

Adult Social Care Services

update on Budget/FRM

19th January 2024

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Powys

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)
TOTAL	(1,614,208)

Total Increase in Budget - £8.618m

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

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