



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Corporate Services

Directorate: Housing and Adult Social Services

Service Plan Holder: Graham Terry

Workplans:

Complaints and Information
Corporate Support
Customer Advice
Face to Face (Mediation)
Finance
Human Resources
IT
Management Information
Planning and Commissioning
Supporting People
Training

Director: Bill Hodson

Signed off _____

Date: _____

EMAP : Social Service; Housing

Signed off _____

Date: _____

Section 1: The service

Service description

Corporate Services' prime customers are internal to the directorate i.e. other divisions. However, there are external customers in relation to some of the functions such as complaints, mediation, customer advice:

Functions

Description	Statistics
Finance services provide advice to the Executive Members, Management Team and all teams across Housing and Adult Social Services on accounting and financial matters. This work includes preparation of revenue and capital estimates, regular monitoring reports of income and expenditure in key areas, preparation of final accounts, completion of financial returns and grant claims. The team also covers payments to private sector providers, financial assessments, billing of social services customers and welfare benefits advice.	Financial assessment for 2750 residential customers and 1200 homecare customers. Support for the management of budgets with a turnover of approx £190M
The Customer Advice Centre at the hospital and 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.	Around 50,000 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 £8M funding 154 services secured within 117 contracts, providing support for 4500 customers through 38 different organisations
Management information assemble and collate information on needs and activity, delivering government statistical returns, and regular performance monitoring	Over 250 service PI's collated and reported on monthly and quarterly basis. Statutory returns made twice yearly in social care
IT services develop and maintaining information technology systems, to record and support social care and housing activity electronically	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.
Human resources provide administration and professional HR advice to managers within Housing and Adult Social Services as well as contributing to corporate initiatives.	FTE equivalent staff supported in department is 1,075 Annual recruitment around 350 HR staffing issues requiring formal action with in year (ie disciplinary, grievance, regrading, probation, sickness) around 131. Miscellaneous one off requests for specific HR advice = 100+ Daily enquiries handled by team 100+
Training team organise through direct provision or commissioned training NVQ, post qualification and other training primarily for social care	The training team supported around 60 staff a year to achieve NVQ and commissioned/administered 200 training courses
Complaints and information team ensures the department meets its statutory and corporate responsibilities.	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.
The mediation service offers a range of mediation support to tenants, work place and offenders / victims. It also offers the	Range of work each year includes 100 referrals neighbour dispute of which 50

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service to Selby District Council	became cases, 40 anti social behaviour cases & 60 workshops, Homelessness 50 cases,
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	2800 new or reissued blue badges pa 81,000 items of outgoing post p.a. Secretarial service to Director and 4 Heads of Service

Service objectives

The role of Corporate Services is threefold.

- It supports and enables other divisions and their staff in Housing and Adult Social Services (HASS) to 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 Council wide policies and ensuring that the department has consistent approach to departmental issues across the department.
- In some areas it delivers services directly to residents of York.

It aims to achieve these 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 (neighbor, education, 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 (HR, Finance, training, IT, Management Information, general admin/ secretarial) 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.

Section 2: The Drivers

Driver	How might this affect our service
External drivers	
Electronic recording and delivery of information	<ul style="list-style-type: none"> • Systems to deliver Single Assessment Process (SAP) with PCT/Hospital. • Introduction of Electronic Social Care Records (ESCR) Impact will be delivery of IT systems, training on systems and supporting business process re-engineering • Development of information governance arrangements
Adult Social Care White Paper	<ul style="list-style-type: none"> • Significant changes to long-term delivery of adult social care across all customer groups, and to commissioning and contracting arrangements
Supporting People funding arrangements	<ul style="list-style-type: none"> • Reduction in grant • Funding to move to Area Based Grant by 2009
Increasing demand for services and demographic change	<ul style="list-style-type: none"> • Work needed with health, care providers and customers/carers to reshape services to better met =need and deliver greater efficiencies – Long term commissioning strategy development and delivery
Registration of Social Care Workers	<ul style="list-style-type: none"> • Information, awareness and processes for staff to register
Corporate drivers	
Administration and Accommodation review	<ul style="list-style-type: none"> • Specifying requirements, planning changes for new office accommodation • Re-provision of day services from Huntington Rd site in line with capital programme and plan
HR Strategy	<ul style="list-style-type: none"> • Pay and grading review • Management Competencies • Attendance management
IT Strategy	<ul style="list-style-type: none"> • E- Government, Corporate DMS, Easy@York
Health improvement and the Local Area Agreement	<ul style="list-style-type: none"> • Partnership work to improve the health and well being of people in York, particularly those whose levels of health are poorest

