



Communities Committee

Tuesday, 25 September 2018

NOTICE IS HEREBY GIVEN that a Meeting of the **Communities Committee** is to be held at **Council Chambers, Council Office, High Street, Elgin, IV30 1BX** on **Tuesday, 25 September 2018 at 09:30.**

BUSINESS

1 Sederunt

2 Declaration of Group Decisions and Members Interests *

3 Resolution

Consider, and if so decide, adopt the following resolution:
"That under Section 50A (4) and (5) of the Local Government (Scotland) Act 1973, as amended, the public and media representatives be excluded from the meeting for Items 13 and 14 of business on the grounds that it involves the likely disclosure of exempt information of the class described in the relevant Paragraphs of Part 1 of Schedule 7A of the Act."

4 Minute of Meeting dated 26 June 2018 **7 - 14**

5 Written Questions **

6 Rapid Rehousing Transition Plan **15 - 20**

Report by the Corporate Director (Economic Development, Planning and Infrastructure)

7 Housing and Property Services Budget Monitoring - 30 **21 - 28**

June 2018

Report by the Corporate Director (Economic Development, Planning and Infrastructure)

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|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| 8 | Housing and Property Services - Service Improvement Plan 2018-19

Report by the Corporate Director (Economic Development, Planning and Infrastructure) | 29 - 36 |
| 9 | Housing Investment 2018-19

Report by the Corporate Director (Economic Development, Planning and Infrastructure) | 37 - 52 |
| 10 | Moray Home Energy Efficiency Programme

Report by the Corporate Director (Economic Development, Planning and Infrastructure) | 53 - 58 |
| 11 | Council New Build Housing Progress

Report by the Corporate Director (Economic Development, Planning and Infrastructure) | 59 - 64 |
| 12 | Community Safety and Antisocial Behaviour Performance 2017-18

Report by the Corporate Director (Economic Development, Planning and Infrastructure) | 65 - 88 |
| 13 | Question Time ***

Consider any oral question on matters delegated to the Committee in terms of the Council's Scheme of Administration. | |

Items which the Committee may wish to consider with the Press and Public excluded

- | | | |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 14 | Building Services Trading Operation Budget 2018-19 - Budget Monitoring [Para 9] <ul style="list-style-type: none">• Information on proposed terms and/or expenditure to be incurred by the Authority; | |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

15 Council New Build Phase 7 - Report on Tender [Paras 6 & 9]

- Information relating to the financial or business affairs of any particular person(s);
- Information on proposed terms and/or expenditure to be incurred by the Authority;

Summary of the Communities Committee functions:

To deal with matters relating to Housing/HMOs, Housing Regeneration, Homelessness, Social Inclusion, Equalities, Community Safety, Anti-Social Behaviour (including road accidents) and Community Liaison.

Any person attending the meeting who requires access assistance should contact customer services on 01343 563217 in advance of the meeting.

GUIDANCE NOTES

* **Declaration of Group Decisions and Members Interests** - The Chair of the meeting shall seek declarations from any individual or political group at the beginning of a meeting whether any prior decision has been reached on how the individual or members of the group will vote on any item(s) of business on the Agenda, and if so on which item(s). A prior decision shall be one that the individual or the group deems to be mandatory on the individual or the group members such that the individual or the group members will be subject to sanctions should they not vote in accordance with the prior decision. Any such prior decisions will be recorded in the Minute of the meeting.

** **Written Questions** - Any Member can put one written question about any relevant and competent business within the specified remits not already on the agenda, to the Chair provided it is received by the Proper Officer or Committee Services by 12 noon two working days prior to the day of the meeting. A copy of any written answer provided by the Chair will be tabled at the start of the relevant section of the meeting. The Member who has put the question may, after the answer has been given, ask one supplementary question directly related to the subject matter, but no discussion will be allowed.

No supplementary question can be put or answered more than 10 minutes after the Council has started on the relevant item of business, except with the consent of the Chair. If a Member does not have the opportunity to put a supplementary question because no time remains, then he or she can submit it in writing to the Proper Officer who will arrange for a written answer to be provided within 7 working days.

*** **Question Time** - At each ordinary meeting of the Committee ten minutes will be allowed for Members questions when any Member of the Committee can put a question to the Chair on any business within the remit of that Section of the Committee. The Member who has put the question may, after the answer has been given, ask one supplementary question directly related to the subject matter, but no discussion will be allowed.

No supplementary question can be put or answered more than ten minutes after the Committee has started on the relevant item of business, except with the consent of the Chair. If a Member does not have the opportunity to put a supplementary question because no time remains, then he/she can submit it in writing to the proper officer who will arrange for a written answer to be provided within seven working days.

Clerk Name: Caroline Howie
Clerk Telephone: 01343 563302
Clerk Email: caroline.howie@moray.gov.uk

THE MORAY COUNCIL

Communities Committee

SEDERUNT

Councillor Louise Laing (Chair)
Councillor Theresa Coull (Depute Chair)
Ms Anna Bamforth (Member)
Ms Jane Bartecki (Member)
Mrs May McGarrie (Member)
Councillor Gordon Cowie (Member)
Councillor Paula Coy (Member)
Councillor Lorna Creswell (Member)
Councillor Ryan Edwards (Member)
Councillor Donald Gatt (Member)
Councillor Aaron McLean (Member)
Councillor Maria McLean (Member)
Councillor Ray McLean (Member)
Councillor Derek Ross (Member)
Councillor Ron Shepherd (Member)
Councillor Sonya Warren (Member)

Clerk Name: Caroline Howie
Clerk Telephone: 01343 563302
Clerk Email: caroline.howie@moray.gov.uk

MINUTE OF MEETING OF THE COMMUNITIES COMMITTEE

26 JUNE 2018

COUNCIL CHAMBERS, ELGIN

PRESENT

Councillors L Laing (Chair), T Coull (Depute Chair), G Cowie, P Coy, L Creswell, R Edwards, D Gatt, A McLean, M McLean, D Ross, R Shepherd and S Warren; and Ms A Bamforth, Ms J Bartecki and Ms M McGarrie (Tenant Representatives).

APOLOGIES

Apologies were intimated on behalf of Councillor R McLean.

IN ATTENDANCE

The Head of Housing and Property; the Housing Strategy and Development Manager; the Building Services Manager; the Asset Manager; the Senior Housing Officer Information; Emma Armit and Gillian Henly (Senior Housing Officers Policy); the Senior Housing Officer Strategy; the Equal Opportunities Officer and Mrs Caroline Howie, Committee Services Officer as Clerk to the Meeting.

ALSO IN ATTENDANCE

Heather Johnson and Sam Rojas, BSL interpreters.

1. DECLARATION OF GROUP DECISIONS AND MEMBER'S INTERESTS

In terms of Standing Order 20 and the Councillors' Code of Conduct, there were no declarations from Group Leaders or Spokespersons in regard to any prior decisions taken on how Members will vote on any item on the agenda or any declarations of Member's interests in respect of any item on the agenda.

2. EXEMPT INFORMATION

Councillor Gatt sought clarification on why item 19 "Building Services Trading Operation Budget 2018/19" and item 20 "Building services Trading Operation Budget 2017/18 – Budget Monitoring" on the agenda were considered to be confidential items.

In response the Head of Housing and Property advised both these items were presented as confidential items as they referred to the Council's trading organisation and therefore the information in the reports was commercial and sensitive.

