

A meeting of the Social Work & Social Care Scrutiny Panel will be held on Tuesday 14 January 2025 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 13 January 2025 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.

Please note that this meeting will be live-streamed via YouTube with the exception of any business which is treated as exempt in terms of the Local Government (Scotland) Act 1973 as amended.

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

LYNSEY BROWN
Head of Legal, Democratic, Digital & Customer Services

BUSINESS

1.	Apologies, Substitutions and Declarations of Interest	Page
PERFORMANCE MANAGEMENT		
2.	Revenue & Capital Budget Report – 2024/25 Revenue Outturn Position as at 31 October 2024 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.	Children and Families Placements Report by Chief Officer, Inverclyde Health & Social Care Partnership	p
4.	Homelessness – New Model of Care and Support Report by Chief Officer, Inverclyde Health & Social Care Partnership	p

<p>The documentation relative to the following items 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.</p>	
<p>5. Reporting by Exception – Governance of HSCP Commissioned External Organisations Report by Chief Officer, Inverclyde Health & Social Care Partnership providing an update on matters relating to the HSCP governance process for externally commissioned Social Care services.</p>	<p>p</p>

The reports are available publicly on the Council’s website and the minute of the meeting will be submitted to the next standing meeting of the Inverclyde Council. The agenda for the meeting of the Inverclyde Council will be available publicly on the Council’s website.

Please note: this meeting may be recorded or live-streamed via You Tube and the Council’s internet site, where it will be capable of repeated viewing. At the start of the meeting the Provost/Chair will confirm if all or part of the meeting is being recorded or live-streamed.

You should be aware that the Council is a Data Controller under the Data Protection Act 2018. Data collected during any recording or live-streaming will be retained in accordance with the Council’s published policy, including, but not limited to, for the purpose of keeping historical records and making those records available via the Council’s internet site or You Tube.

If you are participating in the meeting, you acknowledge that you may be filmed and that any information pertaining to you contained in the recording or live-stream of the meeting will be used for webcasting or training purposes and for the purpose of keeping historical records and making those records available to the public. In making this use of your information the Council is processing data which is necessary for the performance of a task carried out in the public interest. If you are asked to speak at the meeting then your submission to the committee will be captured as part of the recording or live-stream.

If you have any queries regarding this and, in particular, if you believe that use and/or storage of any particular information would cause, or be likely to cause, substantial damage or distress to any individual, please contact the Information Governance team at dataprotection@inverclyde.gov.uk

Enquiries to - Diane Sweeney – Tel 01475 712147

Report To: Social Work & Social Care
Scrutiny Panel

Date: 14 January 2025

Report By: Kate Rocks
Chief Officer
Inverclyde Health and Social Care
Partnership

Report SWSCSP/36/2024/CG

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

Contact Officer: Samantha White

Contact No: 01475 715365

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

1.3 The current year, 2024/25 revenue projected outturn as at 31 October 2024 is an overspend of £0.575m.

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 October 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 £5.975m 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 October 2024, it is projected that £0.466m of the smoothing reserves will be utilised in 2023/24. This position will continue to be monitored throughout the financial year.

2.0 RECOMMENDATIONS

- 2.1 That the Panel notes the projected current year revenue outturn of £0.575m overspend at 31 October 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 Give,
Head of Finance, Planning and Resources
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 2024/25 Social Work revenue and capital budgets and to highlight the main variances contributing to the 2024/25 projected £0.575m overspend.

3.2 2024/25 Current Revenue Position

3.2.1 As at 31 October 2024, it is currently projected that Social Care will overspend by £0.575m. The table below provides a summary of this position, including the impact on earmarked reserves.

Service	2024/25 (£000)					
	Approved Budget	Revised Budget	Outturn	Outturn Variance	Prior Variance	Variance Movement
Children & Families	13,516	13,201	17,189	3,988	3,893	95
Criminal Justice	19	(110)	(147)	(37)	(51)	14
Older Persons	33,904	31,876	31,171	(705)	(871)	166
Learning Disabilities	10,803	11,657	11,890	233	296	(63)
Physical & Sensory	3,148	3,484	3,419	(65)	(20)	(45)
Assessment & Care Management	2,749	2,166	2,124	(42)	(66)	24
Mental Health	1,913	1,691	1,728	37	8	29
Alcohol & Drugs Recovery Service	1,164	901	941	40	2	38
Homelessness	1,204	1,151	1,273	122	104	18
Planning, Health Improvement & Commissioning	2,143	2,062	2,097	35	14	21
Corporate Director (incl Business Support)	3,151	5,788	2,757	(3,031)	(3,063)	32
Social Work Net Expenditure	73,714	73,867	74,442	575	246	329

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	5,975	2,016	3,959
CFCR	0	.	0	0	0
Social Work Total	19,287	19,287	5,975	2,016	3,959

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

3.2.3 Children and Families is currently projecting an overall overspend of £3.988m. Client commitments is projected to overspend by £3.489m, an increase in projected costs of £0.129m from the position reported at Period 5. The increase is as a result of new placements, increases in care packages and changes in assumptions since the last report, partially offset by a £0.466m assumed draw on the smoothing reserves held for this purpose. A review group continues to meet regularly to closely monitor these placements 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 5 is broken down by service area in the table below:

	£m	
	Projected Overspend	Movement from Period 5
Children & Families Client Commitments		
External Residential placements	1.719	0.002
Fostering, Adoption & Kinship including Continuing Care	0.709	0.049
Supported Living	0.340	0.217
Home Care, Respite, Direct Payment, Additional Support	1.187	0.327
Core Total	3.955	0.595
Assumed Draw on Smoothing Reserves	(0.466)	(0.466)
Total after Draw on Smoothing Reserves	3.489	0.129

Within employee costs there is a net projected overspend of £0.384m, which is largely due to temporary posts throughout the service.

