

APPENDIX A

**SUPPORTED HOUSING
REVIEW REPORT**

SEPTEMBER 2017

INTRODUCTION

The Supported Housing review is primarily concerned with challenging the efficiency and effectiveness of the service, and its future role in context of an emerging sub regional/regional housing structure and funding regime.

The service has been examined in some detail recognising the changing environment, taking regard of the Government's key policy priority to support people to remain at home rather than in a care home or hospital setting for as long as possible, which is reflected in the "shifting the balance of care" national policy.

The review links to the Corporate Plan specifically:

More and better housing - tackling the housing need of Harlow residents: both in quantity, affordability, range and quality.

- Tackling the growing need for supported housing.
- Helping to improve the choices for those in housing need.
- Improving health and wellbeing by improving housing conditions.

The Housing Related Support (HRS) (formerly Supporting People) programme was introduced in 2003, with a new centralised and pooled system for the funding of the support elements of supported housing services, sheltered housing services and community alarm facilities. As part of that implementation, the service costs previously associated with the service that were previously pooled across the Housing Revenue Account were separated and included in the external funding received under contract from Essex County Council (ECC).

HRS funding has been reduced over a number of years, with community alarm funding ceasing completely from April 2016 and sheltered funding from April 2017.

Particular themes considered include effectiveness of strategic/policy leadership, customer and neighbourhood engagement, partnership working and meeting housing need. The context of the Service has also been assessed in relation to its contribution to wider regional social, economic and environmental strategies.

The review concludes that the Council's supported housing service is an improving service, demonstrating good examples of innovation, interventions with excellent prospects for continuous improvement. The review feedback, which formed part of the "challenge" process, gives an assessment highlighting "high levels of achievement, innovation, and competencies and a comprehensive strategic approach to housing with an ambition for further improvement".

Significantly, the review has re-affirmed the need for a comprehensive approach to older persons services including the direct delivery of housing related support, whilst effective strategic leadership role in enabling productive partnership working at a local and sub regional level. The review also concludes with the need to link closely with Primary Care Trust and Social Services ensuring a holistic approach to the provision of care and support.

HOW DID WE REVIEW THE SERVICE

The review is largely concerned with challenging the efficiency and effectiveness of the service.

Officers have examined the existing service model in some detail, recognising the changing environment, and taking regard of the Government's drive for more effective partnership working to deliver national, regional and local housing priorities.

Particular themes considered included the effectiveness of policy, management and organisation, customer contact, and partnership working. In particular how current and future needs could be met.

The review of the service was undertaken to ensure that the service is financially sustainable, is fit for purpose, and can demonstrate value for money. The scope of the review was:-

- a) How well the service meets current and future service user needs.
- b) To identify demand for the service.
- c) To evaluate stock condition, ensure schemes are fit for purpose and identify any under or over provision of sheltered housing.
- d) To analyse work practices, customer satisfaction, and partnership working.

The "demographic" analysis sought to assess current market need and identify the future needs of Older People living in Harlow.

The consultation focussed on key stakeholders including: staff, customers and members of the Essex Communications Group consisting of Registered Social Landlords and Local Authorities.

Performance management was reviewed to ensure there was a robust framework to measure the service and link effectively to the corporate plan and housing service plan.

The financial review looked at how the service was financed, what was being charged out to customers from the council and how efficiencies could be achieved.

WHAT ARE THE REVIEW CONCLUSIONS

The review concludes that Harlow's supported housing service is an improving service, demonstrating good examples of innovation, interventions with excellent prospects for continuous improvement.

Significantly, the review has re-affirmed the need for a comprehensive holistic older persons' strategy involved in direct delivery of housing related support, the creation of sustainable partnership opportunities with the need to re-direct resources to higher priority activities such as extra care housing, improved allocation processes and increased use of assistive technology to support independent living.

The review also concludes with the need to link closely with health and social care agencies ensuring a holistic approach to the provision of care and support.

