



'To Follow' Agenda Items

This is a supplement to the original agenda and includes reports that were initially marked as 'to follow'

Nottingham City Council Health and Adult Social Care Scrutiny Committee

Date: Thursday, 19 December 2024

Time: 9.30 am

Place: Ground Floor Committee Room - Loxley House, Station Street, Nottingham, NG2 3NG

Scrutiny and Audit Support Officer: Adrian Mann

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Agenda

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Health and Adult Social Care Scrutiny Committee 19 December 2024

Adult Social Care Budget Proposals 2025-26

Report of the Statutory Scrutiny Officer

1 Purpose

- 1.1 To scrutinise the potential impacts of the Council's 2025/26 proposed budget savings on the provision of services within Adult Social Care, and the associated learning arising from the delivery of the 2024/25 Adult Social Care budget savings to date.

2 Action required

2.1 The Committee is asked:

- 1) to make any comments or recommendations in response to the report to the Executive Board meeting on 17 December 2024 regarding the Council's proposed budget savings for 2025/26 to 2028/29, in the context of Adult Social Care; and
- 2) to consider whether any further scrutiny of the issue is required (and, if so, to identify the focus and timescales).

3 Background information

- 3.1 The Council is continuing its budget planning process to build on the existing Medium-Term Financial Plan (MTFP) approved by Full Council on 4 March 2024. As part of this process, the Committee considered the 2024/25 savings proposals as they affected service delivery within Adult Social Care at its meeting on 30 January 2024, returning associated feedback and recommendations to the Council's Executive. As part of its annual work programming for the 2024/25 municipal year, the Committee requested that a report on the proposed new budget savings was brought to its meeting on 19 December 2024 so that it could scrutinise their potential impacts on citizens, service users, other areas of the Council and wider partners, in the context of the ongoing delivery of the agreed 2024/25 savings and the development of the final 2025/26 budget and wider MTFP.
- 3.2 At its meeting on 17 December 2024, the Executive Board considered a report on the initial proposals in relation to budget savings for 2025/26 to 2028/29. The Board resolved to commence a formal public consultation on the proposals as set out in Appendix 1 to the report, and to note the ongoing proposed efficiencies to form further savings within the 2025/26 base budget (as outlined within Appendix 2), and this information forms the basis for the Committee's scrutiny of the potential impacts.

3.3 The overarching objective of the Council's overall Budget Strategy is to ensure that the Council has set a priority-led budget over the medium term that is balanced and supported by achievable saving plans. However, the Council is currently facing significant financial challenges, which require it to transform the way in which it works and delivers services. The saving proposals set out in the Executive Board report are intended to contribute towards reducing the Council's budget gap for 2025/26 to 2028/29, but the final decision on whether to implement given proposals will only be made once all of the implications that may emerge from further preparatory work are known.

3.4 The current overall savings proposals total £24.191 million over the next four years of the MTFP, with £17.91 million scheduled to be delivered in 2025/26. £3.584 million in savings are set out in the area of Adult Social Care for delivery in 2025/26, building on the savings and income profile for the area of £15.347 million as established by Full Council on 4 March 2024.

4 List of attached information

4.1 None

5 Background papers, other than published works or those disclosing exempt or confidential information

5.1 None

6 Published documents referred to in compiling this report

6.1 Report to Executive Board (17 December 2024):
[Budget Savings 2025/26 to 2028/29](#)
[Appendix 1 - efficiency saving and income proposals requiring consultation](#)
[Appendix 2 - efficiency saving and income proposals that do not require consultation](#)

6.2 Report to Full Council (4 March 2024):
[2024/25 Budget and Council Tax Resolution](#)
[Appendix 4a - Duties/Powers Consulted Proposals](#)
[Appendix 4b - Duties/Powers Non-Consulted Proposals](#)

6.3 Report to, and Minutes of, the Health and Adult Social Care Scrutiny Committee (Impact of the Proposed 2024/25 Budget on Adult Social Care):
[30 January 2024](#)

7 Wards affected

7.1 All

8 Contact information

- 8.1 Adrian Mann, Scrutiny and Audit Support Officer
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Health and Adult Social Care Scrutiny Committee, 19th December 2024

Adult Social Care Savings Proposals 2025-26

The following efficiency led saving & Income proposals for Adult Social Care and Health were considered by Executive Board on 17th December 2024. The proposals will not form part of the formal budget consultation as they are related to internal processes.

