

CYNGOR GWYNEDD – Report to Cyngor Gwynedd Cabinet

Item Title:	Performance Report for the Cabinet Member for Adults, Health and Wellbeing
Cabinet Member:	Councillor Dilwyn Morgan, Cabinet Member for Adults, Health and Wellbeing
Relevant Officer:	Aled Davies, Head of Adults, Health and Wellbeing
Date of meeting:	28/11/2023

1. Decision Sought:

To accept and acknowledge the information in the report.

2. The reason why the Cabinet must make the decision:

To ensure effective performance management.

3. Introduction and Rationale

3.1 The purpose of this report is to update my fellow members on what has happened in the areas for which I am responsible as the Cabinet Member for Adults, Health and Wellbeing. This will include outlining what has happened against the promises of Gwynedd Council's Plan 2023-2028; where the performance measures are at; and the latest in terms of the department's finances.

3.2 I would remind you that all issues were discussed at a meeting between myself, the Corporate Director for Social Services and representation from the Department of Adults, Health and Wellbeing. It should be noted that the August and September 2023 information was scrutinised at that October meeting and I do not intend to detail every measure and project but have outlined the specific areas to be celebrated or of concern to me at this time.

4. Cyngor Gwynedd Plan projects 2023-2028

4.1 Below is a project-by-project update to highlight the main areas that have seen progress or are of concern but it should be noted that I am not referring to every single workflow as the department's projects are very broad.

Preventive Support Locally

4.2 We are still awaiting a final decision on the planning application for Dolfeurig which has gone to the National Park. This creates a delay for being able to start work there and the department is pressuring the Park to move forward with this.

4.3 In terms of the aim to improve accessibility to information and to events across the county, the department's new website pages are now live but work continues to improve them continuously. A project has also been set up to revisit our use as a whole council of Dewis Cymru and a project officer has just started work. We will be working on integrating Dewis Cymru into the Council's website as well as making much better use of the website. Dewis Cymru is a website that allows the public to search for what is going on or what is available locally to them, and by working closely with all council departments, third sectors and community groups there is significant potential to improve access to preventative activities that promote well-being for people across the county.

Independent Living

4.4 From an Extra Care Housing perspective, as set out in the Council's Annual Performance Report for 2022-23, we have now agreed with Adra that Extra Care Light Housing is best suited for the site in Pwllheli and that we are focusing on developing full Extra Care Housing at the Penrhos site as the project there develops. The light development at Pwllheli is expected to open from 27th November and therefore the department is in the process of supporting the identification of suitable individuals to the site.

4.5 I am concerned about a lack of development on the identification of a suitable site to develop Extra Care Housing in Dolgellau and have asked for more information by the next performance challenge and support meeting.

4.6 I am pleased to report that steady progress continues on our work to expand suitable accommodation options for individuals with a Learning Disability, with supported housing finished in Groeslon and arrangements in place for 3 individuals to move there. Work continues on other properties across the county.

4.7 The transfer of home care packages has now been completed in 13 sub-areas (out of 17). However, I have concerns about the situation in certain areas such as Ffestiniog where one of the providers who won the tender has failed to recruit and so we have had to terminate the agreement. Due to operational issues like this that need to be addressed, it has been difficult so far to focus on work to embed the new model. I will share more information about the situation with the home care model while expanding on the performance data below.

4.8 The preparation of a Carers Plan is also progressing well, and I have asked the relevant service to address the development of measures to evidence this work into the future.

4.9 Preparation for digital transformation by 2025 is well underway with the service having commissioned new digital tools for future new service users and a programme of work being put together to replace all existing pieces of equipment by 2025.

4.10 Following a piece of work looking at the direct payments model, a decision has been made to conclude the direct payments support agreement with Diverse Cymru on

31/10/2023 and a small project team is currently liaising and negotiating with all Gwynedd direct payment recipients to give everyone a say and control on who will provide them with a payroll service into the future. It is expected that everyone will have transitioned to new providers before the end of 2023. I am very keen for this work to move forward as a matter of priority so that the department can focus on increasing the percentages receiving services through this medium (currently 14%) – which in turn would alleviate some of the significant pressure there is for wider care and support services.

