

Schedule C - DRAFT

Council Plan: Draft Measures for Health and Community Services

This schedule sets out the key priority actions and targets for each portfolio over the next three years across the Health and Community Services portfolio to support a fairer future for all.

Accountable Officer: Susanna White, Strategic Director of Health and Community Services

ref	Key objectives and measures	Lead Officer	Current performance	Targets		
				2011-12	2012-13	2013-14
1	We aim to maximise people's choice and control through the provision of personal budgets.	Sarah McClinton	30% of eligible service users hold a personal budget	60% of eligible service users hold a personal budget	90% of eligible service users hold a personal budget	100% of eligible service users hold a personal budget
2	We will reduce the charges for meals on wheels by 50%.	Jonathan Lillistone		phased implementation		50% reduction achieved
3	We will provide effective support for people to live in their own homes and shift the balance of care away from residential care: measured by reduced permanent admissions to care homes.	Sarah McClinton	196 permanent admissions 2010/11	5% reduction per annum in care home admissions	5% reduction per annum in care home admissions	5% reduction per annum in care home admissions
4	We will increase the proportion of people with learning disabilities who are supported to live at home, measured by "% in settled accommodation" national indicator.	Sarah McClinton	60%	65%	70%	75%
5	We will ensure there are sensible safeguards against the risk of abuse or neglect.	Sarah McClinton	2010 CQC rating "performing well" on safeguarding outcomes	Targets to be developed after new national outcomes framework safeguarding measures finalised (2011/12)		
6	We will expand re-ablement services which provide cost effective short term support to restore people's independence wherever possible.	Sarah McClinton	70% of users of reablement service require no long term service	Targets to be developed after new national outcomes framework reablement measures finalised (2011/12)		

7	We will redesign supported housing services to secure greater value for money and support independence.	Jonathan Lillistone		Savings delivered using 4 borough Supporting People framework agreements	Further develop strategic priorities for the future of housing support services	
8	We will transform day services to allow a more personalised and outcome focused approach.	Sarah McClinton		Review and re-shape day services across all client areas	Implement revised service models	
9	We will deliver our Charter of Rights for all service users.	Sarah McClinton	Charter agreed	Charter of Rights fully implemented		
10	We will provide a dedicated telephone response for all queries about help for older and vulnerable people and their carers, including information about universal access and voluntary sector services.	Sarah McClinton		Key project milestones to be finalised		