

Adaptations Team – Activity 2012 /13

Background

The Adaptation Team have been very productive and creative during 2012, we have seen the waiting time for new major adaptations reduce to an average of 6-8 weeks and the average cost of level access showers drop below £4k.

The Nomination Panel has matched 62 disabled residents to already adapted or adaptable housing, this has seen cost avoidance / savings estimated in excess of £290k.

Budget

Minor/Major Adaptations – 2012/13

Component	£ k
Main budget (less finance fee's)	500
Adaptation Expenditure 2012/13	387
Creditors List for 2013/14	56
Total commitment to budget	443 (96.3%)

Major / Adaptations

The average referral rate has maintained a level of 4 per month since my 2011/12 end of year report. This has enabled our contractors to complete on average 8 majors adaptations per month, to date, and reduce the average wait for major adaptations to 6 – 8 weeks from in excess of 12 months.

Activity 2011/12

Currently working Referral Month	Average wait – Referral to Completion (wdays)	Tenant Satisfaction – Major Adaptations	Tenant Satisfaction Minor Adaptations
March 2011	235	98% Good / Excellent	97% Very Satisfied

Activity 2012/13

Currently working Referral Month	Average wait Referral to Completion (wdays)	Tenant Satisfaction – Major Adaptations	Tenant Satisfaction Minor Adaptations
March 2013	100	95.3% Good / Excellent	97% Very Satisfied

Referrals / Works - 2011/12

Enquiries awaiting with O/T for assessment	Outstanding referrals with Team To complete	Average monthly referrals received	Major completion - Adaptations Team	Major Completion MITIE	Minor Completion
1	60	4	127	6	132

Referrals / Works - 2012/13

Enquiries awaiting with O/T for assessment	Outstanding referrals with Adaptations Team to complete	Average monthly referrals received	Major completions – Adaptations Team	Minor completions - Adaptations Team
11	5	4	93	100

The average costs of major adaptations has fallen further, this is due to the discounted schedule of rates and the thorough monitoring of the works and additional costs.

You will see below that the average cost of the level access shower package has dropped from £4.3k to £3.8k, to date.

Average Costs

Average cost Major Adaptation- 2011/12	Average cost - Major Adaptation – 2012/13	Average cost Minor Adaptations – 2011/12	Average cost Minor Adaptations – 2012/13
£4300	£4200	£273	£318
Level Access Showers £4300	LevelAccessShowers £3800		

Nomination Panel

The nomination panel is once again having a successful year with recycling of adapted housing and meeting the needs of our disabled residents.

As you can see from the figures below we have successfully matched 62 clients, to date, some of these to housing association properties. The estimated cost avoidance /savings to date being £290k.

The Nomination Panel has currently 53 residents on our register awaiting various adapted housing types, see breakdown below. We also have 9 residents awaiting specialist housing assessment.

Nomination Panel - Residents assessed and waiting for property types 2012/13 Position

for 1bed/gfloor	for 2bed/gfloor	for 3/4bed/house	total	
33	15	5	53	

Nominations Panel – Re-cycling summary 2011/12

Clients Matched to Properties	Average Spend per client	Average Savings per client / major adapts	Average savings to date	Average estimated care cost savings	Estimated total cost savings/cost avoidance
56	£500	£4900	£240k	£40k	£280k

Nominations Panel – Re-cycling summary – 2012/13 position (including Housing Association)

Clients Matched to Properties	Average Spend per client - admin / minor adapts	Average Savings per client / major adapts	Average savings to date	Average estimated care cost savings	Estimated total cost savings/cost avoidance
62	£500	£4300	£267k	£24k	£290k

Financial Implications

The cost avoidance / care cost savings through the Nominations Panel has greatly helped in both the wellbeing of our residents and reducing additional costs to adaptation budget.

The current contracted Schedule of Rates for Adaptations is still very much value for money, with high discounts.

Dave Halladay / 15/4/13