

CABINET CYNGOR GWYNEDD

Report to Cyngor Gwynedd Cabinet meeting

Date: 11/07/2023
Item title: Performance Report of the Cabinet Member for Adults, Health and Wellbeing
Cabinet member: Cllr Dilwyn Morgan
Contact officer: Aled Davies, Head of Adults, Health and Wellbeing

DECISION SOUGHT

To accept and note the information in the report.

REASON WHY DECISION IS NEEDED

In order to ensure effective performance management.

1. INTRODUCTION

- 1.1 The purpose of this report is to update my fellow members on what has taken place in the areas within my remit as Cabinet Member for Adults, Health and Wellbeing. 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.
- 1.2 I would remind you that all issues were discussed at a meeting between myself, the Corporate Director and representation from the Department of Adults, Health and Wellbeing. It should be noted it was the information for March and April 2023 that was scrutinised at that May meeting and therefore it is very soon to identify any trends for this year but I have outlined the areas that are to be congratulated or of concern to me at this time.

2 GWYNEDD COUNCIL PLAN PROJECTS 2023-28

- 2.1 Below is a brief project-by-project update to highlight the main areas that have seen progress or are of concern so far 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

- 2.2.1 The Dolfeurig planning application has been submitted to the National Park and an engagement activity has been carried out on the plans with a generally very positive response from service users and their families, staff and residents of the area.
- 2.2.2 A manager-level resource is now in place to lead the formulation of a communication and engagement plan for the field to ensure we involve our communities effectively in service

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development and improve the accessibility of publicly available information. Work has been carried out to revamp, update and simplify the department's website pages over the past few months and the new version will go live in early September. There will then be permanent work to keep it up to date and continuously improved.

- 2.2.3 Work has now started towards gaining 'age friendly' accreditation following the support of the Cabinet, and the next step will be to put a work programme in place.

Byw'n Annibynnol

- 2.3.1 In relation to Extra Care Housing, construction at Pwllheli has been significantly delayed and the department is working with the developer to ensure clarity on the timetable and on the model of care that will be in place. I have requested a very early meeting with Adra to discuss further.
- 2.3.2 I am delighted to report good progress on our work to expand suitable accommodation options for individuals with Learning Disabilities, with the hope to complete bungalow conversion works at Groeslon very soon and plans in place for a bungalow in Penrhyndeudraeth and in Harlech. The department is also working with partners for housing development and support in other areas of Llŷn and Meirionnydd.
- 2.3.3 Preparation for digital transformation by 2025 is well underway with the service having started piloting specific alternative technology for the first time in Gwynedd. They've also been testing telecare equipment to see what digital equipment we will commission and make available to Gwynedd residents by 2025.
- 2.3.4 I also note good progress in relation to the work to remodel our direct payments service. Sessions have been held with other councils to discuss what works for them and the work of evaluating the possible options for us is ongoing. A recommendation on the way forward is expected very soon.

Quality Specialist Care

- 2.4.1 Unfortunately, the situation with not being able to open a dementia unit in Llan Ffestiniog continues due to recruitment problems. There are also further delays in the opening of our new dementia provision in Bangor and Barmouth as a result of slow construction work. I have asked for an early meeting with the Department of Housing and Property to understand the barriers.
- 2.4.2 We continue to try to understand the true cost of care and have now initiated discussions with some residential and nursing homes with a view to commissioning a block of beds. This will be a new commissioning regime in Gwynedd if successful, and will boost the supply of available beds in the county, with an emphasis on welyau nursing.
- 2.4.3 A strategic business case has now been made to the Welsh Government to receive confirmation of their contribution to the scheme to develop nursing beds in conjunction with the Health Board at the Penrhos site near Pwllheli.
- 2.4.4 In relation to undertaking a review of our mental health service delivery model, the department has embarked on engagement with staff and the Health Board to move forward to develop more detailed proposals. See a report that went to the Care Scrutiny Committee on 22/06/23 for more details.

2.4.5 Recruitment into the care and retention field continues to be extremely challenging, and the shortage is leading to the department's inability to meet all demands for care. The department has now acted on the results of reviewing and re-evaluating care workforce jobs and the majority of staff should have seen the change in their pay by now. The department continues to contribute to the corporate project but works on care-specific campaigns as well; including further promoting the recruitment video and installing relevant branding on 5 of the department's new electric fleet cars. The Director of Social Services also leads a task and finish group to look at professional salary options in the field.

3. PERFORMANCE AND MEASURES

3.1 I am very pleased with the progress that has been made by the department since the last time I reported 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. There are many measures that we can report on but to try to keep concise, I will refer only to those that are of concern or show significant progress.