The recommendations are proposed in an attempt to provide a more effective framework for integrated strategic planning and resource allocation. The improvement plan will provide a framework for the service to develop, raise its profile, mapping the contributions directly to the achievement of corporate plan priorities. Officers have taken the opportunity to strengthen the annual planning linkages, and relevant support processes realising synergies from the wider housing portfolio:-

- a) Identifying what customers want, their priorities, and how access can be improved.
- b) Examining and evaluating current performance and ability to meet housing need.
- c) Challenging whether the service should be involved in direct delivery of services, as well as strategy/policy development.
- d) Examining the effectiveness of partnership working and relationship management.
- e) Identifying new approaches and strategies to meet housing need.

HOW DID WE CONSULT

Consultation was carried out with a number of key stakeholders including supported housing tenants, staff and members of the Essex Communications Group consisting of Registered Social Landlords and Local Authorities.

Meetings were held with tenants in all 17 sheltered housing schemes including Sumners Farm Close with 40% of tenants attending (204 out of a total of 512) where the following was discussed

- Has your move into sheltered housing met your expectations and is it meeting your support need.
- How important is it to you to receive a regular visit from the Supported Housing Officer.
- How important is it to have use of communal areas and did this influence your decision to move into sheltered housing.
- Does the service provide value for money?
- Overall how happy are you with the service provided.

WHAT DID THE CONSULTATION TELL US

Various Local Authorities and Registered Social Landlords are carrying out service reviews following the removal of HRS funding from Essex County Council, the common themes being to reduce costs and focus services on customer need.

Feedback from the tenant consultation states that the majority of tenants are happy with the service currently provided and do not want to see any major changes, however they recognise that the service should be needs led and focus on the vulnerable tenants that do not receive support from other service providers.

It became apparent during the consultation that there is a need to ensure that prospective tenants understand the service available to them and ensure that it meets their need prior to any offer of accommodation

The staff survey highlighted the importance of regular contact with tenants, pre tenancy assessments and supporting service users in the community with appropriate assistive technology. Health and Safety, and maintenance of alarm equipment were also highlighted as important.

Staff feel they are provided with the training and development opportunities required to enable them to fulfil their role, however interaction with outside agencies is always welcomed

Details of both the tenant and staff consultation is attached in Appendix D

STOCK CONDITION

When considering the options for sheltered housing, it is noted that sheltered housing properties that were deemed as unfit for purpose were decommissioned in 2009. The stock consists primarily of one-bedroomed properties, there are no bedsits, shared facilities or hard to let properties, and all properties meet the governments decent homes standard.

The tables below detail the works completed to both properties in sheltered housing and re-designated schemes

Table 1

Works Completed in last 5 years	Amount	Total Cost £
Additional WC	8	4,000
Bathrooms	159	397,500
Central Heating Boilers	57	91,200
Central Heating Carcass	94	235,000
Electrics CCU	281	112,400
Electrics Wiring	60	120,000
Front Door	433	281,450
Kitchen	211	844,000
Patio Doors	38	19,000
Rear Side Door	74	48,100
Windows 01	366	81,300
Windows 02	1	300

The table below highlights the work that was due to be completed in the last 5 years but wasn't, due to either no access to properties or refusal by the tenant, this work will be completed once the properties become void

Table 2

Number of Elements	Amount	Total Cost £
Additional WC	3	1,500
Bathrooms	35	87,500
Central Heating Boilers	5	8,000
Central Heating Carcass	24	60,000
Electrics CCU	30	12,000
Electrics Wiring	13	26,000
Front Door	2	1,300
Kitchen	46	184,000
Patio Doors	1	500
Smoke Detectors	4	600
		381,400

The table below gives an overview and cost for works to be completed in the next 5 years

Table 3

Works Due in Next 5 years	Amount	Total Cost £
Additional WC	2	1,000
Bathrooms	84	210,000
Central Heating Boilers	45	72,000
Central Heating Carcass	28	70,000
Front Door	50	32,500
Kitchen	52	208,000
Patio Doors	15	7,500
Rear Side Door	36	23,400
Windows	54	16,200
		640,600

In addition to the detail above between 2017/18 and 2021/22 the council will be spending £645,835 on external works and £355,000 on 8 lift refurbishments.

The Council will also be carrying out the installation of heat meters and communal heating boiler upgrades at 4 de-commissioned and 10 sheltered housing schemes in order to comply with the new Heat Network (Metering & Billing) Regulations 2014 which forms part of a wider European Energy Directive looking at enabling tenants to reduce their heating costs. Tenants will be charged for their actual usage rather than a proportion of the charge for the whole scheme.

