

No.

## HEALTHY LIVING AND SOCIAL CARE SCRUTINY COMMITTEE

Minutes of a Remote meeting held on 3<sup>rd</sup> December, 2024.

The Committee agenda is available [here](#).

The recording of the meeting is available [here](#).

Present: Councillor J.E. Charles (Chair); Councillor N.C. Thomas (Vice-Chair); Councillors G.M. Ball, I.R. Buckley, A.M. Collins, C.M. Cowpe, R.E. Godfrey, S. Lloyd-Selby, J. Lynch-Wilson, J.M. Norman and C. Stallard.

Also present: Councillors L. Burnett (Executive Leader and Cabinet Member for Performance and Resources), G. John (Cabinet Member for Leisure, Sport and Wellbeing) and E. Williams (Cabinet Member for Social Care and Health).

### ANNOUNCEMENT –

Prior to the commencement of the business of the Committee, the Chair read the following statement: “May I remind everyone present that the meeting will be live streamed as well as recorded via the internet and this recording archived for future viewing”.

By way of introduction, the Director highlighted the degree of complexity across the suite of social services and finance reports presented to the Committee within the agenda, and the substantial challenges the various reports presented for both the Social Services Directorate and the Council as a whole. The reports demonstrated the levels of budget overspend and inherent challenges within the Social Services Directorate as a result of a significant increase in demand.

### APOLOGY FOR ABSENCE –

This was received from Councillor C.A. Cave.

### MINUTES –

RECOMMENDED – T H A T the minutes of the meeting held on 5<sup>th</sup> November, 2024 be approved as a correct record.

### DECLARATIONS OF INTEREST –

No declarations of interest were received.

No.

## CHILDREN AND YOUNG PEOPLE SERVICES ANNUAL PLACEMENT REVIEW (DSS) –

The Operational Manager for Children Looked After presented the report which outlined the actions taken within Children and Young People Services during 2023/24 with regard to placement provision for Children Looked After (CLA) and the priority actions for 2024/25.

Where children and young people could not be supported to remain within their immediate families and needed to become looked after, the Council sought to provide a range of suitable placements.

Formal kinship fostering arrangements would be explored as the preferred alternative arrangement where it was necessary for the Local Authority to share parental responsibility or intervene in managing risk and protecting children.

The Officer added that where a child's needs could not be adequately met through kinship arrangements, the majority would have their needs met best in a substitute family, preferably with IFAs (Independent Fostering Agencies) and, if not, with Independent Fostering Agency carers wherever possible living within the Vale of Glamorgan.

Residential care placements would be made only where the complexity and challenge of a child or young person's needs meant they were unable to live within a family setting or where a young person is subject to a Court Ordered Secure / Remand.

The Officer referred to the appended Annual Placement Review report and advised that pages 1 through 4 described how the area of activity and expenditure was challenging and complex as well as a number of external influences having a significant impact.

Pages 4 to 6 described the aims and objectives of the Council Corporate Strategy for Children who need Care and Support which underpinned the work of the Service.

The Officer then drew the Committee's attention to pages 6 through 8 of the report, which provided information about the number and nature of placements on a quarterly basis during 2023/24. Between March 2023 and October 2024, the total CLA population had increased by 42. The increase correlated with the increased demands the Council had seen as a result of the COVID-19 pandemic and the Cost-of-Living Crisis. The largest increase was seen in internal (mainstream and kinship) and external foster placements, and this reflected a national upward trend in demand for foster placements but decreasing capacity.

The majority of children looked after in the Vale of Glamorgan were in foster care provided by in-house carers and family and friends (kinship carers). Of the nine children who currently remained out of Wales, one was placed in a secure unit and one in a specialist residential school. Seven were placed in IFAs, two of the seven were Unaccompanied Asylum-Seeking Children (UASC) and a further three were a

No.

sibling group who needed to remain together. It was hoped that five of the young people could be returned to the area once appropriate accommodation was identified.

There had been an increase in the number of children placed in externally provided foster care from 68 in March 2023 to 85 in October 2024. This increase was a trend the Council had seen in previous years from March 2020 where there were only 36 children placed in IFAs, to March 2021 where there were 53. This reflected the increasing demand on foster care and continued to be a target for reduction in future years.

The number of children requiring residential care had remained relatively stable, with an increase of 5 over the past 18 months. There were on average 18 children whose additional complex needs required this type of provision during the year. The Council was aware of the increasing complexity of need amongst the children it was currently supporting. In addition to this, the Council had seen costs for residential placements increase significantly.

