
Report To:	Social Work & Social Care Scrutiny Panel	Date:	26 August 2025
Report By:	Kate Rocks Chief Officer Inverclyde Health and Social Care Partnership	Report No:	SWSCSP/50/2025/CG
	Craig Given Head of Finance, Planning and Resources Inverclyde Health and Social Care Partnership		
Contact Officer:	Samantha White	Contact No:	
Subject:	Revenue & Capital Budget Report – Outturn 2024/25 and 2025/26 Revenue Outturn Position as at 30 June 2025		

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 outturn of the 2024/25 revenue budget and of the projected outturn on revenue and capital for 2025/26 as at 30 June 2025. The 2024/25 outturn is provisional subject to the audit of the annual accounts.

1.3 The revenue outturn position for 2024/25 for Social Care was an underspend of £0.051m, which reflected a reduction of £0.078m from the Period 11 projected overspend of £0.027m reported to this panel on 12 May 2025.

1.4 The current year, 2025/26 revenue projected outturn as at 30 June 2025 is an overspend of £0.659m.

1.5 The Social Work capital budget is £9.907m over the life of the projects with £6.433m originally projected to be spent in 2025/26. Expenditure on all capital projects to 30 June 2025 is £0.798m (12.40% of approved budget). Appendix 4 details capital budgets.

1.6 The balance on the Integration Joint Board (IJB) reserves at 31 March 2025 was £17.161m. Within this balance, specific reserves totalling £5.998m have been delegated to the Council for use in 2025/26. Also, within the IJB reserves balance, smoothing reserves of £3.193m 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 30 June 2025, it is projected that £0.511m of the smoothing reserves will be utilised in 2025/26. This position will continue to be monitored throughout the financial year.

2.0 RECOMMENDATIONS

- 2.1 That the Panel notes the 2024/25 revenue budget outturn underspend of £0.051m.
- 2.2 That the Panel notes the transfers to earmarked reserves at 3.2 and the allocation of the final 2023/24 underspend of £0.051m to reserves as noted at 3.2.11.
- 2.3 That the Panel notes the projected current year revenue outturn of £0.659m overspend at 30 June 2025.
- 2.4 That the Panel notes the current projected capital position.
- 2.5 That the Panel notes the current reserves position.

Kate Rocks
Chief Officer
Inverclyde Health and Social Care
Partnership

Craig Given
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 Revenue Outturn position for 2024/25, the current position of the 2025/26 Social Work revenue and capital budgets and to highlight the main variances contributing to the 2025/26 projected £0.659m overspend.

3.2 2024/25 Revenue Outturn

The tables below provide a summary of the position, including the impact on the earmarked reserves:

Service	2024/25 (£000)				
	Revised Budget	Outturn	Variance	Prior Variance	Variance Movement
Children & Families	13,483	17,879	4,396	4,504	(108)
Criminal Justice	19	12	(7)	(18)	11
Older Persons	31,769	30,654	(1,115)	(1,107)	(8)
Learning Disabilities	11,655	11,656	1	(112)	113
Physical & Sensory	3,500	3,238	(262)	(247)	(15)
Assessment & Care Management	1,972	2,037	65	74	(9)
Mental Health	1,623	1,490	(133)	(43)	(90)
Alcohol & Drugs Recovery Service	943	801	(142)	(140)	(2)
Homelessness	1,166	1,352	186	177	9
PHIC	2,100	2,058	(42)	(57)	15
Business Support	5,032	2,034	(2,998)	(3,004)	6
Delegated Social Work Budget	73,262	73,211	(51)	27	(78)
Transfer to EMR	1,135	1,135	0	0	(0)
Social Work Net Expenditure	74,397	74,346	(51)	27	(78)

Earmarked Reserves	2024/25 (£000)				
	Approved IJB Reserves	Revised IJB Reserves	Council-delegated Reserves	Projected Spend	Carry Forward
Earmarked Reserves	19,287	22,076	7,557	1,559	5,998
CFCR	0	.	0	0	0
Social Work Total	19,287	22,076	7,557	1,559	5,998

3.2.1 Children and Families

A net overspend of £4.396m was incurred for the service, mainly related to client commitments for the year and staffing within in house residential units. The reduction of £0.108m since the Period 11 reported position is largely due to additional income for Unaccompanied Asylum-Seeking Children.