It is currently expected that the overspend in the service can be largely managed within the overall position, however, smoothing reserves of £0.733m are available for use in relation to Children's residential placements and Continuing Care if required, should an overspend remain at the end of the financial year. As at period 7 a drawdown of £0.466m has been assumed against these reserves and reflected in the reported projected outturn position.

3.2.4 Older Persons

Employee costs for the internal care at home service are currently projected to underspend by £0.161m. Projected costs have reduced by £0.063m from the position reported at Period 5 and this is due to an increase in the number of vacancies held by the service.

The external care at home service is projecting an underspend of £0.072m, an increase in projected costs of £0.335m from the Period 5 position reported. The increase is due to an increase in the number of hours being allocated to providers on the new framework contract, together with an assumed number of hours that will be allocated to new providers over the remainder of the financial year.

For residential and nursing placements an underspend of £0.396m is projected, with bed levels at and projected to be at slightly lower levels than those in 2023/24.

The underspends noted above are contributing to an overall projected underspend of £0.705m 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 net overspend on client commitments of £0.442m, a relatively minor reduction of £0.021m from the position reported at Period 5. This is partially offset by a £0.201m projected underspend of 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 £0.075m in Employee costs, related to vacancies, is the main reasons for the variance reported.

3.2.7 Assessment and Care Management

A year end underspend of £0.042m is currently projected for the service. Current commitments for respite and short breaks indicate a year end underspend of £0.047m 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 £0.037m overspend is anticipated for the service. Within this, employee costs are currently projected to underspend by £0.138m and is related to the current level of vacancies held by the service. This is offset by an overspend of £0.139m on client commitments, an increase of £0.048m from Period 5, and is due to package increases and 3 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 Alcohol & Drugs Recovery Service

The service is currently projecting an overall overspend of £0.040m, a minor increase from the position reported at period 5.

3.2.10 Homelessness

As reported at Period 5, pending the implementation of the service review, additional security and agency staffing costs being incurred are the main reason for the projected overspend of £0.122m within homelessness.

3.2.11 Corporate Director (including Business Support)

Pension monies and progress against the agreed savings are the main reasons for the projected underspend of £3.031m.

Pension Monies

As previously reported, 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 October is shown in the table below.

Savings Title	£m		
	Required Saving	Achieved as at 31/10/24	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	0.193	0.057
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	0.290	0.210
Total Savings	2.495	2.213	0.282

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 £9.907m over the life of the projects with £3.447m originally projected to be spent in 2024/25. Slippage of £2.347m (68.09%) is being reported linked to the delays experienced on the Community Hub project which has impacted the financial close date and progression to the main construction phase. Expenditure on all capital projects to 31 October 2024 is £0.014m (0.41% of approved budget, 1.27% of the revised projection). 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 is 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 been undertaken across the site to remove vegetation and prepare the site for the main contract works.*
- *The current cost of the project is £9.857m which includes £0.150m allocation from the Councils Net Zero budget reported through the Environment & Regeneration Committee.*
- *The finalisation of the development agreement is nearing completion with financial close expected imminently.*
- *The construction programme commencement is subject to the contract close but is anticipated to be in December with completion projected at the start of 2nd Quarter 2026.*

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 7 1 April 2024 - 31 October 2024

Service	Approved Budget £000	Movements					Revised Budget £000
		Inflation £000	Virement / Reallocation £000	Supplementary Budgets £000	IJB Funding £000	Transfers (to)/ from Earmarked Reserves £000	
Children & Families	13,516	0	(629)	313	0	0	13,200
Criminal Justice	19	0	(129)	0	0	0	(110)
Older Persons	33,904	0	(2,027)	0	0	0	31,877
Learning Disabilities	10,803	0	854	0	0	0	11,657
Physical & Sensory	3,148	0	336	0	0	0	3,484
Assessment & Care Management	2,749	0	(583)	0	0	0	2,166
Mental Health	1,913	0	(222)	0	0	0	1,691
Alcohol & Drugs Recovery Service	1,164	0	(263)	0	0	0	901
Homelessness	1,204	0	(52)	0	0	0	1,152
Planning, Health Improvement & Commissioning	2,143	0	(82)	0	0	0	2,061
Corporate director (including Business Support)	3,860	0	2,637	0	0	0	6,497
Contribution from General reserves	(709)	0	0	0	0	0	(709)
Totals	73,714	0	(160)	313	0	0	73,867

Budget Movements Detail

£000

Inflation

0

Virements

Information Governance Restructure Funding

(131)

Procurement Post Funding

(29)

Supplementary Budgets

Children's Social Care Pay Uplift Redetermination

313

Social Work

Revenue Budget Projected Outturn - 2024/25

Period 7 1 April 2024 - 31 October 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	37,682	37,733	51	0.14
1,678 Property costs	1,154	1,338	1,675	337	25.19
1,412 Supplies & services	1,145	1,194	1,192	(2)	(0.17)
343 Transport & plant	312	324	374	50	15.43
973 Administration costs	775	822	965	143	17.40
54,993 Payments to other bodies	54,153	58,568	59,500	932	1.59
(27,668) Income	(22,936)	(26,061)	(26,997)	(936)	3.59
70,100	73,714	73,867	74,442	575	0.78
0 Transfer to Earmarked Reserves	0	0	0	0	0
70,100 Social Work Net Expenditure	73,714	73,867	74,442	575	0.78

