

Appendix 1

Recovery Plans agreed at the March 2024 budget setting - Update at quarter one 2024/25

Health	Target £000's	Included in Q1 £000's	Further Mitigation £000's
Grip & Control (total)	2,052	1,761	235
District Nursing	500	250	100
Care Home Team Staffing	100	100	0
Int Care - 11 CSWs	435	131	64
Vaccs/Immunisation	200	200	0
Totals	5,339	4,203	634
Social Care			
Grip & Control (total)	945	420	263
Deaf Action	30	0	
Inreach	130	130	
Day Services	60	0	
Highbank	500	227	
Transport	240	0	
Newbyres	1,200	850	
Commissioning	1,350	0	300
CAH (80/20)	721	625	
Total	5,176	2,252	563

Note - Within the Social Care budgets the Budget Setting required recovery actions totalling £4.5m. However, further schemes had been developed in order to provide some additional cover for slippage