



Housing and Adult Social Services Directorate Plan 2009/10 – 2011/12

Foreword from Director of Housing and Adult Social Services



This plan shows how the Housing and Social Services department arrives at the priorities for its work over the next 3 years. It sets out the key factors to be taken into account, the resources available and how they link into the corporate priorities for the council and the community strategy for the city. We foresee major changes and challenges in the coming years but the core of our work will always be the customers we serve and the staff working in the field – in the public sector and the independent sector.

This plan focuses on a small number of high level and organisational issues that underpin services. More detail on updated service plans will be published in March 2009.

Bill Hodson, January 2009

Section 1: Introduction & Directorate overview

Directorate Plan

The purpose of this *Directorate Plan* is to:

- Communicate a clear direction for Housing and Adult Social Services.
- set out the directorate challenges and priorities for the medium term (1-3) years.
- outline how we will contribute to the delivery of the shared vision of the authority.

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*

Housing and Adult Social Services Directorate

There are strong reasons why housing and adult social services are managed together:

- ❑ An integrated approach to support people e.g. one route in for adaptations and equipment
- ❑ Housing is often key to independence and the safe delivery of community care e.g. extra care housing and supported living schemes
- ❑ Long term commissioning strategies are needed to meet rising demand and these need to reflect both housing and care needs

One of the difficulties in describing the work of Housing and Adult Social Services (HASS) is the diversity of the activities. Five (MH will be a section within the C&P plan) service plans are produced to cover the period 2009-12 and attached as annexes to this report. However, these should not be seen as separate plans and wherever possible within the size limitations of each we have sought to show the interdependencies between them. This Directorate Plan will outline the overarching key challenges ahead that are requiring a response from all our HASS services and often the Council as a whole.

HASS provides the following; figures to revise

- Manages 8010 council owned homes including temporary accommodation, and 430 leasehold properties
- Provides advice and information in accordance with the Housing Act 1996. In 2007/8 406 homelessness decisions were made and 258 acceptances made.
- Contracts and provides homelessness prevention services, in 2007-8 278 cases of homelessness were prevented.
- Manage three traveller sites, with Asset Management Team responsible for current refurbishment programme.
- Administers grant assistance to people living in the private sector in accordance with the law and council policies, including disabled facility grants. In 2007/8 134 Repair grant, and over 23