COMMUNAL STOCK CONDITION SURVEY

A stock condition survey has been commissioned for the communal areas of the sheltered housing and re-designated schemes, which was asked to identify:-

- a) Whether the communal areas are fit for purpose and compliant with equalities and access legislation (Equality Act 2010).
- b) Level access into communal areas.

- c) Security arrangements.
- d) Storage for scooters.
- e) Proximity to local community facilities.
- f) Suitability of emergency alarm/fire systems.

The table below is based on a desk top analysis and assumes that modernisation and renewal is required at all facilities in advance of the actual survey, it produces an actual investment requirement of £175,504, split across a 5 Year Investment Programme 2018-2023.

Year 1 2018-19 Schemes x4	Year 2 2019-20 Schemes x3	Year 3 2020-21 Schemes x3	Year 4 2021-22 Schemes x3	Year 5 2022-23 Schemes x3
£45,751.00	£32,438.25	£32,438.25	£32,438.25	£32,438.25

The actual survey will commence in November 2017 and will detail the works required and confirm the budget requirements

DEMOGRAPHICS

The demographic analysis undertaken in 2008 by Savills UK Ltd and ORS does not show significant changes, the following data was extracted from the Essex County Council Joint Strategic Needs Assessment (JSNA) March 2016 (Appendix C)

- Harlow is the fourth smallest district in Essex in terms of total population, accounting for 6% of the total population in Essex. It has the lowest proportion of over 65s compared to the county as a whole.
- The number of over 65's is expected to increase from 13,200 in 2015 to 16,000 by 2025 and represents 17% of the total population in the district.
- 980 people aged over 65 are thought to have dementia, with the number expected to rise by 42% to 1390 by 2030.
- 80% of older people feel that they should be able to live independently whilst receiving support in their own home.
- Older people will continue to want to move into supported housing, however it will be later in life and they will have greater support needs.
- There is a growing demand for extra care housing, this being the ECC preferred option to residential care.

The increasing numbers of people with dementia will have an impact on health services including training of staff, support for unpaid carers and the available housing stock as more places in supported and sheltered housing and care homes will be needed

COMMUNITY SUPPORT SERVICE

The Community Support Service commenced in 2006 as a joint 12 month pilot with ECC offering elderly/vulnerable people living in the local community a regular weekly visit from a Supported Housing Officer, offering support and promoting independent living.

There was never a significant demand for the service and since the deletion of ECC HRS funding for the service in April 2016 the number have decreased from 63 service users in 2013 to eight in July 2017. Service users do not see this service as providing good value for money. It is therefore proposed to discontinue the service and focus support provision to specific need.

THE CARELINE SERVICE (ASSISTIVE TECHNOLOGY)

Assistive technology is defined as “any product or service that maintains or improves the ability of individuals with disabilities or impairments to communicate and live independent fulfilling and productive lives”. It can provide solutions for people with physical impairments as well as monitoring risk and promoting safety, particular for people with dementia.

There needs to be greater use of assistive technology for the provision of long term support planning to enabling older people to continue to live independently whether in sheltered or general needs housing.

All HRS funding (formerly Supporting People) was removed from April 2016 with charges for service users being phased in over a two year period, this resulted in 196 alarm units being returned by the service users of which 19% was directly attributed to cost.

Although HRS funding has been removed, ECC continues to use the assistive technology approach to providing low level support to service users and from July 2016 introduced a portal for the prescribing of assistive technology where they re-burse the cost of the telecare equipment and the first 12 weeks monitoring charge, thereafter this charge is paid by the service user

In addition the Careline service is a platinum member of the Telecare Services Association and for the 9th year has successfully been audited against their code of practice, ensuring the delivery of a high performing service. In order to achieve accreditation to the industry standard the service has had to implement a wide range of working practices which ensures best practice in service provision.

There is a need to develop an effective marketing strategy to raise awareness of the service, which could potentially increase annual income. The table below is based on 1076 alarm units

It is intended to aim for a 3% increase in the number of alarm units installed in 2018/19 and 1% per year thereafter.