<p>Directorate drivers</p> <ul style="list-style-type: none"> • Long term business change • Independence Choice and control for customers • Preventative Strategy • Quality and excellence • Customer participation 	<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 • Replacement of Social Care system • Workforce development • Implementation and commissioning and procurement activity. • Modernising Day Services • In Control project will change way that services are commissioned and funded • Development of prevention strategy and change programme. • Commissioning and decommissioning of services • Housing Support through Supporting People • Programme and project delivery • A&I, Charging Unit, Finance improvements • Developing outcome based approach to contracts and services • Involvement of customers in planning and commissioning services
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<p>Service drivers</p> <p>To consider the future role and most appropriate location for the mediation service</p> <p>Complaints response times improved</p> <p>Finance process improvement</p> <p>Capacity in Commissioning and contracts</p> <p>Efficiencies in HR processes</p> <p>Delivery of integrated housing and social care IT support service</p>	<ul style="list-style-type: none"> • Sustainability, funding arrangements, governance • Procedures and training for business areas • New IT system, training and staffing • Impact of individualized services and new social care contracts • Recruitment, and establishment control • Relocating staff and reviewing processes and work plan priorities
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Section 3: Critical Success Factors (CSFs) (half page max)

CSFs for 2008/09	Why a CSF?
Completion of replacement of Social Care recording system	<ul style="list-style-type: none"> • Finance modules and interfaces key to delivery of benefits of new system
White paper implementation and modernization of services	<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"> • Improving service access for customers • Preparation for Hungate move

Section 4: Links to corporate priorities (half page max)

Corporate Priority	Contribution
Reduce the actual and perceived impact of violent and aggressive nuisance behaviour on people in York	<p>Current priorities for new SP housing support services include drug users, Offenders, and Young People.</p> <p>Current Housing Support services can contribute to improving life chances and outcomes for vulnerable people</p>

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Improve the life chances of the most disadvantaged and disaffected children and young people and families	SP programme funds housing related support for young people. Exploring joint commissioning of Place of change with Housing and LCCS
Improve the quality and availability of decent affordable homes in the city	Development of the commissioning plans for the Commissioning strategy for older people will include work on increasing options for older people's housing choices. Creation and maintenance of financial model for 30 year HRA business plan IT and MI support for delivery of Decent Homes.
Increase people's skills and knowledge to improve future employment prospects	Organization and delivery of training and skill development Workforce development strategy.
Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest	Commissioning activity to support independence and choice for vulnerable customers
Decrease the tonnage of biodegradable waste and recyclable products going to landfill	Corporate Support initiatives to increase recycling within 10-12 GHS
Reduce the greenhouse emissions from council activities and encourage, empower and promote others to do the same	Corporate Support initiatives to reduce electricity usage within 10-12 GHS
Increase the use of public and other environmentally friendly modes of transport	Promotion of alternative methods of transport for corporate services staff
Improve the economic prosperity of the people of York with a focus on minimizing income differentials	Welfare Benefits check for social services customers to increase their income and combat dependency

Section 5: Balanced Scorecard of outcomes and measures (3 pages max)**Customer based improvements**

Measure	Current (Q2 07/08)	2008/09 Target	2009/10 Target	2010/11 Target
CG4 % of visitors seen by an officer within 10 minutes	94.5%	95%	95%	
CG5: % of visitors referred to the correct officer within a further 10 minutes	96.9%	95%	95%	
(All) % of external calls answered in 20 seconds or less	97.5%	97%	97%	
(All) % of external emails and correspondence answered within 10 working days	99.3%	97%	97%	
(Complaints) Number of customer complaints dealt with within time	79.7%	95%	95%	
(Complaints) Number of Ombudsman enquiries dealt with on time				
(SP) KPI 1 Service users who are supported to establish and maintain independent living (average for customer groups)	99.15	98%	98%	
(SP) KPI 2 Service users who have moved on in a planned way from temporary living arrangements (average for customer groups)	79.68	75%	75%	

