

## Service Plan Monitor First Quarter 2008/09

### Corporate Services

#### Achievements

- Continued downward trend in absence levels in HASS supported by HASS HR team. Training delivered to Managers on use of the Council's Attendance Management Policy, and the work of the HSE Stress Management Standards Project.
- First stage of the Frameworki Phase 2 covering financial processes for residential care has gone 'live'.
- Training sessions for Staff and Managers on Information Security and Information Sharing Protocols been delivered with supporting guidance and information packs.
- Increased recycling within 10-12 George Hudson Street office and reduced electricity usage.
- [Easy@York](#) and Advise & Information Service Project underway with the current baseline (As is Phase) due at the next Project Board meeting.

#### Areas for Improvement

- Delays in progress on producing a Workforce Development Strategy for HASS. Now awaiting an October 2008, Department of Health Workforce Strategy to guide and inform our Workforce Plan.

#### Critical Success Factors

The following are the CSF's identified in the Service Plan;

- Completion of replacement of Social Care Recording System – see above the update on Frameworki. Now planning for Phase 3 of the project. Delay in start of implementing IT training strategy whilst training. Focussed on Fi, go live on Finance.
- White Paper Implementation and Modernisation of Services – Consultation on long term needs and challenges reported to June 2008 EMAP meeting. Prevention agenda being progressed via the joint project with NYY PCT.
- Delivery of [Easy@York](#) Phase 2 in the Advice and Information Service – see update above. Some slippage in final end date for the completion of the project now expected April to June 2009. Project and Executive Boards well established to oversee this complex project and monitor progress.

#### Significant Organisational Issues

- Notification and launch of Job Evaluation Pay Model to all HASS staff been delivered. Considerable management and HASS HR time

required to inform and support staff and the appeals process currently and will increase over the remainder of this financial year.

### Prospects for the Next Period

The change agenda across HASS is being managed within the Portfolio Management Board and via our project structures/toolkit. Corporate Services are continuing to support the change agenda within tight capacity constraints requiring on-going prioritising of key actions but further progress in line with the Service Plan is promising.

### Budget

The table below sets out the major variations from the approved budget

CORPORATE SERVICES	Budget £'000	Projected Variation £'000	Variation %
Finance – underspend on staffing due to vacant posts dealing with Housing finance issues – saving will be passed onto HRA (see below).	378	-20	-5.3
Staff Advertising – small underspend as staff recruitment less than budgeted for.	93	-19	-20.4
Other budgets	2,436	0	0
<b>Total Corporate Services</b>	<b>2,907</b>	<b>-39</b>	<b>-1.34</b>
<b>Savings to be passed onto HRA</b>		<b>+20</b>	
<b>Total Corporate Services after HRA saving passed on</b>	<b>2,907</b>	<b>-19</b>	<b>-0.6</b>

### Customer Services

The total number of complaints responded to on time is 85% over the quarter and 100% of all LGO enquiries were responded to on time.

Customer based improvements	08/09 Q1	07/08 outturn	2008/9 Target	2009/10 Target	2010/1 1 Target
All: % of visitors seen by an officers within 10 minutes	90%	89%	95%	95%	
% of visitors referred to the correct officer within a further 10 minutes	90%	90%	95%	95%	
(All) answer external calls in 20 seconds or less	98%	97.7%	97%	97%	
(Complaints) Increased number of customer complaints dealt with within time	85%	80.73%	95%	95%	
(SP) Service users who are supported to establish and maintain independent living	98.39%	97.58%	98%	98%	

(SP) Service users who have moved on in a planned way from temporary living arrangements	71.93% Returns for one temp accomm service not included in this quarter's figures *	59.08%	68.5%	70%	
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