Thereafter the meeting resolved that in terms of Section 50A (4) and (5) of the Local Government (Scotland) Act 1973, as amended, the public and media representatives be excluded from the meeting during consideration of the items of business appearing at the relevant paragraphs of this minute as specified below, so as to

avoid disclosure of exempt information of the class described in the appropriate paragraphs of Part 1 of Schedule 7A of the Act.

<u>Paragraph No. of Minute</u>	<u>Paragraph No. of Schedule 7A</u>
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3. MINUTE OF THE COMMUNITIES COMMITTEE DATED 1 MAY 2018

The Chair thanked Councillor Creswell for her hard work and contributions as Chair of the Committee over the last year and asked her to present the Minute of the meeting of the Communities Committee dated 1 May 2018.

Councillor Creswell presented the minute of the meeting of the Communities Committee dated 1 May 2018 which was approved.

4. WRITTEN QUESTIONS

The Committee noted that no written questions had been submitted.

5. MORAY DRAFT BRITISH SIGN LANGUAGE PLAN 2018 – 2024

A report by the Chief Executive invited the Committee to approve the draft British Sign Language (BSL) plan for Moray Council 2018 – 2024 for consultation with D/deaf and Deafblind BSL users in Moray and those who work with them.

The Equal Opportunities Officer presented the draft Plan which was interpreted for D/deaf and Deafblind BSL users by the BSL interpreters.

Following consideration the Committee agreed to approve the draft BSL plan for the Moray Council 2018 – 2024 for consultation.

6. HOUSING AND PROPERTY SERVICES – SERVICE IMPROVEMENT PLAN 2017/18

Under reference to paragraph 7 of the Minute of the meeting of this Committee dated 12 December 2017 a report by the Corporate Director (Economic Development, Planning and Infrastructure) provided the Committee with progress on the Housing and Property Service Improvement Plan 2017/18 to 31 March 2018.

Following consideration the Committee agreed to note the progress that has been achieved in relation to the Housing and Property Service Improvement Plan for 2017/18, as set out in appendix I of the report.

7. LOCAL HOUSING STRATEGY REVIEW 2013 – 2018

Under reference to paragraph 5 of the Minute of the meeting of this Committee dated 22 August 2017 a report by the Corporate Director (Economic Development,

Planning and Infrastructure) informed the Committee of progress on the outcomes of the Local Housing Strategy 2013 – 2018.

Following consideration the Committee agreed to:

- i) note the progress made on achieving the outcomes and actions of the Local Housing Strategy 2013 – 18;
- ii) note the progress made on achieving the outcomes and actions of the Homelessness Strategy 2015 – 2018; and
- iii) approve actions relating to the development of the Local Housing Strategy 2018 – 23.

8. HOUSING SERVICE AUDIT OF THE TENANT DOWNSIZING INCENTIVE SCHEME

Under reference to paragraph 8 of the Minute of the meeting of this Committee dated 8 November 2016 a report by the Corporate Director (Economic Development, Planning and Infrastructure) provided the Committee with an update on the Housing Service audit of the Council's Tenant Downsizing Incentive Scheme and proposed future actions for the Committee to consider.

Following discussion on the options provided in the report Councillor Aaron McLean was of the opinion that option 3 – Additional Resources, as detailed in paragraph 8 of the report, was the preferred option.

As no one was otherwise minded the Committee agreed option 3 was the preferred option to help manage the Tenant Downsizing Incentive Scheme.

Thereafter the Committee agreed to note:

- i) the performance of the Tenant Downsizing Incentive Scheme for 2017/18;
- ii) the main issues arising from the compliance audit;
- iii) the options appraisal in Section 8 of the report and that option 3 – Additional Resources, is the preferred option to help manage the Tenant Downsizing Incentive Scheme; and
- iv) that a further report will be presented to this Committee in September 2018 setting out the full scope of any new job description and associated costs.

9. MAJOR ADAPTATIONS POLICY

Under reference to paragraph 11 of the Minute of the meeting of this Committee dated 8 December 2015 a report by the Corporate Director (Economic Development, Planning and Infrastructure) informed the Committee of the new Policy on the Provision of Major Adaptations.

Concerns were raised over the lack of consultation with tenants and tenant forums and the lack of information in respect of the armed forces community.

The Head of Housing and Property advised that due to legislative changes the IJB now had responsibility for the budget, the commissioning and the work that is done, however undertook to take the concerns raised to the IJB.

Following consideration the Committee agreed to:

- i) note that the IJB is responsible for governance of disabled adaptations;
- ii) note the new Policy on the Provision of Major Adaptations; and
- iii) task the Head of Housing and Property with contacting the IJB to suggest amendments to the Policy in respect of consultation with tenants and the possible inclusion of reference to armed forces personnel.

10. HOUSING PERFORMANCE REPORT – QUARTERS 3, 4 AND ANNUALLY FOR 2017/18

Under reference to paragraph 14 of the Minute of the meeting of this Committee dated 13 September 2016 a report by the Corporate Director (Economic Development, Planning and Infrastructure) outlined the performance of the Housing service for the period from 1 October 2017 to 31 March 2018 and the annual performance for 2017/18.

Following consideration the Committee agreed to:

- i) note performance outlined in the report;
- ii) the recommended target changes for 2018/19 listed in appendix II of the report; and
- iii) note that a copy of the annual report for tenants and other customers will be shared with this Committee in November 2018.

11. HOUSING AND PROPERTY SERVICES BUDGET MONITORING – 31 MARCH 2018

Under reference to paragraph 8 of the Minute of the meeting of Moray Council dated 15 February 2017 a report by the Corporate Director (Economic Development, Planning and Infrastructure) presented the unaudited budget monitoring for the Housing Revenue Account and General Services Other Housing Budget for the period to 31 March 2018.

Following consideration the Committee agreed to note the unaudited budget monitoring report for the period to 31 March 2018.

12. ALLOCATIONS POLICY ANNUAL PERFORMANCE REPORT 2017/18

Under reference to paragraph 8 of the Minute of the meeting of this Committee dated 1 May 2018 and paragraph 9 of the Minute of the meeting of this Committee dated 6 June 2017 a report by the Corporate Director (Economic Development, Planning and Infrastructure) informed the Committee of the performance of the Council's Allocations Policy during 2017/18.

Following consideration the Committee agreed to:

- i) note the performance identified within the report;
- ii) the allocations quotas for 2018/19; and
- iii) note the planned actions for implementation of the Housing (Scotland) Act 2014

13. HOUSING INVESTMENT 2017/18

A report by the Corporate Director (Economic Development, Planning and Infrastructure) informed the Committee of the unaudited budget position to 31 March 2018 for the Housing Investment Programme for 2017/18.

Following consideration the Committee agreed to note the unaudited budget position as at 31 March 2018 with regards to the Housing Investment Programme for 2017/18.

14. THE HOUSING (SCOTLAND) ACT 2014, PART 2

Under reference to paragraph 11 of the Minute of the meeting of this Committee dated 1 March 2016 a report by the Corporate Director (Economic Development, Planning and Infrastructure) provided the Committee with an update on the commencement of the provisions of Part 2 of the Housing (Scotland) Act 2014 coming into force and of the requirement to review the Allocations Policy to reflect the legislative changes.

