

**Service Plan monitor Second Quarter 2008/09  
Corporate Services**

**Achievements**

Projected year end absence figure of 10.68 is currently below the target of 12.25 at March 2009. HASS HR have delivered training on use of new attendance management policy to operational managers to support this progress.

The transfer of ongoing mediation work with children has been completed from Face to Face to Children's Services are appropriate in order to deliver the required savings for 2008/09.

[Easy@York](#) and the Advice and Information Service Project has delivered early improvements in processes on housing options work and currently on schedule in the design phase for the service.

**Critical Success Factors (CSF)**

Following the acceptance of the job evaluation pay and grading proposals the completion of work on job descriptions and the appeal process is now a priority to manage the potential impact on recruitment and retention of staff.

**Areas for Improvement**

The delayed Workforce Development Plan is scheduled for completion at the end of March 2009. The HASS Workforce Development Plan will be developed in line with the overall Corporate Workforce Development Plan in its early stages of inception. Still awaiting the Department of Health's Workforce Strategy for the social care sector which was due publication in October of this year.

## Corporate Services performance monitoring 2008/9

Customer based improvements	08/09 Q2	08/09 Q1	07/08 outturn	2008/9 Target	2009/10 Target	2010/11 Target
All: % of visitors seen by an officers within 10 minutes	99%	90%	89%	95%	95%	
% of visitors referred to the correct officer within a further 10 minutes	91%	90%	90%	95%	95%	
(All) answer external calls in 20 seconds or less	95%	98%	97.7%	97%	97%	
(All) respond to external emails and correspondence within 10 working days	97%		99.3%	97%	97%	
(Complaints) Increased number of customer complaints dealt with within time	90%	85%	80.73%	95%	95%	
(SP) Service users who are supported to establish and maintain independent living	nya	98.39%	97.58%	98%	98%	
(SP) Service users who have moved on in a planned way from temporary living arrangements	nya	71.93% *	59.08%	68.5%	70%	

\* Returns for one temporary accommodation service not included in this quarter's figures

Resource Management improvements		2007/8 outturn	2008/09 Target	2009/10 Target	2010/11 Target
Overall variation from Corporate Services budget less than 1% budget	Annual		√	√	√
Proportion of business placed with vol sector remains at or above current level (42% social care, 72% Supporting People)	Annual		√	√	√
% Staff appraisal completed in year in Corporate Services	Annual		98%	98%	98%

Average staff sick days below Departmental and Council wide average (in days/FTE)	Sept 08 = 5.34 project ed year end = 10.68	Annual	CS: 9.0 HASS: 12.5 CYC: 9.3	√	√	√
Average level of incidence of absence below Departmental and Council wide average (in incidence /head count)		Annual	15.7%	√	√	√

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

NVQ level 2 qualifications achieve Government target (50%)	Annual	50%	50%	50%
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#### Actions

	Action	Target date	Progress as at 30/9/08
Q1	Complete service development for closure of Yearsley Bridge and Huntington road centres	May 08	Achieved
Q1	Development plan for older people's support services	July 08	Achieved
Q1	Prevention Strategy developed	June 2008	Delayed
Q1	Older People's commissioning plan produced	June 2008	Delayed
Q1	Prepare and start to implement Departmental IT Training strategy	June 08	In progress
Q2	Individualized Service Funds available for people with learning difficulties, using both social care and Supporting People funding	Sept 08	Achieved
Q2	Joint project with PCT – produce proposals to reshape older people's mental health services, offering more community based support	Sept 08	In progress
Q2	Joint project with PCT to develop more preventive services – investment plan	Sept 08	In progress

## Annex 3

Q2	Respond to regional research on housing and support needs of new immigrants	Sept 08	
Q2	Training for business teams on complaints procedure and timescales	Sept 08	In progress
Q2	Develop management information Strategy	Sept 08	Deferred – now linked to CSCI Action Plan on Performance Management
Q2	Develop plan and co-ordinate action in relation to preparing departmental records for move to Hungate	Sept 08	In progress
Q2	Complete delivery of training sessions for Information Security	Sept 08	Achieved
Q2	Review of ILS scheme, supporting direct payments	Sept 08	Achieved – outcome: now linked to CIL development

### 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. This saving will be passed onto HRA (see below).	809	-32	-4.0
Training – Mainly due to staff vacancies in the training section and money for backfilling staff attending training that has not yet been allocated.	170	-91	-53.5
IT and ESCR project team – Underspend due to delays in the implementation of the replacement social care IT system. It is likely that this underspend will need to be carried forward in to 2009/10 to support the completion of the project.	586	-37	-6.3
Access to Services - loss of income as posts re accessing council services no longer provided at the Hospital.	361	34	+9.4
Staff Advertising – small underspend as staff recruitment less than budgeted for.	92	-10	-10.9
Anti Social Behaviour team – cost of the project running until November 2008.	0	25	+100.0
Other departmental budgets	763	-298	-39.0
<b>Total Corporate Services</b>	<b>2,591</b>	<b>-409</b>	<b>-15.8</b>
<b>Savings to be passed onto HRA</b>		<b>+75</b>	
<b>Total Corporate Services after HRA saving passed on</b>	<b>2,591</b>	<b>-334</b>	<b>-12.9</b>