



Service Plan 2009/10 (Covering April 2009 – March 2012)

Service Plan for: Commissioning & Partnerships

Directorate: Housing & Adult Social Services

Service Plan Holder: Kathy Clark

Workplans; Complaints & Mediation; Information & Equalities; Corporate Support; Customer Advice; IT & Management Information; Planning and Commissioning; Supporting People; Mental Health Partnership; Learning Disability Partnership; Carers Strategy.

Director: Bill Hodson

Signed off _____ *Date:* _____

EMAP : _____ HASS _____

Signed off _____ *Date:* _____

The following service plan template must be no longer than **8 pages** long. (excluding workplans)

Section 1: Our service (1 page max)

Service description	
Description	Statistics
The Mental Health partnership involves the provision of commissioning support from CYC to the PCT as lead mental health commissioners and the 'secondment' of staff to the integrated secondary mental health service managed by the NYYPCT to deliver mental health services to residents of York	Approximately 200 Mental Health Act assessments a year; 195 people using day services and 95 residential and nursing placements
The Customer Advice Centre in George Hudson Street provides a single gateway to all Housing and Adult Social Services. The Emergency Duty Team (joint with NYCC) act as out of hours access point for emergencies and give advice on how to gain access during office hours where there is no need for immediate action (should this be in the A&P section?).	Around 35000 enquiries handled each year.
The Planning and Commissioning team ensure the effective planning and commissioning of quality, value for money services for customers of adult social care. It also supports policy development in response to local or government priorities	Management and administration of around 150 health and social care contracts, to the value of approximately £9.7m
The Supporting People team ensure the effective planning and commissioning of quality, value for money supported housing services across health, social care and probation for the city.	Administer a grant of over £7.4M with services secured within 147 contracts, through 39 different organisations
IT services develop and maintaining information technology systems, to record and support social care and housing activity electronically Management information assemble and collate information on needs and activity, delivering government statistical returns, and regular performance monitoring	500 IT users, and 15 major databases supported (12 social care, 3 housing) Largest database holds 250k records; 20 emails, 25-30 telephone support requests received per day. Over 250 service PI's collated and reported on monthly and quarterly basis. Statutory returns made twice yearly in social care
Partnership Support is provided to the Valuing People Partnership and Carers Strategy Group, and there is a dedicated post to oversee the social care responsibilities in relation to the mental health partnership with the PCT. The Carer's strategy team also deliver the Flexible Carers Grants	Valuing people Partnership fund up to 20 time limited projects with a total budget of £128k Around 400 carers a year are offered flexible Careers Grant
Complaints and mediation team ensures: - the department meets its statutory and corporate responsibilities in respect of complaints. - offers a range of mediation support to tenants in dispute with their neighbours, people threatened with homelessness etc	Complaints team manages the response to around 330 complaints, 15 Ombudsman, 60 MP 500 Councilor and 50 Freedom of information enquiries a year. It co-ordinates the production of leaflets and web based information for the department. Range of work for mediation each year includes 100 – 150 a year
Information and Equalities- The responsibility is to: coordinate the development of consistent and comprehensive approaches to public information ensure information governance within the Directorate meets national and corporate requirements coordinate the creation and implementation of the Directorate Equalities plan	This is a new development post, and so there are no key statistics
Corporate Support Service provides full administrative support and deals daily with building maintenance, security and practical health and safety issues for staff in the George Hudson Street complex. Also the Blue Badge disabled parking scheme	3,000 new or reissued blue badges pa 55,000 items of outgoing post p.a. Secretarial service to Director and management team of 5.

