
Report To: Social Work & Social Care Scrutiny Panel **Date:** 29 October 2024

Report By: Kate Rocks,
Chief Officer
Inverclyde Health and Social Care Partnership **Report No:** SWSCSP/26/2024/CG

Craig Given
Head of Finance, Planning and Resources
Inverclyde Health and Social Care Partnership

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Subject: Revenue & Capital Budget Report – 2024/25 Revenue Outturn Position as at 31 August 2024

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 2024/25 as at 31 August 2024.

1.3 The current year, 2024/25 revenue projected outturn as at 31 August 2024 is an overspend of £0.246m.

1.4 The Social Work capital budget is £9.707m over the life of the projects with £3.447m originally projected to be spent in 2024/25. Expenditure on all capital projects to 31 August 2024 is £0.014m (0.41% of approved budget). Appendix 4 details capital budgets.

1.5 The balance on the Integration Joint Board (IJB) reserves at 31 March 2024 was £19.287m. Within this balance, specific reserves totalling £6.025m have been delegated to the Council for use in 2024/25. Also, within the IJB reserves balance, smoothing reserves of £2.853m 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 August 2024, it is not projected that any use of the smoothing reserves will be required but this will be monitored throughout the financial year.

2.0 RECOMMENDATIONS

- 2.1 That the Panel notes the projected current year revenue outturn of £0.246m overspend at 31 August 2024.
- 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**

**Craig Given
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3.0 BACKGROUND AND CONTEXT

3.1 The purpose of the report is to advise the Panel of the current position of the 2024/25 Social Work revenue and capital budgets and to highlight the main variances contributing to the 2024/25 projected £0.246m overspend.

3.2 2024/25 Current Revenue Position

3.2.1 As at 31 August 2024, it is currently projected that Social Care will overspend by £0.246m. The table below provides a summary of this position, including the impact on earmarked reserves.

Service	2024/25 (£000)				
	Revised Budget	Outturn	Outturn Variance	Prior Variance	Variance Movement
Children & Families	13,159	17,052	3,893	4,423	(530)
Criminal Justice	(110)	(161)	(51)	(45)	(6)
Older Persons	31,892	31,021	(871)	(868)	(3)
Learning Disabilities	11,653	11,949	296	57	239
Physical & Sensory	3,484	3,464	(20)	5	(25)
Assessment & Care Management	2,146	2,080	(66)	(84)	18
Mental Health	1,675	1,683	8	(136)	144
Alcohol & Drugs Recovery Service	885	887	2	(36)	38
Homelessness	1,105	1,209	104	108	(4)
Planning, Health Improvement & Commissioning	2,035	2,049	14	22	(8)
Corporate Director (incl Business Support)	5,944	2,881	(3,063)	(3,230)	167
Social Work Net Expenditure	73,868	74,114	246	216	30

Earmarked Reserves	2024/25 (£000)				
	Approved IJB Reserves	Revised IJB Reserves	Council-delegated Reserves	Projected Spend	Projected Carry Forward
Earmarked Reserves	19,287	19,287	6,025	2,119	3,906
CFCR	0	.	0	0	0
Social Work Total	19,287	19,287	6,025	2,119	3,906

3.2.2 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.

3.2.3 Children and Families

Children and Families is currently projecting an overall overspend of £3.893m. Client commitments is projected to overspend by £3.361m, a reduction in projected costs of £0.598m from the position reported at period 3. The reduction is as a result more of favourable placement end dates than anticipated, alongside changes in placements required following returns to mainstream education. A review group will continue to meet regularly to closely monitor these placements throughout the year to ensure a focussed approach on placements and the associated financial implications, with a view

to management action bringing down the overall costs. The projected overspend and movement from period 3 is broken down by service area in the table below:

	£m	
	Projected Overspend	Movement from Period 3
Children & Families Client Commitments		
External Residential placements	1.717	(0.572)
Fostering, Adoption & Kinship including Continuing Care	0.661	(0.005)
Supported Living	0.123	(0.071)
Home Care, Respite, Direct Payment, Additional Support	0.860	0.050
Total for Children & Families Client Commitments	3.361	(0.598)

Within employee costs there is a net projected overspend of £0.409m, which is largely due to temporary posts throughout the service.

