



## CYNGOR GWYNEDD - Report to Cyngor Gwynedd Cabinet

<b>Title of Item:</b>	Performance Report of the Cabinet Member for Adults, Health and Well-being
<b>Cabinet Member:</b>	Councillor Dilwyn Morgan, Cabinet Member for Adults, Health and Well-being
<b>Relevant officer:</b>	Aled Davies, Head of Adults, Health and Well-being Department
<b>Date of meeting:</b>	26/11/2024

### 1. Decision Sought:

To accept and note the information in the report.

### 2. The reason why the Cabinet needs to make the decision:

In order to ensure effective performance management.

### 3. Introduction and Rationale

3.1 The purpose of the 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 Well-being. This will include outlining the latest developments against pledges within the 2023-2028 Cyngor Gwynedd Plan; the progress of performance measures; and the latest on the Department's financial situation.

3.2 I would like to remind you that all matters have already been discussed between me, the Corporate Director and a representation from the Adults, Health and Well-being Department. Representatives from the Care Scrutiny Committee were also present. It should be noted that the May, June, July, August and September 2024 information was scrutinised at that October meeting and I do not intend to detail every measure and project but I have outlined the specific areas to be congratulated or in need of further development.

#### **4. Cyngor Gwynedd Plan Projects 2023-28**

- 4.1 Below is an update per project to highlight the main areas that have seen progress or are causing concern but it should be noted that I am not referring to every work flow as the department's projects are very broad.

##### **Modernising our care resources to meet future needs**

- 4.2 Work on upgrading our homes in Barmouth and Dolgellau has been completed, with the process of identifying individuals for the additional beds in Barmouth underway.
- 4.3 One of the challenging matters for the department was that the Council was no longer acting as a landlord following the outsourcing of social housing stock in 2014, and there was vagueness on the Council's ability to do so on properties that would accommodate individuals receiving support from the Adults, Health and Well-being Department in future. We have now managed to obtain assurance about the matter and confirmation that the Council will be able to act as landlord and provide tenancy for individuals in developments such as Tŷ Meurig. This is good news for the department and means more control over the provision in these type of developments.
- 4.4 The department anticipates a slight slippage in the timetable for one of the two supported housing developments that are supposed to be ready by the end of the financial year. However, it is anticipated that the house in Pwllheli will be ready before summer 2025. We still anticipate that the house in Penrhyndeudraeth will be ready by spring 2024.

##### **Using more technology to improve the ability of Gwynedd residents to access support and care**

- 4.5 Around 50% of telecare packages have now been transferred to the new digital equipment, with plans in place to focus on specific areas in turn and transfer all the rest by the end of the financial year.

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

- 4.6 Establishing regular communication and meeting arrangements for the Community Resource Teams (which include the Health Board, the Council and care providers) have been put in place, and the next step in this work is to move forward on further co-location work.
- 4.7 We have also aligned the areas of the Community Resource Teams with domiciliary care sub-areas on our systems. This enables better collaboration at a very local level with care providers.
- 4.8 We have seen a slippage in the timetable to strengthen our collaboration systems to enable more efficient hospital discharge. We have identified that the capacity of the hospital patient data systems is limited and, therefore, further development work will be required across the 5 Community Resource Teams to be able to reach a position where

we are confident that we are identifying patients who are experiencing discharge delays and the reason for the delay asap.

- 4.9 Following the establishment of the new Mental Health Service, new collaboration arrangements with Health have been put in place and an initial review has been undertaken to ensure these arrangements are robust.

#### **Develop training and work opportunities for individuals in need of support**

- 4.10 Following the tendering work for the development of Canolfan Dolfeurig, there were two bidders for the work but the tender prices were significantly higher than what had been anticipated and the budget for it. The lowest price was £3.6m, with approximately £2m committed for the scheme by the Council. There is therefore a £1.6 gap to fill. We have been in discussion with the Welsh Government about the possibility of funding the gap in the scheme's costs and expect a decision very soon.

- 4.11 The Learning Disability Career Pathway Coordinator has commenced in her post and the impact from the additional resource can already be seen with 12 new individuals referred to the project since her appointment. The department is also looking at diversifying funds within the service to be able to fund the project's Support Officers in the longer term to ensure there is sufficient resources to promote work opportunities and support individuals into paid employment. Further information about this can be found when discussing the measures below.

