

GWYNEDD COUNCIL CABINET

Report to the Cabinet

Date of meeting:	7 March 2017
Cabinet Member:	Councillor Gareth Roberts
Contact Officer:	Morwena Edwards, Corporate Director
Contact Telephone Number:	01286 679 468
Title of Item:	Performance Report of the Cabinet Member for Adults, Health and Well-being

1. INTRODUCTION

- 1.1 The purpose of this report is to update my fellow members on what has happened in the fields within my remit as Cabinet Member for Adults, Health and Well-being. This includes outlining the latest developments against pledges within the Strategic Plan; where we have reached with the performance measures; and the latest in terms of savings and cuts schemes.
- 1.2 I would remind you that all matters have already been the subject of discussions and have been scrutinised at meetings of the Departmental Management Teams as well as the Leadership Team
- 1.3 On the whole, I am comfortable with the performance of the Adults, Health and Well-being Department, although, clearly a significant challenge remains in terms of realising the savings regime.

Contact:
01286 679868
01286 679490

cabinet@gwynedd.llyw.cymru



2. **THE DECISION SOUGHT**

- 2.1. To accept and note the information in the report
- 2.2. The Cabinet is requested to approve re-profiling realising four of the savings schemes as noted in part 6.3 of this report.

3. **THE REASON FOR THE NEED FOR A DECISION**

- 3.1. In order to ensure effective performance management.

4. **THE REASONING AND JUSTIFICATION FOR RECOMMENDING THE DECISION**

4.1. **Strategic Plan Projects**

- 4.1.1. Brief progress reports are submitted below on the projects of the Strategic Plan 2016-17.

4.2. **G1 Care Challenge - Try to ensure that the people of Gwynedd truly understand the challenge which faces us to motivate and support communities to contribute by taking action.**

- 4.2.1 As reported at the end of the year, work on the scheme has slowed down somewhat as the lead officer is now on maternity leave. Filling this role has been delayed until it is clear how the Care Challenge programme will be integrated with the Well-being work programme. Although the work to ensure that the Well-being work programme and the Care Challenge work programme are interwoven has not been completed, many of the elements involved with this Project are still progressing. In addition, the contribution of the 'Ageing Well' scheme to this agenda should be considered. The scheme was given the Cabinet's approval on 17 January 2017 and arrangements are in the pipeline to launch the scheme and ensure ownership of it and the work programme across all Council departments.

- 4.2.2 The next steps on project G2 and completing project G3 as well as increasing clarity on the shape of the information, advice and assistance service (IAA), will make the Care Challenge work programme more robust over the next 12 months. The IAA work is proving extremely challenging across the authorities. In Gwynedd the IAA service will be located within the five areas. The department has started to update its basic information.

- 4.2.3 While the programme to raise staff and member awareness about the requirements of the Act and the changes to service provision is continuing, unfortunately, a specific session for the Council's senior officers had to be postponed twice due to other commitments. Further efforts will be made to hold the discussion about nurturing well-being with Heads over the next three months.

4.3 **G2 Integrated Working Project, focusing on what counts for individuals - redesigning our current way of working.**

4.3.1 I am pleased to be able to report that this project is progressing very positively. By now, an agreement is in place with the Health Board in terms of establishing a structure to extend the work at Alltwen. The structure was presented to Council staff on 25 January and the Health Board's consultation with its staff commenced on 26 January. It is encouraging that the Council and the Health Board have agreed on the same values. The recruitment programme 'drives' and raises the momentum of the change, and I can confirm that the Area Leaders (Care) will have been appointed by the end of March with the transformation leaders shortly afterwards. I understand that teams of Council and Health Board staff will transfer into the new structure area by area as training sessions are arranged and work locations adapted. Arrangements are continuing to programme and roll-out the work at Alltwen to the rest of the County with North Meirionnydd and the area of south Meirionnydd moving first with the areas of Llŷn and Arfon to follow.

4.3.2 It is my pleasure to confirm once again that the data to the end of quarter 3 continues to show a reduction in traditional care packages in Gwynedd, with very encouraging results seen in South Meirionnydd. The new structure will be operational until March 2018 and the Council and the Health Board will assess the progress and recommend adaptations if appropriate at that time.

4.4 G3 Restructuring the Adults, Health and Well-being Department - Ensure that the department's staffing structure is suitable for the future.

4.4.1 With the work of establishing a departmental structure to achieve project G2 about to be completed and the Safeguarding and Quality Assurance Team about to be established, it is considered that this scheme will be completed by April 2017. The department will continue to implement changes if required or if opportunities arise. It should be noted that parts of the Department, such as the Mental Health Service, were not part of the original project; but, consideration will be given to adapting this field if the need is identified. Discussions with the Health Board about the field are about to begin.