Service objectives

The C & P Service section has four functions:

- **Support to other services** through IT, management information, Information/equalities and, Corporate support
 - It provides certain support to other divisions and their staff in Housing and Adult Social Services (HASS) to help achieve the Council's and department's strategic and business objectives for adult social care and housing.
 - It takes a leadership role on behalf of HASS in relation to designated Council wide policies and ensuring that the department has consistent approach across the directorate. These include:
 - Business Continuity
 - Equalities
 - Information Governance
 - IT
 - Complaints
 - Performance
- **Service delivery** directly to residents of York **through Advice, information, complaints and mediation**
- **Strategic Planning and Commissioning** through Commissioning & contracts, Carers, and Supporting People services
- **Coordinating Partnerships** through designated posts within the section and the role of the Assistant director

It aims to perform these functions by

- providing an easy, equitable access for residents to the services provided by HASS.
- reducing the demand for services provided by HASS by providing good information, advice and signposting to alternative appropriate services
- planning commissioning and contracting services that are needs led, outcome focused, provide quality and are value for money.
- ensuring that people who require support to maintain or access housing receive effective services.
- helping people who are in dispute (neighbours, young people) resolve their differences.
- ensuring that complaints and information enquiries in the department are handled swiftly, effectively and within statutory guidance
- providing support services to other parts of the department in the most efficient, effective and timely manner.
- contributing to the delivery of corporate initiatives related to specific functions
- ensuring that the department complies with corporate and statutory guidance/regulation in relation to their functional areas.
- Supporting the joint commissioning of health and social care services and the integrated provision of mental health services;
- Supporting public engagement in planning services
- Supporting carers through strategic and carers support services
- Developing and supporting partnerships with statutory, voluntary and independent sector organisations

Section 2: The Drivers (1 page max)

This section should represent a **1 PAGE summary** of the challenges (or drivers) that might affect future service delivery and/or performance over the next 1-3 years. This should come out of stage 1 of the planning process (i.e. 'Investigate' stage).

Driver	How might this affect our service
External drivers	
Electronic recording and delivery of information including electronic Comprehensive Assessment Framework (e-CAF)	Systems to deliver Single Assessment Process (SAP) with health community and other organisations - dependent on positive sign up and major investment in business change and training. E-CAF developments Further Development associated finance systems for payments and income related to care services and Supporting People services. Impact will be delivery of IT systems, training on systems and supporting business process re-engineering Preparation for mobile working & home care monitoring Electronic document management Development of information governance arrangements
Social Care Transformation (Putting People first), protocol to deliver Social Care White Paper and meet increasing demand for services and demographic change	Significant changes to long-term delivery of adult social care across all customer groups, and to commissioning and contracting arrangements Work needed with health, care providers and customers/carers to reshape services to better met need and deliver greater efficiencies to release funding for sustainable transformation. Long term commissioning strategy development and delivery IT support for changes resulting from personalisation
Supporting People funding arrangements	Reduction in grant Funding to move to Area Based Grant by 2009 Service reviews
Valuing People refresh	Not yet known
Primary care Trust Mental Health Commissioning strategy	Changes will impact on the joint management arrangements for mental health services – need to ensure statutory requirements and social care vision are met
Changes to complaints regulation	Revised processes developed, training for managers, potential outsourcing
Government 5 year 'Comprehensive Blue Badge (Disabled parking) Reform Strategy'	Significant changes in criteria will increase no. of applications. Possible increase in charges to cover actual costs.
Revised Carers Strategy	Will underpin the engagement of carers and improve quality of life, choice, control & flexibility of support to carers
Development of a Centre for Independent Living	Improved source of information & engagement. Single point of reference for people with a disability wanting access to information.

Corporate drivers	Development work on interfaces with corporate systems, Development of mobile working Changes in corporate approach to help and support impacting on how HASS IT help and support delivered
IT Strategy	Easy@York , corporate complaints arrangements, customer information IT changes required in HASS systems
Customer Services Strategy	Partnership work to improve the health and well being of people in York, particularly those whose levels of health are poorest and carers
Health improvement and the Local Area Agreement	Managing introduction of corporate DMS, co-ordination of departmental activity related to accommodation with project team
Administration and Accommodation review	Identification and initiation of efficiency projects arising from Northgate Kendrick Ashe review
Efficiency programme	

