




Service area: RESIDENTIAL AND RESPITE CARE

The Service

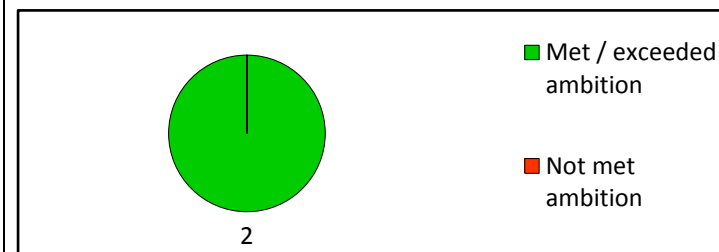
Providing residential placements in Council residential homes, registered independent homes with 4 or more beds, and dual-registered homes. Homes staffed 24 hours a day. Includes provision of respite care in such homes.

2013/14 position:

 Gross spend: **£15.332m** Net spend: **£8.878m**
 Staff numbers: **293.2 FTE**
 Client numbers: **463** Clients as % of population aged 65+: **1.7%**

2013/14 comparative performance

Local Measures (Level 1)



National Measures

Measures	Relevant to	Position in family of 9
Rate of older people in care homes, per 1000 older people population	65+ age group	9th (i.e. highest rate) <i>(21st in Wales)</i>

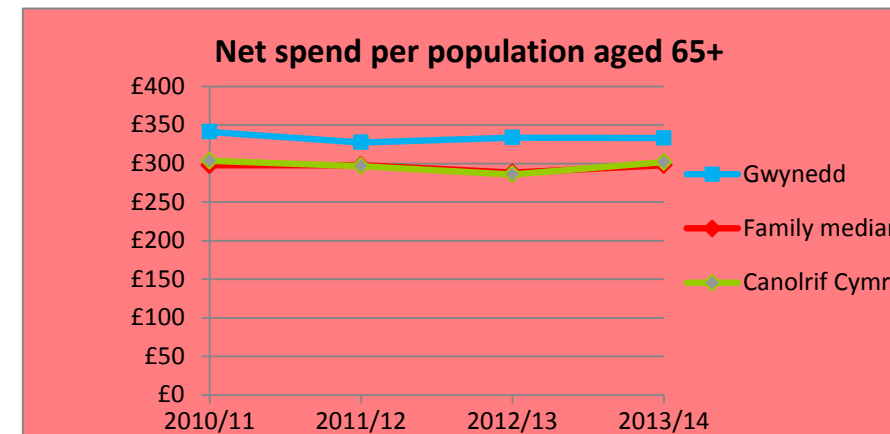
Other comparative information

Respite care nights in Local Authority homes	At family median
Respite care nights in independent homes under contract	9th in family

2013/14 comparative staffing level

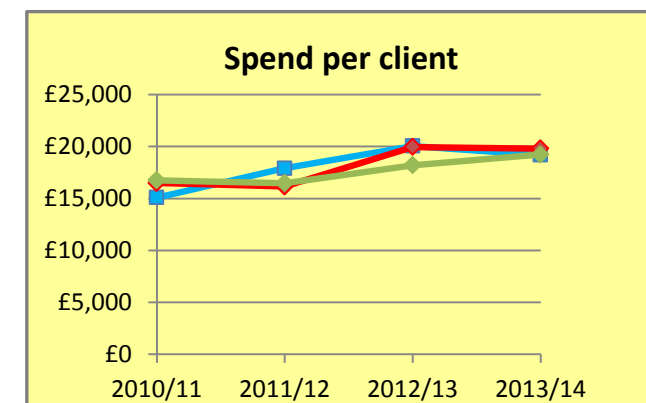
Per population	1st (highest) in family <i>(+ highest in Wales)</i>
Per client	At family median

Comparative expenditure

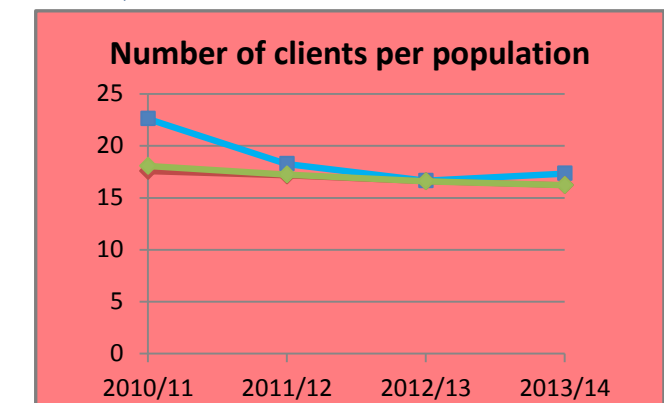


Gwynedd position 2013/14:

- **2nd** highest in family
- **£0.935m higher** than median



▪ Gwynedd **6th** highest in family



▪ Gwynedd **2nd** highest in family

Other relevant information

- Gwynedd has highest in family (and highest in Wales) proportion of residential clients in local authority homes (as opposed to private / independent sector homes).
- Self-funding clients not included in every authority's client data – and more of these are 'known' to us in any case because of internal provision. After adjusting for this it is estimated that our spend per client would be highest in the family and that the number of clients per population would be at the median.

MAIN FINDINGS

- ❖ **High level of internal provision (and consequent high staffing level)**
- ❖ **Spend £0.9m above 'family' on population basis**
- ❖ **Difficult to use the client number data (as is) because of inconsistencies in recording 'self-funders'. But it appears that it is our spend per client which is high, rather than the numbers in residential care.**

Service area: HOME CARE

The Service

Services at a client's own home:

- Home carers, and others providing non-therapeutic support
- Personal care in sheltered housing; care attendant schemes
- Supervising and administering the above services
- *(in the client number data)* Re-ablement and intermediate care if taking place within the client's own home

2013/14 position:

£ Gross spend: **£8.710m**

Net spend: **£6.674m**

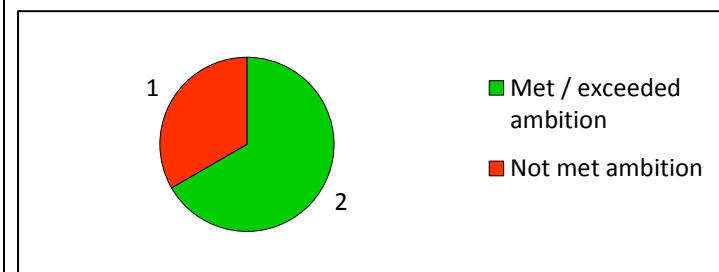
Staff numbers: **279.8 FTE** (also includes Younger Adults home care)

