

APPENDIX 2 - Costs for Service Delivery across Flintshire and Denbighshire's Common Housing Register services

Call Centre Costs £46,000

A charge is made internally for Call Centre staff who act as first point of contact and deal with a wide range of general enquiries relating to Register. Initial calls are routed through to the Call Centre ensuring that applicant's enquiries are received and actioned, and these contacts are recorded and prioritised for action within the Housing Register process.

The Housing Register Team £149,805

The Housing Register Team minus the Manager position is presently made up of 1.6FTE Housing Register Co-ordinators and 2.55FTE Housing Register Assistants. These staff complete triage and housing application assessments. Gathering information, managing information for assessment and then decision making for banding, managing appeals and administration for Medical Panel.

Occupational Therapist £52,250

The Occupational Therapist sits within the Housing Register Function and assists with assessment of housing needs advising the Medical Panel on issues relating to banding decisions. This Occupational Therapist also liaises with applicants, locality occupational therapy services and housing partners to ensure adaptation and specialist housing requirements are fulfilled through assessment of needs and specification of works for void properties.

Staffing Costs	Grade	Salary	Cost
Call Centres Contribution	--	46,000	46,000
1.6 FTE Housing Register Co-ordinators	G04	40,875	65,400
2.55 FTE Housing Register Assistants	G02	33,100	84,405
1.0FTE Occupational Therapist	G06	52,250	52,250
TOTAL STAFFING COSTS	248,055		

10% Service 'management' charge £24,805

The role of team manager for the Housing Register Team is not costed as a post to the service but a management fee of 10% is suggested to cover all reasonable management functions relating to the delivery of the Common Housing Register and liaison with SARTH partners for all aspects of management oversight and service delivery.

TOTAL STAFFING COSTS	248,055
10% MANAGEMENT CHARGE	24,805
CONTRACT COST	272,860

Breakdown of charges

The costs above (£272,860) are to be apportioned as 50% to the Local Authority for statutory responsibility for holding the register and 50% charged out to housing partners. The split within the housing partner contributions is based on their respective stock size as a proportion of the total social housing supply in Flintshire. Below is the breakdown of SARTH partner contributions:

Flintshire Common Housing Register Cost Breakdown			
Partner	FCC Stock Levels	FCC Stock as a %	Partner Share
FCC Statutory	--	--	£136430.00
FCC Housing	7307	73.61	£100426.12
Clwyd Alyn	1583	15.95	£21760.59
Wales & West	893	9.0	£12278.70
Grwp Cynefin	136	1.37	£1869.09
Adra	8	0.08	£1091.44
Total Stock	9927	100%	£136430.00