Quality Specialist Care

4.11 We are now making use of the new unit at our residential home in Ffestiniog and therefore residents are able to take advantage of the development, but we are currently having to keep other rooms empty due to recruitment difficulties. Work continues on the dementia unit in Bangor and we have now received the Building Control certificate so that the new unit can be opened in Barmouth. We have held a meeting with the Department of Housing and Property to try to learn lessons from the slow pace of work at Barmouth and the supervision issues that will need to be addressed as part of any further development work into the future.

4.12 We have started using CareCubed software to enable us to benchmark the costs of Gwynedd's care providers against other providers nationally and this gives the commissioning team greater confidence in negotiating fees with residential and nursing homes. We have also managed to reach an agreement with some providers after an 'open book' process but there is an ongoing dispute with others over our fees.

4.13 In relation to the expansion of our in-house nursing care provision, we expect further guidance in terms of the business case and grant funding to fund the Penrhos nursing home scheme. We have also started discussions about other options to develop nursing beds with the Health Board.

4.14 In relation to undertaking a review of our mental health service delivery model, we have shared our intention to develop a separate service with the Health Board and the department is currently running workshops with staff to discuss and agree implementation policy and criteria. The Project Manager is also trying to identify office space in both areas and a timetable can be agreed once this has been identified.

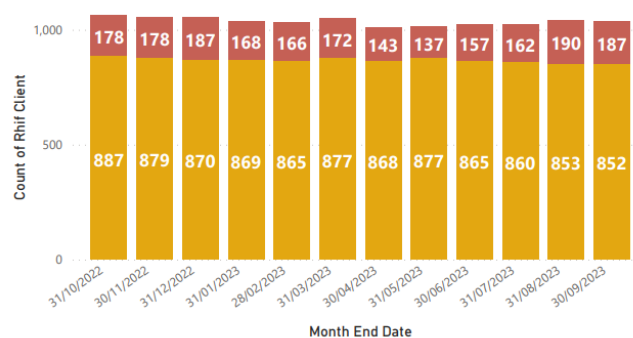
5. Performance and Measures

5.1 In my most recent reports, I reported that I am pleased with the progress that has been made by the department in relation to developing measures and arrangements to report on their performance in a way that allows us to see the performance clearly and over time. This improvement work continues, and it is clear to see that an effort to build on the data continues from meeting to meeting. I will refer below to those measures that are of concern or show significant progress.

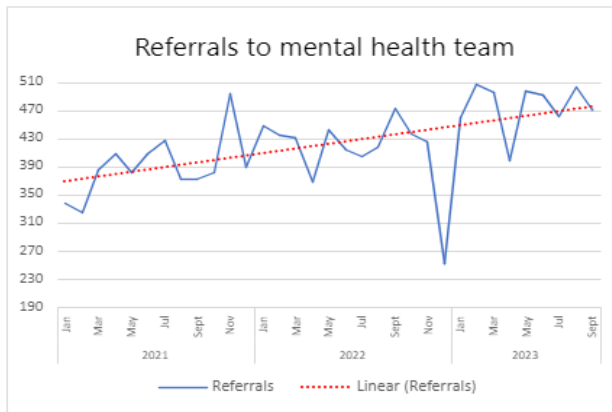
5.2 Within the **Older People, Physical and Sensory Disabilities Service** the waiting list for receiving occupational therapy assessment continues to increase at a concerning rate with 62 individuals having been on the waiting list for more than 90 days at the end of September 2023 compared to 42 at the end of April. Although the staffing situation for occupational therapists has improved, a vacancy and absences mean that we are unable to offer a timely assessment to everyone and therefore the department prioritises on a risk basis and regularly monitors waiting lists. An Occupational Therapy trainee is expected to qualify in December this year to fill the vacancy. The department also looks at the job descriptions of Social Work Practitioners and offers training to enable them to assess for small and medium adjustments.