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	13,516	13,201	17,189	3,988	30.21
57 Criminal Justice	19	(110)	(147)	(37)	33.64
29,242 Older Persons	33,904	31,876	31,171	(705)	(2.21)
10,544 Learning Disabilities	10,803	11,657	11,890	233	2.00
3,254 Physical & Sensory	3,148	3,484	3,419	(65)	(1.87)
1,847 Assessment & Care Management	2,749	2,166	2,124	(42)	(1.94)
1,396 Mental Health	1,913	1,691	1,728	37	2.19
706 Alcohol & Drugs Recovery Service	1,164	901	941	40	4.44
1,504 Homelessness	1,204	1,151	1,273	122	10.60
2,361 Planning, Health Improvement & Commissioning	2,143	2,062	2,097	35	1.70
2,260 Corporate director (incuding Business	3,151	5,788	2,757	(3,031)	(52.37)
70,100	73,714	73,867	74,442	575	0.78
0 Transfer to Earmarked Reserves	0	0	0	0	0
70,100 Social Work Net Expenditure	73,714	73,867	74,442	575	0.78

Social Work

Material Variances - 2024/25

Period 7 1 April 2024 - 31 October 2024

2023/24 Actual £000	Budget Heading	Revised Budget £000	Proportion of Budget £000	Actual to 31/10/24 £000	Projected Outturn £000	Projected Over/(Under) Spend £000	Percentage Variance %
	Employee Costs						
8,006	Children & Families	7,059	3,172	3,736	7,391	332	4.70
13,226	Older Persons	13,008	5,845	6,435	12,959	(49)	(0.38)
2,898	Learning Disabilities	2,916	1,310	1,397	2,715	(201)	(6.89)
1,360	Physical Disabilities	1,309	588	638	1,234	(75)	(5.73)
2,306	Assessment & Care Management	2,339	1,051	1,125	2,296	(43)	(1.84)
1,460	Mental Health	1,313	590	577	1,196	(117)	(8.91)
1,276	Alcohol & Drugs Recovery Service	1,353	608	610	1,352	(1)	(0.07)
1,076	Homelessness	1,000	449	522	1,004	4	0.40
2,081	Planning, Health Improvement & Commissioning	2,613	1,174	1,239	2,665	52	1.99
2,788	Business Support	2,881	1,294	1,447	2,861	(20)	(0.69)
38,369		35,791	16,081	17,726	35,673	(118)	(0.33)
	Non-Employee Costs						
	Children & Families:						
2	Property Costs - Care Leavers	20	0	15	52	32	160.00
5,075	PTOB - External residential placements	3,123	0	2,614	4,842	1,719	55.04
103	PTOB - Supported Living	0	0	90	123	340	
2,416	PTOB - Adoption, Fostering, Kinship and Continuing Care placements	2,246	0	1,678	2,955	709	31.57
671	PTOB - Home Care, Respite, Direct Payments, Additional Support	197	0	710	1,384	1,187	602.54
152	PTOB - Bairns Hoose	0	0	52	188	188	
(226)	Income - Bairns Hoose	0	0	(240)	(240)	(240)	

Social Work

Material Variances - 2024/25

Period 7 1 April 2024 - 31 October 2024

2023/24 Actual	Budget Heading	Revised Budget	Proportion of Budget	Actual to 31/10/24	Projected Outturn	Projected Over/(Under) Spend	Percentage Variance
£000		£000	£000	£000	£000	£000	%
	Older Persons:						
21	S&S - Comm Alarms Tools & Equipment	80	0	25	40	(40)	(50.00)
19	Transport & Plant Costs- Day Care Internal Transport Drivers	87	0	10	27	(60)	(68.97)
3,911	PTOB - External Homecare packages	4,955	0	2,154	4,883	(72)	(1.45)
18,631	PTOB - Residential Nursing bed costs	19,044	0	9,527	18,648	(396)	(2.08)
653	PTOB - Other Client Commitments	737	0	463	677	(60)	(8.14)
(1,536)	Income - Homecare	(1,547)	0	(833)	(1,612)	(65)	4.20
	Learning Disabilities:						
11,878	PTOB - External client packages	13,026	0	5,683	13,468	442	3.39
	Physical Disabilities:						
(43)	Income - P and S Client Services Recoveries	0	0	(22)	(22)	(22)	
	Assessment & Care Management:						
185	PTOB - Alternative to Respite / Short breaks commitments	368	0	121	321	(47)	(12.77)
	Mental Health						
1,889	PTOB - External client packages	2,248	0	974	2,387	139	6.18
286	PTOB - SAMH	306	0	143	286	(20)	(6.54)
	Alcohol & Drugs Recovery Service:						
297	PTOB - External client packages	452	0	179	421	(31)	(6.86)

Social Work

Material Variances - 2024/25

Period 7 1 April 2024 - 31 October 2024

2023/24 Actual £000	Budget Heading	Revised Budget £000	Proportion of Budget £000	Actual to 31/10/24 £000	Projected Outturn £000	Projected Over/(Under) Spend £000	Percentage Variance %
	Homelessness:						
5	Property Costs - Inverclyde Centre security costs	0	0	29	47	47	
98	Property Costs - Inverclyde Centre other property costs	43	18	103	130	87	202.33
0	Administration - External Consultants	0	0	22	32	32	
35	PTOB - Housing Support	56	0	3	4	(52)	(92.86)
	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)
44,704		48,695	1,374	23,500	49,237	759	1.56
83,073	Total Material Variances	84,486	17,455	41,226	84,910	641	0.76

Social Work

Capital Budget 2024/25

Period 7 1 April 2024 - 31 October 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	9,707	655	3,447	1,100	14	7,452	500	0
Swift Upgrade	200	0	0	0	0	200	0	0
Social Work Total	9,907	655	3,447	1,100	14	7,652	500	0

0.41% App Budget
 1.27% Rev Est
 68.09% Slippage

Social Work

Earmarked Reserves - 2024/25

Period 7 1st April 2024 - 31st October 2024

Project	Lead Officer/ Responsible Manager	Total Funding	Projected Spend	Amount to be Earmarked for 2024/25 & Beyond	Lead officer Update
		2024/25	2024/25	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	0	0	0	
New to Scotland	Maxine Ward	3,073	589	2,484	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	Consultation with carers being carried out to identify most appropriate use of funds. A range of commitments under way to be incurred in 2024/25 financial year with further developments ongoing.
ADRS fixed term posts	Maxine Ward	103	40	63	For continuation of contribution to fixed term MIST posts .
Rapid Rehousing Transition Plan (RRTP)	Maxine Ward	75	75	0	Fully committed.
CORRA Residential Rehab	Maxine Ward	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	256	0	Will be fully utilised over 24/25 and 25/26.
Welfare	Craig Given	106	60	46	Fully committed.
Council delegated reserves		5,975	2,016	3,959	

