

Working for a more valued future for all

24 Walter Rd, Swansea, SA1 5NN,
Telephone 01792 646640
Fax 01792 476436
E-mail Debbie.Chegwen@communitylives.co.uk
Website www.communitylives.co.uk

Annual Report

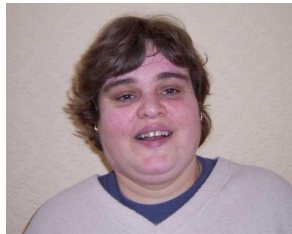
April 2006 to March 2007 - Printable version



Introduction and thanks



Welcome to the Consortium Annual Report – Print Version



Nicola Roberts
Tenant Board Member

This will give you information about what the Consortium has done from April 2006 to March 2007.

We want this report to be useful for tenants and their family members, staff and managers, and our colleagues in other organisations.

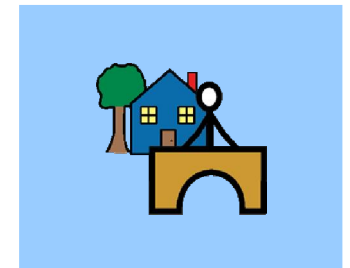


Rick Wilson
Chief Executive

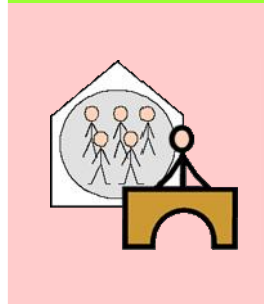
You can get information about **tenants** where you see this symbol.



You can get information **how we provide Housing Support** where you see this symbol



You can get information about **staff and managers** where you see this symbol.



You can get information **about the Consortium** where you see this symbol.



This report is available on our Web-site, here you can get a lot more information and see videos and hear people telling you about Consortium services.

Please tell us what you think of this report or to ask us any other questions by contacting Debbie Chegwen at the Consortium offices.



We want to thank everybody who has worked so hard over the last year to make the Consortium so successful.

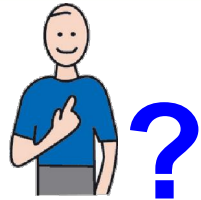
- ✓ Tenants,
- ✓ Their family members,
- ✓ Staff and managers
- ✓ Committee members
- ✓ Professionals in other local agencies.



We would like to thank you all for your hard work.

We hope that you all find it useful.

Supporting Tenants



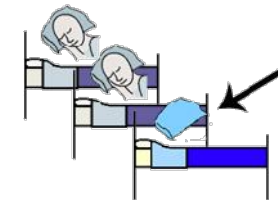
Who do we Support?

By March 2007 the number of people receiving support from the Consortium had increased to 203.

The overall number of tenancies that the Consortium manages has stayed at 210.

In March there were 8 vacant tenancies in properties where the Consortium supports tenants. Empty tenancies have been filled much quicker over this year.

We provided 13618 hours of support to these people every week on average this year.



Supporting Tenants

We would like to see Active Support improved for all tenants.

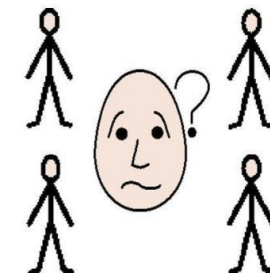
To help with this we have written a Personal Support Audit tool which will help measure the quality of support offered to tenants.

This tool will be used in all services by March 2008.

After talking to people in network 6 about Targeted Support we started it in August 2006. It has taken a little while to get used to but now the network is settled and we have not received any complaints from tenants.

We have spent time talking to people in network 5 about trying this out and we started the pilot in April 2007.

We plan to try this out in the first City and County of Swansea network during February 2008. We are concerned that there have been a number of staff changes where we have tried out Targeted Support in Neath Port Talbot networks. There have also been a greater number of Key worker changes in NPT. We need to try and keep these changes to a minimum.



Supporting Tenants



Our service, what was good and bad

The Tenants Lives Group continues to meet with Committee members and they have been busy helping to review our policies and procedures.

