

COMMITTEE	Dwyfor Area Committee
DATE	26 March 2012
TITLE OF THE REPORT	Annual Report of the Provider and Leisure Department
PURPOSE OF THE REPORT	To give an outline of the Department's work for the year gone by to the Area Committees
AUTHOR	Morwena Edwards Head of Provider and Leisure Department
RECOMMENDATION	The Committee is requested to accept the report as a summary of the Department's performance/work for the year gone by.
PORTFOLIO LEADERS	Councillor Eric M. Jones Councillor W. Roy Owen

1. Introduction

1.1 The Annual Report of the Provider and Leisure Department has been submitted this year on the basis of the Department's activities in 2011/12, along with an outline of the main objectives for 2012/13.

1.2 As members are already aware, the principal role of the Department is to provide front line services. The Department employs over 2,750 staff and also has a budget of over £36 million.

1.3 The Department focuses on being cost effective and providing services of the highest possible standard within the resources available.

1.4 In 2011/12, the Provider and Leisure Department was divided into five services, namely:-

- Residential and Day Services
- Community Care Services
- Leisure Services
- Cleaning and Caretaking Services
- Catering Services

with support from the Department's Business Support and Administration Services

1.5 This report has been divided into sections on the above-mentioned service units, with each section considering the Department's activity for the year.

1.6 The Head of Department, along with the Portfolio Leaders would like to take this opportunity to formally thank all of the Department staff for their hard work during the

year. The commitment of these staff members is very commendable and displays the work of the Department and the Council at its best.

2.0 **Strategic Considerations**

2.1 Members will be aware that one of the main outcomes of the Three Year Plan is “***The People of Gwynedd Living Healthier Lives***”. As the Department has a substantial contribution to make in terms of working towards this outcome, work has taken place during the year in an attempt to ensure the Department maximises this benefit. The Department’s intention is to re-define the vision and purpose of the Department, and at its core will be enablement and supporting the people of Gwynedd to Live Healthier.

2.2 By now, the Department has started along the journey of managerial restructuring with the intention of making a substantial contribution towards realising this. This restructuring will ensure that the strategic capacity for this health agenda is in place and that there is a much more cost effective managerial structure in place in terms of managing operational matters. An area focus will also be clear in terms of this operational structure.

2.3 In future, the Department will be responsible for leading in specific fields within the Health Improvement Strategic Policy, namely:

- A Healthy Gwynedd
- Energetic Activities
- Healthy Eating
- Alcohol, Tobacco and Drugs

2.4 At present, the Department is developing a series of benefits to be included in the current Three Year Plan, along with a comprehensive work programme that will contribute towards realising the new vision.

2.5 In brief, the restructuring offers a structure that places focus on ‘*Doing the right things*’ and ‘*Doing things right*’. As a result, the structure will be divided into two Units, namely the Operational Unit (which is responsible for providing services, managing resources and ensuring quality) and the Developmental Unit (which is responsible for identifying the most effective activities and interventions for the Operational Unit to provide, as well as commissioning partners to contribute to the vision). There is an area focus within the Operational Unit in the Department, with an Area Manager responsible for the entire range of services within an area. The intention of this is to ensure a local focus and that the provisions respond appropriately to the requirements of areas.

2.6 As outlined above, this change has secured additional developmental capacity within the Department’s resources, whilst also offering an efficiency saving.

2.7 Two Senior Managers are accountable to the Head of Department in the new structure – Gwenno Williams (Senior Operational Manager) and Ian Jones (Senior Developmental Manager). At the time of writing this report, the names of the managers for the rest of the new structure were not available; however, the new structure will be

communicated to members in March 2012, when the appointment process will have been completed.

3.0 Review of the Department's Performance 2011/12

3.1 Because of the implications of the above-mentioned restructuring, it is likely that this will be the last time that the Department will report on the performance of individual services to the Area Committee. In future, we will be reporting on our performance in the context of the Outcome and Impact on service users, in accordance with the change in the Council's Performance Management arrangements.

3.2 For information, it is anticipated that we will report on the basis of the following fields for 2012/13:

Living Healthily by means of...

