

# Public Document Pack



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## HEALTH AND CARE SCRUTINY COMMITTEE

Friday, 26th January, 2024

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The use of Welsh by participants is welcomed. If you wish to use Welsh please inform us by noon, two working days before the meeting

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## SUPPLEMENTARY PACK

1.	DRAFT 2024-2025 BUDGET
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# Adult Social Care Services

## update on Budget/FRM

19<sup>th</sup> January 2024



# Adult Social Care Budget 24/25

- **Base budget 2024/25** - £80.664m
- **Pressures**
  - **Inflation** on pay and other costs totalling £958k
  - **Demography** – Learning Disabilities (LD) Transitions £722k
  - **Service pressures** – Contract uplifts, including the Real Living Wage (RLW) an increase of £1.10 per hour plus oncosts £8.553m

**Total of £10.233m**



## Adult Social Care Budget 24/25

**Pressures we are holding at risk and not requested funding for –**  
there are five pressures identified

- 6.3 wte posts funded from Social Care Workforce grant £299k
- Telecare kit funded from Regional Integrated Fund (RIF) £100k
- Demography – aging population, less estimated associated income £897k
- Powys Leased Care Homes uplift, if unable to reduce beds in other Care Homes £453k
- Extra Care Facility – Welshpool, new clients enter scheme or awaiting on the CROFT, rather than current service users or stability of workforce £297k

**Total of £2.046m**

## Cost Reductions built in for next year £1.614m -

Brief Description	2024/25
Utilities efficiency target	(34,228)
Travel efficiency target	(10,000)
Mobile phone 10% target reduction	(4,000)
Older People Day Opportunities provision review, following consultation & remodelling	(120,000)
Void Management - supported living providing people with the option to move elsewhere	(50,000)
Extra Care - reduction in Residential beds - 1 per month NM	(20,000)
Transforming Older Peoples Accommodation - Powys Leased Care Homes - LLETY (Accommodation Strategy)	(300,000)
2023/24 Bfwd Funding Body Review back dated one off savings; however the budget reduction will need to be reinstated the following year 2024/25	1,000,000
Redesign Locality Workforce - to deliver place based model	(120,000)
Strengths based assessment process to Domiciliary Care	(305,840)
Transform and modernise Direct Payment model, including developing pooled direct payments.	(100,000)
Reduce voids in LD respite provision and review respite local policy v W G.	(50,000)
Increase number of Shared Lives Carers by 6 placements and supporting independence and reducing use of supported living/res care.	(300,140)
Change in accounting presentation of Deferred Charges outstanding, budget would need to be reinstated the following year - one off	(1,400,000)
Provision against the deferred charges to mitigate the benefit (and overstating accounts)	1,200,000
2024/25 Funding body review - review of provision of continuing health care	(1,000,000)
<b>TOTAL</b>	<b>(1,614,208)</b>

**Total Increase in Budget - £8.618m**

**Final Budget for 2024/25 – £89.282m (+10.7%)**

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**Powys**

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# Children Services update on Budget/FRM

23rd January 2024

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# Children Services Budget 24/25

- **Base budget 2024/25** - £29.482m
- **Pressures** – total of £2.336m
  - **Inflation** on pay and other costs totalling £801k

- **Service pressures £1.535m**

Unaccompanied Asylum Seeking Children (UASC) - Additional Staffing in line with allocation increase	99,649
Unaccompanied Asylum Seeking Children (UASC) Placements under 18 - 23 placements as per Home Office allocation	309,817
Unaccompanied Asylum Seeking Children (UASC) Placements Post 18 - net of income (not included in the 23 Home Office allocation)	393,331
Placements - Full Year effect of previous part year (2023/24) Children Looked After (CLA) in 2024/25	600,195
Full Year effect on leaving care from children turning 18 in 2023/24 and 2024/25 (Part Year)	486,649
Assured Savings in 2023/24 yet to deliver (included in pressure above).	- 955,850
Full Year effect of previous part year Short Breaks in 2023/24	80,748
Full Year effect of previous part year Direct Payments in 2023/24	15,630
Contract/provider uplifts, include Real Living Wage (RLW)	724,433
In house Residential - Increase in staffing due to complexity of children estimated	200,000
Mothball a property, temporarily and deploy staff	- 517,000
Early Help in line with increased demand	97,133