Client numbers: **957**

Clients as % of population aged 65+: **3.6%**

2013/14 comparative performance

Local Measures (Level 1)



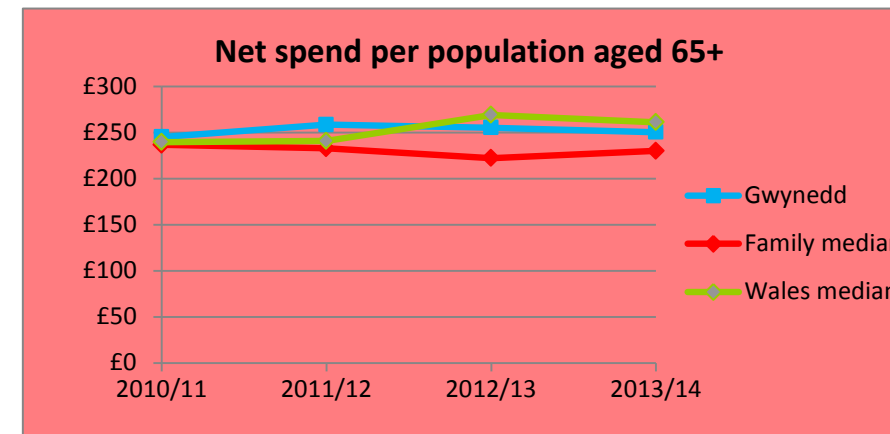
National Measures

Measures	Relevant to	Position in family of 9
Rate of older people supported to live at home per 1000 population	65+ age group; also includes other services e.g. day care, equipment and adaptations, meals	9th <i>(22nd in Wales)</i>
Rate of clients aged 65+ supported in the community	65+ age group; also includes other services e.g. day care, equipment and adaptations, meals	9th <i>(22nd in Wales)</i>

2013/14 comparative staffing level

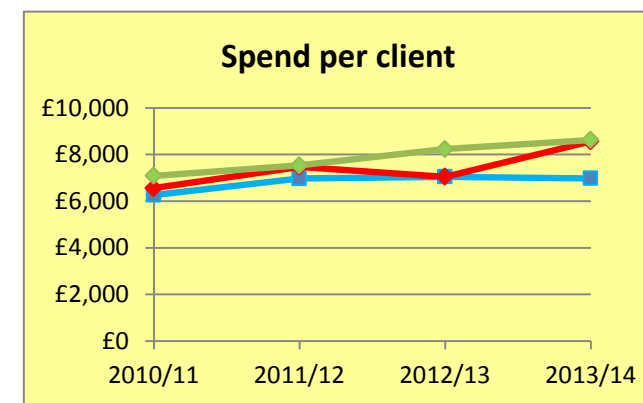
Per population	1st (highest) in family <i>(+ highest in Wales)</i>
Per client	1st (highest) in family <i>(+ highest in Wales)</i>
Per hour of care provision	1st (highest) in family <i>(+ highest in Wales)</i>

Comparative expenditure

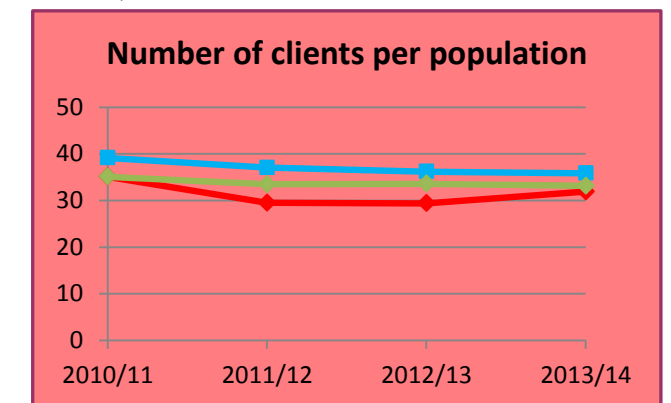


Gwynedd position 2013/14:

- **3rd** highest in family
- **£0.541m higher** than median



▪ Gwynedd **6th** highest in family



▪ Number of clients in Gwynedd **consistently higher**

▪ **3rd** highest in family

Other relevant information

Gwynedd is 2nd highest in family (and 4th highest in Wales) on the proportion of Home Care hours provided by the Council itself (rather than the private / independent sector). *(all Home Care age 18+)*

MAIN FINDINGS

- ❖ Spend **£0.5m higher** than 'family' on population basis
- ❖ This results from a relatively high number of clients (rather than high cost per client)
- ❖ High level of internal provision. As a result, comparatively high staffing level

Service area: NURSING CARE

The Service

- Providing placements in NHS registered nursing homes
- Providing nursing care beds in dual-registered homes

2013/14 position:

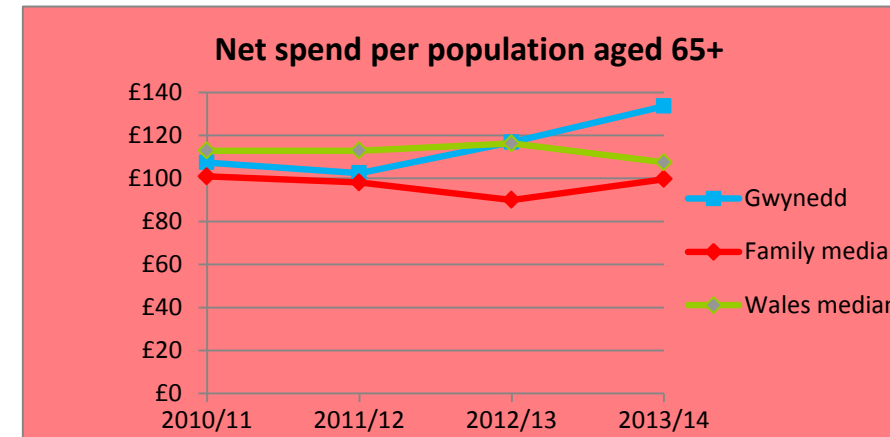
£ Gross spend: **£5.491m** Net spend: **£3.563m**
👤 Council commissions independent nursing homes
👤 Client numbers: **193** Clients as % of population aged 65+: **0.72%**

2013/14 comparative performance

Other comparative information

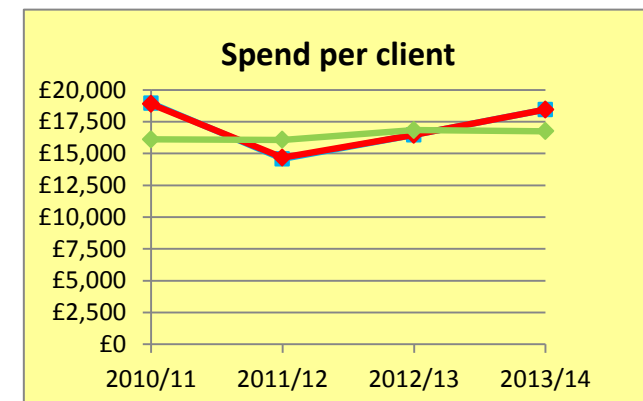
Respite care nights under nursing care	8th in family
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Comparative expenditure