The overall external placement budget for CLAs was overspent by £2,519,935 and pages 9 through 14 of the appended report set out some of the initiatives and activities undertaken during the previous year to manage the Service.

In conclusion, the Operational Manager apprised the Committee of actions that had been identified for 2024/25 to manage associated risks and issues, which were set out on page 14 of the report and advised that progress against these actions would continue to be reported to Elected Members as part of existing reporting arrangements.

The Chair began debate by commending the report and the efforts of related staff who were providing a valuable service in difficult circumstances. The Chair's comments were echoed by Councillor Lloyd-Selby who added that it was good to see that the Vale of Glamorgan Council was prioritizing the most vulnerable. It was also beneficial to receive a clear report setting out the challenges and necessary actions with reasoning in response for the Council to meet its statutory obligations.

Councillor Lloyd-Selby went on to ask two themed questions, one of which was supplemented by a question raised by the Chair of the Committee.

The first question sought clarification on the current make-up of the sector in terms of the percentage of not-for-profit providers, who the Council was currently working with, compared with the percentage of for-profit organisations, which was key given the policy changes that Welsh Government were introducing. Also, what work, if required, was taking place to encourage not-for-profit providers to come and work in the Vale of Glamorgan area? If for-profit organisations were limited from March 2025, would that discourage assistance from outside agencies?

Secondly, why the number of CLAs cared for by internally provided foster care had decreased?

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In response, the Operational Manager for Children Looked After confirmed there had been both increases and decreases in the number of internal foster carers throughout the year, however the Council had approved six new mainstream fostering households in the last year, with four fostering households lost, which gave an almost balanced outturn. The Council was still working incredibly hard at recruiting additional fostering households, and significant efforts were being made via the Council's website and social media, in the hope of recruiting nine mainstream fostering households in the current year. It was hoped that the not-for-profit initiative would reduce the recruitment challenges faced by the Council when competing with independent foster care agencies. The Council would always try to place a young person with family and friends where possible and this was reflected within the report with the number of kinship placement numbers increasing year on year.

In relation to the question around comparison data for not-for-profit organisations, the officer confirmed that the Council had recently submitted an Eliminate Plan to Welsh Government analysing the placement arrangements for the Council's CLAs, its intentions to increase the level of local not-for-profit fostering and residential provision and the gap between the two. It was not yet clear to the Council which, or how many, independent foster care providers intended to move over to the not-for-profit model going forward. However, in relation to children placed with independent fostering agencies, 56 out of 85 children were with Third Sector fostering providers or with providers who had shared their intent to move to a not-for-profit model. For residential placements, the numbers of related children were smaller with only three children currently placed with for-profit providers.

The Head of Children and Young People Services added that the report provided to Welsh Government was the Council's best guess in terms of an Eliminate Plan looking forward. At the current time, the Council was on track to develop 10 residential beds with the Third Sector.

Councillor Lloyd-Selby then asked a supplementary question in relation to how long the said transition period for the initiative would be and stated their support of the removal of profit, however recognised that there would be some unavoidable disruption to the market which could cause anxiety for impacted individuals and therefore queried what the Council's thinking was around communication for the individuals most impacted.

In reply, the Head of Children and Young People Services advised that the transition period had recently been extended from a completion point of 2027 to 2030 based on feedback that Welsh Government had received from both Local Authorities and providers. Welsh Government had indicated there would be opportunities to apply for exemptions for children who remained with for-profit providers during the transition period, however the exact practicalities in relation to this were not yet known to the Council. In relation to the impact on individual children, the full extent was not yet known but the Council was aware of the importance of maintaining stability for children.

The Vice-Chair then applauded the move away from for-profit organisations and congratulated officers on a great standard of report. They then asked a question as to whether children who had already been settled within a for-profit provider could

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remain there. To which, the Head of Children and Young People Services advised that the extension would give a longer period for both the Council and the market generally to prepare and progress through a staged process for children who were placed with for-profit providers. Early indications at the current time were that independent foster care providers were willing to transition.

The Vice-Chair then referred to press reports in England recently that referred to extortionate annual care costs for children reaching over £1m per child and queried with officers whether this related specifically to specialist care needs and secure accommodation. As a supplementary question, the Vice-Chair also asked whether there had been any scoping thus far for the Council having not-for-profit secure accommodation. In reply, the Head of Children and Young People Services advised that secure accommodation was often seen as the highest cost accommodation, but some specialist residential accommodation could be equally costly. The Head of Children and Young People Services was not aware of any current plans to reduce the cost of secure accommodation.

