

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:	11/6/2024

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 like to 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 it was the February, March and April 2024 information that was scrutinised at that May 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.

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.

4.2 It should be noted that the projects have been repackaged to try and ensure clarity on the milestones, and therefore the titles differ to what you will have seen in the past.

Modernising our care resources to meet future needs

4.3 Work on upgrading our homes in Barmouth and Dolgellau is coming to an end, and applications have been submitted to Care Inspectorate Wales to change the registration

for our home in Barmouth. The recruitment situation is starting to look better at our home in Bangor and so it is hoped that better use of the new dementia unit can be made over the next period.

- 4.4 Arrangements to provide 2 new supported houses for individuals with Learning Disabilities in the county are ongoing, and positive discussions are taking place regarding the appointment of a site for Extra Care Housing in Caernarfon.

Making more use of technology to improve the ability of Gwynedd residents to access support and care

- 4.5 We are currently piloting the use of Dewis Cymru's electronic directory in Bangor and Dolgellau whilst also developing Gwynedd's version of AskSara, a virtual occupational therapist. These resources will help residents to support themselves and discover opportunities that promote their well-being locally.

- 4.6 The work to upgrade telecare equipment is in full swing and going well so far, and we anticipate finishing this work by December this year. We have also started meeting with companies offering a virtual wallet service as part of our Direct Payments project to discuss the options available.

Working with Health Services to enable people to live their best life in the community

- 4.7 To further develop Community Resource Teams, we have appointed a Project Manager to lead the work and she has already started in her new role.
- 4.8 The new Mental Health Service has been established and the workforce relocated to council locations. The service is currently establishing their arrangements and ensuring that the collaboration with the Health Service remains strong to the future.

Developing training and work opportunities for individuals who need support

- 4.9 The period for tendering to carry out work on the development of a new Dolfeurig Centre has closed on 28 May and I hope to be able to share a start date for the work very soon.
- 4.10 We have appointed a Learning Disability Career Pathway Coordinator using regional funding. The co-ordinator will work across Gwynedd and Anglesey. We have also freed up the time of 3 Support Officers within the service to promote work opportunities and support individuals into paid work. This has already been a success as the measures will show later in the report.

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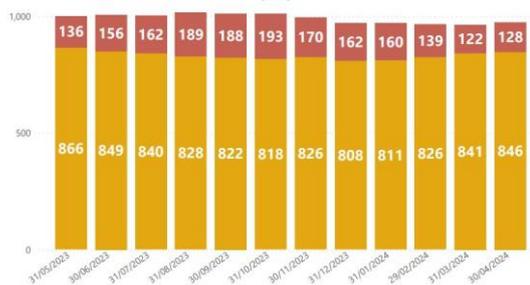
- 4.11 Our initial analysis has been completed and presented to the Leadership Team. The recommendations have been agreed at that meeting, and the next step will be to confirm the timetable for the work and appoint who will lead on the various recommendations.

5. Performance and Measures

5.1 The department continues with the work to strengthen their performance arrangements and measures and is making progress from one meeting to the next. The department has many measures by now, but I will refer below to those of specific concern or congratulation.

5.2 Within the **Older People, Physical and Sensory Disabilities Service** the waiting list for receiving an occupational therapy assessment continues to increase. However, individuals now appear to be waiting for less time in total with the number waiting for more than 90 days having reduced from 62 at the end of January to 43 by the end of April. As I have reported before, capacity and appointment to therapist roles has been very challenging, but a new Therapy Leader has started in her role and a Lead Practitioner appointment has also been made to fill the gap. The leader will address the waiting list as one of her priorities. There is also a trainee therapist due to qualify in June. I previously noted that we have modified the job descriptions of Social Work Practitioners, and they have now completed BTEC Level 4 training which will allow them to assess more complex cases in future.

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



In my last report, I shared concerns that there had once again been an increase in the percentage of **home care** hours left unmet. This percentage has fallen sharply and is at a year-long low. However, it was still 10% at the end of April with 113 individuals waiting for new home care packages and 14 awaiting an increase to

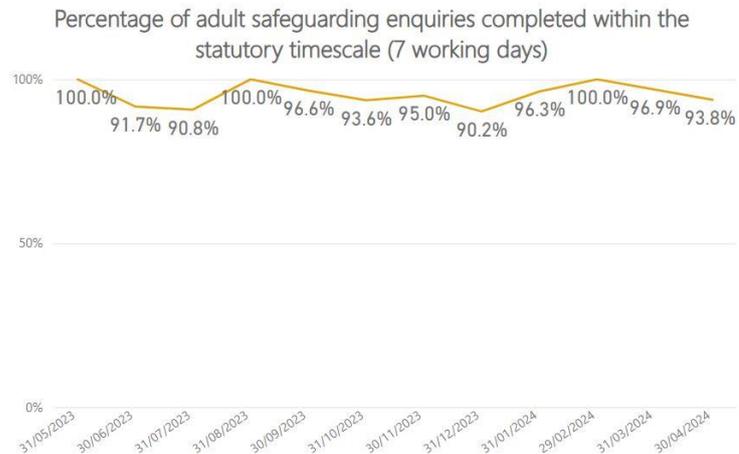
their current package (compared to 157 and 30, respectively, at the end of September 2023). Waiting lists continue because of the lack of ability of care providers to meet demand in our areas. However, a provider has by now been successful in winning the tender in Blaenau Ffestiniog. Despite this, we have been unable to attract applicants for the tender in the Porthmadog area. The department is therefore looking at the options for collaboration across both areas. There are also other areas of concern including Tywyn, Harlech and Llanberis and the department's Quality Assurance service is working closely with providers to support them with current challenges.

