

Pecyn Dogfennau Cyhoeddus

Cabinet

Man Cyfarfod
**Siambwr y Cyngor - Neuadd y Sir,
Llandrindod, Powys**

Dyddiad y Cyfarfod
Dydd Gwener, 4 Chwefror 2022

Amser y Cyfarfod
11.00 am



County Hall
Llandrindod Wells
Powys
LD1 5LG

I gael rhagor o wybodaeth cysylltwch â
Stephen Boyd
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Dyddiad Cyhoeddi

Mae croeso i'r rhai sy'n cymryd rhan ddefnyddio'r Gymraeg. Os hoffech chi siarad Cymraeg yn y cyfarfod, gofynnwn i chi roi gwybod i ni erbyn hanner dydd ddau ddiwrnod cyn y cyfarfod

AGENDA

1.	YMDDIHEURIADAU
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Derbyn ymddiheuriadau am absenoldeb.

2.	DATGANIADAU O FUDD
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Derbyn unrhyw ddatganiadau o fudd gan Aelodau o ran eitemau sydd i'w trafod ar yr agenda.

3.	TIM GOFAL CARTREF MEWNOL GWASANAETHAU OEDOLION: PWYSAU AR Y GALW A'R CAPASITI.
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Ystyried adroddiad gan y Cynghorydd Myfanwy Alexander, Aelod Portffolio – Gofal Cymdeithasol i Oedolion.

(Tudalennau 1 - 8)

4.	CYNYDDU'R CAPASITI I ADOLYGU PECYNNAU GOFAL A CHYMORTH O FEWN GWASANAETHAU OEDOLION.
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Ystyried adroddiad gan y Cynghorydd Myfanwy Alexander, Aelod Portffolio – Gofal Cymdeithasol i Oedolion.

(Tudalennau 9 - 14)

5.	PREMIYMAU TRETH Y CYNGOR AR EIDDO A DDEFNYDDIR O DRO I DRO.
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Ystyried adroddiad gan y Cynghorydd Aled Davies, Aelod Portffolio – Cyllid a Thrafnidiaeth.
(I Ddilyn)

CYNGOR SIR POWYS COUNTY COUNCIL.**CABINET EXECUTIVE
4th February 2022**

REPORT AUTHOR: County Councillor Myfanwy Alexander
Portfolio Holder for Adult Services

REPORT TITLE: Adult Services Internal Domiciliary Care Team: Demand
and Capacity Pressures

REPORT FOR: Decision

1. Purpose

- 1.1 This report is presented to Cabinet to ensure that the Cabinet is sighted on the current demand and capacity pressures being faced by Adult Services and in particular, the in-house domiciliary care team.
- 1.2 The report sets out the impact of these pressures on the Council's ability to discharge its statutory duties under the Social Services and Wellbeing Act.
- 1.3 The report goes on to propose an additional investment into the in-house domiciliary care team so that people in Powys have the best chance of living as independently as possible, as well as reducing the need for ongoing support.

2 Background

- 2.1 The COVID-19 pandemic has created significant demand and capacity pressures for Adult Services.
- 2.2 There are 16 staff on long term sick (28 days or more) across the internal domiciliary care service. One of these individuals is a deputy registered manager.
- 2.3 The level of unmet need across our service is increasing. This is partly due to Powys residents waiting longer for planned healthcare and therefore approaching social services for support. The Health and Social Care Capacity: Modelling and Monitoring Group (jointly led by the NHS Wales Delivery Unit and the Welsh Government) has also modelled that the impact of long COVID could mean that the tail of demand for intermediate care and longer-term social care may be even longer than the demand faced by the NHS.