## Children Services Budget 24/25

**Pressures we are holding at risk and not requested funding for –**  
there are four pressures identified

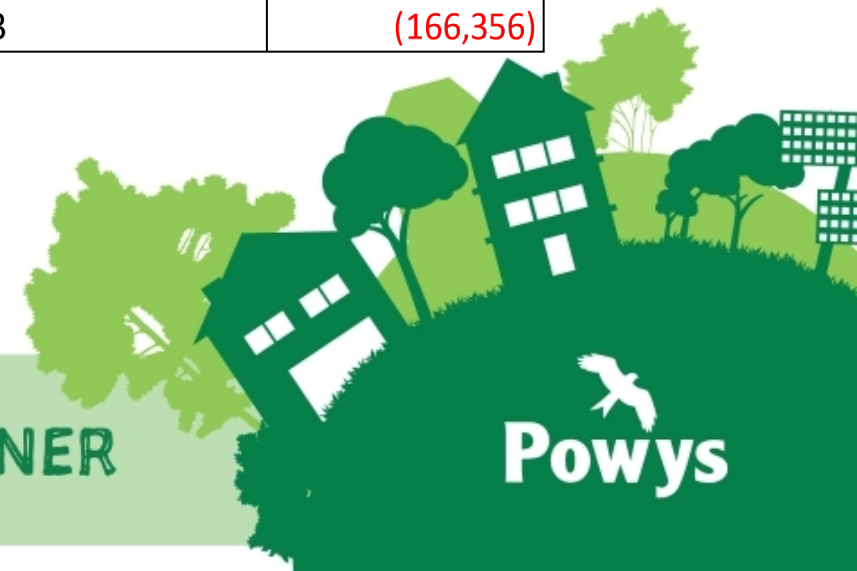
- Demography – new Children Looked After to year end 31<sup>st</sup> March 2024 (based on 18 in first 4 months of 2023/24) £1.282m
- Demography Integrated Disability Services – Direct Payments/Short Breaks to end of year 31<sup>st</sup> March 2024 £166k
- Demography 2024/25 £1.631m
- 15.2 Wte posts funded from Social Care Workforce grant £641k

**Total of £3.720m**



## Cost Reductions built in for next year £2.386m -

Utilities Inflation decrease	(12,107)
Placements - Closer to Home (step down in provision)/Reduction in Children Looked After.	(800,000)
16+ Accommodation	(500,000)
Special Guardianship Order (SGO) Project - Continuation of conversion of Independent Fostering Agency (IFA) placement to SGO placement	(150,000)
Short Breaks - reconfigure and review policy	(200,000)
Cost Saving from using permanent Social Workers once qualified instead of Agency (based on "grow your own" project - Masters Students and 50% Open University Students) plus Market Supplement.	(74,000)
Reduction in staffing expenses/family time expenses due to "closer to home"	(10,000)
VAWDSW - reduction in hours	(10,940)
Edge of Care grant funding utilised differently to free up baseline budget	(45,000)
Reduction of agency workers over 12 months not within cost savings from Grow our Own	(200,000)
Reduction of third sector contract spend by offsetting from grant funding elsewhere	(17,500)
Grant Funding utilised differently to free up baseline budget	(200,000)
Staffing- transformation/service redesign- posts frozen that are vacant Grade 10, Grade 6 and Grade 13	(166,356)



**Total Decrease in Budget – (£50k)**

**Final Budget for 2024/25 – £29.432 (-0.2%)**

