

Health and Care Scrutiny

update on Budget/FRM

23rd January 2025

CRYFACH *tecach* GWYRDDACH  STRONGER *fairer* GREENER



Powys

Adult Social Care Budget 2025-26

- **Base budget**

- 2024/25 - £92,426k
- 2025/26 £103,626k – an increase overall of £11,201k (12%)

- **Pressures**

- **Inflation** on pay and other costs totalling £921k
- **Demography** – Learning Disabilities (LD) Transitions £1,570k
- **Demography** – Current budget pressures FYE of clients in 2024-25 £4,851k
- **Contract Provider Uplifts**– Contract uplifts, including the Real Living Wage plus Employers National Insurance £7,151k

Total of £14,493k

Adult Savings 2025/26

£3,292k

Proposed savings	£'000
• AI – Co-pilot translation	(70)
• Older People Day Opportunities provision review	(120)
• VOID Management	(24)
• Extra Care – Reduction in Beds	(20)
• Locality hub development	(180)
• Transform/Modernise Direct Payment	(200)
• Reduce voids in LD respite / and review respite local policy	(50)
• Strength based reviews	(1,600)
• Funding body review	(1,000)
• Utilities Efficiency	(28)

Adult Social Care Pressures Held on Risk Budget 2025/26

- Regional Integration Fund (RIF, was ICF) Changes to Regional Integration Fund allocations e.g. Intervention & Prevention - Telecare £100k
 - Demographics - based on % increase for 75-79 age group as per Daffodil (Based on current average packages this is one Residential/Nursing placement and 1 Domiciliary Care package per shire per month) £935k
 - Home Care hours on the CROFT £731k
 - Potential changes to Welsh Government Housing Support Grant criteria impacting on Supported Living £3,011k
 - Insufficient current care hours to meet the cost of the contract £300k
 - Demography - additional service users November to March 2024/25 and full year effect next year £1,000k
 - Committing the service to deliver an additional saving £650k
- Total of £6,727k**

Childrens Budget 2025-26

- **Base budget**

- 2024/25 - £30,726k
- 2025/26 £32,340k – an increase overall of £1,614k (5%)

- **Pressures**

- **Inflation** on pay and other costs totalling £576k
- **Demography** – Unaccompanied Asylum Seeking Children £152k
- **Demography** – Current budget pressures FYE of children in 2024-25 £1,110k
- **Contract Provider Uplifts**– Contract uplifts, including the Real Living Wage plus Employers National Insurance £540k

Total of £2,378k

Children Savings 2025/26

£764k

- **Proposed savings—** £'000
- Utilities Inflation decrease (10)
- Cost Saving from using permanent Social Workers once qualified instead of Agency (based on "grow your own" (74)
- Reduction in staffing expenses/family time expenses due to "closer to home" (10)
- Staffing- redesign of commissioning services and business support with AI - x 1wte (70)
- AI - co pilot, translation - savings from use of AI (100)
- 16+ / UASC accommodation increase in number of houses from housing stock for (500)

Children Care Pressures Held on Risk Budget 2025/26

- Demography – New CLA 1,409k
- Demography FYE of 2024-25 November to March £1,000k

–Total of £2,409k

Capital Programme

	£'000
Social Care Management System – WCCIS replacement (funded from reserve)	254