

# Health, Adults & Communities MTFS Savings Update

Summary update report to Health & Adults  
Scrutiny sub-committee

8<sup>th</sup> February 2021



# MTFS & Recovery Plan Savings Summary 2020/21 @ Period 9



Type of Saving	Proposals		Plans		Delivery	
	2019-20 (slippage) £'000	2020-21 £'000	2019-20 (slippage) £'000	2020-21 £'000	2020-21 £'000	
					Actual	Forecast
MTFS	780	1,463	0	2,078	1,712	2,165
Recovery Plans						
Adult Social Care						
ASC		1,164		1,144	0	279
IC		0		0	0	0
ASC/IC		0		0	0	0
Total Adult Social Care		1,164		1,144	0	279
Community Safety		560		560	530	560
Total Recovery Plan	0	1,724	0	1,704	530	839
New Savings	0	0	0	0	0	0
<b>Total</b>	<b>780</b>	<b>3,187</b>	<b>0</b>	<b>3,782</b>	<b>2,242</b>	<b>3,004</b>



# MTFS Program Detail – Current Savings



Project Ref	Directorate Area	Teams	Savings Category/Area	Proposal (Title)	Proposed MTFS					Planned MTFS Delivery			
					20/21 £'000	21/22 £'000	22/23 £'000	23/24 £'000	Total £'000	21/22 £'000	22/23 £'000	23/24 £'000	Total £'000
<a href="#">ADU008/17-18</a>	ASC	Cross Cutting ASC	Day Services	Day Opportunities Provision	74	0	0	0	74	74	0	0	74
ADU003/17-18	ASC	LD	Maximise Independence - Learning Disabilities	Helping People with Learning Disability live	706	0	0	0	706	506	0	0	506.3
SAV/ HAC 01 / 18-19	ASC	Cross Cutting ASC	Demand Management - Welfare meals	Adult Social Care Transformation	0	305	0	0	305	305	0	0	305
SAV/ HAC 01 / 18-19	ASC/IC	MH	Price Control - MH Wellbeing & Recovery redesign		0	174	0	0	174	174	0	0	174
SAV/ HAC 01 / 18-19	ASC	Cross Cutting ASC	Price Control - CSPAM Tier II		0	521	0	0	521	521	0	0	521
SAV / HAC 003 / 19-20	ASC	PD	Maximise Independence	Promoting Independence and in Borough care for Adults with disabilities	0	0	700	0	700	0	700	0	700
SAV / HAC 001 / 19-20	ICC9F6C8:C9	Cross Cutting ASC		Efficiencies in Commissioned Services for Adult Social Care	0	0	1,000	0	1,000	0	0	0	0
SAV / HAC 001 / 19-20	IC	Cross cutting issues	Demand Management - Information & Advice		0	0	0	0	0	0	135	0	135
SAV / HAC 001 / 19-20	IC	Ageing Well			0	0	0	0	0	0	0	0	0
SAV / HAC 001 / 19-20	IC		Advocacy (cross-cutting)		0	0	0	0	0	0	35	0	35
SAV / HAC 001 / 19-20	IC		Carers		0	0	0	delivery in 2022	0	0	0	0	0
SAV / HAC 001 / 19-20	IC		Community Equipment		0	0	0	0	0	0	0	0	0
SAV / HAC 001 / 19-20	IC	MH&LD	IMHA/Advocacy		0	0	0	0	0	0	70	0	70
SAV / HAC 001 / 19-20	IC	MH&LD	Building Bridges / MH Carers (Rethink)		0	0	0	0	0	0	150	0	150
SAV / HAC 001 / 19-20	IC	All	Staffing reduction - saving to be delivered through Enabling Functions Review		0	101	101	0	0	202	0	0	202
SAV / HAC 001 / 19-20	IC	Cross Cutting issues	Enabler - Direct Payment Support Service		0	20	0	0	20	20	0	0	20
SAV / HAC 001 / 19-20	IC		Handy Person Service		0	0	0	35	35	0	0	35	35
SAV / HAC 001 / 19-20	IC		Hotel in the Park		0	20	0	0	20	20	0	0	20
SAV / HAC 001 / 19-20	IC	MH&LD	Maximise Independence - MH Supported Accommodation		0	0	570	0	570	0	570	0	570