- 2.4 Even if a prompt and robust supported recovery model is implemented for individuals, we can still expect to see a Covid-related additional increase in demand for longer-term packages of care and care home placements, into 2022.
- 2.5 The Adult Services in-house domiciliary care team seeks to promote an enablement and reablement ethos. Reablement has been defined as *“an outcome focused, personalised approach, whereby the person using the service sets their own goals and is supported by a Reablement team to achieve them over a limited period. It focuses on what people can do, rather than what they can’t and aims to reduce or minimise the need for ongoing support after Reablement.”* (Welsh Reablement Alliance). The in-house domiciliary care team also work with people with care and support plans who may require more ongoing long -term support.
- 2.6 Reablement is significantly associated with better health-related quality of life and social care outcomes compared to conventional home care. In addition, reablement can contribute to a significant reduction in ongoing care packages (including admissions to care homes), thereby offering economic benefits also. Powys Adult Services believes that wherever practicable, reablement should be the starting point for all interventions. The in-house domiciliary care team supports the flow of provision whilst an external provider is sourced for ongoing support.
- 2.7 As of 18th January 2022, we have 86 people awaiting a domiciliary care package in our communities. This includes 27 people in interim care home placements who are awaiting a package of care. This number continues to increase as more commissioned providers find themselves unable to support more packages of care. The in-house domiciliary care team are increasingly being requested to support people with a complexity of need and with behaviours that challenge, as well as supporting more people who live in the most rural parts of the County.
- 2.8 As of 18th January 2022 we have 24 Powys residents who are delayed from leaving hospital due to social care reasons despite being medically fit. Extended time in hospital causes harm, as it is associated with deconditioning and increased likelihood of hospital acquired infections.
- 2.9 The revenue budget monitoring report for quarter 3 was considered by Cabinet on 2nd November 2021. This identified current pressures and future pressures not included in the forecast return. The report explained that the current savings required for 21/22 of 5.091 million was on target to achieve delivery, but there was a risk to this delivery “if COVID continues and referrals continue at current levels.”
- 2.10 The risk above has materialised and this sustained level of increased demand is being experienced within the service. This is creating pressures across our teams, and in particular our in-house domiciliary care team. Such pressures are compromising our ability to support people to do things for themselves so that they can maximise their ability

to live life as independently as possible. The service is registered with Care Inspectorate Wales, and it must remain compliant with RISCA 2016 regulations.

- 2.11 Without an effectively functioning internal domiciliary care team, Powys residents are not being provided with the best chance of recovery and rehabilitation. It also makes it more difficult to prevent costly hospital readmissions.

As of 3rd December 2021, the in-house team in the North of the County is being partly delivered by agency staff. This is costing the service £8000 per month. This is being funded from slippage in our staffing budget and one-off grant funding

Since October 2021, over 2000 hours have been transferred back to Adult Services from providers who can no longer deliver care. Whilst some have been transferred to other providers, the in-house team has had to support more residents. The impact of these returns has been in South Powys and funded from the transfer of budget previously utilised for external contracts.

In-house staff are now operating above capacity, with Adult Services having to pay over 190 hours overtime per week to deliver care and support. This overtime is unsustainable for an already exhausted cohort of staff. In addition to frontline support the service must be compliant with the Registration and Inspection of Social Care Act 2016 and Care Inspectorate Wales. This has been funded from the Covid Hardship and furloughing of staff in the eligible period to the 30th September 2021.

- 2.12 The S151 officer has confirmed that when making any decisions that present an additional financial pressure, services should first review its spending across all budget heads and identify any budgets that are not fully committed. Secondly, all other sources of funding should be explored including grants and the Welsh Government hardship fund.
- 2.13 The options above have been considered and exhausted. This report therefore provides a clear explanation of the demand and capacity pressures in order for Cabinet to consider any action required to address the situation.
- 2.14 This report is submitted for Adults Services.

3 Advice

- 3.1 The Statutory Director of Social Services has a responsibility to ensure councillors have clear advice on the level of resources required for a local authority to effectively deliver its social services functions. At the

end of Quarter three Adult Services is reporting a forecast end of year position of an overspend of £49,000. This takes into consideration of known pressures as below:

3.2 **Current Service Pressures** - Included in the forecast outturn at quarter 3

- £190k regarding loss of income due to Covid-19 and services not occurring e.g. meals at Older Day Centres, which is anticipated will be reclaimed from the Welsh Government Covid 19 Hardship fund.
- £200k to cover the increase in 'unpaid Carer' breakdown following the lockdown and the need for additional 'Home Based' respite.
- £374k in relation to community-based services following the risk assessment to not open Older Day Centres and Day Bases and alternative community-based service delivery, in the main due to double running costs e.g. having to run and maintain empty buildings and vehicles/fleet ordinarily utilised for service delivery and fund current reprovision. Additionally, in relation to frontline staff previously furloughed to 30th September who are still shielding and unable to deliver care within a two-metre radius.
- £420k due to increase in Domiciliary Care hours in line with the additional 'front door' presentations and service user frailty due in part to the wider impacts of Covid 19, as older adults engage in more physical activity as lockdown restrictions are lifted. Likewise, as a result also of the lack of and reduction in Health preventative services/treatments during the pandemic.
- £63k re staff redeployed from other services within the Council following business continuity being invoked, so there should be corresponding underspends.