Social Work

Earmarked Reserves - 2024/25

Period 7 1st April 2024 - 31st October 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 and 25/26.
Client Commitments - general	Kate Rocks	414	0	414	To address potential demographic pressures.
Adoption/Fostering/Residential Childcare/ Kinship	Jonathan Hinds	466	310	156	To address in year pressures if required.
Continuing Care	Jonathan Hinds	267	156	111	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	200	300	Community Hub non-capital spend reserve. Includes £200k contribution to build costs.
IJB ADP	Maxine Ward	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	Maxine Ward	272	60	212	Redesign transition funding including Residential Rehab costs.
IJB Transformation Fund	Kate Rocks	1,226	551	675	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	397	50	347	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.

Social Work**Earmarked Reserves - 2024/25****Period 7 1st April 2024 - 31st October 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 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.
IJB Free Reserves	Craig Given	1,561	709	852	Planned use of Reserves agreed by IJB.
Overall Total		19,287	6,627	12,660	

Report To:	Social Work & Social Care Scrutiny Panel	Date:	14 January 2025
Report By:	Kate Rocks Chief Officer Inverclyde Health & Social Care Partnership	Report	SWSCSP/33/2024/JH
Contact Officer:	Jonathan Hinds Head of Children, Families and Justice Chief Social Work Officer Inverclyde Health & Social Care Partnership	Contact No:	01475 715282
Subject:	Children and Families Placements		

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 This report provides an overview of placements for children and young people who require to be looked after away from home. This includes analysis of use of placements commissioned from external providers, as well as local and national challenges.
- 1.3 Children and young people who are not able to reside with their parent(s) live in a range of care placements within Inverclyde as well as in other areas; to inform analysis of the demand and financial pressures here, benchmarking information is also included.
- 1.4 Finally, the report seeks to provide Social Work and Social Care Scrutiny Panel members with an update on governance and scrutiny arrangements around care planning for children and young people which seeks to uphold best outcomes as well as addressing the financial impact for the HSCP.

2.0 RECOMMENDATIONS

- 2.1 Members of the Social Work and Social Care Scrutiny Panel are asked to note the content of the report, including demand analysis for placements for children looked after away from home, as well as national challenges and local activity to improve capacity as part of wider service redesign.

Kate Rocks
Chief Officer
Inverclyde Health and Social Care Partnership

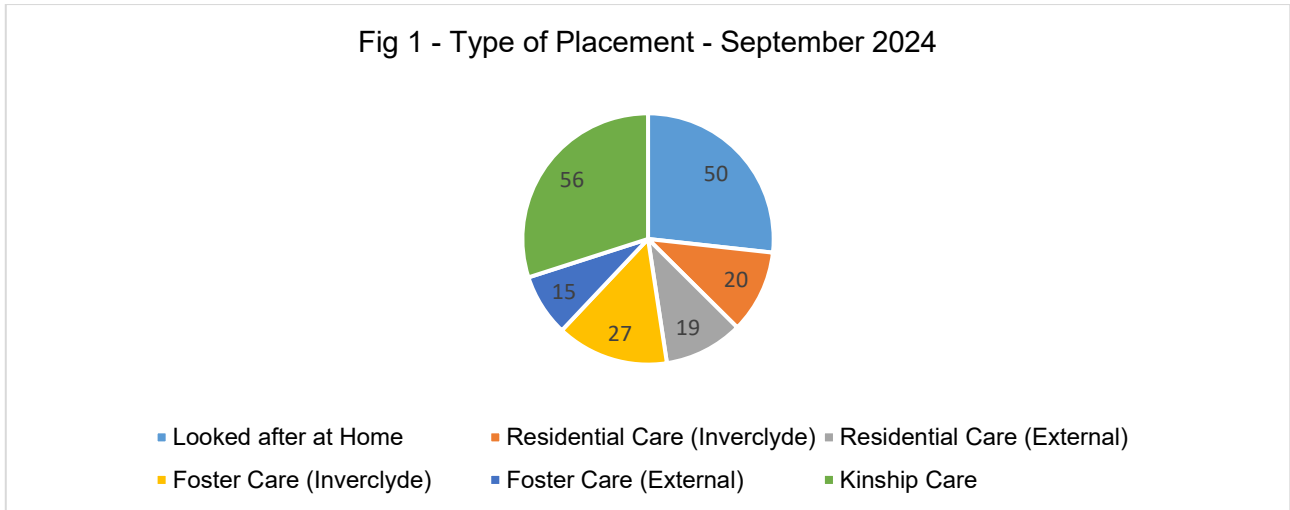
3.0 BACKGROUND AND CONTEXT

- 3.1 As part of the delivery of statutory social work functions, Inverclyde HSCP provides a range of supports to children, young people and families. These are primarily focussed on the protection of children and improving wellbeing, based on professional, multi-agency assessments to address vulnerabilities and improve outcomes.
- 3.2 Improving outcomes is based on a relational, strengths-based approach to supporting and enabling children, families and carers. Social work staff work with a range of partners, including health, education and third sector providers with the ambition of keeping families together where this is safe and in the best interests of children. Nevertheless, there will be circumstances when it is necessary to use alternative measures of care.
- 3.3 In these circumstances, some children and young people will need to be looked after away from their family for a short time, others will require longer-term or permanent arrangements. In Inverclyde, most children and young people who cannot reside with their parent(s) are looked after by extended family networks in informal or formal kinship arrangements. Some children and young people reside in foster care, with carers either registered with Inverclyde Council or with external agencies. This can include foster care outwith Inverclyde.
- 3.4 Some young people reside in residential settings, either in one of the HSCP's three children's houses or in placements elsewhere, provided by external organisations. Some specialised care placements, including those for disabled children and those requiring secure care provision, cannot be provided locally.

