

CABINET PORTFOLIO: SOCIAL SERVICES AND HEALTH (Cllr Glazier)

SERVICE PLAN AREA: Support Services

Key Lead Cabinet Member Policy Steer for this area:

- Develop budgets to client groups and geographical areas coterminous with those of partners wherever possible and to plan pooling and integration of budgets, where appropriate.
- Improve strategic contracting, including block contracts and e-Purchasing, to ensure improved partnerships with suppliers, the building of capacity and continuity of supply.
- Maximize use of e-Business practices to improve access, service delivery and efficiency.
- Work with Health on approaches to workforce planning, training and development, with a view to preparing for greater integration and improved recruitment and retention.
- Implement the electronic social care record, and use associated technology to improve efficiency and effectiveness

Resources

Current net 2003/04 Budget £10.933m including Personnel and Training

Savings Target: £87,000

Management and Support	Mainstream £000
Service Strategy and Regulation	360
Finance and Business Support	5,345
Directorate Support	2,903
Performance, Policy and Quality	856
Adults-central costs	558
Staff Training	911
Total	10,933
of which:	
Central support services	2,648

Current Budget by Type:

Management and Support	Employees £000	Non Employee £000	Total Expend £000	Total Income £000	Net Expend £000
Support Divisions	5,717	5,082	10,799	-1,137	9,662
Service Strategy and Regulation	352	8	360	0	360
Staff Training	1,476	29	1,505	-594	911
Total Management and Support Services	7,545	5,119	12,664	-1,731	10,933

Current FTE staff numbers:

Staff Numbers

	FTE
Service Strategy	8.6
Support Divisions	216.6
Training	16.0
Total	241.2

Standstill Pressures over the next 3 years):

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Inflation	317	308	319
Other Standstill			

Other Financial Risk Issues over the Medium Term:

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>ICT direct Practitioner Input programme</i>	250	250	250
Accommodation Requirement (moves)	250		
Building Maintenance	500	200	200

Current Relative/Comparative Performance based upon 2002/03 Outturn:

BVPI number	Definition	Overall BVPI 2002/03 score	Social Services
8	Number of invoices that were paid on time	79%	88%
157	Percentage of services that were available on-line	58%	

SSI Inspection Report March 2003

Finance and Business Support

- The Social Services department had managed to realign budgets within available resources through good financial management and staff and managers told us that finance officers were accessible and supportive
- There was a much improved and commendable strategic grip on managing finance and the purchasing unit was a good recent innovation
- Devolving responsibility for some budgets had succeeded in achieving more flexible services for some service users
- The introduction of the Carefirst information system had succeeded in improving management information
- Contact arrangements were not efficient or effective

Personnel and Directorate Support

- Information, including complaints leaflets was sent to enquirers and service users as a matter of routing
- Training was a high priority for the department and managers and staff appreciated the high quality training provided
- Service users were not always supported to access the complaints procedure
- Although the Social Services department monitored the workforce it was not clear how the information was used to achieve equity of access to underrepresented groups

Performance and Quality Division (previously P&PRU)

- There was some monitoring of quality taking place
- There was no evidence of a systematic needs analysis of the black and ethnic minority communities in East Sussex
- There was no evidence that service users and carers were involved in a systematic way in developing policy and services

Assessment of Relative/Comparative Performance by the end of 2003/04:

Finance and Business Support

Although in a much more difficult financial environment the Social Service budget should not overspend for the 3rd year running

Introduction of 3 year budget model for community care to smooth financing of demand and attrition

Implementation of stage 2 of the Electronic Social Care Record by December 2003

Proposal for Contact Centre Framework will be submitted to E-government steering group on 18th September

Personnel and Directorate Support

Complaints leaflets and general information leaflets improved to contain information in other languages and access to translation / interpreting services

Policy changes implemented in June 2003 to give access to formal complaints procedure in respects of delays in funding

Performance and Quality Division (previously P&PRU)

Formation of new unit with three elements (Quality, Performance and Supporting People) in June 2003

By end of 2003/04 we will provide a regular, timely and accurate account of service performance to DMT and other customer and manage the business planning process within the department, in order to create a realistic and challenging plan for service improvement.

By March 2004 we will have created a plan to improve the way we listen to and respond to our customers in order to improve quality assurance and develop quality standards. The posts of Development Officer and Equalities Officer are currently being recruited to.

By March 2004 we will have delivered the SP programme to target, by refining business systems and processes, monitoring and reviewing existing services (40 by March 2004), and commissioning strategically relevant services.

Key Improvement Aims and Actions over the Medium Term:

Implementation of Electronic Social Care Record by October 2004

Implementation of new contact centre framework by April 2005

Improving data quality in collaboration with FABS and operational staff in order to more accurately represent performance

Improved involvement of users and carers in service planning and delivery-ordination

Continue to develop a strategic approach to Supporting People in collaboration with Districts and Boroughs

Key Risks to delivery of policy steers in short term

Lack of key staff though changes to single status grading system

We need to work hard with Health and LA partners in order to ensure that we minimise risk to integration agenda on performance, quality and SP.

Finance

a) Plans for internal reinvestment within Portfolio (net nil effect)

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Savings			
Reinvestment <i>(list to where)</i>			

b) Efficiency Savings – list actions to achieve efficiency and low impact savings

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>Reduction in operational leasing costs due to ICT refresh</i>	87		

c) Other Savings –

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>(list specific action with impact)</i>			