

ANGUS COUNCIL

SOCIAL WORK COMMITTEE
PERSONNEL & PROPERTY SERVICES COMMITTEE
FINANCE & INFORMATION TECHNOLOGY COMMITTEE

15 August 2000
29 August 2000
29 August 2000

STAFFING ESTABLISHMENT FOR VERY SHELTERED HOUSING COMPLEX AT ST. DROSTAN'S BRECHIN

REPORT BY THE DIRECTOR OF SOCIAL WORK AND DIRECTOR OF PERSONNEL

ABSTRACT

This report seeks approval for establishing posts to provide the care for the very sheltered complex at St. Drostan's in Brechin.

1 RECOMMENDATIONS

It is recommended that the Social Work Committee:

- 1 notes and approves the staffing establishment for the very sheltered housing; and
- 2 approves the virement needed to establish a separate revenue budget for this project.

It is recommended that the Personnel and Property Services Committee:

- 1 approves the establishment of 273 hours per week of Social Care Officer posts (SCP 16-23).

It is recommended that the Finance and Information Technology Committee:

- 1 approves the virement needed to establish a separate revenue budget for this project.

2 INTRODUCTION

The very sheltered housing complex at St. Drostan's is the first project undertaken by Angus Community Care Charitable Trust. The first tenants will move into their new homes at the beginning of September 2000.

Committee report 580/00 established a charging policy for very sheltered housing at St. Drostan's, Brechin. This report also noted that the staffing requirements had still to be finalised. The staffing requirements and the associated financial implications are now clarified in this committee report.

3 PROPOSAL

The care and support input to the very sheltered housing will be managed as part of the overall St. Drostan's complex. This will ensure that the standards and quality will be appropriate for the tenants needs and also that management costs are minimised.

To meet the care and support needs of the tenants, provide on-site day care and 24-hour response, it will be necessary to provide 273 hours of Social Care Officer time per week. This establishment will ensure that appropriate levels of staff are available at all times. In addition, there will be a need for 34 hours per week of Domestic Assistant time.

Existing members of social work staff will be temporarily deployed to the very sheltered housing project while permanent staff are being recruited.

4 FINANCIAL IMPLICATIONS

In addition to the staff costs of the project, there are other running costs that need to be met. Details of all of the costs for 2000-2001 and their full year effect are contained in Appendix 1.

In 2000-2001 there will also be some one-off costs associated with the establishment of the project. Furniture and equipment will be needed for the communal areas and the day care provision. Angus Council has agreed to under-write any loss of income to Angus Community Care Charitable Trust due to voids, for a period of 18 months. As tenants will move into the complex over a number of months, this will lead to an initial cost.

In time, it is envisaged that this complex will reduce the demand for residential care in the Brechin area, at which point the budget will be vired from the residential care budget. In the meantime, the budget will be vired from the home care budget for Brechin. The Director of Social Work will liaise with the Director of Finance over the detail of the virement.

5 CONSULTATION

The Chief Executive, the Director of Law and Administration and the Director of Finance have been consulted in the preparation of this report.

6 CONCLUSION

The proposals outlined in this report will enable the very sheltered housing complex to be appropriately resourced and will ensure that the care provided meets the standards required.

W B Robertson
Director of Social Work

J Torbet
Director of Personnel

09 August 2000

NOTE No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

REVENUE BUDGET FOR VERY SHELTERED HOUSING AT ST, DROSTAN'S 2000-2001

	<u>2000/2001</u>	<u>Full year</u>
	£'000	<u>effect</u> £'000
STAFF COSTS		
Social Care Officers (273 hours per week)		134.2
Night time enhancements		12.1
Domestic Assistant (34 hours per week)		9.5
	97.4	155.8
PROPERTY COSTS	2.5	5.0
CATERING SUPPLIES	5.5	16.6
SUPPLIES & SERVICES	1.5	4.0
INCOME	(7.0)	(57.5)
ONE-OFF COSTS		
- Furniture & equipment	4.0	
- Under-writing of rents	6.1	
NET EXPENDITURE	110.0	123.9