Directorate drivers	
<ul style="list-style-type: none"> Quality and Business Change 	<ul style="list-style-type: none"> Implementation plans and commissioning and procurement activity. Commissioning strategies for older people and learning disability. Involvement of PCT, Older People, providers and Voluntary sector Developing outcome based approach to contracts and services Easy@York programme and changes to Customer Advice Centre Development and implementation of performance management framework co-ordination – and IT and MI systems to support management Complete the implementation of Framework IT system
<ul style="list-style-type: none"> Independence Choice and Well- Being 	<ul style="list-style-type: none"> Modernising Day Services Personalisation project will change way that services are commissioned and funded IT systems to support the business change in A&P eg personalization, self assessment Review of accommodation and support for older people Learning Disabilities Accommodation review Delivery of Carers' Strategy Employment strategy for disabled people
<ul style="list-style-type: none"> Preventative Strategy 	<ul style="list-style-type: none"> Development of prevention strategy and change programme. Commissioning and decommissioning of services Housing Support through Supporting People Telecare strategy and development
<ul style="list-style-type: none"> Customer Involvement 	<ul style="list-style-type: none"> Involvement of customers in planning and commissioning services Tackling equality issues Support for development of Centre for Independent Living Customer engagement in Partnership Boards Implementing Carers Strategy

Service drivers	
Sustainability for Mediation Service	<ul style="list-style-type: none"> ▪ Aligning mediation service with strategic objectives of key funders – Supporting People, HRA
Capacity in Commissioning and contracts	<ul style="list-style-type: none"> • Impact of individualized services and new social care contracts
Delivery of integrated housing and social care IT support service	<ul style="list-style-type: none"> • embedding changes introduced in 2008/9
Capacity in Corporate Support	<ul style="list-style-type: none"> • Major upgrades to housing and social care systems, phase 3 of social care implementation
Development of Joint Commissioning arrangements with Primary Care Trust	<ul style="list-style-type: none"> • Impact of FWi and increase in BB service due to reform strategy

Section 3: Critical Success Factors (CSFs) (half page max)

Taking account of the service objectives in section 1 and the drivers identified in section 2, decide what is critically important for your service to achieve over the next 1-3 years? This might be

- something your service has to deliver or improve without fail, or;
- an enabling factor which is a barrier to your staff delivering the broad service objectives.

CSFs for 2009/10	Why a CSF?
Completion of replacement of Social Care recording system	Finance modules and interfaces key to delivery of benefits of new system
Putting People First transformation of services, delivery of Long term commissioning plan	<ul style="list-style-type: none"> • Cost of increasing demand if we do not change services – delivery of improved efficiency • Delivery of customer focused services • Government objectives and performance measures • Delivery of local consultation on options to meet future challenges • System change with development of preventive services • Developing joint commissioning with PCT
Delivery of Easy@York Phase 2 in Advice and Information service	<ul style="list-style-type: none"> • Impacts not only on C&P but adult and children social care housing. Radical and extensive change programme in critical service area. • Improving service access for customers • Preparation for corporate one stop shop
Implementation of the Carers Strategy, assessment process and provision of information.	<ul style="list-style-type: none"> • Improvement of service to carers • Improvement of PI performance- LAA
Delivery of Single Equality improvement plan	<ul style="list-style-type: none"> • Improved outcomes for all customers • Contribute to improvement of corporate PI's & CPA rating
Assurance of mental health service delivery within changing partnership arrangements for commissioning and provision	<ul style="list-style-type: none"> • Maintaining role of social care in MH service delivery • Assurance for staff in integrated service
Implementation & coordination of Performance framework for adult social care	<ul style="list-style-type: none"> • Improved service to customers • Improved performance rating for the Council
Upgrade to Housing SX3 system	<ul style="list-style-type: none"> • major technical work and training across whole of housing services

Section 4: Scorecard of improvement measures & actions (3 pages max)