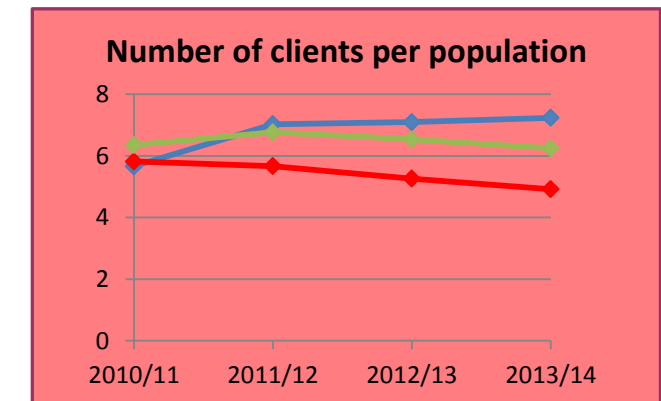


Gwynedd position 2013/14:

- **Highest** in family
- **£0.904m higher** than median



▪ Gwynedd at the family median



▪ **Highest** in family

Other relevant information

MAIN FINDINGS

- ❖ Spend £0.9m higher than 'family' on population basis
- ❖ This results from a relatively high number of clients: the highest proportion in the 'family'
- ❖ The general trend in the 'family' and across Wales is that the number of users is falling. But this has not occurred in Gwynedd.

Service area: ASSESSMENT AND CARE MANAGEMENT

The Service

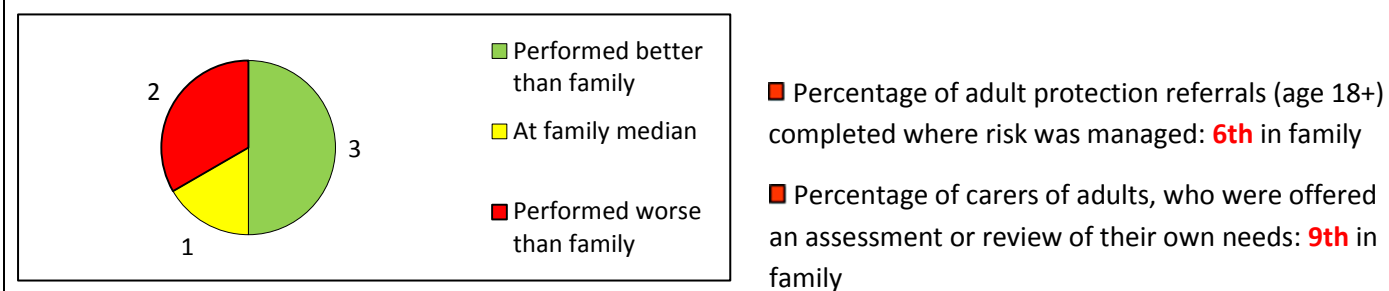
Commissioning services for older people:
 - Receiving referrals, assessing needs and defining eligibility
 - Arranging and reviewing packages of care

2013/14 position:

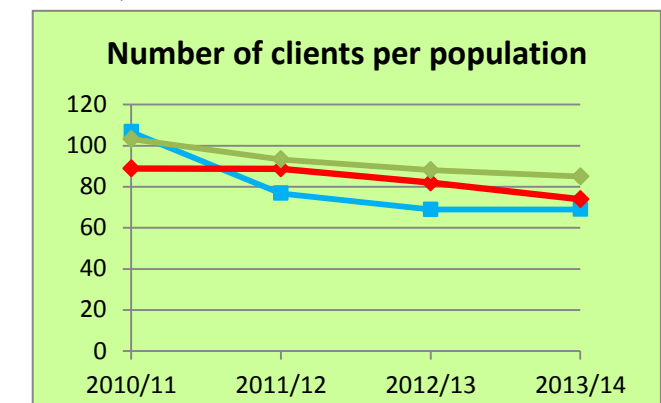
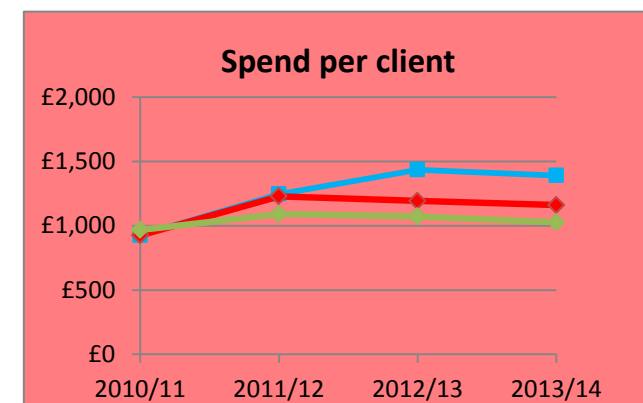
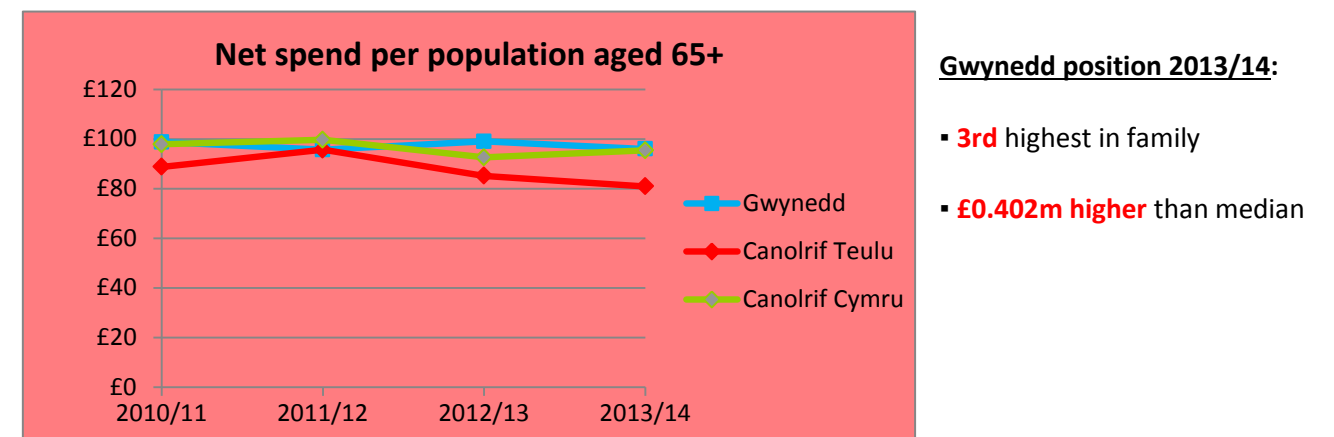
£ Gross spend: **£2.718m** Net spend: **£2.560m**
 👤 Number of social workers: **84.6 FTE**
 👤 Total 65+ Social Services clients: **1,840** Clients as % of population aged 65+: **6.9%**

