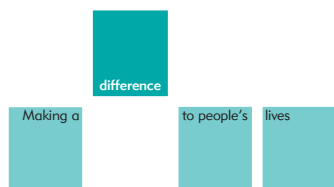


Nottinghamshire  
County Council

# Social Services Department Business Plan 2006/07

## Executive Summary



### About Social Services

The Social Services Department provides and funds a range of community care services. The majority of these services are to help adults to live as independently as possible in their own homes.

We also provide support to families, promote and safeguard the welfare of children and young people in terms of their health and development.

We provide our services in a number of ways to best meet the needs of the service users:

- we provide some of our services directly using our own staff
- we arrange and pay for some services to be provided by the NHS, voluntary and private sector organisations
- we make Direct Payments to a number of service users to enable them to purchase the service they are assessed as needing

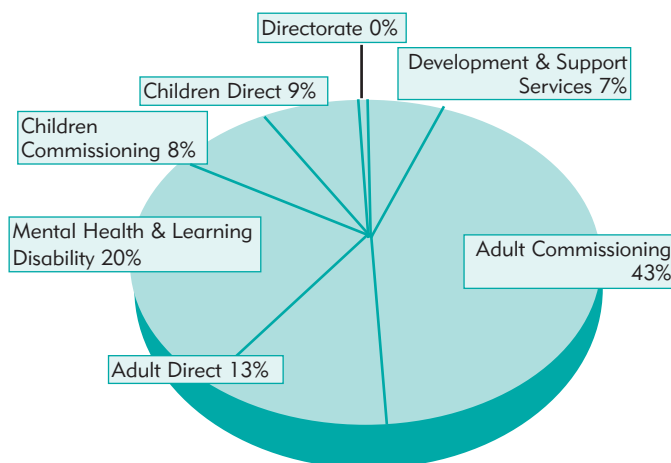
Our annual expenditure is £302million and we receive an income of £106million each year.

This income is made up from:

- Money made available through central government and government grants
- Council Tax income
- Revenue collected by the authority for non-domestic rates
- Income generated by the department through services for which we make a charge

Our annual budget of £302million for 2006/07 is allocated to service areas as shown right:

### Budget 2006/07



### Departmental Structure

The Social Services Department is divided into six areas:

- Adult Commissioning
- Adult Direct Services
- Mental Health and Learning Disabilities
- Development and Support Services
- Children's Commissioning
- Children's Direct Services

This departmental structure will change in 2006 as the County Council finalises its restructuring plans. The new structure will have an Adult Social Services and an integrated Children's Service (joining Children's Social Services with Education and sections of Culture and Community). The functions of HR, Finance, Property and ICT will also be integrated across the County Council.

Our **Business Plan for 2006/07** sets out:

- the budget and priorities for the coming year
- links to wider strategic targets of the County Council and partner agencies
- a review of our performance over the past year
- the results of inspections and reviews undertaken during the year
- our commitment to quality services and standards
- feedback from consultation with service users and carers

## Performance & Achievements 2005/06

We have a performance management framework that ensures we focus on improving areas of high priority. We have to meet a significant number of national performance indicators and report on progress to a range of Government agencies, including the Department of Health, the Audit Commission and the Commission for Social Care Inspection.

- Out of 27 Performance Assessment Framework (PAF) results for adult services we received ratings of 'Very Good', 'Good' or 'Acceptable' in 20 areas
- Out of 19 Performance Assessment Framework (PAF) results for children's services we received ratings of 'Very Good', 'Good' or 'Acceptable' in 17 areas
- We achieved a balanced budget
- We met the Public Service Agreement "stretch targets" to improve levels of employment, training and education of care leavers (PAF A4/BV161) and improve the number of adults with physical and learning disabilities helped to live at home (BVLSS09 & BVLSS10)
- We improved the performance of adult services from 'serving some people well' to 'serving most people well' as judged by the Commission for Social Care Inspection (CSCI)
- We increased the number of adults and older people helped to live at home independently
- We published the 'Children and Young People' Plan 2006/07, identifying priorities and objectives for all the partner agencies involved in developing an integrated Children's Service

In addition to the national performance indicators we also have a range of local performance indicators called Key Performance Results. These are intended to focus on the Department's short term key priorities for a particular year.

