

## Corporate Services

### 1) Achievements

The following areas should be noted.

- The new social care record system, Frameworki, went live on 2nd July. This has been a tribute to all those concerned with the planning and implementation of this major change. The extensive preparation minimised the risks and enabled this first phase of implementation to go so smoothly. There is now a bedding in period and staff are adjusting to the new ways of working. Frameworki will provide the platform for future success by giving us and the customer better information, that is more readily available and support further integrated and mobile working.
- The Review of the Commissioning of Home Care, was completed on schedule and reported to the July 2007 meeting of the EMAP. It highlighted further changes required to match our service levels with current and projected customer demand and the importance of adequate capacity in project management for future large scale change projects.
- We are on schedule in the refresh of the Supporting People Programme and a progress report was submitted to the July 2007 meeting of the EMAP. Work is underway on the accreditation of new service providers, and plans are in place to conduct the review of supporting people services for older people beginning in September.
- The Customer Advice Centre in 10-12 George Hudson Street has gone live with two new IT systems in children's and adult social care, improvements have been made to its physical environment.

### 2) Critical Success Factors (CSF)

The following are the CSF identified in the service plan and a comment on their current position.

#### Replacement of Social Care recording system

The project met the target for first phase implementation. There are new risks to the second phase timescale because the IT project manager will be leaving to work for the supplier. There are also major business change and IT configuration areas from the initial go live that will need working through.

#### Improved partnership with internal and external stakeholders

High level discussions are in progress with the new Primary Care Trust to establish shared processes to support joint commissioning. The PCT Financial Recovery Plan actions are being monitored for potential social care impacts and joint working is underway on the key shared agendas. Written understanding between customer advice service and Children's Services on the handling of initial referrals has been agreed.

#### Supporting People programme

Retraction plan for ineligible Supporting People funding has now been agreed and is being implemented

Shifts in budget spend towards agreed priority customer groups are beginning.

Current projections suggest the Programme will remain within balance for the next three years if the ineligible funding is retracted as planned.

### Workforce Development

The dedicated HR time is being increased to support managers and staff in service areas with higher levels of non attendance following the success of the work on addressing long term absence.

### White Paper Implementation and Modernising services

A re-tendering of one of the home care contracts has been completed and the transition to the new service achieved successfully

Work is underway to develop a delivery plan for the Long Term Commissioning Strategy for Older People

Commissioners and finance staff continue to support the 'In Control' project for People with Learning Disabilities, which will pilot 'individualised budgets', a key part of the Governments White Paper.

Improvements were achieved in 2006/07 in the handling of Ombudsman enquiries, reported in this last period

High level written agreement with partners across York and North Yorkshire on the sharing of information has been negotiated and is close to signature. Future work will involve the drawing up of specific protocols.

### **Areas for Improvement**

More time and resource is required to complete an overall Workforce Development Plan in 07/08 as this was not possible in 06/07. There has been some progress on improving induction but the various working groups outputs now needs to be brought together in one prioritised plan as our efforts have been spread too thinly.

We did not achieve the 06/07 target of 70% of complaints being dealt with within timescales. Additional administrative capacity to support the complaints process has recently been introduced and routine performance monitoring reports are now received at Directorate Management Team meetings.

### **New external priorities or demands**

- The delay in the Primary Care Trust appointing to its management structure in 06/07 and their focus on producing a financial recovery plan had a negative impact on joint working arrangements that is now being addressed.
- The work on reducing overspends and supporting major service changes in line with national policy drivers continues to present a challenge to Corporate Services priorities when providing additional time from finance, management information and IT staff.

### **Significant organisational issues**

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

- The HR team supporting HASS has experienced staff turnover and vacancies which has reduced their ability to support business areas and complete developmental work in year of big projects requiring support such as home care and job evaluation.

## Prospects for the next period

The agenda is large, and capacity stretched. Prioritisation will be essential to delivery of key actions that are outlined in the 2007/08 Corporate Services Plan.

Work is required on an implementation plan for the Longer Term Commissioning Strategy for Older People.

Development work on the introduction of new social care system will focus on financial aspects and the embedding of the core care management system from the initial go live of the system

The review of customer advice service has identified a number of actions in relation to improving processes and working arrangements with adults and housing services. Work will also commence on preparing for phase 2 of [easy@york](#) programme

Blue badge administration will be reviewed in the light of emerging government guidance, incorporation within the new social care system and efficiency review.

## Budget

Corporate Services spans both social services and housing functions and also includes Supporting People. The main variations are as follows

CORPORATE SERVICES	Budget £'000	Variation £'000	Variation %
Corporate Support – underspend on staffing due to vacant posts.	182	-14	-7.7
Complaints section – small overspend on staffing	78	+8	+10.3
Other budgets	2,070	+4	+0.2
<b>Total Corporate Services</b>	<b>2,330</b>	<b>-2</b>	<b>-0.1</b>

## Balanced Scorecard - Corporate Services

### Customer based improvement

Measure	Current (Q1 07/08)	2006/07 outturn	2007/08 Target
CG4 % of visitors seen by an officer within 10 minutes	96%	90%	92%
CG5: % of visitors referred to the correct officer within a further 10 minutes	90.7%	90%	92%
(All) % of external calls answered in 20 seconds or less	94.7%	96.5%	97%
(All) % of external emails and correspondence answered within 10 working days	89.1% (dip due to staff sickness)	96%	97%

## Annex 3

(Complaints) Number of customer complaints dealt with within time	82%	75%	90%
(SP) KPI 1 Service users who are supported to establish and maintain independent living (average for customer groups)	Not yet available	98%	98%
(SP) KPI 2 Service users who have moved on in a planned way from temporary living arrangements (average for customer groups)	Not yet available	72.8%	T73%

**Process based improvement**

Measure	Current (Q1 07/08)	2006/07 outturn	2007/08 Target
System available to all existing users of ISIS	4 /07/07		30/6/07
Longer-term support arrangements for system in place	4/07/07		30/6/07

**Staff based improvement**

Measure	Current (Q1 07/08)	2006/07 outturn	2007/08 Target
Staff turnover	4.21%	15%	At a level comparable to other similar authorities
Average staff sick days per f.t.e.	4.49	17.8	At a level comparable to other similar authorities