2013/14 comparative performance

National Measures



Comparative expenditure



The total number of clients is used as a rough proxy for the "demand" for assessing and managing care. No reliable data exists for the number of referrals / reviews for clients aged 65+, to enable a better comparison to be made

Other relevant information

The service in Gwynedd is run as a joint team for Older People and Age 18-64 Physical Disabilities, and there is a question whether the apportionment of costs between both is correct. If both client groups were combined and the total costs compared with over-18 population, Gwynedd would be 2nd highest in the family; £0.980m above median.

2013/14 comparative staffing level (social workers)

Per population	3rd in family
Per client	1st (highest) in family (+ highest in Wales)

MAIN FINDINGS

- ❖ Spend between £0.4m and £1.0m above 'family' on population basis, and comparatively high staffing level
- ❖ Difficult to come to conclusion about spend per 'service demand' due to lack of data
- ❖ Generally perform well on the main indicators

Service area: SUPPORTED AND OTHER ACCOMMODATION

The Service

Supported accommodation in:

- Adult placement schemes
- Unstaffed / partially staffed homes
- Sheltered housing

2013/14 position:

£ Gross spend: **£0.976m** Net spend: **£0.962m**

☺ Staff numbers: Not separately identified in official data

👤 Number of clients: **21** Clients as % of population aged 65+: **0.08%**

2013/14 comparative performance

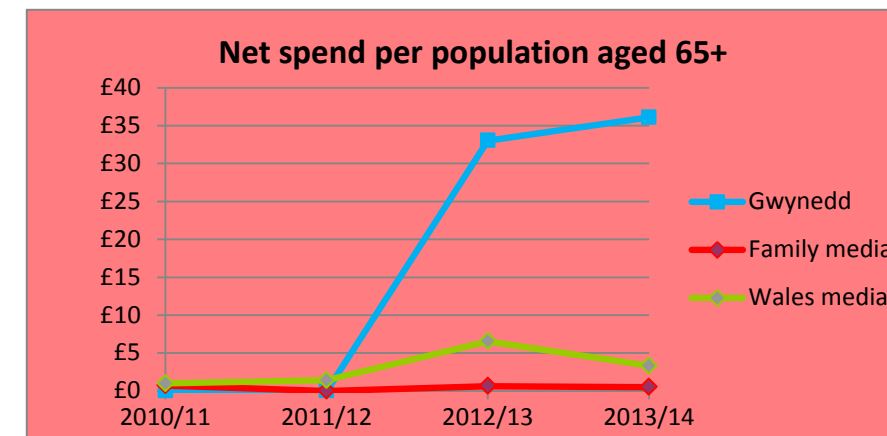
Local Measures (Level 1)

Measure	Relevant to	Target 13-14	Performance 13-14
Number of Additional Care Housing units available in Gwynedd	18+ age group	30	30

National Measures

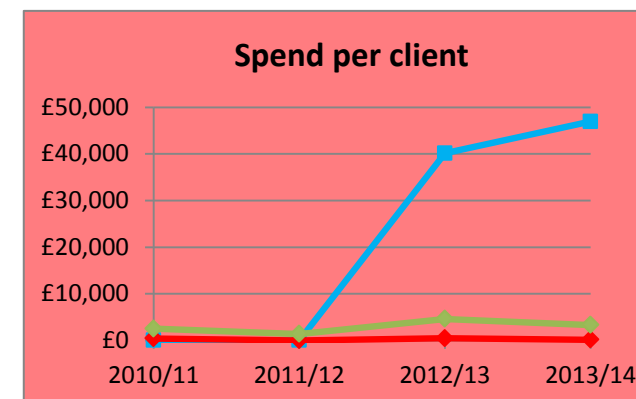
Measures	Relevant to	Position in family of 9
Rate of older people supported to live at home per 1000 population	65+ age group; also includes other services e.g. day care, equipment and adaptations, meals	9th <i>(22nd in Wales)</i>
Rate of clients aged 65+ supported in the community	65+ age group; also includes other services e.g. day care, equipment and adaptations, meals	9th <i>(22nd in Wales)</i>

Comparative expenditure

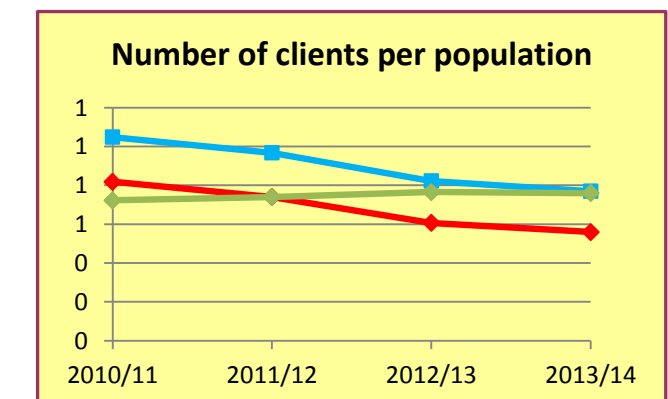


Gwynedd position 2013/14:

- **Highest** in family
- **£0.948m higher** than median



▪ Gwynedd **highest** in family



▪ Gwynedd **4th** in family

MAIN FINDINGS

- ❖ Gwynedd the highest in the 'family' in terms of spend per population; £0.9m higher than 'family'
- ❖ Spend per client the highest in the 'family'
- ❖ This suggests either a fundamental difference in Gwynedd's provision in this area (mostly Learning Disabilities placements), or accounting differences.