Following consideration the Committee agreed to:

- i) note the requirements of the provisions of Part 2 of the Housing (Scotland) Act 2014 and the dates that these will commence;
- ii) note the requirement to review the Allocations Policy as set out in Section 4 of the report;
- iii) consult with service users, tenants and other key stakeholders as set out in Section 5 of the report; and
- iv) note a progress report will be presented to this Committee in autumn 2018

15. THE AFFORDABLE HOUSING PROGRAMME IN MORAY

Under reference to paragraph 5 of the Minute of the meeting of this Committee dated 6 March 2018 a report by the Corporate Director (Economic Development, Planning and Infrastructure) was submitted to inform the Committee of progress on the affordable Housing Investment Programme in Moray. The report also provided an update on the Bilbohall Masterplan.

Following consideration the Committee agreed to:

- i) note the outturns on the Moray Affordable Housing Supply Programme 2017–18;
- ii) note the Moray Resource Planning Assumption for 2018 – 19;
- iii) note the Moray Strategic Local Programme 2018 – 19 programme;
- iv) note progress on the Bilbohall masterplan;
- v) approve the appointment of technical consultants for the Council new build projects detailed at paragraph 7.1 of the report; and
- vi) note that further reports on programme progress will be presented to this Committee.

16. QUESTION TIME

Under reference to paragraph 12 of the Minute of the meeting dated 1 May 2018 Councillor Ross raised further concerns over litter and asked for a report on what had happened since he had requested a newspaper campaign regarding litter in Moray. He further sought clarification on responses from local businesses urging them to use more recyclable packaging.

In response the Head of Housing and Property undertook to contact the Community Safety Team to get an update and advised he would update Committee once he had the information.

The Chair was of the opinion the issues raised were wider than the Communities Committee had the remit to resolve and suggested Councillor Ross may wish to raise the issue at a meeting of Moray Council.

Councillor Ross was of the opinion litter was an important issue and that it was a good idea to discuss this at Council.

Councillor Creswell sought clarification on the possibility of a report to a future Committee to allow discussion of Cosla (Convention of Scottish Local Authorities) briefings.

In response the Chair advised it was customary for Cosla briefings to be given at Corporate Management Team meetings however she would discuss this with Councillor Creswell outwith the meeting.

If response to a query from Councillor Warren the Head of Housing and Property advised the use of scatter flats had been reasonably successful and further flats would continue to be added when young care leavers are ready to move into their own property.

Councillor Aaron McLean sought clarification on the possibility of a press release to promote the newly opened affordable housing in Forres.

In response the Housing Strategy and Development Manager advised Kevin Stewart MSP, Minister for Local Government, Housing and Planning would be visiting the site towards the end of August and there would a press release to coincide with the visit.

17. TENDERS [PARA 8 & 9]

Under reference to paragraph 15 of the Minute of this meeting the Housing Strategy and Development Manager provided a verbal update on tenders received in relation to the appointment of an Employers Agent.

In response to a query from Councillor Gatt the Housing Strategy and Development Manager advised it had not been possible to provide a written report to this meeting as the deadline for receipt of quotations was in the week following the deadline for the submission of reports.

Councillor Gatt was of the opinion it was unacceptable to ask Committee to agree the spend advised in the verbal report without written confirmation of what was being requested and moved not to agree the appointment of an Employers Agent until such time as a written report could be provided.

Councillor Maria McLean seconded the motion.

Councillor Warren sought clarification on the possibility of agreeing the appointment of an Employers Agent at this time with the proviso that written information be provided after the meeting.

Following clarification from the Head of Housing and Property that the tenders received were in relation to paragraph 7 of item 16 of the agenda "The Affordable Housing Programme in Moray" Councillor Warren moved as an amendment to agree the appointment of an Employers Agent.

Councillor Cowie seconded the amendment.

On a division there voted:

For the Motion (3) Councillors Gatt, M McLean and Edwards

For the Amendment (9) Councillors Warren, Cowie, Coull, Coy, Creswell,
Laing, Ross and Shepherd

Abstentions (0)

Accordingly the amendment became the finding of the meeting and the Committee agreed to the appointment of an Employers Agent.

Thereafter the Committee agreed to appoint the Employers Agent who had provided the most suitable quotation, as verbally advised by the Housing Strategy and Development Manager.

Ms Bartecki left the meeting at this juncture.

18. BUILDING SERVICES TRADING OPERATION BUDGET 2018/19 [PARA 9]

A report by the Corporate Director (Economic Development, Planning and Infrastructure) presented the Building Services Trading Operation Budget for 2018/19 for approval.

Following consideration the Committee agreed to:

- i) the proposed Building Services Trading Operation Budget for 2018/19, as detailed in appendix I of the report;
- ii) the service development proposals at a new cost of £29k as detailed at paragraph 6.1.1 of the report; and
- iii) the 2018/19 Business Plan priorities highlighted in appendix II of the report.

Councillor Warren left the meeting during discussion of this item.

19. BUILDING SERVICES TRADING OPERATION BUDGET 2017/18 – BUDGET MONITORING [PARA 9]

Under reference to paragraph 12 of the Minute of this meeting dated 6 June 2017 a report by the Corporate Director (Economic Development, Planning and Infrastructure) informed the Committee of the unaudited position to 31 March 2018 for the Building services Trading Operation Budget for 2017/18.

Following consideration the Committee agreed to note the:

- i) unaudited financial information for the period to 31 March 2018, as detailed in appendix I of the report; and
- ii) Building Services operating performance and the Business Plan 2017 – 2020 update as set out in sections 6, 7 and appendix II of the report.



REPORT TO: COMMUNITIES COMMITTEE ON 25 SEPTEMBER 2018

SUBJECT: RAPID REHOUSING TRANSITION PLAN

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING AND INFRASTRUCTURE)**

1. REASON FOR REPORT

1.1 To inform the Committee of the requirement to develop and publish a Rapid Rehousing Transition Plan (RRTP), and the publication of related Scottish Government guidance.

1.2 This report is submitted to Committee in terms of Section III G (11) of the Council's Scheme of Administration relating to the implementation of the Council's strategic housing plan.

2. RECOMMENDATION

2.1 It is recommended that the Communities Committee:

(i) **considers and notes the Scottish Government's requirement that local authorities produce a RRTP; and**

(ii) **notes that the Council's draft RRTP will be presented in November 2018 to this Committee for approval prior to its submission to the Scottish Government by 31 December 2018.**

3. BACKGROUND

3.1 The Homelessness and Rough Sleeping Action Group (HARSAG) was set up by Scottish Government in October 2017 to produce short and long-term solutions to end homelessness and rough sleeping. HARSAG have made 4 suites of recommendations, which include a requirement for "each local authority area to develop and cost a 5-year 'Rapid Rehousing Transition Plan' by December 2018". The HARSAG recommendations have been accepted in principle by the Scottish Government.

3.2 The Scottish Government requires that RRTPs aim to end rough sleeping, transform the use of temporary accommodation and end homelessness in Scotland in a 5 year period.

3.3 On 27 June 2018 the Scottish Government announced a £21m national fund to support "a transition to rapid rehousing and Housing First". Housing First

provides “ordinary permanent housing as a first, rather than last, response for people with complex needs. It recognises a safe and secure home as the “best base for recovery”. Success will be, in large part, dependent on appropriate, possibly specialist, support which is sustained for as long as necessary.