4.5 G4 Extra Care Housing - Extra Care Housing Buildings in Porthmadog.

4.5.1 The construction work is underway. There is some delay to the schedule (11 weeks) but nothing in addition to what was reported last time. The department has already received 30 referrals; the allocations panel will meet over the coming month to discuss the applications. It was warned that, due to the slippage in the work programme, it may not be possible to move anyone to the units until after Christmas. This means that it will not be possible to realise the savings from the scheme within the anticipated time-frame, and see 6.3 for a recommendation to re-profile it.

4.6 G5 Frondeg - Ensure clarity at Frondeg site and decide on the way forward.

4.6.1 The original purpose of the project was to ensure clarity on the Frondeg site and make a decision on the way forward. A decision to develop a new accommodation model for adults with learning disabilities on the Frondeg site has already been made. Following a period of engagement and consultation, a business plan has been developed jointly with the main stakeholders. The Property Department will contact Grŵp Cynefin to hold initial discussions regarding the plan.

4.7 G6 Internal provision - Determine how we run the Provider Service (that provides care services) and act on that.

4.7.1 A 'Care Provision Model - Strategic Case' report was presented to the Leadership Team on 20.09.16. A formal decision has been made to put this work aside for at least two years in order to consider wider options for the Council and its partners in a changing a fragile market. An assessment of schemes such as the Llys Cadfan developments will feed into considerations if there is justification or the need to develop an alternative model.

4.8 G7 Capacity and Sustainability of the Care and Health system - Response to the current problems that exist in terms of care and health provisions specifically within the field of older people.

4.8.1 Work on Phase 1 of the Llys Cadfan project has been completed and it should be available to use shortly. Bats on the site have affected the schedule of phase 2 somewhat and discussions are in the pipeline with the Health Board and the Government to try to slip an element of the expenditure to 2017/18. Making similar investments with our partners in the Health Board on other sites managed by the Council is under consideration and developmental work is already in the pipeline to identify priorities and schedule the work.

4.8.2 **Carers** - Work is underway to see if our arrangements and our current situation is suitable bearing in mind the expectations of the Act. One of the Department's officers will be leading and co-ordinating the work regionally, and this will contribute to our understanding of the situation. We will ask for the views of professional officers, carers in Gwynedd and champions in the field in order to consider if our arrangements are suitable. This work will enable us to decide whether or not there is a basis to commission a specific project or projects to support unpaid carers.

4.8.3 CSSIW is undertaking a piece of work to look at the Council's efforts in terms of supporting carers. Several meetings with staff have already been held and a further discussion with CSSIW will take place on 1 March.

4.8.4 We are encouraging them to be a critical friend to the Council and it is hoped that their findings and recommendations will be a way of strengthening the provision in this field. I will report back to you on the findings.

5. Performance Measures

5.1 **Appendix 1** reports on the performance measures that are associated with my portfolio.

5.2 I previously reported that arrangements had been made to develop a measure that directly measures the purpose of the **Older People and Physical Disabilities Service** directly. The department has undertaken substantial work in developing the measure. The information submitted in the departmental meeting was very useful, particularly for leaders and all staff in the areas and was an extremely effective tool to help improve services. The unit is confident that the measure will be used to its full potential by the entire workforce.

- 5.3. In general, **OED23 Percentage of older people with physical disabilities where progress is seen with achieving what is important to them**, 1120 assessments have been completed over the course of the year, 539 have established a baseline and 111 of these have been reviewed by the relevant teams. Of the **111** reviews, **82%** of Gwynedd clients have made progress with achieving what is important to them. At the departmental meeting it was reported that **7** individuals have seen a deterioration and **13** individuals reported no change. The unit has proceeded to identify the reasons for any slippage in order to better understand the situation.
- 5.4 I suggest that some attention needs to be given to the ones which are reporting no change or are static. Given that nobody's lives stay the same, their situation needs to be better understood to ensure that we meet the personal aspirations of every individual, where possible.
- 5.5 Since I previously reported, as part of the expectations of the new act, a questionnaire has been sent out to all service users in the care field. We are monitoring one specific output (**Hol/001**) in the standard questionnaire, namely '**People who note that they can do what is important to them**'. This is the first quarter for us to report against this measure.
- 5.6 The department has started to analyse the questionnaire. 1,500 questionnaires were sent out and 534 questionnaires were returned. **54%** note that they can do what is important to them, **38%** note sometimes and **7%** note that they cannot do what is important to them. The Department has identified all obstacles which have been reported but some further work needs to be done to analyse it in full. It is suggested that the obstacles should be clustered in order to identify any potential trend and identify opportunities for us to influence.
- 5.7 **SCA/001 - The rate of delayed transfers of care for social care reasons per 1,000 of the population aged 75+**. Unfortunately, concerns remain with this performance. The rate of delayed transfers of care is high, **5.6** individuals per 1,000 for the year if we continue on this level. **2.4** was the performance of last year. This does not compare favourably with the rest of Wales which is **4.9** and is less favourable when comparing against the rest of the North Wales area which is **2.6** (15/16).
- 5.8 In response to the performance of **SCA/001** and general concerns regarding the sustainability of the care market in north Wales, a full-week session was held across the region. The recommendations which have derived from this work and specifically in terms of Gwynedd have led to a specific piece of work at Ysbyty Gwynedd which will be facilitated by consultants who specialise in systems thinking. This will include six days of trying to understand how exactly the current system works and will hopefully lead to solutions in the future. The first of the six sessions will be held on 27.02.17.
- 5.9 I would like to draw your attention to the measure **SCA/019** (Local), of the adult protection referrals where there is risk, **100%** have been controlled. More meaningful measures will be developed once the new Safeguarding Adults and Quality unit has been established. The Safeguarding Adults and Quality unit will set out its purpose and measure its performance against that. I am confident that I will be able to update you in the next report.