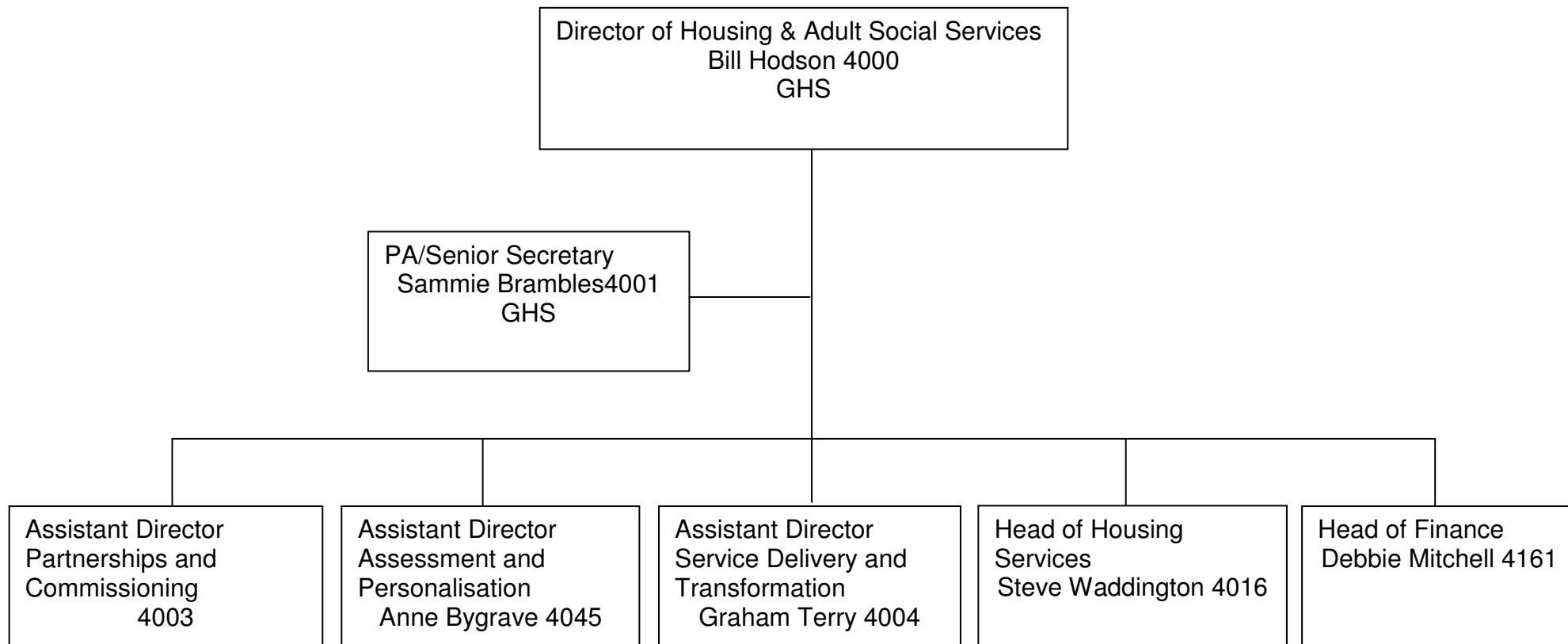
- landlord grants and 131 energy efficiency grants were completed
- Provides the statutory enforcement function in accordance with Housing Act and related legislation including the licencing of houses in multiple occupation. (HMO). In 2007-8 and more than 65 HMOs were licensed and 66 properties inspected.
 - 24 empty properties were returned to use during 2007-8
 - Negotiates and draws up agreements with developers and registered social landlords (RSLs) regarding the provision of housing in new developments. In 2007/8 51 units of affordable housing were completed and planning permission was granted for 616 units
 - Social care services to approx 4600 adults, and responds to over 2200 new referrals pa.
 - Provides Social Care services to a population of approx 500 adults with a learning disability
 - Support to young people who are in the 'transitional' phase from childhood to adulthood (age 16-24) who have learning disabilities, physical or sensory impairments.
 - Older people and physical disability service receives approx 2200 new referrals a year and serves approx 3500 existing customers
 - In-house provision includes housing support, home care, registered residential care, respite care, day services, equipment to aid daily living, minor and major adaptations to property, transport and supported employment.
 - Commissions from the independent & voluntary sectors, home care, residential care and community support services
 - Assessment services are carried out jointly with health colleagues such as, Hospital Discharge; Occupational Therapy services; Intermediate Care and within health settings such as Renal Social Workers, a care manager in the Accident and Emergency department of York Hospital, a care manager in a non-acute facility and in a PCT Intermediate Care unit and Fast Response Team.
 - Services for people of working age with mental health needs are provided within an integrated service provided by North Yorkshire & York Primary Care Trust and City of York Council, led by the PCT.
 - Services include Mental Health Act '83 statutory duties undertaken by Approved Social Workers (ASW). They and the Mental Health Community Support Workers, who provide intensive support to customers with severe and enduring mental health needs, are integrated within 4 Community Mental Health Teams, Assertive Outreach, Early intervention and Crisis Resolution Teams.
 - Financial assessment for 1500 residential customers and 2700 homecare customers.
 - The Customer Advice Centre handles approx 50,000 enquiries a year
 - The Supporting people team administer a grant of over £7m funding services secured within 147 contracts, providing support for 4500 customers through 39 different organisations
 - The Complaints team manages the response to around 330 complaints, 15 Ombudsman, 60 MP, 500 Councillor and 50 Freedom of information enquiries a year.

HASS employs approx 1075 full time equivalent staff, with an overall gross operating budget of £71.7m and a net budget of £39.5m. Our services are delivered by over 300 teams of staff across approx 35 locations that reflects the range of services provided within and accessible to our local communities.

The next page include a structure chart for the directorate, followed by an overview of the directorate's budget as an indication of the overall scope and size of HASS.

DIRECTORATE STRUCTURE CHART

**HOUSING AND ADULT SOCIAL SERVICES
Senior Management Team**



Housing and Adult Social Services Budget Overview

2007/08 Outturn

Housing Revenue Account - The working balance increased by £916k during the year to £6,546k at outturn. Of this £351k was required to fund the capital programme and £8k was required to fund carry forwards, leaving a net surplus of £6,187k on the account.

Housing General Fund - The outturn was £110k less than the approved budget. After carry forwards this was reduced to an underspend of £92k.

Adult Social Services - The outturn was £941k less than the approved budget. After carry forwards this was reduced to an underspend of £656k.

2008/09 Budget and latest projection

Housing Revenue Account - The current working balance is £6,960k. This is projected to rise to £7,547k by 31.3.09.

Housing General Fund - The current approved budget is £1,417k. The latest projection is that there will be a slight underspend of approximately £70k, a reduction of 5%

Adult Social Services - The current approved budget is £38.1m. The latest projection is that there will be an underspend of approximately £400k, a reduction of 1%.

As part of the 2008/09 budget process savings of £1.1m were offered up and £3.1m was also approved for the year. The major growth items related to the movement of social services grants into base budget funding, so didn't represent any service growth. The major savings agreed related to the restructuring of the in house home care service to improve efficiency.