In response to a question raised by Councillor Godfrey as to whether a kinship foster carer family would be categorized as a for-profit provider, the Head of Children and Young People Services advised that the legislation would not relate to families looking after children Welsh Government had defined for-profit provision and the definition could be made available to Scrutiny Committee if required.

In conclusion, the Chair sought clarification on how peripatetic carers operated, for the benefit of all members on the Committee. In reply, the Operational Manager for Children Looked After advised that peripatetic carers were those who had been assessed and approved to care for children outside of their home i.e. provide care at an alternative address. This could be helpful where a child could not be matched alongside other children, or where there was not space in a foster home.

With no further comments or questions, the Committee subsequently

#### RECOMMENDED –

- (1) T H A T the content of the appended Vale of Glamorgan Council Children and Young People Services Annual Placement Review Report be noted.
- (2) T H A T a further Annual Placement Review report be received in December 2025.
- (3) T H A T the report be referred to the Learning and Culture Scrutiny Committee.

#### Reasons for recommendations

- (1) Having regard to the content of the report on the actions taken within Children and Young People Services during 2023/24 with regards to placement provision for Children Looked After (CLA) and the priority actions for 2024/25.

No.

(2) To ensure Members are aware of any changes in relation to the key statutory function on an annual basis.

(3) To ensure Members from the Learning and Culture Scrutiny Committee also have the opportunity to consider the matters set out in both the covering and appended report which relate to their portfolio areas.

#### CARDIFF AND VALE OF GLAMORGAN MARKET STABILITY REPORT 2022 - 2027: ANNUAL DELIVERY PLAN 2024 (DSS) –

The report highlighted the key findings of the work undertaken in the review at a local level of the updated needs of the Vale of Glamorgan during Q2 2024 in relation to the Market Stability Report (MSR) and was presented by the Head of Resource Management and Safeguarding.

For context, the Officer advised that the MSR was undertaken between October 2021 and July 2022. The dedicated engagement undertaken during development of the Population Needs Assessment (PNA) as well as existing data and reports were used to inform the MSR, alongside dedicated engagement work in the form of focus groups with professionals and providers. The report was published in 2022.

A summary of changes to the market since publication of the Cardiff and the Vale of Glamorgan Market Stability Report (MSR) was presented to Scrutiny in December 2023 and gave an overview of changes to demand and supply within the Vale of Glamorgan since initial publication.

A review of the PNA in 2022 noted improvements in care and support services continued to be made across all population groups since the 2017 Population Needs Assessment. COVID-19 had had several impacts, including increasing demand for services, especially because of mental health issues, and changing models of delivery for many services. The longer-term impact on care and support needs of our population, and the market's stability would require continual monitoring to ensure market sufficiency.

In conclusion, the Officer advised that report was informed by the changes in demand and in the market that had taken place since the engagement work was undertaken for the regional MSR in 2021/22 and built on review activity completed in 2023. The Council's analysis enabled consideration of future projected need and informed its forecast of what was required. However, it was important to highlight that said projections were subject to changes in the market that could be difficult to predict.

Councillor Lloyd-Selby began debate by raising a question in relation to demographic trends and the data differential for forward need in relation to older persons, with 21% of persons over the age of 65 in the Vale of Glamorgan but only 14% for Cardiff. Therefore, how was the Council linking the fact identified within the Public Needs Assessment with the Stability Report which was reflective collectively across Cardiff and the Vale areas? In response, the Head of Resource Management and Safeguarding advised that the Council's decision to undertake a Local Authority

No.

Annual Assessment rather than a regional one, as set out within the report, provided data exclusively in relation to the needs of the Vale of Glamorgan area. This data evidenced that the Vale of Glamorgan would continue to have a growing population of persons over the age of 85 who would have care and support needs.

The Chair then queried whether the Council would be able to offer the same remuneration as other independent foster agencies, and the Operational Manager for Care Planning advised that the matter was currently being looked at and the Council's current remuneration was close if not better than some agencies and therefore the Council was very close to the same levels of remuneration for IFA foster agencies.

Councillor Lloyd-Selby then commended the excellent work that had been undertaken in relation to domiciliary care which had an immediate and beneficial impact for residents and congratulated all officers involved. The Councillor also noted that the future plans in relation to placing more children within the Vale of Glamorgan area was a vital "invest to save" strategy and would support the Directorate with identified challenges.

