

Priority	Sub-Priority	Impact
Housing	Extra Care Housing	Helping more people to live independently and well at home

What we will do in 2014/15:

<p>1. Develop and agree plans to extend our extra care provision to provide units in Flint and Holywell, providing 60 units in each location.</p> <p>Achievement will be measured through: Agreed Business Model and funding for the developments Firm plans agreed with Social Housing partners for both schemes The new schemes and business model developed and supported by sound consultation</p> <p>Achievement Milestones for strategy and action plans: Consultation for the new schemes to be complete by March 2015 Business Model agreed by March 2015 Funding for the developments agreed by March 2015 Agreement with Social Housing Partners for both schemes by Dec 2014</p>

Priority	Sub-Priority	Impact
Living Well	Independent Living	Improving people’s quality of life

What we will do in 2014/15

1. Maintain the success of the reablement / recovery approach, engaging in regional working for the further roll out of telecare / telehealth and improve the timeliness of adaptations.

Achievements will be measured through

Extended local use of telecare / telehealth technologies consistent with regional plans
 Exceed the all Wales average for adaptations
 Meet local improvement targets for reablement

Achievement Milestones for strategy and action plans:

Extended local use of telecare / telehealth technologies consistent with regional plans by March 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.	Chief Officer – Social Care	257 days	270 days	237 days
PSR/009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults.		247 days	250 days	237 days
SCAM2L - Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement.		77%	71 – 75%	80%

2. Implement a series of actions to support greater independence for individuals with a frailty and/or disability including completion of rightsizing exercises for all supported living projects provided and commissioned. Implement a night support service.

Achievements will be measured through:
 Improved quality of life for service users with a disability
 Reduction in care hours in supported living
 Reduction in one to one care needed in supported living

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Number of minor adaptations (under £1000) completed for service users with a disability.	Chief Officer – Social Care	377 *	TBC	TBC
Number of people receiving Direct Payments / Citizen Directed Support.		302	320	350
Maintain The percentage of clients who are supported in the community in the top quartile for Wales. (SCA/020)		86%	90%	90%

**Note: Baseline data for measure 1. is based on minors under £500 – we are collecting data on all minors from 01/04/2014. Targets to be agreed based on Q1 data in July 2014.*

3. Use a whole family approach through the Integrated Family Support Service.

Achievements will be measured through:
 Number of families receiving a service
 Average “distance travelled” score at 12 month review
 Maintain level of repeat referrals to Children’s Social Services

Achievement Measures	Lead Officer	2013/14 Baseline	2014/15 Target	2016/17 Aspirational
----------------------	--------------	------------------	----------------	----------------------

Appendix B – Extract from ‘How we measure achievement’ document for Health & Social Care Overview & Scrutiny Committee

		Data		Target
Number of families referred to IFSS	Chief Officer – Social Care	TBC	TBC	TBC
Average “distance travelled” score at 12 month review		TBC	TBC	TBC
SCC/010a – The percentage of referrals that are re-referrals within 12 months		13%	Below 15%	Below 15%

4. Examine the children’s services structure with a view to remodelling the teams to create capacity to do more preventative work.

Achievements will be measured through:

Implementation of the new model by March 2015
 Maintain level of repeat referrals to Children’s Social Services

Achievement Milestones for strategy and action plans:

Implementation of the new model by March 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
SCC/016 - The percentage of reviews of child in need plans carried out in accordance with the statutory timetable	Chief Officer – Social Services	53%	82%	85%
SCC/010a – The percentage of referrals that are re-referrals within 12 months		13%	Below 15%	Below 15%

5. Prevent homelessness for people who are:

- alcohol and drug dependent; and/or
- victims of domestic abuse; and/or
- ex-offenders; and/or
- young people including care leavers.

Achievements will be measured through:

Homeless prevention for at least 6 months for people who are:

- alcohol and drug dependent,
- victims of domestic abuse,
- ex-offenders;
- young people including care leavers.

Monitoring the success of the 6 month pilot being introduced to trial measures proposed in the Housing Bill to strengthen homeless prevention.

Achievement Milestones for strategy and action plans:

Evaluate the success of the 6 month pilot being introduced to trial measures proposed in the Housing Bill to strengthen homeless prevention by January 2015.

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	Chief Officer – Community and Enterprise	84.89%	90%	90%
Homeless prevention for at least 6 months for people who are victims of domestic abuse.		During 2014/15 changes to recording and reporting of data will be made to systems to create a baseline for these indicators in 2014/15 so that target setting can take place for 2015/16.		
Homeless prevention for at least 6 months for people who are ex-offenders.				
Homeless prevention for at least 6 months for people who are young people including care leavers				

6. Carry out a major review of the Transition Service and implement findings.

Achievements will be measured through:

Effective transition pathway

Appendix B – Extract from ‘How we measure achievement’ document for Health & Social Care Overview & Scrutiny Committee

Achievement Milestones for strategy and action plans:

Collection of feedback from service users – March 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Number of people receiving Direct Payments / Citizen Directed Support.	Chief Officer – Social Services	302	320	350

Priority	Sub-Priority	Impact
Living Well	Integrated Community Social and Health Services	Enabling more people to live independently and well at home

What we will do in 2014/15

1. Continue the integration of community based health and social care teams within three localities.

Achievements will be measured through

Development of our second co-located team in 2014/15
 Plans developed for our third and final co-located team in 2015/16

Achievement Milestones for strategy and action plans:

Development of our second co-located team by March 2015
 Plans developed by March 2015 for our third and final co-located team in 2015/16

2. Support the introduction of Enhanced Care Service (ECS) in North East and South Localities by March 2015.

Achievements will be measured through

Agree and implement the business case for ECS in the North East & South Localities
 Improved experiences of patients

Achievement Milestones for strategy and action plans:

Agree the business case for ECS in the North East Locality by November 2014
 Implement the business case for ECS in the North East Locality by March 2015
 Agree the business case for ECS in the South Locality by November 2014
 Implement the business case for ECS in the South Locality by March 2015
 Collection of a further 3 patient stories by March 2015

3. Ensure that effective services to support carers are in place as part of the integrated social and health services.

Achievements will be measured through

Plans to support carers are agreed and implemented

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
SCA/018c - The percentage of identified carers of adult service users who were assessed or reassessed in their own right during the year who were provided with a service.	Chief Officer – Social Services	85%	75% – 80%	90%

4. Ensure Single Integrated Plan (SIP) priorities are progressed through localities.

Achievements will be measured through

Improved communication and governance arrangements to ensure that localities deliver the priorities of the SIP.

Achievement Milestones for strategy and action plans:

Inclusion of relevant SIP priorities in the Locality Leadership Teams plans by March 2015

Achievement of relevant outcomes in Locality Leadership Teams plans by March 2015

5. Effective and efficient use of Intermediate Care Funds to support individuals to remain in their own homes.

Achievements will be measured through

Agree and implement action plan for use of Intermediate Care Funds

Independent evaluation of outcomes achieved

Achievement Milestones for strategy and action plans:

Agree an action plan for use of Intermediate Care Funds by June 2014

Appendix B – Extract from ‘How we measure achievement’ document for Health & Social Care Overview & Scrutiny Committee

Implement the action plan for use of Intermediate Care Funds by March 2015
Determine process for evaluation of outcomes by March 2015