3.2.2 Older Persons

Older Persons had an overall underspend of £1.115m for 2024/25. Lower bed numbers throughout the year and increased financial assessments contributed to an underspend of £0.541m within Residential & Nursing and additional recoveries of £0.233m. Anticipated delays getting new providers on-line following the commencement of the new care at home contract meant that an in-year underspend of £0.250m occurred.

3.2.3 Learning Disabilities

The year end position of a minor overspend of £0.001m mainly relates to a client commitments overspend of £0.259m, offset by an employee costs underspend of £0.203m, with a few smaller over- and underspends throughout the service. The increase of £0.113m since the position reported at Period 11 is largely due to an increase in client commitments with higher than anticipated housing support hours being delivered.

3.2.4 Physical & Sensory

A net underspend of £0.262m was incurred for the service, mainly related to an underspend in client commitments following reviews of care packages.

3.2.5 Assessment & Care Management

Assessment & Care Management had an overall overspend of £0.065m mainly related to an overspend of £0.046m against employee costs due to non-achievement of turnover target and other minor over and underspends across other budget headings.

3.2.6 Mental Health

An underspend of £0.133m against budget arose for 2024/25. The main reason for the underspend were vacancies within the service of £0.171m partially offset by minor overspends across other budget headings.

3.2.7 Alcohol and Drugs Recovery Service

An underspend on employee costs of £0.171m was the main contributor to the overall underspend for the service of £0.143m.

3.2.8 Homelessness

The overspend of £0.185m against Homelessness related to net additional spend on agency staff of £0.073m, security costs of £0.058m and furniture costs of £0.108m, partially offset by reduced spend on client commitments £0.048m.

3.2.9 Planning, Health Improvement & Commissioning (PHIC)

The final underspend of £0.042m was broadly in line with the projected position at Period 11.

3.2.10 Corporate Director (including Business Support)

The final underspend of £3.003m was broadly in line with the projected position at Period 11, with pension monies and progress against the agreed savings being the main reasons for the underspend.

3.2.11 Allocation of final underspend to reserves

As part of the annual accounts process, and in line with the IJB reserves strategy, the IJB were asked to consider the allocation of the final Social Care underspend to reserves. The final allocation of the overall IJB underspend of £0.051m is as follows:

Transfer to Reserves for final underspend	£000s
General Reserve	(51)
Total	(51)

3.3 2025/26 Current Revenue Position

- 3.3.1 As at 30 June 2025, it is currently projected that Social Care will overspend by £0.659m. The tables below provide a summary of this position, including the impact on earmarked reserves.

Service	2025/26 (£000)				
	Revised Budget	Outturn	Outturn Variance	Prior Variance	Variance Movement
Children & Families	14,547	17,957	3,410	0	3,410
Criminal Justice	(110)	(110)	0	0	0
Older Persons	33,775	33,730	(45)	0	(45)
Learning Disabilities	12,327	12,390	63	0	63
Physical & Sensory	3,123	3,033	(90)	0	(90)
Assessment & Care Management	1,920	1,923	3	0	3
Mental Health	1,552	1,551	(1)	0	(1)
Alcohol & Drugs Recovery Service	1,014	1,018	4	0	4
Homelessness	1,237	1,237	0	0	0
Planning, Health Improvement & Commissioning	1,938	1,934	(4)	0	(4)
Corporate Director (incl Business Support)	7,372	4,691	(2,681)	0	(2,681)
Social Work Net Expenditure	78,695	79,354	659	0	659

Earmarked Reserves	2025/26 (£000)				
	Approved IJB Reserves	Revised IJB Reserves	Council-delegated Reserves	Projected Spend	Projected Carry Forward
Earmarked Reserves	17,161	17,161	5,998	2,089	3,909
CFCR	0	.	0	0	0
Social Work Total	17,161	17,161	5,998	2,089	3,909

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.

