

HOUSING AND ADULT SOCIAL SERVICES SERVICE PLANS 2008 MONITOR 2 CORPORATE SERVICES

1 ACHIEVEMENTS

The following areas should be noted

- Established a 'General Framework for information sharing for York and North Yorkshire' in September 2007. Subsequent Information Sharing Agreements have been agreed for Community Equipment, and work is underway on Warden Call and Mental Health services to improve handling of customer information. Eight training sessions booked for staff on information sharing.
- Adopted the Health and Safety Executive's Stress Management standards in our programme of work to reduce the level of staff absence in HASS. A stress awareness week is due to be held on 19-26th November and a questionnaire issued to 800 staff. The Attendance Management Steering Group will then develop an action plan in response to the outcomes.
- Established a multi-agency steering group to lead a campaign on improving nutrition and hydration in care settings, supported by a programme of training and awareness raising.
- A consultation event was held on the 9th November to share a draft Physical Disability Strategy. The event was well attended and provided useful views and comments to be incorporated into the Strategy.

2 CRITICAL SUCCESS FACTORS (CSF)

The following are the CSF identified in the Service Plan together with a comment on their current position.

2.1 Replacement of the Social Care Recording System

Work has continued to embed the first phase of Frameworki following its implementation in July 2007. A revised plan for Phase 2 of Frameworki has been agreed by its Board. Urgent work on developing the capability within Frameworki to deliver all the required performance information reports has been delayed by the time required to design the technical programmes involved. Some data will be available in December (probably too late for its this second quarter monitoring report) with all data expected to be available at the year end in March 2008.

2.2 Improved partnerships with internal and external stakeholders

Significant progress has been made to reach agreement with the NYYPCT for a structure for Joint Commissioning and an agreed agenda that was approved

by members at the October EMAP meeting.

The shared priorities for joint working were also agreed with the York Practice Based Commissioning Group of GP's and these are as follows:

- Prevention/carer support
- Telecare/Telemedicine
- An Intermediate Care/Transitional Care/Fast Response Review
- Long Term Conditions
- Older Peoples Mental Health

Joint Working Groups are now being planned for the above.

2.3 Supporting People Programme (SP)

The refresh of the SP Strategy (2007/08) is out for consultation prior to it being considered at the December meeting of the SP Commissioning Body. A user group has been established and its representatives attend the SP Core Strategy Group.

The programme of reviews of service and the accreditation of new providers are both on schedule and links have been developed with the Council's procurement team to enhance the procurement knowledge and skills within the SP team.

2.4 Workforce Development

A dedicated focus on attendance management from within the Human Resources Team has supported operational managers to reduce the levels of long term absence, particularly in Adult services. Support to managers is underway in the implementation of the new Corporate Attendance at Work policies and procedures.

2.5 White Paper Implementation and Modernising Services

Members agreed at the October EMAP meeting to a period of consultation on the 'challenges for the future delivery of social care for older people'. Planning is underway for this major exercise and will contribute to the challenges ahead on how to configure our services and promote a prevention agenda to meet expected future demands. The outcomes of the consultation will be reported back to the March 2008 EMAP meeting.

3 AREAS FOR IMPROVEMENT

The delay introducing a Workforce Development Plan is being addressed by re-prioritising some dedicated HR staff time to produce a draft plan to be considered at a February 2008 meeting of the Directorate Management Team.

A strong focus on reducing the levels of staff absence is now showing a consistent downward trend in levels of absence but we are entering the winter

months where a flu outbreak could jeopardise this improvement. Levels of short term absence have risen slightly when compared with the same period in 2006/07, and so this has become a target for action.

As reported earlier in the Annexe a key priority for improvement in the final two quarters of 2007/08 is the production of full performance information reports from the new Frameworki system.

