

RAPID REHOUSING TRANSITION PLAN

APPENDIX I

FINANCIAL SUMMARY

BID SUBMISSION

YEAR 1	2019/20	£0
YEAR 2	2020/21	£135,180
YEAR 3	2021/22	£144,194
		£279,374

YEAR 1

What is in Place Already	Resources Required	Bid(£)	Other Comments or Future Action
Training is currently ad-hoc but will now be supported by a Training Plan developed through the HUB	No cost envisaged	0	Year 1 to include poverty and how this impacts on vulnerable households
The training proposed will be aimed at those working with homeless households across the HUB areas		0	Year 1 to include physical/mental health and how this impacts on vulnerable households
Training will be delivered by Corporate Training Team/Financial Inclusion Teams	No cost envisaged	0	Year 1 -awareness of financial services/benefit advice/Income Maximisation
The new service will be based around the Council's scatter flat initiative with minor adjustments	Housing Policy Officer to develop the Council's approach with partners (See line 15)	0	The policy needs to be in place by 1 April 2020
Training is delivered in an adhoc manner. The Training Plan will focus on good practice and be mandatory for relevant staff.	Housing Policy Officer will develop the Training Plan (See line 15)	0	The plan will be developed during Year 1 and will become a mandatory requirement for relevant staff
The Council provides £30k per annum to provide independent advice to those who are homeless or at risk of homelessness	Service Managers will meet with CAB to agree revised prevention targets	0	This may lead to further prevention targets in future years
RSL's have their own policies relating to each service area but these now need to reflect a prevention agenda	Policy Officer will update both documents (see line 15)	0	RSL's will be asked to take on a greater role in terms of homeless prevention
At 1 April 2019 the Council had 173 units of temporary accommodation	Reduction will be achieved using existing resources	0	
RSL rents are higher than rents charged for Council T/A. Most RSL properties are subsidised by the Council	Senior Managers to discuss with RSL's with the aim of reducing costs	0	Cheaper accommodation will reduce poverty levels for households on low incomes placed in T/A
Potential increases/decreases in homelessness will help inform a realistic target for reducing time spent in temporary accommodation	Policy Officer in consultation with service managers will determine target for 2020/21	0	No additional cost
Allocation Policy and Quotas agreed on an annual basis	35 additional properties in Year 1 will be generated as part of the revised quotas	0	No additional resources required
Both these agreements are in place but need to be updated to reflect the priorities set out in the RRTP	Policy Officer will update both documents (see line 15)	0	The revision of these policies is expected to increase the number of permanent lets to homeless households
Housing Liaison Group in place; Good links with MIJB; Collective approach to be developed for homeless households	Housing/MIJB Managers to develop joint approach to support vulnerable households	0	This approach will consider the possibility of co-location of resources
Enhanced Service Provision (to include basic furniture) with MFS	Discussions will be progressed with MFS in 2019/20 to agree approach	0	A new service will need to be in place by 1 April 2020
The Council attends the Moray Poverty Forum and there is a willingness to further develop services for those in poverty		0	Food Poverty will be an area progressed by the Council and Moray Foodbank in 2019/20
	YEAR 1	Total Bid £0	

YEAR 2

Recurring Costs carried forward from the previous year

Prevention

Temporary Accommodation

Permanent Accommodation

Working with Partners

Action	What is in Place Already	Resources Required	Bid	Other Comments or Future Action
Prevention				
Enhance Housing Support for vulnerable households to prevent homelessness	Housing Support Service currently work with 192 vulnerable households. This additional resource will allow the Council to do more prevention activities with more households	Housing Support Assistant x 1 (Grade 7)	37,856	Reduce Evictions - Target 25 households
Policy and Procedures relating to Housing Options/Homelessness to be updated as part of RRTP	The Council's Policy Team in funded mainly from the HRA. This post will concentrate on Homeless Services	Housing Policy Officer x 0.5 FTE (Grade 9)	25,672	Post will develop and review policies relating to homelessness and the RRTP
Review of annual vulnerability indicators (linked to Housing First)	Reviews will be completed by the Policy Officer	Policy Officer (already in place)	0	No additional cost
Temporary Accommodation				
Temporary Accommodation to be reduced by 10 units - Natural Rotation of tenancies 3+ years	Annual reconfiguration of temporary accommodation delegated to the Head of Housing and Property	Reduction to be achieved within existing resources	0	Review will completed using existing resources
Set annual reduction target for time spent in temporary accommodation based on homelessness outcomes 2020/21	Potential increases/decreases in homelessness will help inform a realistic target for reducing time spent in temporary accommodation	Policy Officer in consultation with service managers will determine target for 2021/22	0	No additional cost
Permanent Accommodation				
Housing First in place providing 10 properties for households with complex needs	Implement Housing First Model developed in Year 1	Housing Support Worker (2 x FTE) @ Grade 4 (Basic salary)	52,610	These posts to be recruited by 1 April 2020. The number of units assumes no significant increase in the number of households requiring Housing First
Void Rent Loss to the HRA linked directly linked to Housing First	Average Weekly Rent for 1 bedroom = £50.69 - Costs assessed over 15 properties anticipating an average 4 weeks delay		3,042	Costs associated with potential rent loss deemed reasonable