3.3 **Future pressures** - The forecast does not include potential future pressures. Future pressures not included in the forecast outturn include:

- Unknown future impact of Covid 19 on services, are not included in the forecast and only clarity from Welsh Government (WG) re Hardship funding to March 2022 in the current format. This relates to support to local authorities to maintain their commissioned and in-house adult social care placements.
- Winter pressures and potential demand on home-based care and interim bed options, future demand is unknown and so further cost pressures may arise.
- Stability of commissioned providers, particularly the care home sector. There is currently 2+ providers who may be at risk of failure.

- Future demography.

3.4 Cost Reductions – Adult Services continue to make progress of delivering the efficiencies within the year as below:

Assured

The original target of £5.091 million is currently on target to achieve delivery, of which £4.111 million (80.7%) of the original target to date achieved and included in the forecast outturn. There is assurance of delivery of a further £0.880 million, but a risk on delivery if Covid continues and referrals continue at the current levels.

Undeliverable

£0.1 million of the original target set is at this point unachievable due to business continuity being invoked and capacity to undertake management of change. The budget pressure is proposed to be written off in the 2022/23 budget presented to Cabinet and to be approved by Council as part of the Finance Resource model (FRM).

Mitigations being delivered

Maximisation/utilising of any grant underspends, if within the grant terms and conditions for previously budgeted and funded baseline costs.

Continuation of our strength-based approach to care assessments to mitigate pressures.

3.5 When setting the Councils budget for the year a corporate risk budget was identified to cover areas of risk that could materialise during the financial pressure. Demography changes in Adult Services was identified as a risk that could be supported from this budget. £420k in relation to the cost of providing homecare of an additional 450 hours per week have now materialised to the end of Quarter three and it is proposed that this budget is transferred to the service to cover this pressure as agreed in the Councils 2021/22 budget setting process. This temporary allocation will only support these costs during 2021/22 and the full year impact is included as a pressure being considered in the Service's Integrated Business Plan (IBP) and Financial Resource Model for 2022/23 presented by Cabinet and for approval by Council.

3.6 Staff wellbeing is of significant concern. Staff in adult services are fatigued and the emotional toll of over 21 months working under business continuity is reflected in the sickness absence seen in the service. This emotional toll

is compounded by the need for remaining staff to undertake more work than ever before, leading to unsustainable caseloads in some cases.

- 3.7 There are significant risks associated with not increasing longer term capacity within the in-house domiciliary care team. Pressures from both communities and hospitals are likely to compound if we are not able to mitigate increased demand. Sickness absence rates are likely to further increase as a result.
- 3.8 It is the advice of the Director of Social Services that the appropriate funds are made available to the appropriate cost centres in Adult Services to ensure that the Council complies with the financial regulations and discharges its statutory duties under the Social Services and Wellbeing Act.
- 3.9 A commitment to sufficient statutory funding for the in-house domiciliary care team recognises the fact that good quality enablement focussed homecare is aligned with strengths-based working which saves money in the long-term.

4 Proposal

- 4.1 In the first instance all costs that are claimable under the Welsh Government Hardship fund will continue to be claimed.
- 4.2 That any additional funding provided by Welsh Government or other body is utilised wherever possible to meet these existing pressures where allowable under the Terms and conditions of grant.
- 4.3 That £420k in relation to increased number of homecare hours as set out in paragraph 3.5 is transferred from the corporately held revenue Risk budget into the service for the current financial year only. The service has considered the ongoing pressure in their service IBP and the budget proposed by Cabinet for 2022/23 includes funding for this pressure , this is subject to Council approval when they consider the budget on the 24th February 2022.
- 4.4 £821,180 in relation to increased domiciliary care hours is set out in the service specific pressures for 2022/23 and is included in the budget proposed by Cabinet. This too is subject to approval by Council, this funding will enable the service to secure the hours needed by the internal domiciliary care team to assist the service in meeting unmet need and to deliver more targeted and effective home-based support to people across Powys.
- 4.5 This investment will enable the following recruitment in the table below to commence immediately.