Percentage Increase in alarm units installed	Increase in Number of Alarms	Annual increase in income £
1%	11	2,225
3%	33	6,675
5%	54	10,923
10%	108	21,846

The call handling service has been successfully outsourced since 2009, procurement being secured through the Northern Housing Consortium with Tunstall Response being the successful service provider. The current contract is due for re-procurement on 30 June 2020.

SHELTERED HOUSING

When considering the options for the Sheltered Housing Schemes the review looked at all the evidence that was gathered concerning the provision of older people's service in the next 10 to 20 years and whether or not the service is fit for purpose and offers value for money, outlined in Table 2 below:

Action	Advantages	Disadvantages
Transfer all the service to a Registered Social Landlord	<ul style="list-style-type: none"> • RSL can raise money to make the necessary improvements to the schemes and develop schemes to extra care 	<ul style="list-style-type: none"> • Would require a yes vote from tenants as part of a ballot • The current financial climate does not make it financially viable for an RSL to take on the stock
Transfer the management of the stock to a partner	<ul style="list-style-type: none"> • Does not require a ballot • Potential savings to be made on the management costs 	<ul style="list-style-type: none"> • Will need to carry out a test of opinion • There are still schemes that are not fit for purpose • Does not address cost of running schemes • Current financial climate means that other potential providers are not looking to business expansion.
Change the use of part of the schemes and keep management in-house	<ul style="list-style-type: none"> • Offers a service that is fit for purpose • Service is able to react to future changes • More able to meet the future needs of customers • Service offers better value for money • Improved service to the customer 	<ul style="list-style-type: none"> • Need to change the policy on decommissioning to be able to achieve savings • Still schemes that will not be fit for purpose in 5 to 10 years' time unless there is an injection of funding

ALLOCATIONS

Properties are currently allocated via the Choice Based Lettings process. Prospective tenants who are eligible to join the housing register can also be prioritised by medical need, however medical need does not necessarily equate to support need and it is important that support need is determined in order to ensure properties are allocated appropriately.

There are 898 older people on the waiting list of which:

- 475 are aged 65 or over and eligible for sheltered housing
- 423 are aged 55 or over and eligible for over 55's properties or housing in the re-designated sheltered housing schemes.

The average wait for a sheltered housing property is currently 17 months. It is intended to introduce a pre-tenancy home assessment for all tenants over the age of 65 in order to identify support need and ensure appropriate housing to meet need.

RE-DESIGNATED GENERAL NEEDS PROPERTIES

As part of the 2008 supported housing review eight sheltered housing schemes consisting of 151 properties were de-commissioned as being not fit for purpose, this was for a variety of reasons, e.g. no level access, no lifts.

The allocations policy states “One bedroom properties in the following former sheltered housing schemes will be offered to people aged 60 or over”:

Scheme	Type of Property	Number of Properties	Properties with alarm equipment installed
Black Lion Court	Houses/Bungalows	15	7
Desormeaux Bungalows	Bungalows	22	8
Green Hills	Bungalows	16	2
Halling Hill/ Commonfields	Bungalows	17	4
Latton House	Flats	22	10
Netteswellbury Farm	Houses/Bungalows	23	0
Partridge Court	Flats	24	4
Risdens	Bungalow	24	5
Tysea Close	Bungalow	5	1
		168	41

It is recommended that all properties specifically identified to house older people over the age of 60, should have emergency alarm (assistive technology) installed as an integral part of the tenancy

This could be offered to all existing tenants, but would become part of the tenancy once the property becomes void. There are currently 41 de-commissioned properties that have alarm systems installed.

The cost to purchase a dispersed alarm unit and linked smoke detector is currently £140 and has an average life span of 10 years. Once the remaining 127 properties have alarm systems installed the annual income will increase by £25,690.

GENERAL NEEDS OVER 55'S HOUSING

The allocations policy states “One bedroom bungalows within the general stock, and one bedroom flats within The Wayre main house, will be offered to people aged 55 or over, or to people whom the Council’s Senior Officer or Occupational Therapist recognise as having a specific medical need for this type of accommodation”.