- 3.4 On 29 June 2018, Glasgow Homelessness Network (GHN) on behalf on the Scottish Government published Guidance and a toolkit to assist local authorities to develop RRTPs. The Guidance requires that homelessness should be prevented wherever possible and a Housing Options approach implemented. Where homelessness cannot be prevented, the RRTP would be implemented, which would mean:
- A settled, mainstream housing outcome as quickly as possible;
 - Time in any form of temporary accommodation kept to a minimum; and
 - Where temporary accommodation is required, the optimum type is mainstream, furnished and within a community.
- 3.5 RRTPs must be submitted to the Scottish Government by 31 December 2018. They may be submitted in draft form, subject to service committee approval. They are required to set out how the authority plans to redesign its Homelessness Service over the 5 year term.
- 3.6 The RRTP will become part of the suite of strategic documents which form the Local Housing Strategy (LHS) 2018-23. The Council’s approach to rapid rehousing will require to be reflected not only in the forthcoming draft LHS but also in the Strategic Housing Investment Plan (SHIP), and Health and Social Care Moray’s Strategic Plan and Housing Contribution Statement.
- 3.7 The Housing Need and Demand Assessment 2017 (HNDA) is the key evidence base for the LHS. The HNDA found that:
- Homelessness presentations had remained relatively stable over the last 5 years;
 - The Housing Options Approach continues to prevent homelessness;
 - Nearly half of households presenting as homeless are single persons;
 - Moray has very low numbers of rough sleepers and repeat homelessness;
 - Moray has very low and reducing re-let rates in social housing;
 - Fewer re-lets reduces the Council’s ability generally to meet housing need; and
 - Moray has a small private rented sector.
- 3.8 The annual review of the Council’s Allocations Policy considered by Communities Committee on 26 June 2018 (paragraph 12 of the draft Minute refers) showed that the Homeless List has increased by 6% over the last 5 years. Also lengths of stay in temporary accommodation have been increasing over the last 5 years. These trends are symptoms of a lack of permanent housing options which allow homeless households and others in housing need to move on timeously.

4. Development of the RRTP

4.1 Housing and Property have established a RRTP Working Group to help develop the plan. Following an initial assessment, Officers believe Moray's RRTP is likely to have implications for:

4.1.1 Policy

- The Allocations Policy – especially allocation quotas, and the New Build Lettings Plan;
- Local RSL Nomination Agreements, and the number of Section 5 referrals made; and
- Moray's LHS and Strategic Housing Investment Plan (SHIP) priorities, and the Council's new build programme.

4.1.2 Practice

- Applicants with significant housing need on the waiting and transfer lists may see their chances of being housed reduced;
- This could indirectly result in an increase in homeless applications as people perceive this as a quicker/only route into social housing;
- Housing support and provision of specialist support services accessed via Health and Social Care Moray and/or the NHS e.g. drug and alcohol, mental health, learning disability support services will need to be available for homeless households at the first point of contact. This will be challenging given the wider budget pressures across all Council services at this time; and finally
- Direct access into housing could increase the risk of tenancy failures and may require increased resources to deliver the housing landlord function.

4.2 The RRTP will seek to address both policy and practice issues. The Housing Service has strong foundations that can mitigate the potential risks associated with rapid rehousing e.g.:

- A well-established and experienced Housing Options Team
- Traditionally very low numbers of households rough sleeping
- Minimal use of Bed and Breakfast as temporary accommodation
- Generally good quality temporary accommodation
- Low levels of refusals of temporary accommodation
- Ongoing reconfiguration of temporary accommodation to meet demand
- Increased supply of 1 bed flats, suitable for single people, through new build.

4.3 Officers attended the Scottish Government engagement event on their RRTP Guidance on 15 August 2018. Following this event, the deadline for submission of RRTPs was extended from 15 December to 31 December 2018.

4.4 Perth and Kinross Council have already implemented a rapid rehousing/ Housing First model. Officers attended an Open Day hosted by Perth and Kinross Council on 5 September 2018, to gather more information around their approach to homelessness. In part, this will influence the Council's own assessment of what can be achieved in the first 5 year period of the plan.

- 4.5 On the 24 July 2018, the Head of Housing and Property attended a Northern and Islands Housing Options Hub “Heads of Service” meeting. Heads of Service from Aberdeenshire, Highland, Western Isles, Orkney and Shetland Councils were also in attendance. All authorities expressed the same concerns about the recommendations for rural areas. They also expressed concern about the unintended consequences of the RRTP and the potential for homelessness to increase due to applicants feeling that this will become the main route into social housing.
- 4.6 It is intended to present a first draft of the Plan to this Committee for approval on 20 November 2018.

5. **SUMMARY OF IMPLICATIONS**

(a) **Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))**

The Local Housing Strategy focuses on a set of outcomes that contribute to the achievement of the Council’s wider strategic aims and priorities, in particular meeting statutory obligations to homeless households.

(b) **Policy and Legal**

From 31 December 2012 the priority need test for homeless households was abolished. As a result, from this date, all unintentionally homeless households are entitled to settled accommodation.

The Scottish Social Housing Charter sets out standards against which the Scottish Housing Regulator will assess local authorities as part of its inspection regime.

(c) **Financial implications**

There are no direct resourcing implications associated with this report.

(d) **Risk Implications**

There are no risk implications arising directly from this report.

(e) **Staffing Implications**

There are no staffing implications arising directly from this report.

(f) **Property**

There are no property requirements/implications arising directly from this report.

(g) **Equalities/Socio Economic Impact**

There are no equalities/socio economic implications arising directly from this report.

(h) **Consultations**

Consultation on this report has taken place with the Corporate Director (Economic Development, Planning and Infrastructure), the Head of Housing and Property, the Head of Community Care, the Housing Strategy and Development Officer, the Housing Needs Manager, the Housing Operations Manager, Deborah O’Shea (Principal Accountant), Legal Services Manager (Property and Contracts), Equal Opportunities Officer, Tracey Sutherland (Committee Services Officer) and senior

managers with Housing and Property, and any comments have been incorporated into the report.

6. CONCLUSION

- 6.1 This report advises the Committee that the Council is required to develop a Rapid Rehousing Transition Plan (RRTP) for submission to the Scottish Government by 31 December 2018. A draft Plan will be presented for approval to this Committee on 20 November 2018 ahead of its proposed submission to the Scottish Government.**

Author of Report: Fiona Geddes, Senior Housing Officer (Strategy)

Background Papers: with author

Ref:



REPORT TO: COMMUNITIES COMMITTEE ON 25 SEPTEMBER 2018

**SUBJECT: HOUSING AND PROPERTY SERVICES BUDGET MONITORING –
30 JUNE 2018**

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING AND INFRASTRUCTURE)**

1. REASON FOR REPORT

- 1.1 This report presents the budget monitoring for the Housing Revenue Account (HRA) and General Services Other Housing Budget for the period to 30 June 2018.
- 1.2 This report is submitted to Committee in terms of section III G (1) of the Council's Scheme of Administration relating to the management of budgets.

2. RECOMMENDATION

- 2.1 It is recommended that Communities Committee considers and notes the budget monitoring report for the period to 30 June 2018.**

3. BACKGROUND

- 3.1 The Council agreed the HRA Budget for 2018/19 at its meeting on 14 February 2018 (paragraph 13 of the Minute refers). Housing and Property budget monitoring reports are presented to each cycle of meetings.

4. HOUSING REVENUE ACCOUNT TO 30 JUNE 2018

- 4.1 **APPENDIX I** details the HRA budget position to 30 June 2018.
- 4.2 The main expenditure variances relate to:–

Supervision and management – there is a range of variations within this budget resulting in a net underspend of £19k. There are underspends in Staffing (£56k) and Training (£3k) which is reduced by overspends on voids £37k, ICT (£2k) and other minor overspends (£1k).

Sheltered Housing – there is an underspend of £5k due mainly to lower energy costs. This position is likely to change over the winter months.