2008/2009 Budget Summary

GENERAL FUND	£'000
Employees	22,390
Premises	1,220
Transport	1,530
Supplies and Services	37,196
Miscellaneous:	
• Recharges	7,748
• Other	358
Capital Financing	1,281
Gross cost	71,723
Less Income	32,224
Net cost	39,499

HOUSING REVENUE ACCOUNT	£'000
Employees	3,848
Premises	7,144
Transport	37
Supplies and Services	1,278
Miscellaneous:	
• Recharges	2,264
• Other	12,719
Capital Financing	10,896
Gross cost	38,186
Less Income	38,186
Net cost	nil

Section 2: Key Challenges and Opportunities

In considering the service plans for 2009-12 we need to be aware of the key contextual issues both nationally and locally. These include:

a) Putting People First

This concordat, signed by adult social care and health providers across all sectors, the NHS Executive, central and local government, professional bodies and regulators, was published on 10 December 2007. The document jointly commits the signatories to a **radical transformation** of adult care services over the next three years. Key elements of the programme include: giving most people who receive funded care their own personal budgets; much closer collaboration between NHS and local government; a focus on early intervention and prevention; investing in support that tackles loneliness and isolation; and a joint strategic needs assessment undertaken by local authorities, relevant PCT and NHS providers (published in York in Autumn 2008).

Our service plans for 2009-12 continue to move in the direction set out in the protocol to put personalisation at the centre of social care. Work is being done to promote more direct payments and to develop individualised budgets for self directed support (the 'In Control' project for disabled people) whereby people directly manage the money for their care and support costs.

The approach will help to realise the shift to achieve outcomes for adults – broad concepts that focus on basic aims that all people want to achieve e.g. choice and control over the way they live, freedom from harassment, economic well being and dignity. This presents a challenge to how services are provided and how community support networks function.

b) Increasing demand for services and the need for long term commissioning decisions

During the next three years the Directorate will focus on the shift to the **Commissioning role** as it's prime purpose. Commissioning strategies are now in place for housing and the key social care customer groups to reflect both long-term needs and gaps in current services.

Further work in the period will focus on:

- o Joint commissioning and delivery with NHS North Yorkshire and York or the York Health Group (PBC).
- o Developing efficiency and investment plans to manage and sustain the transformation of services to meet anticipated demographic changes.

c) Decent & Affordable Homes

Affordable housing is one of the council's corporate priorities "to improve the quality and availability of decent, affordable homes in the city". Affordability is a key issue that underpins the social and economic life of the city and is inextricably linked to supply and demand issues e.g. the shortage of affordable homes has a direct link to the levels of homelessness and the availability of locally based staff to deliver key services in the city.

The 2007 Strategic Housing Market Assessment indicated that an additional 1218 affordable homes are needed per annum (CLG model) to meet identified needs in York. The Assessment also indicated high levels of under-occupation – in response to we are looking to commission research via the sub-regional Golden Triangle project, into under-occupation in the council and RSL sectors.

A significant proportion of the affordable housing delivered within the city is via S106 agreements with private developers. The current downturn in the markets is resulting in a number of sites that were expected to come forward, being delayed which will impact on our ability to deliver affordable housing in future years.

The council is leading the way as a landlord on decency and is on course to hit the government's target for decent homes by 2010/11.

There is also a key role to play in the regulation of private rented homes (especially homes in multiple occupation – HMO's) and the condition of privately owned homes – through the use of grants for adaptations and repairs. The Housing Act 2004 brought the statutory the licensing of HMO's, a new fitness standard, the Housing Health & Safety Rating System. April 2007 saw the introduction of a Tenancy Deposit scheme for private landlords. Major government consultation is also underway looking at the future of Disabled Facilities Grants (DFGs). (This is still ongoing)

d) To continue the momentum to modernise and improve services for customers

There will be a major programme of service transformation that will have an impact on external and in-house service delivery and for which adequate project management and associated infrastructure will be required. This will affect:

- o EPH's
- o Home Care
- o Housing repairs
- o Extra Care
- o Warden and telecare services
- o Employment services
- o Housing options for people with learning disabilities

e) Neighbourhood Support & Management

A key element of managing Neighbourhoods is addressing residents concerns, in particular regarding anti-social behaviour. The Respect Standard for Housing Management sets a number of key principals that all parties should adhere to. Key elements for residents are that they should all respect their neighbours and the local environment and be aware of and abide by the conditions of their tenancy. Social landlords should be accountable to residents, so everyone is clear about what they can reasonably expect of each other.

Signing up to the standard will mean considering the level, quality and scope of services we provide and whether this meets the benchmark set by the Standard. This will be done in close consultation with residents. Through creating a more accountable model where residents are clear about what they can expect they will be better able to hold landlords to account. Critical to its success within York will be engaging with RSL landlords and other partners and gaining their commitment to signing up to the standard. We are also reviewing our regular estate walkabouts undertaken with partner agencies.

f) The Local Area Agreement

The Local Area Agreement brings all the key statutory and voluntary partners together to work on joint objectives and programmes. HASS has a lead role in the delivery of key improvement objectives and PI's within the LAA.

This is also reflected in the council's corporate priorities – e.g. to improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest. Increasing importance is being given to tackling the social, economic and lifestyle issues that affect the demand on health and social care services. The ban on smoking in public places in 2007 and the rising concerns about obesity and diabetes are examples of this. Without changes to some of these factors the demands will become unsupportable in terms of the finance and staffing required.

