

# 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**

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