katrina Phillips	9				9	0	2	9	0	Fully committed.
C	ADRS fixed term posts	Katrina Phillips	109				109	0	0	85	24	Fully committed.
C	Rapid Rehousing Transition Plan (RRTP)	Alan Best	180		34		214	45	75	180	34	Fully committed.
C	Temporary posts	Craig Given	675				675	135	84	300	375	Will be fully utilised over 23/24 and 24/25.
C	Welfare	Craig Given	341				341	231	87	307	34	Fully committed.
C	Cost of Living	Craig Given	265				265	262	265	265	0	Fund ongoing, full spend anticipated.
C	Wellbeing	Alan Best	15				15	0	6	15	0	Wellbeing campaign to raise awareness and enable access to wellbeing resources available.
Council delegated reserves			6,463	0	301	0	6,764	1,818	661	2,990	3,774	

Social Work

Earmarked Reserves - 2023/24

Period 9 1 April 2023 - 31 December 2023

Category	Project	Lead Officer/ Responsible Manager	c/ff Funding 2022/23	New Funding Reserves 2023/24	New Funding Other 2023/24	Proposed Write Backs 2023/24	Total Funding 2023/24	Phased Budget P9	P9 Spend	Projected Spend 2023/24	Amount to be Earmarked for 2024/25 & Beyond	Lead Officer Update
			£000	£000	£000	£000	£000	£000	£000	£000	£000	
B	Pay contingency	Craig Given	1,085				1,085	0	0	199	886	To address any additional pay award implications for 23/24.
B	Client Commitments - general	Craig Given	605				605	0	0	170	435	To address potential demographic pressures.
B	Adoption/Fostering/Residential Childcare/	Jonathan Hinds	1,500				1,500	0	0	500	1,000	Smoothing reserve to address in year pressures if required.
B	Continuing Care	Jonathan Hinds	425				425	0	0	133	292	Smoothing reserve to address in year pressures if required.
B	Residential & Nursing	Alan Best	1,286				1,286	0	0	0	1,286	Smoothing reserve to address in year pressures if required.
B	Learning Disabilities Client Commitments	Alan Best	600				600	0	0	0	600	Smoothing reserve to address in year pressures if required.
B	Learning Disabilities Redesign	Alan Best	500				500	0	0	0	500	Fixtures and fitting for LD hub.
B	UB PCIP	Alan Best	156				156	156	156	156	0	UB reserve
B	UB ADP	Katrina Phillips	894				894	387	387	894	0	UB reserve
B	UB Mental Health - Action 15	Katrina Phillips	21				21	21	21	21	0	UB reserve
B	UB Mental Health Transformation	Katrina Phillips	637				637	126	81	173	464	UB reserve
B	UB Contributions to Partner Capital	Kate Rocks	1,099				1,099	0	0	150	949	Shared reserve
B	UB Primary Care Support & Public Health	Hector McDonald	569				569	21	29	285	284	UB reserve
B	UB Prescribing Smoothing Reserve	Alan Best	1,091				1,091	0	0	500	591	UB reserve
B	UB Addictions Review	Katrina Phillips	292				292	45	20	55	237	UB reserve
B	UB Transformation Fund	Kate Rocks	1,739	50			1,789	300	283	267	1,522	Expenditure on projects approved by the Transformation Board and UB. Updates reported regularly to both the Transformation Board and UB. Projects can be Council, Health or Joint. This is an UB reserve & Health spend is coded to 94024.
B	UB Covid Community Living Change	Alan Best	292				292	81	85	153	139	UB reserve
B	UB Staff L&D Fund	Jonathan Hinds	404				404	150	20	200	204	UB reserve
B	UB Homelessness	Alan Best	450				450	0	208	350	100	UB reserve
B	UB Swift	Craig Given	371				371	117	147	156	215	UB reserve

