

APPENDIX A - BROADWATER LODGE OPERATING MODEL, RELATED COSTS AND INCOME

INTRODUCTION

Creating our own temporary accommodation is critical to increasing supply whilst reducing our overspend in this area. In partnership with Haringey Council we are actively seeking to repurpose residential facilities as shared hostel for use over the medium to long term. The Lodge is our first new hostel and this operating model will be applied to future facilities.

BACKGROUND

Broadwater Lodge has been subject to a feasibility study for a change of use from a vulnerable person home to TA accommodation. It will provide around 52 residential rooms with shared bathing, toilet and cooking facilities.

The purpose of the Lodge is to provide temporary and/or emergency accommodation for persons currently on our TA list awaiting accommodation and will primarily be a move on centre to more permanent accommodation.

SECURITY

There will be one point of entry to Broadwater Lodge through the front door situated in Higham road, N17. This door will be operated via a buzzer entry system controlled from a reception office, residents will not have a key to the front door. Contained within the reception office will be individual keys for the specific rooms within the lodge and zonal fobs which will be outlined below.

There are other entry/exits within the block but for security these will be secured and used only in the event of an emergency evacuation.

All visitors to the Lodge must sign in upon entry and will be issued with a pass. Visitors must leave the premises by 22:30.

FACILITIES

There are communal kitchen diners, toilets and washing facilities which will be located in various secure zones across the building accessed via fobs issued by reception. The kitchen diners, and washing facilities will be cleaned twice daily and toilets checked hourly to ensure they remain clean, hygienic and in working order. Female personal hygiene bins and nappy changing stations will be available.

It is planned that there will be washing machines and driers provided in a designated laundry room to allow the onsite team to refresh the bed linen as rooms are turned over.

As part of the change of use process, refuse collection will take place 3 times a week commencing from 04/01/17.

WORKING IN PARTNERSHIP WITH RESIDENTS

When new residents arrive at the lodge the reception officer will be responsible for welcoming them on site, showing them to their room and issuing them with room key and zonal fob. Residents will be issued with the license agreement which includes a code of acceptable behaviour. (See appendix 1). Residents will be responsible for keeping their rooms clean and tidy and will dispose of their waste in the bins provided.

Our new Temporary Accommodation Move On team will hold regular surgeries with residents to ensure that have a move on plan in place to secure long term settled accommodation and receiving the support and advice to prepare them for gaining and sustaining their own tenancies.

OFFICER ROLES AND SERVICE OFFER

RECEPTION MANAGER

In addition to the officer duties outlined below, the reception manager will have overall responsibility for the operation of the facility.

The duties of the Reception manager would be as follows;

- Provide line management to the reception officers.
- Provide onsite supervision to the security and estate service staff liaising with the relevant providers/service managers to resolve any quality, disciplinary or other issues.
- Arrange shift rotas and coverage to ensure that the site is covered 24 hours a day.
- Ensure that all Security, Safeguarding, health and safety and other essential procedures and policies are correctly implemented at all times.
- Monitor the service delivery of all contractors and suppliers liaising with the relevant contract manager and/or provider to resolve any quality issues.
- Liaise with Temporary Accommodation Housing Management and Income Recovery to address any breaches of tenancy conditions warranting enforcement action.
- Issue warnings to any tenants in breach of their license agreements.
- Ensure all fittings and fixtures are maintained arranging repair, clean or renewal as required, including void turnaround.
- Evict any tenants as directed by the service.
- Report any criminal behaviour to the Police.

RECEPTION OFFICER

The reception officer will be responsible for the security and smooth running of the lodge. Their responsibilities will include but are not limited to. To cover a 24 hour period 3.5 reception officers would be required with the reception manager covering annual leave, sickness and any contingencies.

The duties of the Reception Officer would be as follows;

- In and out of hours sign ups for new residents.
- Granting entry to the lodge for residents and authorised personnel.
- Monitoring entry and exit of visitors, including alerting security of any visitors that have not left by curfew.
- Issuing passes and ensuring compliance with instructions re visitors.
- Issuing and maintaining room keys and zonal fobs for residents.
- Issuing license agreements for new residents.
- Directing security patrols within the lodge.
- Monitoring cleaning, maintenance and security of the lodge through visual examination, monitoring in house CCTV and responding to request made by residents and staff.
- Ensuring compliance on residents re room cleanliness and rubbish disposal and monitoring levels of person hygiene bins in communal washing and toilet facilities.
- Report repairs/dumped rubbish/abandoned vehicles as and when required.
- Ensuring park services and rubbish collections are undertaken as arranged and that levels of maintenance and collections are adequate.

ESTATE SERVICES (INTERNAL CLEANING)

The internal cleaning of the lodge will be undertaken by the Estate Services team. This is the most cost effective method of delivering a cleaning regime at the lodge. With shared facilities we are responsible for maintaining hygiene in food preparation and bathing areas so a rigorous cleaning regime is required.

The duties of the Estate Services team would be as follows;

- Weekly duties
 - Deep clean Kitchen, Bathroom and Toilet
- Once Daily duties:
 - Clean communal lifts, lobbies, stairs, walkways and corridors
 - Remove graffiti
 - Clean and rotate refuse bins in chambers
 - Clear bulk refuse into store
 - Clean Staff facilities (Office, Kitchen and Toilet)
- Twice Daily/As required duties:
 - Clean Resident Communal Kitchens
 - Clean void rooms including laundering bed linen
- 4 Hourly checks:
 - Clean Toilets and bathrooms
 - Removal of hazardous waste; Body waste, broken glass, sharps etc.

