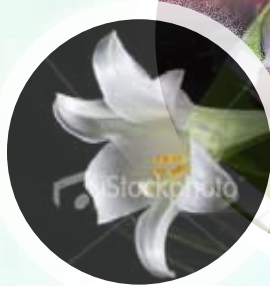


Adult Social Care, Health and Public Protection Business Plan 2011-2014



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Purpose of the plan and how it should be used

This business plan sets out our priorities for the next 3 years. It describes the scope of our responsibilities, our vision, way of working and the current context in which we are operating. It also reports on our achievements in 2010-11.

The plan should be read in the context of the Council’s Strategic Plan, the Sustainable Community Strategy Plan 2010-20 and the Corporate Business Plan.

The detail contained in this plan will enable managers to set service and personal objectives and targets for the people that they manage, to meet the business needs of the department and the Council.

It will also help partners and provider organisations to understand our business priorities and to work with us to achieve them. Key partners include:

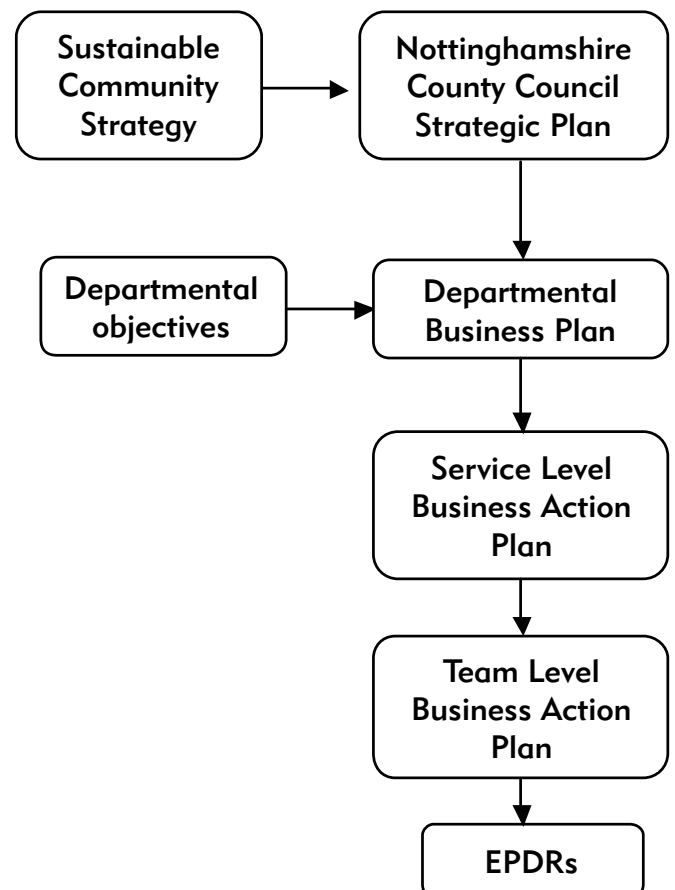
- Health
- Independent and voluntary sector care providers
- Nottinghamshire LINK (to become HealthWatch in 2011-12)
- Service users and their carers
- Local businesses
- DEFRA
- Other LA’s, District Councils, Environmental Health, Licensing
- Nottinghamshire Police
- Department for Business Innovation and Skills (BIS)
- Trading Standards, East Midlands
- Other NCC services, for example Highways

Key steps in the business planning process:

- the departmental objectives and priorities will be reviewed in April
- business action plans are produced in April on two levels (a template for these can be found by following this link)
 - Group Managers
 - Team level
- Employee Performance & Development Reviews (EPDRs) are completed for all staff from April to June and reviewed between October and December
- the business action planning process includes the requirement for teams to identify implications for corporate support functions (e.g. HR, ICT, Property)

N.B. Equality Impact Assessments must be completed/ updated in relation to all service delivery plans.

How we will use this Business Plan:



Our vision and responsibilities

It is the vision of Adult Social Care, Health and Public Protection (ASCH&PP) that

We will commission services which embrace personalisation and promote safety and wellbeing and are accessible and affordable.

The purpose of ASCH&PP is to maximise people's independence, keep people safe and support the wellbeing of vulnerable adults.

It has specific responsibility for:

- planning and delivery of health and social care services across Nottinghamshire
 - delivery of housing related support services on behalf of the Supporting People partnership
 - leading the implementation of national and local standards in our services
 - working in partnership with other care providers, service users, carers and local stakeholders to develop, plan and deliver services
- promoting social inclusion and wellbeing
 - emergency planning to ensure that effective arrangements are in place to manage emergencies and civil contingencies
 - registration of births and deaths, and conducting civil marriages, civil partnerships and citizenship ceremonies
 - ensuring a fair and safe trading environment for consumers and reputable traders

The organisation of ASCH&PP's functional responsibilities is shown in the structure chart at Appendix 2.

Context, drivers and reasons for provision

The key policies and drivers for the County Council are described in the Corporate Business Plan. ASCH&PP has a key role in delivering against the following, in addition to its departmental objectives.

Strategic Plan objectives:

Fostering aspiration, independence and personal responsibility

At the end of the 4 year plan (2014) we will have:

- Given more people greater choice and control over how they get the support they require to stay healthy and live independently for as long as possible
- Improved the co-ordination, integration and accessibility of our services with other agencies
- Worked with other agencies to ensure information, advice and access to services is as easy as possible
- Worked with the voluntary sector to improve preventative and core services and strengthen local communities
- Enabled local people to make more decisions about their lives and where they live
- Delivered services in ways which promote independence and empower people to make positive choices and decisions about their lives

Making Nottinghamshire a safer place to live

At the end of the 4 year plan (2014) we will have:

- Improved our safeguarding arrangements and outcomes in protecting vulnerable children in their communities
- Delivered prevention in circumstances where lives and communities are put at risk

- An integrated approach to improving community safety working with other organisations and holding each other accountable for improvements
- Ensured there is public confidence in the county as a safe place to live in