# MTFS Program Detail – Current Savings (Continued)



Project Ref	Directorate Area	Teams	Savings Category/Area	Proposal (Title)	Proposed MTFS					Planned MTFS Delivery			
					20/21 £'000	21/22 £'000	22/23 £'000	23/24 £'000	Total £'000	21/22 £'000	22/23 £'000	23/24 £'000	Total £'000
SAV / HAC 002 / 19-20	IC	Cross Cutting IC		Integrated Commissioning Efficiencies	0	190	0	0	190	190	0	0	190
SAV-HAC001 / 20-21	IC		Demand Management	Accommodation and support for single homeless people	0	0	343	350	693	0	343	350	693
SAV-HAC002 / 20-21	ASC	North and South Locality	Maximise Independence - Day Services	Merging the PD Day Opportunities with the Riverside Day service where under occupancy is an increasing	0	0	316	0	316	0	316	0	316
SAV-HAC003 / 20-21	ASC	Cross Cutting ASC	Income/ Funding	Changes to the Adult Social Care Charging Policy	0	132	132	0	264	66	198	0	264
SAV-HAC004 / 20-21	ASC	North and South Locality	Demand Management	Integration of a range of short term support	0	0	0	100	100	0	100	0	100
SAV-HAC005 / 20-21	ASC	Cross Cutting ASC	Demand Management	Technology-Enabled Care	0	0	0	100	100	0	0	100	100
<b>Total HAC MTFS</b>					<b>780</b>	<b>1,463</b>	<b>3,162</b>	<b>585</b>	<b>5,788</b>	<b>2,078</b>	<b>2,617</b>	<b>485</b>	<b>5,180</b>



# MTFS New Savings



Project Ref	Type of Saving	Directorate Area	Saving Title	Planned Saving			
				21/22 £'000	22/23 £'000	23/24 £'000	Total £'000
SAV / HAC 005 / 21-22	Reduction in Provision	Community Safety	Reduction in Service, Partnership Support and Management – VAWG, Hate Crime and Community Safety Teams	226	0	0	<b>226</b>
SAV / HAC 009 / 21-22	Service Transformation	Public Health	Mainstreaming Communities Driving Change	371	371	0	<b>742</b>
SAV / HAC 002 / 21-22	Service Transformation	Integrated Commissioning / Adult Social Care	Adults Transport savings	100	100	0	<b>200</b>
SAV / HAC 004 / 21-22	Service Transformation	Integrated Commissioning	Intergrated Commissioning staffing reductions	202	0	0	<b>202</b>
SAV / HAC 010 / 21-22	Service Transformation	Public Health	Adult healthy lives services locality based model	70	72	0	<b>142</b>
SAV / HAC 011 / 21-22	Procurement	Public Health	Health Visiting – in contract efficiency saving	100	0	0	<b>100</b>
SAV / HAC 012 / 21-22	Procurement	Public Health	Young People’s Wellbeing Service – recommissioning savings	18	52	0	<b>70</b>
SAV / HAC 001 / 21-22	Reduction in Provision	Integrated Commissioning Service, Ageing Well Team	Tenant Activity Pot (TAP) activities programme - two options to be considered £299k or £123k	299	0	0	<b>299</b>



# New MTFS Savings - Continued



Project Ref	Type of Saving	Directorate Area	Proposal (Title)	Planned Saving			
				21/22 £'000	22/23 £'000	23/24 £'000	Total £'000
SAV / HAC 008 / 21-22	Reduction in Provision	Community Safety & Substance Misuse	Substance Misuse Service reductions	450	0	0	<b>450</b>
SAV / ALL 002 / 21-22	Service transformation	Community Safety / Public Realm	Transformation of Regulatory and Enforcement Functions	0	150	0	<b>150</b>
SAV / ALL 002 / 21-22	Service transformation	Community Safety / Public Realm	Transformation of Regulatory and Enforcement Functions	0	150	0	<b>150</b>
SAV / HAC 003 / 21-22	Service transformation	Integrated Commissioning Ageing Well	Day Opportunities - day centres redesign	252	0	0	<b>252</b>
SAV / HAC 006 / 21-22	Reduction in Provision	Community Safety	Community Safety Response Team	512	0	0	<b>512</b>
SAV / HAC 007 / 21-22	Reduction in Provision	Community Safety	Royal London Hospital Violence Reduction Project	102	0	0	<b>102</b>
SAV / HAC 013 / 21-22	Service transformation	Adult Social Care	Reduction of Demographic Growth funding	586	1,271	0	<b>1,857</b>
SAV/ HAC 016 / 21-22	Service transformation		Hostels and Substance Misuse	0	0	100	<b>100</b>
SAV / HAC 014 / 21-22	Service transformation	Adult Social Care	Review Telecare model	71	71	0	<b>142</b>
<b>Total HAC MTFS</b>				<b>3,359</b>	<b>2,237</b>	<b>100</b>	<b>5,696</b>