It is currently expected that the overspend in the service can be managed within the overall position, however, a smoothing reserve of £0.466m is available for use in relation to Children's residential placements if required should an overspend remain at the end of the financial year.

3.2.4 Older Persons

Employee costs for the internal care at home service are currently projected to underspend by £0.118m. Projected costs have increased by £0.61m from the position reported and period 3 and this is due to a reduction in the number of vacancies held by the service.

The external care at home service is projecting an underspend of £0.407m, a minor increase in projected costs of £0.019m from the period 3 position reported. The underspend is related to the commencement of the new framework contract with several new providers coming on stream, along with staffing shortages in the sector. Projections will be updated as and when hours are allocated to the new framework providers.

For residential and nursing placements an underspend of £0.303m is projected, with bed levels at and projected to be at similar levels to those in 2023/24.

The underspends noted above are contributing to an overall projected underspend of £0.871m for Older Persons at this stage.

A smoothing reserve is held for Residential and Nursing placements should it be required as the financial year progresses, but it is currently not expected to be drawn.

3.2.5 Learning Disabilities

A projected overspend on client commitments of £0.465m, an increase of £0.232m from the position reported at period 3 and is due to a combination of increases in care packages and new service users. This is partially offset by a projected underspend of £0.145m on employee costs in relation to current vacancy levels and together these are the main reasons for the overall projected overspend for Learning Disabilities.

A smoothing reserve is held for Learning Disabilities 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 Disabilities

An underspend of £0.074m in Employee costs, related to vacancies, offset by an overspend of £0.046m for client packages are currently projected, being the main reasons for the variance reported.

3.2.7 Assessment and Care Management

A year end underspend of £0.067m is currently projected for the service. Current commitments for respite and short breaks indicate a year end underspend of £0.035m is anticipated. This projection is based on current committed use of the service and will be updated as the year progresses.

3.2.8 Mental Health

Overall, a minor £0.008m overspend is anticipated for the service. Within this, employee costs are currently projected to underspend by £0.149m and is related to the current level of vacancies held by the service. This is offset by an overspend of £0.093m on client commitments, an increase of £0.145m from period 3, and is due to a significant increase in one care package together with nine additional service users either commencing or anticipated to start shortly. Together these make up the main reasons for the position being reported.

3.2.9 Homelessness

As reported at period 3, pending the finalisation of the service review, additional security and agency staffing costs being incurred are the main reason for the projected overspend of £0.104m within homelessness.

3.2.10 Corporate Director (including Business Support)

Pension monies and progress against the agreed saving are the main reasons for the projected underspend of £3.071m.

Pension Monies

As reported at period 3, the £3.109m non-recurring pension monies will be used in full to offset the overspend currently projected in Children and Families.

Agreed Savings for 2024/25

The position against each savings target as at 31st August is shown in the table below.

Savings Title	£m		
	Required Saving	Achieved as at 31/08/24	Saving still to be achieved
Redesign of Children's Community Supports	0.015	0.000	0.015
Day Service redesign	0.239	0.239	0.000
Review of Respite Services	0.257	0.257	0.000
Review of prior year underspends	0.267	0.267	0.000
Review of commissioning arrangements	0.250	0.134	0.116
Payroll management target - Council	0.450	0.450	0.000
Review of previous year underspends/budget adjustments	0.267	0.267	0.000
Review of long-term vacancies	0.250	0.250	0.000
Review of Adult Services self-directed supports	0.500	0.000	0.500
Total Savings	2.495	1.864	0.631

Sub-groups for each saving stream are in place and financial progress towards the achievement of these targets will continue to be included in this report to Panel.