Service area: DAY CARE

The Service

Regular attendance at a location (other than client's home) for personal, social, therapeutic, training or leisure purposes

2013/14 position:

£ Gross spend: **£1.000m**

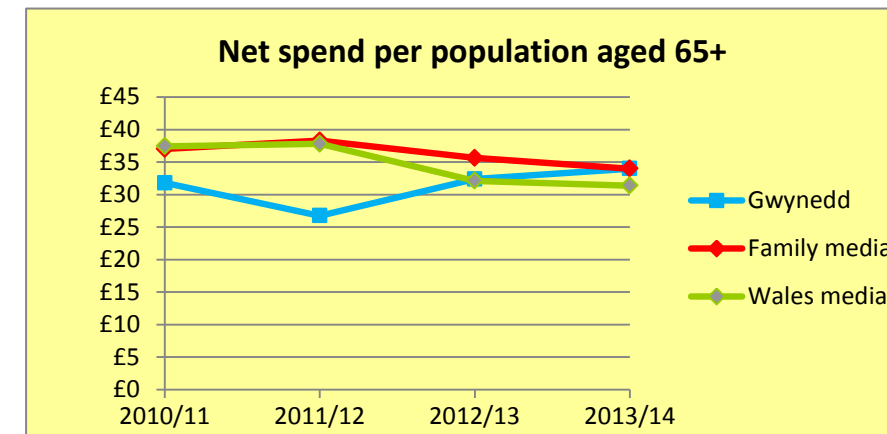
Net spend: **£0.906m**

Staff numbers: **8.2 FTE**

Number of clients: **150**

Clients as % of population aged 65+: **0.56%**

Comparative expenditure



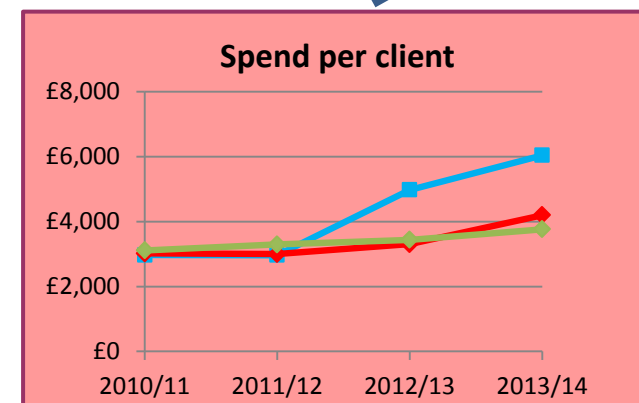
Gwynedd position 2013/14:

▪ At family median

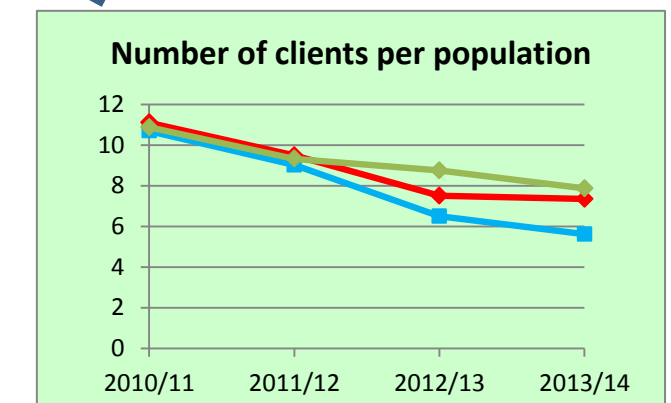
2013/14 comparative performance

National Measures

Measures	Relevant to	Position in family of 9
Rate of older people supported to live at home per 1000 population	65+ age group; also includes other services e.g. home care, equipment and adaptations, meals	9th (22 nd in Wales)
Rate of clients aged 65+ supported in the community	65+ age group; also includes other services e.g. home care, equipment and adaptations, meals	9th (22 nd in Wales)



▪ Gwynedd **2nd** highest in family



▪ Gwynedd **8th** in family

2013/14 comparative staffing level

Per population	7th in family
Per client	4th in family

MAIN FINDINGS

- ❖ Spend in line with 'family' median on population basis
- ❖ This results from a comparatively low (and reducing) number of clients
- ❖ Cost per user appears relatively high
- ❖ Therefore: larger packages but for a smaller number of clients?

Service area: EQUIPMENT AND ADAPTATIONS

The Service

Provide contributions towards equipment and alterations:

- Alterations to homes
- Disability equipment
- Telephones, alarms and other communication equipment

Situation 2013/14:

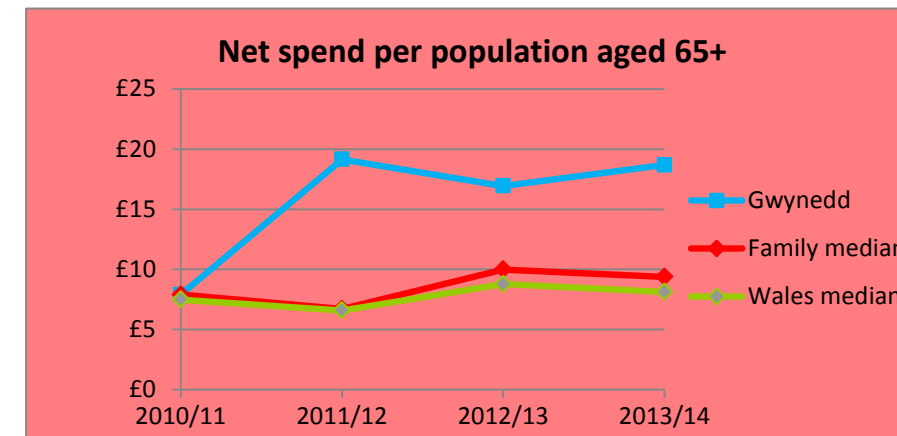
£ Gross Spend: **£0.620m** Net Spend: **£0.498m**
👥 Number of staff: *Numbers not reported as part of official data*
👤 Number of clients: **515** Clients as % of population aged 65+: **1.93%**

2013/14 comparative performance

Local Measures (Tier 1)

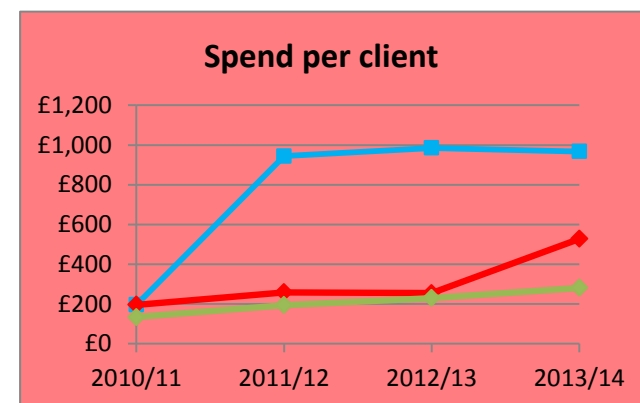
Measure	Relevant to	Target 13-14	Performance 13-14
Number of new specialist tele care packages provided	Adults 18+	100	80
Number of new basic tele care packages provided	Adults 18+	700	406