Social Work

Earmarked Reserves - 2023/24

Period 9 1 April 2023 - 31 December 2023

Category	Lead Officer/Responsible Manager	CFI Funding 2022/23	New Funding Reserves 2023/24	New Funding Other 2023/24	Proposed Write Backs 2023/24	Total Funding 2023/24	Phased Budget P9	P9 Spend	Projected Spend 2023/24	Amount to be Earmarked for 2024/25 & Beyond	Lead Officer Update
B	JUB CAMHS Tier 2	£000 100	£000 -100	£000 0	£000 0	£000 0	£000 0	£000 0	£000 0	£000 0	JUB reserve
B	JUB WP MDT	253				253	253	253	253	0	JUB reserve
B	JUB WP HSCW	331				331	0	0	85	246	JUB reserve
B	JUB Care Home Oversight	65				65	0	0	39	26	JUB reserve
B	JUB Digital Strategy	583				583	441	250	353	230	JUB reserve
B	JUB MH Recovery & Renewal	784				784	379	379	436	348	JUB reserve
B	JUB LD Health Checks	32				32	0	0	32	0	JUB reserve
B	The Lens Project	0	50			50	0	8	15	35	Projects being identified to take forward
B	JUB Free Reserves	1,635				1,635	0	0	603	1,032	JUB reserve
B	Draw on reserves for year end overspend - to be allocated to appropriate reserves at year end								865	-865	Anticipated draw for JUB overspend at P7
	Total Category A	0	0	0	0	0	0	0	0	0	
	Total Category B	17,799	0	0	0	17,799	2,477	2,327	7,043	10,756	
	Total Category C to E	6,463	0	301	0	6,764	1,818	661	2,890	3,774	
	Total CFCR	0	0	0	0	0	0	0	0	0	
	Overall Total Check	24,262	0	301	0	24,563	4,295	2,988	10,033	14,530	

Category

- A - Asset Plans
- B - Strategic Funds
- C - Policy Decisions
- D - Increase Capacity / Smoothing Reserves
- E - Regeneration/Employability
- CFCR - Capital Funded from Current Revenue

Report To:	Social Work & Social Care Scrutiny Panel	Date:	12 March 2024
Report By:	Kate Rocks Chief Officer Inverclyde Health and Social Care Partnership	Report No:	SWSCSP/10/2024/AB
Contact Officer:	Alan Best Interim Head of Health & Community Care	Contact No:	01475 715372
Subject:	Technology Enabled Care Gold Award		

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 The purpose of this report is to advise the Social Work & Social Care Scrutiny Panel of the progress within Technology Enabled Care (TEC) who have achieved a Gold Level 2 Award Accreditation from Digital Office for Scottish Government.

1.3 Inverclyde has been at the forefront of the Scottish telecare digital transformation since 2019. The Inverclyde Health and Social Care Partnership Technology Enabled Care team successfully applied for Scottish Government funding to conduct proactive work - a Test of Change - to get ready for the analogue to digital switchover, which is due in 2025. As part of the project, twenty-five digital alarms were purchased and installed in the homes of service users and trialled in partnership with Inverclyde Health and Social Care Partnership's alarm receiving centre providers, Bield Response 24, using the Social Care Alarm Internet Protocol.

Following rigorous testing and evaluation, the new digital alarm call system has proven to be a safe and secure set-up fit for the 21st Century. Achieving the Silver Implementation Award, paving the way for the roll-out of digital telecare to more Inverclyde residents and to work towards Gold Level One accreditation as the number of digital units increase.

Inverclyde, have then successfully procured a contract, using the DPS, via the Scotland Excel Framework 1620 Digital Telecare procedure, Supply and Delivery of Digital Alarm Units and Peripherals.

Legrand Electric Limited was the successful bidder, with a contract period of 21st November 2022 until 31st December 2024 and a delivery schedule as per contract for supply and delivery of products.

Inverclyde are currently over 70% of our digital road map with an aim of reaching 100% digital by December 2024 or earlier.