4.0 2024/25 Current Capital Position

4.1 The Social Work capital budget is £9.707m over the life of the projects with £3.447m projected to be spent in 2024/25. Expenditure on all capital projects to 31 August 2024 is £0.014m (0.41% of approved budget). Appendix 4 details capital budgets.

4.2 New Community Hub

- Detailed planning approval is in place. Demolition and first stage building warrants are in place with second stage submitted. The statutory approvals related to amendments and discharge of pre-commencement planning conditions process has now been concluded;
- As previously reported, the programme has been impacted due to delays associated with the market testing process, re-tender exercise and the discovery of a variety of species of nesting birds across the site identified as part of the pre-construction ecological survey;
- Enabling works have recently been undertaken across the site to remove vegetation and prepare the site for the main contract works, this has included some final ground investigation and sampling to conclude the final ground risk transfer position within the main contract.
- The finalisation of the development agreement is nearing completion with financial close expected by the end of October;
- The construction programme is being finalised as part of the process above with main contract start date in early November.

4.3 SWIFT replacement

As previously reported, the local implementation of ECLIPSE has been postponed until July 2025. Bi-Monthly meetings between OLM and HSCP representatives are taking place, to ensure we remain in contact and are regularly updated with the ongoing ECLIPSE developments.

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 - 2024-25

Period 5 1 April 2024 - 31 August 2024

Service	Approved Budget £000	Movements					Amended Budget £000	IJB Funding Income £000	Revised Budget £000
		Inflation £000	Virement / Reallocation £000	Supplementary Budgets £000	IJB Funding £000	Transfers (to)/ from Earmarked Reserves £000			
Children & Families	13,517	0	(671)	313	0	0	13,159	0	13,159
Criminal Justice	19	0	(129)	0	0	0	(110)	0	(110)
Older Persons	33,903	0	(2,011)	0	0	0	31,892	0	31,892
Learning Disabilities	10,803	0	850	0	0	0	11,653	0	11,653
Physical & Sensory	3,148	0	336	0	0	0	3,484	0	3,484
Assessment & Care Management	2,749	0	(603)	0	0	0	2,146	0	2,146
Mental Health	1,913	0	(238)	0	0	0	1,675	0	1,675
Alcohol & Drugs Recovery Service	1,164	0	(279)	0	0	0	885	0	885
Homelessness	1,203	0	(98)	0	0	0	1,105	0	1,105
Planning, Health Improvement & Commissioning	2,144	0	(110)	0	0	0	2,034	0	2,034
Corporate director (incuding Business Support)	3,860	0	2,793	0	0	0	6,653	0	6,653
Contribution from General reserves	(709)	0	0	0	0	0	(709)	0	(709)
Totals	73,714	0	(160)	313	0	0	73,867	0	73,867

Budget Movements Detail

£000

Inflation

0

Virements

Information Governance Restructure Funding
Procurement Post Funding

(131)

(29)

(160)

Supplementary Budgets

Children's Social Care Pay Uplift Redetermination

313

Social Work

Revenue Budget Projected Outturn - 2024/25

Period 5 1 April 2024 - 31 August 2024

2023/24 Actual Subjective Analysis £000	Approved Budget £000	Revised Budget £000	Projected Outturn £000	Projected Over / (Under) Spend £000	Budget Variance %
38,369 Employee costs	39,111	37,254	37,345	91	0.24
1,678 Property costs	1,154	1,230	1,567	337	27.40
1,412 Supplies & services	1,144	1,165	1,107	(58)	(4.98)
343 Transport & plant	312	325	349	24	7.38
973 Administration costs	775	829	949	120	14.48
54,993 Payments to other bodies	54,956	58,694	59,013	319	0.54
(27,668) Income	(23,739)	(25,629)	(26,216)	(587)	2.29
70,100	73,714	73,868	74,114	246	0.33
0 Transfer to Earmarked Reserves	0	0	0	0	0
70,100 Social Work Net Expenditure	73,714	73,868	74,114	246	0.33

