

Developing New Care Homes Delivering Affordable Capacity and Quality



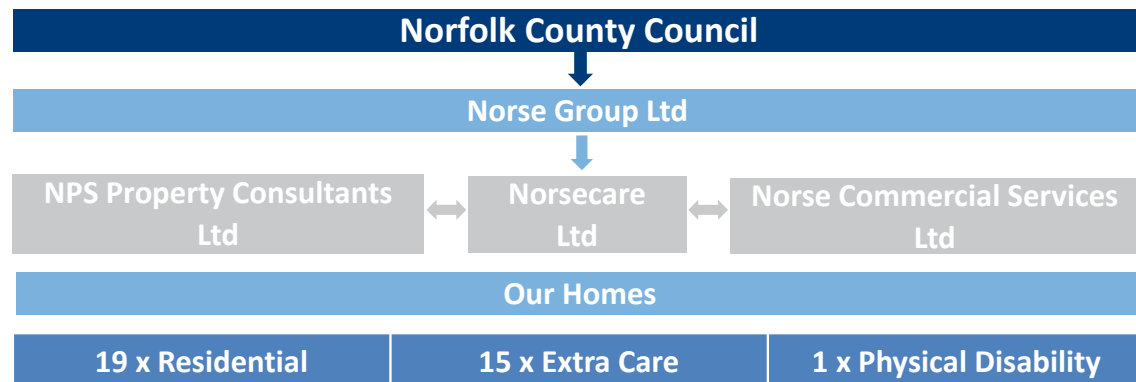
Karen Knight, Managing Director
NorseCare

Background



- Set up in April 2011 as a wholly owned subsidiary of Norfolk County Council and part of the Norse Group
- The company took over the operation of all care services previously provided directly by the council in 14 Housing with Care facilities and 26 Residential care schemes, for 1,400 residents and tenants
- TUPE transfer of 1,700 staff on Local Authority Terms & Conditions
- Block contract with NCC based on a 15 year transformation programme, building new specialist Dementia and HWC settings and decommissioning older stock
- Transformation programme funded by operational efficiencies and growth of private sector business

Governance



Performance to date



- Provided specialist residential care, in a far more efficient and responsive way
- Developed a thriving private sector business from scratch, with income now sitting at circa £3m+ per annum by expanding the offer to private customers
- Closed 8 County Council homes and replaced with state of the art dementia homes
- At the same time, we have managed to **increase** quality significantly;
 - Norsecare currently has a CQC compliance rate of 95% against an industry average of 69% and compliance wise, we have been in the UK top 5 large residential care providers* throughout 2016/17
 - We've won a number of prestigious care awards including 'Best Care Home Provider' at the Laing Buisson Independent Specialist Care Awards in 2015 and Care Home Group of the Year at the National Care Awards sponsored by Caring Times in November 2016

**Providers with 500 or more beds*

Commercialisation

- Significant reduction in operation cost of the service
- Management of spend and accountability
- Systems in place to provide quality information
- Changes to Terms and Conditions
- Investing in carers and managers
- Drive to enhance profitability
- £6m rebate back to the Shareholders, Norfolk County Council
- £20m Capital raised for expansion

Quality



- No compromise of quality
- Putting our residents at the heart of the business
- Clear about our values
- Investing in carers and managers
- Great training – successful planning and career path ways
- Building a reputable brand
- Rewarding staff

Our Transformation Projects – Lydia Eva



‘An Exemplar Dementia
Care Facility in the East
of England’



Our Transformation Projects – Lydia Eva

- An 89 bed (14 of which are NC private), new build specialist dementia home situated in Gorleston, on the east coast of Norfolk
- Overall Project cost of £9.6m, supported by a £5.8m commercial loan
- All professional services provided by NPS Group
- Our design team worked with Sterling University’s world leading Dementia Services Centre to create a truly inspirational environment tailored specifically for those living with dementia
- Replaced 3 Care Homes previously owned by the Local Authority
- “Future” proofed dementia care capacity on this region
- Moderate care market in this area

Our Transformation Projects – Lydia Eva



Our Transformation Projects – Bowthorpe Care Village



Our Transformation Projects – Bowthorpe Care Village

- Situated in Norwich, an 80 bed new build specialist dementia home (12 of which are NC private) and 92 flat Extra Care scheme with an integrated community hub joining the facilities together
- A significant partnership project bringing together NorseCare, the HCA, NCC, Norwich City Council and Saffron Housing Association, drawn together and driven by NorseCare
- All Extra Care apartments are provided at affordable rent
- Overall Project cost of £18m, supported by a Local Authority contribution of £3m and a HCA grant of £4.2m, secured by NorseCare and transferred to our RSL partner Saffron Housing Association
- Project supported by a £5.6m commercial loan
- 3 Older care homes replaced
- 2 homes retained - private dementia homes – Generating Income for Local Authority

Our Transformation Projects – Bowthorpe Care Village



The project is the first major development of a significant portion of land owned by Norwich City Council, unlocking the next phases of development

Norwich City Building Affordable and Private Sale Homes

Our Transformation Projects – Bowthorpe Care Village



- The central hub provides resident and community facilities including a bar, café, hairdressers and shop
- Operationally the Extra Care and Dementia schemes are managed separately but teams integrate and work closely together
- We employ an activities coordinator who is also responsible for volunteering opportunities which bring in the community and help create a truly vibrant scheme
- The extra care scheme includes 6 bariatric flats and 9 extra care flats developed for specialist dementia care provision
- Providing excellent learning and development opportunities to our staff is an essential part of our ethos and the training suite at the care village enables training to be delivered on site



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The Jaws of Doom

Challenges for Providing Quality Residential Support



- Significant decrease in public sector funding
- Significant increase in number of people living longer (1 in 3 babies today will live to be a hundred)
- Increase in peoples frailty, dependency level and needing dementia support
- Providers exiting the market (short fall of 6000 places)
- Short fall of 500,000 social care jobs by 2030
- Vulnerable market place for Local Authority placements

Escaping the Jaws of Doom

Future Proofing Residential Care



Opportunities include:

1. Commissioning commercially
2. Land – Buildings – Development opportunities
3. Access to competitive capital
4. One public estate – partnership network to utilise in developments
5. Opportunity to sell to a profitable private market
6. Generate a revenue profit to protect frontline services
7. Capacity and quality control for an ailing care market
8. Utilise local authority brand

Delivery Models



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- Arms length trading company
- Social enterprise
- Joint venture
- Commercial partnership



NorseCare Can Help



- Our care philosophy is proven and can be successfully applied even in challenging industry conditions
- We have demonstrated that we are able to transform services and build up a commercial business whilst actually improving the quality of care provided, our CQC record is exceptional
- Excellent feedback from existing customers and their relatives
- We have developed a strong and growing private sector business, both in our sector leading new builds but also in our existing estate where we have an additional 100 private rooms
- We have a proven track record of working in partnerships, transformation and raising capital.
- Our commercial success can generate very real tangible benefits for our JV partners via rebates and profit share



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