



Service Plan Template for 2009/10 (covering April 2009 – March 2012)

Service Plan for: Service Delivery & Transformation

Directorate: Housing & Adult Social Services

Service Plan Holder: Graham Terry

Workplans: Team Plans

Director: B Hodson

Signed off _____

Date: _____

EMAP : Housing & Adult Social Services

Signed off _____

Date: _____

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

Section 1: The service (1 page max)

SERVICE DESCRIPTION

The newly formed Service Delivery and Transformation arm of the Housing and Social Services Directorate includes all the in-house provider social care services and the lead for HASS Human resources and training. It also includes a business support post and the responsibility for the governance of the HASS Portfolio Board.

The service is led by the Assistant Director for Service Delivery and Transformation, two group managers and four service managers with team leader posts reporting to them and approx 700 staff. It has an operating budget of £23m plus per annum.

Services include: -

In House Provision

Services provided directly through in-house provision include:

CYC Home Care Services

Re-ablement Service

Provides focused re-ablement and rehabilitation (for, usually, a maximum of six weeks) to enable customers to regain or achieve an optimal level of independence appropriate to their individual circumstances, their prevailing state of health, and their personal aspirations.

Care Service

A 24 hour service providing specialist physical and emotional care to customers who have a greater level of need.

Sheltered with Extra Care Service

Provides care to customers who have higher levels of need but wish to remain in sheltered accommodation, providing a real alternative to residential care.

Prevention and Support Services

Home Support Team supports vulnerable or disabled adults to remain in their own homes and communities.

Warden Call and Telecare provide 24/7 monitoring & response through a variety of technological aids.

Sheltered Wardens provide support and assistance to 8 sheltered housing schemes during office hours Monday-Friday.

Elderly Person's Homes

There are nine in-house EPHs spread across the City, two of which specialise in EMI provision (Elderly and Mentally Infirm).

Learning Disabilities – 8 Day and Community Support Services, and a Residential Respite Service

Flaxman Avenue provides respite for adults with a learning disability. Pine trees and Newbridge day centres operate alongside activities based in the community under small services and enabled by community facilitators. CSA (Com Support Assistants Service) aim to enable people to continue living independently in their homes.

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 130.

The 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.

Business Support

Provides project management support to key service developments; manages the development and maintenance of effective quality assurance and performance monitoring systems across Adults Social Care Services; develops and supports the performance management framework for Provider Services; co-ordinates administration across Provider teams.

Service objectives

Our vision for Housing and Adult Social Services in York is:

To enable people in York to live independent, healthy lives in decent, affordable homes.

We will focus our work on providing well managed and maintained homes, supporting communities, ensuring that all customers have equality of opportunity to access services, and supporting people to remain active and independent in their own homes.

Our role is to act as the commissioner or provider of services to work with our partners so that people are enabled to achieve these outcomes in their lives :

- Improved health*
- Improved quality of life*
- Making a positive contribution*
- Exercise of choice and control*
- Freedom from discrimination or harassment*
- Economic well-being*
- Personal dignity*

There are 4 key priority themes for HASS listed in the HASS Directorate Plan for 2009-2012 as follows;

Quality and business change - which includes a Service Delivery and Transformation (SD&T) lead on the production of the workforce development plan.

Independence, choice and well-being – SD&T will lead on implementing the new home care service model and the re-provision of the Newbridge day service, and contribute to the review of our Elderly Persons Homes whilst preparing to meet the personalisation agenda.

Prevention Strategy - SD&T will review its Warden call services and Extra Care whilst contributing to the Safeguarding improvement plan. SD&T will also assist with the re-launch of the telecare service.

Customer Involvement - SD&T will contribute to the Dignity in Care Campaign, develop outcome based approaches and measures for service delivery and the engagement of customers in our services.

The Service Delivery & Transformation Service supports the vision for Housing and Adult Social Services in York. Our goal is to deliver customer focused services that are of the highest quality whilst striving for continuous improvement. We will also seek to view our every contact with customers as an opportunity to demonstrate our commitment to quality.

Section 2: The Drivers (2 page max)

Driver type	How might this affect our service
EXTERNAL DRIVERS	
<p><u>Modernisation of Social Care</u> Greater emphasis on the commissioning role of the LA Greater emphasis on public health & prevention Self- directed care and focus on outcomes Expansion of direct payments / individual budgets/ assistive technologies</p>	<ul style="list-style-type: none"> • Activity to achieve 7 outcomes of White Paper • Improved integration of health and social care • Personalised support • Shift in culture/practice • Self-directed care • Stronger links with primary care
<p><u>Demographic Changes</u> Increase in longevity and complexity of care needs Changing patterns of caring - fewer working age adults to support aging population/more older carers Changing expectations Isolation due to changing family patterns</p>	<ul style="list-style-type: none"> • Planning for future needs • Increased demand for dementia and complex care services • Increased need to support carers effectively • Increased demand for independent supported housing
CORPORATE DRIVERS	
<ul style="list-style-type: none"> • Administration and Accommodation Review 	<ul style="list-style-type: none"> • Specifying requirements, planning changes for new office accommodation
<ul style="list-style-type: none"> • HR Strategy 	<ul style="list-style-type: none"> • Pay and grading implementation • Attendance management
DIRECTORATE DRIVERS	
<ul style="list-style-type: none"> • Quality and Business Change 	<ul style="list-style-type: none"> • Workforce Planning and Development
<ul style="list-style-type: none"> • Independence, Choice and Well-Being 	<ul style="list-style-type: none"> • Review of accommodation and support for older people (EPH, Extra Care, Warden services in 2009) • Home Care Review for re-contracting April 2010 to a personalised model of home care delivery • A City-wide Employment Strategy for Disabled People
<ul style="list-style-type: none"> • Prevention Strategy 	<ul style="list-style-type: none"> • Re-launch the use of assistive technology in the home
<ul style="list-style-type: none"> • Customer Involvement 	<ul style="list-style-type: none"> • Developing an outcomes based approach to service delivery • Promoting engagement in the dignity in care campaign

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 will be a barrier to your staff delivering the broad service objectives.