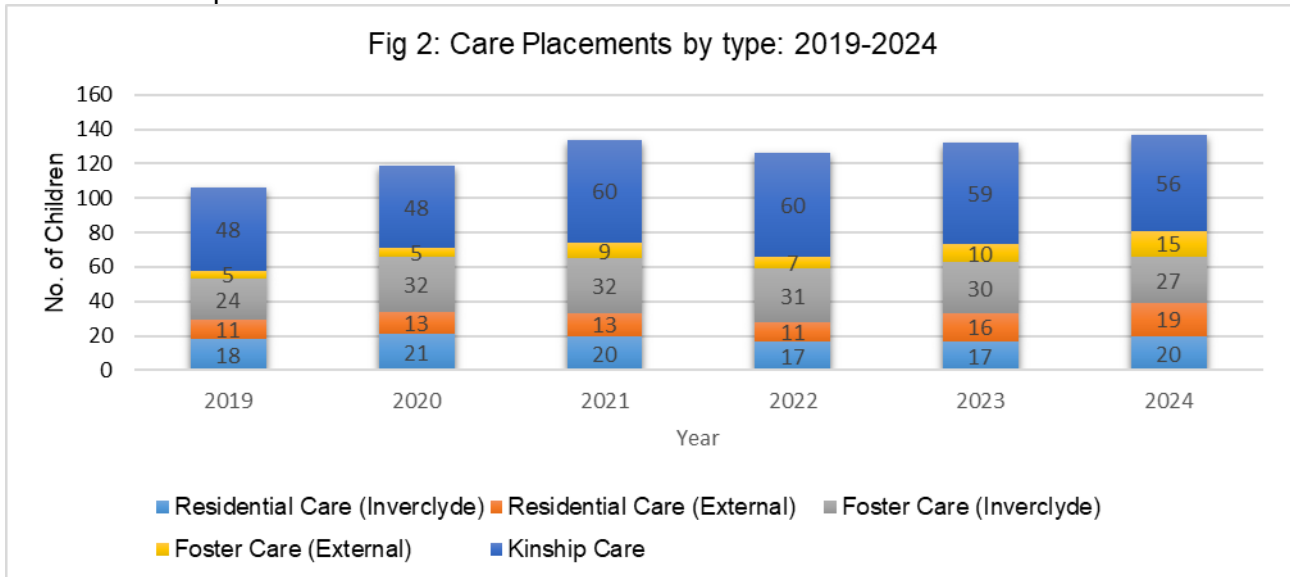
Children looked after away from home

- 3.5 Increasing demand in recent years has been reflected in increasing need for externally provided placements. It is recognised that outcomes for children and young people are usually better when they can continue to live in their local communities, where they can maintain their education, friendships and time with family members. In addition, external placements represent the main contributory factor in the overall overspend position for the HSCP. As such, the service recognises the need to both increase local capacity so that children are able to remain in Inverclyde, as well as reducing the future need for placements.
- 3.6 When a child becomes looked after, this is underpinned by a robust, multi-agency assessment of risk and need. These are overseen by senior managers and when external providers are needed, approval is required from the Head of Children and Families, following scrutiny by the local Resource Advice Panel. Where care placements are required, there is a robust process of matching children to placements based on their needs, assessment of risk and the needs of other young people within that setting.
- 3.7 Plans for children and young people who are looked after and accommodated are formally reviewed after 72 hours, 4 weeks and every 12 weeks thereafter. This ensures that progress is monitored, including consideration of how the child can be supported back home where this is appropriate, or permanence planning if a return to home is not possible. HSCP finance managers are also updated to support budget management.
- 3.8 Figure 1, below, illustrates the type of placements where children are looked after, in September 2024. The majority of young people who require to be "looked after" either live at home or with a kinship carer. (Kinship households in Inverclyde where children and young people are not subject to a Compulsory Supervision Order (CSO) are not included here).

Fig 1 - Type of Placement - September 2024



3.9 In Figure 2, below, data over the last five years shows an increase in the need for external care providers, most notably external fostering agencies, as well as an increasing need to use external residential care providers.



3.10 Over the same five-year period, there has been a commensurate, significant increase in expenditure on external care placements, as illustrated in Figure 3, below.

Fig: 3 External Residential and Fostering Expenditure – 2019 – 2024 (£)

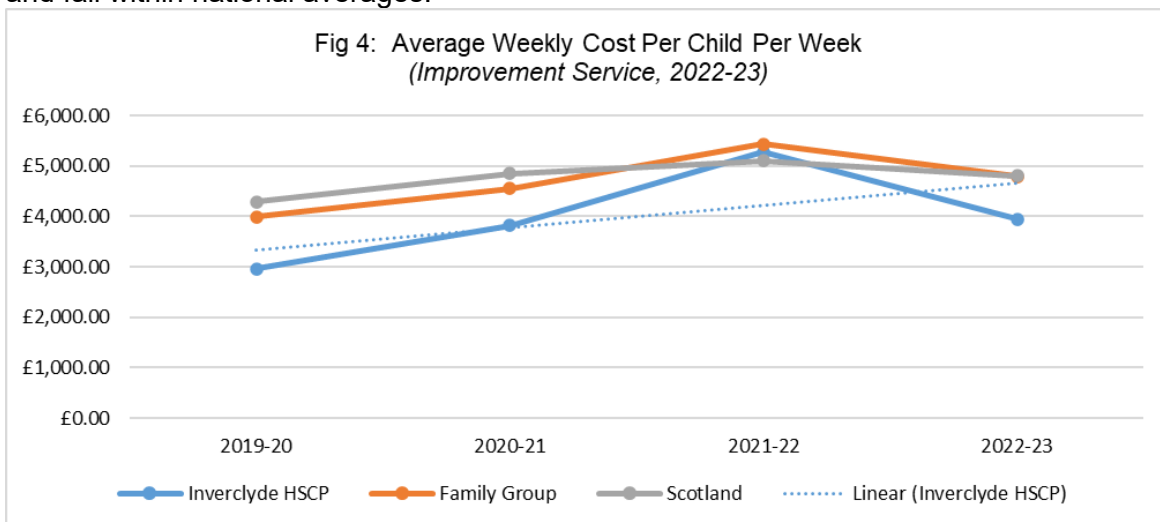
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Residential Care (External)	1,593,000	1,682,000	2,080,000	2,364,000	2,849,000	4,946,000
Foster Care (External)	306,000	306,000	250,000	276,000	257,000	578,000