The Joint Strategic Needs Assessment provides key data and the refresh of the corporate strategy has suggested 4 key areas for joint work:

- Ensuring all citizens understand and recognise the message about 5x30 physical activity
- Delivery of health programmes through children's centres, including All Together Better - measured by numbers completing course
- Corporate review of the impact of an ageing population on Council services
- Increase access to services and support for carers (all ages and customer groups)

g) Performance Improvement

Following the inspection of adult social care in 2007 and the subsequent annual assessment rating the Directorate is finalising a comprehensive improvement plan and performance framework. Resources available to the Directorate will be used to focus on embedding the framework in the culture and practice of the Directorate.

h) The introduction of improved IT systems to support business requirements and improve efficiency

The first phase of the implementation of the new social care system, Frameworki, went live in July 2007 with 2 further phases of development required throughout 2009/10. The departmental management team have identified the benefits that need to be realised by this investment and there will be an ongoing programme of staff training.

The development of flexible / mobile working within the Housing Services area is critical to the long-term delivery of the service to our customers and the way in which staffs working practices will change. Currently the Housing Services have 40 staff that operate out in the field. It is envisaged that tenancy management, income management, repairs, homeless support and verification of housing registrations could all be carried out in the customers home resulting in significant improvements in customer satisfaction. Pilot on mobile working has been carried out and the results are being developed as part of the councils wider flexible working programme.

h) Climate change

A number of initiatives in HASS are seeking to reduce our environmental impact such as the development of the new Arclight and Peasholme developments to eco standards, installing energy saving boilers in our housing stock and offering insulation schemes, running switch off campaigns and extending recycling to our offices and buildings.

The redevelopment of the Discus bungalows sites will result in the replacement of 100 prefabricated buildings which are extremely inefficient with 197 bungalows, extra care apartments and family homes, all of which will be built to the code for sustainable homes level 3.

Directorate Major Risks

Directorate level risks have been identified and are held on the council's 'Magique' risk management system together with controls/actions to mitigate these.

Strategic Risks	<ul style="list-style-type: none"> ○ Failure to deliver council strategy ○ Failure to maintain or improve the Comprehensive Area Assessment score in 2009 ○ Failure to improve that annual social care performance rating for 2009 ○ Failure to secure grant / capital funding to deliver the Disabled Facilities Grant requests
Partnership Risks	<ul style="list-style-type: none"> ○ Failure to deliver Local Area Agreement ○ Partnering-Regulation and Governance ○ Failure to secure safe MH delivery arrangements from an alternative provider
Operational Risks	<ul style="list-style-type: none"> ○ Implications of the forecast budget funding gap by 2020 and securing resources to continue prevention & alternative care services following end of SCRG ○ Failure to deliver financial savings plan in 2009 ○ Failure of major programme and project management ○ Failure to deliver 'Transformational' Government and targets for redesign of services and achievement of personalisation PI's ○ Failure to address Business Continuity Planning

Section 3: Priority Improvements

We have identified 4 high level themes that summarise the required developments in HASS in response to section 2. These 4 key themes have informed the prioritising of our major projects to be delivered, and overseen by the HASS Portfolio (of projects) Management Board which meets quarterly to review progress, manage risk and take corrective action where necessary.

Housing and Adult Social Services Vision and Departmental Service Plan Framework			
<p><u>Quality and Business Change</u></p> <ul style="list-style-type: none"> ❑ Commissioning strategies for: <ul style="list-style-type: none"> • Older People • Learning Disabilities • Long term health conditions • Mental health • PSI • Carers ❑ Housing Revenue Account: Financial options to be updated ❑ Affordable Housing Strategy (in the light of the economic downturn) ❑ Workforce Planning and Development ❑ Improvement plan for housing to achieve service excellence ❑ Develop a departmental asset management strategy ❑ Complete the implementation of financial aspects of Frameworki ❑ Complete the reconfiguration of initial contact services ❑ Introduce changes in customer services within housing following <u>easy@york</u> review 	<p><u>Independence, Choice and Well-Being</u></p> <ul style="list-style-type: none"> ❑ Offer self-directed support (& individualised budgets) to all customers ❑ 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 ❑ Redevelopment of the Discus Bungalow sites ❑ Implement the Choice Based Lettings scheme ❑ Finalise the Learning Disabilities Accommodation review (with Joseph Rowntree Trust) by 2011 ❑ A City wide Employment Strategy for Disabled People 	<p><u>Prevention Strategy</u></p> <ul style="list-style-type: none"> ❑ Implement the improvement plan for Safeguarding Adults ❑ Commissioning of voluntary sector customer support services ❑ Re-launch the use of assistive technology in the home ❑ Implementation of the Homelessness Strategy with emphasis on a proactive, preventative approach ❑ Reduction in the number of people in temporary accommodation ❑ Development of alternative options for young homeless people ❑ Updated Private Sector Renewal Strategy will focus on the move from grants to equity based loans for owner occupiers 	<p><u>Customer Involvement</u></p> <ul style="list-style-type: none"> ❑ Implementing Carers strategy and support services ❑ Increasing the involvement of tenants in housing strategy & management ❑ Expanding the work of partnership boards into service planning (e.g. via the Local Area Agreement) ❑ Developing an outcomes based approach to service delivery ❑ Promoting engagement in the dignity in care campaign ❑ Work with CVS for creation of a user-led Centre for Independent Living

Section 4: Organisational Development Priorities

A number of organisational development priorities have been identified. These issues impact on every service area in the directorate. These issues require commitment from everyone to ensure that they are achieved and become embedded in day to day work. The key actions and measures identified here will be cascaded appropriately into all of the directorate's service plans.

