



Neuadd y Sir / County Hall, Llandrindod, Powys, LD1 5LG

QUESTIONS AT ANY TIME TO CABINET PORTFOLIO HOLDERS

Response by the Portfolio Holder:

It is not possible to provide this information for the full calendar year within the current timescales available. However, based upon the actual rates per week held for the financial year 2021/22 we have spend to date, both paid and committed to the end of the year, which provides a robust estimate of the annual cost, please find below. However, it is important to note that this will include a small number of individuals who have moved placement during this period and are, therefore, counted more than once.

The care costs of individuals is broken down by the commissioning team in order to better understand financial pressures and to ensure value for money. The costs include the accommodation support costs, as well as the actual care staff costs, and other overheads, such as supervision, management etc. This can vary from individuals who have one micro enterprise carer visiting a few times a week to undertake a specific task (such as bathing/showering), which would cost approximately £20-30 per week; to individuals who require specialist 24-hour care by several care staff (for instance someone who may require 3 or 4 care staff providing support at all times due to very challenging behaviour) who can cost upwards of £5,000 per week. This is true for all age groups, but mostly for younger adults and older children.

	TOTAL - CHILDRENS & ADULTS
Up to £1,000 a week	3338
Between £1,001 and £5,000 a week	240
Between £5,001 and £10,000 a week	30
Between £10,001 and £20,000 a week	2
Between £20,001 and £30,000 a week	0
Between £30,001 and £40,000 a week	0
Over £40,001 a week.	0
Total count	3610

It is also important to note that these costs do not include:

- Council Staffing (e.g., social workers, therapists, safeguarding officers, finance and administrative support etc.)
- Some service contracts and in-house services (such as day care, employment bases, reablement, short term respite breaks etc.)
- Any accommodation for children in police protection, detention or on

- remand, as these are one-off payments
- Individuals in Supported Living, as this is a community independent living service where care and support is provided on a locality contract basis
- Equipment and/or Technology Enabled Care provided as these are one-off costs and the provision and costs are shared with partner organisations

It is also worth noting that services for carers are considered separately as they are provided to the carers and not to the service users.

Social Services use all the Council's financial planning, controls and measures to manage costs and budgets effectively. A SWAP audit of budget setting and budget management in children's services provided 'reasonable' assurance to the Council on the system and controls within the service in setting and managing its budget. It highlighted that it is "imperative that needs are continually prioritised and that resources are fairly allocated to fulfil all legal responsibilities".

Adults' Social Care have ended the year within budget every year since 2018/19 and achieved £14.2m savings since then to date.

In planning and managing the budget the services use the Integrated Budget Planning systems, alongside developing Finance Resource Models to understand demand, service commitments and future anticipated budget pressures. Demographic modelling is undertaken with the aid of the Social Care Wales Population Projections Platform (formerly Daffodil) which supports the Authority in determining what care services might be required in the County in the future. The projections are estimates of the number of people who are likely to have a specific condition or health/care need over the next 20-25 years. Prevalence rates are taken from the most recent and relevant research available. The budget planning process is considered by Councillors at the Social Services Board, Health and Social Care Scrutiny Committee, Finance Panel and Cabinet.

Officers work closely with finance business partners while the contracts and commissioning service work with providers to scrutinise service providers' costs. The Fair Cost of Care exercise undertaken again in 2021/22 set fees for care provision which ensured that every penny is accounted for when agreeing care placements for older people. Similarly, in other service areas, such as care for individuals with disabilities, open book exercises are undertaken to ensure that best value for money is achieved, often resulting in care providers being required to return money and reduce ongoing costs.