#### **Llechen Lân**

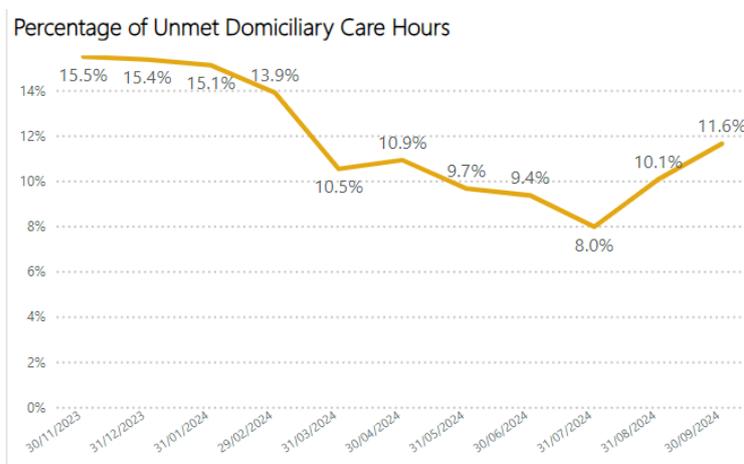
- 4.12 I noted in my last report that the report's recommendations had been agreed at that meeting and that the next step was to confirm the timetable for the work and appoint who will lead on the various recommendations. This has already been completed and the action plan was approved by the Cabinet in October.

### **5. Performance and Measures**

- 5.1 The department continues with the work to strengthen their performance arrangements and measures and is making progress on that from meeting to meeting. Work is long underway to establish a new measure of public satisfaction on the services provided and although we have encountered challenges, there is an intention to re-activate the work. The department now has several measures but I will refer below to those causing concern or those that deserve to be congratulated.

- 5.2 Within the **Older People, Physical and Sensory Disabilities Service**, the waiting list to receive a care assessment continues to increase with 72 individuals waiting for more than 90 days at the end of September. Of these, 40 were awaiting an occupational therapy assessment which seems very similar to the last time I reported in May. The rest are awaiting either a Social Work Practitioner assessment or a Social Worker assessment. The department intends to undertake further work to be able to more easily identify if

equipment or care assessments are the cases awaiting a Practitioner – it is therefore likely that the figure waiting for an occupational therapy assessment for more than 90 days is slightly higher than 40 in reality. The department has indicated that the situation will be clearer by the next report. Social Work Practitioners in most areas are now able to carry out more complex assessments following the completion of the BTEC course and it is hoped to see the impact of this on the waiting lists for an equipment assessment soon. However, challenges remain in some areas, with South Meirionnydd having lost a full-time therapist and unable to attract a Senior Therapist. This is a matter of significant concern as there are individuals in this area who have to wait even when their cases are urgent. The service confirmed that the Therapy Lead was examining the situation and at the possibility of urgently borrowing a resource from other areas.



5.3 In my last report, I was noting that the percentage of unmet **domiciliary care** hours was at its lowest since a year (10% at the end of April). We saw a significant drop down to 8% in July but the percentage was back at 11.6% by the end of October. This 11.6% consisted of 112 individuals

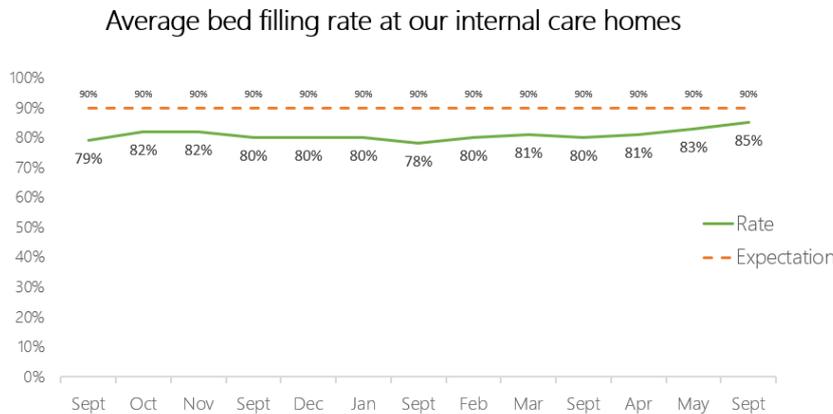
waiting for a new package and 26 waiting for an increase to an existing package. However, concerns remain about the accuracy of the data as people's needs and waiting list numbers change consistently from day to day. The service explained that work has been ongoing to develop a system to ensure it is more accurate for the future and this should be welcomed. On the day of the meeting (22 October 2024), the number waiting for a new package was 90, which is still high but coming down.