3.3.2 Children and Families

Children and Families is currently projecting an overall overspend of £3.410m. Client commitments is projected to overspend by £3.115m. Both child-focussed and budget-focussed review groups will meet regularly throughout the year to ensure a focussed approach, with a view to management action bringing down the overall costs. The projected overspend is broken down by service area in the table below:

	Outturn Variance £m
Children & Families Client Commitments	
External Residential placements	1.512
Fostering, Adoption & Kinship including Continuing Care	0.323
Supported Living	0.456
Home Care, Respite, Direct Payment, Additional Support	0.824
	3.115

Within employee costs there is a net projected overspend of £0.141m, which is largely due to temporary posts within residential accommodation, together with underspends due to vacancies within the social worker teams, offset by overspends on additional hours, sessionals and overtime within residential accommodation.

- 3.3.3 It is currently expected that the overspend in the service can largely be managed within the overall position, however, smoothing reserves of £0.466m and £0.267 are available for use, in relation to Children's residential placements and Continuing Care respectively, if required should an overspend remain at the end of the financial year. As at period 3 a drawdown of £0.093m has been assumed against the Continuing Care reserve and reflected in the reported projected outturn position.

3.3.4 Older Persons

Employee costs for the internal care at home and community alarm services are currently projected to overspend by £0.190m. This is related to higher than budgeted spend on sessionals, overtime and travel. This position will be monitored throughout the year.

The external care at home service is projecting an underspend of £0.212m, which is mainly due to a reduction in the number of providers together with staffing shortages across the sector.

The positions noted above are the main contributions to an overall projected underspend of £0.045m for Older Persons.

A smoothing reserve is held for Residential and Nursing placements should it be required as the financial year progresses. As at period 3 a drawdown of £0.150m has been assumed and reflected in the reported projected outturn position.

3.3.5 Learning Disability

A projected overspend on client commitments of £0.422m, offset by a projected underspend of £0.280m on employee costs in relation to current vacancy levels, are the main reasons for the overall projected overspend for Learning Disability.

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

3.3.6 Physical and Sensory Disability

Within client packages for physical and sensory disabilities, cost recoveries of £0.177m offset by an overspend of £0.059m are the main reasons for the variance reported.

3.3.7 Mental Health

A smoothing reserve is held for client commitments demographic pressures should it be required as the financial year progresses. As at period 3 a drawdown of £0.268m has been assumed and reflected in the reported projected outturn position for Mental Health.

3.3.8 Corporate Director (including Business Support)

Pension monies and progress against the agreed VER target are the main reasons for the projected underspend of £2.681m.

Pension Monies

Following the temporary reduction to the employer's superannuation contribution, the HSCP has £3.109m on a non-recurring basis to support the service redesign of Children and Families. As in 2024/25 this be used in full to offset the overspend currently projected. It should be noted that 2025/26 is the final year for this temporary funding.

Agreed Savings for 2025/26

The position against each savings target as at 30th June is shown in the table below.

Savings title	Required Saving £000	Achieved as at 30/06/25 £000	Saving still to be achieved £000
Education Placement Support	83	83	0
Redesign of Strategic Services	62	62	0
Review of Independent Living Services	466	466	0
Review Integrated Front Doors	270	270	0
Residential / Nursing care home beds	99	99	0
Business Support Review	198	198	0
Homemakers	167	167	0
Review of commissioning arrangements	146	146	0
New VER target	400	0	400
Review of Adult services self directed supports	600	600	0
	2,491	2,091	400

4.0 2025/26 Current Capital Position

4.1 The Social Work capital budget is £9.907m over the life of the projects with £6.443m projected to be spent in 2025/26. Expenditure on all capital projects to 30 June 2025 is £0.798m (12.40% of approved budget). Appendix 4 details capital budgets.