2.0 RECOMMENDATIONS

- 2.1 Members are invited to note the content of the report and the ongoing work within TEC which improves people's independence and creates new ways of working for all services.

Kate Rocks
Chief Officer
Inverclyde Health and Social Care Partnership

3.0 BACKGROUND AND CONTEXT

3.1 Technology-enabled care and support has a contribution to make across key areas in supporting current pressures, specifically:

- Supporting timely and safe discharge from hospital
- Maximising independence and self-management
- Preventing avoidable presentation at, and admission to hospital
- Supporting care assessment and review
- Supporting people to maintain or even reduce their current levels of need.
- Ease pressure on unpaid carers
- Supporting reablement
- Supporting prevention and early intervention

3.2 Inverclyde HSCP Technology Enabled Care Service currently supports approximately 1900 of Inverclyde's most vulnerable residents with a wide range of telecare and telehealth solutions. With a team of 22 social care workers responding 24/7, 7 days a week to the varying needs of residents in partnership with our Alarm Receiving Centre, BR24/Bield Response, Emergency Response Services and Multi-Disciplinary Team (MDT) working. From a basic alarm digital alarm unit or a more enhanced telecare package that could include automatic fall detection, smoke, heat and flood detection, door and window contacts, epilepsy monitors, chair, and bed exit monitors and in addition safer walking device or lifestyle monitoring kits with sensors and smart plugs. Attending on average 32 falls at home per week and with the use of specialised lifting equipment and trained staff retain the individual at home safely.

3.3 TEC commenced our Digital Journey in 2019 and have now achieved a Gold Level 2 Award Accreditation from the Digital Office for Scottish Government. A gold award means we've successfully rolled out a live digital telecare service to over half of our service users and have been operating successfully without serious issues or call failures This is a significant milestone and demonstrates the effectiveness of Inverclyde HSCP's digital telecare. We can now confidently progress with our switch to digital in more homes across Inverclyde and look ahead to achieving platinum status.

4.0 PROPOSALS

4.1 There are several ongoing workstreams as follows:

- Test of Change flat launch inclusive of virtual house and demo videos
- Awareness sessions regularly undertaken to other teams, services, and partnerships.
- Test of Change to commence with alleviating Hydration.
- Expansion of Chronic Obstructive Pulmonary Disease (COPD) with MDT working
- Falls Reporting and MDT working for falls pathway.
- Satisfaction Survey of new user approximately 6 weeks following installation with a focus on proactive support, self-management, and maximising independence
- Through The Night Service development
- All responder processes digitalised, generating automatic reports for monitoring, evaluation, and reporting.
- Consumer TEC recommendations, sign posting and education.
- Aware of any New Technologies and systems for consideration

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial		X
Legal/Risk		X
Human Resources		X
Strategic (Partnership Plan/Council Plan)		X
Equalities, Fairer Scotland Duty & Children/Young People's Rights & Wellbeing		X
Environmental & Sustainability		X
Data Protection		X

5.2 Finance

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (if Applicable)	Other Comments
N/A					

5.3 Legal/Risk

There are no identified Legal/Risk issues contained within this report.

5.4 Human Resources

There are no identified Human Resource issues contained within this report.

5.5 Strategic

There are no identified Strategic risks contained within this report.

5.6 Equalities, Fairer Scotland Duty & Children/Young People

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

	YES – Assessed as relevant and an EqIA is required.
x	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, assessed as not relevant and no EqIA is required.

(b) Fairer Scotland Duty

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
x	NO – Assessed as not relevant under the Fairer Scotland Duty.

(c) Children and Young People

Has a Children's Rights and Wellbeing Impact Assessment been carried out?

	YES – Assessed as relevant and a CRWIA is required.
x	NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children's rights.

5.7 Environmental/Sustainability

Has a Strategic Environmental Assessment been carried out?