2023/24 Actual Objective Analysis £000	Approved Budget £000	Revised Budget £000	Projected Outturn £000	Projected Over / (Under) Spend £000	Budget Variance %
16,929 Children & Families	13,517	13,159	17,052	3,893	29.58
57 Criminal Justice	19	(110)	(161)	(51)	46.36
29,242 Older Persons	33,903	31,892	31,021	(871)	(2.73)
10,544 Learning Disabilities	10,803	11,653	11,949	296	2.54
3,254 Physical & Sensory	3,148	3,484	3,464	(20)	(0.57)
1,847 Assessment & Care Management	2,749	2,146	2,080	(66)	(3.08)
1,396 Mental Health	1,913	1,675	1,683	8	0.48
706 Alcohol & Drugs Recovery Service	1,164	885	887	2	0.23
1,504 Homelessness	1,203	1,105	1,209	104	9.41
Planning, Health Improvement &					
2,361 Commissioning	2,144	2,035	2,049	14	0.69
2,260 Corporate director (incuding Business	3,151	5,944	2,881	(3,063)	(51.53)
70,100	73,714	73,868	74,114	246	0.33
0 Transfer to Earmarked Reserves	0	0	0	0	0
70,100 Social Work Net Expenditure	73,714	73,868	74,114	246	0.33

Social Work

Material Variances - 2024/25

Period 5 1 April 2024 - 31 August 2024

2023/24 Actual	Budget Heading	Revised Budget	Proportion of Budget	Actual to 31/08/24	Projected Outturn	Projected Over/(Under) Spend	Percentage Variance
£000		£000	£000	£000	£000	£000	%
	Employee Costs						
8,006	Children & Families	7,009	2,612	2,637	7,468	459	6.55
1,891	Criminal Justice	1,818	677	646	1,854	36	1.98
13,226	Older Persons	13,012	4,848	4,798	13,042	30	0.23
2,898	Learning Disabilities	2,916	1,087	1,007	2,771	(145)	(4.97)
1,360	Physical Disabilities	1,309	488	453	1,235	(74)	(5.65)
2,306	Assessment & Care Management	2,319	864	788	2,240	(79)	(3.41)
1,460	Mental Health	1,297	483	405	1,147	(150)	(11.57)
1,276	Alcohol & Drugs Recovery Service	1,298	484	440	1,210	(88)	(6.78)
1,076	Homelessness	977	364	368	951	(26)	(2.66)
2,081	Planning, Health Improvement & Commissioning	2,368	882	855	2,409	41	1.73
2,789	Business Support	2,881	1,073	1,019	2,840	(41)	(1.42)
38,369		37,204	13,862	13,416	37,167	(37)	(0.10)
	Non-Employee Costs						
	Children & Families:						
52	Supplies & Services - Champion's Board & Attainment Challenge	26	11	16	88	62	238.46
5,075	PTOB - External residential placements	3,116	1,298	1,816	4,840	1,724	55.33
103	PTOB - Supported Living	0	0	72	123	123	
2,416	PTOB - Adoption, Fostering, Kinship and Continuing Care placements	2,246	936	969	2,907	661	29.43
671	PTOB - Home Care, Respite, Direct Payments, Additional Support	197	82	519	1,066	869	441.12
(163)	Income - Champion's Board & Attainment Challenge	(174)	(73)	(236)	(236)	(62)	35.63
	Older Persons:						
3,911	PTOB - External Homecare packages	4,955	2,065	1,223	4,548	(407)	(8.21)
582	PTOB - External Day Services packages	749	312	193	712	(37)	(4.94)
18,631	PTOB - Residential Nursing bed costs	19,044	7,935	6,689	18,741	(303)	(1.59)
653	PTOB - Other Client Commitments	737	307	308	670	(67)	(9.09)
(260)	Income - Community Alarms	(245)	(102)	(132)	(275)	(30)	12.24
	Learning Disabilities:						
11,878	PTOB - External client packages	13,026	5,428	3,948	13,491	465	3.57
	Physical Disabilities:						
2,608	PTOB - External client packages	2,954	1,231	867	2,995	41	1.39
	Assessment & Care Management:						
185	PTOB - Alternative to Respite / Short breaks commitments	368	153	82	333	(35)	(9.51)
	Mental Health						
1,889	PTOB - External client packages	2,248	937	749	2,339	91	4.05
	Alcohol & Drugs Recovery Service:						
297	PTOB - External client packages	451	188	112	414	(37)	(8.20)
	Homelessness:						
5	Property Costs - Inverclyde Centre security costs	0	0	21	47	47	
98	Property Costs - Inverclyde Centre other property costs	47	20	33	80	33	70.21
	Corporate Director (including Business Support)						
182	Administration Costs - Insurance	145	60	0	196	51	35.17
0	PTOB - Non-Recurring Pension monies	3,109	1,295	0	0	(3,109)	(100.00)
48,813		52,999	22,083	17,249	53,079	80	0.15
87,182	Total Material Variances	90,203	35,945	30,665	90,246	43	0.05