Properties	Number of Properties	Properties with alarm equipment installed
Arderne Bungalows	4	1
Bentons	2	0
Bishopsfield	2	0
Blackmores	4	0
Carters Mead	1	1
Cock Green	8	2
Freshwaters	6	2
Gilden Close	4	1
Halling Hill	8	2
Jerounds	16	3
Kingsdon Hall Lane	4	0
Little Brays	2	0
Manor Road	3	0
Old Road	7	0
Pennymead	4	2
Pittmans Field	8	2
Potters Field	6	0
Pitt Field	6	0
Red Lion Lane	7	2
The Hoo	11	2
The Hornbeams	9	0
The Oxleys	8	1
Tunmeade	4	0
Willowfield	11	3
	145	24

It is recommended that all properties specifically identified to house older people over the age of 55, should have emergency alarm (assistive technology) installed as an integral part of the tenancy.

This could be offered to all existing tenants, but would become part of the tenancy once the property becomes void. There are currently 24 over 55's general needs properties that have alarm systems installed.

Once the remaining 121 properties have alarm systems installed the annual income will increase by £24,476.

Allocation of de-commissioned and over 55 general needs housing

The allocations policy is due to be updated and recommendations made to members in February 2018, in order to ensure consistency of allocation it is recommended that all de-commissioned and over 55's housing be classified with an age restriction of over 55's general needs housing and/or with an appropriate mobility requirement to match the individual attributes of the property.

SUMNERS FARM CLOSE (INDEPENDENT LIVING)

Extra Care (independent living) provides additional support and access to facilities for frail older people who have more complex support needs to enable them to retain their independence. In addition to the communal facilities available in sheltered housing e.g. communal lounge and laundry facilities, there will be midday meal and 24 hour care provision. There are 42 extra care flats in Harlow at Sumners Farm Close.

Feedback from tenants and stakeholders suggests that Independent Living Schemes (Extra Care) are highly valued and a real alternative to residential care, giving tenants the opportunity to maintain their independence.

Locally there is a general lack of understanding about what Independent Living is, and how to distinguish it from 'housing' and 'residential care'. It is intended to develop a new welcome pack to better inform tenants and hold open days to raise greater awareness which would benefit relatives, tenants, staff, as well as those in the wider community such as GP's and community health services, to achieve improved understanding, help set realistic expectations, and promote the benefits of the service.

Allocations

Allocation of a property at Sumners Farm Close lies outside of the Choice Based Lettings Policy, criteria for allocation is an applicant with a high medical need and in receipt of a minimum of 6 hours assessed care need per week. A waiting list is held by the Council.

Properties are allocated by way of an allocations panel consisting of officers from Harlow Council, Essex County Council and the on-site care provider. The primary consideration being the person on the waiting list with the highest need at the point of offer or subject to safeguarding concerns

Core Service

The current on site care provision is procured and funded by ECC, however ECC intend to tender the service from 1 April 2018 with the charge for the 24/7 provision being passed onto the tenants, who would then have the option of procuring their planned care from their choice of care provider.

The 24/7 charge is known as a "peace of mind" charge often referred to as the core service, this is the provision of emergency 24/7 care and support which must be based on-site to ensure that emergencies can be responded to in a timely manner.

Meal Service

The lunch time meals service is highly valued by tenants and their families. As part of the review, it is intended to explore the options for the future delivery of the service providing value for money and flexibility of delivery. Options for future delivery include:

- Continue to provide the service in house.
- Outsourcing.

- Include within the scope of the on-site care provider.

Sumners Farm House

The property is a grade 2 listed two storey Georgian house, which until recently was used as office accommodation for Harlow Council’s Housing Service.

A feasibility study is being undertaken to convert the farm house to six one bedroomed disabled friendly properties, which will link to the existing independent living scheme and increase rental income by £26,195 per annum.

The cost of the conversion would be approximately £500,000. Funding could come from the 2018/19 capital programme with 30% of the funding through right to buy receipts. Rental income from the additional properties will commence in 2019/20.

OUT OF HOURS RESPONSE SERVICE

The out of hours mobile response service is a non-statutory service delivered outside of normal working hours including bank holidays and weekends and assists service users to remain and live independently in their own homes.

There were a number of difficulties delivering the service including lone working, service cover and staff working over the permitted working time directive hours. It was therefore decided to procure the service externally, which was carried out in September 2015.

Procurement of a full overnight service was unsuccessful and after discussions with several potential service providers the decision was made to re-tender the service from 5pm to 12 midnight Monday to Friday and 8.30am-12midnight weekends and bank holidays.