5.4 As I previously noted, there are new Work Opportunities Officers in place in the **Learning Disability** service, and the number of individuals on the work opportunity route has increased significantly from 51 in September 2023 to 99 by April 2024. The number in paid work has also increased from 23 to 37 in the same period. I am delighted to note these numbers and look forward to seeing the service's development over the next period, following the appointment of the Career Pathways Coordinator.

5.5 The wellbeing service has successfully attracted 253 individuals across the county to **Dementia Actif** services in the last few months. This service is vital to support individuals living with dementia and their families but 166 of these individuals are individuals who

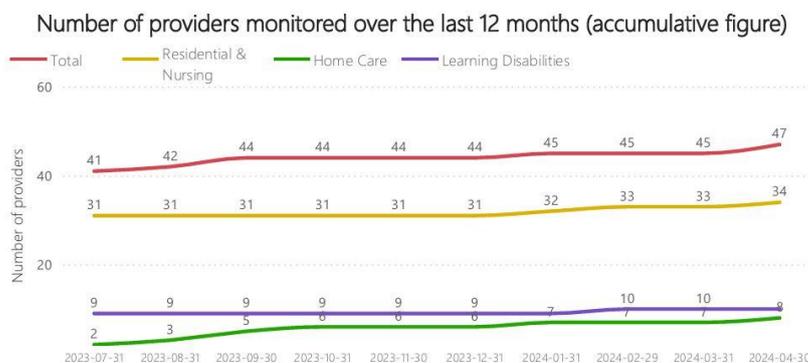
have not been diagnosed with dementia and are not carers either. I'm delighted to see these numbers, it emphasises how vital preventative services are to supporting people to continue to live independently and contribute within their communities, whilst also providing vital support to unpaid carers.

5.6 I am pleased to note that the performance of the **Safeguarding Adults service and the Community Resource Teams** remains consistent as they manage to respond to referrals in a timely manner amidst other work pressures. We have seen a slight decline in the number of enquiries completed within 7 days over the last few weeks. This is due to the Safeguarding Officer's



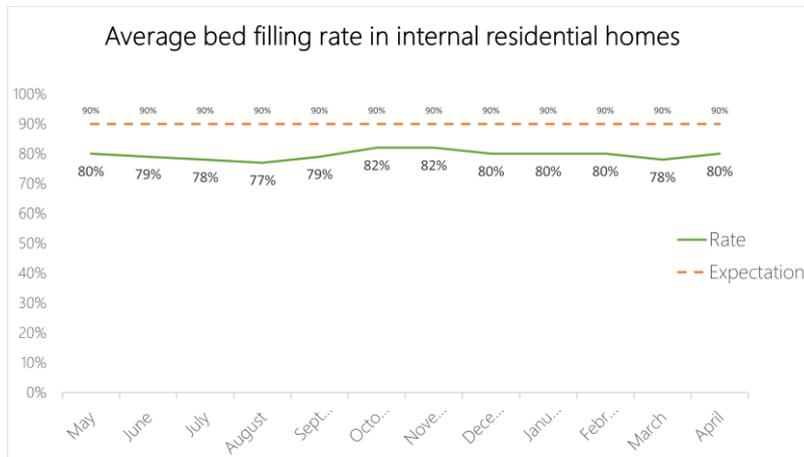
illness and the fact that the investigation and recording workload falls on the Area Leaders on top of their normal workload. However, despite this decline in completing enquiries, support has not deteriorated and the risk has been managed in 100% of cases. This is an excellent performance for the department to be proud of. However, the number awaiting a **Deprivation of Liberty Safeguards (DoLS)** assessment remains concerning with 340 individuals on the waiting list for assessment at the end of April. The department has received a further government grant to support the reduction of the waiting list and arrangements for an agency to undertake some assessments will be ongoing over the coming weeks. The department plans to submit an internal audit report on the DoLS situation to the Scrutiny Committee in June.

5.7 The performance of the **Quality Assurance** service is commendable as they have successfully conducted monitoring activities with 76% of care providers in the last 12 months. This is a much higher figure than we've seen for a while, and the team's new work arrangements have contributed. They now undertake shorter and consistent visits focusing on specific areas with providers rather than lengthy visits with each provider to



discuss all aspects of their service. This ensures a better relationship between the service and providers and enables them to reach more providers.