Staffing / Leadership:		
HASS 1 – Create a Workforce Development Plan for HASS and feed this into the development of a Council wide Workforce Development Plan		Milestones
<ul style="list-style-type: none"> • Key actions: <ul style="list-style-type: none"> ○ Project Plan developed and resourced with process and timescale for production of the first draft of the WD Plan in HASS ○ Consult on a first draft of the WD Plan in HASS ○ Incorporate a 3 year training plan for 2009-2012 within the HASS WD Plan 		Complete April/May 09 April 09
	07/08 – 08/09	09/10
<ul style="list-style-type: none"> • Key Measure(s) <ul style="list-style-type: none"> Draft Plan produced for consultation Final plan produced to inform workforce development and training activity in HASS Multi agency and Regional elements of the Plan further developed and expanded upon to support potential integration of front line services with partners Recruitment and retention elements of the plan implemented Retention figures improve Staff receiving appraisals (PDR) in last 12 months Staff receiving regular supervision (see CSCI Improvement Plan) 	90%	End Mar 09 Jun/Jul 09 Oct 09 Sept 09 TBA 98% TBA
Performance Mangement:		
HASS 2 Improving Performance		Milestones

To ensure a comprehensive performance framework is in place and delivered across whole directorate.		
<ul style="list-style-type: none"> ○ Implementation of outcome focussed service plans for each section of the Directorate and each service within each section ○ Confirmation and publication of service standards ○ Implementation of Quality Assurance system for all directly managed services ○ Implementation of specific action plans for all key Performance Indicators ○ Provision of regular reports on Performance for HASS sectional management, DMT and for Executive Member within the agreed timetable 		<p>April 09 April 09</p> <p>July 09</p> <p>April 09</p> <p>Ongoing</p>
	2007/8-08/09	2009/10 Target
<ul style="list-style-type: none"> • Key Measure(s) <ul style="list-style-type: none"> ○ Improvement in KPI's ○ Improving outcomes from customer surveys ○ Improving outcomes from results of Place Surveys ○ Improvement in Annual ratings ○ Delivery of Service Plans 	Current baseline to be set with end of year outcome result	Targets will be set within the individual sectional service plans
<ul style="list-style-type: none"> • Potential further actions (2009-11): Targets will be revised in order to ensure continuous improvement in annual performance outcome. 		

Staffing / Leadership:

HASS3 : Attendance Management		Milestones
<ul style="list-style-type: none"> • Key actions: <ul style="list-style-type: none"> ○ Continue investment in dedicated HR time to support managers through training and ongoing advice to apply the Attendance Management Policy ○ HR support to monitor trigger points and produce information using the Delphi and AHP information systems to target appropriate action ○ Continue the Attendance Management Project Steering Group to oversee the progress on further reductions in absence levels in line with targets ○ Continue monthly performance reports to DMT and quarterly progress reports on the project ○ Implement the remaining actions in the HSE Stress Management Standards Action Plan ○ Evaluate the HSE Stress Management Standards Pilot in HASS and report this to CMT 		<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>April/June 09</p> <p>May 09</p>
	2007/8 – 2008/9	2009/10 Target
<ul style="list-style-type: none"> • Key Measure(s) <ul style="list-style-type: none"> BV12: Number of working days/shifts lost to sickness (per fte). CPA13a. Number of days lost to stress related illness (per fte). 	<p>12.25</p> <p>No target set</p>	<p>11</p> <p>No target set</p>

Staff survey: Overall satisfaction with present job.	68% (2007)	No targets set but 2009 Staff survey will show trends
Staff survey: Currently being bullied / harassed.	6% (2007)	
Staff survey: I am able to cope with the demands of my job.	75% (2007)	
<ul style="list-style-type: none"> Potential further actions (2009-11): To engage more staff in measures to improve attendance, reduce sickness and increase job satisfaction 		

Staffing / Leadership:

HASS 4 – Improving our Health & Safety culture		Milestones
<ul style="list-style-type: none"> Review the existing HASS H & S Panel to ensure cross directorate representation and role following directorate portfolio changes 		Feb 09
<ul style="list-style-type: none"> Implement any change arising from new developments in the CYC H & S Management System 		Sep 08 & ongoing
<ul style="list-style-type: none"> Implement new model of workplace inspections and risk assessment protocols 		Sep 08
<ul style="list-style-type: none"> Incorporate H & S training needs into the HASS WD and training Plan using the existing staff training database 		Jun/Jul 09
<ul style="list-style-type: none"> Report H & S performance figures on the monthly performance report to DMT (eg RIDDORS) 		Ongoing
	2007/8 – 2008/9	2009/10 Target
<ul style="list-style-type: none"> Key Measure(s) Total number of incidents reported Number of RIDDOR reportable incidents Number of RIDDOR major injuries Number of RIDDOR dangerous occurrences 	No fixed targets set but reductions being achieved	To be reviewed in light of 2008/9 out-turns
<ul style="list-style-type: none"> Potential further actions (2009-11): Monitor take up and status of all staff required to undertake manual handling training (reportable data to be collected in person and ongoing thereafter) 		