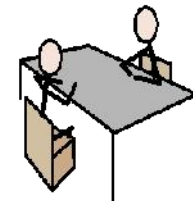
We want to look at more ways in which tenants can get involved in a Quality Assurance process and also in the recruitment process.

We have been installing Telecare in the majority of tenants home. This will support people to be more independent and will help staff to know when support is needed.

The Tenant's Lives Group have been gathering research information for the 'Unkind people and what to do about them' project.

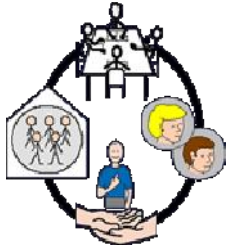
They have met with tenants from other agencies and are now producing information to help other people know what to do when treated unfairly.

Community Lives Consortium is regulated as a Domiciliary Care Agency by the Care and Social Services Inspectorate Wales



Supporting Tenants

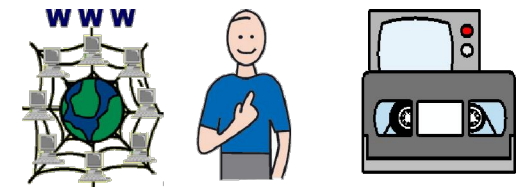
Person Centred Planning



This work is still going very well. Some people in Neath Port Talbot are working on how they want to change their lives



The Consortium website is now on the internet and tenants are using the message board. One tenant has also made a video to put on our website about her life.



We have helped to develop a website called 'Swansea People' which will help people plan their lives using pictures, symbols, video and sounds.



Andrea Kennedy, People's Support Officer is in post to help teach tenants how to use computers and this website.



The Swansea People website is very popular and other Local Authorities have already purchased it.

Supporting Tenants

Andrea has also been working with tenants to work out how we can find ways of recording the service using video, sounds and pictures.

This will help reduce the written records used in the services and will increase tenant involvement.

This has been useful when recording tenants likes and dislikes.

The Red Dragon social club has continued over the last year.

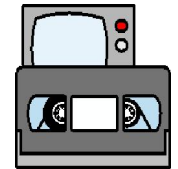
Tenants have been supported to organise and run the club by themselves.

People have been making new friends and learning new skills such as using the digital blue camera and money skills.

People have also been learning how to use the Swansea People Website and Consortium website.

We want people to have more control over their services.

We will be looking at the 'In Control' project to learn how we can help plan services to be more person centred for tenants.



Supporting Tenants

Investigating Problems

We continued to investigate concerns raised by tenants, staff, relatives and other professionals.

Over the year the number of formal complaints reduced.

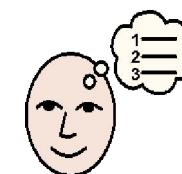
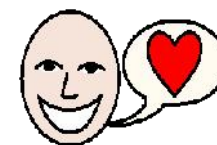
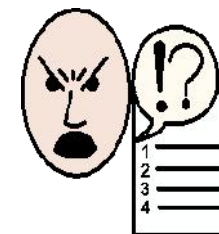
We also received 18 compliments over the year from a range of people

Some concerns were raised about the number of medication errors.

We have worked on a medication action plan to help try and reduce the number of errors.

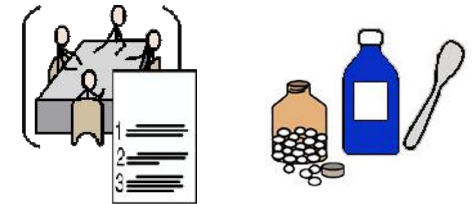
The Care Standards Inspectorate for Wales (CSIW) are concerned about these errors and we have sent them our action plan and information about the number of errors.

Community Lives Consortium is regulated as a Domiciliary Care Agency by the Care and Social Services Inspectorate Wales



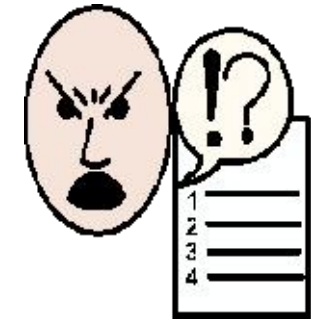
Supporting Tenants

Our Management Committee also monitors the action plan and number of errors.