5.3 In my last report, I was reporting that I was very pleased to see a fall in the percentage of unmet **home care** hours after some concerning months previously. The percentage fell from 15.6% in March to 12.1% in April. I therefore find it of considerable concern to report that the percentage has increased once again to 14%. There were 154 individuals waiting for new provision of home care at the end of September 2023 (compared to 137 at the end of May). The department reports that a number of care providers continue to have barriers to attracting and maintaining staff with certain areas being problematic – including Ffestiniog and Porthmadog, and long-term absences are also contributing. A plan is in place to address the waiting list in Ffestiniog and discussions have started on the way forward in Porthmadog. The department has invested significantly in the development of the new home care model and therefore I have growing concerns about the lack of reduction that I hoped to see in the figures. I've asked for yet another meeting on this issue so that I'm clear on the direction we're going in from a home care perspective, and I'm keen to look at this in the context of our work to increase direct payment intake as well.

Number receiving home care (yellow) and the number on the waiting list (red)



5.4 We have seen a decline in the numbers of individuals with a **Learning Disability** who are in work opportunities, with the figure at 46 at the end of September compared to 56 at the end of April. This is due to a number of diverse situations, including individuals moving on to an internship or returning to education after the summer. However, there are also less desirable situations, for example where an employer has ended a person's job without contacting the service to give them the opportunity to put in extra support. Discovering another job opportunity for this person, as well as addressing the arrangements in place to help us avoid this type of situation into the future is a priority.

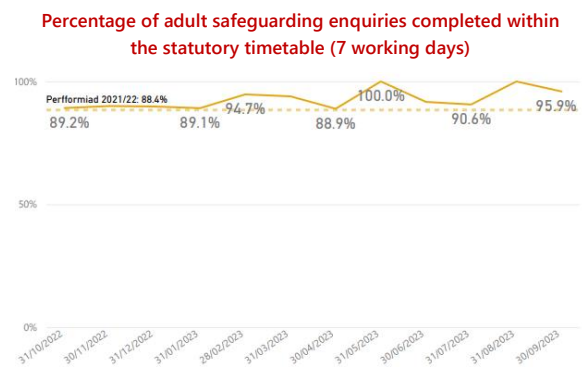


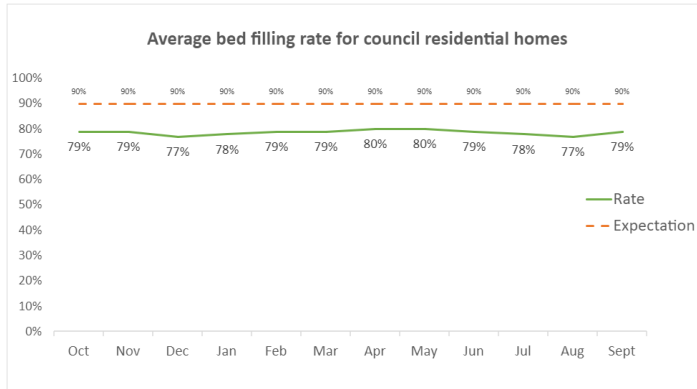
5.5 We continue to see an alarming increase in referrals to the **Mental Health** team with figures between 450 and 500 in the month in recent months. With the proposed development of a mental health service separate from the Health Board underway, the teams have been scrutinising cases to examine whether the individuals being referred have

social care needs or healthcare needs. Currently, around 40% of referrals appear to be with social care needs. This is a very significant percentage and I am concerned about the department's capacity to respond with demand growing as it currently stands. Having said this, the integrated mental health service has managed to put an up-to-date care plan in place for 456 individuals and this is to be congratulated.

5.6 The wellbeing service has succeeded in the second quarter of the year to attract 281 individuals across the county to Active Dementia services. This service is vital to support individuals living with dementia and their families but 157 of these individuals are individuals who have not been diagnosed with dementia and are not carers either. I'm delighted to see these numbers and it's vital that we continue to build and develop these incredibly valuable preventative services that support people to continue to live independently and contribute within their communities and provide vital support to unpaid carers. I am concerned however about the uncertainty on such services because there is a dependence on grants. See more information on grants in the current financial climate in 6.2.