Equalities:

HASS 5 Delivery of the single equality improvement plan within the directorate		Milestones
<ul style="list-style-type: none"> The Directorate is committed to and will implement two Equality Impact assessments during each of the next three years. Formulate HASS performance indicators 		March 2010
<ul style="list-style-type: none"> Develop and begin to deliver a rolling programme of equality training and development for staff and managers 		July 2009
<ul style="list-style-type: none"> Develop a longer term stakeholder engagement strategy 		July 09

	2007/8-08/09	2009/10 Target
<ul style="list-style-type: none"> • Key Measure(s) <ul style="list-style-type: none"> ○ Creation of action and implementation plans for two new EIA priorities for 09/10 with targets <ul style="list-style-type: none"> • The EPH Review • Choice Based Lettings) ○ Completion of the Directorate Equalities scorecard, report regularly & make the relevant policy changes ○ Agreement on approach to public engagement in respect of EIA's within broader & longer term HASS stakeholder engagement strategy. 	<p>3 EIA's completed</p> <p>Consultation undertaken</p>	<p>End 09</p> <p>From July 09</p> <p>July 09</p>
<ul style="list-style-type: none"> • Potential further actions (2009-11): <ul style="list-style-type: none"> ○ Review of data & information sources used for monitoring Equality measures ○ Creation of action and implementation plans for two new EIA priorities for 10/11 with targets ○ Creation of action and implementation plans for two new EIA priorities for 11/12 with targets 		

Business Continuity :		
HASS 6 Revise HASS Business Continuity		Milestones
<ul style="list-style-type: none"> ○ Revise HASS Business Continuity Plan based on the individual service continuity plans. ○ Review plan in line with the progress on improvement and modernisation and how they will be delivered. 		<p>April 09</p> <p>October 09</p>
	2007/8-08/09	2009/10 Target
<ul style="list-style-type: none"> • Key Measure(s) <ul style="list-style-type: none"> ○ Revised Business continuity Plan in place ○ Undertake Directorate wide review through DMT: <ul style="list-style-type: none"> • Initiate with review template • Collate & report on outcome 	<p>Review undertaken</p>	<p>April 09</p> <p>August 09</p> <p>October 09</p>
<ul style="list-style-type: none"> • Potential further actions (2009-11): <p>Further review in light of changing requirements, service reviews & performance assessment.</p> 		

Directorate Service Priorities 2008/09 - 2010/11

Quality and Business Change		Milestones
<ul style="list-style-type: none"> • Complete/review & implement commissioning strategies for: <ul style="list-style-type: none"> ○ Older People ○ Learning Disabilities ○ Long term health conditions (inc. stroke & end of Life) ○ Mental health ○ PSI ○ Carers ○ Affordable Housing ○ HRA • Complete workforce plan • Improvement plans for housing and social care to achieve service excellence • Develop a departmental asset management strategy • Redesign and implement subsequent changes to initial contact processes for potential customers • Redesign processes and configure Framework to handle payments and charging of non-residential and Supporting People services • As part of <u>easy@york</u> programme review housing customer service, undertake re-design work and implement changes 		<p>Individual dates to be included in next draft</p> <p>See HASS 1 See HASS 2 To be agreed Dec 09</p> <p>Dec 09</p> <p>Dec 2010</p>
	2007/8- 08/09	2009/10 Target
<ul style="list-style-type: none"> • Key Measure(s) <ul style="list-style-type: none"> ○ Milestones for delivery within each of the commissioning plans ○ Implementation & monitoring of the performance frameworks and improvement plans ○ KPIs ○ Outcome of local surveys ○ Implementation & milestones within workforce plan ○ Creation and approval of asset management strategy ○ New ways of handling initial enquires for customer in Children's, Adult Social Care and Homelessness in place ○ Charging and payments in relation to non-residential services and Supporting people funding undertaken via FWi, Cease to use OLM system 		<p>To be detailed in service plans Dec 2009</p> <p>Dec 2009</p>
<ul style="list-style-type: none"> • Potential further actions (2009-11): <ul style="list-style-type: none"> Review & revision of existing strategies Creation of new strategies to meet national & local requirements 		