When concerns are raised about staff practice they need to be investigated.

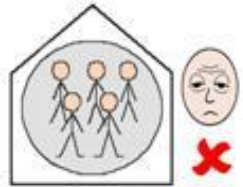
We have an action plan in place to help us investigate people more quickly.



When a staff member is suspended from work we will ask someone from outside of the agency to do this work for us.



Supporting Tenants



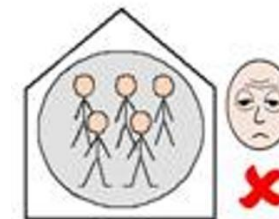
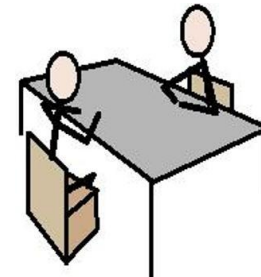
Staff Shortages

Last year we were concerned about levels of staffing. Since then we have been recruiting and there has been an improvement in staffing levels.

We are still concerned that some staff are working too many hours.

The CSSIW are also concerned about this and mentioned it in our inspection report.

We are working with a group of managers to look at this problem and to try and cover staff absence in a different way. This has been turned into an action plan which we have sent to the CSSIW.



Supporting Tenants

What do Tenants Say? Satisfaction Questionnaires



The last satisfaction survey was completed in March 2007.

We sent out questionnaires to 205 tenants and received 88 questionnaires back.

We asked the tenants to tell us about the service they received from us.

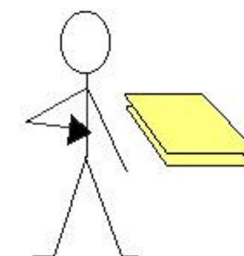
Over 90% said that the Consortium helps them to have a say in their service.

We asked the tenants about their personal plans.

Over 90% said that they were happy with their plan, it met their needs and it was easy to change if they wanted to do different things.

A screenshot of a 'Satisfaction Questionnaire' form. It includes fields for 'Name' and 'Address', a section for 'Your Support Plan' with a table for feedback, and a 'Please put a tick for yes' / 'or a cross for no' instruction. The table has three rows with questions and checkboxes for 'yes' and 'no'.

	Yes	No
Your Support Plan is to help you and your staff meet your needs for the year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Are you happy with your plan?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is the plan right for your needs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

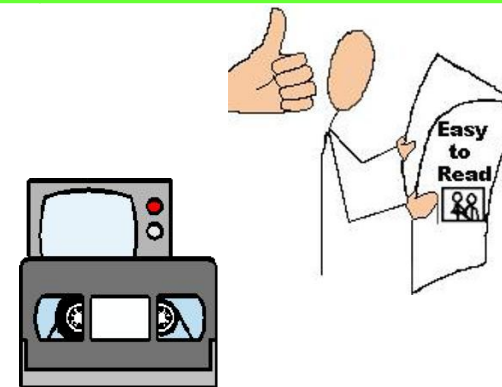


Supporting Tenants

We asked the tenants about the service user guide.

77% said they thought the service user guide was good and over 90% said it offered a lot of choices.

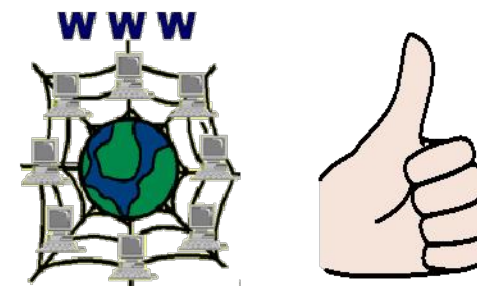
45% said they found the videos helpful and 75% said the guide had easy words.



