

COMMITTEE: Housing & Environment                      DATE: 13 April 2010

DIRECTOR: Pete Leonard

TITLE OF REPORT: Aberdon House – Budget and staffing structure

REPORT NUMBER: H&E/10/032

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## **1. PURPOSE OF REPORT**

This report outlines the anticipated income and expenditure for Aberdon House, a new temporary accommodation unit for homeless people, which is due to open July 2010. It also outlines the staffing required for this service.

The actions proposed in this report will assist the Council to deliver against, in particular, one of the five key areas of activity – “the services we provide and secure for the most vulnerable members of our community”.

## **2. RECOMMENDATIONS**

It is recommended that the Committee: -

- a) Approve the draft income/expenditure budget for the interim temporary accommodation unit at Aberdon House
- b) Approve the recruitment of the, initially time limited, 24 FTE staff identified in paragraph 8 required to operate this service.

## **3. FINANCIAL IMPLICATIONS**

The financial implications are outlined throughout this report. Income for the service comes from two major sources – charges to occupants and Hostel Deficit Grant (HDG) from the Scottish Government. An application has been made for HDG which is paid annually in arrears.

In the first year of this service staff will have to be in place several months before the service can begin and this will lead to higher costs in the first year. Additionally, it will take a bit of time before the service is running at maximum occupancy therefore maximum income will be hard to achieve.

## **4. SERVICE & COMMUNITY IMPACT**

The proposal links to the Single Outcome Agreement and Vibrant, Dynamic & Forward Looking to ‘increase the number of temporary homes for homeless people across the City’ and ‘retain the 24 hours contact point for homeless people’. It also links to the National Indicator and Target ‘All unintentionally homeless households will be entitled to settled accommodation by 2012’.

Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Vibrant Dynamic Forward Looking – this report is in line with the Council's key aim to enhance the total environment in social housing areas.

The proposals will assist the Council to deliver against, in particular, one of the five key areas of activity – the services we provide and secure for the most vulnerable members of our community.

There are direct links to the Housing Service Plan 2009-2012 – Modernisation of Service, the Resettlement & Homelessness Strategy and the Temporary Accommodation Strategy.

## 5. OTHER IMPLICATIONS

There are implications in relation to staff recruitment.

## 6. MAIN CONSIDERATIONS

- 6.1. The report – Homelessness Service Performance and Developments Towards the 2012 Target – considered on 11 January 2010 by the Housing Environment Committee and by full Council on 10 February 2010 approved the use of Aberdon House as a temporary accommodation unit for persons who have experienced the loss of accommodation, for an initial period of two years, subject to a more detailed report on the financial implications, the necessary statutory permissions being secured (HMO licence) and community consultation being undertaken. This report seeks to implement that decision.
- 6.2. The financial resources to move forward these developments will be in place and, therefore, should be utilised appropriately as soon as possible for the most vulnerable members of our community.
- 6.3. At its meeting on 10 February, 2010, Council approved the setting up of an interim temporary accommodation unit at Aberdon House. The accommodation comprises 35 single rooms, 1 x bedsit, 1 x 1 bedroom flat and 1 x 2 bedroom flat.

## 7. INCOME/EXPENDITURE

- 7.1. The income and expenditure for this service is based on the existing service provided currently at Crown Street/Bon Accord Street.

<b>Expenditure</b>		<b>Full year</b>	<b>Pro rata 9mths</b>
Salaries		463,631	347,723
Superannuation		89,017	66,763
NI		29,086	21,815
Other staff		10,658	7,994

Property costs		74,261	55,696
Admin costs		12,475	9,356
Transport		10,239	7,679
Supplies & services		11,716	8,787
Central admin		143,952	107,964
<b>Total</b>		<b>845,035</b>	<b>633,776</b>

<b>Income</b>		Full year	Pro rata 9mths
Charges		538,902	404,177
Hostel deficit grant		306,133	229,600
Other		-	-
<b>Total</b>		<b>845,035</b>	<b>633,776</b>

7.2. It is anticipated that this facility will assist in reducing the use of Bed & Breakfast establishments. For each person in a B&B at £40 per night this would save the Council £8,580 per year.

## 8. STAFFING

8.1. Staff gradings and duties will be as per the current temporary accommodation establishments.

8.2. The posts will be permanent posts, although it is unlikely that as many posts will be required in the new facility long term.

8.3. Aberdon House will operate 24 hours a day/365 days a year.

8.4. It is intended that 4 staff are on duty on an early shift, 4 on duty on a late shift and 3 on duty on night shift. This requires 21 FTE staff taking into account annual leave, public holidays and a small allowance for sickness.

8.5. The rota staff duty complement is therefore intended to be:

- 5 x Accommodation Assistant/Shift Leader (G10)
- 16 x Hostel Assistant (G8)

8.6. In addition, the management/administration capacity will be:

- 1 x Accommodation Manager (G12)
- 1 x Assistant Accommodation Manager (G11)
- 1 x Admin Assistant (G8)

## 9. REPORT AUTHOR DETAILS

Paul Hannan, Homelessness Manager

Email: [phannan@aberdeencity.gov.uk](mailto:phannan@aberdeencity.gov.uk)

Phone: (52)3128