Independence, Choice and Well-Being		Milestones
<ul style="list-style-type: none"> • Development of detailed plans for delivery of self-directed support (& individualised budgets) to all customers • Review of accommodation and support for older people, (EPH; Extra Care; Warden services in 2009) • Commissioning review to complete on the model of Home Care to be contracted in April 2010 to deliver personalised model of home care • Redevelopment of the Discus Bungalow sites • Implement the Choice Based Lettings scheme • Finalise the Learning Disabilities Accommodation review (with Joseph Rowntree Trust) • A City wide Employment Strategy for Disabled People 		<p>Within the personalisation project plan Project plan to be developed Late 09</p> <p>Within the Discus project plan 2011</p> <p>Project plan to be developed</p>
	2007/8-08/09	2009/10 Target
<ul style="list-style-type: none"> • Key Measure(s) <ul style="list-style-type: none"> ○ Revised targets on personalisation are to be set nationally ○ Completed review of accommodation and support for older people & reports considered within officer & Exec Member delegation ○ Proposal for revised home care model; spec for contract process & timetable for implementing recontracting ○ Other measures to be inserted in next draft 		<p>TBA</p> <p>TBA</p> <p>April 2010</p>
<ul style="list-style-type: none"> • Potential further actions (2009-11): <ul style="list-style-type: none"> Annual personalisation targets Further project planning on EPH review Timetables for implementation of strategies 		

Prevention Strategy		Milestones
<ul style="list-style-type: none"> • Implement the improvement plan for Safeguarding Adults • Review of voluntary sector customer signposting & Handyperson schemes • Re-launch the use of assistive technology in the home and ensure all properties have access to the service • Implementation of the Homelessness Strategy with emphasis on a proactive, preventative approach • Reduction in the number of people in temporary accommodation • Development of alternative options for young homeless people • Updated Private Sector Renewal Strategy will focus on the move from grants to equity based loans for owner occupiers 		<p>In safe-guarding plan</p> <p>In telecare strategy</p> <p>In housing strategy</p> <p>LAA target for 2010 TBA</p> <p>TBA</p>

	2007/8-08/09	2009/10 Target
<ul style="list-style-type: none"> • Key Measure(s) <ul style="list-style-type: none"> ○ Safeguarding PI's within the agreed performance management framework ○ Vol sector service PI's within the respective contracts ○ Housing PI's within the Housing strategy 		TBA Various Various
<ul style="list-style-type: none"> • Potential further actions (2009-11): Further developments of safeguarding policies in relation to the review of the 'No secrets policy' Further implementation of the prevention strategy in light of the agreed joint projects with health and other local/national initiatives 		

Customer Involvement		Milestones
Developing a comprehensive customer engagement strategy that will include:		
<ul style="list-style-type: none"> • Implementing Carers strategy (currently out for consultation) and support services 		From April 09
<ul style="list-style-type: none"> • Increasing the involvement of tenants in housing strategy & management 		April – July 09
<ul style="list-style-type: none"> • Provision of proposals to expand the work of partnership boards into service planning (e.g. via the Local Area Agreement) 		August 09
<ul style="list-style-type: none"> • Revision of the performance framework and commissioning/contract approaches to reflect an outcomes based approach to service delivery 		April 09 December 09
<ul style="list-style-type: none"> • Establishing a lead partner and structure for engagement of stakeholders and customers in the dignity in care campaign- started Dec 08 		
<ul style="list-style-type: none"> • Create plan for developing the work undertaken by CVS for creation of a user-led Centre for Independent Living 		
	2007/8-08/09	2009/10 Target
<ul style="list-style-type: none"> • Key Measure(s) <ul style="list-style-type: none"> ○ Carers measures will be: <ul style="list-style-type: none"> • within the finalised strategy • the KPI adopted by the LAA for provision of carers assessments & information ○ Other measures are within the individual strategies or are to be set by completion of the service planning ○ CIL to be in place in York 	Baseline set from 08/09 outcome	April 09 April 09 During 2010
<ul style="list-style-type: none"> • Potential further actions (2009-11): Further implementation of three year carers strategy Ongoing requirements of continued expansion of customer engagement. 		

This section shows how the Housing and Adult Social Services' priorities (right hand column) link to the corporate vision and corporate priorities set out in the corporate strategy (left hand column). Some directorate priorities support more than one workstream within the corporate strategy.