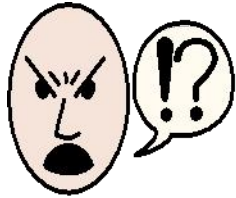
www.communitylives.co.uk

We asked the tenants about the Consortium website.

Over 36% said they had used the website and liked the videos and the talking pages.

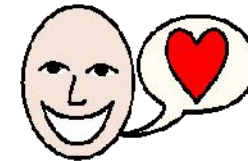


Supporting Tenants



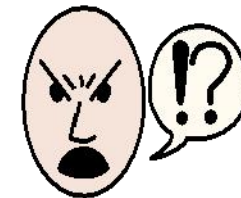
Complaints and Compliments

In the last year we have had 18 compliments.



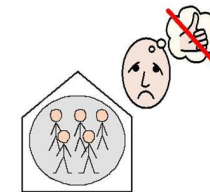
We had 92 complaints between April 2006 and March 2007.

81 of these complaints were made between tenants.



There were also some complaints from relatives and neighbours and complaints about maintenance.

We are writing a new policy for complaints as the law has changed and we must change the way we look into complaints and report this to the CSSIW.



Supporting Tenants

Data about our services

Meeting Tenant Needs (at the end of March 07)

Number of tenants receiving support

Number of houses and flats that tenants live in

Number of Vacancies where Consortium is Managing Agent

Number of people who started receiving support

Number of people who stopped receiving support



Swansea

153

41 Houses, 29 Flats

6

10

2



Neath Port Talbot

50

15 Houses, 5 Flats

2

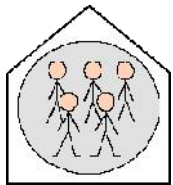
0

2

Staff and Managers



Working with our Support Workers

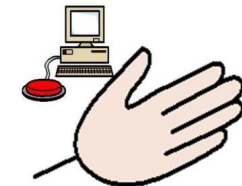


We are really pleased that we have been able to pay the Long Service Award to staff. The work of the Voice Group continues and we are now looking at how we may be able to improve the annual leave entitlement for staff.



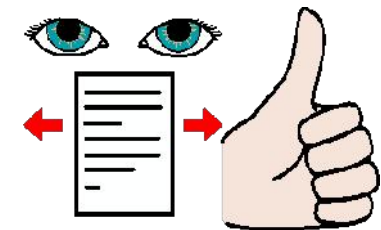
The Targeted Support pilot started in Network 6 in August 2006 and Network 5 in April 2007.

60% of Support Workers were successfully recruited as Support Coordinators and received a 15% pay increase.



Everyone has worked really hard to make this pilot work and we will soon be trying the pilot out in the first Swansea network.

The interim report from the Welsh Centre for Learning disabilities states that the quality of service is 'as least as good' with 'greater staffing efficiency'. We look forward to the final report next year.



Staff and Managers

The supervision levels for all staff have improved over the year.

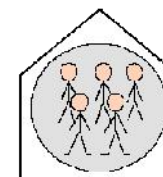
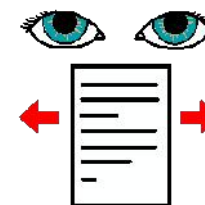
This means that staff are receiving supervision with their line manager at least every other month.

The new supervision format has been tried out with Contract Managers and other operational staff.

This aims to put the focus on how staff perform their job role, how they conduct themselves in work and how they work as part of a team.

We still need to introduce our new appraisal and we have started work on piloting this.

It is hoped that this will identify career and personal aspirations so we can help plan the personal development of all staff.



Staff and Managers

Delivering the right amount of staffing.

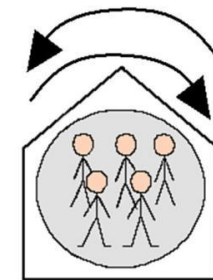
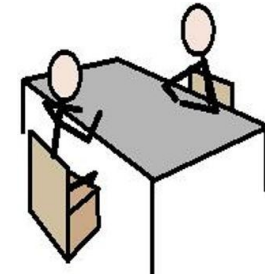
By the end of March 2007 the overall size of our workforce was 577.