	YES – assessed as relevant and a Strategic Environmental Assessment is required.
x	NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented.

5.8 Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
x	NO – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals.

6.0 CONSULTATION

6.1 None

7.0 BACKGROUND PAPERS

7.1 None

Report To:	Social Work & Social Care Scrutiny Panel	Date:	12 March 2024
Report By:	Kate Rocks Chief Officer, Inverclyde Health & Social Care Partnership	Report No:	SWSCP/10/2024/JB
Contact Officer:	Jonathan Hinds Head of Children's Services Inverclyde Health & Social Care Partnership	Contact No:	01475 715282
Subject:	The Lens Project		

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 The purpose of this report is to update the Social Work and Social Care Scrutiny Panel on the partnership between the HSCP Children and Families service and The Lens Project.
- 1.3 Inverclyde HSCP are committed to keeping The Promise and ensuring children and young people have good childhoods. We are focussing on three priority areas – Good Childhoods, Whole Family Support and Supporting the Workforce. The Lens Project has partnered with Inverclyde HSCP including the iPromise Team to develop an Ideas to Action Programme which supports Inverclyde's vision and ambition to deliver The Promise and improve outcomes for our children and young people.
- 1.4 The programme recognises work to mitigate local challenges around recruitment, the impact of Covid-19 and the cost-of-living crisis, whilst emphasising the organisational culture to ensure the workforce, children and families are at the heart of service design.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Social Work and Social Care Scrutiny Panel note the update, alongside the evaluation report at Appendix 1.

**Kate Rocks
Chief Officer
Inverclyde HSCP**

3.0 BACKGROUND AND CONTEXT

- 3.1 The Lens programme was launched on 5th September 2023 at the Beacon Arts Centre where the Ideas to Action programme was explained as part of our commitment to The Promise. It was anticipated that 30 colleagues from children's services and the Promise team would attend. Over 60 people took part on the day, reflecting the extent of positive engagement with the concept.
- 3.2 The HSCP pledged £50,000 funding from the Transformation Fund to develop and test up to six ideas. Following the launch, 12 applications were submitted by staff for the Ideas to Action Programme and shortlisted by a Project Team. All applicants were given feedback, rationale, and routes for their ideas with six ideas chosen for the developing ideas workshops.
- 3.3 Groups behind shortlisted ideas then took part in a series of five structured workshops with the Lens Project, focused on business storytelling, business model canvas and value proposition, prototyping and securing investment. Opportunities were created to ensure our children, young people and families were included in project design with them being listened to and views being instrumental to the design.
- 3.4 The workshops equipped frontline staff with the skills, capabilities and tools to develop and test ideas and presented investment ready proposals to senior managers that have the potential to be replicated and scaled across Inverclyde HSCP.
- 3.5 The workshops culminated in an Investment Event on 7th December 2023, when each team pitched their idea to an Investment Panel, namely the Chair and Vice Chair of the Integration Joint Board, HSCP Chief Officer and Chief Social Worker, in the hope of securing financial support from the investment fund, and/or organisational support to test and implement their idea.
- 3.6 The six ideas were:
 - **It Takes a Village:** a community-based approach with local volunteers to provide practical support, life skills and ongoing nurturing, to support our young people to grow in confidence and be a safe port in the storm as they navigate their own lives.
 - **Throughcare Hub:** a person-centred, flexible, and supportive environment for young people to learn new skills, gain qualifications and grow in confidence at their own pace. Our idea is rooted in The Promise: helping our young people feel prepared for their future by placing scaffolding around them.
 - **Connected 2 Care:** build earlier, meaningful relationships with our families, to bridge disconnect, build trust, resilience, and support before reaching a crisis point. By investing in relationships, we can create a ripple effect for positive change.
 - **Feel Good Fund:** investing in young people in our children's houses by creating bespoke experiences for them, investing in staff and young people's relationships, equipment and activities. Our kids deserve to have 'normal family' experiences, building a bank of positive memories and achievements, and showing them that anything is possible.
 - **Home from Home:** our children, young people, families, and staff tell us regularly that the spaces we use to facilitate Family Time simply do not work. They are unnatural, sterile and carry stigma. We will create a home from home for relationships to thrive in an environment made for families.
 - **The Practice Pad:** provide independent living skills to our young people at an earlier stage and support them to practice living on their own in a safe, supported environment, before they take on a tenancy of their own.