5.7 I am pleased to note that the number of cases where adult **safeguarding** enquiries have been completed within the statutory 7 working days has increased back to 96% following a decline in my last report. I also want to congratulate the department on managing the risk in 100% of adult protection referrals. This is an excellent performance for the department to be proud of. However, the number awaiting a **Deprivation of Liberty Safeguards (DoLS)** remains concerning with 306 individuals on the waiting list for assessment at the end of September. The department has received a grant of £110,000 from the Government to address the waiting list, and I have been assured that the department is revisiting the administrative support available to the DoLS Coordinator to ensure judicious use of her resource as a competent assessor. I'll update you in my next report.

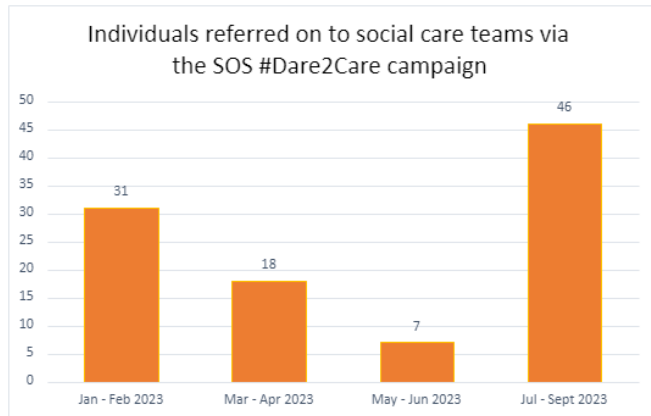




5.8 I consistently report that our bed filling rate in interior residential homes is concerning to me (79% in September 2023) and there is a lack of improvement in this percentage. I have received clarification from the department that this figure includes beds, many of which are dementia ones, which are

currently unable to be used as a result of ongoing work on the homes. More on this is in paragraph 4.11. However, I am delighted to have received confirmation from the department that the installation of a new lift at our home in Dolgellau has finally been completed – this gives access to an additional 5 beds for which the department identifies suitable individuals.

5.9 During the period between July and September 2023, the workforce development team has referred 46 names forward to care services through recruitment campaigns. This is a very high number compared to previous months' figures. Events have been held at the Eisteddfod and a number of campaigns during the GCSE/A Level results period which have boosted numbers during the period. I sincerely hope that we can continue to see development in this area. The Workforce Development Team have transferred to the Department of Children and Family Support, but will continue to offer support to the Adults Department. There will need to be a discussion where the recruitment element will sit into the future.



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6. Financial Situation

6.1 As predicted in the last report, and as has been discussed at the most recent Cabinet meeting, the department's financial situation remains extremely challenging, and the situation has worsened during 2023/24. Based on the August 2023 objective, the Department of Finance predicts that the Department for Adults, Health and Wellbeing will overspend on the budget by around £6.5m for 2023/24. Elements of the overspending relate to pressure on services, and this pressure is being felt across the country. However, there are other elements within the department's control, and I am pressing the department to bring forward plans to address the overspending. Three elements that I will be asking for specific plans about are the provision of home care, the commissioning of residential and nursing placements, and the Learning Disabilities

Service. I will ensure that I have received specific plans to address these three elements by the end of the calendar year.

- 6.2 I mentioned in my last report that it is key that additional resources (e.g grants) to the sector are provided on a permanent/long-term basis so that some of the changes that are really needed in the field can be funded. In the current financial situation, the Government may be looking to shrink some of the grants for 2024/25. Two specific examples where there is significant risk are the Health and Care Integration Fund (RIF), and the Social Care Workforce Grant. The value of these two grants is millions every year, and withdrawing these grants would put us in an impossible position. We as a Council will continue to emphasise to the Welsh Government that the level of investment in the sector needs to be maintained.
- 6.3 Due to the financial pressures anticipated for 2024/25, savings schemes have been re-submitted for consultation by the Councillors, and the Department will act on the recommendations that will emerge from the work.
- 6.4 Work is progressing under the guidance of corporate director Huw Dylan Owen to look at a 'clean slate' for Social Services. In other words, what good Social Services practice would look like in the future, and how much those services would cost. A report will be presented before Cabinet in the first quarter of 2024 updating you on this work.

7. Opinion of the Statutory Officers

7.1 Head of Finance

I am satisfied that the report provides a fair reflection of the Adults, Health and Well-being department's financial situation.

7.2 Swyddog Monitro

No observations to add in relation to propriety.