Improvement action	Deadline
<i>Individualized Service Funds available for people with learning difficulties, using both social care and Supporting People funding</i>	<i>September 2008</i>
<i>Ongoing SP Service Review Programme and development of outcome monitoring of services – young people, learning disability, physical disability, generic</i>	<i>March 09</i>
<i>Joint project with PCT – produce proposals to reshape older people's mental health services, offering more community based support</i>	<i>Sept 08</i>
<i>Joint project with PCT to develop more preventive services – investment plan</i>	<i>Sept 08</i>
<i>Develop services to enable customers with learning disability to return to York form out of area placements</i>	<i>March 09</i>
<i>Complete service development for closure of Yearsley Bridge and Huntington road centres</i>	<i>May 08</i>
<i>Development plan for older people's support services</i>	<i>July 08</i>
<i>Respond to regional research on housing and support needs of new immigrants</i>	<i>Sept 08</i>
<i>Jointly commission young persons 'place of change' hostel, (SP) with Housing and Learning Culture and Children's</i>	<i>March 09</i>
<i>Training for business teams on complaints procedure and timescales</i>	<i>Sept 08</i>
<i>Improved customer information available on the web</i>	<i>March 09</i>
<i>Review of Visiting officer role</i>	<i>Dec 08</i>

Process based improvements**Process Measures**

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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 2009</i>			
<i>Develop management information Strategy</i>	<i>Sept 08</i>			
<i>Prepare for introduction of electronic monitoring of home care provision</i>	<i>March 2009</i>			
<i>Prepare for and begin to deploy mobile working in adult social care and housing</i>	<i>March 2009</i>			
<i>SP Capacity building and preparation for current providers for market testing</i>	<i>(2008/10)</i>			
<i>Develop plan and co-ordinate action in relation to preparing departmental records for move to Hungate</i>	<i>Sept 08</i>			
<i>Complete work identified in Easy@York phase 2</i>	<i>March 2009</i>			
<i>Develop finance processes to support individual budgets for customers</i>	<i>September 2008</i>			
<i>Equality strategy delivery</i>	<i>March 09</i>			
<i>Complete delivery of training sessions for Information Security</i>	<i>Sept 08</i>			

Resource management improvements

Resource Measures				
Measure	Current (Q2 07/08)	2008/09 Target	2008/09 Target	2009/10 Target
Overall variation from Corporate Services 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 Corporate Services		98%	98%	98%
Average staff sick days below Departmental and Council wide average (in days/FTE)	4.27 (HASS total) (+2.06 compared to corporate)	√	√	√
Average level of incidence of absence below Departmental and Council wide average (in incidence /head count)		√	√	√
The level of turnover of staff is comparable to other similar authorities with a target over next five years to achieve the level of best practice authorities	4.52 (HASS total)	10%		
NVQ level 2 qualifications achieve Government target (50%)		50%	50%	50%

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Resource Actions

Improvement action	Deadline
<i>Deliver Framework financial modules – non residential services and supporting people</i>	<i>Oct 2008</i>
<i>Prevention Strategy developed</i>	<i>June 2008</i>
<i>Older People’s commissioning plan produced</i>	<i>June 2008</i>
<i>Replacement of FMS</i>	
<i>Commissioning input to delivery of efficiencies in older people’s services</i>	<i>Throughout the year</i>
<i>Review of ILS scheme, supporting direct payments</i>	<i>Sept 08</i>
<i>Delivery of required actions from Workforce Development Strategy</i>	<i>March 09</i>
<i>Delivery of training on Mental Capacity Act</i>	
<i>Prepare and start to implement Departmental IT Training strategy</i>	<i>June 08</i>

Section 6: 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

	<u>2007/08</u> £'000s	<u>2008/09</u> £'000s
Employees	2,987	2,944
Premises	12	12
Transport	14	14
Supplies and Services	1,048	1,151
Miscellaneous	4,212	4,238
– Recharges	4,212	4,238
– Other		
Capital Financing	53	53
Gross cost	8,326	8,412
Less Income	6,083	6,064
Net cost	2,243	2,348

NB The budget shown for 2008/09 is only indicative as detailed proposals have not been finalised.