Proposal Title	Proposal Narrative					Cumulative MTFP Impact £m	Cumulative Staffing Impact FTE
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m		
Direct Payments Reviews	Consistency in service provision; ensuring that the services citizens have chosen are in line with their Care Act eligible needs. Make improvements to Direct Payments systems to make them easier to use and to improve recoveries.	(0.805)	0.000	0.000	0.000	(0.805)	TBC
Residential and Nursing additional hours Reviews	Review the provision of 1:1/2:1 support to ensure needs are being met appropriately and recommissioning care to the right contracted level.	(0.428)	0.000	0.000	0.000	(0.428)	0.0
High-cost package reviews	Review higher-cost packages of care to ensure the council is meeting best value outcomes for citizens	(0.270)	0.000	0.000	0.000	(0.270)	0.0
Review of Adult Social Care Transport	Review of eligibility for transport, how we charge for transport and ways in which transport is commissioned, in Adult Social Care.	(0.250)	0.000	0.000	0.000	(0.250)	0.0
Recovery and Reablement	Improving consistency across Adult Social Care pathways for raising client contributions; promoting digital tools to make financial assessments easier for citizens; improving conversations around paying for care; improving early intervention and prevention and ensuring appropriate use of reablement.	(0.950)	0.000	0.000	0.000	(0.950)	0.0
Grants Realignment	Realignment and review of grant income to improve Adult Social Care financial position.	(0.881)	0.000	0.000	0.000	(0.881)	0.0
		(3.584)	0.000	0.000	0.000	(3.584)	0.0

It should be noted that new proposals will build on previous saving and income profiles approved at Full Council on 4 March 2024.

In Year Savings Delivery – 2024/25 Budget Savings (at Period 7):

The following progress updates have been reported to Executive Board regarding savings programme delivery progress, by Directorate.

Directorate	Unachieved 2023/24 £m	2024/25 £m	Total to Monitor £m	Blue – Delivered £m	Green – On Track £m	Amber – At Risk £m	Red – Non- Delivery £m	% On Track or Delivered
L0003 - Adult Social Care	(3.295)	(8.696)	(11.991)	(3.046)	(1.010)	(0.130)	(7.805)	33.8%
C0002 - Adults	(3.295)	(8.696)	(11.991)	(3.046)	(1.010)	(0.130)	(7.805)	33.8%
L0048 - Commissioning & Partnerships	0.000	(0.355)	(0.355)	(0.355)	0.000	0.000	0.000	100.0%
C0017 - Commissioning & Partnerships	0.000	(0.355)	(0.355)	(0.355)	0.000	0.000	0.000	100.0%
Adult Social Care & Health	(3.295)	(9.051)	(12.346)	(3.401)	(1.010)	(0.130)	(7.805)	35.7%

The combined total to deliver is £12.346m, which includes under-delivery from 2023/24 of £3.295m; The majority of savings at risk of non-delivery and RAG-rated Red relate to Strengths Based Practice (£6.21m over the two years). Options on how to manage this are being considered as part of the budget setting process. £1.547m of mitigations have been identified as part of the overall mitigation action plan for the Directorate which still requires further remedial activities to be identified to manage the pressure in-year and to bring savings back on track or replacement plans where there is no prospect of delivery against the original saving.

ASC Transport Proposal

Summary of Issues

Further information is provided for the committee on the following saving proposal: Review of Adult Social Care Transport. Nottingham City Council (NCC) currently commissions transport primarily to facilitate attendance at day services. Eligibility is determined through the Care Act 2014, and transport should align with the ASC Transport Policy.

To ensure consistent, equitable practice and deliver the best value, a transport review is underway, covering:

1. ASC Transport Policy Review: Focused on citizens receiving mobility-related benefits like Personal Independence Payments (PIP), exploring how these entitlements can better meet transport needs.
2. Internal Fleet Review: Led by the Corporate Project Management Office, this cross-cutting initiative aims to optimise internal fleet use and reduce reliance on costlier individual taxis. This includes consideration of duties related to SEND.

Recommendations

1. Policy scope: NCC's transport policy to be reviewed where citizens receive PIP.
2. Taxi Usage: High reliance on taxis in comparison to internal fleet options.
3. PIP Contributions: Current Fairer Charging assessments disregard PIP, resulting in citizens not utilising PIP contributions for transport needs. A revised approach requiring contributions from PIP could improve fairness and value.

Background

- Citizen Overview: NCC commissions transport for 265 citizens under Care Act assessments, with costs integrated into their Care and Support Plans (CASPs). Annual expenditure: c. £1.6m
- Taxi Usage: 79 citizens use taxi services, incurring annual costs of £0.503m
- Policy Insights: The 2019 transport policy recommends mobility benefit recipients cover transport costs. However, this is inconsistently applied in practice.
- PIP Specifics: PIP includes a mobility element for transport needs. A proposed policy revision would require up to 50% of this allowance to be used for transport, leaving funds for other essential activities.

Proposed Actions

1. Establish a project team with Fairer Charging and Legal to progress policy changes.
2. Service user and staff engagement on proposed contributions and a full Equality Impact Assessment (EIA) to identify impacts.

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