

# Adult Social Care Committee

Item No XXX

<b>Report title:</b>	<b>Adult Social Care Committee Plan</b>
<b>Date of meeting:</b>	<b>5<sup>th</sup> March 2018</b>
<b>Responsible Chief Officer:</b>	<b>James Bullion, Executive Director Adult Social Services</b>

## Strategic impact

Adult Social Care Committee's (the Committee) three year forward plan, sets out how its areas of responsibility will be shaped by the ambition of *Caring for our County: A vision for Norfolk in 2021*, and principles of *Norfolk Futures*, Norfolk County Council's (the Council) new strategy. The strategy sets out what will be delivered over the next three years in the resources available. It identifies key metrics against service transformation which will be monitored by Policy and Resources Committee over the period.

## Executive summary

The Council agreed a vision and strategy for the medium term in February 2018. *Caring for our County* communicates the Council's ambitions for Norfolk; the strategy *Norfolk Futures* sets out the principles and priorities to turn this vision into plans that deliver sustainable services, working with our partners across the public and private sectors.

Service committees have been commissioned by Policy and Resources Committee to develop Committee Plans which will set out objectives for the year, and specifically demonstrate how each area of the Council's work will change to deliver our Norfolk Futures strategy.

### Recommendations:

Committee are recommended to:

- a) **Agree Adult Social Care Committee Plan at Appendix 1**
- b) **Note the Committee's contribution to, and responsibilities, for Norfolk Futures, NCC's transformation plan at section 1**
- c) **Agree metrics against which this committee will report to Policy and Resources Committee for monitoring purposes at section 2**

## 1. Proposal

### 1.1 Norfolk Futures and Adult Social Care Committee

1.1.2 Norfolk Futures sets out the principles and priorities that will change how council services are delivered in the future.

1.1.3 The overarching principles underpinning the Strategy are:

- a) Offering our help early to prevent and **reduce demand** for specialist services
- b) **Joining up** our work so that similar activities and services are more easily accessible, done well **and done once**

- c) Being **business like** and making best use of **digital technology** to ensure value for money
- d) Using **evidence** and data **to target** our work where it can make the most difference

1.1.4 The Council has agreed seven corporate priorities to deliver these principles, under the *Norfolk Futures* strategy. The priorities ensure that there is intense focus and tangible delivery in specific areas that can only be delivered through whole Council cross department working. The priorities are:

- a) Safe children and resilient families
- b) Promoting independence for vulnerable adults
- c) Smarter information and advice
- d) Towards a housing strategy
- e) Digital Norfolk
- f) Local service strategy
- g) Commercialisation

1.1.5 Adult Social Services contribution to Norfolk Futures is principally through the delivery of the Promoting Independence strategy which is the subject of regular reporting to Committee. The added value of Norfolk Futures comes from the whole-council focus on critical dependencies for Promoting Independence, for example, a housing strategy, Digital Norfolk, smarter information and advice. Diagram 1 below illustrates the connections.

### Next steps – adding value through Norfolk Futures



Diagram 1

1.1.6 The attached Adult Social Care Committee Plan bring together core information and overview of services, current operating context, challenges, risks, innovation and priority actions within the resources available. This is information which is felt to be helpful background for Members to inform decision making. The plan is intended to be a living document and it is expected that it will updated during its life to reflect the Committee's and the Council's work and progress.

## 2. Measuring and evaluating performance

2.1 Adult Social Care Committee agreed a set of core measures at their meeting in October 2017. These measures have been identified as aligning to the key intervention points of Promoting Independence workstreams, where we expect impact to be made.

2.2 The measures are:

- a) Reducing the 'conversion' of requests for support to formal assessment by connecting people effectively with good quality information and support
- b) Ensuring an appropriate proportion of assessments go on to require ongoing social care involvement
- c) Reablement cases where the person does not require additional social care
- d) Increasing the rate at which review backlogs are handled, and increasing the rate of reviews that lead to a reduction or cease in service
- e) Reducing permanent admissions into residential care for people aged 18-64
- f) Reducing permanent admissions into residential and nursing care for people aged 65 and over

2.3 Three year targets agreed by the Committee, were developed through using our cost and demand model. This is a modelling 'tool' which tracks the number of people at different stages throughout their involvement with adult social services. The model adds in changes for demography and increased demand, and estimates what impact the changes underway can reasonably be expected to have an impact.

