

## Service Plan outturn 2007/08

### Corporate Services

#### Achievements

- The customer finance team has secured £990k In benefits for their customers.
- Achieved a 30% reduction in the level of the fte days lost in absence in HASS following investment in dedicated HR time within an overall attendance management project. 2008/09 outturn = 12.5 days compared to 18.6 in 2007/08.

#### Critical Success factors

- **Replacement of social care IT system:** Phase 1 was delivered on time and to budget; Phase 2 has been delayed because of issues around capacity and staffing but is now on course for a July 2008 implementation.
- **Improved partnerships with internal and external stakeholders:** Joint priorities for action have been agreed with PCT, and a Joint Strategic Integrated Commissioning Group established. All four agreed projects have been initiated and are underway with engagement from voluntary sector and older peoples' representatives.

Quarterly meetings with Independent Care Group, which represents social care providers in York and has been established, to share information on strategic agenda. A Forum to inform the shared training programme has also been established with Independent Providers.

- **Supporting People Programme:** The programme is currently on track, with service reviews completed as planned and with the budget projected to remain in balance for next three years. Reduced funding expected for next 6 years, so further work is needed to plan for the continuing reduction in funding. From 2009 the grant will be funded through the Area Based grant. Work has begun to ensure clearer links between the programme and the LAA priorities and targets
- **White paper implementation:** The joint projects with PCT will contribute to the implementation of White paper requirements. Proposals for the use of the Social Care Reform Grant have been developed to support the 'transformation of adult social care services'
- **Workforce development:** Delays in producing a HASS Workforce Development Plan due to a lack of capacity are now being addressed. Continued to provide a range of NVQ courses for staff to achieve a target of 50% of staff attaining this.

## Budget

The table below sets out the major variations from the approved budget

CORPORATE SERVICES	Budget £'000	Variation £'000	Variation %
Customer Finance Team – staffing vacancies held whilst impact of process improvement work was known	334	-21	-6.3
Staff advertising – recruitment lower than anticipated plus using alternative methods such as 'job fair' at the job centre	124	-59	-47.6
IT staffing – significant amount of staff movement during this phase of the social care system replacement project resulted in vacancies throughout the financial year	281	-94	-33.4
Grants to Voluntary Organisations – Disability Information and Advice Centre closed during the year resulting in small saving	99	-14	-14.1
Miscellaneous savings across the department held back to offset overspends in Learning Disability Services	-422	-206	-48.8
Other minor variations	1,812	34	1.9
<b>Total Corporate Services</b>	<b>2,228</b>	<b>-360</b>	<b>-16.2</b>

## Performance monitoring 2007/8

Customer based improvements	07/08 outturn	2006/7 outturn	2007/8 Target	2008/9 Target	2009/10 Target
All: % of visitors seen by an officers within 10 minutes	89%	90%	92%	95%	95%
% of visitors referred to the correct officer within a further 10 minutes	90%	90%	92%	95%	95%
(All) answer external calls in 20 seconds or less	97.7%	96.5%	97%	97%	97%
(All) respond to external emails and correspondence within 10 working days	99.3%	96%	97%	97%	97%
(Complaints) Increased number of customer complaints dealt with within time	80.73%	75%	93%	95%	95%
(SP) Service users who are supported to establish and maintain independent living	97.58%	Average 98.0%	98%	98%	98%
(SP) Service users who have moved on in a planned way from temporary living arrangements * req'd by GOYH to change target	59.08%	Average 72.8%	73% *67.5%	68.5% new GOYH target	70% new GOYH target

Process Based improvements	2007/8 outturn	06/07 outturn	2007/8 Target	2008/9 Target	2009/10 Target
(IT)System available to all existing users of ISIS	Achieved	On target for 30/6/07	2 July 07	-	-
(IT)Longer-term support arrangements for system in place	Achieved	On target for 30/6/07	2 July 07	-	-
Social care IT system rolled out to non ISIS users				√	
Management information requirements from new systems reviewed and outputs adjusted				√	
Delivery of training sessions on Information Security	4 delivered		8 sessions during the year		
Staff based improvements	07/08 outturn	06/07 outturn	2007/8 Target	2008/9 Target	2009/10 Target
Staff days lost per FTE due to absence/sickness, compared to Council average	HASS 12.5 (9.3 for CYC)	HASS 18.6 (12.9 for CYC)	HASS 16	HASS 10	HASS 9
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	15.7%	15.17%	10%	13%	11%