

Corporate Services

Achievements

The following areas should be noted.

- The HASS contribution to the LAA was completed in September as planned and the overall LAA has been positively rated by Government office.
- Re-focussed internal resources to provide more capacity in the Complaints team to respond to a 20% increase in numbers of complaints.
- Benefits advice team, who moved from Resources to HASS in the summer have increased the income of customers who are receiving non-residential services by a total of over £800k in 06/07.
- Dedicated HR support to managers in addressing long term sickness absence has reduced the overall levels of absence in the last 3 months.
- Introduced a Project Management Toolkit and Programme in HASS to manage large and medium size projects
- Produced a Long Term Commissioning Strategy for Older People 2006-2021 that identifies the impact of demographic changes and a required change from reactive services to providing proactive services to help deliver better outcomes for the people who receive them.

Critical Success Factors (CSF)

The following are the CSF identified in the service plan and a comment on their current position. Some of the CSFs relate to social service areas.

Replacement of Social Care recording system

The project is still on target for the new implementation date of the end of June 2007. There have been no new delays to the project

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.

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.

Improving attendance in Department

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.

Easy@york - Ensuring a effective engagement and transition

To date we have achieved all that has been required by the Programme, within the set timescales. We are seeking to include our Customer Advice Centre in 10-12 George Hudson Street in the proposed Phase 2 for the programme.

Adult Services changes supporting and responding to the modernisation agenda

The tendering exercise for three locality home care providers was successfully completed in August, as planned. A re-tendering of one of the contracts has just been completed.

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.

Gershon and efficiencies

The control of vacancies in 06/07 contributed to the overall efficiency savings in HASS and a year end budget under spend of £435k in Corporate services.

Business Benefit realisation work continues for the Social Care Replacement Programme

Process improvement work in the Charging, Benefits and Financial Assessments Teams has brought these together into one team and a new structure is set to make a saving of £25k in 2007/08 whilst improving the service to customers.

Organisational Development

The toolkit for medium and small projects has been introduced across HASS and is now in use.

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. More detail is given in the Annual Complaints report elsewhere on this agenda.

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.
- There was no Policy and Planning capacity in 2006 until Feb 07 due to sickness and the loss of a post through budget savings and this reduced the support available to the business to plan and prepare for service change and development.

Prospects for next 12 months

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 and a review of eligibility criteria will form part of this plan.

We are close to the go live date for the introduction of the Framework the electronic social care record system. This will require considerable support during this phase of implementation.

Budget

Corporate Services spans both social services and housing functions and also includes Supporting People. The main variations between the approved budget and the draft revenue outturn are as follows

CORPORATE SERVICES	Budget £'000	Variation £'000	Variation %
Staff Advertising – due to staff vacancies being held to assist overall Department position	196	-26	-13.3
Finance – staffing under spends partially offset by cost of business process re-engineering work	493	-18	-3.7
Short Breaks for Carers – under spend on Carers Grant	21	-21	-100
IT hardware – spend restricted to assist overall Departmental position	11	-9	-81.8
Mediation Service – increase in contributions to the service	70	-26	-37.1
Expenditure deferred to offset budget pressures across the department		-395	
Other minor variations	1,179	+60	+5.1
Total Corporate Services	1,970	-435	-22.1

Balanced Scorecard - Corporate Services

Customer based improvements	06/07 outturn	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
All: % of visitors seen by an officers within 10 minutes	90%	92%	92%	92%	95%
% of visitors referred to the correct officer within a further 10 minutes	90%	92%	92%	92%	95%
(All) answer external calls in 20 seconds or less	96.5%	98.3%	95%	95%	95%
(All) respond to external emails and correspondence within 10 working days	96%	93.6%	95%	95%	95%
(Complaints) Increased number of customer complaints dealt with within time ¹	75%	64%	93%	80%	82%
(Complaints) Increased number of Ombudsman enquiries dealt with on time ¹	56%	22%	70%	60%	65%
Department meets key milestones established by easy@york programme	Achieved	N/A	Respond in agreed timescales	Respond in agreed timescales	Respond in agreed timescales
(SP) Service users who are supported to establish and maintain independent living	Average 98.%	N/A	Average 96.24%	97%	97%
(SP) Service users who have moved on in a planned way from temporary living arrangements	Average 72.8%	N/A	Average 77.8%	75%	75%
(SP) Fair access to people who are eligible for SP services ²	N/A	New	N/A	To be set	To be set
(IT)Key milestones in the implementation and embedding of social care system are	Procurement delayed 3 Months No further delays	New	As project plan	As Project Plan	As Project Plan

¹ These figures include complaints for Children's social care services as well as Housing and Adult Social Services

² Information on this indicator is collected by DCLG and at present it is not known when we will receive feedback from them.

met					
(HR)Workforce strategy in place	In progress, behind plan	New	31/3/07	30.09.07	-
(HR)The department has clear standards for induction programmes.	Induction programme drafted, requires final approval and launch	New	1/9/06	30.09.07-	-
(HR)A system for monitoring that each staff member has completed the induction programme	See above , Process designed	New	1/9/06	30.09.07-	-
(HR)There is an effective mechanism for monitoring that appraisals are completed	Delayed Draft Process designed, requires approval and implementation	New	1/6/06	01.10.07-	-
(HR)There is an effective mechanism for collating the results of the appraisals to inform training and development programmes	Delayed Draft Process designed, requires approval and implementation	New	1/6/06	01.10.07-	-
(HR)Levels of staff absences have reduced (targets to be set dependent on work of internal audit)	17.87%	19.82%	To be set	To be set	To be set
(Train) Domiciliary Care - relevant qualification National Vocational Qualification (NVQ) 2 or above	43%	32%	40%	50%	50%
(Train) Learning Disabilities -relevant qualification NVQ 2 or above	60%	28%	35%	50%	50%

Process Based improvements	06/07 year to date	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
(A&I)Mutually agreed expectations between A&I and other divisions exist	In progress Children's Services agreed	New	31/3/07	Dec 07	-

Finance based improvements	06/07 year to date	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
Overall variation from		Budget	√	√	√

Annex 1

Corporate Services budget within the department less than 1%		structure new for 2006/7			
Measure	06/07 year to date	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
Staff appraisal completed in year in Corporate Services	100	82%	80%	100%	100%