Securing good quality affordable services

At the end of the 4 year plan (2014) we will have:

- Services organised around the customer
- Quality assured and benchmarked our services against the best and learnt from them to improve our own services
- Undertaken value for money reviews of our services
- Reviewed existing partnerships and ensured they are effective both within and beyond the county boundaries

Financially robust and sustainable

At the end of the 4 year plan (2014) we will have:

- Excellent procurement and commissioning which secures best value for money and have opened our services to new providers
- Taken every suitable opportunity for external funding and sharing resources with our partners
- A workforce that is fit for purpose, skilled, able and empowered to make decisions and actively contributes to the improvement of services year on year
- Business processes and systems that are good and that maximize the use of new technology
- Our key strategies and policies fully aligned to our key priorities

Improvement programme projects and savings targets:

We are pursuing a range of savings, income and efficiency options to enable us to fund the additional demands on our services. These are in line with the budget agreed at Full Council in February 2011 and include:

- budget reductions in a number of service areas, including Supporting People and Voluntary Sector payments
- review of staffing structures
- increased charges for social care
- review of the re-ablement service
- review of day services
- sale of older peoples care homes
- developing alternatives to residential care
- reductions in the Linkage service
- closure of Health Efficiencies, Balance and Welfare Rights service
- review of learning and development

- review and redesign of OT and Sensory Impairment Services
- increased use of agency placements and Assistive Technology
- reduced property maintenance
- increased income through Emergency Management, Trading Standards and Registry Services

N.B. The process for managing these efficiencies is outside the business planning process, but will be reflected in service action plans and on individual EPDRs.

Sustainable Community Strategy 2010-2020 targets:

Target	Priority
We aim to reduce risk from fires by reviewing the provision of home safety checks, fire safety provision and home handy person's services.	A safer Nottinghamshire
We will reduce the proportion of vulnerable adults and older people who require long term residential or nursing care by supporting them at home, and increasing the number of people managing their own care through personal budgets.	Health and wellbeing for all
We will encourage more adults, including older people, to be more active, including increased physical and outdoor activities, and countryside access, to stimulate active lifestyles and improve physical, emotional and mental health.	Health and wellbeing for all
To assist the population of vulnerable and older people we aim to develop an overarching partnership strategy covering universal services, stronger and supportive communities, and early intervention and prevention services.	Health and wellbeing for all
We will reduce hospital admissions due to fractured neck of femur by 10% by 2013-14 (to 453 per annum).	Health and wellbeing for all

<p>We will improve early diagnosis, care and support for people with dementia, doubling the number of patients on the register to 6,000 by 2013-14.</p>	<p>Health and wellbeing for all</p>
<p>We will implement the Putting People First agenda, and encourage independent living and greater quality of life. We will improve cross-agency work to ensure universal services and early intervention. This will include wider use of recreational facilities, developing intergenerational activities, and safeguarding work in local communities and people's own homes.</p>	<p>Health and wellbeing for all</p>
<p>We will co-ordinate the development of social enterprises, particularly those that can deliver personalised social care and drive local self-help solutions.</p>	<p>A more prosperous Nottinghamshire</p>
<p>We aim to increase employment levels of adults with learning disabilities who are known to Adult Social Services.</p>	<p>A more prosperous Nottinghamshire</p>
<p>We will build closer working relationships with voluntary and community sector organisations to enable the third sector to grow and thrive. This will build on the Compact Plus agreement and the work of the Nottinghamshire Infrastructure Consortium (NI 7).</p>	<p>Making Nottinghamshire's communities stronger</p>

Within our performance framework we report to:

- Department of Health (DOH) - Adult Social Care Outcomes Framework (ASCOF)
- Department for Environment, Food and Rural Affairs (DEFRA) – animal health and welfare management issues
- Food Standards Agency
- British Institute of Safety (BIS) – weights and measures enforcement

4 Where are we now?

Previous performance in Adult Social Care and Health:

In 2009-10 Adult Social Care and Health achieved 'performing excellently' status for the third consecutive year in its assessment by the Care Quality Commission (CQC), by meeting the criteria of delivering excellence in four out of the seven outcomes - the categories of social care used to ensure full and balanced service delivery to our service users.

<i>Delivering outcomes</i>	<i>Performing</i>
Improved health and wellbeing	Excellently
Improved quality of life	Excellently
Making a positive contribution	Excellently
Increased choice and control	Well
Freedom from discrimination or harassment	Well
Economic wellbeing	Excellently
Maintaining personal dignity and respect	Well

CQC recognised our achievements in:

- progress on implementation of Putting People First
- Workforce development
- involvement of users and carers
- the evidence library
- clear accessible information
- partnership working
- realistic financial planning
- implementation of Deprivation Of Liberty safeguards
- response to the Dignity in Care campaign
- awareness raising of safeguarding issues.

As a result we have achieved the following:

- increased the number of people benefiting from personal budgets
- implemented the Extra Care housing project
- developed and implemented a Resource Allocation System (RAS)
- continued auditing safeguarding processes and acting on identified areas for improvement
- continued to demonstrate the impact of the revised safeguarding arrangements.

Previous performance in Public Protection:

Trading Standards

Key achievements include:

- achieving the maximum rating against the self assessment measure in meeting standards for the control system for animal health
- achieving a target of 83% in response to measuring business satisfaction with regulatory services.

Emergency Planning

Key achievements include:

- completing national 'Community Resilience through Schools' project
- developing a Winter Weather Emergency Plan
- completing programmed activities with other agencies through the Local Resilience Forum.

Registration and Celebratory Services

Key achievements include:

- fulfilling statutory requirements relating to births, still births, deaths, marriages, civil partnerships and citizenship
- increasing availability of enhanced civil marriage and civil partnership ceremonies.

How do we get there?