5.10 The Learning Disability Team has a clear vision which focuses on establishing what matters to every individual via engagements and continual advocacy with service users and their families. Since I previously reported, they have set out their purpose and have created measures which measure their purpose effectively. There is one national measure, namely **OED 24 Percentage of Learning Disability clients where progress is seen with achieving what is important to them.** The unit has undertaken 137 'What Matters' conversations and the unit is just starting the work of establishing a baseline on this new measure and I will report on this performance as well as the local measures which have been developed, over the coming months.

6. Financial Position / Savings

6.1 The third quarter review of the revenue budget, which was reported to the Cabinet on 14 February, is more encouraging and testifies that the expenditure within various budget headings has now reduced. Furthermore, that the departmental expenditure anticipated for 2016/17 has reduced from £168,000 as reported in the second quarter report to approximately £88,000.

6.2 This strongly suggests that more contemporary arrangements to deal with the needs of the residents of Gwynedd are productive and are slowly resulting in a reduction in the demand for some services. Consequently, it has led to definite savings within the Older People care field. However, it is difficult to report for certain on the exact size of the savings from the various individual schemes as they currently exist.

6.3 The Head submitted a report to the Leadership Team in November on the developments which derive partly from "Alltwen" and his desire to combine the various individual schemes within the different headings. This would include an alternative method of recording the financial benefits of the changes. The principle of what was in question and the need to submit a report to the Cabinet for consideration in due course was approved, but it is currently clear that there will be a slippage with realising some 2017/18 schemes. Following the more favourable financial settlement than expected from Welsh Government, the Council is able to allow more time for the Department to realise some savings and it is recommended that the Cabinet approves the re-profiling of the timing of the savings from the following schemes:

Ref	Scheme	Current Profile	Alternative Profile		
			2017/18	2018/19	2019/20
OED22	Consider Sheltered Housing/Extra Care Housing as alternative accommodation to residential beds	200,000		120,000	80,000
OED25	Review lunch/supper packages	100,000	25,000	75,000	
OED34	Improving efficiency of field workers	113,000	38,000	75,000	
C2	Delete 2 posts out of 7.5 in the Systems Support Unit within the Adults Service (Cut)	60,000		60,000	

	Total	473,000	63,000	330,000	80,000
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6.4 Following on from any changes approved in due course, early progress will have to be seen if the total of the 2015/16 and 2016/17 schemes as noted in **Appendix 1** are to be realised in full during 2017/18, together with the other schemes.

6.5 Clearly a significant challenge remains.

7. **NEXT STEPS AND TIMETABLE**

7.1 None to note.

8. **ANY CONSULTATIONS UNDERTAKEN PRIOR TO RECOMMENDING THE DECISION**

8.1. **Views of the Statutory Officers:**

i. **Chief Executive:**

"This field is traditionally difficult to ensure early progress and it is good to see reports of good progress in several key fields. However, it is important that the Cabinet Member addresses the matters he has raised regarding the slow nature of the Care Challenge project and the need to implement further changes to the structure of the department. It is also good to see clear signs of active attention to the service's measures and what they say about the users' experience and it is obvious that the problems in terms of transfers of care and the care market continue. I also welcome the fact that the likely overspend seems to be reducing but, clearly, this is something which requires regular attention."

ii. **The Monitoring Officer:**

No observations from a propriety perspective

iii. **The Head of Finance Department:**

I confirm the accuracy of the financial aspects of the report, namely part 1.3, 2.2 and 6.1-6.5 of the Cabinet Member's report. In the circumstances, with jobs turnover in the Department since introducing the original savings regime, I believe that the request submitted to re-profile some savings schemes is reasonable and I have anticipated the likelihood of this slippage when preparing the financial strategy.

8.2. **Views of the Local Member:**

8.2.1 Not a local matter.

8.3. **Results of Any Consultation:**

8.3.1 None to note.

Appendices:

