

# Adult Social Care Committee

Date: **Monday 16<sup>th</sup> June 2014**

Time: **10am**

Venue: **Edwards Room, County Hall, Norwich**

## **SUPPLEMENTARY A g e n d a**

**5. Adult Social Care Committee Plan**  
Report by the Director of Community Services

**(Page A3)**

Please note that this Plan replaces the version on the agenda sent out previously. To be specific, there are corrections associated with budget savings and the transposing of figures, which have been corrected on supplementary agenda pages A16 and A17. There is no change to the covering report.

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Date Supplementary Agenda Published: 10<sup>th</sup> June 2014

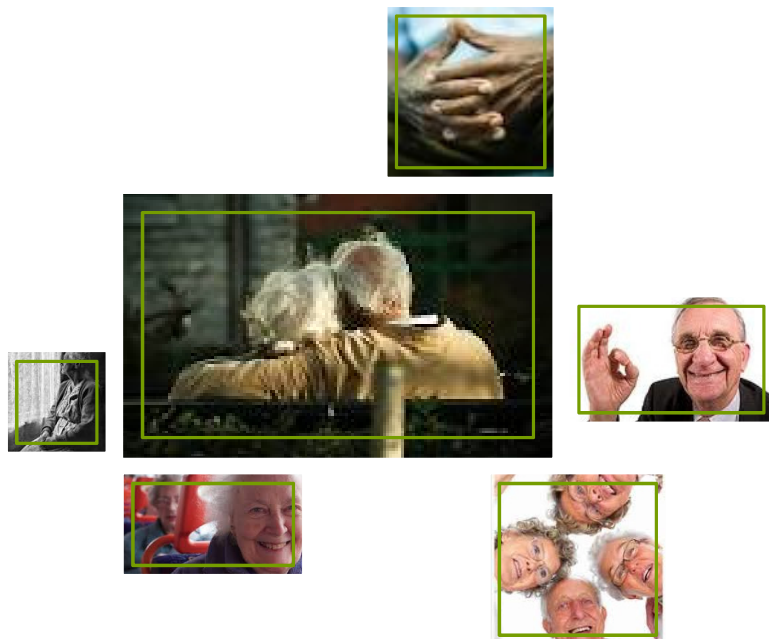


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# Adult Social Care Committee

## Committee Plan 2014/17



# Welcome to the Committee's Plan. In this you will find...

## About the Committee, what it wants to achieve and why

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# Committee membership

These are the elected Members responsible for decision-making on adult social care services in Norfolk

In alphabetical order:



Sue Whitaker  
**Chair**



Elizabeth Morgan  
**Vice-Chair**



Bill  
Borrett



Julie Brociek-  
Coulton



Michael  
Chenery



Denis  
Crawford



Tim  
East



Deborah  
Gihawi



Shelagh  
Gurney



Cliff  
Jordan



Alexandra  
Kemp



Rex Parkinson-  
Hare



Andrew  
Proctor



Nigel  
Shaw



Margaret  
Somerville



Alison  
Thomas



Brian  
Watkins

# Ambitions for Adult Social Care



**The Adult Social Care Committee brings together the following services:**

- Adult social care
- Supporting people
- Support for carers
- Drug and Alcohol Commissioning
- Protection for vulnerable adults

All of these services work with people during a particularly vulnerable time in their life. Traditional ways of looking after older, disabled and vulnerable people need to change and be flexible enough to meet individual needs, increasing demands and changing expectations.

As a Committee we recognise that we have a huge role to play in achieving our ambitions and that we cannot do this without help from others.

# County Council Plan

Norfolk County Council is the democratically elected body representing everyone living in Norfolk.

**Our ambition** is for everyone in Norfolk to succeed and fulfil their potential. By putting people first we can achieve better, safer future, based on education, economic success and listening to local communities

## Good infrastructure

We will make Norfolk a place where businesses can succeed and grow. We will promote improvements to our transport and technology infrastructure to make Norfolk a great place to do business.

## Excellence in education

We will champion our children and young people's right to an excellent education, training and preparation for employment because we believe they have the talents and ability to compete with the best.

We will fulfil our ambition through three priorities

## Real jobs

We will promote employment that offers security, opportunities and a good level of pay. We want real sustainable jobs available throughout Norfolk.

### We will fulfil these priorities by:

- Standing up for the interests of people in Norfolk
- Promoting prosperity by championing the best practices, ideas and innovation for local economic success
- Working to increase life opportunities so that everyone can fulfil their potential
- Listening to and learning from our communities so local solutions can improve the quality of life
- Ensuring people get high quality services and clear information about them
- Improving the effectiveness of the Council by being more open and getting bigger input from your local representatives



# The Committee's focus

The Committee has responsibility for a range of service areas. There is no hierarchy as every area has a vital role to play in achieving ambitions for older, disabled and vulnerable people in Norfolk. Achievement of these ambitions requires sound, long term planning as well as working with others.



**Adult social care** – covers a number of different types and levels of care and we recognise that the people who need our services and the reasons why they need them are changing. We need to ensure that the services we provide meet the needs of Norfolk people .



**Support for carers** – we recognise the important role that carers play, not just in lives of the people they care for but also in society. Having time for yourself and feeling supported can be difficult, especially when you are caring for someone else's needs.



**Protection for vulnerable adults** – protecting vulnerable people is one of our most important roles as an organisation. Looking at how we deliver services can help us better understand and work with those that need our help and their families to find the best outcome.



**Supporting people** – by offering support to people we can enable them to live as independently as possible, with a support network.



**Drug and Alcohol Commissioning** – by offering support and information we can help people and their families cope with the issues surrounding drug and alcohol abuse.



# Voice of adult social care service users

What Norfolk residents and service users in Norfolk have said they would like the Adult Social Care Committee to bear in mind when making decisions.

## Important

"Be more responsive to peoples needs so intervention can happen before crisis"  
Respondent to budget consultation 2013

"I think the priority should be supporting the vulnerable. Making sure that those who can't get help elsewhere have a decent quality of life."  
Respondent to budget consultation 2013

"I need opportunities to train, study, work or engage in activities that match my interests, skill and abilities" Making it Real Reference Group

"I was dreading the transition from children's to adult services. We have been very impressed with the help, information and guidance that your team has given us. They have helped make the start of transition less stressful than we'd been led to believe it would be",  
Compliment from a service user

"I want individual care and support to live my life as I wish"  
Making it Real Reference Group

"I want easy to understand information and the support I need in order to remain an independent as possible"  
Making it Real Reference Group

For more about views from service users:  
[Findings from the Putting People First budget consultation 2013](#)

# Who needs adult social care in Norfolk?

**The Council is supporting a growing number of vulnerable adults. In 2012/13 we:**

- Were contacted by 63,510 new clients - up from 53,185 in 2011/12 and more than double the average for councils similar to us (our 'family group').
- Assessed 15,751 people for the first time – an increase from 14,145 in 2011/12 and the highest total in our family group.
- Provided care services to 19,297 adults – up from 19,233 in 2011/12



Norfolk has the highest proportion of people aged 65-84 in the region, and the second highest proportion of people aged 85+. While Norfolk's overall population is predicted to increase by 25% between 2008 and 2033, the number of people aged 65-74 is likely to increase by 54%, and the number of people aged 75+ should go up by 97%. North Norfolk has one of the largest proportions of older people aged 65+ in the country, predicted to be 39.5% in 2033, compared to 15.8% in Norwich.

Older people in lower income areas (such as Norwich, Great Yarmouth, Kings Lynn and Thetford) are more likely to need social care, and to be eligible for Council funding. About 36,500 people aged 60+ in Norfolk are income deprived, the highest level of the East of England shire counties. The biggest cause of "complex" care in older people is dementia and Norfolk has the third highest proportion of the population with dementia regionally. The number of people with dementia in Norfolk is expected to increase by 71% in the next 20 years. Norfolk has the highest number of GP-registered adults age 18+ with learning disabilities in the Eastern region. Nationally, this group is expected to grow by 1% a year but demand in Norfolk is increasing at a higher rate of around 3.6%.

The number of people in Norfolk with a physical or sensory disability is above average. We have the second highest rate of disability living allowance take-up in the region and the second highest number of people with physical disabilities who are supported by social care services. Rates of people registered as deaf and hard of hearing, or blind or partially sighted, are in the upper 25% regionally. Norfolk has a relatively high number of people with mental health problems with the third highest level of mental health diagnoses in the Eastern region. Between 1998 and 2007, the number of hospital admissions for mental health and behavioural disorders doubled to an average of nearly 12,000 a year.

There are over 90,000 'informal' (or unpaid) carers in Norfolk, who provide the majority of care in Norfolk's communities. Their contribution is critical - each carer nationally is estimated to save £18,473 that would otherwise be spent on health and social care services. In 2012/13 the Council assessed and provided services or information to 7,050 informal carers.

# Chief Officer explains the Committee's challenges



**Harold Bodmer**  
Director of  
Community Services

Adult Social Care will see very significant change in the next two years with the implementation of the new Care and Support Act. This represents the biggest change in social care since 1948. It brings together various strands of current legislation and also introduces a number of far reaching changes including new arrangements for funding care for older people. The Committee will want to monitor the implementation of this carefully.

Integration with the NHS is a key theme for our work in 2014/15. We have made very strong progress in ensuring that people have a joined up experience of health and social care but there are significant decisions to be made, not least because of the requirements of the new Better Care Fund for the pooling of health and social care resources. Finally, the biggest challenge of course is our constant need to provide effective social care services to increasing numbers of older people and people with complex needs in the context of very significant pressure on Local Authority funding.

# Challenges

The Committee faces a range of challenges in achieving ambitions for older, disabled and vulnerable people in Norfolk. These must be taken into account during decision-making.

## Continuing budget reductions

- Many services may be unsustainable after 2017/18 if funding continues to be reduced. We have limited ability to mitigate rising demand for services through trading and income generation so we must ensure that strict budget management continues

## Better Care Fund

- This requires pooling of budgets with the NHS. there are risks associated with this which need to be fully understood.

## Care and Support Act

- There is some uncertainty about the financial implications of new measures in the Care and Support Act, in particular new charging and assessment arrangements.

## Increasing numbers / demand

- People are living longer and Norfolk remains a popular retirement destination. Therefore potential demand on services may continue to rise. Managing this demand remains important, alongside truly understanding what it means for our services.

## Increasing complexity

- One consequence of people living longer is that the complexity of the care needed in the future may be far more than we have been used to. It is important that we continue to match our services with the needs of our customers.



# Challenges

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## Dementia and Mental Health

- The number of people suffering from dementia is increasing. This means that the type of care we need to provide is also changing.

## Behaviours harmful to health

- Alcohol, smoking and lack of exercise can cause a variety of health issues, some of which will not impact until later in life. Trying to get people to adopt a healthier lifestyle can have huge gains not only for individuals but also relieve pressure on our services

## Improving the skills base

- Adult learning can help to boost an individual's job prospects and improve the local economy. People can learn for a variety of reasons but the benefits can be felt much wider.

## Contract Management

- Moving forward there will continue to be demand for services which we need to meet through external companies. Where this is the case we need to ensure that we manage the contract effectively, ensuring we get the best for our customers and the most efficient option for us

## Rural County

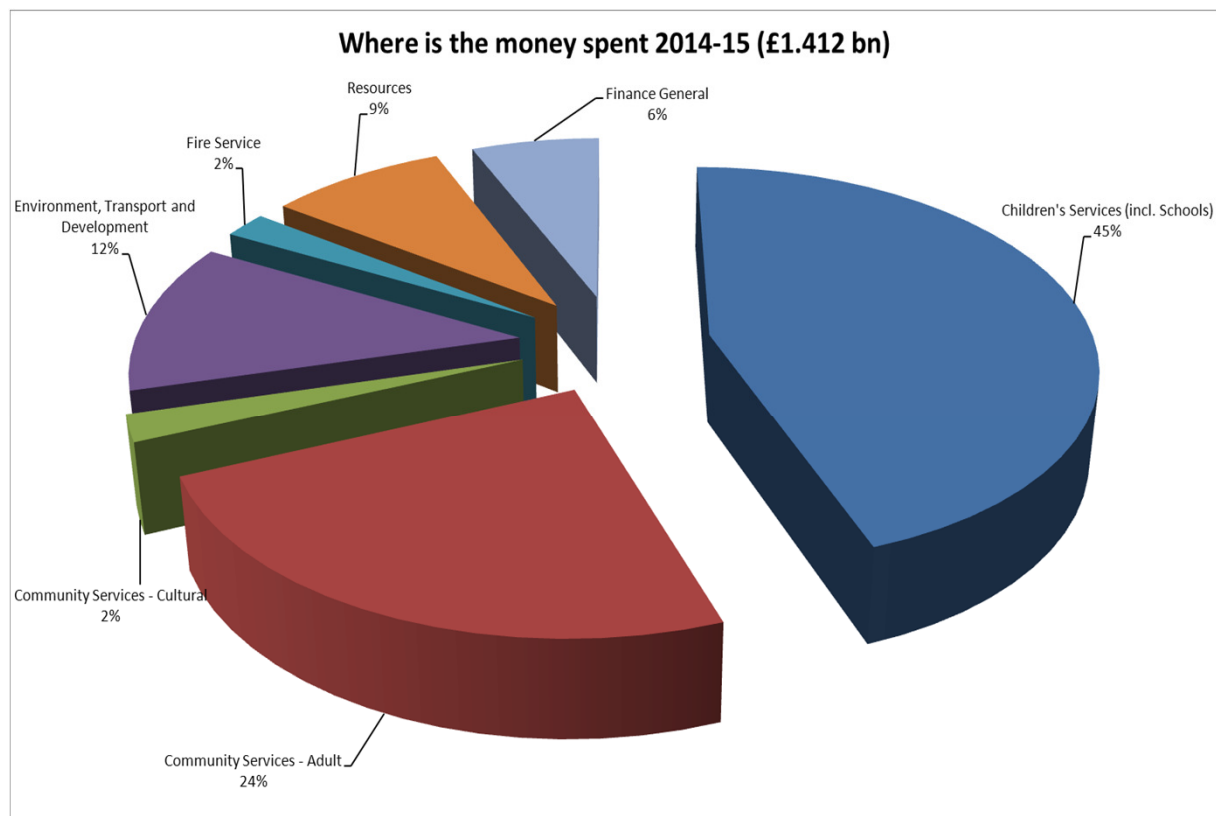
- Delivering care to people in a rural county like Norfolk presents its own challenges. This can include increased costs through travel, isolation and increased difficulty in accessing services. Many people retire to the county for the lifestyle and therefore we need to balance this with access.

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# Resources and budget

Local Government will experience yearly reductions in funding up to 2020. The two financial tasks for all committees are to deliver their 2014-15 budget, and plan the next three years, 2015-18, to be agreed in February 2015. The scale of challenge requires a new approach, a wide range of options, and significant public consultation.

The graph below shows how money is being spent in 2014/15 across Norfolk County Council. 24% of the overall budget is spent on **adult social care**.



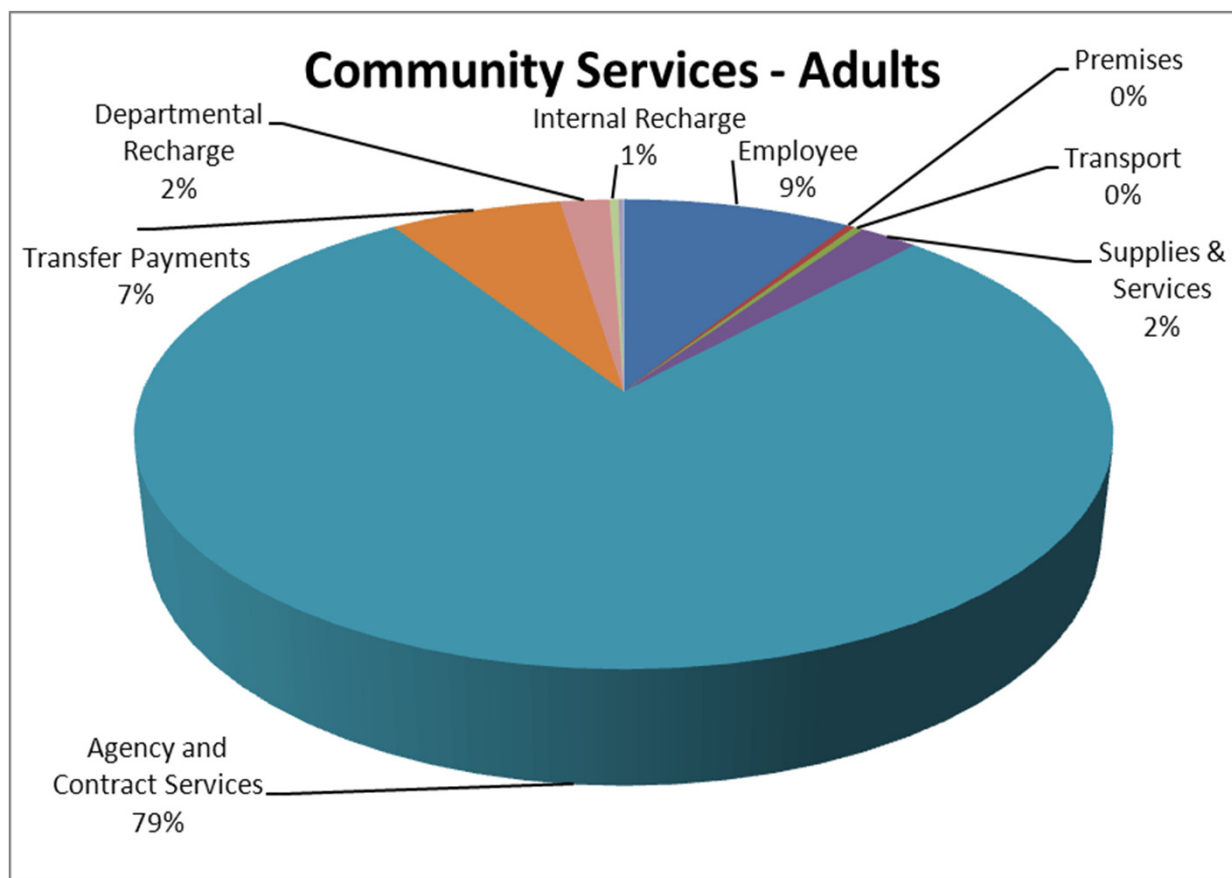
The Council's capital spend is **£391m** over the three years 2014-17. This includes:

- Environment Transport Development £203.8m
- Children's Services £113.4m
- All other departments - £73.9m



# Resources and budget

This graph shows a break down of where money is spent in Adults. It shows that the largest area of spend is 'Agency and Contract services'. This reflects the move towards becoming a largely commissioning Service.



# Savings to be achieved

Norfolk County Council needs to find savings of £189m between 2014 and 2017. Savings were identified by management teams and Members. Norfolk residents were consulted through the Putting People First budget consultation on what they thought. The savings below are those relevant to this Committee agreed by Full Council on 17 February 2014. It includes savings which formed part of the consultation as well as those associated with the general organisation and running of the Department. To read more about each proposal and the progress we are making against achieving it please [click here](#)

	Saving 14/15	Saving 15/16	Saving 16/17
Re-negotiate contract for buying and leasing mini-buses	0.090	-	-
Reducing the cost of business travel	0.108	0.099	0.090
Renegotiate the Norse bulk recharge	-	0.106	-
Renegotiate contracts with residential providers, to include a day service as part of the contract, or at least to transport to another day service	-	0.100	-
Electronic monitoring of Home Care providers	-	-	0.500
Review block home care contracts	0.300	0.100	-
Review of agreement with Mental Health Trust	0.500	-	-
Review of Norse Care agreement for the provision of residential care	2.000	1.000	1.500
Review of respite care	0.300	-	-
Reduction in Business Support	0.100	-	-
Community Safety	0.110	-	-
Decommission offices, consolidate business support	-	0.150	-
Reducing controllable spend in Community Services	0.640	-	-
Reduce training budget	0.500	-	-
NHS: Invest to save	1.804	-	-
Further savings from PCSS (Personal Community Support Service)	0.250	0.250	-
Review care arranging service	-	0.140	-
Joint senior manager posts with Health	0.200	-	-

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	Saving 14/15	Saving 15/16	Saving 16/17
Integrated occupational therapist posts with Health	-	0.100	-
Assistant grade posts working across both health and social care	-	0.050	-
Trading Assessment and Care Management support for people who fund their own care	-	-	0.050
Economic Development securing more funding for key care services	-	0.750	0.750
Change the type of social care support that people receive to help them live at home	0.200	0.200	-
Reduce funding for wellbeing activities for people receiving support from Adult Social Care through a personal budget	3.000	6.000	3.000
Cut the costs of the contract we have with the provider delivering community health support to people with a learning disability	0.960	-	-
Changing how we provide care for people with learning disabilities or physical disabilities	1.000	2.000	3.000
Work better with the NHS to deliver the Reablement and Swifts Services and look to share costs equitably	-	3.000	-
Scale back housing – related services and focus on the most vulnerable people	1.200	1.200	-
Reduce the number of Adult Care service users we provide transport for	1.800	0.150	0.150
Stop ongoing (revenue) spend on the Strong & Well programme	0.500	-	-
Charge people who fund their own social care the full cost of transport	0.140		
<b>Total</b>	<b>15.702</b>	<b>15.395</b>	<b>9.040</b>

# Risks and innovation

By identifying risks and opportunities we can make better decisions as to future activities and focus.

## Risks

As an organisation we have a risk management process which cuts across all of the departments and committees. The information below shows a snapshot in time and will be updated as the plan develops.

For the Adult Social Care Committee there are two main areas of risk which could affect what we do in the future. If you want to know more about each risk, click on them.

Risk	How high is the risk?
Failure to meet the long term needs of older people	<b>Amber</b>
Failure to meet the needs of older people	<b>Green</b>

## Innovation

As well as looking at future challenges we are also seeking new and exciting opportunities to help deliver our ambitions.

This includes things like new funding streams, different ways of working and even sometimes stopping delivering services where they are no longer needed or relevant. New opportunities and innovative ways of working will continue to be explored.



# Performance

A key role of the Committee is to monitor progress against targets on a quarterly basis. To see one of these quarterly reports please [click here](#) (note this function will not be available immediately).

## Commentary from the Chair on behalf of the Committee for 2014/15

At the end of each financial year, the Chair, on behalf of the Committee, will provide an overview of the Committee's progress in achieving key priorities for adult social care in Norfolk. This information will assist the Policy and Resources Committee to monitor overall progress against the Council's key priorities and targets for adult social care in Norfolk.



### Performance at a glance

These will represent some of the important things that the Adult Social Care Committee along with Officers have achieved over the past year and some areas where we did not achieve as much as we had hoped. This will need to be developed over time and will link to performance reporting.

#### Over the last year we have:

- Achieved above average user satisfaction with services and high scores for people's perceived quality of life and control over daily life
- Significantly increased the amount of people using personal budgets and provided an above average number of direct payments
- Caused the lowest number of delayed discharges attributable to social care in our family group
- Helped more older people stay at home after being in hospital by providing reablement services compared to other areas

#### Benchmarking shows that we are **not performing as well in:**

- Waiting times for personal budgets,
- Permanent admissions of working age adults to residential care
- Carers' assessments
- Mental health social work

A new performance dashboard will be developed by this Committee as part of developing this plan. When available you will be able to [click here](#) to access it along with progress updates on performance.

# The Committee's forward plan

This section links to a list of the reports planned over the coming year, some of which are a continuation of work started under the relevant Overview and Scrutiny Panels.

This list will be reviewed at each meeting in order to ensure it compliments the Committee's action plan.

To access this list please [click here](#).



# Work to progress priorities

This part of the plan will be developed by the Committee at a later date.

## Adult Social Care



Key action(s) to be achieved and a timeframe can just be a bullet list and no more than 4 or 5?  
We could have an owner or a leader for this action which would be a member of the Committee.

## Support for carers

Key action(s) to be achieved and a timeframe can just be a bullet list and no more than 4 or 5?  
We could have an owner or a leader for this action which would be a member of the Committee.

