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| **Directorate** | Population Wellbeing |
| **Combined Tracker Ref.** |  |
| **Service Director** | Jill Britton |
| **Service Area** | Adult Social Care |
| **Service Manager** |  |
| **Activity/Cost centres** | All Purchased Care Cost Centres |
| **22/23 Budget £’000** | £39,107 |
| **22/23 Outturn £’000** | £39,456 |
| **23/24 Budget £’000** | £46,761 |
| **Pressure on this activity in 23/24 (based on 22/23 outturn) £’000** | * £3.531m projected overspend variance in ASC Purchase Care against 23/24 approved budgets * 286 additional clients supported since start of financial year plus another 160 on the waiting list awaiting assessment. |

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| **Explain the context behind this pressure and what has caused it**   * **Since when has the budget been in deficit (provide the year, e.g. 2020/21)** * **Provide details of activity levels and the key cost/income drivers and how these have changed (this is needed for each year including the year prior to when the budget was first in deficit)** |
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| **What action(s) can be taken to keep 23/24 spend in line with approved budget?**   * **What needs to be done? If there is more than one option explain each option in detail** * **Are there any barriers or factors beyond your control that will affect your ability to recover the deficit?** * **Explain how the cost/income drivers can be managed** |
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| **Timescale for budget deficit recovery**   * **List the key milestones required to deliver the budget recovery, the estimated amount to be delivered and the estimated date for each** | | |
| MILESTONE DETAILS | £ | Date |
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| **Quarterly Monitoring updates**   * **Provide quarterly progress updates against milestone delivery to align with the quarterly budget monitoring reports to executive. Where milestones have not been met please provide an explanation, revised milestone dates, and how delivery can be brought back on track** * **If the recovery plan cannot be delivered, THERE IS NO NEW MONEY AVAILABLE so please provide an alternative proposal as to how budgets can be realigned so that it can be considered by DMT** | |
| **QUARTER 1 (to 30/06/23)** | |
| On Target ? (Yes = GREEN; Partial (e.g. milestones slipped) = AMBER, No = RED) |  |
| Provide narrative below | |
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| **QUARTER 2 (to 30/09/23)** | |
| On Target ? (Yes = GREEN; Partial (e.g. milestones slipped) = AMBER, No = RED) |  |
| Provide narrative below | |
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| **QUARTER 3 (to 31/12/23)** | |
| On Target ? (Yes = GREEN; Partial (e.g. milestones slipped) = AMBER, No = RED) |  |
| Provide narrative below | |
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| **QUARTER 4 (to 31/03/23)** | |
| On Target ? (Yes = GREEN; Partial (e.g. milestones slipped) = AMBER, No = RED) |  |
| Provide narrative below | |
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