Local residential and fostering placements

3.11 Locally, our three children’s houses enable 21 children and young people to remain in Inverclyde and our houses are consistently at, or near, full capacity. Of the children and young people living in our children’s houses, the average age is 16 with just under half having lived there for more than four years. Of the total number of young people in our houses, almost half have chosen to remain in the

children’s house on a continuing care basis, where they have a right to stay in their care placement until the age of 21. This promotes the best outcomes for them as they make the transition towards adulthood and independence, however this also reduces local availability for other children.

- 3.12 Children and young people in external residential placements currently are, on average, 14 years old. Most have been in placements for less than 12 months, indicating both increased need for such placements, as well as ongoing review to ensure young people can be supported back to Inverclyde. Some young people also utilise their right to continuing care here and remain in their externally provided placement until adulthood.
- 3.13 In Inverclyde, we are fortunate to have a number of dedicated, experienced foster carers, many of whom have provided loving, nurturing homes for children and young people over many years. Nevertheless, over the last four years, the number of children who can be looked after in local foster care households has reduced slightly, whilst the need for external foster placements has increased significantly. This reflects the reduced availability of local foster placements, due to both retirement of some carers and some children remaining in foster care for longer periods of time due to complex permanence planning which, in turn, has been impacted both locally and nationally, by social worker recruitment challenges.
- 3.14 Within local fostering households, children and young people are on average seven years old. Overall, local fostering placements are mainly provided to children under 12 years of age which reflects the profile of local fostering households. This means that children aged over 12 years of age are more likely to move to an external fostering or residential placement. This reflects a wider, national challenge around the provision of foster carers who can meet the needs of children in care.
- 3.15 This is further reflected in the Care Inspectorate’s Statistical Bulletin for 2023/24, published in September 2024, which noted:
 - the number of foster care households in Scotland continues to decrease;
 - at 31 December 2023, there were 2,998 approved foster care households in Scotland - down 8.0% from 3,261 in 2022;
 there were fewer new households approved (178) than in any of the four preceding years.
- 3.16 National benchmarking data enables comparisons with other areas within the comparator “family group”. For data relating to vulnerable children, Inverclyde is placed in a family group with Glasgow, Dundee, North Ayrshire, East Ayrshire, North Lanarkshire, West Dunbartonshire and Nan Eilean Siar. Figure 4, below, illustrates that the average weekly cost per child in Inverclyde is lower than that of the family group and aligns closely with the overall costs in Scotland. The benchmarking data reveals that the care costs faced by Inverclyde are similar to those encountered by other partnerships and fall within national averages.



- 3.17 The trendline indicates a rising average weekly cost for Inverclyde over the 4-year period. Average costs can be influenced by temporary spikes in expenses, such as those associated with short-term secure care placements.

4.0 PROPOSALS

- 4.1 A number of actions have been taken over the past year, based on the continued pressure on the HSCP budget arising from the increasing use of external placements for children and young people who require to be looked after away from home.
- 4.2 An oversight group, chaired by the Head of Service, including operational social work and finance managers, meets monthly to review progress to support children and young people to return to Inverclyde where this is in their best interests. Progress within the current financial year to reduce the use of external placements, has resulted in a reduction in projected expenditure on external placements by £769,000 to-date. Whilst this activity will continue to identify other opportunities to reduce expenditure, the impact will be mitigated by the need for placements for other children who require to be looked after away from home and will continue to be based on multi-agency assessment of their risks, needs, vulnerabilities and best interests.
- 4.3 As reported previously, HSCP children and families' services are currently engaging in service redesign. In keeping with the ambitions of the Promise and the priorities of the Strategic Partnership Plan (2024/27), an aim of service redesign is to shift the balance of care towards prevention, early intervention and intensive family support that is timely, responsive and builds on the strengths of families.
- 4.4 This includes the forthcoming implementation of evidence-based programmes including Signs of Safety and Healing, as well as development of intensive support to families and young people. In addition, a campaign to encourage more people to become foster carers is being developed, to meet the changing demographic and care needs of Inverclyde's children and young people. This activity will seek to increase in-house short break, interim and long-term foster placements, reducing the need for external placements. This will also include supporting people to become foster carers for disabled children as well young people aged 12-18.
- 4.5 Furthermore, innovative projects are underway to support young people moving on to independent living. This includes the "practice pad" to help build practical skills and emotional resilience for young people and increasing the likelihood of them successfully navigating their way towards independent living. Meanwhile, work is being taken forward to explore how other accommodation options can be developed for care experienced young people aged 18-26 years old.
- 4.6 As reflected above, redesigning local services is essential to improve outcomes for our children and young people. Implementing evidence-based programmes to improve assessment and interventions, intensive, relational support to build family capacity and growing local provision will enable more children to grow up within their families or in a homely environment in their own community, with less need for external community and residential placements. The impact of service redesign will continually be reviewed and assessed from both a financial perspective but also, most importantly, in terms of the impact on the children, young people and families cared for and supported by children and families' services.