4.2 New Community Hub

The project commenced on site in early December 2024 following financial close with completion projected April 2026. The project is currently progressing to programme with a summary of works in the reporting period and on-going outlined below:

- Timber kit progressed with external wall panels, internal partitions, roof cassettes and trusses now being installed;
- Internal blockwork nearing completion with only the stair core and lift shaft to top out;
- External brickwork has progressed to damp proof course (DPC) level with slip sills being installed in advance of curtain walling screens which will be installed mid-August;
- External scaffold has now been installed to four sides of the building;
- East elevation upper car park partially completed;
- Steel frame now complete.

Works planned to commence/complete in the forthcoming period include:

- Completion of timber frame;
- Internal blockwork completion;
- External brickwork panels commencing;
- Roofing works commencing;
- Curtain walling commencing.

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?

x

YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.

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 - 2025-26

Period 3 1 April 2025 -30 June 2025

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	14,439	0	75	33	0	0	14,547
Criminal Justice	(110)	0		0	0	0	(110)
Older Persons	34,084	0	(309)	0	0	0	33,775
Learning Disabilities	12,044	0	283	0	0	0	12,327
Physical & Sensory	3,222	0	(99)	0	0	0	3,123
Assessment & Care Management	1,849	0	71	0	0	0	1,920
Mental Health	1,674	0	(122)	0	0	0	1,552
Alcohol & Drugs Recovery Service	974	0	40	0	0	0	1,014
Homelessness	1,186	0	51	0	0	0	1,237
Planning, Health Improvement & Commissioning	1,927	0	11	0	0	0	1,938
Corporate director (including Business Support)	8,083	0	(2)	0	0	0	8,081
Contribution from General reserves	(709)	0		0	0	0	(709)
Totals	78,662	0	(0)	33	0	0	78,695

Budget Movements Detail	£000
Inflation	0
Virements	
Supplementary Budgets	
C&F Living Wage Inflation	33

Social Work

Revenue Budget Projected Outturn - 2025/26

Period 3 1 April 2025 -30 June 2025

2024/25 Actual Subjective Analysis £000	Approved Budget £000	Revised Budget £000	Projected Outturn £000	Projected Over / (Under) Spend £000	Budget Variance %
38,369 Employee costs	37,201	38,463	38,691	228	0.59
1,678 Property costs	1,153	1,153	1,306	153	13.27
1,412 Supplies & services	1,184	1,336	1,349	13	0.97
343 Transport & plant	325	312	254	(58)	(18.59)
973 Administration costs	780	883	942	59	6.68
54,993 Payments to other bodies	61,680	62,228	63,093	865	1.39
(27,668) Income	(23,661)	(25,680)	(26,281)	(601)	2.34
70,100	78,662	78,695	79,354	659	0.84
0 Transfer to Earmarked Reserves	0	0	0	0	0
70,100 Social Work Net Expenditure	78,662	78,695	79,354	659	0.84

2024/25 Actual Objective Analysis £000	Approved Budget £000	Revised Budget £000	Projected Outturn £000	Projected Over / (Under) Spend £000	Budget Variance %
16,929 Children & Families	14,439	14,547	17,957	3,410	23.44
57 Criminal Justice	(110)	(110)	(110)	0	0.00
29,242 Older Persons	34,084	33,775	33,730	(45)	(0.13)
10,544 Learning Disabilities	12,044	12,327	12,390	63	0.51
3,254 Physical & Sensory	3,222	3,123	3,033	(90)	(2.88)
1,847 Assessment & Care Management	1,849	1,920	1,923	3	0.16
1,396 Mental Health	1,674	1,552	1,551	(1)	(0.06)
706 Alcohol & Drugs Recovery Service	974	1,014	1,018	4	0.39
1,504 Homelessness	1,186	1,237	1,237	0	0.00
Planning, Health Improvement &					
2,361 Commissioning	1,927	1,938	1,934	(4)	(0.21)
Corporate director (including					
Business Support					
2,260	7,374	7,372	4,691	(2,681)	(36.37)
70,100	78,662	78,695	79,354	659	0.84
0 Transfer to Earmarked Reserves	0	0	0	0	0
70,100 Social Work Net Expenditure	78,662	78,695	79,354	659	0.84