- Providing Healthy Meals
- Energetic Activities
- Maintaining a Clean Environment
- Maintaining and Enabling People
- Ensuring Value for Money

3.3 However, for 2011/12 the performance is as follows in relation to the traditional individual services:

4.0 Residential and Day Services

4.1 As members are already aware, this service relates to providing residential and day services for older people and people with learning disabilities. These services are being commissioned by Social Services. There are two Strategic Reviews currently in progress; one on residential services for older people and the other on learning disability services. In addition, Social Services have an ongoing project on shaping day services.

4.2 It is therefore fair to say that residential and day services are facing a very challenging period in terms of change and it is anticipated that this situation will continue for the coming years.

4.3 The current situation is that Bron y Graig Residential Home, Bala, will close in September 2012 after the opening of the Awel y Coleg Extra Care Housing building. Work is already being undertaken to ensure that this change happens as smoothly as possible. A recent decision also made to extend and undertake further consultation work on the future of Hafod y Gest, Porthmadog, means that we will not know what the future holds for this home for some months yet.

4.4 The situation regarding the remainder of the Department's homes is not clear yet as the work of the Strategic Review of Residential and Nursing Services is continuing. However, the Department is continuing to collaborate with the Social Services Department and it is providing information as required; however, the Social Services

Older People Strategy outlines that there is a need to reduce the number of residential beds and that fewer traditional residential homes will be needed within Gwynedd.

- 4.5 In the Learning Disabilities field, we also know that Pant yr Eithin Home, Harlech will close on 31 March 2012. The staff will continue to be employed in the Department until 14 April, 2012 in order to vacate the building. Of those staff, 1 has retired, 1 has left and the rest (15 staff) are losing their jobs. The Department would like to take advantage of the opportunity to thank all staff affected for their commitment to the work over the years and for their dignity and professionalism in coping with a very difficult situation.
- 4.6 The past six months has been a period of considerable uncertainty for the residents and staff of the residential homes. It should be noted here that everyone who's involved in the consultation process on the future of the homes has been especially struck by the concern of the staff, not for their own situations, but rather for the situation of the residents of those homes. This bears witness to the close community relationships within these homes, between residents and staff and it is a sign of the staff members' commitment to care and respect.
- 4.7 In relation to Older People Day Care, Social Services have proposed savings of £300k. It is inevitable that this will affect the internal provision as the intention is to enter into negotiations with the independent sector to provide "social" day care and for the Provider Department to specialise in day care where the service user needs personal or specialist care.
- 4.8 Given the information in the introduction to this report, staff turnover within the residential and day services is low – 3% or less against a departmental target of 5%. This reflects the commitment of front line staff to Gwynedd Council, to their work and to the people they work with. With increasing uncertainty in the internal residential and day provision field, retaining this low turnover level in the future will be challenging.
- 4.9 In relation to the level of occupancy within residential homes, a target of 85% was set for the year. The occupancy level at the end of Quarter 3 is 79% which has led to the Department raising the matter with the Strategic Director and the Head of Social Services Department. Some explanation of the difference can be obtained from the fact that two homes are not permitted to accept new residents now as they are under threat of closure. It is important to note that some of the homes show an occupancy percentage that is above the target.
- 4.10 At the beginning of the year, a recommendation was made that a Residents and Friends Committee should be established in every home. Good progress has been made with this improvement with residents and families stating that they are benefiting from the committees, where they have been established thus far. Each home is attempting to ensure that the Committee is operational by summer 2012. It is interesting to note that the commission for Improving Dignity in Care has announced in early March this year, that there is a need for care providers to place service users and their families at the centre of residential care practice.

- 4.11 Principles of independence and enablement were introduced to every residential home. Sessions to raise awareness have taken place in each home with one home in particular (Plas Gwilym, Arfon area), having developed an Enablement Unit so that service users can receive a period of enablement before receiving a comprehensive assessment of their needs following a period in hospital or a period of ill-health.
- 4.12 The social model of supporting service users within the community was developed further - work is continuing with this development but because the commissioning intentions of the Social Services Department in the care field are not yet mature, the progress is restricted to creating plans and discussions with key partners (such as Age Cymru).
- 4.13 We undertook a review and action plan on the night work of residential homes during the year, thus ensuring that the same standards and culture exist at night as do during the day. Research has been completed and recommendations have been developed. The aim is to act on the recommendations during 2012/13.