Corporate Strategy	HASS Directorate Plan
Corporate Vision	
<p style="text-align: center;">Corporate Values.</p> <p>We will:</p> <ul style="list-style-type: none"> • Deliver what our customers want. • Provide strong leadership. • Support and develop our people. • Encourage improvement in everything we do. 	<p style="text-align: center;">HASS will contribute through:</p> <p>Implement process redesign of customer access with easy@york phase 2. Consultation with customers on commissioning strategies and housing improvements. Support dignity in care campaign</p> <p>HASS1): Improved Absence Management. HASS2) Staff development HASS3): Improved Health & Safety HASS4): Equalities HASS5): Business Continuity HASS6) – Performance improvement</p>
<p style="text-align: center;">Corporate Direction Statements.</p> <ul style="list-style-type: none"> • We want services to be provided by whomever can best meet the needs of our customers. • Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford. • The Council will provide strong leadership for the city using partnerships to shape and deliver the Community Strategy for the City. • We will listen to communities and ensure that people have a greater say in deciding local priorities. • We will seek to place environmental sustainability at the heart of everything we do. • We will be an outward looking council, working across boundaries to benefit the people of York • We will promote cohesive and inclusive communities 	<p style="text-align: center;">HASS will contribute through:</p> <p>Consultation with stakeholders on Commissioning Strategies on how services could be configured and a prevention agenda adopted to meet the demographic challenges ahead.</p> <p>Review of EPH's Remaining on target to meet the Decent Homes Standard by 2010</p> <p>Ensure that the supply of affordable housing in York meets those housing needs identified in the Strategic Housing Market Assessment undertaken in 2007.</p> <p>Continuous public engagement and communication to inform of and to inform the development of the Directorate strategies and services</p> <p>The new Peasholme development to meet eco standards, installing energy saving boilers in our housing stock and offering insulation schemes.</p> <p>Implement the Private Sector Renewal Strategy and investment for private sector housing</p> <p>Creation of User Led Organisation to lead project on the Centre for Independent Living</p>

In addition to the 4 key themes and the Portfolio of Projects in HASS and the 6 cross cutting directorate priorities to improve our organisational effectiveness; we also support some of the other corporate priorities through other work undertaken in the directorate.

Corporate Strategy	HASS Directorate Plan
Corporate Priorities	HASS Priorities
<p>Corporate Priorities for Improvement.</p> <ul style="list-style-type: none"> • Waste Management / recycling / landfill. • Environmentally friendly transport. • Condition of the city’s streets, housing estates and publicly accessible spaces. • Reducing violent, aggressive and nuisance behaviour. • Skills and knowledge. • Promoting economic prosperity (income differentials). • Health and lifestyles. • Life chances of disadvantaged children and families. • Decent, affordable housing. • Reducing environmental impact. 	<p>HASS will contribute through:</p> <p>Running switch off campaigns and extending recycling to our offices and buildings. Encouraging and supporting residents in our facilities to introduce recycling schemes</p> <p>Reviewing Estate Walkabout process to improve effectiveness</p> <p>Estate improvement grants for Residents groups</p> <p>Tackling empty properties through improved void management processes</p> <p>Increased emphasis on supporting people with disabilities into employment</p> <p>Improved training resource in the new Peasholme and Arc Light to improve people’s life chances.</p> <p>Utilise the outcome from the Joint Health Needs Assessment with NY&YPCT.</p> <p>Jointly deliver with the NY&YPCT a campaign to improve nutrition and hydration for older people.</p> <p>Holistic approach to addressing young people’s training and employment needs in supported housing. Explore scope for an apprenticeship scheme in care services.</p> <p>Increased provision of affordable homes, the affordability issue of existing homes, existing housing stock meeting needs, and improving how homeowners and private landlords maintain their homes.</p> <p>Energy Efficiency work and reduction in SAP ratings. Encourage recycling & local purchasing in HASS establishments.</p>
<p>Corporate Imperatives.</p> <ul style="list-style-type: none"> • School Modernisation Strategy • York Stadium • Administrative Accommodation Review • Local Development Framework • FMS Replacement • Demographic Change: ageing population 	<p>HASS will contribute through:</p> <p>Implement outcome of A&I review as preparation of customer access points for integration into the new Hungate centre in 2010.</p> <p>Integrate Financial systems into Frameworki</p> <p>Convey outcomes of the Strategic Housing Market Assessment to the LDF</p> <p>See specific Adult Services Plans</p>

The five Service Plans attached as annexes to this Directorate Plan are as follows;

**Housing General Fund Service Plan
Housing Revenue Account Service Plan
Commissioning & Partnerships Service Plan
Assessment & Personalisation Service Plan
Service Provision & Transformation Service Plan**

Monitoring and Reporting Arrangements

This will be undertaken through a monitoring process aligned to the performance framework. This will include a minimum of monthly monitoring at each management team level of a dashboard of indicators related to:

- o Finance budget reports,
- o HR information,
- o Key PI's,
- o Health & Safety,
- o Quality surveys
- o Training, and
- o complaints.
- o

The performance will be reported to the Executive Member through quarterly monitoring process. The Portfolio Management Board and individual project steering groups also report exceptions on progress to the DMT mtg.

The Directorate priorities are used to inform the five Service Plans. Actions and measures in Service Plans are measured and managed monthly through Heads of Service meetings. In addition to the actions and measures in this plan, the service plans will contain a range of other actions and measures such as BVPIs and LAA measures that are contained in service plans. These are reported to DMT and quarterly EMAPs as appropriate.

HASS also has a minimum of quarterly business meetings with CSCI (Commission for Social Care Inspection) and regular meetings with the Government office for Yorkshire and Humber and the Communities and Local Government Offices on specific issues such as homelessness etc.

HASS was awarded 1 stars (in a range from zero to 3 stars) by CSCI in 2008 for delivering adequate social care services with uncertain prospects for improvement. Similar to the rating for LCCS this star rating is important to the overall rating of the council in its Council Performance Assessment.