

Savings Tracker 2024-25

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

MTFS Savings Ref	Cabinet Decision Date	New or Existing	Saving proposal	Saving / Management Action	2024/25 Original Savings Target £'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
	10/11/2022	Existing	Amendments to Existing Savings	Saving	486	0	486	Green	Part of a budget adjustment agreed in setting the 2023/24 budget, to adjust or write off non deliverable ASC savings in 2023/24 by £4.654m but reprofile savings of £0.486m that were expected to be delivered in 2024/25 from earlier years.	Care placement budget has been adjusted, no further action required
AHC_SAV_001	07/02/2023	Existing	Improved processes and practices to ensure that residents receive the right level of care	Saving	850	0	850	Red	Part of the improved processes and practices project and forecasted red from the start as the target is so large. In part aligned with the Continuing Health Care project, to ensure that care and support needs are funded appropriately	The analysis of potential duplication in activity that will enable more accurate identification of savings.
AHC_SAV_004	07/02/2023	Existing	Contract reviews	Saving	500	50	450	Red	Originally, this savings proposal focused on potential savings linked to Better Care Fund contracts. However, due to protracted negotiations with our health partners, this has not been possible. Consequently, the proposal has been refocused on adult social care contracts for the provision of care and support. Due to resource constraints within the Commissioning Team, there has been a delay in starting this work.	However, a proposed plan and resources are which will enable the work to commence in the New Year has been developed which is subject to approval, with anticipated in-year savings of £50k and a profile of savings for future years.
CYP24_SAV_008	06/02/2024	New Saving	Transitions	Saving	673	300	373	Red	Slow to start up due to delays with recruitment, which has limited progress and as a result full proposed savings will not be achieved. However, since then it has been agreed that work on planning, commissioning and supporting the wider transitions cohort will be developed in a Corporate workshop in January 2025.	Resources are in place and work to be undertaken in the accordance with the Plan and discussions underway as to how we can scale-up this work for the totality of the transitions cohort and fully engaging Commissioning, Housing and Economy in identifying savings opportunities. The savings profile set out in the original business case are being updated to reflect resources now in place and an updated knowledge of the costs of young people in scope.
AHC24_SAV_021	06/02/2024	New Saving	Supported Living Review	Saving	300	0	300	Red	This has been incorporated into the Contract Review Project. As per previous comment. Once again, due to resource constraints within the Commissioning Team, there has been a delay in starting this work. However, a plan and resources are now in place to commence this work in the New Year 25/26.	However, a proposed plan and resources are which will enable the work to commence in the New Year 25/26, has been developed and which is subject to approval.
AHC24_SAV_012	06/02/2024	New Saving	Strengths Based Working	Saving	350	0	350	Red	Part of the Improved Processes and Practices Project and forecasted red from the start as the target is so large. In part aligned with the Continuing Health Care project, to ensure that care and support needs are funded appropriately.	The analysis of potential duplication in activity that will enable more accurate identification of savings.
AHC24_SAV_019	06/02/2024	New Saving	Mental Health Service Review	Saving	200	88	112	Amber	We externally commissioned an independent review of the Mental Health Services, the review highlighted significant evidence to support that Haringey is a massive outlier nationally for funding between the age of 18 -65, this has been a long-standing issues. We have now implemented a Locality model, bringing Mental Health Social Workers back into localities, still aligned to the Mental Health Trust. However more controls are being put in place to control Mental Health spend, additionally the review team are focusing on the high-cost placements, to ensure we are reviewing costly/out of borough packages of care and bring back into a local provision of care.	Improved opportunities for placement cost decision making with in-house Mental Health Team and Locality based working supporting this.
AHC24_SAV_018	06/02/2024	New Saving	Grant Review (BCF/S75)	Saving	200	0	200	Red	It was not possible to negotiate with the Integrated Care Board to realise this saving	Mitigating assumptions have been reprogrammed to identify alternative saving streams
AHC24_SAV_013	06/02/2024	New Saving	Direct Payments	Saving	800	310	490	Amber	It has challenging on existing agency contracts to convert to Direct Payments with the focus shifted to new placements to promote the offer. Extensive targeted work, with residents and practioners has taken place and is ongoing in regards to Direct Payments to promote choice and control and independent living. This is in part supported by an enhanced offer from Disability Action Haringey working alongside Locality teams, giving training and development to Adult Social Care staff.	It is still expected to see a long term increase in the use of Direct Payments, and as a result the savings profile will be revised.
AHC24_SAV_011	06/02/2024	New Saving	Continuing Health Care	Saving	1,200	2,200	-1,000	Green	As part of the reprofiling the savings target has been increased to £2.2m. The resource has been extended to continue delivery of the work. A significant proportion of these savings has been realised from non-CHC reviews. The focus of the project will expand to ensure that the knowledge and competency derived from the project is incorporated into business as usual. This will also include a focus on existing processes that result in increased demand through the front door.	The focus of the project will expand to ensure that the knowledge and competency derived from the project is incorporated into business as usual. This will also include a focus on existing processes that result in increased demand through the Front Door to Adult Social Care.
Totals					5,559	2,948	2,611			