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 and Young People's Rights and Wellbeing		X
Environmental & Sustainability		X
Data Protection		X

5.2 Finance

Activity to reduce the use of external placements for children and young people will contribute to reducing the projected HSCP overspend and enable re-investment in community-based earlier help and support.

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

Activity to develop local placement provision will support the progression of the HSCP's strategic objectives.

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. Provide any other relevant reasons why an EqIA is not necessary/screening statement.

(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.

(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 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.

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 with social work and finance managers has informed this report. Engagement with staff partners and families will continue to inform the development of the service specification and redesign activity.

7.0 BACKGROUND PAPERS

7.1 None.

Report To:	Inverclyde Health & Social Care Scrutiny Panel	Date:	14 January 2025
Report By:	Kate Rocks Chief Officer Inverclyde HSCP	Report No:	SWSCSP/35/2024/MW
Contact Officer:	Maxine Ward Head of Addiction and Homelessness Services Inverclyde HSCP	Contact No:	01475 715365
Subject:	Homelessness – New Model of Care and Support		

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 At the November meeting of the Inverclyde Integration Joint Board (18/11/2024), a proposal to redesign local homelessness services was approved. The agreed proposal will see the decommissioning of the Inverclyde Centre and oversee a wider staffing model review.
- 1.3 The paper provides an overview of the options provided, with greater detail provided on the preferred option.
- 1.4 Context around the existing local model of Homelessness in Inverclyde, and the local case for change is provided for information to the Panel.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Panel,
- Notes the content of this paper
 - Notes the decision by Integration Joint Board to undertake a review of the Homelessness Service
 - Notes the decision by Integration Joint Board to de-commission the Homelessness service based at the Inverclyde Centre.

**Kate Rocks
Chief Officer
Inverclyde Health and Social Care Partnership**

3.0 BACKGROUND AND CONTEXT

3.1.1 Inverclyde Health and Social Care Partnership published its Housing Contribution Statement (2024-2027) in accordance with its statutory duties. The Housing Contribution Statement makes clear links across the Community Justice Outcome Plan, Local Housing Strategy, Health and Social Care Partnership Strategic Commissioning Plan and the Inverclyde Alliance Local Outcomes Improvement Plan, with each referencing the need for improvements in the design and delivery of Housing and Homelessness services for the people of Inverclyde.

3.1.2 The Housing Contribution Statement actions specifically in relation to Health and Social Care Partnership need and demand include –

- Transform the temporary accommodation model in Inverclyde to provide more community-based tenancies with support and decommission the Inverclyde Centre.
- Deliver 'wraparound' housing support models for households experiencing multiple and severe disadvantage.
- Continue to provide housing and support to asylum seekers and refugees as part of the Inverclyde Alliance repopulation strategy.
- Develop a collaborative housing options model in Inverclyde based on consistent advice, needs assessment, referrals and case management tools for all frontline staff and services engaging with people at risk of homelessness.
- Develop capacity to deliver the right intensity of person-led housing support which prevents homelessness and enables tenancy sustainment.

Ensure that the housing needs of individuals in prison are addressed consistently and at an early stage by fully implementing and embedding the Sustainable Housing on Release for Everyone (SHORE) standards across Inverclyde.

3.1.3 From a service delivery perspective, this requires a review of the existing Homelessness Change Programme and development of a decommissioning and improvement implementation plan.

3.2 Local Context

3.2.1 Homelessness in Inverclyde, as a stand-alone delivery model performs well against key indicators, however, it will not address the pervasive and disproportionate inequalities and disadvantage people face. The case for change considers the structural changes necessary but also considers opportunities to develop a model that supports a whole system approach to multiple disadvantages with a 'no wrong door' approach.

3.2.2 The 'Hard Edges, Scotland' report, suggests there are real opportunities to acknowledge and address the way in which severe and multiple disadvantages are interlinked and addressed through initiatives such as investment in Housing First models, the Poverty and Inequality Commission and the Rights, Respect and Recovery strategy.

3.2.3 Our data for homelessness demonstrated that during 2023/24 there were.

- 376 homeless applicants
- 279 households where the council had a duty to provide settled accommodation, defined as unintentionally homeless
- 115 open cases with a duty to provide settled accommodation as at 31st Mar 2024

There is an increasing trend in the number of homeless applications annually, with 376 being the highest recorded figure over the past 10 years.

In all years, the highest number of referrals comes from single people (79% of referrals in 2023/24). This is generally followed by lone parents (16% in 2023/24).

During 2023/24, cases to the Homelessness Service on average were open for 24.9 weeks until a successful closure outcome.

3.3 Case for Change

- 3.3.1 In delivering early intervention and prevention approaches that reduce the impact of multiple disadvantages, we will focus on the repeat cycles of homelessness in Inverclyde by enhancing the support for people to achieve settled and sustained tenancies much earlier in their homeless journey.

Local data provides the reported reasons for homeless applications. In 2023/24, 12% of applications were from people discharged from statutory services (prison, hospital or other institution). 7.2% of applications were as a result of violent or abusive disputes in the household, 3.7% were from people fleeing non-domestic violence and 16% of applications were a result of actions by landlords resulting in the termination of the tenancy.

This suggests that many homeless applications are the result of the complex situations in people's lives.

