

APPENDIX 2: Council Business Plan 2011 to 2015 – Annual Refresh 2012/13

Adult Social Care Directorate Priorities and Performance Measures

- Help people with poor physical or mental health to learn or relearn skills for daily living
- Extend the use of personal budgets
- Improve the range of daytime activities for people with eligible needs
- Ensure more people with poor physical or mental health remain living at home or close to home for longer
- Support adults whose circumstances make them vulnerable to live safe and independent lives
- Ensure resources are efficiently matched and directed towards those with greatest need
- Provide easier access to joined-up health and social care services
- People with social care needs receive coordinated and effective personalised support from local health and wellbeing agencies
- ~~Our customer experience is enhanced through improved information systems developed with health partners - delete~~
- ~~Create the environment for effective partnership working – delete but included below~~
- Deliver the Health and Wellbeing City Priority Plan,
- ~~Establish local joined-up services for older people - delete~~
- **NEW** Encourage existing and new kinds of enterprise to develop in the Leeds care market which will provide a variety of services that are geared to respond to people's specific needs.
- **NEW** Create a mosaic of types of housing (including residential and extra care) with support suited to and adaptable for people's changing needs.
- **NEW** Creating the environment for partnership working so that a range of Adult Social Care and Health services will become more closely integrated and people's experience of the support they receive in older age, illness or disability will be more positive

Performance Measure	Baseline (2010-11 year end result unless otherwise)	Result	Target
		2011/12	2012/13
Increase number of people successfully completing a programme to help them relearn the skills for daily living	250 people	563	3000 2000
Reduce number of older people admitted permanently to residential and nursing care homes (per 10,000 population)	81.7 (911 admissions)	77.2 (860 admissions)	72.7 (810 admissions)

Performance Measure	Baseline (2010-11 year end result unless otherwise)	Result	Target
		2011/12	2012/13
Reduce number of bed weeks care in residential and nursing care homes for older people supported by the local authority	143,612 (2010-11)	138,996	138,000 (provisional)
Increase proportion of older people (65 and over) who were still at home 91 days after leaving hospital into rehabilitation services	85%	86%	90%
Reduce number of delayed discharges from hospital due to adult social care only (per 100,000 adult population per week)	2.38 (Average 14.73 people per week)	2.42	1.50 (9.28 people per week)
Increase percentage of service users and carers with control over their own care budget	29%	52%	55% 100%
Increase percentage service users who feel that they have control over their daily life.	76%	75.6%	85%
Increase percentage of safeguarding referrals which lead to a safeguarding investigation	33.7%	34.6%	45%
Delivery of efficiency savings for directly provided services	N/A – new indicator	£6.2 million	£7.2 million By March 2013