5.0 **Community Care Services**

- 5.1 The Community Care Services is a service that provides home care and care in the community and approximately 350 members of staff are employed across Gwynedd.
- 5.2 The service has made a special effort during the year in order to stabilise the service during a period of substantial change. Nevertheless, some further changes have been implemented during the year, namely:
- Changing the county registration of the service to a registration per Area. By now, there are Registered Managers in each area of Gwynedd which ensures area accountability to the Care and Social Services Inspectorate Wales (CSSIW).
 - We managed to register on the North Wales Provider List (a new procurement procedure for each community care provider in the region).
 - We also managed to win a national Wales Care Council award for the Department's work in promoting the Welsh language by using Information Technology.
- 5.3 The commissioning intention of Social Services is to reduce the internal provision by the Provider and Leisure Department and commission more community care hours from the private sector. This means that staff within the Department are losing working hours and it is not easy to agree on contracted hours with them. Despite this, stability was promised for the next year in the level of hours commissioned. Positive progress has also been made with introducing Enablement and the Department takes pride in the staff's success in providing the scheme this year.
- 5.4 The service had only two new improvement plans for the year as there was a need to stabilise the changes involved with the new IT system and the restructuring required as a result. The progress on these is as follows:

- Introducing a Person Centred Planning model – this development has now been completed with the service using the plans across the areas (and this included following this procedure within Residential Homes also).
- Drawing up and reaching agreement on a model and framework for the home care service offered in the Extra Care Housing in Bala – good progress has been made with this improvement which means that the Department will be moving on to appoint a Manager and Care staff in early 2012/13.

6.0 Leisure Service

6.1 Although the work of the Units overlaps, the main work of the Service can be broken down to the following elements:-

- Leisure Centres, fields and parks
- Sports Development
- Exercise Referral Scheme
- Play Scheme

6.2 The main priorities for the Service during 2011/12 were:

- To achieve the efficiency savings schemes targets and maximise the investment made to develop fitness rooms in order to realise that.
- To contribute to the work of the Strategic Review of Leisure and Energetic Activities. This will continue in 2012/13 with many issues being transferred to the Department for action.
- To develop a document for Creating an Active Gwynedd and Anglesey 'A little bit more each day'. This is a document which provides a vision for reaching local targets in relation to participation in energetic activities as part of the Government's broader strategy under the heading 'Creating an Active Wales'. Work of developing a work programme in order to realise the vision will take place in 2012/13.
- To raise awareness and improve the good practice of staff within the leisure field in relation to promoting use of the Welsh language. Every Centre has now identified a Language Champion and an action plan is in place for each Centre. Support was received from the Language Board for this Plan.

6.3 As part of the corporate efficiency savings schemes, the Service had a very challenging target for 2011/12. This is in addition to the requirement the previous year to achieve a similar amount, which means that over the past two years the service has managed to achieve £550,000 in savings across the units. Plans are in place to achieve the 2012/13 targets; however, careful monitoring will be required to ensure that they are realised, considering what has been achieved already.

6.4 Examples of good practice and general progress can be seen across the County and the Plas Ffrancon Leisure Centre, Bethesda, received national recognition in December 2011 by winning first prize for the operation of leisure centres by the APSE (Association of Public Service Excellence) benchmarking establishment.

6.5 However, it is acknowledged that there is room to improve the provision in general, in particular in the Meirionnydd area. As a result of the restructuring noted previously, the Department will place particular focus on this area in order to ensure that the provision meets the requirements of the users. The underperformance of some centres

in this area is a concern and the Department would appreciate the input of members and the community so as to improve the provision and develop sustainable plans.

