

**CABINET PORTFOLIO:** Social Services and Health**SERVICE PLAN AREA:** Performance and Quality**Key Lead Cabinet Member Policy Steer for this area:**

Continue to develop a joint approach to workforce planning, training and development, with a view to providing for greater integration with Health and improved recruitment and retention

Engage with service users and carers and support staff to improve the quality of services we provide

**Resources**

Current net 2003/04 Budget: £2m (including relevant corporate recharges)

**Savings target £18k**

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
Inflation	60	59	60

**Current Relative/Comparative Performance based upon 2003/04 Outturn:**

Performance and Quality is a relatively new division. The Assistant Director came into post in February 2004 and has concentrated on improving the performance management structure, quality indicators, equality statements and the introduction of delayed discharge reimbursement.

**Assessment of Relative/Comparative Performance by the end of 2004/05:**

The division will continue to develop and should have in place equality impact assessments and a fully ratified quality strategy for the department.

**Key Improvement Aims and Actions over the Medium Term:**

The division aims to introduce Performance Plus, embed business planning protocol into the department and continue to work on improving quality and user and carer involvement in services.

**Responding to the initial Financial Guidelines for 2005/06****Savings**

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
Review Community Development and Performance and Quality infrastructure	18		
<b>Total</b>	<b>18</b>		