Departmental objectives and priorities

The ASCH&PP targets for the next 3 years are:

Departmental objective	Expected outcomes	Expected improvements	Link to Adult Social Care Outcomes Framework	Link to Strategic Plan
To support carers and young carers through development and implementation of Carers' Personal Budgets	<ul style="list-style-type: none"> Improved quality of life Increased choice and control Improved health and wellbeing Increase in number of carers accessing Personal Budgets Increase in numbers of carers using Assistive Technology 	<ul style="list-style-type: none"> Fairer and more equitable access to resources Increase in number of carers accessing Personal Budgets Increase in numbers of carers using Assistive Technology 	<ul style="list-style-type: none"> Ensuring that people have a positive experience of care and support 	Fostering aspiration, independence and personal responsibility
To achieve the annual savings and efficiencies target	<ul style="list-style-type: none"> Delivery of £27,921,000 savings in 2011-12, against current overall 4 year target of £63,833,000 	<ul style="list-style-type: none"> ASCH&PP will be more streamlined and efficient with a focus on mandatory services for those service users most in need of support 	<ul style="list-style-type: none"> Delaying and reducing the need for care and support 	To be financially robust and sustainable
To deliver good quality affordable day services	<ul style="list-style-type: none"> Ensuring that people have a good experience of care and support 	<ul style="list-style-type: none"> Reduced expenditure on day services Improved day services facilities Services are equitable across the county Services are provided to meet assessed need 	<ul style="list-style-type: none"> Ensuring that people have a positive experience of care and support Enhancing quality of life for people with care and support needs 	Securing good quality affordable services

Departmental objective	Expected outcomes	Expected improvements	Link to Adult Social Care Outcomes Framework	Link to Strategic Plan
To promote the life chances of disabled people	<ul style="list-style-type: none"> Improving the quality of life of disabled people 	<ul style="list-style-type: none"> Increase the number of people with a learning disability in paid employment Increase the number of people with a learning disability in settled accommodation 	<ul style="list-style-type: none"> Enhancing quality of life for people with care and support needs 	Fostering aspiration, independence and personal responsibility
To continue to develop effective intelligence-led enforcement action to tackle rogue traders	<ul style="list-style-type: none"> Reduce the impact of rogue traders on Nottinghamshire consumers 	<ul style="list-style-type: none"> Effective use of intelligence led enforcement action to tackle rogue traders 	<ul style="list-style-type: none"> Safeguarding adults whose circumstances make them vulnerable and protecting from avoidable harm 	Promoting the economic prosperity of Nottinghamshire and safeguard our environment
To ensure that everyone who is eligible has a Personal Budget by 2013	<ul style="list-style-type: none"> Better outcomes for service users 	<ul style="list-style-type: none"> Outcomes identified by service users achieved More cost effective use of resources in meeting outcomes 	<ul style="list-style-type: none"> Enhancing quality of life for people with care and support needs Ensuring that people have a positive experience of care and support 	Fostering aspiration, independence and personal responsibility
To reduce the re-referral rate for people subject to safeguarding assessments	<ul style="list-style-type: none"> Actions to reduce or manage risks are agreed with service users and recorded within a managed safeguarding plan, leading to a reduction in the number of repeat referrals about similar incidents 	<ul style="list-style-type: none"> There is a percentage increase in the number of safeguarding plan meetings. There is a percentage increase in the number of service users or their representative attending safeguarding plan meetings. There is an increase in the number of safeguarding plans produced and reviewed. There is a reduction in the number of repeat referrals 	<ul style="list-style-type: none"> Ensuring that people have a positive experience of care and support Enhancing quality of life for people with care and support needs 	Making Nottinghamshire a safer place to live

Departmental objective	Expected outcomes	Expected improvements	Link to Adult Social Care Outcomes Framework	Link to Strategic Plan
<p>To increase the number of people benefiting from integrated reablement services and avoid unnecessary hospital admissions</p>	<ul style="list-style-type: none"> To increase the numbers of people who benefit from reablement services so that they no longer require services from ASCH & PP or require reduced packages of care to 60% by the year 2014. To develop an integrated health and social care pathway for reablement services that will avert the need for hospital admissions. To promote independence and maximise choice and control. To maximise health and well being. 	<ul style="list-style-type: none"> To provide an effective multi-disciplinary reablement service, through a range of flexible services that will provide the maximum level of independence post reablement. To avert hospital admissions through a clearly defined health and social care reablement pathway, enhancing the service user experience of a joined up approach to care provision in a variety of community settings, including intermediate care. To generate revenue savings which can be reinvested into other services. 	<ul style="list-style-type: none"> Delaying and reducing the need for care and support Ensuring that people have a positive experience of care and support 	<p>Fostering aspiration, independence and personal responsibility</p>
<p>To reduce the total number of older people supported financially in long term care by the Local Authority</p>	<ul style="list-style-type: none"> To reduce the number of people in residential care by 348 by 2014 To promote independence To maximise health and wellbeing 	<ul style="list-style-type: none"> To provide a broader range of services to support people in their own homes. To develop real alternatives to long-term care To generate revenue savings which can be re invested into other services 	<ul style="list-style-type: none"> Delaying and reducing the need for care and support Ensuring that people have a positive experience of care and support 	<p>Fostering aspiration, independence and personal responsibility</p>

Departmental objective	Expected outcomes	Expected improvements	Link to Adult Social Care Outcomes Framework	Link to Strategic Plan
To increase the number of places for Outreach Extra Care	<ul style="list-style-type: none"> • To increase the numbers of Outreach Extra Care places to 225 by the year 2014. • To promote independence and maximise choice and control. • To maximise health and well being. 	<ul style="list-style-type: none"> • To provide a more flexible range of services to support people in their own homes. • To develop real alternatives to long term residential care. • To generate revenue savings which can be re invested into other services. 	<ul style="list-style-type: none"> • Enhancing quality of life for people with care and support needs • Ensuring that people have a positive experience of care and support 	Fostering aspiration, independence and personal responsibility