- 3.3.2 In relation to drug and alcohol use, local analysis of locations of drug deaths and harms suggest a disproportionate number are in, or around, the Inverclyde Centre. This has been a prevailing feature for some years. The environment and social construct of 'group living' that prevails in the Inverclyde Centre is by no doubt a contributing factor. It has been recognised that the combination of an institutionalised setting and multiple disadvantages with complex support needs, often perpetuate poorer outcomes for those supported.
- 3.3.3 From a staff perspective, those within the Inverclyde Centre continually raise issues about their on-going health and safety and there are significantly high absence rates as a result. Agency staff are therefore deployed at additional cost and are becoming a regular feature to ensure that the service can meet regulatory staffing requirements. Consequentially, this also contributes to overspends and provides a poor experience for residents.
- 3.3.4 The temporary furnished flats, a key feature of this model, are currently capped at 50 units in addition to the 21 places within the Inverclyde Centre. The Inverclyde Centre is used as a short-term emergency place of safety for those who find themselves homeless out of hours.

All residents of temporary furnished flats receive varying levels of support, and this continues beyond the provision of settled, permanent accommodation to help them sustain their tenancies and prevent repeat cycles of homelessness.

The sustainment rate for Housing First tenancies is 89% with 24 of 27 individuals sustaining their tenancies beyond 12 months and a further 13 individuals currently sustaining between 6 to 12 months.

4.0 PROPOSALS

- 4.1 IJB were presented with three options for the redesign of the Inverclyde Homelessness Service:
1. Retain the status quo (maintain Inverclyde Centre and current staffing model)
 2. Decommission Inverclyde Centre, but maintains much of the staffing complement
 3. Decommission Inverclyde Centre, and undertake full review of staffing model

4.2 For ease of reference these are summarised in the matrix below:

Retains IC Centre	Decommissions IC Centre	Decommissions IC Centre
Significant financial risk	Recurring financial risk	Financial stability
Performs well as a standalone model	Performs well with additional staffing complement	Prioritises success of support role
Perpetuates repeat cycle of homelessness	Risk re availability of support hours	Whole system approach and person centred
Job security	Least risky re HR implications	Medium risk re HR implications
Low staff morale	Grade responsibilities and equity	Broadens opportunities for staff consultation
Continue to operate with 50 Temporary Furnished Flats	Increase Temporary Furnished Flats to 83 (on average)	Increase Temporary Furnished Flats to 79 (on average)
NOT AFFORDABLE	NOT SUSTAINABLE	PREFERRED OPTION

4.3 Full costings for each proposal are available in the attached paper, but again for ease of reference the estimated over/(under) spend for each proposal is as follows:

	OPTION 1	OPTION 2	OPTION 3
Year 1	£426,000	£402,000	£164,630
Year 2	£426,000	£242,000	(£7,904)
Year 3	£426,000	£179,000	(£10,434)

4.4 The preferred option, Option 3 was approved by Integration Joint Board. This model will support the intended improvement programme aligned to the Housing Contribution Statement and Health and Social Care Partnership Strategic Plan within the established financial envelope.

On approval by Integration Joint Board the Health and Social Care Partnership will develop a consultation and engagement plan which supports participation by key staff groups and stakeholders and events will be held between 11 December 2024 and 27 February 2025. The output of this engagement will:

- Deliver a staffing model that meets anticipated demand.
- Confirm plans to continue providing 24-hour support for emergency homeless applications, 365 days a year.
- Develop a safe decommissioning plan with associated acquisition plans,
- Consider existing third sector commissioning arrangements focussing on delivery of housing support for service users that experience addiction and domestic abuse and ensure greater alignment to achieving outcomes.
- Work with Inverclyde Council Environment and Regeneration Service to develop a timetable for decommissioning of the building.

Develop a model that supports early in-reach to prison to support SHORE standards.

This option provides opportunity to reduce the current overspend from £426,000 to £164,630 in year one of the programme and moving to an underspend position in year 2 of £7,904 and a sustained underspend position of £10,434 from year 3 onwards. Any further potential costs would be covered by the IJB subject to discussion with Inverclyde Council.

Furthermore, the service anticipates opportunities for further efficiencies through the integration of the New to Scotland Team, improved collaboration and integration with community justice, addiction services, third sector and broader recovery communities.

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
Option 1		Year 1	426		
		Year 2	426		
		Year 3	426		
Option 2		Year 1	402		
		Year 2	242		
		Year 3	179		
Option 3		Year 1	165		This overspend would be funded via reserves in year 1.
		Year 2	(8)		
		Year 3	(10)		

5.3 Legal/Risk

No legal/risk implications were identified in the adoption of the preferred review option.

5.4 Human Resources

The adoption of the preferred model will have an impact on human resources. A consultation and engagement process with staff will now take place to review and identify the best service structure for implementation that improves outcomes for our most vulnerable people.

5.5 Strategic

The proposals set out by in option three fully align with the Strategic Priorities set out in the Integration Joint Board Strategic Partnership Plan.

Provide Early Help and Intervention

By implementing the preferred proposal, we will support people to get the right support faster, remove an unnecessary and often negative stay in hostel accommodation. People will be supported to safe and appropriate accommodation, with relevant support services as soon as possible. In addition, the service will seek to prevent homelessness where possible. In quarter two of 2024/25, homelessness services prevented homelessness in 70% of referred cases.

Improve Support for Mental Health, Wellbeing and Recovery

Many people facing homelessness often experience concern with their Mental Health or experience harm from drugs and alcohol.

In these situations, people require support to address these concerns and harms. This is more effective if people have access to a safe and appropriate housing solution that will allow them to focus on support and recovery.

This is provided as part of the preferred option (option 3)

Support Inclusive, Safe and Resilient Communities

As highlighted, many of the people accessing homelessness support are often among the most vulnerable and excluded in our communities. Through implementation of option 3, we can better support individuals, within our communities, to address the issues that lead to homelessness in the first instance and achieve better long-term outcomes.

Strengthen Support to Families and Carers

NA

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:

x	YES – Assessed as relevant and an EqIA is required.
	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.

(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?

x	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
	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.

(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 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.

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 A full consultation with staff on future service proposals has commenced following the Integration Joint Board decision on the preferred option.

7.0 BACKGROUND PAPERS

7.1 None.