In conclusion, the Vice-Chair of the Committee congratulated the Social Services Directorate on the discharge from hospital figures for the Vale of Glamorgan as the Vale was one of the best in the region helping both residents and NHS colleagues.

With no further comments or questions, the Committee subsequently

#### RECOMMENDED –

(1) T H A T the key changes and local priorities, since publication of the Cardiff and the Vale of Glamorgan Market Stability Report (MSR), as set out in the report be noted.

(2) T H A T the following comment of the committee be used to inform the next stages of implementation in relation to the local priorities for 2025 and beyond:  
- The 'Invest to Save' strategy/approach that is being taken across the Social Services area of provision is vital and should be supported as far as possible within the current financial challenges.

#### Reasons for recommendations

(1) Having regard to the content of the report with respect to changes in demand and service availability since the Market Stability Report was published in 2022, updates in 2023 and revised findings for 2024.

(2) To enable the Committee to inform the future development of regulated and support services, so that they are sufficient to meet the population's future care and support needs.

No.

## CAPITAL MONITORING FOR THE PERIOD 1<sup>ST</sup> APRIL TO 30<sup>TH</sup> SEPTEMBER 2024 (DSS) –

The report provided an update on the progress of the Capital Programme for the period 1<sup>st</sup> April to 30<sup>th</sup> September, 2024 set out any requested changes to the 2024/25 and future years' Capital Programme.

The Operational Manager for Accountancy advised that details by scheme were shown in Appendix 1 to the report. Appendix 2 provided a summary of the position of the Capital Programme by Directorate from approval at Council on 6<sup>th</sup> March through to 30<sup>th</sup> September, 2024, including any changes requested within the report.

The Officer added that the report noted the current approved Programme of £137.168m, but it was important to note that many areas were continuing to experience an increase in costs associated with delivery of schemes. Tenders were being received over the current allocated budgets and officers were reporting the requirement to re-negotiate submitted tenders. By way of reassurance, schemes would be closely monitored over the coming months, and it was anticipated that slippage requests would be requested in future reports presented to the Committee. Officers would continue to work with project managers and sponsors to ensure value for money and that all possible funding opportunities were identified and fully explored.

The total spend as of 30<sup>th</sup> September for the Scrutiny Committee was £1.296m with forecast outturn of £5.013m.

There were three requests under the Additions, Virement and Re-profiling section of the report that were within the remit of the Committee:

1. To include a scheme for the Social Service Electric Bike scheme with a budget of £7k.
2. To rename the Penarth Learning Community PV Panel Scheme to Penarth Learning Community PV Panels and LED Lighting Scheme; and
3. To remove the pipeline scheme for Changing Rooms, Ancillary Facilities and replacement boxing club at Buttrills playing field, with an indicative budget of £1.5m from the 2024/25 Capital Programme, due to the absence of any funding and the financial challenges being faced in formulating the 2025/26 to 2029/30 Programme.

The Officer added that confirmation had recently been received that further Sports Wales funding had been secured of £50k, total project cost £70k, to deliver a new scheme for flooring in Cowbridge Leisure Centre and the scheme was on schedule to be delivered in the current financial year.

There was one request under the slippage section of the report, within the remit of the Committee under Resources, which requested to carry forward the scheme budget of £17k for Barry Leisure Centre PV panels to the 2025/26 Capital Programme.



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In conclusion, the Officer advised that there was one Delegated Authority that had been approved under Social Services for the Newlands Street – Electrical Upgrade scheme which requested to vire £6k from the Newlands Street Fire Escape scheme to the Electrical Upgrade scheme.

With no questions or comments raised, the Committee subsequently

#### RECOMMENDED –

- (1) T H A T the progress made on delivering the 2024/25 Capital Programme within the remit of the Committee, as set out in Appendix 1 of the report, be noted.
- (2) T H A T the use of Delegated Authority within the remit of the Committee, summarised in paragraph 2.6 and detailed in the report at paragraph 2.42, be noted.
- (3) T H A T the use of Emergency Powers within the remit of the Committee, as detailed in Appendix 1 to the report, be noted.
- (4) T H A T the changes to the 2024/25 Capital Programme and future years' Capital Programme within the remit of the Committee, summarised in paragraphs 2.4 and 2.5 and detailed within the body of the report at paragraphs 2.21, 2.26, 2.27 and 2.38 be noted.

#### Reason for recommendations

(1-4) Having regard to the content of the report to advise Committee of Capital Programme progress, use of Delegated Authority, use of Emergency Powers and changes to the Capital Programme.