4 NEW EXTERNAL PRIORITIES OR DEMANDS

The HASS Portfolio Board manages the competing demands for modernisation etc by reviewing the priorities for large projects and the allocation of capacity and resources. Corporate Services functions of Finance, HRr, Planning IT etc are crucial to the successful delivery of projects.

The proposed savings targets for 2008/09 will require a re-prioritising of the HASS portfolio of projects together with the requirements from Corporate Support Services.

New national procedures and guidance on the handling of complaints have required response from our complaints team in helping to shape the guidance via consultations and now producing new draft procedures currently being reviewed by Legal Services.

The proposed new national performance indicator set for social care is now published for consultation.

5 SIGNIFICANT ORGANISATIONAL ISSUES

The following issues have impacted on the achievement of the service plan:

Due to limited capacity we have been unable to draw together the individual services business continuity plans into an overall HASS Business Continuity Plan. Efforts are being made to re-prioritise existing capacity to address this work before the end of January 2008.

6 PROSPECTS FOR THE NEXT PERIOD

The consultation on “Challenges for the Future Delivery of Social Care for Older People” will require considerable time resources to ensure that we engage and involve all stakeholders in this exercise during January and February 2008.

Initial scoping work is underway with our Advice and Information Service, its stakeholders and the easy@york team. Subject to the go ahead for Phase 2 of easy@york this project will need to design a customer access model for each of the three main A & I service stakeholders, (housing, adults services and childrens services) to improve the current services and post 2010 within the new Hungate Customer Contact Centre.

7 Budget

The table below sets out the major variations

CORPORATE SERVICES	Budget £'000	Variation £'000	Variation %
IT team – staffing vacancies	372	-30	-8.1
Staff advertising – recruitment is lower than anticipated plus savings have been achieved by using alternative methods such as ‘job fairs’ at the job centre.	128	-58	-45.3
Other budgets	1744	0	0
Total Corporate Services	2244	-88	-3.9

Corporate Services performance monitoring 2007/8

Customer based improvements	07/08 Q2	07/08 Q1	2006/7 outturn	2007/8 Target	2008/9 Target	2009/10 Target
All: % of visitors seen by an officers within 10 minutes	94.5%	96%	90%	92%	95%	95%
% of visitors referred to the correct officer within a further 10 minutes	96.9%	90.7%	90%	92%	95%	95%
(All) answer external calls in 20 seconds or less	97.5%	97.95	96.5%	97%	97%	97%
(All) respond to external emails and correspondence within 10 working days	99.3%	99.4%	96%	97%	97%	97%
(Complaints) Increased number of customer complaints dealt with within time ¹	79.7%	82	75%	93%	95%	95%
(SP) Service users who are supported to establish and maintain independent living	99.15	98.75	Average 98.8%	98%	98%	98%
(SP) Service users who have moved on in a planned way from temporary living arrangements	79.68	67.29	Average 72.8%	73%	75%	75%
Process Based improvements	07/08 year to date		06/07 outturn	2007/8 Target	2008/9 Target	2009/10 Target
(IT)System available to all existing users of ISIS	4 th July		On target for 30/6/07	2 July 07	-	-
(IT)Longer-term support arrangements for system in place	4 th July		On target for 30/6/07	2 July 07	-	-
Social care IT system rolled out to non ISIS users	Estate managers trained Sep				√	

	07					
Management information requirements form new systems reviewed and outputs adjusted	Reports mapping under way Oct 07				√	
Delivery of training sessions on Information Security	4 sessions planned Dec 07			8 sessions during the year		
Staff based improvements	07/08 year to date		06/07 outturn	2007/8 Target	2008/9 Target	2009/10 Target
Average staff sick days below Departmental and Council wide average (in days/FTE)	4.27 (HASS total) (+2.06 compared to corporate)	4.49	6.8	√	√	√
Level of turnover of staff is comparable to other similar authorities with a target over the next five years to achieve the level of best practice authorities	4.52 (HASS total)	4.21%	15.17%	10%		