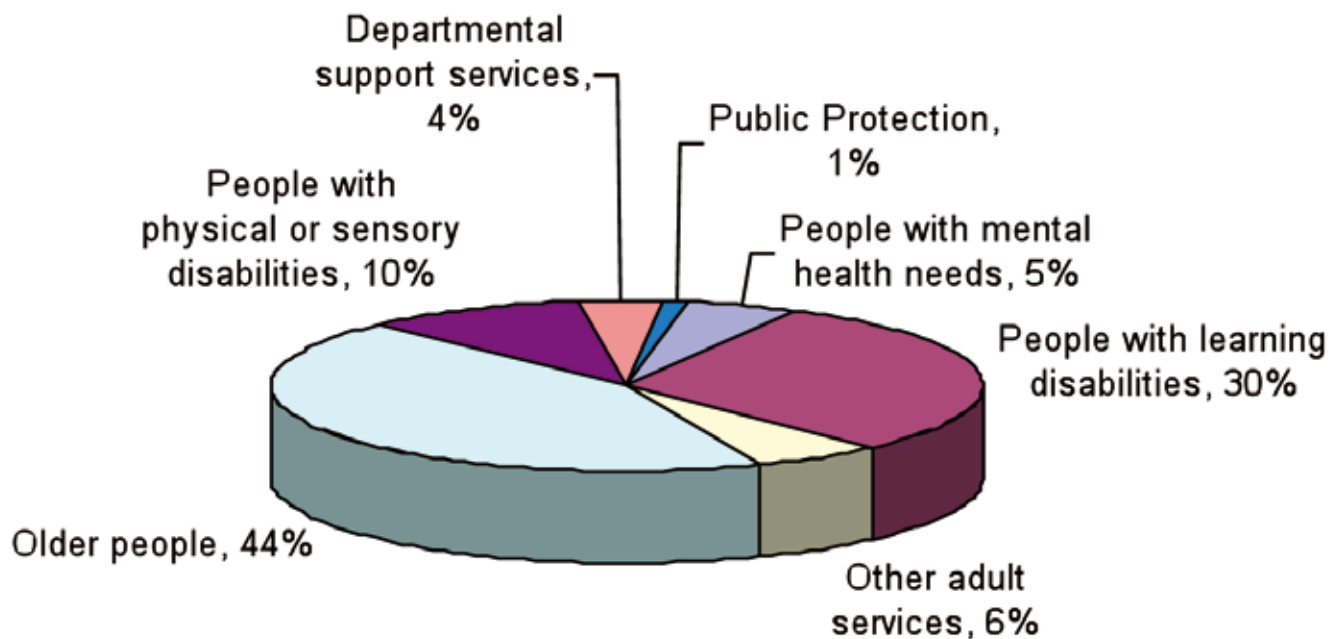
Each of these has an Action/ Indicators Table associated with it – see Appendix 1.

Resources (2011-12 only)
ASCH&PP budget for 2011-12

Total gross expenditure for 2011-12 will be £309 million. This will include £87 million from fees, charges and grants.

The County Council budget for 2011-12 can be found by following the link <http://bigissues.nottinghamshire.gov.uk/index/bigissues/budget-2011-12>

Breakdown of total gross expenditure for 2011-12



This business plan will be managed through the Performance Improvement Team.

Lead officers will be required to produce quarterly reports of progress against their targets. The templates must be sent to the Performance Improvement Team two weeks after the end of each quarter.

All templates will be shared with the Senior Leadership Team (SLT) at the appropriate monthly Performance Board meetings for scrutiny, challenge and overview.

A summary progress report will be posted on the intranet so that all staff are aware of the current status of each business priority.

N.B. If a lead officer encounters issues that cause them to believe they may be unable to achieve their objective, they must raise the matter immediately with their service director.

The business plan and targets will be reviewed annually, in the light of experience and the changing organisational context. These reviews will take place after quarter 3 (December) of each year.

1 Departmental objectives, actions and indicators tables

Departmental Objective	To support carers and young carers through development and implementation of Carers' Personal Budgets				
Expected Outcomes	Improved quality of life. Increased choice and control. Improved health and wellbeing.				
Expected Improvements	Fairer and more equitable access to resources. Increase in number of carers accessing Personal Budgets. Increase in number of carers using assistive technology.				
Service Group	All service groups, including joint working with Children, Families and Cultural Services Department				
Responsible Lead Officer	Service Director, Personal Care and Support Older Adults. Commissioning Manager				
Strategic Plan Objective	Deliver Putting People First programme				
Improvement Programme Project					
Key Actions			To be completed by		
1.	Develop Carers' RAS on Framework, inform staff and go 'live'		May 2011		
2.	Develop publicity for carers on Putting People First, Personal Budgets and use of Assistive Technology		June 2011		
3.	Monitor expenditure and uptake of Carers' Personal Budgets		Quarterly through 2011-12		
4.	Involve carers in review of Carers' Personal Budgets		September 2011		
5.	Determine actions to promote use of Assistive Technology		December 2011		
Key Performance Indicators					
	Key Performance Indicators	Baseline	Target 11/12	Target 12/13	Target 13/14
1.	Roll out of Carers' RAS to all service areas	No carers' with RAS	Complete roll out	Monitor & amend	Monitor & amend
2.	Increase in number of carers using Personal Budgets (PB)	660 (13%)	Tbc	Tbc	tbc
3.	Increase of carers using Assistive Technology (AT)	X% of carers using AT (to be developed)	+ 5%	+ 5%	+ 5%