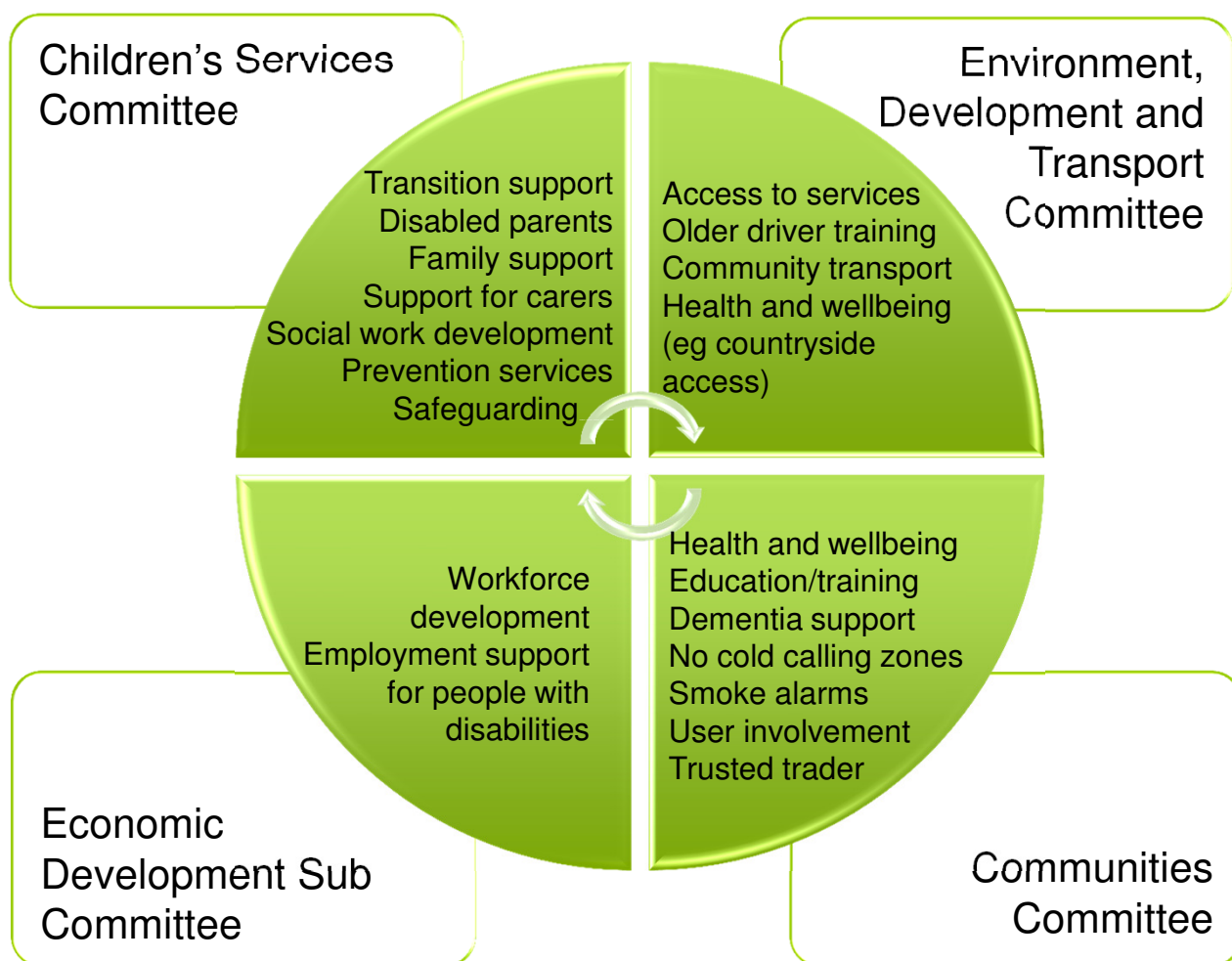


## Protection for vulnerable adults



Key action(s) to be achieved and a timeframe can just be a bullet list and no more than 4 or 5?  
We could have an owner or a leader for this action which would be a member of the Committee.

# Working with other Committees



Every Committee has set responsibilities which they must work towards achieving. However they will all have some areas of service where they need to work with other Committees in order to achieve common goals. These are just some examples of areas where the Adult Social Care Committee is working with others. To read more about these other Committees please **click on the Committee** you are interested in.