Social Work

Capital Budget 2024/25

Period 5 1 April 2024 - 31 August 2024

Project Name	Est Total Cost	Actual to 31/03/24	Approved Budget	Revised Estimate	Actual to 31/08/2024	Estimate 2025/26	Estimate 2026/27	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Social Work								
New Community Hub	9,507	655	3,447	3,447	14	5,405	0	0
Swift Upgrade	200	0	0	0	0	200	0	0
Social Work Total	9,707	655	3,447	3,447	14	5,605	0	0

0.41% App Budget
 0.41% Rev Est
 0.00% Slippage

Social Work

Earmarked Reserves - 2024/25

Period 5 1 April 2024 -31 August 2024

Project	Lead Officer/ Responsible Manager	Total	Projected	Amount to	Lead officer Update
		Funding	Spend	be	
		2024/25	2024/25	Earmarked for 2024/25 & Beyond	
		£000	£000	£000	
Tier 2 School Counselling	Jonathan Hinds	229	60	169	School counselling contract renewed. Commitment held for future years.
Whole Family Wellbeing	Jonathan Hinds	766	175	591	Spending Plan submitted to SG. Will be fully utilised over the period of the funding; currently assuming to 2026-27.
National Trauma Training	Jonathan Hinds	50	50	0	Anticipated to be fully spent in 24/25.
Refugees	Alan Best	3,073	694	2,379	For continued support for refugees in Inverclyde area. New Scots Team, third sector support, interpreting, education support etc. Income received to fund planned spend over 23/24 and next 3 financial years at this stage
Autism Friendly	Alan Best	123	60	63	To implement the National and Local Autism strategies with an aim to create an 'Autism Inclusive Inverclyde'.
Integrated Care Fund	Alan Best	108	56	52	Fully committed. Independent Sector lead costs for 24/25 and 25/26.
Delayed Discharge	Alan Best	50	50	0	Fully committed. .
Winter Pressures Care at Home	Alan Best	745	495	250	Care and support at home review commitments plus ongoing care at home requirements being progressed. Maximising indep/CM work.
Carers	Alan Best	254	100	154	Working groups being set up following the consultation with carers to progress. Post in now in place to facilitate response, identifying carers and providing support.
ADRS fixed term posts	Katrina Phillips	103	40	63	For continuation of contribution to fixed term MIST posts .
Rapid Rehousing Transition Plan (RRTP)	Alan Best	75	75	0	Fully committed.
CORRA Resident Rehab	Katrina Philips	87	0	87	New Reserve for CORRA Residential Rehab Project. Funds will be utilised over the life of the project in line with the project plan.
Temporary posts	Craig Given	256	204	52	Will be fully utilised over 24/25 and 25/26.
Welfare	Craig Given	106	60	46	Fully committed.
Council delegated reserves		6,025	2,119	3,906	