During 2005/06 we set **40 Key Performance Results**. The targets we set were challenging so as to encourage improvement in our performance and service delivery. Out of the 40 KPRs:

- 33 KPRs were fully achieved
- 3 KPRs were partially achieved
- 4 KPRs were not achieved, carried over to 2006/07

## Challenges for 2006/07

Our challenges arise from national policy changes including the:

- changes required by the Children Act 2004
- recommendations of the white paper 2006 'Our health, our care, our say'
- cost efficiency savings
- the need to meet increasing demands for our services.

We will also be making a significant contribution to County Council priorities, including:

- delivery of the new Community Strategy and Strategic Plan 'All Together Better'
- delivery of the Nottinghamshire Local Area Agreement targets
- achieving level 3 of the Local Government Association equality standards

# Key Performance Results (KPRs) and Priorities for 2006/07

## Priorities for all areas of service

1. To promote a healthy workforce.
2. To implement new structures following NCC recommendations and the adult social care project.
3. To improve achievements within the department to develop a more diverse and equal workforce.
4. To implement and utilise the new PRIDE system (corporate performance management system).
5. To achieve a balanced budget.
6. To implement the revised Carers Strategy for 2006-08.

## Priorities for Development and Support Services

7. To develop and implement an information management action plan.
8. To implement finance modules 1 and 2 of Framework and their integration with agreed business processes.
9. To design and implement a health and safety audit management framework programme.
10. To implement the communications strategy.
11. To maximise the extension of flexible working.

## Priorities for Adult Commissioning

12. To increase the number of adults receiving Direct Payments to 70 per 100,000 population (additional 54 service users).
13. To complete assessments within DoH timescales in not less than 82.5% of cases.
14. To provide intensive home care to no fewer than 1,245 households (9.6 per 1,000 population i.e. additional 48 service users).
15. To identify and establish at least one improvement in each adult service area for black and minority ethnic (BME) communities.
16. To set up care packages within DoH timescales in not less than 92% of cases.
17. To increase the number of people for whom a service is commissioned at or near the point of contact or following a contact assessment by 10%.

## Priorities for Adult Direct Services

18. To continue to meet financial efficiency targets.
19. To meet 90%+ satisfaction rates.
20. To continue to review and reconfigure service level agreements.
21. To reduce the incidence of absence through musculo-skeletal injury by 5%.
22. To ensure that supported employment retain current market share and generate new business.

'All Together Better' priorities include:

- **Safer & Stronger** – a safer place to live with a strong sense of community.
- **Healthier** – improved health and wellbeing for people.
- **Learning & Earning** – help for everyone to reach their potential.
- **Cleaner & Greener** – protection and improvement for the environment.
- **Travel & Access** – help for people to travel more easily and safely and be able to access all the services they need.

## Priorities for Mental Health and Learning Disabilities

23. To ensure 100% effective use of electronic social care records.
24. To promote services for carers of people with mental ill health and learning disabilities, increasing the uptake of carers assessments by 10%.
25. To 'serve most people well' who are receiving learning disability services – meeting 100% of the CSCI action plan requirements.
26. To ensure services meet the needs of the diverse communities living in Nottinghamshire.
27. To increase the number of people with mental ill health and learning disabilities helped to live at home to 3.0 per 1,000 population (MH) and 3.1 per 1,000 population (LD).
28. To increase the number of adults (additional 54 users) receiving Direct Payments to 70 per 100,000 population.

## Priorities for Children's Services

29. To improve the health of children and young people: to increase the completion of annual health care assessments within given timescales for 'looked after' children to 95%.
30. To ensure the safety of children and young people: 100% of child protection reviews carried out on time.
31. To improve the attainment of 'children looked after': to increase the proportion of children leaving care aged 16+ with at least one GCSE/GNVQ to 75%.
32. To improve the engagement of children and young people: to increase the proportion of children who communicated their views to their looked after reviews to 75%.
33. To ensure care leavers are economically active: to increase the percentage of care leavers at the age of 19 who are in employment, education and training to 80%.
34. To improve outcomes for children and young people by contributing to cost effective integrated children's services.



For additional copies of this document, copies of the full version of the Business Plan 2006/07 in paper or electronic format, or further information about our business planning, contact:

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