We still need to employ more staff as some staff are still working too many hours.

Management sickness reduced to 5% during January and March 2007 which is the lowest level for three years.

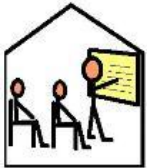
Staff turnover over the year was 16%.

Between January and March 2007 the staff turnover was 3.3% which was the lowest level for the last fifteen months.



Staff and Managers

Creating a Qualified Workforce



We are very pleased that our staff and managers are becoming more qualified. We are on track to meet our target that 50% of the workforce must be qualified by 2009.

42% of all of our support staff are now qualified with either a level 2 or level 3 NVQ.

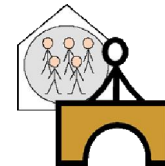
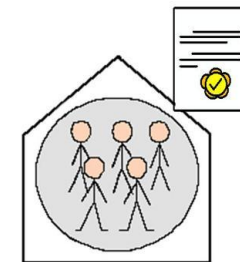
49% of our Operational Managers are qualified with a level 3 NVQ and 43% have a level 4 NVQ.



We held an award ceremony for all staff to congratulate them on achieving their qualifications.

We have delivered coaching training to all of our operational managers. This will help managers to develop the staff they work with.

One Team Co per network has become a qualified moving and handling trainer. They have started to train staff teams.



Staff and Managers

Data about our staff and managers



Management and Administration team

Contract Managers	7
Temporary Contract Manager	1
Housing Support Co-ordinators	7
Team Co-ordinators	11
Temporary Team Co-ordinators	2
Service Co-ordinators	45
Temporary Service Co-ordinators	4
Tenant Services Department	5
Other Operational Managers	2
Workshop	5

Staff and Managers

Service Development & Tenant Participation	3
Clinical & Psychological Services	4
Staff Development	3
Finance & Business Management	4
Personnel & Payroll	6
Business Management & Computers	2
Administration Services	5
Chief Executive & Director	2

Numbers of Support Workers

	2005 / 2006	2006 / 2007
Full-time Support workers	125	124
Senior Full-time Support workers	-	2
Part-time support workers	249	239
Relief Support Worker	21	22
Casual Support Workers	54	22
Staff seconded from partner agencies	9	8

Providing Quality Housing

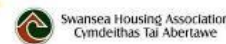


Where do the tenants live?

The Consortium does not own the houses that tenants live in.
All the tenants we support have a landlord.



The tenants that the Consortium support live in houses provided by 9 different landlords.



Providing Quality Housing

Our Housing Support Services

Our Housing Support Coordinators achieved their level 3 Certificate in Supported Housing this year.

94% of Housing Support Plans were reviewed overall during the last year.

100% were reviewed in Neath Port Talbot by March 2007.

92% were reviewed in Swansea by March 2007.



Providing Quality Housing

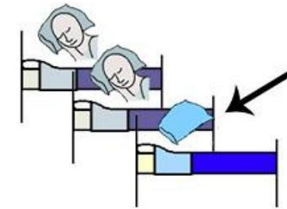
Improving Services to Tenants

The number of tenancies that we manage has increased to 210 by March 2007.

The number of empty tenancies has decreased in Swansea to 6 by March 2007 and has gone up to 2 in Neath Port Talbot.

Empty tenancies are now being filled much quicker by the Local Authority and the Consortium.

We have been working on a new rent and service charge system which will be sent to tenants every 6 months.

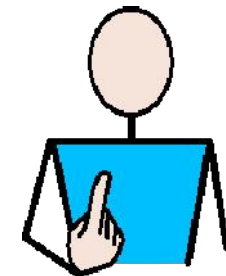


Providing Quality Housing

We have been working with Neath Port Talbot, Swansea Housing Association and Housing Options to look at how individuals can buy their own home.

This has now been approved by the Welsh Assembly and the Consortium is managing this work.

The people involved are now looking for housing and will be applying for mortgages.