Departmental Objective	To achieve the annual Savings and Efficiencies target				
Expected outcomes	Delivery of £27,921,000 savings in 2011-12, against the current overall 4 year savings target of £63,833,000				
Expected improvements	The department will be more streamlined and efficient, with a focus on mandatory services for those service users most in need of support.				
Service Group	Whole Department				
Responsible Lead officer	Service Director, Joint Commissioning, Quality and Business Change				
Strategic Plan Objective	To be financially robust and sustainable				
Improvement Programme Project	All projects				
Key Actions					To be Completed by
1.	Delivery of all 54 individual project plans in full.				Programme in full by March 2015
2.	Monthly reporting to be undertaken through Verto (benefits tracking system) to highlight both success and issues.				Each month throughout the programme
3.	Ongoing quality assurance and performance monitoring to be maintained to ensure delivery of savings and early identification of any project specific issues.				Each month throughout the programme
4.	Governance arrangements to be maintained by the ASCH&PP Senior Leadership Team and ASCH&PP Savings and Efficiencies Board.				Each month throughout the programme
Key Performance Indicators					
Key Performance Indicators		Baseline	Target		
			11/12	12/13	13/14
1a	Increased charges - Meals & Impact of Day Service charge with new personal budgets		400	251	0
1b	Increased charges - Transport		239	55	26
1c	Increased charges – Removal of Fairer Contributions cap and price rise to £12.50 per hour		600	300	0
1d	Increased charges – Introduction of a late cancellation charge		40	0	0
2	Reablement & Homecare - service		1,300	700	0
3	Reablement & Homecare - restructure		600	200	0
4	Review of Day Services		600	2,434	3,035
5	Raising Fair Access to Care eligibility		1,000	1,000	0
7	Sale of Older People Care Homes		1,250	1,250	0
8	Reduce the use of Residential Care & develop alternatives		190	280	1,133
9	HIA Linkages efficiencies - Invest to Save		96	152	256
10	Linkage team reductions		0	62	0
11	Linkage service reductions		60	130	0
13	Cease of Healthier Communities service		147	40	0
15	Welfare Rights - cease of service		425	375	0
16	Budget reductions in Mental Health services		246	0	0
17	Budget reductions Learning Disability teams		91	116	0
18	Reduce expenditure on Learning Disability & Mental Health Community Care		1,281	1,281	1,281
19	Increase in Adult Placement scheme		0	75	38

20	Mental Health Commissioning - Review of SLAs		315	100	0
22	Learning Disability Commissioning - Review of SLAs		234	108	150
27	Cease of Balance service		140	47	0
29	Reductions in Voluntary sector payments		1,370	0	0
30	Reductions in Supporting People budget		2,423	4,071	2,915
31	PMMU - staffing reductions		81	27	0
32	ACFS staffing reductions		100	150	0
33	Reductions in ASCH Strategic Services		951	70	0
34	Learning & Development - Service re-design		660	440	0
35	Review Administration & Business Support		400	300	0
36	Organisational re-design		1,800	1,109	0
37	Improved Staffing strategies		800	0	0
38	Reduction in Community Care spend		1,000	1,000	0
39	Staffing reductions within Carers Unit		86	9	0
41	Review of SLAs & Direct Payments support service		400	100	0
42	Inflation - external providers and internal budgets		6,000	6,000	0
43	Review of Occupational Therapy services		243	0	0
44	Re-design of Sensory Impairment services		160	209	0
45	Review of Learning Disability Short breaks		70	30	400
47	Net benefit of Ordinary Residence commitments		0	225	225
48	Reduction in HIV / AIDS services		42	22	0
49	Decommissioning the Disabilities Living Centre SLA		102	0	0
50	Roll out of Assistive Technology services to replace night sitting services		25	25	0
51	Supplies & Services budget reductions		500	0	0
52	Reduce subsidy for Luncheon clubs & Transport		18	11	0
53	Removal of Supported Employment Repair and maintenance budget		200	0	0
54	Property Support budget reduction		50	0	0
2	Trading Standards – Staffing reductions		520	0	0
3	Emergency Mgmt - Income		56	0	0
4b	Grant Aid to Citizens Advice reduction		200	0	0
4c	Coroners budget reduction		65	0	0
5	Registration Service - Income		133	98	98
40	Emergency Mgmt – Staffing reductions		136	0	0
41	Trading Standards - Income		76	77	0
		TOTAL	27,921	22,929	9,557

Departmental Objective	To deliver good quality affordable day services				
Expected outcomes	Ensuring that people have a good experience of care and support				
Expected improvements	Reduced expenditure on day services. Improved day services facilities. Services are equitable across the county. Services are provided to meet assessed need.				
Service Group	All Adult social care groups				
Responsible Lead officer	Group Manager, Day Services Service Review Manager, Day Services				
Strategic Plan Objective	Securing Good Quality Affordable Services				
Improvement Programme Project	ASC-004				
Key Actions			To be Completed by		
1.	All eligible day service users to be on a Personal Budget.		Assessment staff (Group Managers)		
2.	All external day service providers to have a clear specification and standard terms and conditions.		Category Manager		
3.	Building improvement works to be completed according to agreed timetable.		Head of Service, Strategy and Development, Corporate Services		
4.	Staffing reductions to be implemented according to agreed timetable and savings released.		Group Manager, Day Services		
5.	Transport changes to be implemented according to agreed timetable and savings released.		Fleet and Compliance Manager		
6.	Service transfers to be completed according to agreed timetable.		Group Manager, Day Services		
7.	Changes to service delivery to apply consistency to amount of service available.		Group Manager, Day Services Category Manager		
8.	Reductions in access to clients who live in residential care.		Group Managers, Younger Adults		
Key Performance Indicators		Baseline	Target		
			11/12	12/13	13/14
1.	Total net expenditure on day services	£ 17.8 m	£17.2m	£15.0m	£11.7m
2.	External service providers with a Service Level Agreement in place	30%	100%		
3.	Percentage of day service users living in residential care	13%			