3.7 Four ideas received financial investment:

- Throughcare Hub
- Feel Good Fund
- Home from Home
- The Practice Pad.

3.8 Meanwhile, the two ideas which did not seek or require financial investment (It takes a Village and Connected 2 Care) will be included within the forthcoming redesign of children and families services.

3.9 Frontline staff have reflected on their learning and their journey through their training, development and workshops with recognition of their effort, outstanding commitment, determination and teamwork despite facing ongoing challenges around capacity and time.

3.10 The outcomes of the Ideas to Investment programme formed part of an evaluation report, along with a review by staff of their participation and experience through the entire process. This is included at Appendix 1.

4.0 PROPOSALS

4.1 All six ideas have the potential to improve the lives of children, young people and families. These ideas are now being supported towards implementation and will challenge existing systems and structures which will be taken forward into the redesign of children and families services to improve outcomes for our children, young people and families.

4.2 The Leadership and Project Team are committed to keeping the momentum going and supporting the ideas teams with the implementation phase. Progress is under way in terms of regular meetings to surface challenges and progress with the teams.

4.3 The ideas will support local achievement of Inverclyde’s five ‘Stop and Go’ pledges by the iPromise Board:

1. Help me by helping my family.
2. Nothing about me without me.
3. Try and keep me where I am and support me for as long as needed.
4. Help me to understand what’s happening and why.
5. Help me to understand me and my experiences.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial		X
Legal/Risk		X
Human Resources		X
Strategic (Partnership Plan/Council Plan)	X	
Equalities, Fairer Scotland Duty & Children/Young People’s Rights & Wellbeing		X
Environmental & Sustainability		X
Data Protection		X

5.2 Finance

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
N/A					

5.3 Legal/Risk

N/A

5.4 Human Resources

N/A

5.5 Strategic

This programme continues to fully support Inverclyde's Children's Services Partnership Plan:

- Outcome 1: children, young people and families are listened to, and their views are instrumental in designing and delivering services.
- Outcome 2: children and young people's health and wellbeing is promoted and improved.
- Outcome 3: children and young people feel safe and loved and are supported to stay in their families.
- Outcome 4: children, young people, families and services work together to reduce inequalities.

5.6 Equalities, Fairer Scotland Duty & Children/Young People

N/A

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

	YES – Assessed as relevant and an EqIA is required.
X	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, assessed as not relevant and no EqIA is required.

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision: -

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO – Assessed as not relevant under the Fairer Scotland Duty.

(c) Children and Young People

Has a Children's Rights and Wellbeing Impact Assessment been carried out?

	YES – Assessed as relevant and a CRWIA is required.
X	NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children's rights.

5.7 Environmental/Sustainability

Summarise any environmental / climate change impacts, positive or negative, which relate to this report.

Has a Strategic Environmental Assessment been carried out?

N/A

	YES – assessed as relevant and a Strategic Environmental Assessment is required.
X	NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented.

5.8 Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
x	NO – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals.

6.0 CONSULTATION

6.1 Consultation has been key to each investment and is ongoing with our children, young people and families.

7.0 BACKGROUND PAPERS

7.1 None.

THE LENS

Valuing Ideas.
Inspiring People.
Powering Innovation.

Inverclyde Health and Social Care Partnership: Ideas to Action Programme

Evaluation Report
December 2023



INTRODUCTION

The Lens team are delighted to report on the positive outcomes of Inverclyde HSCP Ideas to Action Programme, August-December 2023.