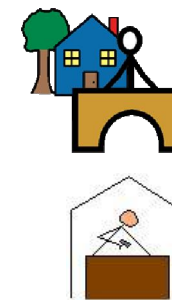
Providing Quality Housing

The Consortium's maintenance team have been working on a Prospectus which has now been published.

This contains information about the team's performance. The team responded promptly to 100% of routine repairs and 83% to urgent repairs. We are very pleased with this.

Housing Support Coordinators have been supporting tenants to report repairs to their landlord.

To improve this they will be supporting tenants to take photographs of the repairs and emailing this to the Landlord. It is hoped that more tenants would like to do this.



Providing Quality Housing

Tenant's Landlord / No of tenants (at the end of March 07)

		
Swansea Housing Association	65	10
First Choice Housing Association	33	4
Gwalia Housing Association	19	6
Family Housing Association	21	Nil
Dewi Sant Housing Association	Nil	20
Glamorgan Community Consortium	7	1
Local Authority Housing Department	13	4
United Welsh Housing Association	Nil	7

The Consortium



Relatives Group

The relatives group has continued to grow over the year.

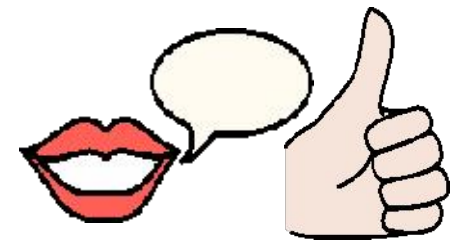
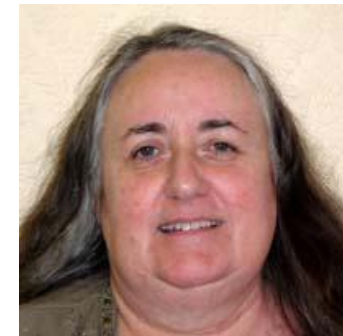
We have had a number of guests including the CSSIW inspector Gary Smith who talked to the relatives about how they can be involved in the inspection process.

Del Rees our Tenant Services Manager attended to answer any questions regarding tenant finances.

We also had a presentation by Helen Waters on the Mental Capacity Act which was very useful to relatives.

A local solicitor gave a talk on wills and trusts which again was very well received.

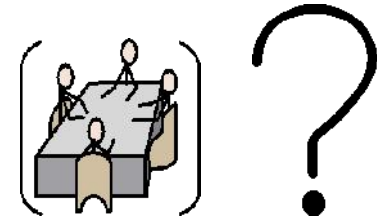
Peter Russell has given a demonstration of the Assistive Technology aids and a talk on how they can assist people to be more independent.



The Consortium



The **relatives** have also been deciding who will be the second relative representative on the Management Committee. This person will be nominated at the AGM.



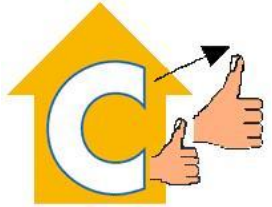
Management Committee

We have been working to recruit extra Committee members from backgrounds such as public finance, civil rights, social housing and human resources.



We have had some interest and will be recruiting people over the coming year.

The Consortium

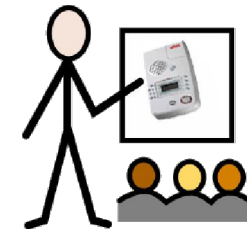


Making the Consortium Better

Community Solutions continues to grow. We are being asked by other agencies to share our experience of Assisted Technology and Target Support.

We will invest any money we receive from this in our research and development fund.

We will be looking at how we can involve tenants, staff, relatives and other professionals in a quality assurance system. This will mean that more people will have a chance to talk about the service provided and how this may improve.



The Consortium



Consortium Money

This year the Consortium spent about £11.4 million pounds. The cost of each hour of support we gave tenants cost £12.86. The Consortium made an overall surplus of £125,726 this year.

