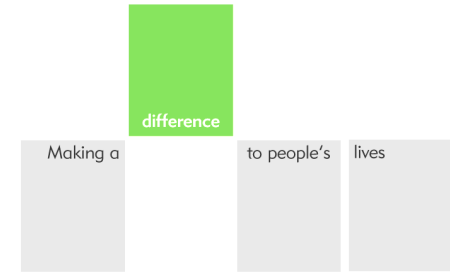


Adult Social Care and Health Departmental Briefing 5th February 2007

David Pearson - Strategic Director
Adult Social Care and Health



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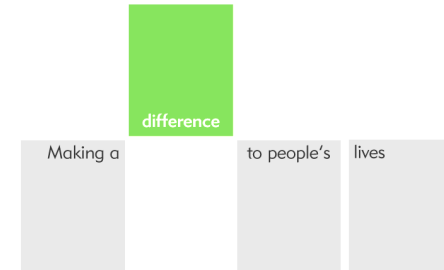
Key Issues in Adult Social Care and Health



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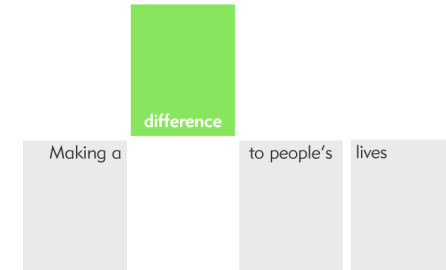
Priorities

- Strategy
- Performance
- Quality
- Budget
- Involving Service Users



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Size and Scale

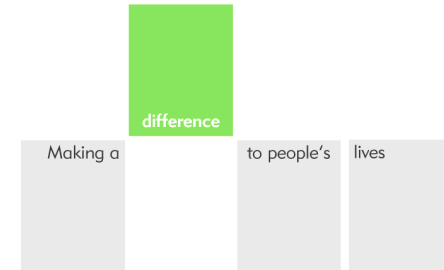


- £250 million gross
- £155 million net
- 3,500 staff
- Mixed economy - £100 million external purchases



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The Vision



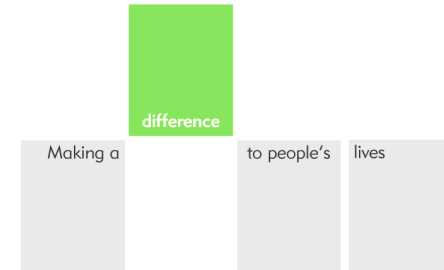
A service arranged and delivered which

- Puts people who use them at their heart
- Promotes wellbeing and independence
- Represents good use of public money
- Are easy to access
- Provides as much control as possible
- Are delivered by the Council and other providers through partnerships and integrated services
- Are valued by those who receive them, by local communities and by elected representatives



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Strategy

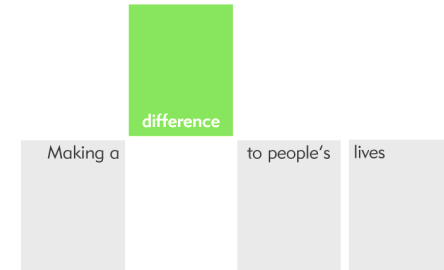


- Strategic needs assessment
- Joint commissioning strategies
- More carers choice
- Self directed care
- More support in the community – less residential
- Integrated Services
- Prevention, health and well being
- Mixed economy
- Efficient and effectiveness
- Workforce plan



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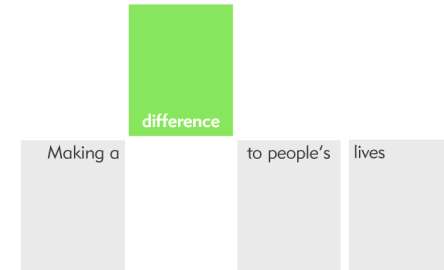
Performance



- Commissioning strategies
- Eligibility – access to services
- Learning disability
 - Employment
 - Carers assessments, review
 - Prevention
- Non residential intermediate care
- Carers

..... continued

Performance

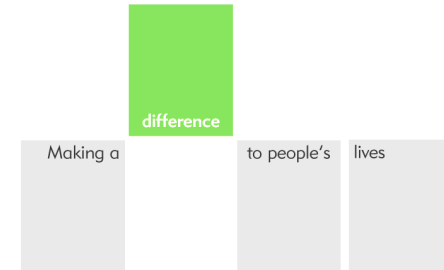


- Support for direct payments
- Data collection
 - Intermediate care
 - Non care managed support
- Helping people to live at home
- Intensive home care
- Residential care / extra care