Comparative expenditure

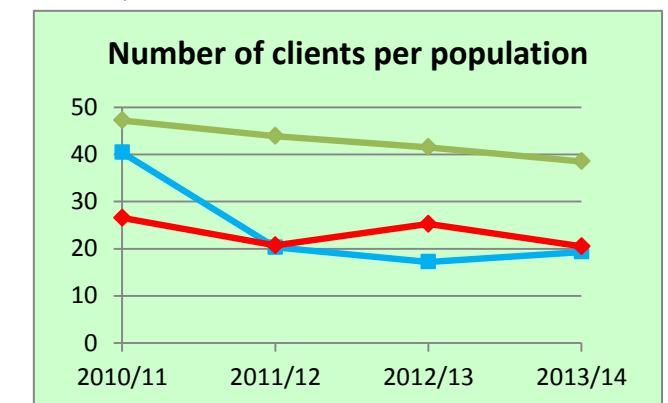


Gwynedd Position 2013/14:

- **Highest** in family
- **£0.248m higher** than median



▪ Gwynedd **2nd highest** in family



▪ Gwynedd **7th** in family

Other relevant information

Equipment and adaptations are part of schemes that have achieved substantial savings; Enablement Scheme £568k since 2012/13

MAIN FINDINGS



- ❖ Spend per client in Gwynedd is **2nd highest** in family
- ❖ This causes spend to be **£0.2m higher** than family on population basis
- ❖ Number of clients comparatively low; **7th** in family
- ❖ Local Targets (Tier 1) not achieved

Service area: DIRECT PAYMENTS

The Service

Administer and distribute direct payments to older people in order to purchase care services.

Situation 2013/14:

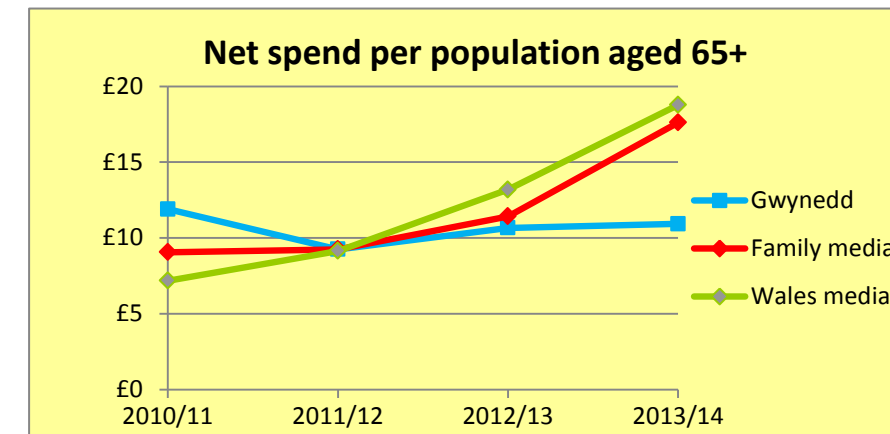
£ Gross Spend: **£0.314 m** Net Spend: **£0.291m**
 Number of staff: *Numbers not reported as part of official data*
 Number of clients: **16** Clients as % of population aged 65+: **0.06%**

2013/14 comparative performance

National Measures

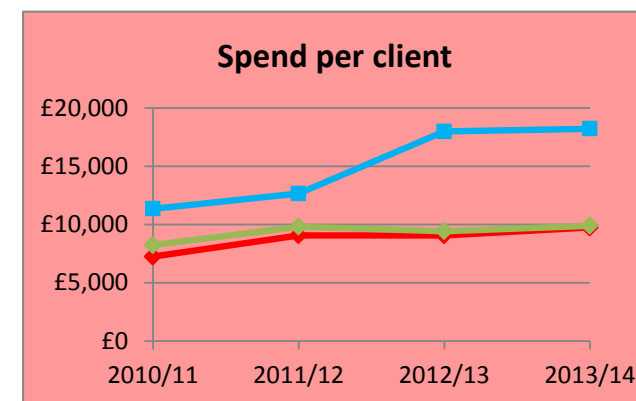
Measure	Relevant to	Position in family of 9
Rate supported in community per 1000 population	Age 65+; includes other services e.g. home care, equipment and alterations, meals	9th <i>(22nd in Wales)</i>
Rate of clients supported in the community	Age 65+; includes other services e.g. home care, equipment and alterations, meals	9th <i>(22nd in Wales)</i>

Comparative expenditure

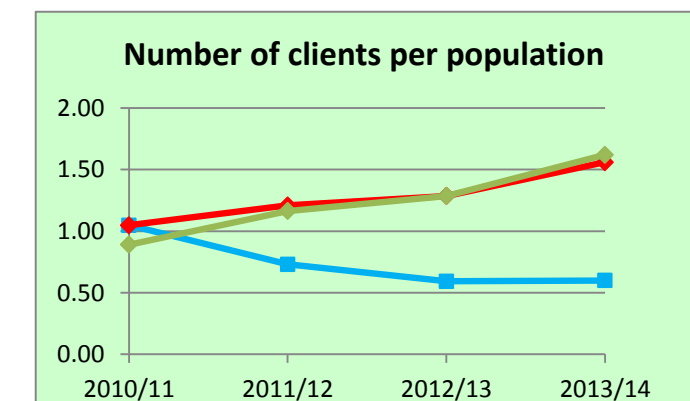


Gwynedd Position 2013/14:

- **6th** highest in family
- **£0.178m lower than the median**



▪ Gwynedd **highest** in the family



▪ Gwynedd **lowest** in the family

Other relevant information

£74k of savings identified from "Personal Care Package" between 2012/13 and 2014/15

MAIN FINDINGS

- ❖ Spending less than the median; Gwynedd's level of spending seems constant in spite of the growth in spending in Wales generally
- ❖ Spend per client the highest in the family and 4th highest in Wales. Question - is the definition of 'client' consistent?