5.4 Waiting lists for domiciliary care continue as a result of providers' lack of capacity to meet demand in a few areas – Tywyn, Pwllheli, Eifionydd and Llanberis in particular. The Quality Assurance service works closely with several providers to support them with current challenges. In addition, the in-house domiciliary care service is revisiting work patterns and trialling a new pattern in a few areas to try to address our ability to meet the waiting list and deliver effectively. Further information about these issues can be found in paragraph 6.3.

5.5 We have seen a further increase once again in the number of individuals on the work opportunity pathway in the **Learning Disability** service, and the number of individuals on the work opportunity pathway has increased again from 99 in April 2024 to 109 by September 2024. I am delighted to note these numbers and wish to congratulate the service on their great work. The new Work Opportunities Co-ordinator has been collaboration with the Agoriad company to establish networking arrangements and promote the scheme, and initial discussions are also ongoing on ways to increase

potential employment opportunities from the Council itself. I feel that this part of the work is vital and that we as a Council have a responsibility to think about how we could contribute ourselves to the scheme, so I would be very grateful if my fellow members

could promote this amongst their portfolios and contact me with any ideas.

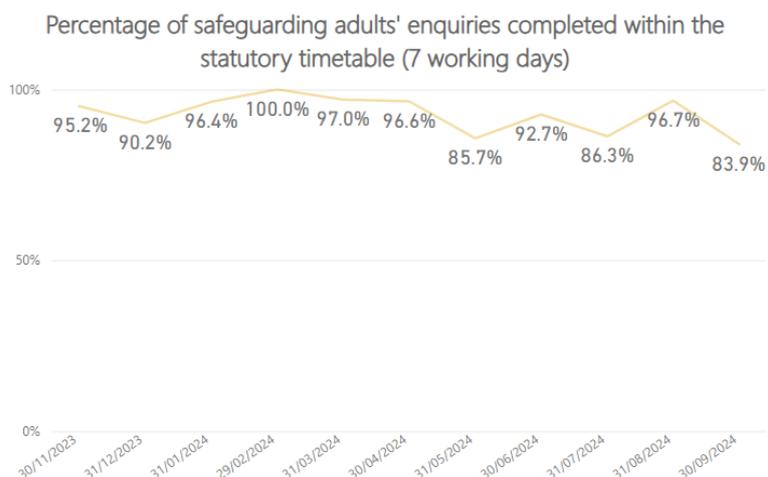


5.6 I am very pleased to note that our bed filling rate in internal residential homes is better than we have seen in a long time, reaching 85% at the

end of September. Following work to renovate bedrooms, there has been an increase in the use of beds in our Nefyn home and this has contributed to the improvement. However, there are still some beds that are unusable due to ongoing work in the homes and if we excluded these beds our filling rate would be 90%. I am pleased that everything has now been completed at Hafod Mawddach and the beds are available for use, and discussions are taking place with the local Community Resource Team to identify suitable individuals. We anticipate seeing the new Dementia Unit in use over the next few weeks. Some further work is also yet to be completed at our Bangor and Nefyn homes before full use can be made.

5.7 It is concerning to report that we have seen a significant reduction in the department's performance in the field of **Safeguarding Adults**. The percentage of safeguarding adults' enquiries completed within 7 days has fallen to 84% in recent months, with data suggesting that the percentage of cases where the risk has been managed is 57% after

being at 100% more or less consistently for a long period of time. I have questioned this at the meeting with the department and received clarification that the long-term sickness absence of the Safeguarding Officer has affected this and the fact that the investigation and recording workload falls on the Area Leaders on

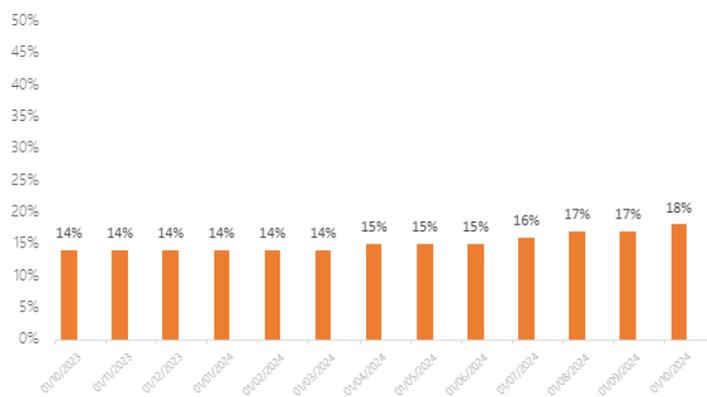


top of their normal workload. Unfortunately, the department's attempts to fill the temporary Safeguarding Officer position were also fruitless and there was no interest in the post. However, although the figures portray a concerning picture, I received

clarification from the department that proper recording shortcomings are the main difficulty here. The department is confident that these referrals have been supported and the risk has been managed in most of the cases but that the forms are not being closed correctly on the recording system. The department has now corrected the data and it now shows that the percentage of enquiries completed within the statutory timetable in September was 86% and the percentage of cases where the risk had been managed was 100%. I have asked the department for assurance by the next meeting on the way forward to fill the gap in capacity while the Safeguarding Officer is on sickness absence.