The purpose of the Programme was to generate creativity and innovative ideas, supporting Inverclyde HSCP's commitment to Keep The Promise and ensure children and young people have 'Good Childhoods'.

Inverclyde HSCP pledged £50,000 to develop and test up to six ideas that would demonstrate impact. Over an immersive six-week journey, the programme aimed to:

- Create a broader understanding of the needs of children, young people, and families in Inverclyde.
- Develop ideas into investment-ready propositions.
- Develop people – their confidence and innovation skills.
- Enable staff to incorporate business development skills into their role.
- Showcase replicable ideas.

The voice of children, young people and families was central to the process.



DEVELOPING INTRAPRENEURSHIP: PEOPLE AND IDEAS

Launch to Shortlisting

The programme was launched at a bespoke 2-hour event on 5th September 2023 at the Beacon Arts Centre, Greenock. It was anticipated that up to 30 colleagues from Children's Services and The Promise Team would attend...over 60 people took part on the day. This is testament to the work behind the scenes by the Project Team: Lesley Ellis, Joan McLennan and Lynn Smith.

Jonathan Hinds, Head of Children's Services and Chief Social Work Officer, led with key messages emphasising the Programme as a capacity building and development opportunity for people and their ideas. Jenny Coxon from The Lens facilitated a series of short activities and discussion points for colleagues to explore ideas and leadership actions to Keep The Promise and ensure children and young people have 'Good Childhoods'. 52 ideas were generated and shared through the session.

Following the launch, 12 applications were submitted for the Ideas to Action Programme and shortlisted to 6 by the Project Team, Jonathan Hinds and Kate Rocks, Chief Officer. All applicants were given feedback, rationale, and routes for their ideas.

Workshops Overview

Workshops were based at Barnardo's Nurture Centre and ran at pace over 5 weeks.

The Lens' tried and tested model for developing people and their ideas, is a series of 4 sequential modules:

- Business Storytelling: learning to talk about ideas in a compelling way that builds teams and momentum around them.
- Business Modelling & Value Proposition: understanding how to focus on delivering value to customers, using tools and resources.
- Prototyping and Testing: introducing user-led design, market testing and prototyping to help better meet customer needs.
- Pitching: integrated key learnings and transform into engaging and compelling 5-minute pitch to secure investment.

Reflections on this journey include:

"The style and timings of the workshops kept me motivated and held my interest. It was good to be pushed out with my comfort zone."

"The workshops were helpful in helping us structure our idea."

"Loved the journey...felt I was seeing something through to the end. Jenny was great at pushing us, while also holding our hand."

"This has helped us to see how our ideas are all connected."

"The experience has really pushed me out of my comfort zone and helped us to unpick our idea and explore gaps. It's been eye-opening."

"I don't usually like training and learning environments. This has been really engaging and enjoyable. We've got a lot out of this as a team, and having time to be creative and work on our idea together has been great."

"I enjoyed the opportunity to have a voice and the pace of the workshops worked well. The workshops helped create a team within the teams who supported each other and helped with pitches. The timings of the workshops worked well as it kept up the momentum needed to keep going."

"Loved the journey and what I learned at the workshops. It will stand me in good stead for the future, with other things in my life. This process allowed me to have a voice and affect change."

The 8 staff who attended the workshops showed outstanding commitment, passion, determination, and teamwork. Out with the workshops, they faced ongoing challenges around: capacity/ time and team support. The final pitches presented at Investment Event are a credit to the effort that was put in.

Investment Event and Decisions

The Programme culminated in a small Investment Event on 7th December at the Beacon Arts Centre. Each team pitched their idea to an Investment Panel (Kate Rocks, Jonathan Hinds, and Cllr Robert Moran and Alan Cowan from Inverclyde's IJB) in the hope of securing financial support from a £50k investment fund, and/ or organisational support to test and implement their idea.