Departmental Objective	To promote the life chances of people with learning disabilities				
Expected outcomes	Improving the quality of life of people with learning disabilities				
Expected improvements	Increase the number of people with a learning disability in paid employment. Increase the number of people with a learning disability in settled accommodation.				
Service Group	People with learning disabilities				
Responsible Lead officer	Group Managers Disability North and South				
Strategic Plan Objective	Fostering aspiration, independence and personal responsibility				
Improvement Programme Project	ASC-018				
Key Actions		To be Completed by			
1.	Review 30 people in residential settings to identify if better outcomes can be achieved through transfer to supported living.	31/03/2012			
2.	Identify people in residential homes out of county who could be supported to live in supported living.	30/06/2011			
3.	Assist 15 people with learning disabilities per year (2011-2014) to move from residential homes and registered care homes to more settled accommodation.	31/03/2012			
4.	Provide information to, and work with young people and their families to offer community based support at age 18 years, or when they leave full time education and require adult services.				
5.	Undertake a tender exercise to develop a list of approved housing providers.	October 2011			
Key Performance Indicators		Baseline	Target		
			11/12	12/13	13/14
1.	Increase number of people with learning disabilities living in settled accommodation.	(09/10) 63%			
2.	Reduce number of people with learning disabilities in residential homes through deregistration of services to create settled accommodation with assured tenancies	(10/11) 537			
3.	Increase number of people with a learning disability in paid employment	8.3%	9%		

Departmental Objective	To continue to develop effective intelligence-led enforcement action to tackle rogue traders	
Expected outcomes	Reduce the impact of rogue traders on Nottinghamshire consumers	
Expected improvements	Effective use of intelligence lead enforcement action to tackle rogue traders	
Service Group	Public Protection – Trading Standards	
Responsible Lead officer	Group Manager, Trading Standards	
Strategic Plan Objective	Promoting the economic prosperity of Nottinghamshire and safeguard our environment.	
Improvement Programme Project		
Key Actions		To be Completed by
1.	Further develop the Service's Intelligence capability to give a broader view of problems impacting our communities. Our activities are currently predominantly driven by intelligence generated from Consumer Direct complaints.	March 2012 with quarterly progress updates
2.	Increase the number of regular intelligence sources available to the Service (other enforcement agencies, district councils, CABx, Neighbourhood Watch, social care providers etc).	March 2012 with quarterly progress updates
3.	Establish new intelligence & tasking contacts within Notts Police that reflect new police structures	July 2011
4.	Adapt Service's databases to improve baseline data available	July 2011
5.	Embed a new improved tasking & co-ordinating process into the service's new structure	Sept 2011
6.	Produce quality "intelligence packages" for enforcement action in line with Service's key strategic aims.	On going through 2011/12/13 with quarterly progress updates
7.	Take effective enforcement action in response to "intelligence packages" – tackle rogue traders	On going through 2011/12/13 with quarterly progress updates
8.	Use intelligence led approach for multi-agency "Operation Rogue Trader" to target doorstep traders causing most detriment and actively contribute to awareness raising involved in the event.	July & Oct 2011
9.	Via our involvement in GAIN (Government Agency Intelligence Network) and other avenues improve the Service's intelligence exchange with and opportunities for joint working with other enforcement agencies.	March 2012 with quarterly progress updates
10.	Increase the level of community awareness of doorstep crime and available target hardening methods to protect vulnerable residents (e.g./ proactive media; work with social care colleagues to provide info/alerts to vulnerable people; use of social media, further development of web-based Neighbourhood Alert system to convey messages to key community groups; community involvement in cold calling control zones).	Ongoing-measured by monthly monitoring of doorstep crime complaints & incidents & intelligence reports.

11.	Further development and promotion of Buy With Confidence approved trader scheme (and links with HPAS). Effectiveness to be evaluated through customer feedback.	Ongoing-with quarterly progress updates.			
Key Performance Indicators		Baseline	Target		
			11/12	12/13	13/14
1.	Reduction in the impact of rogue traders assessed through establishing baseline data around the number of complaints, looking at levels before and after TS intervention. Will be recorded against individual traders/trade sectors. For example a priority for 2011/12 would be to reduce the detriment caused by rogue 'mobility aid companies	tbc	-	-	-
2.	Increase in number of unsolicited intelligence submissions received from intelligence sources other than the Consumer Direct/(Citizens Advice) call centres.	tbc	+20%	+10%	+10%
3.	Increase in number of Service's intelligence led investigations arising out of intelligence from intelligence sources other than Consumer Direct/(Citizens Advice)	tbc	+20%	+10%	+10%
4.	Expansion of BWC scheme-can be measured by increase in number of BWC and HPAS traders.	354 BWC traders	+20%	+20%	+20%

Departmental Objective	To ensure that everyone who is eligible has a personal budget by 2013	
Expected outcomes	Better outcomes for service users	
Expected improvements	Identified outcomes by the service user achieved. More cost effective use of resources in meeting outcomes.	
Service Group	All	
Responsible Lead officer	Group Manager, Customer Access Social Care	
Strategic Plan Objective	Fostering aspiration, independence and personal responsibility	
Improvement Programme Project		
Key Actions		
	To be Completed by	
1.	Reviewing teams in place to move existing service users and carers onto a personal budget	Group Manager, Customer Access Social Care
2.	All new service users and carers including unscheduled reviews are to be moved onto a personal budget by all teams	Group Manager, Customer Access Social Care
3.	Training to staff on key areas of self directed support 11/12	Group Manager, Customer Access Social Care
4.	Improving and refining processes and systems 11/12	Group Manager, Customer Access Social Care

Key Performance Indicators		Baseline	Target		
			11/12	12/13	13/14
NI130	No of people on a personal budget	7,000	12,000	14,000	
	Reviewing teams to complete 4,000 reassessments towards 11/12 target		4,000		
	Complete targeted training (staff)		75		
	% of outcomes identified by the service user fully or partially met	75%	80%		
	Increase number of people as a proportion taking their personal budget as a direct payment	11.8%	14%		