Social Work

Material Variances - 2025/26

Period 3 1 April 2025 -30 June 2025

2024/25 Actual £000	Budget Heading	Revised Budget £000	Proportion of budget £000	Actual to 30/06/25 £000	Projected Outturn £000	Projected Over/(Under) Spend £000	Percentage Variance %
	Employee Costs						
7,088	Children & Families	7,275	1,814	1,509	7,312	37	0.51
13,005	Older Persons	14,250	3,553	3,090	14,546	296	2.08
2,713	Learning Disabilities	3,032	756	567	2,751	(281)	(9.27)
895	Homelessness	1,184	295	264	1,121	(63)	(5.32)
2,074	Planning, Health Improvement & Commissioning	1,541	384	558	1,436	(105)	(6.81)
2,861	Business Support	2,883	719	595	2,842	(41)	(1.42)
28,636		30,165	7,521	6,583	30,008	(157)	(0.52)
	Non-Employee Costs						
	Children & Families:						
5,135	PTOB - External residential placements	3,031	758	988	4,543	1,512	49.88
352	PTOB - Supported Living	0	0	82	456	456	
2,916	PTOB - Adoption, Fostering, Kinship and Continuing Care placements	2,704	676	813	3,027	323	11.95
1,454	PTOB - Home Care, Respite, Direct Payments, Additional Support	200	50	235	1,024	824	412.00
	Older Persons:						
4,622	PTOB - External Homecare packages	4,865	1,216	268	4,653	(212)	(4.36)
	Learning Disabilities:						
13,343	PTOB - External client packages	13,519	3,380	2,079	13,941	422	3.12
	Physical Disabilities:						
2,409	PTOB - External client packages	2,729	682	485	2,611	(118)	(4.32)
	Corporate Director (including Business Support)						
0	PTOB - Non-Recurring Pension monies	3,109	777	0	0	(3,109)	(100.00)
0	PTOB - VER Target	(400)	(100)	0	0	400	(100.00)
30,231		29,757	7,439	4,950	30,255	498	1.67
58,867	Total Material Variances	59,922	14,960	11,533	60,263	341	0.57

Social Work

Capital Budget 2025/26

Period 3 1 April 2025 -30 June 2025

Project Name	Est Total Cost	Actual to 31/03/25	Approved Budget	Revised Estimate	Actual to 30/06/2025	Estimate 2026/27	Estimate 2027/28	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Social Work								
New Community Hub	9,707	1,774	6,433	6,433	798	1,500	0	0
Swift Upgrade	200	0	0	0	0	200	0	0
Social Work Total	9,907	1,774	6,433	6,433	798	1,700	0	0

12.40% App Budget
12.40% Rev Est
0.00% Slippage

Social Work
Earmarked Reserves - 2025/26
Period 3 1 April 2025 -30 June 2025

Project	Lead Officer/ Responsible Manager	Total Funding 2025/26 £000	Projected Spend 2025/26 £000	Amount to be Earmarked for 2025/26 & Beyond £000	Lead officer Update
Tier 2 School Counselling	Margaret McIntyre	168	60	108	School counselling contract renewed. Commitment held for future years.
Whole Family Wellbeing	Margaret McIntyre	677	480	197	Spending Plan submitted to SG. Will be fully utilised over the period of the funding currently assuming to 2026-27.
Refugees	Maxine Ward	3,754	669	3,085	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 25/26 and next 3 financial years at this stage
Autism Friendly	Alan Best	79	48	31	To implement the National and Local Autism strategies with an aim to create an 'Autism Inclusive Inverclyde'.
Integrated Care Fund	Alan Best	84	37	47	Fully committed. Ind sector lead costs committed 24/25 and 25/26.
Delayed Discharge	Alan Best	31	31	0	Fully committed. .
Winter Pressures Care at Home	Alan Best	386	386	0	Care and support at home review commitments plus ongoing care at home requirements being progressed. Maximising indep/CM work.
Carers	Alan Best	274	100	174	Consultation with carers being carried out to identify most appropriate use of funds. A range of commitments under way to be incurred in 2025/26 financial year with further developments ongoing.
ADRS fixed term posts	Maxine Ward	103	18	85	For continuation of contribution to fixed term MIST posts .
CORRA Residential Rehab	Maxine Ward	87	48	39	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	317	174	143	Will be fully utilised over 24/25 and 25/26.
Welfare	Maxine Ward	38	38	0	Fully committed.
Council delegated reserves		5,998	2,089	3,909	

