

Service Plan monitor Third Quarter 2008/09 Corporate Services

Achievements and Critical Success Factors (CSF)

Implementation of White Paper. Two new services have been commissioned to promote the health and well being of older people. A Handypersons service will be funded through the Supporting People Programme, and will be operational from March 2009. A central information and signposting service will be provided by Age Concern from April 2009. These were the top two priorities for gaps in services that older people told us about in the consultation undertaken earlier in 2008. A joint investment and action plan with the Primary Care Trust is being developed.

Social care replacement project. Staff have worked hard to ensure that the second phase of the IT replacement project went live in February, with residential and nursing home placements and funding now made through the new system.

Easy@york: Plans are in progress to reshape the initial contact services for the Department and for LCCS, in line with the proposals from the [Easy@york](#) programme

Areas for Improvement

The Workforce Development Plan is now scheduled for completion at the end of March 2009 and forms part of the CSCI Improvement Plan. The HASS Workforce Development Plan will be developed in line with the overall Corporate Workforce Development Plan that is just beginning to be developed.

Corporate Services performance monitoring 2008/9

Actions

	<i>Action</i>	<i>Target date</i>	<i>Progress as at 30/9/08</i>
Q1	<i>Complete service development for closure of Yearsley Bridge and Huntington road centres</i>	<i>May 08</i>	<i>Achieved</i>
Q1	<i>Development plan for older people's support services</i>	<i>July 08</i>	<i>Achieved</i>
Q1	<i>Prevention Strategy developed</i>	<i>June 2008</i>	<i>In progress</i>
Q1	<i>Older People's commissioning plan produced</i>	<i>June 2008</i>	<i>Delayed</i>
Q1	<i>Prepare and start to implement Departmental IT Training strategy</i>	<i>June 08</i>	<i>In progress</i>
Q2	<i>Individualised Service Funds available for people with learning difficulties, using both social care and Supporting People funding</i>	<i>Sept 08</i>	<i>Achieved</i>

Q2	<i>Joint project with PCT – produce proposals to reshape older people’s mental health services, offering more community based support</i>	Sept 08	<i>In progress</i>
Q2	<i>Joint project with PCT to develop more preventive services – investment plan</i>	Sept 08	<i>In progress</i>
Q2	<i>Respond to regional research on housing and support needs of new immigrants</i>	Sept 08	<i>In progress</i>
Q2	<i>Training for business teams on complaints procedure and timescales</i>	Sept 08	<i>In progress</i>
Q2	<i>Develop management information Strategy</i>	Sept 08	<i>Deferred – now linked to CSCI Action Plan on Performance Management</i>
Q2	<i>Develop plan and co-ordinate action in relation to preparing departmental records for move to Hungate</i>	Sept 08	<i>In progress</i>
Q2	<i>Complete delivery of training sessions for Information Security</i>	Sept 08	<i>Achieved</i>
Q2	<i>Review of ILS scheme, supporting direct payments</i>	Sept 08	<i>Achieved –</i>
Q3	<i>Review of Visiting officer role</i>	Dec 08	<i>Delayed</i>
Q4	<i>Improved customer information available on the web</i>	Mar 09	<i>In progress</i>
Q4	<i>Jointly commission young persons ‘place of change’ hostel, (SP) with Housing and Learning Culture and Children’s</i>	Mar 09	<i>On hold - Capital bid unsuccessful</i>

Budget

The table below sets out the major variations in accordance with the financial regulations.

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	-15	-1.8
Training – Mainly due to staff vacancies in the training section and unallocated training grant money.	271	-99	-36.5
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	-48	-8.2

Access to Services - loss of income as posts re accessing council services no longer provided at the Hospital.	361	+29	+8.0
Staff Advertising – small underspend as staff recruitment less than budgeted for.	92	-27	-29.3
Anti Social Behaviour team – cost of the project running until November 2008.	0	+26	+100.0
Other minor staffing variances	341	-9	-2.6
Other departmental budgets	62	-389	-627.4
Total Corporate Services	2,522	-532	-20.5
Savings to be passed onto HRA		+77	
Total Corporate Services after HRA saving passed on	2,522	-455	-17.6