

APPENDIX 4

Priority 2 Savings Monitor

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2019/20 - 2023/24						2019/20 Saving achieved YTD £'000s	2019/20 Projected Full Year Savings £'000s	2019/20 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2019/20 Saving)	Comment on Delivery RAG Status	Proposed action plan to mitigate shortfall	Value of Mitigation £'000s	Net impact on 2019/20 Budget Monitoring £'000s
				2019/20 £'000s	2020/21 £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	Total £'000								
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="width: 60%;"></div> <div style="width: 35%; text-align: right;"> Red Saving fully/partially unachievable Amber Saving achievable but full/partial slippage required Green Saving met in full and on time </div> </div>																	
People (Adults)																	
B2.7	13-Feb-18	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.	1,140	1,430	1,430	1,430		5,430	7	1,140	0	Amber	Verification of savings in Q1 has been problematic, although the work to deliver the savings is on track and progressing. Further analysis will ensure verification of savings made in period 4.	Additional capacity is being put in place to maintain the savings trajectory		0
B2.8	13-Feb-18	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.	390	490	490	490		1,860	92	390	0	Amber	The savings are almost on track for Q1, however there are some risks identified around pace towards the end of the period.	Additional capacity in reviewing team and bedding in of enhanced practice will mitigate		0
B2.9	13-Feb-18	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.	860	1,070	1,070	1,070		4,070	136	860	0	Amber	Savings achieved to date of £136,464 is off target but with plans in place to mitigate	External agency engaged to undertake double handed care reviews, this will speed up completion of assessments. Reviews Team have a new interim Team Manager in post who is providing stronger grip and management. Working with Finance and Performance colleagues has begun to establish the impact to date made by Reablement as this has not been included to date.		0
PA1	12-Feb-19	Charging for Managed Accounts	Introduce an administration fee for setting up and maintenance of care packages for Appointeeships and Self Funders. the fee would be comparable to existing charges levied for Deputyship clients.	120					120	0	120	0	Amber	Given the need for public consultation and a final decision by cabinet the full year effect is reduced by £60k due to the timing of the implementation.	It is expected that the overachievement in savings line PA2 will mitigate the impact		0
PA2	12-Feb-19	Fast tracking financial assessments	Speed up the process of financial assessment so that charging starts as soon after the start of services as possible. The saving lies largely in reducing levels of debt and the costs of recovering overpayments rather than any additional costs to the user of this approach.	140					140	140	140	0	Green	The annual target has already been exceeded. Modelling is underway to understand the increased impact of this approach in 19/20			0
PA3	12-Feb-19	Capitalisation of CAS	Capitalise the majority of the operating and equipment costs of the Community Alarms Service. Because installation of a CAS solution can be considered the provision or adaptation of fixed assets for the benefit of our residents, there is scope for capitalisation of associated spending within financial regulations	177					177	0	177	0	Green	Already adjusted in the base budget,so will be achieved			0
PA4	12-Feb-19	Housing Related support	Fund housing advice and support currently provided from Adult Social Care budgets through the Flexible Homelessness Support Grant whilst we transform these services and create longer term, more sustainable funding routes over the next 3 years.	600					600	0	400	200	Amber	Analysis is still ongoing to confirm if the full savings target will be delivered in year. It is expected to be confirmed in p4.	No shortfall confirmed		200
PA5	12-Feb-19	In-House Negotiator	Expand in house Care Negotiator capacity to work with providers on reducing the cost of care packages in relation to overcharging against service user needs.	116	344				460	0	116	0	Amber	Attribution of savings related to In-House negotiator in Q1 has impacted on the RAG rating	The approach and methodology is still expected, based on historic evidence, to deliver to target		0
PA6	12-Feb-19	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.		525	15			540								
PA7	12-Feb-19	Public Health (Sexual Health)	Realise savings based on efficiencies already achieved in the provision of open access sexual health services	267					267	267	267	0	Green	Savings have already been delivered.			0
PA8	12-Feb-19	Investment of drug and alcohol savings in preventative services for adults and families, targeting health inequalities	Retendering of the three core substance misuse adult contracts has created savings, available from January 2019. Use these savings for investment in areas to improve health and wellbeing, with a split between cashable savings and investments in preventative services that reduce health inequalities	400			100	100	600	0	400	0	Green				0
PA9	12-Feb-19	Further savings to be delivered by Adults Services	Further action by service to reduce cost of adult social care over the next 5 years (re-profiled existing savings)	180	180	180	180		720		180	0	Amber	These savings should be considered with in B2. 7,8,9			0
Total: People (Adults)				4,390	4,039	3,185	3,270	100	14,984	642	4,190	200				0	200