- 6.6 The Exercise Referral Scheme (NERS), which is funded by the Welsh Government, offers exercise sessions for those who have suffered serious illness with the aim of improving their health and fitness levels. There is close collaboration with the leisure centres and with the Public Health Service and the Betsi Cadwaladr Trust. Six staff members and a coordinator have been employed through the scheme and have been located at Glaslyn, Bro Dysynni, Dwyfor and Penllyn Leisure Centres and at the Tennis Centre in Caernarfon.
- 6.7 As the NERS Scheme is funded by means of a Welsh Government grant, it is subject to regular reviews and there is always a possibility that money will not be available in the long term in order to maintain the scheme. However, the success of the scheme suggests that the Council should consider continuing with the provision after the grant has ceased, but this will be a strategic decision for the future.
- 6.8 It is intended to develop the NERS Scheme in 2012/13 to provide special classes to clients with chronic medical conditions, including Falls Prevention, Pulmonary Rehabilitation and Back Pain. In addition, it is intended to hold a pilot scheme in Glaslyn Leisure Centre which offers users the opportunity to do some gardening on the centre's land. If it proves successful, it will be possible to consider extending this scheme to centres in other areas.
- 6.9 Since the appointment of the Play Officer in 2009, the number of play schemes has increased by 28% and the number of children taking part has increased by 20%. According to the questionnaires received, 97% of the children enjoyed everything offered by the scheme.

7.0 Cleaning and Caretaking Services

- 7.1 The Cleaning and Caretaking Service provides services for primary schools, secondary schools, Council offices, public toilets along with several external contracts. The price is set to coincide with the frequency and standard of the work within the contracts. The standard provided is monitored against this expectation.
- 7.2 The financial challenge facing a number of this service's customers means that we are under increasing pressure to provide a service in more effective ways. There is good collaboration between the service and its commissioners / customers in an attempt to deal with the financial squeeze.
- 7.3 Also, the financial challenge facing schools means that some of them (mainly in Meirionnydd), choose not to commit to the cleaning contract with the Department, but rather manage the cleaning work themselves. The Department is aware of the financial squeeze on a number of secondary schools, because of a reduction in pupil numbers, and has agreed with many of the Head Teachers to review the work specification in order to make better use of the resources.

7.4 The Cleaning Service has been at the forefront in ensuring the Council's compliance with the recommendations of Lord Pennington following an E Coli investigation. One of the recommendations made by Lord Pennington was to ensure that children have a suitable facility to wash their hands in the toilets. Although it is the responsibility of the Education Department to ensure this, the cleaning service has agreed that it will take responsibility for the budget for soap and toilet paper from primary schools so that this budget can be protected from being used for other purposes. The responsibility for this matter within secondary schools remains with the School. We are in the process of installing soap dispensers in the toilets and these have been specially designed for children. The following text can be seen on the dispenser:-

“Golchwch eich dwylo, os gwelwch yn dda. Efo'n Gilydd Byw'n Iach”
(“Please wash your hands. Together we will live healthily”)

In order to ensure consistency in children's experiences, these will also be installed in the leisure centres.

8.0 Catering Services

8.1 As with other services within the Department, this service also faces a substantial challenge in terms of the financial climate. A number of the service's customers are looking for financial savings and/or a lower price for the same provision. This means that there is a need to challenge practice regularly and reduce working hours constantly in order to ensure that there is no waste within the provision.

8.2 The Catering Service is also responsible for arranging the Council's food supply by leading on the food tender. Recently, the Service has agreed to a new food supply and the successful suppliers are in the process of being informed.

8.3 The Primary Catering Service prepares over 5,600 meals a day, which is an increase of 400 meals a day compared to this period last year. This is partly due to the food tasting evenings, along with the national “Appetite for Life” campaign.

8.4 As a result of the above, the Service received an APSE award in the categories “Most Improved Performer” and “Best Performer”.

8.5 Work has commenced this year on a new primary menu for September 2012 and discussions have commenced with key agencies regarding developing a Food Charter for Gwynedd. This will work towards the vision of promoting local fresh food.

9.0 Recommendation

9.1 The Committee is requested to accept the report as a summary of the Department's performance/work for the year gone by.