

GWYNEDD COUNCIL CABINET



Report to the Cabinet

Meeting Date: 22 November 2022
Cabinet Member: Councillor Dilwyn Morgan
Contact Officer: Aled Davies
Item Title: Performance Report of the Cabinet Member for Adults, Health and Wellbeing

1 DECISION SOUGHT

To accept and note the information in the report.

2 REASON WHY DECISION IS NEEDED

In order to ensure effective performance management.

3 INTRODUCTION

3.1 The purpose of this report is to update my fellow members on what has taken place in the areas within my remit. This will include outlining the latest developments against pledges within the 2018-2023 Gwynedd Council Plan; the progress of performance measures; and the latest on the department's financial situation. This report has been drafted based on discussion in a meeting between myself, the Corporate Director and representation from the department.

3.2 The department remains in a challenging period that doesn't seem to be lightening. Staff have been under significant pressure since the beginning of the pandemic and for many reasons, it's more difficult than ever to recruit to the field; thus adding further pressure. The department are also in a transitional period, with lots of work happening to try and ensure that our services are fit for purpose for the needs of our service users now and to the future. I'm therefore extremely proud of the way the department have managed to cope with this pressure and the performance reflects this on the whole. I'm also glad to see progress is still happening despite capacity difficulties in the department, and there's no doubt that this is down to staff and their commitment to the field and the individuals they support.

3.3 The work on developing performance measures is ongoing in this department but I have seen the progress made this far and am satisfied that the work is happening as a matter of priority.

3.4 Many of the matters in this report have been highlighted as part of the recent inspection by Care Inspectorate Wales, and I will be presenting the findings of their report to the Care Scrutiny Committee.

4 GWYNEDD COUNCIL PLAN PROJECTS 2018-23

4.1 The department is responsible for many of the workstreams prioritised by the Council. These have been separated into two work programmes in the Council Plan – *A Suitable and Sustainable Care Provision for the Future* and *Re-designing our Care Services*.

4.2 However, a major and significant risk to the department's ability to provide its core services is the current difficulties in **recruiting and retaining staff in the field**. This is being addressed at a corporate level as part of the Department of Corporate Support's *Planning the Workforce* project, but here's a brief update on the work of the Department for Adults, Health and Wellbeing in the field since I last reported:

- Have been revisiting application forms and creating a simpler, more attractive jobs page.
- Held local recruitment events – although successful in Maesgeirchen, it was not as successful in Ffestiniog and no appointments were made. This has contributed to our inability to open a dementia unit at our home in Llan Ffestiniog.
- Conducting exit interviews to understand why individuals leave the field and where they are going. The information will feed into the recruitment strategy for the future.
- Collaborating with schools and colleges to try to attract individuals to the sector earlier, and to discuss collaboration by offering care work to staff who work 39 weeks a year e.g. learning assistants.
- Social Work and Occupational Therapy Trainee Schemes still underway.

4.3 A Suitable and Sustainable Care Provision for the Future

Work on this programme is progressing well but significant challenges remain mainly as a result of recruitment difficulties. Here is a summary of where we're at per workstream:

- **Seek to understand the 'actual cost of care'** – we're working regionally to prepare a suggested regional residential and nursing fee for 2023/24. This will help us in determining our fees for that year.
- **Penrhos Site** - work ongoing. Intention to submit a business case to the Cabinet in December.
- **Increasing dementia beds** - work continues on our Barmouth and Bangor homes. Having difficulties opening units that are ready due to staffing issues.
- **Making use of the modifications that have been made to our home in Dolgellau for individuals with intense physical needs** – completed and we can see that the modifications support people to continue living in the home for longer.
- **Support Services** – more day and respite services have restarted. Also considering possible options for future daycare provision in Ffestiniog and Cricieth.
- **Extra Care Housing** - in discussions with the Department for Housing and Property regarding development in Dolgellau and Caernarfon. Caernarfon was highlighted in a recent piece of work as a priority in terms of the demand for this type of provision.
- **Strengthen our quality assurance service** – bid was unsuccessful and capacity remains too low to reach the majority of providers. Plan to present bid again this year.