Social Work

Earmarked Reserves - 2025/26

Period 3 1 April 2025 -30 June 2025

Project	Lead Officer/ Responsible Manager	Total Funding 2025/26 £000	Projected Spend 2025/26 £000	Amount to be Earmarked for 2025/26 & Beyond £000	Lead officer Update
Pay contingency	Craig Given	392	0	392	To address in-year pay pressures as required.
Client Commitments - general	Kate Rocks	628	268	360	To address potential demographic pressures.
Adoption/Fostering/Residential Childcare/ Kinship	Margaret McIntyre	466	0	466	To address in-year pressures as required.
Continuing Care	Margaret McIntyre	267	93	174	To address in-year pressures as required.
Residential & Nursing	Alan Best	531	150	381	To address in-year pressures as required.
Learning Disabilities Client Commitments	Alan Best	382	0	382	To address in-year pressures as required.
Learning Disabilities Redesign	Alan Best	527	400	127	Community Hub fit out costs reserve. Includes £200k contribution to build costs.
IJB ADP	Maxine Ward	369	115	254	Fully committed - remaining balance relates to MIST posts, allowable earmarking for use in 25/26.
IJB Mental Health - Action 15	Katrina Philips	0	0	0	Fully committed.
IJB Mental Health Transformation	Katrina Philips	381	103	278	Fully committed towards ANP service within MH.
IJB Contributions to Partner Capital Projects	Kate Rocks	599	0	599	
IJB Primary Care Support & Public Health	Hector McDonald	367	138	229	A number of initiatives ongoing within these funds e.g. Thrive under 5, Smoking prevention, GP premises improvement.
IJB Prescribing Smoothing Reserve	Alan Best	922	218	704	To address in-year pressures as required.
IJB Addictions Review	Maxine Ward	269	106	163	Redesign transition funding including Residential Rehab costs.
IJB Innovation Fund	Kate Rocks	557	344	213	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 Staff L&D Fund	Jonathan Hinds	402	100	302	Training board led spend for MSC students, staff support, Grow your own and ongoing Social work Adult/Child protection training.
IJB Homelessness	Alan Best	34	34	0	Redesign transition funding. Balance committed for continuation of temp posts in 25/26.
IJB Swift	Jonathan Hinds	913	90	823	For project implementation and contingency.
IJB WP MDT	Alan Best	47	47	0	Fully committed - balance to fund costs of committed posts 25/26.
IJB WP HSCW	Laura Moore	55	55	0	Fully committed - balance is for ongoing Band 5 and 6 posts commitments
IJB Care Home Oversight	Laura Moore	81	0	81	Any unused funds at year end to be earmarked for continuation of workstreams including Call before you convey.
IJB Digital Strategy	Alan Best	119	119	0	Analogue to Digital commitments - spending plan ongoing.
IJB MH Recovery & Renewal	Katrina Philips	321	8	313	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	Margaret McIntyre / Alan Best	55	55	0	Projects identified to take forward.
IJB Severance Costs Contingency	Kate Rocks	1,349	348	1,001	IJB Reserve for severance costs.
IJB Free Reserves	Craig Given	1,066	155	911	Planned use of Reserves agreed by IJB.
Overall Total		17,161	5,035	12,126	