Departmental Objective	To reduce the re-referral rate for people subject to safeguarding assessments	
Expected outcomes	Actions to reduce or manage risks are agreed with service users and recorded within a managed safeguarding plan, leading to a reduction in the number of repeat referrals about similar incidents.	
Expected improvements	Percentage increase in the number of safeguarding plan meetings. Percentage increase in the number of service users or their representative attending safeguarding plan meetings. Increase in the number of safeguarding plans produced and reviewed. Reduction in the number of repeat referrals. Reduction in the number of repeat alerts.	
Service Group	Safeguarding Adults	
Responsible Lead officer	Group Manager, Safeguarding Adults	
Strategic Plan Objective	Making Nottinghamshire a safer place to live	
Improvement Programme Project		
Key Actions		
		To be Completed by
1.	Establish Baseline Data	Performance Improvement Team
2.	Amend Framework as required to collect data	Framework Team/QA Manager
3.	Scope reasons for repeat referrals/alerts	QA Manager
4.	Communicate objectives and requirements to operational teams	Safeguarding Group Manager
5.	Monitor Progress	Performance Improvement Team/Governance Group
6.	Educate operational staff to shift culture of non involvement of service users	Workforce development/ Safeguarding Training Coordinator
7.	Educate operational staff and service users about available preventative measures	Workforce development/ Safeguarding Training Coordinator
8.	Consider the need for additional guidance/ training to work with victims who have multiple safeguarding referrals/alerts in light of results of scoping exercise.	Policy Officer

Key Performance Indicators	Baseline	Target		
		11/12	12/13	13/14
1. Proportion of service users where there was a repeat alert in the reporting year which did not go onto referral.	20%	18%		
2. Proportion of service users where there was a repeat referral in the reporting year which led to a safeguarding assessment.	8%	tbc		
3. Proportion of assessments leading to safeguarding plans.	12%	20%		

Departmental Objective	To increase the number of people benefiting from integrated reablement services and avoid unnecessary hospital admissions	
Expected outcomes	<p>To increase the numbers of people who benefit from reablement services so that they no longer require services from ASCH&PP or require reduced packages of care to 60 % by the year 2014.</p> <p>To develop an integrated health and social care pathway for reablement services that will avert the need for hospital admissions.</p> <p>To support carers.</p> <p>To promote independence and maximise choice and control.</p> <p>To maximise health and wellbeing.</p>	
Expected improvements	<p>To provide an effective multi-disciplinary reablement service, through a range of flexible services that will provide the maximum level of independence post reablement.</p> <p>Improve the service user pathway and maximising the number of people who benefit from reablement.</p> <p>To avert hospital admissions through a clearly defined health and social care reablement pathway, enhancing the service user experience of a joined up approach to care provision in a variety of community settings, including intermediate care.</p> <p>To generate revenue savings as part of the Improvement Programme.</p>	
Service Group	Personal Care and Support, Older People	
Responsible Lead officer	Group Manager, Reablement Services	
Strategic Plan Objective	Fostering aspiration, independence and personal responsibility	
Improvement Programme Project	ASC-002	
Key Actions		To be Completed by
1.	Develop multi-disciplinary Health and Social Care Teams, comprised of Social Workers, Occupational Therapy, Reablement Care Staff and Physiotherapists.	Group Manager, Reablement Services, Steve Hough December 2011
2.	Promote flexible ways of working across the County to provide responsive flexible services.	July 2011
3.	To improve the referral pathway into services thus facilitating hospital discharge and averting admission.	July 2011
4.	To maximise exit strategies from reablement services including an increase in use of personal budgets taken as a direct payment.	Group Manager, Reablement Services Group Manager, Customer Access Social Care October 2011

Key Performance Indicators		Baseline	Target		
			11/12	12/13	13/14
1.	Increase the number of people requiring no service after reablement	(09/10) 403	446	492	541
2.	Increase the number of people requiring decreased packages of support	(09/10) 471	518	569	627

