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| **Directorate** | **Chief Executive** |
| **Combined Tracker Ref.** | **FRB/23/001** |
| **Service Director** | **Dev Gopal** |
| **Service Area** | **Summons income** |
| **Service Manager** | **Andrew Gardner** |
| **Activity/Cost centres** | **FF4102/6409** |
| **22/23 Budget £’000** | **-918** |
| **22/23 Outturn £’000** | **-446** |
| **23/24 Budget £’000** | **-748** |
| **Pressure on this activity in 23/24 (based on 22/23 outturn) £’000** | **472** |

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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)** |
| Please see below prior to Covid we exceeded our target by over 288k and although our budgeted income has decreased due to Covid as the Courts were closed and the numbers restricted for a considerable amount of time we still managed to exceed our income target.  2019/20 Budget Income 750k Actual Income 1038k  2020/21 Budget Income 347k Actual Income 360k  2021/22 Budget Income 379k Actual Income 392k  The Courts have been back to pre covid for a while so the amount of Summons have increased although there was an issue with C.S. limiting the number of Summons we issue but this has been resolved so we are now maximising the number of Summons we can issue. |

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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** |
| To ensure we have at least one Court a month and the number of Summons are maximised. |

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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 |
| 1st Quarter | 126,140 | 30.06.2023 |
| 2nd Quarter | 309,832 | 30.09.2023 |
| 3rd Quarter | 510,771 | 31.12.2023 |
| 4th Quarter | 713,892 | 31.03.2023 |
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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 ? **No** |  |
| Provide narrative below | |
| Although we are 60k behind target as per enclosed spreadsheet we are increasing our cost income as we are now able to have the right amount of Courts although there was an issue with C.S. trying to limit the number of Summons this has been resolved and we are now maximising the number of Summons we can issue. | |
| **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 | |
| On target to recover most of the deficit. | |
| **QUARTER 4 (to 31/03/24)** | |
| On Target ? (Yes = GREEN; Partial (e.g. milestones slipped) = AMBER, No = RED) |  |
| Provide narrative below | |
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