Service area: MEALS

The Service

Provide meals for the 65+:

- Meals on wheels
- Frozen meals
- Lunch clubs

Situation 2013/14:

£ Gross Spend: **£5k**

Net Spend: **£5k**

Number of staff: *Numbers not reported as part of official data*

Number of clients: **64**

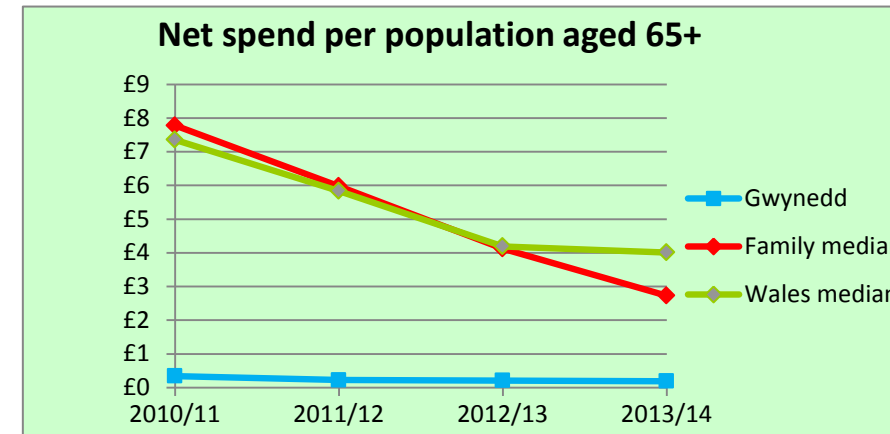
Clients as % of population aged 65+: **0.24%**

2013/14 comparative performance

National Measures

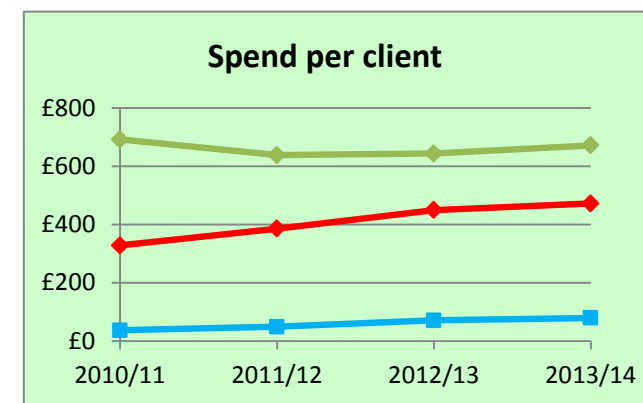
Measure	Relevant to	Position in family of 9
Rate supported in community per 1000 population	Age 65+; includes other services e.g. home care, equipment and alterations, day care	9th <i>(22nd in Wales)</i>
Rate of clients supported in the community	Age 65+; includes other services e.g. home care, equipment and alterations, day care	9th <i>(22nd in Wales)</i>

Comparative expenditure

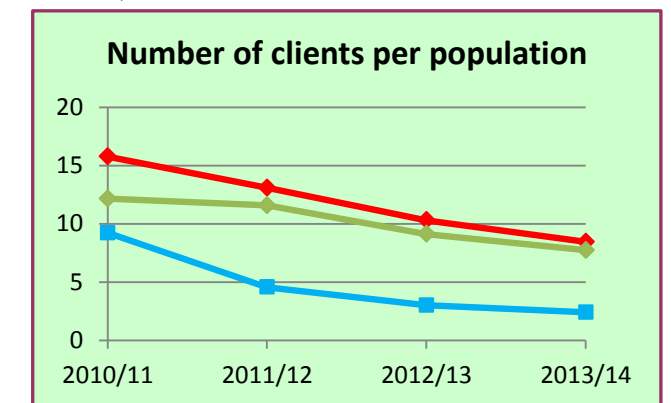


Gwynedd Position 2013/14:

- **7th** in the family
- **£0.068m lower** than median



▪ Gwynedd **7th** in the family



▪ Gwynedd **7th** in the family

MAIN FINDINGS

- ❖ **Number of clients per population, and spend per client relatively low**
- ❖ **As a result Gwynedd's spend per population is the 7th lowest in the family**
- ❖ **Usage and spend on this service seem to be falling consistently across Wales. The rest of Wales seems to be "catching up" with the situation in Gwynedd regarding this service**

Service area: OTHER SERVICES

The Service

Several other services for older people that cannot be attributed to a specific heading, including:

- Support for carers
- Enablement support
- Grants to voluntary organisations (general – not for a specific service)
- Support in the community which is not home care

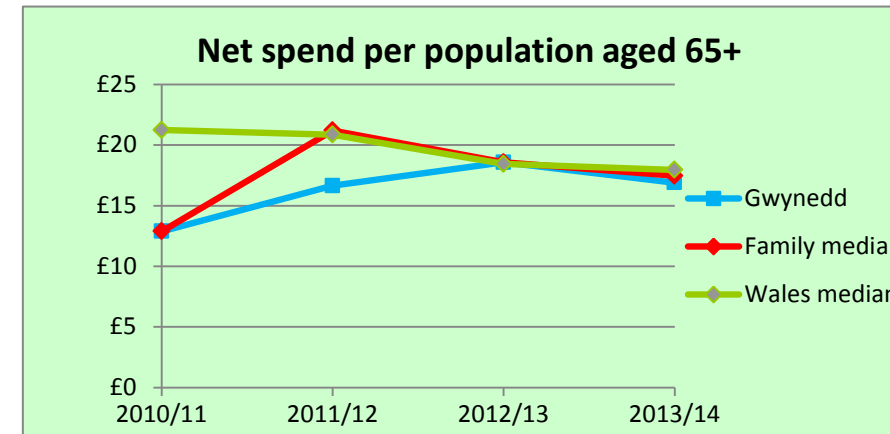
Situation 2013/14:

£ Gross Spend: **£0.491m** Net Spend: **£0.451m**

Number of staff: *Numbers not reported as part of official data*

Number of clients (re-enablement) : **42** Clients as % of population aged 65+: **0.16%**

Comparative expenditure



- Gwynedd Position 2013/14:**
- **7th highest** in the family
 - **£0.015m lower** than median

2013/14 comparative performance

MAIN FINDINGS




- ❖ Gwynedd's spend lower than the family median per population; though not much difference in money terms
- ❖ 'Per client' comparisons not very meaningful for this heading as what is included in the spend can vary
- ❖ The fact that there is not much difference in money terms between Gwynedd and the median figure inspires some confidence in the spend figures for the other headings

SUMMARY: OLDER PEOPLE (Total)

The Service

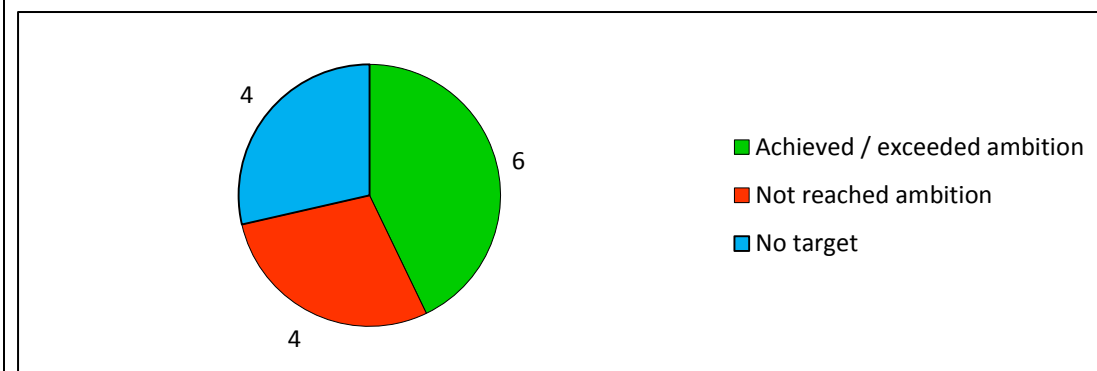
All social services for people aged 65 and over, whatever the reason / need.

