

**MTFS Savings Tracker (2022/23 - 2025/26)**  
**Directorate:Adults, Health & Communities**  
**Period: 6**

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

		2022-23						2023/24-2025/26			
MTFS Savings Ref	Saving proposal	2021-22 Undelivered	2022/23 £'000s	Total £'000	2022/23 Projected Full Year Savings £'000s	2022/23 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2022/23 Saving)	Comment on Delivery RAG Status & Actions plans to mitigate shortfall	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
<b>People - Adults, Health &amp; Communities</b>											
B2.7	Haringey Learning Disability Partnership	500	1,430	1,930	1,700	(230)	Amber	Improving staffing retention to create a stable savings delivery team. Interlinking with commissioning team to discover best vfm providers.			
B2.8	Mental Health	0	490	490	990	500	Green				
B2.9	Physical Support	0	1,070	1,070	1,070	0	Green				
PA6	Transfer of High Cost Day Opps	15		15	125	110	Green				
PA8	Investment of drug and alcohol savings in preventative services for adults and families, targeting health inequalities	0	100	100	100	0	Green		100		
PA9	Further savings to be delivered by Adults Services	180	180	360	80	(280)	Red	Changes in original model assumptions have caused delays in delivering reprofiled savings. Currently identifying mitigations.			
AS101	Fast Track Financial Assessments	650		650	774	124	Green				
	Adults Delayed Savings - C19	0	710	710	0	(710)	Red	Changes in original model assumptions have caused delays in delivering reprofiled savings. Currently identifying mitigations.	911		
<b>Subtotal: Adults, Health &amp; Communities</b>		<b>1,345</b>	<b>3,980</b>	<b>5,325</b>	<b>4,839</b>	<b>(486)</b>			<b>535</b>	<b>0</b>	<b>0</b>
<b>Demand Management Activities</b>		<b>2,273</b>	<b>2,176</b>	<b>4,449</b>	<b>1,779</b>	<b>(2,670)</b>	Red	Directors are continuing to work on their plans to deliver this			
<b>Total: Adults, Health &amp; Communities</b>		<b>3,618</b>	<b>6,156</b>	<b>9,774</b>	<b>6,618</b>	<b>(3,156)</b>					