Social Work

Earmarked Reserves - 2024/25

Period 5 1 April 2024 -31 August 2024

Project	Lead Officer/ Responsible Manager	Total	Projected	Amount to	Lead officer Update
		Funding	Spend	be	
		2024/25	2024/25	Earmarked for 2024/25 & Beyond	
		£000	£000	£000	
Pay contingency	Craig Given	392	0	392	To address any additional pay award implications for 24/25.
Client Commitments - general	Kate Rocks	414	0	414	To address potential demographic pressures.
Adoption/Fostering/Residential Childcare/ Kinship	Jonathan Hinds	466	0	466	To address in year pressures if required.
Continuing Care	Jonathan Hinds	267	0	267	To address in year pressures if required.
Residential & Nursing	Alan Best	432	0	432	To address in year pressures if required.
Learning Disabilities Client Commitments	Alan Best	382	0	382	To address in year pressures if required.
Learning Disabilities Redesign	Alan Best	500	50	450	Community Hub non-capital spend reserve.
IJB ADP	Katrina Philips	502	45	457	Fully committed - remaining balance relates to MIST posts and allowable earmarking.
IJB Mental Health - Action 15	Katrina Philips	116	0	116	Fully committed for fixed term posts.
IJB Mental Health Transformation	Katrina Philips	477	100	377	Fully committed towards ANP service within MH.
IJB Contributions to Partner Capital Projects	Kate Rocks	1,099	500	599	Community Hub spend reprofiled. £500k contribution likely to be during current financial year.
IJB Primary Care Support & Public Health	Hector McDonald	671	215	456	A number of initiatives ongoing within these funds e.g. Thrive under 5, Smoking prevention, GP premises improvement.
IJB Prescribing Smoothing Reserve	Alan Best	563	563	0	Full spend anticipated
IJB Addictions Review	Katrina Philips	272	60	212	Redesign transition funding including Residential Rehab costs.
IJB Transformation Fund	Kate Rocks	1,226	251	975	Expenditure on projects approved by the Transformation Board and IJB. Updates reported regularly to both the Transformation Board and IJB. Projects can be Council, Health or Joint.
IJB Community Living Change Fund	Alan Best	101	101	0	Balance is for ongoing committed posts
IJB Staff L&D Fund	Jonathan Hinds	347	210	137	Training board led spend for MSC students, staff support, Grow your own and ongoing Social work Adult/Child protection training.
IJB Homelessness	Alan Best	256	256	0	Redesign transition funding. Balance committed for continuation of temp posts in 24/25.
IJB Swift	Craig Given	415	0	415	For project implementation and contingency. Project on hold to July 2025.
IJB WP MDT	Alan Best	134	81	53	Fully committed - balance to fund costs of committed posts and equipment spend 24/25.
IJB WP HSCW	Laura Moore	331	279	52	Fully committed - balance is for ongoing Band 5 and 6 posts commitments
IJB Care Home Oversight	Laura Moore	88	49	39	Any unused funds at year end to be earmarked for continuation of workstreams including Call before you convey.
IJB Digital Strategy	Alan Best	202	202	0	Analogue to Digital commitments - spending plan ongoing.
IJB MH Recovery & Renewal	Katrina Philips	360	52	308	Earmarked for continuation of board-wide facilities improvement and workforce wellbeing initiatives.
IJB LD Health Checks	Alan Best	64	0	64	To fund central team work re LD Health checks led by East Renfrewshire.
The Lens Project	Jonathan Hinds / Alan Best	132	132	0	Projects identified to take forward.
IJB Severance Costs Contingency	Kate Rocks	1,492	0	1,492	New IJB Reserve agreed as part of the 2024-25 budget. No confirmed spend at P5.

Social Work**Earmarked Reserves - 2024/25****Period 5 1 April 2024 -31 August 2024**

Project	Lead Officer/ Responsible Manager	Total Funding 2024/25 £000	Projected Spend 2024/25 £000	Amount to be Earmarked for 2024/25 & Beyond £000	Lead officer Update
IJB Free Reserves	Craig Given	1,561	709	852	Planned use of Reserves agreed by IJB.
Overall Total		19,287	5,974	13,313	