All six ideas developed through the Programme have the potential to improve the lives of children, young people and families. Some ideas were investment-ready and others will benefit from further support. Every idea has a pathway of support. Some ideas are ready for implementation and will enable learning from their application. Other ideas have implications – challenging existing systems and structures which will be taken forward into the service re-design in 2024.

INVESTMENT EVENT AND DECISIONS

4.

Team Pitching	Idea	Ask	Decision and Summary of Next Steps
Clare Fallone and Heather Sharp	It Takes A Village is a community-based approach to filling a huge gap in Inverclyde. Through practical support, life skills and ongoing nurturing, our 'villagers' will support our young people to grow in confidence and be a safe port in the storm as they navigate their own lives.	More time and further support.	Offer of further support from Leadership Team to work on this idea. Agree that it is needed and would sit well within the redesign. The team need to think about the governance and risk of the idea moving forward, and how to measure the proposed outcomes.
Tracy Reilly and Jennifer Leith	Throughcare Hub will offer a person-centred, flexible, and supportive environment for young people to learn new skills, gain qualifications and grow in confidence at their own pace. Our idea is rooted in The Promise: helping our young people feel prepared for their future by placing scaffolding around them.	£6,000	Full amount awarded. The idea is an empowering and realistic one. The team need to think about how they can increase scale and ambition, and should continue to collaborate with key stakeholders.
Caroline McCahill	Connected 2 Care will, through building earlier, meaningful relationships with our families, bridging the disconnect, building trust, resilience, and support before we reach crisis points. By investing in time for relationships, we can create a ripple effect for positive change.	£38,634 or support to bring this into service re-design.	Agree that this is a problem. Further, the importance of positive, non-stigmatising relationships is critical. Caroline will be brought into service re-design conversations in early 2024.
Gill Roxburgh	Feel Good Fund. In our children's houses, we have an opportunity to create bespoke experiences, at points of crisis and beyond, by investing in staff and young people's relationships, equipment and activities. Our kids deserve to have 'normal family' experiences, building a bank of positive memories and achievements, and showing them that anything is possible.	£20,000	Full amount awarded. The idea reduces inequality, builds relationships and better outcomes. The team need to think about the decision making processes to make sure that it's appropriate for the desired outcome.
Yvonne Sheekey	Home from Home. Our children, young people, families, and staff tell us regularly that the spaces we use to facilitate Family Time simply don't work. They are unnatural, sterile and carry stigma. We will create a home from home for relationships to thrive in an environment made for families.	£17,036	Full amount awarded. The idea is a practical way to improve quality family time and capacity within families. Moving forward, the idea would benefit from collaboration with other partners to sustain and replicate.
Aileen Wilson	The Practice Pad will provide independent living skills to our young people at an earlier stage and support them to practice living on their own in a safe, supported environment, before they take on a tenancy of their own.	Option 1: £18,478.92 Option 2: £7,779.00	Option 1 awarded – TBC by Inverclyde. The idea provides a valuable safety net for young people and helps young people to make informed decisions about leaving home. The team need to think about collaborating and learning from others across Scotland to see how the idea can be scaled.

Total ask: £100,148.92 **Total awarded: £61,514.92**

Next Steps and Final Reflections

The Leadership and Project Team are committed to keeping the momentum going and supporting the idea teams with the implementation phase. Progress is under way in terms of conversations to release finances, support with practicalities and communicating the outcomes of the programme across the wider organisation. Regular meetings, led by Lesley Ellis, to surface challenges and progress with the teams, are being arranged.

“The lessons learned during the Programme are so valuable and reinforced that – “We can do this!“. It was amazing and given us hope for the future.”

“The facilitation from The Lens brought out the best in our staff. I feel really fortunate to have such great people working at Inverclyde.”

Thank you.

The Lens is a registered charity: SC046025