The service has been successfully outsourced since May 2016 to Manorcourt Homecare on a 2 year contract, to be retendered in March 2018

The cost of providing the out of hour’s service is currently £50k per annum and the number of calls received detailed below, the average number of calls per week responded to being 3-4.

Call for August 216 to July 2017

Number of out of hours call received	282
Number of out of hours calls responded to	180

FINANCE AND CHARGING

Service Charges

It is recommended that in order to maintain the principles of unpooling of service charges introduced in 2007, the cleaning of communal areas at Sumners Farm Close and communal window cleaning in all sheltered housing and de-commissioned

schemes will be un-pooled from April 2018, this will form part of the Housing Revenue Account (HRA) estimates report. This will have no effect on the HRA.

It is recommended that the following potential services charges should not be charged at this time.

- Television Signal Relay.
- Furniture for communal areas, with a planned replacement programme on a cyclical basis.
- Fuel costs in communal areas.

Dispersed Alarms

The cost of dispersed alarms is split into 2 elements:

- a) monitoring is £1.70.
- b) monitoring and response £3.89.

The table below highlights the charges of neighbouring authorities for comparable services:

Organisation	Monitoring Charge £	Monitoring and Response Charge £
Basildon DC	3.98	3.98
Brentwood DC	2.50	n/a
Epping DC	2.15	n/a
Colchester	3.79	5.95
Tendering	n/a	4.57

An increase in dispersed alarm charges of 5%, 10% and 15% of 10% would amount to an annual increase in funding of £10,797 for 5%, £21,594 for 10% or £32,393 for 15% the table below gives the options for the price increases

Service Provision	Current Usage & Charges 2017/2018			5% uplift £	Increased Income £	10% uplift £	Increased income £	15% uplift £	Increased income £
		£	£						
Monitor – council tenants	15	1.70	1,326.00	1.79	66.30	1.87	132.60	1.96	198.90
Monitor & response Council tenants	451	3.89	91,228.28	4.08	4,561.41	4.28	9,122.83	4.47	13,684.24
Monitor – private	0	1.70	0.00	1.79	0.00	1.87	0.00	1.96	0.00
Monitor & response private	610	3.89	123,390.80	4.08	6,169.54	4.28	12,339.08	4.47	18,508.62
	1076		215,945.08		10,797.25		21,594.51		32,391.76

Sheltered Housing

All HRS funding from Essex County Council for sheltered housing was removed from April 2017 and it was agreed by Cabinet in January 2017 that the charges would be phased in to tenants over a three year period to enable the recovery of costs. The table below highlights the proposed charges

Scheme	Charges 2017/18 £	Charges 2018/19 £	Charges 2019/2020 £
Sheltered Housing	4.10	7.17	10.14

Increased income for 2018/19 £74,712 and for 2019/20 £72,277 based on 468 properties.

Summary

The table below provides a summary of the proposed efficiency savings and details the lessening contribution to the Housing Revenue Account (HRA) and General Fund (GF).