Repairs and maintenance – there is an underspend of £328k in the repairs and maintenance budget with underspends in response repairs (£327k) and voids (£173k) reduced by an overspend in planned maintenance (£172k). The underspend in response repairs was due to the implementation of revised

recharging arrangements for response repairs from 1 April 2018. Recharges for April and May have still to be added to the ledger so the next report to this Committee in November will present a more accurate reflection of true spend to date.

Bad and doubtful debts – there has been an underspend of £5k to date due to fewer write offs than expected being approved in Quarter 1. This position will change as the year progresses.

Downsizing Incentive Scheme – there is a £7k overspend to date. It was expected to take a further report to this Committee on the resources required to manage and promote the downsizing scheme but due to competing work pressures within the Housing Service and Human Resources, this report will now be presented to this Committee in November 2018.

Service Developments – this budget includes provision for ongoing ICT improvements (£5k) and a full Tenants Survey (£18k). No spend has been committed from this budget to date.

- 4.3 The income at 30 June 2018 is £31k lower than projected. Increased income from mainly garage sites (£8k) is reduced by a reduced income in house rents (£25k) and higher than expected tenant rechargeable repairs (£14k). The income from house rents will increase over the remainder of the year as new build properties come on stream.

5. **OTHER HOUSING BUDGET**

- 5.1 **APPENDIX II** provides details of the budget position to 30 June 2018.
- 5.2 **Planning and Development** consists of Improvement Grants and Affordable Housing budgets. There is an underspend of £13k as a result of fewer improvement grants being processed in the period.
- 5.3 **Housing Management** relates to the Gypsy/Traveller Budget. This shows a £1k underspend due to minor underspends mainly in staffing and the provision of chemical toilets.
- 5.4 **Homelessness/Allocations** comprises homelessness, Landlord Registration and housing support services. An underspend to date of £39k is due to variances across a range of budgets. Underspends in Landlord Registration (£5k), Homeless Persons (£20k) and Homelessness (£15k) is reduced by an overspend in housing support (£1k).
- 5.5 **The Building Services Budget** is reported in detail separately on this Committee's agenda and any surplus achieved will return to the HRA.
- 5.6 **The Property Services Budget** covers the cost of the Design and Property Resources sections of the service. An underspend of £107k has occurred due to variances across a range of budgets. The major variances relate to underspends in Design (£64k) and Property Resources (£43k). Across each of these separate budgets the main underspend is staffing which has a direct link to the fee income levied at year end.

5.7 As at 30 June 2018, the Other Housing Budget shows a net underspend of £443k.

6. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

The provision of new affordable housing, the maintenance of the Council's housing stock and dealing with homelessness are priorities identified within the Corporate Plan and 10 Year Plan, the Council's Local Housing Strategy and Strategic Housing Investment Plan (SHIP) and the Housing and Property Service Plan.

(b) Policy and Legal

There are no policy or legal implications arising from this report.

(c) Financial Implications

The financial implications of this report are considered in Sections 4 and 5 of this report and detailed in **APPENDICES I** and **II**.

(d) Risk Implications

Budget managers are aware of their responsibilities for managing budget allocations and approval for variance will be sought from the Committee in line with Financial Regulations.

(e) Staffing implications

None.

(f) Property

None.

(g) Equalities/Socio Economic Impact

There are no equalities/socio economic impacts arising from this report.

(h) Consultations

This report has been prepared in close consultation with Finance staff. Consultation on this report has been carried out with Deborah O'Shea (Principal Accountant), Aileen Scott (Legal Services Manager), Senior Managers within Housing and Property Services and Tracey Sutherland (Committee Services Officer) who all agree the content of the report where it relates to their area of responsibility.

7. CONCLUSION

7.1 This report sets out the budget position for the HRA and General Services Housing budgets to 30 June 2018 and also comments on the variances on these budgets.

Author of Report: Richard Anderson, Head of Housing and Property
Background Papers: Held by author
Ref: CC/JS/LS – Housing Budgets

Monitoring to 30th June 2018

APPENDIX I

Service Description	Annual Budget 2018-19	Budget to 30th June 2018	Actual to 30th June 2018	Variance to 30th June 2018
Expenditure	£,000	£,000	£,000	£,000
Supervision & Management	4,122	778	759	19
Sheltered Housing	37	8	3	5
Repairs and Maintenance	6,340	1,037	709	328
Financing Costs	3,709	0	0	0
Bad & Doubtful Debts	250	12	7	5
CFCR	4,581	0	0	0
Downsizing Incentive Scheme	72	18	25	(7)
Service Development	23	6	0	6
Total Gross Expenditure	19,134	1,859	1,503	356
Income	£,000	£,000	£,000	£,000
Non-dwelling rents	214	68	76	8
House rents	18,812	5,093	5,068	(25)
IORB	11	0	0	0
Other income	97	24	10	(14)
Total Income	19,134	5,185	5,154	(31)
Surplus / (Deficit) for the year	0	3,326	3,651	325
Accumulated Surplus Balance brought forward			1,132	
Estimated Surplus Balance at 31st March			1,132	

General Services Housing & Property

Appendix II

Monitoring to 30th June 2018

Service Description	Annual Budget 2018-19 £'000	Budget to 30th June 2018 £'000	Actual & Committed to 30th June 2018 £'000	Variance at 30th June 2018 £'000
Planning & Development	321	81	68	13
Housing Management	14	8	7	1
Homelessness / Allocations	2066	560	521	39
Miscellaneous General Services Housing	(21)	(5)	(13)	8
Building Services	(6)	261	(14)	275
Property Services	1021	299	192	107
General Services Housing & Property Savings	(162)	0	0	0
General Services Housing & Property Allocations	(170)	0	0	0
General Services Housing & Property Total	3063	1204	761	443



REPORT TO: COMMUNITIES COMMITTEE ON 25 SEPTEMBER 2018

SUBJECT: HOUSING AND PROPERTY SERVICES – SERVICE IMPROVEMENT PLAN 2018/19

BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT, PLANNING AND INFRASTRUCTURE)

1. REASON FOR REPORT

- 1.1 To advise the Committee about the Housing and Property Service Improvement Plan for 2018/19.
- 1.2 This report is submitted to Committee in terms of Section III (G) 15 of the Council's Scheme of Administration, to contribute to public performance reporting.

2. RECOMMENDATION

- 2.1 **It is recommended that Communities Committee agree the Housing and Property Service Improvement Plan for 2018/19, as set out in APPENDIX I.**

3. BACKGROUND

- 3.1 The Local Outcomes Improvement Plan (10 year plan) and the Corporate Plan 2023 are the key documents that influence the development of the Housing and Property Service Improvement Plan 2018/19.
- 3.2 The Service Plan also takes into account a range of other factors used by Managers to identify the changes required to services i.e.
 - Resource Changes;
 - Legislative Changes;
 - Council Policy Changes;
 - Risk;
 - Customer and Staff Engagement;
 - Quality, Performance and Self Evaluation; and
 - The wider financial challenges facing the Council at this time.

- 3.2 The Housing and Property Service Improvement Plan 2018/19 sets out the key priorities that the service will seek to achieve in this reporting year.

Key actions for the Service in 2018/19 will be to:-

- Increase housing supply and the industrial portfolio;
- Tackle and prevent Homelessness where possible;
- Implement actions to deliver financial sustainability;
- Assist in the Modernisation and Improvement Programme; and
- Manage our assets effectively.

4. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

The Service Improvement Plan has been structured to support the Corporate Plan 2023 and the Local Outcomes Improvement Plan. The main aims of the Service Improvement Plan is to promote economic development and growth, raise aspirations and to work towards a financially stable Council that provides valued services to our communities.

(b) Policy and Legal

Statutory requirements and Council policies are considered by managers when preparing service plans for the year ahead.

(c) Financial implications

No additional financial resources are required to support the Service Plan.

(d) Risk Implications

Up to date risk registers are maintained and considered by Managers as part of the service planning process.

(e) Staffing Implications

Service Plans are vital to good management practice including identifying priorities and matching staff time to Council's priorities.

(f) Property

There are no Property implications arising from this report.

(g) Equalities/Socio Economic Impact

Managers consider equalities issues for staff and service users when assessing current service delivery arrangements and future arrangements.

(h) Consultations

This report has been prepared in consultation with Service Managers who agree the content of the report where it relates to their area of responsibility.

5. CONCLUSION

- 5.1 The Improvement Plan identifies a number of key priorities and targets that the Service will seek to achieve and/or to progress in 2018/19. The plan explores different ways of delivering services more efficiently and effectively, whilst facing the tough challenges of declining budgets and demands for our services.**

Author of Report: Richard Anderson, Head of Housing and Property

Background Papers: With author

Ref:

Appendix I

Housing and Property Service Plan

**Improvement Actions and Service
Developments 2018/19**

CORPORATE PLAN

Promote Economic Development and Growth and Maintain and Promote Moray's Landscape and Bio Diversity

LOCAL OUTCOME IMPROVEMENT PLAN

Raising Aspirations

Service Priorities to support the above objectives:

- 1. Increase the supply of affordable housing**
- 2. Improve the quality of housing across Moray**
- 3. Tackle Homelessness**
- 4. Increase the supply of Industrial Units for business**

1. Actions to increase the supply of affordable housing	Delivered by	Lead Officer
We will prepare and submit Strategic Housing Investment Plan (SHIP) to the Scottish Government. <ul style="list-style-type: none"><i>Complete by 30 November 2018</i>	Strategy and Development	Graeme Davidson
We will deliver the Moray Affordable Housing Supply Programme with target spends of £7.983m in 2018/19. <ul style="list-style-type: none"><i>Complete by 31 March 2019</i>	Strategy and Development	Graeme Davidson
We will deliver the Council's new build Programme of 70 new houses per year and/or land acquisitions for future developments. <ul style="list-style-type: none"><i>Complete by 31 March 2019</i>	Strategy and Development	Graeme Davidson
We will prepare Local Housing Strategy (LHS) 2018-23. <ul style="list-style-type: none"><i>Complete by 31 March 2019</i>	Strategy and Development	Graeme Davidson

2. Actions to improve the quality of housing across Moray	Delivered by	Lead Officer
We will achieve target expenditure of £1.8m (excluding fees) on the EESSH programme of works. <ul style="list-style-type: none"><i>Complete by 31 March 2019</i>	Property Services	John MacDonald
We will implement Moray HEEPS Programme. <ul style="list-style-type: none"><i>Complete by 31 March 2019</i>	Strategy and Development	Graeme Davidson
We will deliver Care and Repair Service and achieve Private Sector Housing Grants spend of £613k on disabled adaptations and repairs. <ul style="list-style-type: none"><i>Complete by 31 March 2019</i>	Strategy and Development	Graeme Davidson

3. Actions to tackle homelessness	Delivered by	Lead Officer
We will consider the Scottish Government's approach to rapid rehousing plans for homeless households and prepare a plan for submission to SG by December 2018. <ul style="list-style-type: none"> • <i>Complete by 31 December 2018</i> 	Housing Needs	Gordon McCluskey
We will reconfigure the supply of temporary accommodation to achieve target savings for 2019/20. <ul style="list-style-type: none"> • <i>Complete by 31 March 2019</i> 	Housing Needs	Gordon McCluskey
We will review our Allocation Policy to ensure compliance with the Housing (Scotland) Act 2014 <ul style="list-style-type: none"> • <i>Complete by 31 March 2019</i> 	Housing Needs	Gordon McCluskey

4. Actions to increase the supply of Industrial Units	Delivered by	Lead Officer
We will finalise negotiation to purchase ground at Forres Business Park from HIE. If negotiations are successful, conclude purchase of site and develop detail design and tender documents. <ul style="list-style-type: none"> • <i>Complete by 31 March 2019</i> 	Design	Moray MacLeod

CORPORATE PLAN

Work towards a financially stable Council that provides valued services to our communities

Service Priorities to support the above objectives:

- 1. Delivering Financial Sustainability;**
- 2. Assist where required in the modernisation and Improvement Programme;**
- 3. Implement recommendations from the Property Asset Management Appraisal**

1. Actions to deliver financial sustainability	Delivered by	Lead Officer
We will develop and implement a process to recover costs associated with late payment of rents for industrial properties. <ul style="list-style-type: none"> • <i>Complete by 31 December 2018</i> 	Design	Moray MacLeod
We will achieve target expenditure of £10.7m (excluding fees) on the Housing Investment Programme. <ul style="list-style-type: none"> • <i>Complete by 31 March 2019</i> 	Property Services	John MacDonald
We will achieve target expenditure of £6.15m (excluding fees) on all non-Housing Capital investment, together with major Design preparation and price negotiation on the EL Nursery programme for 2019/20. <ul style="list-style-type: none"> • <i>Complete by 31 March 2019</i> 	Property Services	Eddie Milne

<p>We will re- tender the Sub-contractors Framework for Response & Planned Repairs.</p> <ul style="list-style-type: none"> • <i>Complete by 1 December 2018</i> 	<p>Building Services</p>	<p>Mike Rollo</p>
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2. Actions to assist the modernisation and Improvement Programme **Delivered by** **Lead Officer**

<p>We will implement key recommendations from the Property Asset Management Appraisal.</p> <ul style="list-style-type: none"> • <i>Office Review</i> • <i>Depot Review</i> • <i>Storage Review</i> <p>These reviews are likely to overrun into 2019/20 and potentially beyond and progress will be reported at key stages of each review or annually.</p>	<p>Asset Management</p>	<p>Richard Anderson</p>
<p>We will complete a review of Out of Hours Service and implement changes.</p> <ul style="list-style-type: none"> • <i>Progress update to be given by 31 March 2019</i> 	<p>Housing Services</p>	<p>Mike Rollo</p>

3. Actions to implement the Property Asset Management Appraisal **Delivered by** **Lead Officer**

<p>We will commence a review of Property Services and Property Asset Management in 2018/19 and conclude this in 2019/20.</p> <ul style="list-style-type: none"> • <i>Progress update to be given by 31 March 2019</i> 	<p>Property</p>	<p>Richard Anderson</p>
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REPORT TO: COMMUNITIES COMMITTEE ON 25 SEPTEMBER 2018

SUBJECT: HOUSING INVESTMENT 2018/19

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING AND INFRASTRUCTURE)**

1. REASON FOR REPORT

- 1.1 To inform the Committee of the position to 30 June 2018 for the Housing Investment Programme for 2018/19.
- 1.2 This report is submitted to Committee in terms of Section III G (3) of the Council's Scheme of Administration relating to the maintenance of the Council's housing stock.