3.2 Within the **Older People, Physical and Sensory Disabilities Service** the department has a significant waiting list for receiving occupational therapy assessment with 42 individuals having been on the waiting list for more than 90 days at the end of April 2023. The cases are prioritised based on risk assessment. Two full-time occupational therapist positions remain vacant but the department has increased the resource of Social Work Practitioners in the short term to support the reduction of the list, and are looking at options to upskill these members of staff to be able to support with more cases into the future. I'll update you in my next report.

3.3 I am delighted to note that we have seen a fall in the percentage of unmet **home care** hours in April 2023 after some previously worrying months. The percentage fell from 15.6% in March to 12.1% in April. The waiting list remains high with 120 individuals waiting for new home care packages at the end of April 2023 (compared to 141 at the end of March) but it is a step in the right direction and I sincerely hope that the figures continue to fall as the new home care model takes root.

3.4 There has been a decline in the number of cases where **adult safeguarding** enquiries have been completed within the statutory 7 working days (down to 87.2% in April compared to 96.8% in March). I have discussed the reasons with the department and am aware that this coincides with a period of leave and illness within the safeguarding team and this highlights the impact of a lack of capacity within the teams. Although the enquiries have not been completed within 7 days, I have received assurances that the social work teams are responding to these queries during such periods and working with our partners to ensure that a safeguarding plan is in place and the percentage of cases where the risk has been managed remains very consistent (100% in April 2023).

3.5 The number of individuals awaiting a **Deprivation of Liberty Safeguards** assessment is consistently concerning to me with the figure at 278 in May this year. The number on the waiting list means the service needs to prioritise assessments and deal with cases for emergency authorisation and complex cases. The situation is far from ideal and the department is reliant on grant money to undertake the work due to a lack of resource. The Government have now announced that the new arrangements that were in place will not come into force as we expected and this causes further concerns in terms of the capacity

and sustainability of the service as it stands. The department has confirmed that they will scrutinise their arrangements to ensure their processes are as efficient as possible.

- 3.6 Our occupancy rate for our internal **residential homes** remains concerning to me (80% in April 2023). I have received clarification from the department that this figure includes beds, many of which are dementia beds, which are currently unable to be used as a result of ongoing work on the homes. More on this is in paragraph 2.3.1.

4. FINANCIAL SITUATION

- 4.1 Based on the 2022/23 accounts, the Department overspent by £3.9 million. A number of factors contribute to this overspending, including a failure to realise historic savings plans (around £900k), overspending within the in-house Home Care Service, and the additional fees we have to pay to private rowand n yrsio homes in order to commission suitable placements within the county.

- 4.2 The first funding review of the year 2023/24 will take place during August 2023, and I have concerns about the current situation and the challenge we face. Dran is aware that the financial performance of 2022/23 has been of significant concern to me, and that the outlook for 2023/24 remains extremely challenging. Discussions have started between myself and some of the teams to challenge what is behind elements of the overspending, and it will be necessary to continue to scrutinise other elements and consider how we can address them. Regular meetings have been arranged by the department to discuss the savings plans in particular, including representation from the Department of Finance. These meetings will continue so we can come to a decision soon ond which of the savings plans are going to be greeted, and which ones are now unrealistic and need to be re-planned.

- 4.3 Significant one-off grants were received from the Government during 2021/22 and in the years before. Unfortunately, some of these grants were not abdicated during 2022/23, and this has highlighted the true scale of the task ahead of us without further financial support.

- 4.4 It is encouraging that a new RIF (Regional Integration Fund) grant, which is for investment to deliver services in different ways in collaboration with the Health Board and other partners, is getting itcommitted for 3-5 years. I would like to take the opportunity to thank our partners for their ideas and collaboration in planning to improve and sustain the sector. It is key that additional resources 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. We as a Council will continue to emphasise to the Welsh Government the need for sustained investment in the sector.

- 4.5 In my next report, I will update you on the exact steps being taken to address overspending, and to greet historical savings, and provide a timeframe for doing so.

5. NEXT STEPS AND TIMETABLE

Nothing to note.

5.1 Opinion of the Statutory Officers:

i. The Monitoring Officer:

No comments to add from a proprietary perspective

ii. **Head of Finance:**

I can confirm that the financial information contained in the report is consistent with the contents of the 2022/23 Revenue Out-turn report that was presented to the Cabinet on 13 June.

5.2 **Local Member's Views:**

Not a local issue.

5.3 **Outcome of any consultation:**

Nothing to note.