

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.