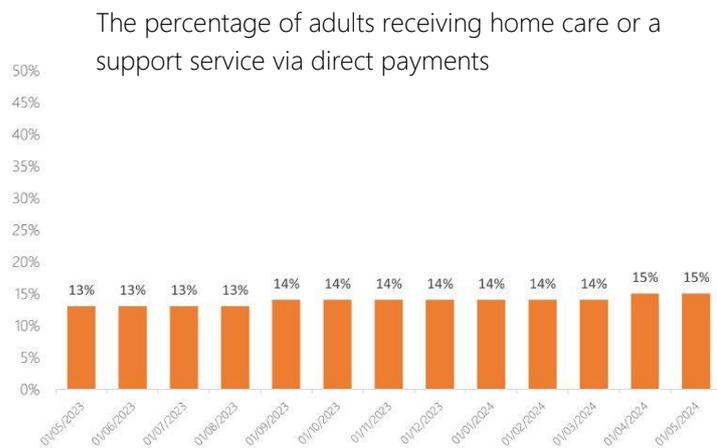
5.8 I consistently report that our bed filling rate in our internal **residential homes** is concerning, and continues at 80% despite a slight increase at times over the past few months. I have received clarification from the department that this figure includes beds which are currently unused because of ongoing work on the homes and without these,



the figure would be 86%. However, I am delighted to note that the request to increase the number in Hafod Mawddach, Barmouth's registration has been submitted and work is taking place to respond to issues raised by Care Inspectorate Wales, so that the beds can be opened. I am also

pleased to note that work has been completed at Plas Hafan, Nefyn and 7 new individuals have moved into the home during April and May. The process of increasing the registration capacity of Plas Hedd, Bangor is also underway. I sincerely hope that all this work will enable me to report progress when presenting my next report. However, the department notes that a few homes have empty beds due to a lack of demand in the area. The older people's service is regularly discussing with the hospitals to try and fill beds.

5.9 I am pleased to report that we are seeing a slight increase in the percentage of adults receiving their services through **direct payments** (15% by the end of April compared to 13% in September 2023). A project is currently underway to overhaul the direct payment regime and promote its use to reduce pressure on our care providers and to give



individuals greater control of their care arrangements. Similarly, we have been looking at the **telecare** service too to tidy up the arrangements and ensure consistency across the board in terms of individuals' financial contribution to the service. The numbers of people paying the weekly fee have seen a slight increase over the last few months and, now that this work has been done, we will be focusing on actively promoting the use of the service and adjust our performance measure to focus on that. I will be able to provide these figures in my next report.

6. Financial Situation

- 6.1 Based on the August 2023 review, the Department of Finance predicted that the Department for Adults, Health and Wellbeing would overspend by approximately £6.5m on the budget for 2023/24. By the time of the 2023/24 account closure, final overspending had reduced to £3.9m. One-time grants and additional income were partly responsible for the reduction in overspending, while the department's efforts to address some issues also contributed. In the last report I mentioned that there was an intention to ask for specific plans about the main issues contributing to the overspending – mainly home care provision, commissioning residential and nursing placements, and the Learning Disabilities Service. I have received these plans and am clearer in my mind with regards to addressing these different elements.
- 6.2 A group led by the Head of Adults has been set up to address the internal and external home care service. I will receive a regular update from the group on the progress of the work. An additional temporary resource has been put in to assist with the issues that contribute to the significant overspending from internal provision, in particular. A bid of £1.6m has been accepted to fund the pressures in the Learning Disability field, specifically in relation to supported accommodation for individuals. The Learning Disability service will be better placed to maintain a balanced budget for 2024/25. In terms of residential and nursing placements, the market situation continues to inhibit our ability to keep control of the fees paid for more specialist placements (mainly nursing with dementia), but Gwynedd is involved in regional work to try to establish a new fee setting regime, using CareCubed software.
- 6.3 I consistently report the risk that Welsh Government grants (for example the RIF grant which is approximately £2m for the Adults Department) are being shrunk and add to financial pressures. The RIF allocation for 2024/25 has been frozen, which means a cut in real terms. I will continue to work with our partners regionally and nationally to emphasise to Welsh Government the need to maintain and increase the level of investment in the sector.
- 6.4 Historic savings schemes worth £1.48m were written off by cabinet at its meeting on the 7/11/23 as the plans were unable to be realised due to changing circumstances/increasing pressure on services. However, due to the financial pressures forecast for 2024/25 and onwards, new savings plans worth around £1.45m have been added to the department's budget for 2024/25. This means there is additional pressure on top of the overspending. I will be asking the department to report back regularly on the progress of the new savings schemes.
- 6.5 Work is progressing under the guidance of corporate director Huw Dylan Owen to look at 'Llechen Lân' for Social Services. That being, what good practice with regards to Social Services look like to the future, and how much those services would cost. The findings of this work will be published during 2024/25, and recommendations and timescales will follow.

7. Opinion of the Statutory Officers

7.1 Head of Finance

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

7.2 Monitoring Officer

No observations to add in relation to propriety