4.4 Re-designing our Care Services

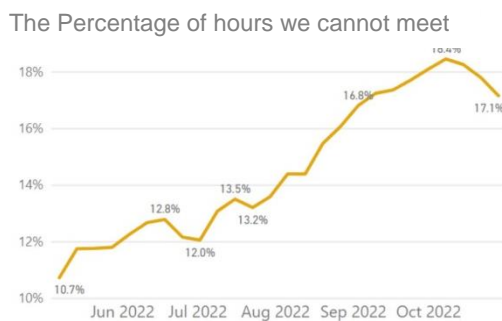
Work on this programme is also progressing well overall although our main challenges remain. Here's a summary of where we're at with each workstream:

- **Equipping the Community Resource Teams to achieve what matters to the adults of Gwynedd** – work continues with a focus on training and removing barriers.
- **New domiciliary care model** – transition process underway. A Programme Board has been established to implement the various work streams.
- **Strengthening the Occupational Therapy service** – recruitment barriers remain despite appointments being made to positions and trainee opportunities. Plans to appoint another trainee internally to start a part-time Occupational Therapy degree in the new year in collaboration with Glyndŵr University.
- **Adding to our network of community hubs for individuals with learning disabilities** – plans to submit a full planning application for construction work at Dolgellau Dolfeurig Centre on 30/11/22. More use being made of the Arfon Hub at Arfon Healthy Living Centre for skills development, group sessions etc.
- **Meeting the wellbeing needs of individuals with Learning Disabilities in Caernarfon** – work continues to consider options, and we're looking at developing a community space on the Frondeg site for all including Older Adults.
- **Testing the benefit of wellbeing hubs to provide practical and emotional support to individuals up to the age of 25 in Caernarfon and Ffestiniog** – have seen an increase in the use of hubs due to the cost of living crisis. The Health Board plans to develop more online hubs before Christmas and plans to develop a hub specifically for individuals in agriculture. It should be noted that the Health Board is leading on this work and our contribution is marginal.
- **Increase suitable accommodation options for individuals with Learning Disabilities** – work continues to increase suitable properties in Arfon and Llŷn. Intend to find an option to develop in Meirionnydd. Preventative work happening to discuss the aspirations of individuals approaching the age of transition to adult services.
- **Evaluating our mental health provision** – have received a report on possible options and started discussions to plan the work.
- **Working with our partners to ensure consistency in access to suitable mental health services across the county** – have reviewed our agreements with the mental health resource centres to address wellbeing rather than focusing on mental health. The centres provide virtual support and in satellite locations across the county.

5 PERFORMANCE

- 5.1 The main measure of the **Older People, Physical and Sensory Disabilities Service** is 'did we achieve what matters' to individuals. We have seen a decrease in these figures since reporting in June with 77% reporting that we have fully achieved what matters to them in the period since April 2022 compared to 79% between January and March 2022. The number of reviews completed remains lower than we would like due to a lack of capacity. The reasons for having failed to achieve what matters to individuals appear to be matters that are in some cases out of our control, including individuals being frustrated that they are unable to do more independently and the lack of permanent spaces in a home where an individual is temporarily placed.
- 5.2 Our **Learning Disabilities Service** and **Carers Service** have the same measure. Whilst the performance appears to be 100% for both services, the number of reviews is worryingly low and there is a significant risk that these measures are not a true reflection of the situation and challenges. I've asked the department to address these measure to ensure they convey a reliable picture.

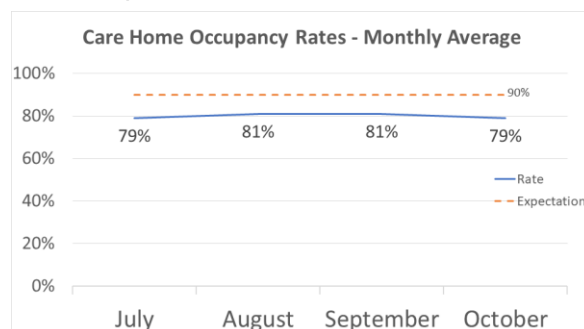
5.3 Since I last reported, **waiting lists for domiciliary care** have worsened again with the percentage of hours we cannot meet rising from 11.2% to 17.1%. The steady increase since June is largely due to a number of providers returning care packages at short notice as a result of increased demand, staffing issues or the provider not winning the domiciliary care contract in the area. It has stabilised somewhat since transferring packages to new providers but we are also currently seeing a lack of capacity amongst them to meet demand in the areas.



5.4 The impact of this on our **internal domiciliary care service** is that we are unable to fully withdraw from the areas where we will not be providing the service to the future. I've asked the department to consider how to address this.

