

MTFS Savings Tracker (2021/22 - 2025/26)

Priority: People (Adults)

Saving fully/partially unachievable
 Saving achievable but full/partial slippage required
 Saving met in full and on time

Red
Amber
Green

MTFS Savings Ref	Saving proposal	Description	2021/22 Target £'000s	2021/22 Saving achieved YTD £'000s	2021/22 Projected Full Year Savings £'000s	2021/22 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2021/22 Saving)
People - Adults							
B2.7	Haringey Learning Disability Partnership	The Haringey Learning Disability Partnership, working jointly with Children's Services and with key partners such as the Clinical Commissioning Group and the London Borough of Islington, will implement a coherent strategy that aims to bring Haringey's demand and spending on adults with learning disabilities in line with our statistical neighbours and limit growth in spending in line with population growth.	1,430	509	1,030	400	Amber
B2.8	Mental Health	Working with our delivery partner, Barnet, Enfield & Haringey Mental Health Trust, the Clinical Commissioning Group and our communities to strengthen the prevention and 'enablement' pathways for mental health and to ensure the support we provide minimises the long-run dependency of adults with mental health issues. For those whose needs require a social care intervention, we will develop the market and look at new commissioning arrangements to improve value for money as well as promoting choice and control for the service user.	490	146	490	0	Amber
B2.9	Physical Support	Working with the CCG, acute providers and primary care to extend independence, choice and control to those with physical support needs and further strengthen the pathways that prevent, reduce and delay the need for social care.	1,070	782	1,070	0	Green
PA6	Transfer of High Cost Day Opps	Lease three ex-day centre premises to a local provider to support 15-20 service users at reduced cost, and closer to their existing support networks.	15	0	15	0	Amber

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PA9	Further savings to be delivered by Adults Services	Further action by service to reduce cost of adult social care over the next 5 years (<i>re-profiled existing savings</i>)	180	0	180	0	Amber
20/25 PE01	Public Health Lifestyles	Look for alternative delivery options for lifestyles services (this includes; NHS Health Checks, smoking cessation, weight management and exercise programmes for the inactive), from April 2021 onwards. This proposal suggests alternative ways of delivering these services including: Reducing the capacity of services offered (but keeping services targeted at those who need them most), seeking partial funding from NHS partners, using an alternative delivery partner, joining up with other boroughs to commission the service for economies of scale.	60		60	0	Amber
AS101	Fast Track Financial Assessments	Further to reviewing comparative statistics for income collection with our nearest neighbours, some areas of income collection were reviewed with the view to maximise council income collection. Existing income collection initiatives have been expanded upon where this has proved successful. this includes charging for managed accounts, fast tracking financial assessments, reviewing clients potentially eligible for charging that had not previously been assessed.	1,050	257	1,050	0	Amber
AS102	Client Contributions	The income opportunities presented here are working with existing policies and approvals. This savings bid is noting the increased stretch for inclusion in the MTFS for 2020/21.	487	0	487	0	Red
	Adults Delayed Savings - C19		(1,621)		(1,621)	0	
Total: People (Adults)			3,161	1,694	2,761	400	0