Area	Additional investment required	Cost (including on costs)
North	12 domiciliary care team workers (Grade 5)	12x £31,180 = £374,160
	1 domiciliary care team leader (Grade 7)	= £36,380
Mid	6 domiciliary care team workers (Grade 5)	6x £31,180 = £187,080
South	6 domiciliary care team workers (Grade 5)	6x £31,180 = £187,080
	1 domiciliary care team leader (Grade 7)	= £36,380
Total investment		£821,180

5 Resource implications

5.1 The Head of Finance (Section 151 Officer) notes the service pressures and the financial impact detailed in this report. As set out in section 4.3 there is already provision in the current financial year to support the increasing demand and the allocation from the risk budget can be supported. The ongoing financial pressures have been considered as the Cabinet developed its budget proposal for 2022/23 and the funding to support the costs in 2022/23 are included in the draft budget proposed by Cabinet on the 18th January 2022. The budget is now subject to consideration and approval by Council before it can be confirmed. No further budget approval is required

6 Legal implications

- 6.1 The recommendations can be accepted from a legal point of view.
- 6.2 The Head of Legal and Democratic Services (Monitoring Officer) has commented as follows: "I note the legal and financial comments and have nothing to add to the report."

7 Data protection

7.1 There are no data protection issues within this report.

8 Comment from local member(s)

8.1 This report relates to a service delivered across the whole County.

9 Impact assessment

9.1 No impact assessment required.

10 Recommendations

10.1 Subject to the agreement of the 2022/23 Council budget, that Cabinet are asked to note Adult Services pressures and the service response to them, as well as the proposals set out in section 4 of the report.

10.2 That £420k is transferred into the Adult Social Care budget from the Corporately held Risk Budget to meet the costs of the increased demand in the current financial year.

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CABINET REPORT NEW TEMPLATE VERSION 3

CYNGOR SIR POWYS COUNTY COUNCIL.

CABINET EXECUTIVE
4th February 2022

REPORT AUTHOR: Michael Gray
Head of Adult Services

REPORT TITLE: Increasing the capacity to review care and support packages in Adult Services

REPORT FOR: Decision

1. Purpose

- 1.1 This report is presented to Cabinet to ensure that the Cabinet is sighted on the current demand and capacity pressures being faced by Adult Services and in particular, the ability of the service to undertake timely reviews.
- 1.2 The report sets out the impact of being unable to manage this review backlog, in terms of residents' wellbeing, ability to contribute to efficiency savings and ability to discharge statutory duties under the Social Services and Wellbeing Act.
- 1.3 The report proposes an investment of additional reviewing capacity so to remove this backlog, manage future reviews in a timely manner and right-size packages of care that will contribute to service efficiencies.

2 Background

- 2.1 Part 4 Code of Practice (Meeting Needs) is clear that a local authority must keep care and support plans under review to understand whether the provision of that care and support is meeting the identified needs of the individual. In the case of an adult, the date of review must not exceed 12 months¹
- 2.2 As of 14th January 2022, there are 639 overdue reviews in older peoples' teams, 197 overdue reviews in disabilities teams, and an additional 384 reviews that we know will need to be undertaken before the end of March 2022.
- 2.3 It is not possible to deal with this review backlog alongside the undertaking of new reviews given current demand and capacity

¹ 113 and 121. [part-4-code-of-practice-meeting-needs.pdf \(gov.wales\)](https://www.gov.wales/part-4-code-of-practice-meeting-needs.pdf)

pressures within the service. The lack of reviewing capacity also compromises our ability to amend or end services involved, as part of our ongoing efforts to ensure that the level of care people receive is proportionate to needs.

- 2.4 The Health and Social Care Capacity: Modelling and Monitoring Group (jointly led by the NHS Wales Delivery Unit and the Welsh Government) has also modelled that the impact of long COVID could mean that the tail of demand for intermediate care and longer-term social care may be even longer than the demand faced by the NHS. Even if a prompt and robust supported recovery model is implemented for individuals, we can still expect to see a Covid-related additional increase in demand for longer-term packages of care and care home placements, into 2022.
- 2.5 The S151 officer has confirmed that when making any decisions that present an additional financial pressure, services should first review its spending across all budget heads and identify any budgets that are not fully committed. Secondly, all other sources of funding should be explored including grants and the WG hardship fund.
- 2.6 A new “one off” Welsh Government ‘Winter Pressures and Social Care overspends’ grant has just been made available and will be directly utilised to fund the proposal if the grant terms and conditions allow. Or budget displaced from utilising the grant funding elsewhere in the service will be released to meet this cost.
- 2.7 This report is submitted for Adults Services.