#### ANNUAL DELIVERY PLAN MONITORING REPORT: QUARTER 2 PERFORMANCE 2024/25 (DSS) –

The performance report presented the Council's progress at Quarter 2 (1<sup>st</sup> April to 30<sup>th</sup> September, 2024) towards achieving its Annual Delivery Plan (2024/25) commitments as aligned to its Corporate Plan Well-being Objectives.

Following a proof of concept using the Council's existing Corporate Performance Framework of measures and actions to develop its use of Power BI to support performance reporting, a Quarter 2 performance snapshot had been produced for the current Annual Delivery Plan (2024/25) which was detailed in the presentation appended to at Appendix A to the report (slides 2 – 7). The snapshot provided an overview of progress against planned actions and performance indicators aligned to the Council's 4 Well-being Objectives and listed any exceptions (Red actions attributed a Red RAG rating) in an accessible format. This had been produced as part of developing the Council's approach and would be subject to further refinement informed by the views of officer colleagues and Elected Members throughout the 2024/25 performance reporting period, with a view to informing the Council's monitoring and reporting arrangements for the new Corporate Plan 2025-30. The

No.

Council was currently working towards producing Scrutiny Committee remit specific performance snapshots which would be reported at Quarter 3.

The Director of Social Services drew the Committee's attention to the presentation appended at Appendix A to the report, which provided a summary of progress against the Council's Annual Delivery Plan commitments and priorities for 2024/25 as aligned to the remit of the Committee (slides 8-11).

Councillor Lloyd-Selby then queried the work underway to replace the WICCIS client record system and whether there had been any further updates on related cost implications.

In response, the Director of Social Services advised that the Council did not yet have all information in relation to cost implications, however the provider had now been identified as the Access Group, who provided a very high-quality product. The contract with the provider had not yet been finalised but meetings with the provider would be held once finalised to identify next steps to manage the implementation of the new system.

In addition, Councillor Lloyd-Selby queried if any related costs would be sent back to Cabinet as well as the Scrutiny Committee, to which the Director of Social Services advised that the reporting procedure would depend on the relevant funding streams in relation to the project, however, would ensure that the Committee was cited on related cost implications in a future report. The business case from the Welsh Local Government Association had been submitted to Welsh Government, and had been well received, and the Council was now waiting on a response from Welsh Government, after which a report to the Committee would be timely.

With no further comments or questions, the Committee subsequently

#### RECOMMENDED –

(1) T H A T the Q2 performance results and progress towards achieving the Annual Delivery Plan 2024/25 commitments, as aligned to the Council's Corporate Plan Wellbeing Objectives within the remit of the Committee, be noted.

(2) T H A T the remedial actions to be taken to address areas of underperformance, and to tackle the key challenges identified within the remit of the Committee, be noted.

#### Reasons for recommendations

(1) Having regard to the contents of the report to ensure the Council clearly demonstrated the progress being made towards achieving its commitments in the Annual Delivery Plan 2024/25 aimed at making a positive difference to the lives of Vale of Glamorgan citizens.

(2) To ensure the Council was effectively assessing its performance in line with the requirement to meet its performance requirements, as outlined in the Local Government & Elections (Wales) Act 2021 and reflecting the requirement of the

No.

Wellbeing of Future Generations (Wales) Act 2015, that it maximised its contribution to achieving the well-being goals for Wales.

MATTERS WHICH THE CHAIR HAD DECIDED WERE URGENT –

RESOLVED – T H A T the following matters which the Chair had decided were urgent for the reason given beneath the minute headings be considered.

MEDIUM TERM FINANCIAL PLAN 2025/26 TO 2029/30 REFRESH AND UPDATE (REF) –

**(Matter which the Chair had decided was urgent by need to ensure clearance of the Cabinet Report prior to publication and consideration of the Medium-Term Financial Plan 2025/26 to 2029/30 Refresh and Update on a timely basis and alongside the Q2 Revenue Monitoring 2024/25 report.)**

Cabinet on 28<sup>th</sup> November, 2024 had referred the report to Scrutiny Committee to review the work mitigating the cost pressures within the remit of the Committee for consideration.

The Operational Manager for Accountancy advised that the Council's Medium Term Financial Plan existed in order to ensure resources were aligned to deliver the Council's Corporate Plan. The Council's Corporate Plan was currently being revised for 2025-2030 and was currently subject to consultation. For well over a decade, the Council had been working with continually less and less resources whilst meeting ever increasing needs especially in respect of Additional Learning Needs and social care demands. In 2024/25 Schools and Social Care accounted for 70% of the Council's resources, up from 68% in the previous year and this share was forecast to increase still further in 2025/26 and subsequent years.