Customer based improvements

Measure	Current (Q3 08/09)	2009/10 Target	2010/11 Target	2011/12 Target
CG4 % of visitors seen by an officer within 10 minutes	81.5%	95%	95%	
CG5: % of visitors referred to the correct officer within a further 10 minutes	65.1%	95%	95%	
(All) % of external calls answered in 20 seconds or less	97.4%	97%	97%	
(All) % of external emails and correspondence answered within 10 working days	98.7%	97%	97%	
(Complaints) Number of customer complaints dealt with within time NB changes to the way complaints are handled will impact on this indicator which will mean setting targets and comparison with previous years will be difficult	75%	To be established		
(SP) KPI 1 Service users who are supported to establish and maintain independent living (average for customer groups) (NI 142)	98.27%	98%	98%	
(SP) KPI 2 Service users who have moved on in a planned way from temporary living arrangements (average for customer groups)	68.09%	70%	72%	
The core monitoring of Mental Health performance is undertaken through the MH partnership Board and the IPCT contract management system.				
Improvement action	Deadline			
<i>Ongoing SP Service Review Programme and development of outcome monitoring of services – young people, learning disability, physical disability,</i>	<i>July 09</i>			
<i>Joint project with PCT – produce proposals to reshape older people's mental health services, offering more community based support</i>	<i>March 10</i>			
<i>New preventive services commissioned in line with joint PCT/CYC commissioning plan</i>	<i>March 10</i>			
<i>Develop services to enable customers with learning disability to return to York from out of area placements</i>	<i>March 10</i>			
<i>Training for business teams on new complaints procedure</i>	<i>Sept 09</i>			
<i>Improved customer information available on the web, new access routes eg self assessment as part of the Easy@york project</i>	<i>Dec10</i>			
<i>Implementation of revised carers strategy</i>	<i>2009/12</i>			
<i>Distribution of carers assessments & information pack</i>	<i>2009/12</i>			
<i>Implementation of the DoLs components of the MCA</i>	<i>April 09– & ongoing</i>			
<i>Improve and increase customer engagement in commissioning process</i>	<i>March 10</i>			
<i>Develop specifications for new services in line with personalization agenda</i>	<i>March10</i>			
<ul style="list-style-type: none"> ▪ <i>Brokerage</i> ▪ <i>Advocacy</i> ▪ <i>Natural support development</i> 				

Process based improvements

Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Process Actions				
Improvement action		Deadline		
<i>Phase 3 social care system implementation (2008/9).</i>		<i>March 2010</i>		
<i>Prepare for introduction of electronic monitoring of home care provision</i>		<i>Sept 2010 "</i>		
<i>Prepare for and begin to deploy mobile working in adult social care and housing</i>		<i>Sept 2010</i>		
<i>Develop plan and co-ordinate action in relation to preparing records and new DMS system as it impacts on C&P Division</i>		<i>March 2010</i>		
<i>Complete work identified in Easy@York phase 2 - business change and IT</i>		<i>Dec 2009</i>		
<i>Create & coordinate the Performance Framework structure</i>		<i>2009/12</i>		
<i>Review and develop framework for partnership working in Social Care</i>		<i>March 10 TALK TO BILL</i>		
<i>Upgrade of SX3 to new version with significant training programme</i>		<i>Sept 09</i>		
<i>Support process change work identified in Personalization project – IT systems; commissioning processes; information development</i>		<i>As in Project plans</i>		

Resource management improvements

Resource Measures				
Measure	Current (Q3 08/9)	2008/09 Target	2009/10 Target	20010/11 Target
Overall variation from C&P budget less than 1% budget		√	√	√
Proportion of business placed with vol sector remains at or above current level (42% social care, 72% Supporting People)		√	√	√
% Staff appraisal completed in year in Commissioning & Partnerships		98%	98%	98%
Average staff sick days below Departmental and Council wide average (in days/FTE)	7.85	12.25	Less than 10	tbc
Average level of incidence of absence below Departmental and Council wide average (in incidence /head count) see above		√	√	√
Resource Actions				
Improvement action	Deadline			
<i>Review of use of resources to deliver residential care</i>	<i>October 2009</i>			
<i>Commissioning input to delivery of efficiencies in older people's services</i>	<i>Throughout the year</i>			
<i>Staff change management to deliver changes in initial contact services</i>	<i>March 2010</i>			

Section 5: Resources (1 page max)

Please provide details of your resources:

- Staff numbers and budget to support your service improvements.
- Increases/decreases in capacity (financial and/or staffing) to support your service level objectives
- Recruitment issues

Budget - budget figures are not yet available and therefore this section will be completed in due course