SECURITY

The security of the site is paramount to the success of the lodge. The reception officer will be maintaining security at the point of entry to the lodge but with this number of TA residents present and the geographical and physical problems with this site it is felt that a security presence from peak times from 18.00-02.00 would be required.

The duties of the security officer will be as follows;

- Act as directed of the reception officer in control of the lodge.
- Carry out regular patrols of the lodge and the external environs
- Identify and deal with any ASB or criminal behaviour.
- Ensure all visitors are off site by 11.30pm.
- Report any ASB or issues identified to support further enforcement.
- Ensure the safety and security of residents in their zones and shared facilities.
- Carry out any other security function as required by the reception officer or manager.
- Escorting evicted residents off site and securing vacant possession of rooms

REFUSE COLLECTION

Veolia will be undertaking the collection of rubbish and refuse generated by residents, to ensure that the lodge and its grounds are kept clean. The cost for this service is £2,000 per annum.

The refuse collection service offer will be as follows;

- 3 x scheduled collections of all paladins per week.

EXTERNAL CLEANING AND DUMPED REFUSE REMOVAL

Veolia will be undertaking dumped refuse removal, sweeping and litter picking throughout the external areas, to ensure that the lodge and its grounds are kept clean and hazard free. The cost for this service is £750.00 per annum.

The external clean and dumped refuse service offer will be as follows;

- Bi-weekly duties
 - Sweep of hard surfaces
 - Litter pick of all grounds
- As required duties
 - On request removal of any dumped refuse/items

HAZARDOUS WASTE

To maintain cleanliness and hygiene in the shared facilities we have provisioned for female personal hygiene bins to be situated in each of the 24 x Communal wash/toilet facilities. The

quote from PHS for the provision of the bins and regular removal of the waste is £54 per personal hygiene bin per year giving a cost of £1300.00.

The hazardous waste service offer will be as follows;

- Twice weekly collection from the personal hygiene bins.

GROUNDS MAINTENANCE

The ongoing maintenance of the grounds will be at the standard set under the parks service level agreement for all of our estates and blocks. The cost for this service is £4272.00 per annum.

The grounds maintenance service offer will be as follows ;

- Fortnightly duties
 - Grass cutting (during the growing season)
- Four times annually (during the growing season) duties
 - Weed spraying of hard surface areas
 - Hedge trim
- Annual duties
 - Shrub prune and bed maintenance
- Once every Four years duties
 - Tree inspection and, as required, pruning
- As required duties
 - Health safety cut backs (i.e. pruning shrubs impeding pathways)
 - Misc. Maintenance work

ANNUAL STAFF SALARY COSTS – BROADWATER LODGE MANAGEMENT

BROADWATER LODGE MANAGER

- 1 x Full time Equivalent
- Expected salary = PO1 (SP33)
- Salary per FTE = £30,861.00
- Cost ex. Oncost = £30,861.00 per annum
- Cost inc. Oncost = £41,662.35 per annum

BROADWATER LODGE RECEPTION OFFICER

- 3.5 x Full time Equivalent
- Expected salary = SO1 (SP29)
- Salary per FTE = £27,552.00
- Cost ex. Oncost = £87,351.00 per annum
- Cost inc. Oncost = £117,923.85 per annum

CLEANING (ESTATE SERVICES)

- 4 x Full time Equivalent
- 3 x Full time and 2 x Part time
- Expected salary = Basic 3
- Salary per FTE = £18,324.00
- Cost ex. Oncost = £73,296.00 per annum
- Cost inc. Oncost = £98,949.60 per annum

SECURITY (UNITED GUARDING SERVICES)

- 1 x Full time Equivalent
- 1 x Full time working an 8 hour shift (18:00-02:00hours)
- Cost ex. VAT = £36545.60 per annum
- Cost inc. VAT = £43,854.72 per annum

ESTIMATED ANNUAL OPERATING COSTS AND RENTAL INCOME

ITEM	COST
ANNUAL OPERATING COSTS AND FINANCIAL PROVISIONS	
STAFFING	
Lodge Manager (1FTE x PO1 Sp33)	£41,850.00
Reception officers (3.5FTE x SO1 Sp29)	£118,125.00
Estate Services Officers (4FTE x Basic 3)	£99,225.00
SERVICES	
Refuse collection	£2,000.00
Hazardous waste (PHS)	£1,300.00
Grounds Maintenance	£4,272.00
External cleaning	£750.00
Security (excluding VAT)	£36,600.00
Laundry (excluding VAT)	£3,000.00
MISCELLANEOUS	
Overtime contingency (for cover)	£15,000.00
Uniforms and other sundries	£3,500.00
Office infrastructure (Phones, IT etc.)	£5,000.00
Fitting renewals (Furniture, bed linen etc.)	£6,000.00
FACILITIES AND SUPPLIES	
CCTV	£1,000.00
Communal Heating and Hot water	£21,000.00
Communal Lighting and Power	£15,000.00
Lift maintenance	£750.00
Door Entry System	£750.00
FINANCIAL PROVISIONS	
Bad Debt provision (0.5% of rental income)	£2,713.61
Void Loss provision (1% of rental income)	£5,427.23
Repairs & maintenance (£550 per unit per annum)	£28,600.00
Initial set up capital cost recovery	£121,000.00
TOTAL OPERATING COSTS PER ANNUM	£531,862.84
RENTAL INCOME	
Shared units (51 x units eligible for 1 bed LHA subsidy)	£529,445.28
Self contained unit (1 x unit eligible for 2 bed LHA subsidy)	£13,277.68
TOTAL ANNUAL RENTAL INCOME	£542,722.96
SURPLUS TO REINVEST IN THE GENERAL FUND	£9,860.12