Properties will be decorated in line with the Council's decoration policy relating to vulnerable households	Costs for these works are currently met in full by the Housing Revenue Account	No additional resources required	0	Costs per unit is anticipated to be in the region of £1,800 per unit = £18,000 for 10 units
Review Housing Allocation Quotas for 2020/21	Allocation Policy and Quotas agreed on an annual basis	Review to be completed within existing resources	0	Number of additional properties in Year 2 to homeless lets to be determined as part of the revised quotas
Working with Partners				
Basic Furniture included within the starter packs provided by Moray Fresh Start	Costs linked to Scotland Excel Furniture Contract	10 x 1 bedroom properties @ £1,600 per unit	16,000	
Prevention of Homelessness Target agreed with Citizens Advice Bureau	Service is already funded but revised target needs to be agreed with CAB	The Homelessness Service already funds the service (£30k per annum)	0	Any target agreed may influence future allocation quotas

YEAR 2	Total Bid £135,180
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YEAR 3

Recurring Costs carried forward from the previous year

Prevention

Temporary Accommodation

Permanent Accommodation

Working with Partners

Action	What is in Place Already	Resources Required	Bid	Other Comments or Future Action
		Recurring Costs carried forward from the previous year	£135,180	
Prevention				
Review Housing Options and Homelessness Approach (Mid-Point Review)	Review key actions implemented as part of the RRTP (YEARS 1 and 2)	Work to be completed by the Policy Officer	0	No additional cost
Review annual Training Needs for Housing Options and Homelessness staff	Update Training Plan for Housing Options and Homelessness staff in consultation with Highlands and Islands HUB	Work to be completed by the Policy Officer	0	No additional cost
Review of annual vulnerability indicators (linked to Housing First)	Reviews will be completed by the Policy Officer	Policy Officer (already in place)	0	No additional cost
Temporary Accommodation				
Reduce Temporary Accommodation to be reduced by 20 units - Natural Rotation of tenancies 3+ years	Annual reconfiguration of temporary accommodation delegated to the Head of Housing and Property	Reduction to be achieved within existing resources	0	Increase to reflect potential closure of Guildry House
Set annual reduction target for time spent in temporary accommodation based on homelessness outcomes 2021/22	Potential increases/decreases in homelessness will help inform a realistic target for reducing time spent in temporary accommodation	Policy Officer in consultation with service managers will determine target for 2022/23	0	No additional cost
Permanent Accommodation				
Housing First in place providing 10 properties for households with complex needs	Increase linked to possible closure of Guildry House	Possible impact on HRA in Year 3 - (additional rent loss)	1014	Increase applied for 1 year only. The number of units assumes no significant increase in the number of households requiring Housing First
Review Housing Allocation Quotas for 2021/22	Allocation Policy and Quotas agreed on an annual basis	Review to be completed within existing resources	0	Number of additional properties in Year 4 to homeless lets to be determined as part of the revised quotas

Working with Partners				
Basic Furniture included within the starter packs provided by Moray Fresh Start	Costs linked to Scotland Excel Furniture Contract	5 additional 1 bedroom properties @ £1,600 per unit	8,000	
Review of Partner contributions in delivering the RRTP - (Mid-Point Review)	Policy Officer will complete this review	Cost of Policy Officer already factored into the RRTP	0	Areas for Improvement identified and factored into YEARS 4 & 5

YEAR 3	Total Bid £144,194
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