Annex 9

CITY OF
YORK
COUNCIL

Service Plan 2007/08
(Stage 1)

Service Plan for: **Corporate Services**

Directorate: **Housing & Adult Social Services**

Service Plan Holder: **G Terry**

Workplans:
- Complaints and Information
- Corporate Support
- Customer Advice
- Face to Face (Mediation)
- Finance, including benefits advice
- Human Resources
- IT
- Management Information
- Planning and Commissioning
- Supporting People
- Training

Director: **Bill Hodson**

EMAP : **Housing and Adult Social Services**

1. Service description & objectives

Service objectives

The primary role of Corporate Services is to support and enable staff in Community Services to achieve the council's strategic and business objectives for adult social care and housing. It also plans commissions contracts and in some instances delivers services for the residents of York that maintain their independence, keeps them safe from risk and improves their quality of life. It aims to achieve this by

- providing an easy, equitable access for residents to the services provided by Community Services.
- reducing the demand for services provided by Community Services by providing good information, advice and signposting to alternative appropriate services
- comissioning and contracting services that are outcome focussed, provide quality and are value for money.
- ensuring that people who require support to mainatin or access housing receive effective services.
- helping people who are in dispute (neigbour, eductaion, young people) resolve their differences.
- ensuring that complaints and information enquiries in the department are handled swiftly, effectively and within statutory guidance
- providing support services (HR, Finance, training, IT, Management Information, general admin/ secretarial) to other parts of the department in the most efficient, effective and timely manner.
- contributing to the delivery of coprorate initiatives related to specific functions

ensuring that the department complies with corporate and statutory guidance/regulation in relation to their functional areas.

Service description

Corporate Services' prime customers are internal to the directorate i.e. other divisions. However, there are external customers in relation to some of the functions such as complaints, mediation, customer advice:

Functions:

Description	Statistics
Finance services provide advice to the Executive Members, Management Team and all teams across Community Services on accounting and financial matters. This work includes preparation of revenue and capital estimates, regular monitoring reports of income and expenditure in key areas, preparation of final accounts, completion of financial returns and grant claims, payments to private sector providers. Advice on benefits is also given to customers receiving non-residential social care.	Financial assessment for 2750 residential customers and 1200 homecare customers managing budgets with a turnover of approx £190M £750k pa in additional government income benefits for individual customers of social care
The **Customer Advice Centre** at the hospital and in George Hudson Street provide a single gateway to all Community Services. The Emergency Duty Team (joint with NYCC) act as out of hours access point for emergencies and give advice on how to gain access during office hours where there is no need for immediate action.	Around 50,000 enquiries handled each year.
The **Planning and Commissioning** team ensure the effective planning and commissioning of quality, value for money services for customers of adult social care. It also supports policy development in response to local or	

government priorities	
The **Supporting People** team ensure the effective planning and commissioning of quality, value for money supported housing services across health, social care and probation for the city.	Administer a grant of over £9M funding 210 services secured within 189 contracts, providing support for 4500 customers through 45 different organisations
Management information assemble and collate information on needs and activity, delivering government statistical returns, and regular performance monitoring	Over 250 service PI's collated and reported on monthly and quarterly basis . Statutory returns made twice yearly in social care
IT services develop and maintaining information technology systems, to record and support social care and housing activity electronically	500 IT users, and 15 major databases supported (12 social care, 3 housing) Largest database holds 250k records; 20 emails, 25-30 telephone support requests received per day.
Human resources provide administration and professional HR advice to mangers within Community 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 131. Miscellaneous one off requests for specific HR advice = 100+ Daily enquiries handled by team 100+
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
Complaints and information team ensures the department meets its statutory and corporate responsibilities.	Complaints team manages the response to around 330 complaints, 15 Ombudsman, 60 MP 500 Councilor and 50 Freedom of information enquiries a year. It co-ordinates the production of leaflets and web based information for the department.
The **mediation service** offers a range of mediation support to tenants, work place and offenders / victims. It also offers the service to Selby District Council	Range of work each year includes • 100 referrals neighbour dispute of which 50 became cases, • 40 anti social behaviour cases & 60 workshops, • Homelessness 50 cases,
Corporate Support Service provides full administrative support and deals daily with building maintenance, security and practical health and safety issues for staff in the George Hudson Street complex. Also the Blue Badge disabled parking scheme	2800 new or reissued blue badges pa 81,000 items of outgoing post p.a. Secretarial service to Director and 4 Heads of Service

2. Significant drivers for change and improvement

Driver	Affect on service delivery
Electronic recording and delivery of information	• Systems to deliver Single Assessment Process with PCT/Hospital. • Integrated Children's system and its links with adult social care • Introduction of Electronic Social Care Records (ESCR) • Impact will be delivery of IT systems, training on systems and supporting business process re-engineering
Adult Social Care White Paper	• Significant changes to long-term delivery of adult social care across all customer groups, and to commissioning and contracting arrangements

Supporting People funding arrangements	• Likely reduction in grant • Reconfiguring commissioned services • Managing closure or change of services as well as introducing new services
HR Strategy	• Job Evaluation • Management Competencies • Absence Management

3. Priority improvement for 2007/08 & beyond

Performance improvement	Reason why improvement is required
Departmental complaints, timescales for meeting statutory and corporate standards	To ensure that an effective and timely service is provided to complainants

4. New or changed actions for 2007/08 and beyond				
Action	**Service plan outcome**	**New? / Change?**	**Links to note**	**Comments**
Workforce strategy in place	The Department has a work force that delivers effective customer and business results: Staff and managers are: • Informed about departmental priorities and expectations • Have the information to undertake the tasks required • Are motivated to achieve the best results The department is clear about its current and future workforce needs, has a strategy for achieving these, and has delivered results in agreed priority areas during the lifetime of the plan. Staff and managers with the appropriate competencies (skills and knowledge) trained or developed	Change		Delay in establishment of Workforce Development Group and other new demands has meant that all the workforce targets have slipped into 2007
(HR)Corporate management competency framework in place		Change		
(HR)The department has clear standards for induction programmes.		Change		
(HR)A system for monitoring that each staff member has completed the induction programme		Change		
(HR)There is an effective mechanism for monitoring that appraisals are completed		Change		
(HR)There is an effective mechanism for collating the results of the appraisals to inform training and development programmes		Change		
System available to all existing users of ISIS	New social care systems including Single Assessment Process requirements (SAP) procured and embedded in department meeting ESCR standards and delivering identified business benefits.	Change		Delay in procurement has resulted go live date moving to June 07 Previously reported top members
Longer-term support arrangements for system in place		Change		
Electronic SAP pilot has been evaluated		Change		
Various support activities in relation to other service plans	To improve the effectiveness of the delivery of organisational development and change	Change		Other service plans identify a number of projects and development areas that will dependent on the contribution of Corporate Services.