5.8 I am pleased to report that we have seen a further increase in the percentage of adults receiving their services through **direct payments** (18% by the end of September compared to 15% in April 2024) – this equates to 227 individuals across the county. The work to adapt the support system as well as promote the service amongst the social work teams has helped. I really hope that I will be able to report further progress to you at our next meeting as the Direct Payments Team establishes itself and continues to develop. Of course, this work is vital to reduce the pressures on our care providers and ensure greater control for individuals over their care arrangements.

Percentage of people receiving home care or support services via direct payments



5.9 It is also good to update that the work to reconcile arrangements and ensure that everyone pays the same fee for the telecare service has been completed and we see this in the steady increase in the number of individuals who pay the weekly fee. There are now 1,426 users who pay the weekly fee across the county. Work to promote the service has also contributed and it is now possible for individuals to order equipment directly from the website without having to pick up the phone.

5.10 One issue of significant concern to me at the meeting was the lack of attention to the field of Unpaid Carers. No measures have existed for this service for some time as they are in the midst of developing new measures. However, this field is a priority field and is receiving considerable attention with good work being undertaken, but the lack of measures makes it very difficult for me as a cabinet member to be able to deliver updates to you as fellow members and reassure you on our success in effectively supporting unpaid carers. I have asked the department to urgently address this by the next meeting in December.

## 6. Financial Situation

- 6.1 An overspend of £3.9m was reported on the budget of the Adults, Health and Well-being Department for the 2023/24 financial year. The department has been working to reduce overspending through efficiency measures, and the cabinet has directed additional resources to the department through the bidding process for the 2024/25 budget. It has been recognised that elements of the 'overspending' are down to under-budgeting rather than overspending – the pressures on Adult services are increasing and budgets are not increasing to match. After the Cabinet allocates additional resources and the department makes progress on tackling overspending in some areas (mainly residential and nursing home fees), an overspend of £2.6m is forecast for the 2024/25 financial year. We will have a better idea of the actual figure by the time we report again in December.
- 6.2 Historic savings schemes worth £1.48m were scrapped by the Cabinet at its meeting on the 7/11/23, as the schemes could not be implemented due to changes in circumstances/increasing pressures on the services. However, due to the financial pressures forecast for 2024/25 and onwards, new savings schemes worth around £1.45m have been added to the department's budget for 2024/25. Delivering these savings is proving difficult in the current circumstances, but a care package review resource has been set up to work on some of the savings' schemes. The savings schemes that are not anticipated to be delivered have been included in the £2.6m overspend objective. Again, we will obtain a more complete picture in the next review in December.
- 6.3 One of the main areas of overspending is the domiciliary care services (in-house and private). A group has been established led by the Head of Adults Department to address this area. I receive regular updates from the group on the progress of the work. An additional temporary resource has been put in place to assist with the issues that contribute to the significant overspending in internal provision in particular. Measures are currently being put in place that will improve the service for individuals and the workforce, and it is hoped that these measures will also reduce overspending, although that is difficult when so many are also on the waiting list for care. One example of the many measures in place is a change to the pattern of internal staff work so that more care resources are available during the hours of the day that the request for services is highest (in the morning and evening). It should be noted that an internal audit has recently been completed on domiciliary care spending, and the department has also just received an audit by Audit Wales on domiciliary care. It is expected that the reports will be considered shortly by the Audit Committee.
- 6.4 The work continues under the guidance of corporate director Huw Dylan Owen to examine 'Llechen Lân' (A Clean Slate) for Social Services. In other words, how will good practice in terms of Social Services look in future, and how much those services would cost. The report was submitted to the Cabinet on 15/10/24, and approval was received to proceed with the recommendations. One of them is requesting the Head of Finance to lead on developing evidence-based budgeting plans, in accordance with the report.

## **7. Views of the Statutory Officers**

### **7.1 Chief Finance Officer**

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.