

TRAFFORD COUNCIL

Report to: Health Scrutiny Committee
Date: 15th January 2025
Report for: Information
Report of: Julie Flanagan, Associate Director of Finance, NHS GM (Trafford)

Report Title

Locality Finance Report Month 7 2024/25

Summary

The attached slide deck presents the financial position for the ICS overall and the locality delegated budgets by NHS GM for October 2024. An update report is provided monthly to the Locality Board.

As at Month 7, the ICS has a year-to-date deficit is £73m, £59.8m worse than plan and is a deterioration on last month's position. The forecast is in line with the accepted control total.

At the locality level, delegated commissioned services at month 7 is an overspend of £1.09m linked to personalised care spend and a forecast outturn of £2.2m deficit. Cost savings of £4.7m are included in the forecast which is c£0.5m less than the target.

Given the deterioration in the forecast position, the locality will move to monthly finance assurance reviews led by ICB executives.

Recommendation(s)

Health Scrutiny are asked to note the content of this report and progress to date

Contact person for access to background papers and further information:

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