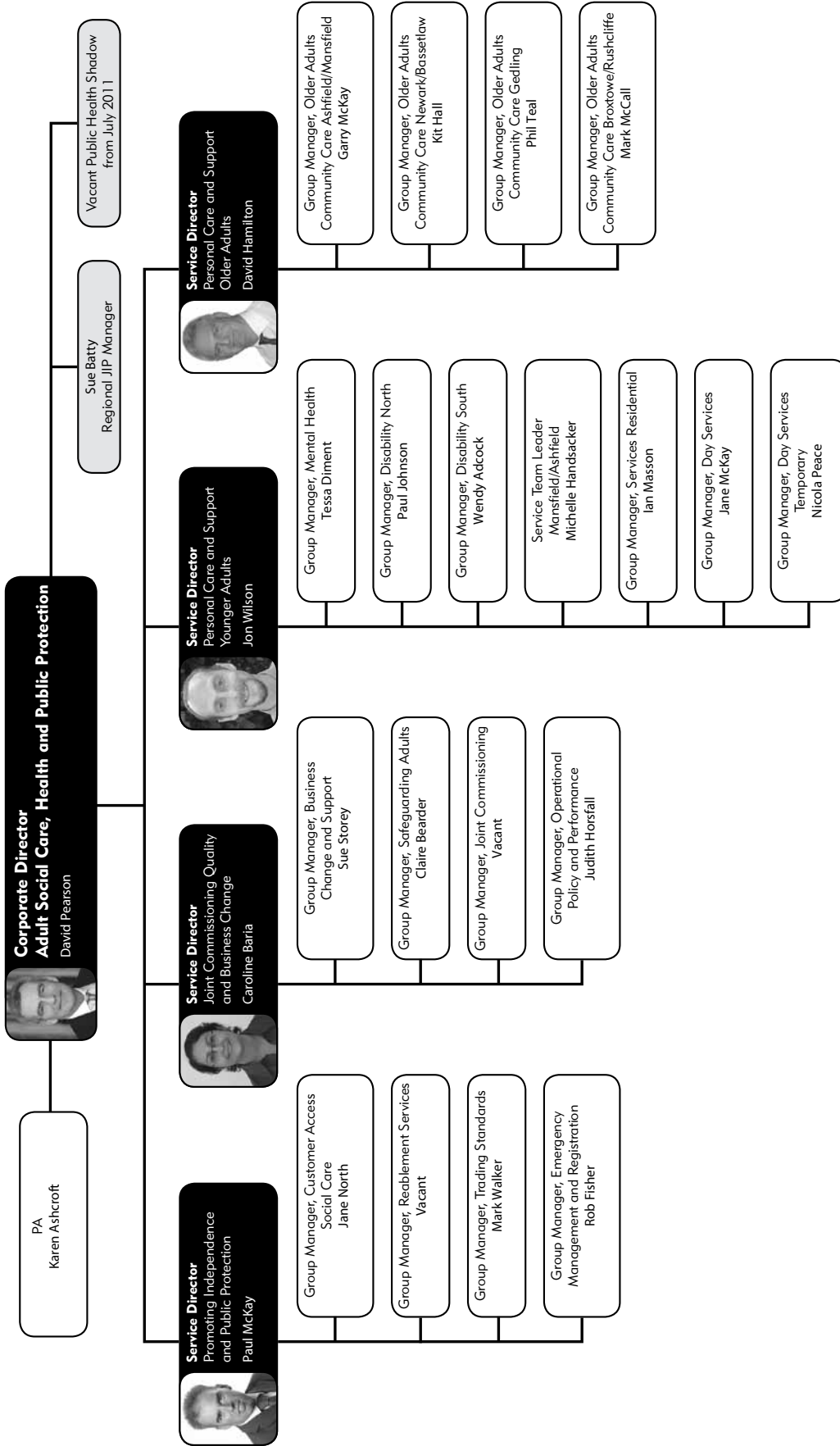
Departmental Objective	To reduce the total number of older people supported financially in long term care by the local authority	
Expected outcomes	To reduce the number of people in residential care by 348 by 2014. To promote independence. To maximise Health and wellbeing.	
Expected improvements	To provide a broader range of services to support people in their own homes. To develop real alternatives to long term care. To generate revenue savings which can be reinvested into other services.	
Service Group	Older People	
Responsible Lead officer	Service Director, Personal Care and Support Older Adults.	
Strategic Plan Objective	Fostering aspiration, independence and personal responsibility	
Improvement Programme Project	ASC 008	
Key Actions		
		To be Completed by
1.	Launch of Countywide Outreach Extra Care (OEC) Night Service:- Following a pilot scheme in Bassetlaw area an OEC night service is to be procured and implemented countywide by October 2011 in order to provide night time standby and callout services for older people.	Project Manager
	Agree specification and service criteria, informed from pilot scheme.	April 2011
	Procure OEC night service providers via mini competition; award contract.	July 2011
	Agree charging mechanisms for OEC service users; consult on charges.	July 2011
	Implement service countywide.	October 2011
2.	Mental Health Older Person's Intermediate Care Service:- Implementation of a countywide community based intermediate care service specifically for older people with dementia/ mental health problems.	Commissioning Manager April 2011
	Recruit team for Newark service provision.	May 2011
	Commence Newark service.	May 2011
	Recruit team for Broxtowe service provision.	June 2011
	Commence Broxtowe service provision.	October 2011
	Recruit for Mansfield/ Ashfield service provision.	January 2012
	Implement service provision in Mansfield/ Ashfield.	

3.	Home Improvement Agency/ Handy Persons Adaptation Service (HPAS):- To implement a streamlined countywide HPAS to provide a more cost effective service coordinated via the Customer Service Centre, to enable older people to remain living safely and independently in their homes.	Commissioning Officer, Older People			
	Commence redesigned services countywide.	April 2011			
	Secure partnership funding.	July 2011			
Key Performance Indicators					
		Baseline	Target		
			11/12	12/13	13/14
1.	Reduction in residential care placements (aged 65+)	(10/11) 2,900	57	97	97
2.	Reduction in residential care expenditure	(09/10) £66.7M	£213K	£168K	£1.08M
3.	Uptake of OEC night service	N/A	350	350	350
4.	Provision of MHOPSIC service to users	N/A	130	130	130
5.	Reduction in number of avoidable hospital admissions; reductions in length of stay in hospital	N/A	40%	40%	40%
6.	Increase the number of people returning to their own home following hospital stay	N/A	10%	10%	10%
7.	Reduction in residential care placements through HPAS/ HIA	(10/11) 2,900	2	4	7
8.	Reduction in residential care expenditure	(09/10) £66.7M	£48K	£76K	£128K

Departmental Objective	To increase the number of places for Outreach Extra Care				
Expected outcomes	To increase the numbers of Outreach Extra Care places to 225 by the year 2014.				
	To promote independence and maximise choice and control. To maximise health and well being.				
Expected improvements	To provide a more flexible range of services to support people in their own homes. To develop real alternatives to long term residential care. To generate revenue savings, which can be re invested into other services.				
Service Group	Older People				
Responsible Lead officer	Service Director, Personal Care and Support Older Adults.				
Strategic Plan Objective	Fostering aspiration, independence and personal responsibility				
Improvement Programme Project					
Key Actions			To be Completed by		
1.	Implementation and launch of countywide Outreach Extra Care (OEC) Night Response Service:- Following a pilot scheme in Bassetlaw area an OEC Night Response Service is to be procured and implemented countywide by October 2011 in order to provide night time standby and callout services for older people.		Project Manager Strategic Development Programme Manager April 2011		
2.	Agree specification and service criteria, informed from pilot scheme.		July 2011		
3.	Procure OEC Night Response Service via mini competition; award contract.		July 2011		
4.	Agree charging mechanisms for the new service users; consult on charges.				
5.	Implement service countywide.		October 2011		
Key Performance Indicators		Baseline	Target		
			11/12	12/13	13/14
1.	Increase the number of Outreach Extra Care places	tbc	57	169	225

NB. Gaps in Key Performance Indicator section of templates occur where baseline information, and therefore targets, are not yet available

2 Structure





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