What was the cost of an Hour of support provided by the Consortium in 2006 / 2007

Average number of support hours delivered per week		13,618
What did we spend money on		Average hourly cost
Support Related Costs	£6,462,856	£8.85
Accommodation & Household related costs	£846,850	
Management & project management related costs	£1,831,437	£2.26
Operational Management	£2,180,684	£2.70
Other	£0	£0.00
Total	£11,321,888	
Average total cost of an hour of support including night care		£12.95
Average total cost of an hour of support without night care		£12.86

The Consortium

Community Lives Consortium - Summary Accounts for the year ending 31st March 2007



Summary Accounts for the year ending 31st March 2007

Annual Operations 2007

Where our money came from:

Residents charges & housing benefit	£1,888,505
Local Authority	£8,854,063
Reserve Movements	£96,293
Other income	£532,463
Bank Interest Received	£54,821
Total	£11,426,145

How we spent our income:

Staffing costs	9,413,116
Other running costs	£1,887,303
Total	£11,300,419

Surplus for the year on operating activities **£125,726**

The following figures are taken from the full audited financial statements of CLC for the year end 31 March 2007, approved by the board on the 18th September 2007 and submitted to the Financial Services Authority.

The auditors HWCA Ltd who's opinion was unqualified have confirmed that this summary is consistent with the full report. These summarised accounts may not contain sufficient information to allow for a full understanding of the financial affairs of the association.

These financial statements were approved by the board and signed on its behalf by Mrs Pam Evans (Chairperson) and Mr Dave Cox (Vice Chair)

For further information the full accounts, auditors report and the board of managements annual report should be consulted; copies of these can be obtained from Stephen Harrison (Finance Manager)

The Consortium's financial situation as of 31st March 2007

What the company had on the 31st March 2007 - (Assets)

Fixed Assets comprising office furniture, motor vehicles, and equipment.	£29,722
Cash at the bank and in hand	£879,358
Total	£909,080

What the company is owed - (Debtors)

Grants due and rent arrears	£789,520
Prepayments and other debtors	£272,543
Total	£1,062,063

What the company owes - (Creditors)

Trade Creditors	£63,468
PAYE & Social Security	£226,139
Tenant mobility & travel creditor	£57,153
Other creditors	£395,807
Creditors Due After more than one year	£8,103
Total	£750,670

Issues the company needs to plan for

Provision for possible future liability	£0
---	----

Leaving what the company owns **£1,220,473**

How this was Created:

Share capital	£171
Designated funds	£631,295
Income & expenditure reserve	£589,007

Getting More Information



If you want further information about our Services in 2006 / 2007, please contact Debbie Chegwen at the Consortium offices (Debbie.Chegwen@communitylives.co.uk).

Information about Services to tenants

Service User Guide – Easy to use information about Consortium services for tenants.

Service Delivery Plan – This is the tool that the Consortium uses to help tenants to plan the support that they receive.

Tenants Lives Report (Jan to March 2007) – This is an easy to use summary of the performance of our services to tenants for this period of time.

Consortium Compliment and Complaints procedure.

Information about Staff and Managers

Supporting Staff report (January to March 2007) – This is an easy to use summary of the performance of support staff and managers for this period of time.

Our Who's Who – This tells you about the staff and managers that work for the Consortium.

More Information

About Providing Quality Housing

Providing Quality Housing report (Jan to March 2007) – This is an easy to use summary of the performance of housing management services for this period of time.

Developing Assisted Homebuy – This describes the project that we are working on to help people to have the support that they need to buy their own home.

Information about the Consortium

Consortium's Statement of Purpose – General Information about the Consortium, aimed at tenants and family members.

The Consortium it's aims beliefs and values – This is an easy to read document describing the Consortium's rules and the ways that it makes decisions.

Looking into the future: A view of Consortium services in 2009 – This is a discussion document intended to look 5 years into the future.

Audited Accounts for the year 2006 / 2007

We hope that you have found this report useful, please let us know what you think by contacting Debbie Chegwen at the Consortium offices

24 Walter Road, Swansea, 01792 646640, Debbie.Chegwen@communitylives.co.uk

