

# Report



meeting ADULT SOCIAL CARE AND HEALTH  
DEPARTMENTAL BRIEFING

date 17<sup>th</sup> July 2007

agenda item number 4

## **REPORT OF THE SERVICE DIRECTOR FOR STRATEGIC SERVICES**

### **ADULT SOCIAL CARE AND HEALTH BUSINESS PLAN 2007/08**

#### **1. Purpose of the Report**

- 1.1 The purpose of this report is to introduce the Adult Social Care and Health Business Plan for 2007/2008.

#### **2. Information and Advice**

- 2.1 The former Social Services Department has been producing business plans for a number of years. This plan is the first for the Adult Social Care and Health department of the Nottinghamshire County Council.

- 2.2 The plan provides details of the department's successes and how the department intends to build on these and target areas for improvement to ensure the department maintains a high level of performance.

- 2.3 The overall key themes for the department are budget, performance, quality and capacity, considering partnerships, diversity and service user/carer impacts:

#### **2.4 Budget**

- 2.4.1 The department has successfully delivered its £7.4m savings programme for 2006/07 through the modernisation of services and reprioritisation of existing resources. This has enabled the department to make substantial investment in additional direct payments and meeting the needs of service users with learning disabilities. In 2007/08 there will be a range of increased pressures on the budget as a result of:

- The continuing implementation of the Valuing People strategy which provides opportunities for service users with learning disabilities to live in the community
- Demographic changes – an increasing number of older people and people with disabilities are living longer and require higher levels of care and support. There are a growing number of older people with dementia. In

the future there is an increasing expectation that many people will have their needs met at home rather than in hospital or residential care

- Promoting choice and quality.

2.4.2 Over £6.8m will be required in 2007/08 to fund these pressures.

2.4.3 The department also plans to save £2.1m on the base budget to meet some of the pressures outlined above.

## 2.5 **Performance and Quality**

2.5.1 The department has been successful in maintaining its 2 star performance rating as Judged by the Commissioning for Social Care Inspection and was recognised as a service most people well with promising capacity for improvement. This is a significant achievement in the current climate of increasing demand on services and challenging modernisation and efficiency changes.

2.5.2 The department has recently introduced a Quality and Performance management strategy, with managers being nominated as lead officers for nominated performance indicators.

2.5.3 The department has 42 performance indicators set by the department of Health as well as its own local indicators and targets. The inspection regime continues to be a challenge with changes within the Commission for Social Care Inspection.

2.5.4 For 2007/08 the business plan has changed in format to reflect the new CSCI assessment framework based on the 7 outcomes contained in the Adult Social Care white paper *Our health, Our Care, Our Say* and includes two additional outcomes relating to leadership and commissioning and use of resources.

## 2.6 **Capacity**

2.6.1 The department will continue to make improvements to its overall performance by reviewing its budgetary requirements as referred to above, but also reviewing the provision of direct services with those provided by the independent sector. There is a need to review fee levels for providers of residential care in the independent sector.

2.6.2 The department is embarking on an extensive workforce plan for the social care sector across Nottinghamshire to ensure we have the right people, with the right skills, doing the right job. The main priorities for the plan are to improve recruitment and retention, to have a diverse workforce that reflects the community, to have clearer career pathways within social care and to ensure that all staff has effective support to carry out their role.

2.6.3 Alongside this will be our Equality and Diversity plan which addresses workforce issues as well as service user/carer issues.

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