SUMMARY OF ACCUMULATIVE YEAR ON YEAR EFFICIENCIES AND SAVINGS

	Year 1 - 2018/2019			Year 2 - 2019/2020			Year 3 - 2020/2021			Year 4 - 2021/2022			Year 5 - 2022/2023		
Recommendation	Efficiencies /Increased Income	GF	HRA	Efficiencies /Increased Income	GF	HRA	Efficiencies /Increased Income	GF	HRA	Efficiencies /Increased Income	GF	HRA	Efficiencies /Increased Income	GF	HRA
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Efficiencies:-															
Management and Organisation															
Delete vacant post Sen Supported Housing Off	35,000	15,400	19,600	70,000	30,800	39,200	105,000	46,200	58,800	140,000	61,600	78,400	175,000	77,000	98,000
Delete vacant post PT Supported Housing Off	18,418	3,131	15,287	36,836	6,262	30,574	55,254	9,393	45,861	73,672	12,524	61,148	92,090	15,655	61,148
Additional Service Income:-															
Re-designated general needs properties															
Remaining 127 properties (annual income based upon relet estimates- this continues past year 4) – (£25,690)	1,500	0	1,500	3,000	0	3,000	4,500	0	4,500	6,000	0	6,000	7,500	0	7,500
General Needs Over 55's Housing															
Remaining 121 properties (annual income based upon relet estimates - this continues past year 4) – (£24,476)	1,500	0	1,500	3,000	0	3,000	4,500	0	4,500	6,000	0	6,000	7,500	0	7,500
Summers Farm House (Independent living)															
Summers Farm House rental income – (£26,195)	0	0	0	26,195	0	26,195	52,390	0	52,390	78,585	0	78,585	104,780	0	78,585
Increased Service Take Up:-															
The Careline Service (assistive technology)															
increase in alarm units installed (3% year 1 and 1% per year for next 3 years) – (£13,350)	6,675	3,805	2,870	8,900	5,073	3,827	11,125	6,341	4,784	13,350	7,610	5,741	13,350	7,610	5,741
Finance and Charging:-															
Dispersed Alarms - increase charges for monitoring (10%) – (£133)	133	0	133	266	0	266	399	0	399	532	0	532	665	0	532
Dispersed Alarms - increase charges for monitoring and response (10%) – (£21,462)	21,462	12,339	9,123	42,924	24,678	18,246	64,386	37,017	27,369	85,848	49,356	36,492	107,310	61,703	45,607
Sheltered Housing															
Increase in HRS charges – (£146,989)	74,712	0	74,712	146,989	0	146,989	146,989	0	146,989	146,989	0	146,989	146,989	0	146,989
Less income included in the Business Plan	(-)40,000	0	(-)40,000	(-)80,000	0	(-)80,000	(-)80,000	0	(-)80,000	(-)80,000	0	(-)80,000	(-)80,000	0	(-)80,000
Totals	119,400	34,675	84,725	285,110	66,813	191,297	365,543	98,951	265,592	470,976	131,090	339,887	575,184	161,968	413,216

MANAGEMENT AND ORGANISATION

Prior to the Sheltered Housing Review in 2009 the structure was split into Sheltered Housing and Careline with a staffing structure consisting of 24.5 full time employees (FTE). The remodelling of Sumners Farm Close to extra care reduced the structure by three FTE. The outsourcing of the call handling service and introduction of a generic job description for Supported Housing Officers in 2010 has reduced the structure to 18.5 FTE with the revised structure providing improved flexibility of service delivery focusing staff resources where they were most needed.

The proposed staffing structure is highlighted in Appendix E

The job description and job title will be amended to reflect the changes to the Supported Housing Officer role as part of this review which may result in re-evaluation. It is intended to delete vacant posts which include one part time (22.5hrs) Supported Housing Officer post realising a saving of £18,418, and one of the Senior Supported Housing Officer posts. The remaining senior post will be responsible for the management of the full team's day to day workload. This will realise an efficiency saving of £35,000.

It is envisaged that in line with the Housing Hub Supported Housing will sit with the people element of the Hub, and that in the long term the strategic direction of the service will be undertaken by the Senior Housing Manager.

Administration

The Housing Related Support Admin Officer role was made redundant in March 2017 as a result of the removal of the older persons support funding from ECC. There were some residual tasks that remained when the role was deleted which included the setting up and managing of tenants accounts on Orchard, which are currently being carried out by the Supported Housing Admin Officer. In addition there is an Admin Support role that primarily supports the telecare and data entry functions.

It is intended to re-structure these roles with one having primary responsibility for the finance functions, and the other a more general admin role. Both roles will be subject to job evaluation which may result in a re-structure when the Councils organisational change procedure will be followed.

In order to streamline debt collection processes and maximise income, the monitoring of income and collection of arrears for housing related support services will be undertaken by the Supported Housing Team Leader.

Service Provision

It is intended to reduce the number of routine tenant support visits to two per week, concentrating on meeting identified needs through the risk and support planning process, however tenants with acute specific support needs will continue to be able to access five day a week visits for a limited period of time.

To ensure the appropriate allocation of properties, pre-tenancy home visits will be undertaken to prospective tenants by Supported Housing Officers (SHO), SHO's will also carry out accompanied viewings, tenancy sign-ups and 21 day visits.

The promotion and development of the telecare service will continue, jointly working with ECC who currently funds the equipment and the first 12 weeks monitoring charges.