

Savings Tracker 2024-25

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

Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Amendments to Existing Savings	486	486	0	Green	On Track	
Improved processes and practises to ensure that residents receive the right level of care	850	425	425	Amber	Delays in onboarding means the work has not yet commenced.	Service reviews to establish the right level of care is provided, resulting in opportunities to reduce where levels of need have changed. Significant improvements in staffing budget have enabled ASC to increase resources to improve levels of reviews, currently at 7%
Contract reviews	500	250	250	Amber	Commissioning team is subject to a restructure and therefore contract reviews will not be completed until new structure is in place. Savings expected to be delivered in 2025/26.	
Use of public health growth	292	292	0	Green		
Transport Cost Reviews	100	0	0	Amber		
Supported Living Review	300	150	150	Amber	Team not in place to commence programme of work.	This mainly focuses on LD cohort, ensuring value for money and that joint household commissioned services are streamlined.
Stength Based Working	350	175	175	Amber	Team not in place to commence programme of work.	Encouraging the use of community resources, reducing the need for formal care services. This approach fosters greater independence and the potential to improve the well being of service users, leading to a reduction in support costs.
sexual health MTFS	300	300	0	Green		
Review of 1 to 1 support	100	50	0	Amber	Additional resource needed to carry out reviews and programme management capacity.	A review of all 1 to 1 support, sitting mainly within the LD service.
Mental Health Service Review	200	100	100	Amber	Working with housing to step people down into social lets. Reviewing all clients in temporary placements. In discussions with providers for new scheme's which will enable us to move on 15 people. Review and aim to bring people back into Haringey. Ensure provision in Haringey is our primary option.	We would need to consider and negotiate commissioned contracts.
Grant Review (BCF/S75)	200	0	200	Amber	BCF is NHSE grant with no opportunities to make savings.	

Savings Tracker 2024-25

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

Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Direct Payments	800	0	800	Amber	This relies on both current recipients of care agreeing to the change and a market that can respond to that demand. Last financial year saving £200K in total.	
Continuing Health Care	1,200	5,809	(4,609)	Green	The relationship and process in regards to CHC decision solely rests with ICB. This is a temporary resource till September and workforce has been unstable. Failure to address the process and resourcing issue will lead to an unsustainable model.	
Care Package Review (Quality Review)	150	75	0	Amber	Lack of resource/staffing in order to carry out these reviews along with unmet needs and resulting complications.	Streamline the review process, with regular, standardised reviews to identify and eliminate unnecessary services and avoiding over-provision.
0-19 years Public Health Nursing Services efficiencies	150	150	0	Green		
PH Reserves Drawdown	480	480	0	Green		
PH - MH Contracts efficiencies	50	50	0	Green		
Mental Health insourcing	500	0	0	Amber	Savings are reliant on the time scales to implement the exit plan from the current MoU. Staff alignment into localities. Handover of work between organisations. There is a PID and action plan in place with task and finish groups to complete the work by August 2024. This will give was the second half of the year to focus and our statutory functions and any realisable savings. We need to continue with an integrated approach to ensure safe delivery of support for Haringey Mental Health Clients and ensure effective use of resources across organisations.	three of the mental health core teams have already aligned to the localities model. Therefore a shift in council oversight has already started. We will focus on reviews in these areas as a priority to deliver our target.

Savings Tracker 2024-25

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

Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Review entitlement for Council to fund Social Care for adults (proactive fraud exercise)	250	125	125	Amber	A tool Audit use to manage any fraud within the financial assessment team. Audit wanted to cease the contract, as such improvements were made that it was no longer needed.	
Digital Transformation Savings	155	0	155			
Resettlement	150	150	0	Green		
Localities Hub	550	0	550	Amber	Cross directorate saving.	Connected Communities has delivered its agreed £250k through restructure
Transitions	673	673	0	Green	Project board in place, team being recruited and cohort of young people identified that will support the realisation of year 1 savings.	
Total	8,786	9,740	(1,679)			