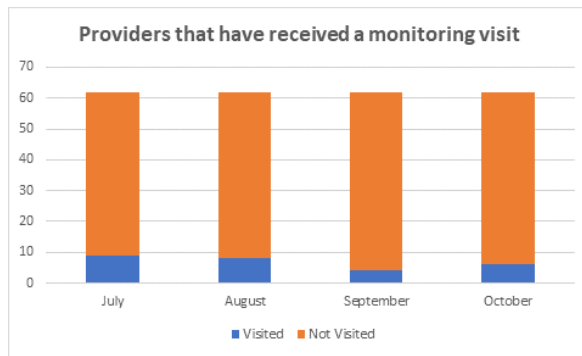
5.5 We have seen a number of problems with this measure in the past, mainly because the lists are not always updated properly. The Bangor team is currently trialling a new arrangement of daily waiting list reporting per sub-area to ensure accuracy – and the department hopes to roll it out in the other areas too.

5.6 The number of beds available for use in our **internal care homes** remains lower than we would like it to be. There are some specific issues that contribute to this such as being unable to open dementia units and an increase in the care needs of our residents. Considering the serious recruitment and retention crisis that already exists preventing us from being able to adequately staff our homes, these issues are putting even more pressure on our staffing capacity.



5.7 In my last report, I noted frustration with the lack of measures for the **Mental Health Service**. The issues with the lack of use of electronic filing systems by the integrated service remain, but the service has now been able to report on the increase in referrals to the service since the start of 2020 – with an average of 352 referrals per month in 2020 and an average of 428 referrals per month so far this year. It should also be noted that the cases reaching the team are far more complex than they used to be which further increases the pressure on the team. There are now 116 individuals on the waiting list for secondary mental health services as well. I have asked the department to continue working on developing measures for this service.

5.8 We have seen progress once again with the **percentage of safeguarding enquiries** completed within 7 days averaging 90.3% over the last 7 months since April 2022. This compares to 88% and 81% for previous periods and I am extremely pleased with this performance. The number of cases where the risk has been managed also appears higher for the last quarter (averaging 97% over 4 months since July 2022). A new reporting form was introduced in April which is much clearer and has provided better consistency.



5.9 The **quality assurance** team exists to ensure that the care being commissioned is safe and of good quality, and I have real concerns that the capacity of the team does not allow them to carry out monitoring visits with most care providers. Due to a lack of capacity in the team and the significant resource required to be able to visit an adequate sample of cases

across a number of diverse locations, the team has not yet been able to start monitoring the nine domiciliary care providers in the county. Bids for funding to increase the capacity of this team have been rejected in recent years, but I have received confirmation that a bid will be submitted again this year to try to address this issue.

6 FINANCIAL SITUATION

6.1 Based on a review at the end of August 2022, the Department for Adults, Health and Wellbeing anticipates an overspend of £1.9 million against the budget by the end of the 2022/23 financial year.

6.2 There is a tendency for the first review of the financial year to reflect a financially challenging situation as there is uncertainty about various grants that usually become known to the department during the second half of the financial year. This is no different for the year 2022/23. The department is aware that the encouraging financial performance of 2021/22 has been dependent on 'one time' grants from the Welsh Government, and that the outlook for 2022/23 and the years ahead remains extremely challenging.

6.3 The Cabinet of 18 January 2022 agreed to postpone some of the department's savings plans to 2023/24 to provide an opportunity to deliver. This gave more time to ensure that new operating models were embedded within the department. The overspending figure for 2022/23 includes around £1m of savings schemes that have not yet been able to be realised, and are unlikely to have been realised during the financial year. Greeting these savings, while continuing to see a larger than expected increase in demand for services, is going to be challenging given the significant work underway to transform services and change the way of working. To ensure that we have the transformation facilitation resource needed to achieve this, there is an effort to use various funding sources, specifically the RIF Grant (Regional Integration Fund) from the Welsh Government.

6.4 The department has submitted financial bids to greet budgets needed to continue with statutory services, and/or a change in legislation, and initial scrutiny has taken place between myself and the department. In the current climate, we will also have to revisit our methods of delivering some services.

7 ANY CONSULTATIONS UNDERTAKEN PRIOR TO MAKING THE DECISION

7.1 Views of the Statutory Officers:

i. The Monitoring Officer:

The legal service is working with the Department on a number of matters highlighted in the report. No observations to add from a propriety perspective

ii. Head of Finance:

I am satisfied that the report is a fair reflection of the financial situation of the Adults, Health and Wellbeing Department.