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Quality

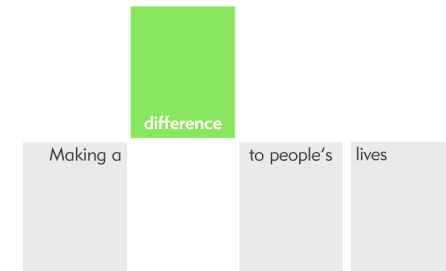


- User and carer surveys
- Residential and nursing homes
- Home care
- Assessments
- Employment



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Budget Revenue Growth

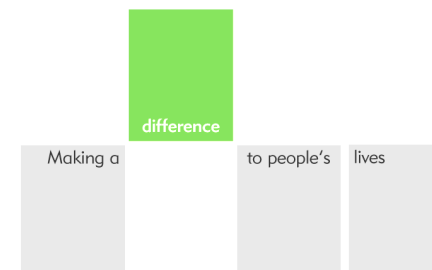


	2006/07	2007/08
Ashfield PCT	9.2	9.8
Broxtowe & Hucknall PCT	8.1	8.2
Gedling PCT	8.1	8.2
Mansfield PCT	9.2	10.5
Newark & Sherwood PCT	11.9	11.4
Rushcliffe PCT	8.1	8.2
Nottinghamshire CC	3.4	4.9



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Adult Social Care Savings



	£ Millions
2005/06	3.6
2006/07	7.4
2007/08	2.1
Total	13.1



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2007/08 Developments

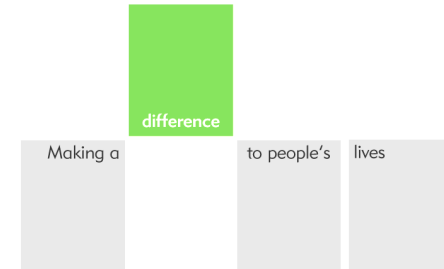


Learning Disability - Valuing People	2.40
Mental Health and Aspergers	0.70
Direct Payments for Adults under 65	0.75
Older People helped to live at home	1.60
Residential care fees	0.75
Impact of NHS reductions/changes	0.20
TOTAL	6.40



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2007/08 Savings - 1

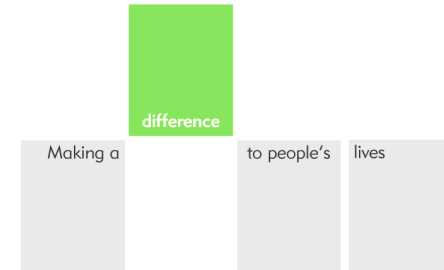


Mental Health & Learning Disability	£000
Invoicing efficiencies	50
Independent Living Fund	200
Reduced fieldwork reserve	50
Mental Health managers	75
Day Services	181
TOTAL	556



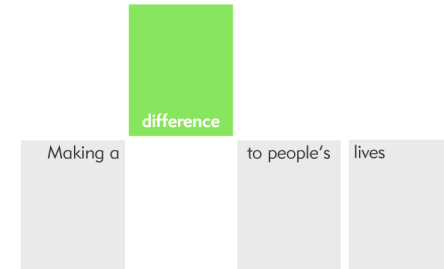
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2007/08 Savings - 2



Older People	£000
Accommodation savings	65
Homecare contracts	300
Homecare service user charge increase	500
TOTAL	865

Savings 2007/08 - 3

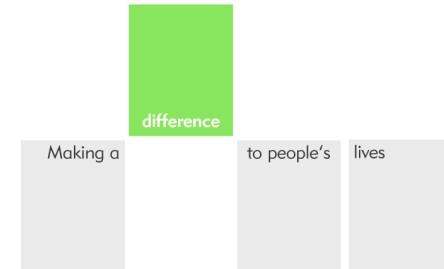


Physical Disability and Independent Living	£000
Debt collection from providers	200
Catering advisory team	100
Sheltered employment	100
TOTAL	400



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Savings 2007/08 - 4



Strategic Services	£000
Office closure	41
Administration	154
Learning and development	82
TOTAL	277