2. RECOMMENDATION

- 2.1 **It is recommended that the Committee considers and notes the position as at 30 June 2018 with regards to the Housing Investment Programme for 2018/19.**

3. BACKGROUND

3.1 Investment Programme

APPENDIX I shows income and expenditure for 2018/19. The Appendix includes expenditure on the Council house new build programme as 'Other Capital Expenditure' however this is now the subject of a separate monitoring report and the figure is for information only. Spend of £1.175m was achieved on the Housing Investment Programme to 30 June 2018, which represents 9% of the agreed programme. Commitments are currently standing at £3.937m, which represents 31% of the programme. This commitment will increase during the year as more projects are progressed. The level of expenditure within the individual budget headings which make up the programme are shown in paragraphs 3.2 to 3.5 below. The expenditure figure represents all payments which have progressed through the finance system to 30 June 2018. The Housing Investment Programme for 2018/19 continues to reflect investment required to maintain the housing stock at the Scottish Housing Quality Standard (SHQS), attain the Moray Standard (TMS) and replace life expired elements such as kitchens, heating and windows on a lifecycle basis. It also includes capital expenditure aimed at achieving the Energy Efficiency Standard for Social Housing (ESSH) by 2020.

- 3.2 **APPENDIX II** shows expenditure on Response and Void Repairs. Spend was £50k to 30 June 2018 and represents only 2% of the agreed programme. This is due to issues relating to the introduction of a new charging structure and invoicing process. These issues have now been resolved and the figure will correct itself in the next quarter. Commitment currently stands at £1.164m and represents 49% of the agreed budget.
- 3.3 **APPENDIX III** shows expenditure on Estate Works. Spend of £135k was achieved to 30 June 2018 and represents 20% of the agreed programme level. Commitment currently stands at £261k and represents 39% of the programme.
- 3.4 **APPENDIX IV** shows expenditure on Cyclic Maintenance. Spend of £231k was achieved to 30 June 2018. This represents 17% of the agreed programme level. Commitment currently stands at £382k and represents 27% of the agreed budget.
- 3.5 **APPENDIX V** shows expenditure on Planned Maintenance and Other Investments. Spend of £759k was achieved to 30 June 2018 and represents 10% of the agreed programme level. Commitment currently stands at £1.680m and represents 23% of the programme. Expenditure and commitment on EESSH will increase substantially in the coming months as the major heating, external wall insulation and cavity wall insulation programmes for 2018/19 are agreed and commence on site. The Plumbing Upgrade budget is currently overspent as all one-off heating replacements (boilers and full systems) carried out by Building Services are coded to this budget. A proportion of these full heating replacements are considered to be capital expenditure or are EESSH failures and will be recoded to the appropriate capital budgets.
- 3.6 General Programme Updates
19 properties have had asbestos tanks, associated debris or other asbestos containing materials (ACM's) removed during the financial year to date. The presence of asbestos materials in some properties is still impacting on the Council's planned maintenance and void works however survey and removal works are implemented in advance wherever possible in order to keep any programme delays to a minimum.
- 3.7 The project to apply External Wall Insulation (EWI) to the remaining 50 properties in Milton Drive/Brodie Avenue has now received warrant approval, terms have been agreed with Scottish and Southern Energy (SSE) and it is expected that works will commence on site in late September or early October 2018. These improvement works will allow the Council to make progress towards meeting EESSH by 2020.
- 3.8 The heating project being carried out in conjunction with Perth and Kinross Council, SSE and Scotia Gas Networks (SGN), which is being part funded through the Warm Homes Fund, is due to commence later this year as advised previously. At present the contract terms are being finalised and it is likely that work will commence in late November or early December. Grant funding of approximately £302k (35% of the cost of installation for 108 properties) is being provided through the Warm Homes Fund with the balance

being funded from the Housing Investment Programme. This project will also assist with meeting EESSH targets.

3.9 Income and Expenditure for Private Sector Housing

APPENDIX VI shows the position with regard to grant expenditure for Private Sector Housing Grant to 30 June 2018. The budget in category B is now the responsibility of the Moray Integration Joint Board (MIJB) and the information is only for noting at this Committee. The legally committed figure of £185k represents 37% of the allocated budget. Spend to 30 June 2018 was £61k which represents 12% of the allocated budget.

- 3.10 The legally committed figure of £78k in Category C represents 74% of the allocated budget. Spend to 30 June 2018 was £31k which represents 29% of the allocated budget. There has been £4k repaid to this budget which has impacted on the legally committed and spend figures. There is every expectation that the budget figures will be met.

4. **SUMMARY OF IMPLICATIONS**

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

The maintenance of the Council's housing stock are priorities identified within the Corporate Plan, the 10 Year Plan, the Council's Local Housing Strategy, the Strategic Housing Investment Plan (SHIP) and the Housing and Property Service Plan.

(b) Policy and Legal

Maintenance and Improvement works are carried out in order to meet statutory legal requirements and in accordance with current relevant policies.

(c) Financial implications

The financial implications associated within this report are dealt with in paragraphs 3.1 to 3.11 above, with details of the Council house new build programme now being the subject of a separate monitoring report.

(d) Risk implications

Failure to expend agreed budgets may affect the Council's ability to maintain its stock at the Scottish Housing Quality Standard, replace life expired elements and attain the Energy Efficiency Standard for Social Housing. Budget Managers are aware of their responsibilities for managing budget allocations and approval for variance will be sought from Committee in line with the Financial Regulations.

(e) Staffing implications

There are no staffing implications associated with this report.

(f) Property

The improvement and maintenance of the housing stock will ensure that it remains sustainable in the longer term both physically and environmentally.

(g) Equalities/Socio Economic Impact

There are no equalities issues associated with this report as it is to inform the Committee on budget monitoring.

(h) Consultations

Consultations have taken place with the Head of Housing and Property, Property Resources Manager, Building Services Manager, Senior Solicitor (Paul Nevin), Principal Accountant (Deborah O'Shea), Tracey Sutherland (Committee Services Officer) and the Home Improvement Services Manager, who agree with the sections of the report relating to their areas of responsibility.

5. CONCLUSION

- 5.1 Housing Investment for both the Council's housing stock and the private sector enables the Council to address the identified priorities to improve the quality of housing stock in Moray. More specifically, the investment in the Council's housing stock enables it to be maintained at the Scottish Housing Quality Standard, allows for replacement of life expired elements and makes progress towards the attainment of both the Moray Standard and the Energy Efficiency Standard for Social Housing.**

Author of Report: John Macdonald, Asset Manager
Background Papers: Held on file by the Asset Manager
Ref: JMM/COMM29SEP/HINV

APPENDIX I

INVESTMENT PROGRAMME INCOME AND EXPENDITURE 2018/19

30 June 2018
(all amounts in £'000)

HOUSING INVESTMENT PROGRAMME

	Annual Budget 2018/19	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance
Expenditure						
Response & Void Repairs	3,292	1,614	49%	50	2%	3,242
Estate Works	675	261	39%	135	20%	540
Cyclic Maintenance	1,399	382	27%	231	17%	1,168
Planned Maintenance (Revenue)	1,009	408	40%	276	27%	733
Planned Maintenance (Capital)	5,898	1,207	20%	455	8%	5,443
Other Investment (Revenue)	10	0	0%	0	0%	10
Other Investment (Capital)	350	65	19%	28	8%	322
Sub Total	12,633	3,937	31%	1,175	9%	11,458
Other Capital Expenditure						
New Build - Capital Costs	13,532			1,577		
Total	26,165			2,752		
Funded by						
HRA Revenue	6,385			692	11%	
Government Grant	5,559			894	16%	
Use of Council Tax Discount	525			0	0%	
Prudential Borrowing	9,115			1,166	13%	
Capital Receipts	0			0	n/a	
Useable Capital Receipts	0			0	n/a	
C.F.C.R	4,581			0	0%	
Total	26,165			2,752	11%	