CSFs for 2009/10	Why a CSF?
Successful implementation of the new service delivery model for CYC Home Care Services (from 1 April 2009) and continued improvement	To meet £950k savings target To increase rate of re-ablement of customers to independence, and to other care providers on reduced packages (thus significantly reducing the overall cost of care to the 'whole system')
EPH Review	To determine the use of these assets and their contribution to the funding and delivery of the personalization agenda.
Warden Call Review	To ensure that this essential service meets its potential to support the prevention strategy and achieve new accreditation standards
Review of Extra Care schemes	Overlaps with EPH review and will determine the model for future extra care provision
Development of a more robust Performance Management Framework for Provider Services	Links into the HASS Directorate Performance Management Framework being developed as a key strand of the CSCI Improvement Plan. Will need to focus in on critical areas of performance, highlight areas for improvement and help drive continuous improvement.
Workforce Development Plan	Key strand of the CSCI Improvement Plan in relation to 'prospects for improvement'. The WDP for HASS will complement the Council wide WDP currently being planned.
Newbridge Day Service	To re-provide the service to this vulnerable group of people with learning disabilities
Employment Strategy – to develop a local Supported Employment Partnership Agreement	To co-ordinate the range of employment related support activities with disabled people in York.

Section 4: Scorecard of improvement measures & actions (3 pages max)**Customer based improvements**

Customer Measures				
How will you check whether you are improving from a customer perspective? Please list any 'SMART' indicators (this should also include the target you want to achieve – for the next 3 years if possible).				
Measure (individual team plans are being developed to include the setting of targets for those below)	Current	2009/10 Target	2010/11 Target	2011/12 Target
Customer satisfaction feedback – Home Care Q. 'Are you happy with the care you are receiving at present?'	June 2008 Yes - 98%	98%	99%	99%
Customer satisfaction feedback – Extra Care Q. 'Are you happy with all aspects of living here?'	August 2008 Yes – 77%	80%	85%	90%
PAF C28 Intensive Home Care Households receiving intensive home care per 1,000 population aged 65 or over (more than 10 contact hours & 6 or more visits during the week during a survey week).	2008/9 - 6.86%	6.5%	6.6%	6.7%
NPI 125 Achieving independence for older people through rehabilitation/intermediate care	New	tbc		
NPI 127 Self reported experience of social care users	New	tbc		
NPI 130 (LAA Local) User reported measure of respect and dignity in their treatment	New	tbc		
NPI 146 Employment of people with learning disabilities: % of adults with learning disabilities known to CYC in paid employment at the time of their assessment or latest review.	2008/9 target -16.5% Qtr 2 – 4.69% Definition of PI changed	tbc		

Customer Actions	
What are the main customer based actions you need to deliver in order to improve your services? <i>Please list improvement actions for next 12 months</i>	
Improvement action	Deadline
<ul style="list-style-type: none"> Establish a re-ablement culture that motivates customers to regain or maintain their independence within a personalisation focus 	June 2009
<ul style="list-style-type: none"> Safeguarding Adults training for Service Delivery & Transformation staff 	March 2010
<ul style="list-style-type: none"> Re-provision of the Newbridge Day Service 	Dec 2009

Process based improvements

Process Measures				
How will you check whether you are improving from a process perspective? Please list any 'SMART' indicators (this should also include the target you want to achieve – for the next 3 years if possible).				
Measure	Current	2009/10 Target	2010/11 Target	2011/12 Target
Percentage of re-ablement team customers who are re-abled with no ongoing home care services	New target	30%	40%	50%
Percentage of Face to Face contact time in home care services	30%	50%	55%	60%
Number of Telecare assessments in Warden Call Service				
Process Actions				
What are the main process based actions you need to deliver in order to improve your services? <i>Please list improvement actions for next 12 months</i>				
Improvement action	Deadline			
Review of Elderly Persons Homes	March 2010			
Establish a Workforce Development Plan and its implementation	April 2009 onwards			
Review of the Warden Call Service	Oct 09			

Resource management improvements

Resource Measures				
How will you check whether you are improving from a resource management perspective? This covers financial/budget/staff based improvements, such as cost, budget management, staff absence, etc.				
Measure	Current	2009/10 <i>Target</i>	2010/11 Target	2011/12 Target
Achieve agreed saving target within home care budgets	£360k (achieved)	£950k	recurring	
% of staff receiving monthly supervision	New	90%	95%	96%
% of staff appraisals completed	60%	90%	95%	96%
Sickness absence (see Directorate Plan)				
Resource Actions				
What are the main resource management based actions you need to deliver in order to improve your services? You may also want to include staff broad workforce training and development issues for your service. This may have come out of the future challenges exercise you carried out in the planning process. <i>Please list improvement actions for next 12 months</i>				
Improvement action			Deadline	
Complete Pay & Grading Scheme implementation and evaluate impact on recruitment & retention			March 2010	
Establish a provider service performance management framework			June 2009	
Implement a training programme for managers in SD & T – IDEA Leadership Programme			Dec 2009	
Further develop project management skills and capacity within the SD & T team			March 2010	

Section 5: Resources (1 page max)

Please provide details of your resources:

- A staffing structure below the Assistant Director that includes two group managers , 4 Service managers and direct operational managers responsible for over 700 staff.

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