Situation 2013/14:

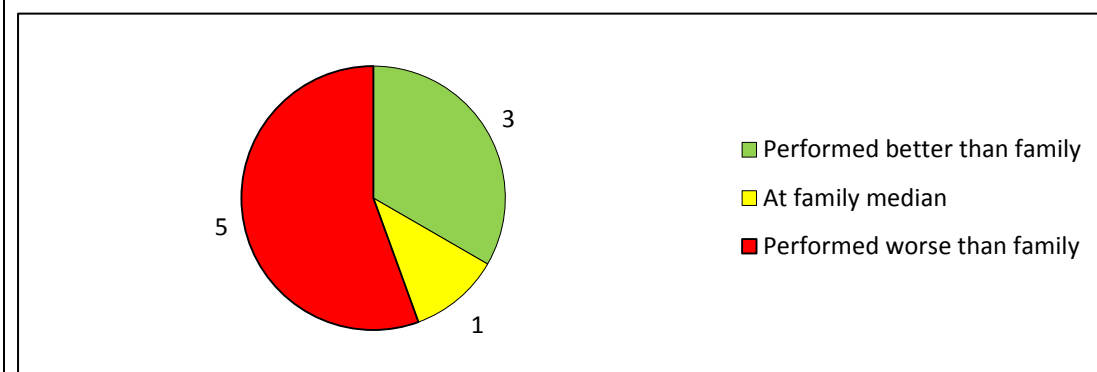
 Gross Spend: **£35.658m** Net Spend: **£24.789m**
 Number of staff: *Numbers not reported as part of official data for 65+ service separately*
 Number of clients: **1,840** Clients as % of population aged 65+: **6.9%**

2013/14 comparative performance

Local Measures (Tier 1)

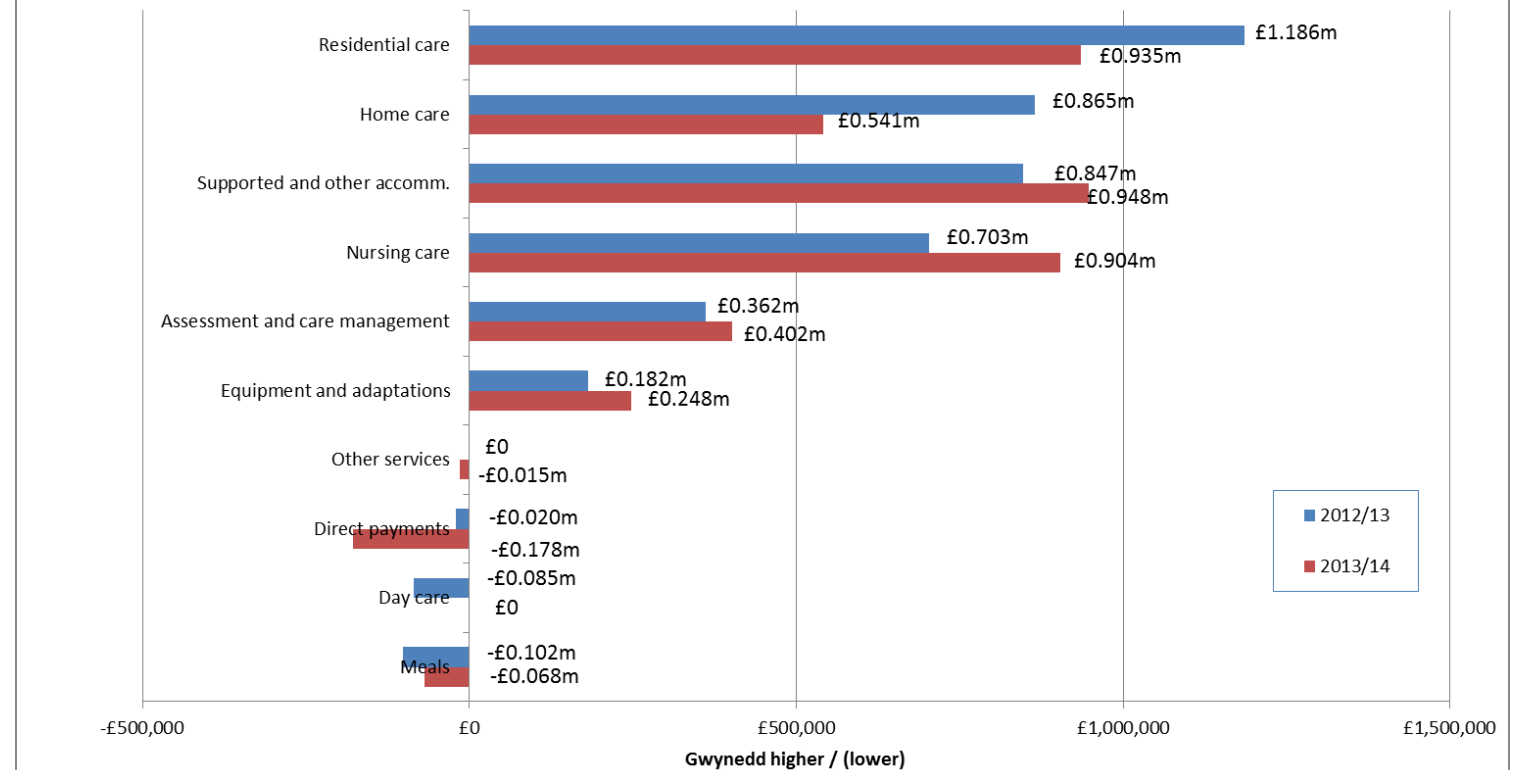


National Measures



Comparative expenditure

Spend per population (Gwynedd vs median of family) 2012/13 and 2013/14



Other relevant information

The Adults, Health and Welfare Department have an efficiency savings target of £6.8m over the period 2015 -2018. From this sum the 'notional' target for older people is £4.2m.

MAIN FINDINGS

- ❖ On the basis of spend per population; Gwynedd spends £3.7m higher than the 'family' when aggregating all the different service areas.
- ❖ The performance level (in terms of main local and national measures) is fairly varied.