2.4 Overlaid on this, we have looked at current benchmarking of our own 'family group' of authorities, national best practice, and our own internal expertise in data analysis and performance management.

2.5 These form the basis of regular, detailed performance reporting to Committee on a quarterly basis, supplemented by surveillance of a wider suite of vital sign indicators.

Indicator	Performance			Targets	
	2016/17	2017/18	2018/19	2019/20	2020/21
% requests for support where the intention is that the person will go on to receive a care act assessment	32.72%	28.86%	25.00%	25.00%	25.00%
Holding list – number of unallocated cases awaiting assessment	2,710	2,396	618	200	200
% Reablement cases where the outcome is recorded as not requiring any further social care support	68.89%	69%	69%	69%	69%
% Assessments which are closed with the intention of supporting the person with services	75.95%	80.63%	85.32%	90.00%	90.00%
Number of permanent admissions to residential and nursing care for people aged 18-64 per 100k population	18.3	16.6	15.6	14.4	13.6
Number of permanent admissions to residential and nursing care for people aged 65+ per 100k population	611.9	603.1	594.3	563.3	534.0

% Reviews of people aged 18-64 where the intention is to cease or reduce services	20.42%	31.82%	43.21%	54.61%	66.00%
% Reviews of people aged 65+ where the intention is to cease or reduce services	26.96%	23.97%	20.98%	17.99%	15.00%
Our 'holding list' - The number of unallocated cases awaiting assessment	N/A	2396	618	200	200

### 3. Financial Implications

- 3.1 The Council continues to spend around £1.4 billion (gross) delivering vital services to Norfolk residents. As in previous years, around £400 million of the total budget is passed directly to schools. At a high level, the proposed revenue budget for 2018-19 is broadly the same year-on-year, and full details of changes in Committee budgets are set out in the January 2018 Policy and Resources Revenue Budget report.
- 3.2 The Council faces very significant cost pressures over the next four years. These are the result of:
- a) Inflation (which arises both on staff salaries and on the prices we pay for contracts and services);
  - b) Legislative changes and policy decisions, including the National Living Wage;
  - c) Increasing demand for services (including demographic changes)
- 3.3 The impact of the cost pressures experienced between 2011-12 and 2018-19 total £308 million.
- 3.4 In addition between 2011-12 and 2017-18, government funding has reduced by £189 million. Further reductions of £31 million are forecast for the period 2018-19 to 2019-20. The Council agreed to freeze Council Tax (0% increases) for the years 2010-11 to 2015-16. Since 2016-17, annual increases have been agreed. Since 2014-15 Revenue Support Grant has declined significantly (by 67%), while funding from Business Rates has only increased by 8%. In total, between 2014-15 and 2018-19, funding from these three sources has been relatively static, reducing by £27m (4%). However this represents a real terms reduction in funding when inflation is taken into account.
- 3.5 It is these cost pressures and reduced funding that require the Council to transform the way it works.

### 4. Issues, risks and innovation

- 4.1 These are set out in the Adult Social Care Committee Plan attached at Appendix 1.

### 5. Background papers

5.1 [Our Vision, Strategy and Service Plans](#)

Report by Managing Director to Policy and Resources, 29<sup>th</sup> January 2018

[Caring for Your County](#)

Report by Managing Director Policy and Resources, 3<sup>rd</sup> July 2017

[Strategic and Financial Planning 2018/19-2021/22](#)

Report by Executive Director of Finance and Commercial Services to Policy and Resources 25<sup>th</sup> September 2017

## Strategic and Financial Planning 2018/19 - 2021/22

Report by Executive Director of Finance and Commercial Services and  
Strategy Director to Policy and Resources 30<sup>th</sup> October 2017

### **6. Recommendations**

#### **6.1 Committee are recommended to:**

- a) Agree Adult Social Care Committee Plan at Appendix 1**
- b) Note the Committee's contribution to, and responsibilities, for Norfolk Futures, NCC's transformation plan at section 1**
- c) Agree metrics against which this committee will report to Policy and Resources Committee for monitoring purposes at section 2**

### **Officer Contact**

If you have any questions about matters contained or want to see copies of any assessments, eg equality impact assessment, please get in touch with:

If you have any questions about matters contained in this paper please get in touch with:

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