There had been extensive work assessing the Council's cost pressures as well as reappraising the funding assumptions in the Financial Strategy in July 2024. The Council was experiencing significant pressures in year across Additional Learning Needs, Social Care and Home to School Transport which would need to be accommodated in the budget going forward along with increasing pay awards and continued demographic pressures. Following an initial review, the underlying pressures had been managed down to £23.215m, reducing the budget gap to £14.838m. A gap of that magnitude could not be met from the likely potential increase in funding from Welsh Government, increased Council Tax or savings so it had been necessary to review these very robustly whilst remaining mindful of them not reappearing as overspends in 2025/26.

In conclusion, the Officer advised that there was much work still to be done, which would be dependent on the Settlement announcement on 10<sup>th</sup> December, 2024. Reshaping and tactical savings proposals would need to be finalised alongside an indicative level of Council Tax increase for 2025/26 in order to bring forward a Budget for Consultation to Cabinet in January 2025. This would be followed by four weeks of scrutiny and public consultation before the Draft Budget was presented to Cabinet late during February for approval by Council in early March 2025.

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With no questions or comments raised, the Committee subsequently

RECOMMENDED – T H A T both the reference and appended Cabinet report be noted.

Reason for recommendation

Having regard to the contents of both the reference and Cabinet report to refresh the assumptions in the Medium-Term Financial Plan and provide an update on the Chancellor's UK Budget announcement and progress on the 2025/26 budget as well as review the work mitigating cost pressures to ensure an open and transparent approach to financial management in line with the approved Financial Strategy.

QUARTER 2 REVENUE MONITORING 2024/25 (DSS) –  
**(Matter which the Chair had decided was urgent by need of ensuring clearance of the Cabinet Report prior to publication and consideration of the Q2 monitoring position on a timely basis and alongside the MTFP Refresh Report.)**

The report to Cabinet on 28<sup>th</sup> November, 2024 was presented to Scrutiny Committee for consideration in conjunction with the Medium-Term Financial Plan 2025/26 to 2029/30 Refresh and Update report.

The Operational Manager for Accountancy advised that the revenue position for 2024/25 continued to reflect challenging demand and inflationary pressures with continuance of the key service pressures that the Council saw in the 2023/24 outturn position into 2024/25, chiefly Social Services, Education and Homelessness. The cost pressures allocated as part of the 2024/25 budget were adjusted to reflect the funding available and therefore did not provide full funding for pressures and these demands on services had continued to increase in the first quarter of 2024/25. There was evidence of increasing demand in respect of Children's and Young People's Care and Adults' Social Care reflecting an increased incidence and complexity of need as well as significant increases in the cost of placements and care packages.

The Officer went on to apprise the Committee on points relevant to the remit of the Committee as follows:

- The Social Services budget was set at £96.243m for 2024/25, the revised budget reflected as part of the Q2 monitoring a virement of £50k for additional energy costs associated with Council run Care Homes. The full budget position was detailed in Appendix 2 of the report.
- The savings target for Social Services for 2024/25 was £1.755m and it was expected that 66% of savings would be delivered or mitigated in year.
- The projected outturn for Social Services in 2024/25 was an adverse variance of £7.035m and was further detailed in Appendix 2 of the report. This represented an increase in the overspend against Children and Young People Services and an increase in the overspend against Adult Services. The

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predominant driver for the overspend was an increase in the number of and complexity of care arrangements across Social Services which was further explored in Appendix 2.

- Key pressures in addition to the reserves funding set out below within the directorate included the following:
  - Rising costs associated with placements for Children and Young People;
  - Additional legal costs associated with increased complexity and incidence of care proceedings;
  - Increase in care hours required for Adults due to a significant ageing population;
  - The service was also reporting an increase in residential and nursing placements, an increase in direct care placements and respite;
  - The increase in residents over 75 had a significant impact on the levels of care required and the demographic pressure was particularly acute in the Vale.

With no questions or comments raised, the Committee subsequently

RECOMMENDED –

- (1) T H A T the position with regard to the Authority's 2024/25 Revenue Budget within the remit of the Committee be noted.
- (2) T H A T the Revised Budget 2024/25, as set out within the report, be noted.

Reasons for recommendations

- (1) Having regard to the content of the report to inform Committee of the projected revenue outturn for 2024/25.
- (2) To update the Revised Budget for 2024/25.