3 Advice

- 3.1 The Statutory Director of Social Services has a responsibility to ensure councillors have clear advice on the level of resources required for a local authority to effectively deliver its social services functions. At the end of Quarter three Adult Services is reporting a forecast end of year position of an overspend of £49,000.
- 3.2 Mitigations being delivered include maximisation/utilisation of any grant underspends, if within the grant terms of and conditions for previously budgeted and funded baseline costs, as well as continuation of our strength-based approach to care assessments to mitigate pressures.
- 3.3 Staff wellbeing is of significant concern. Staff in adult services are fatigued and the emotional toll of over 21 months working under business continuity is reflected in the sickness absence seen in the service. This emotional toll is compounded by the need for remaining staff to undertake more work than ever before, leading to unsustainable caseloads.

- 3.4 There are significant risks associated with an increasing backlog of reviews. Packages of care for residents may not be proportionate to need and it will become increasingly difficult for the service to ensure that care remains appropriate, well targeted and relevant.
- 3.5 The undertaking of strengths-based reviews, with the opportunity to right-size packages of care as and when appropriate is directly linked to proposed financial efficiencies within Adult Services for 2022/23
- 3.6 It is the advice of the Director of Social Services that the appropriate funds are vired to the appropriate cost centres in Adult Services to ensure that the Council complies with the financial regulations and discharges its statutory duties under the Social Services and Wellbeing Act.

4 Proposal

- 4.1 £497,040 of a new “one off” Welsh Government ‘Winter Pressures and Social Care overspend’ grant is made available and will be directly utilised to fund the proposal if the grant terms and conditions allow. Or budget displaced from utilising the grant funding elsewhere in the service will be released to meet this cost. The £497,040 is to assist the service in eliminating the backlog of current reviews and to support the undertaking of additional reviews due to be undertaken before the end of the financial year.
- 4.2 It is proposed that Xyla health and social services undertake this work for Powys Adult Services. Xyla specialises in managed service solutions and already have assignments with Swansea Council, Rhondda Cynon Taf County Borough Council. The Head of Adult Services has undertaken due diligence of the provider through seeking and having received positive references from these two Authorities with regards to quality of work and professionalism, skills and expertise of staff.
- 4.3 Research suggests that when undertaking statutory reviews, approximately two thirds of these reviews will result in identifying no significant changes in circumstances. One third of reviews may result in identifying a change in circumstances which will prompt Adult Services to undertake a re-assessment and revision of care and support plan.
- 4.4 On the basis above, the investment in 4.1 will enable the following examples of activity in the table 1 and table 2 below to commence within the financial year 2021/22.
- 4.5 Table 1 provides an example of both reviews and any re-assessments resulting from these reviews being undertaken by a managed service. Table 2 provides an example of only reviews being undertaken by a managed service, with any resulting re-assessments being undertaken by internal staff.

Table 1

Area	Additional investment required	Cost (including on costs)
Older Peoples' and Disabilities Reviews	660 reviews @£353 per review	£232,980
Older Peoples' and Disabilities reassessments (where there is a change in need and support plan required)	340 reassessments @ £533 per reassessment	£181,220
Total investment exclusive of VAT at 20%		£414,200
Total investment inclusive of VAT at 20%		£497,040

Table 2

Area	Additional investment required	Cost (including on costs)
Older Peoples' and Disabilities Reviews	1173 reviews @£353 per review	£414,069
Total investment exclusive of VAT at 20%		£414,069
Total investment inclusive of VAT at 20%		£496,882

5 Resource implications

- 5.1 The Head of Finance (Section 151 Officer) has considered the report and can support the proposed use of the new Welsh Government 'Winter Pressures and Social Care overspend' grant as set out in section 4.1 of the report.
- 5.2 Confirmation has been received from commercial services that it is permissible to award this work on a single company basis subject to an exemption form for sign-off by the Section 151 Officer. This form will provide a full explanation for the direct award and how the offer represents value for money for the Authority.

6 Legal implications

- 6.1 The recommendations can be accepted from a legal point of view.

6.2 The Head of Legal and Democratic Services (Monitoring Officer) has commented as follows: “I note the legal and financial comments and have nothing to add to the report.”

7 Data protection

7.1 There are no data protection issues within this report.

8 Comment from local member(s)

8.1 This report relates to a service delivered across the whole County.

9 Impact assessment

9.1 No impact assessment required.

10 Recommendations

10.1 That Cabinet notes and approves the proposals set out in section 4.1 of the report to utilise additional grant funding to resource the additional capacity .

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Mae'r dudalen hon wedi'i gadael yn wag yn fwriadol