APPENDIX II

INVESTMENT PROGRAMME EXPENDITURE 2018/19

30 June 2018
(all amounts in £'000)

RESPONSE AND VOIDS REPAIRS

	Annual Budget 2018/19	Expenditure plus commitments to date	% expenditure plus commitments to date	Expenditure to date	% Budget spent to date	Budget balance
West Area Office	1,102	517	47%	0	0%	1,102
East Area Office	858	492	57%	1	0%	857
Void House Repairs	1,332	605	45%	49	4%	1,283
	3,292	1,614	49%	50	2%	3,242

APPENDIX III

INVESTMENT PROGRAMME EXPENDITURE 2018/19

30 June 2018
(all amounts in £'000)

ESTATE WORKS

	Annual Budget 2018/19	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance
Garage Upgrades	50	0	0%	0	0%	50
Asbestos	250	64	26%	63	25%	187
Landscape Maintenance	25	4	16%	0	0%	25
Estates/Forum Upgrades	250	98	39%	49	20%	201
Miscellaneous	100	95	95%	23	23%	77
	675	261	39%	135	20%	540

APPENDIX IV

INVESTMENT PROGRAMME EXPENDITURE 2018/19

30 June 2018
(all amounts in £'000)

CYCLIC MAINTENANCE

	Annual Budget 2018/19	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance
Gas Servicing	803	269	33%	153	19%	650
Solid Fuel Servicing	40	17	43%	7	18%	33
Air Source Heat Pump Servicing	80	19	24%	13	16%	67
Smoke Detector Servicing	100	0	0%	0	0%	100
PPR & External Painterwork	266	61	23%	42	16%	224
General Servicing	85	16	19%	16	19%	69
Inspections/House Surveys	25	0	0%	0	0%	25
	1,399	382	27%	231	17%	1,168

APPENDIX V

INVESTMENT PROGRAMME EXPENDITURE 2018/19

30 June 2018
(all amounts in £'000)

PLANNED MAINTENANCE & OTHER INVESTMENTS

	Annual Budget 2018/19	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance
Kitchens and Bathrooms	1,400	206	15%	144	10%	1,256
Central Heating	1,850	311	17%	311	17%	1,539
EESSE Programme	1,860	594	32%	0	0%	1,860
Doors and Windows	788	96	12%	0	0%	788
Sub Total (Capital)	5,898	1,207	20%	455	8%	5,443
Rainwatergoods	200	0	0%	0	0%	200
Roof and Fabric Repairs	250	120	48%	56	22%	194
Plumbing Upgrades	100	148	148%	148	148%	-48
Electrical Upgrades	100	31	31%	18	18%	82
Safety & Security	25	30	120%	30	120%	-5
Common Stairs	25	16	64%	0	0%	25
Insulation	200	44	22%	11	6%	189
Sheltered Housing	10	0	0%	0	0%	10
Decoration Vouchers	49	8	16%	8	16%	41
Shower Installations	50	11	22%	5	10%	45
Sub Total (Revenue)	1,009	408	40%	276	27%	733
Disabled Adaptations	350	65	19%	28	8%	322
Sub Total (Other Capital)	350	65	19%	28	8%	322
Enabling Projects	10	0	0%	0	0%	10
Sub Total (Other Revenue)	10	0	0%	0	0%	10
Total	7,267	1,680	23%	759	10%	6,508

APPENDIX VI

PRIVATE SECTOR HOUSING GRANT
SCHEME OF ASSISTANCE - 2018/1930 June 2018
(all amounts in £'000)

CATEGORY	Budget Allocation 2018/19	Spend to date	Balance	Legally Committed	Completed Cases
Independent Living					
Category A (Revenue)	8	1	7	8	0
Category B	500	61	439	185	13
Category C	105	31	74	78	6
Overall Total	613	93	520	271	19

CATEGORY DESCRIPTIONS	
Category A	External agency running costs
Category B	Grant Assistance to aid Independent Living - Adaptations
Category C	Grant Assistance to aid Independent Living - House Condition Works



REPORT TO: COMMUNITIES COMMITTEE ON 25 SEPTEMBER 2018

SUBJECT: MORAY HOME ENERGY EFFICIENCY PROGRAMME

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING AND INFRASTRUCTURE)**

1. REASON FOR REPORT

- 1.1 To inform the Committee of progress on the Moray Home Energy Efficiency Programme.
- 1.2 This report is submitted to Committee in terms of Section III G (2) of the Council's Scheme of Administrative relating to the exercise of all its functions as a housing authority.

2. RECOMMENDATION

2.1 It is recommended that the Communities Committee:-

- (i) considers and notes the progress made on the delivery of the Moray Home Energy Efficiency Programme; and**
- (ii) agrees that further reports on progress will be presented to this Committee.**

3. BACKGROUND

- 3.1 The Home Energy Efficiency Programme for Scotland (HEEPS) is a Scottish Government initiative to tackle fuel poverty by improving the energy efficiency of existing homes. The programme offers home insulation to people living in older properties who are at risk of fuel poverty. The cost of the measures to households is discounted by a combination of Scottish Government grant and Energy Company Obligation (ECO) funding provided by utility companies. Only private sector households are eligible for HEEPS funding but ECO is available to all tenures, including council housing.
- 3.2 Since 2013/14, the Scottish Government has provided the Council with an annual funding allocation from the Home Energy Efficiency Programme Scotland: Area-Based Schemes (HEEPS:ABS) for energy efficiency improvements to homes in Moray. Details of the Council's historic allocations are provided below:

2013/14	£787k
2014/15	£1.102m
2015/16	£1.015m
2016/17	£906k

Over the years, the Moray HEEPS programme has generally spent all or most of its budget allocation.

- 3.3 On 6 June 2017, this Committee was provided with details of the Scottish Government's funding allocation of £1.288m for the 2017/18 Moray HEEPS programme (paragraph 6 of the Minute refers).
- 3.4 The Scottish Government's guidance on the HEEPS scheme expects that programmes will focus mainly on insulation to solid wall properties with no or "hard-to-treat" cavities. Over the years, the key measure delivered by the Moray HEEPS programme has been external wall insulation to council and former council houses of "systems-built", non-traditional construction such as "Crudens", "Weir Multicombs" and "No Fines". These types of properties are dispersed throughout Moray and homes in Elgin, Lossiemouth, Forres, Rothes, Buckie, Findochty, Portknockie, Garmouth, Cullen and Dufftown have been insulated as part of the HEEPS programme. Since 2013/14, the Moray programme has insulated 802 solid wall properties including 574 privately-owned and 228 social rented houses.

4. MORAY HEEPS:ABS PROGRAMME 2017/18

- 4.1 The Scottish Government's 2017-18 HEEPS guidance required councils to focus their HEEPS:ABS programmes on improving solid wall and hard-to-treat properties with measures to be targeted to fuel poor households, specifically those living in Council Tax bands A-C properties, or D if they have a poor energy efficiency rating.
- 4.2 The Council's proposals for the 2017-18 programme sought to continue its rolling programme of external wall insulation (EWI) to systems-built, solid-wall properties across Moray. The programme made provision for measures to 155 private and 33 social rent houses.
- 4.3 The Scottish Government required that measures funded by the 2017-18 programme should be completed by the end of August 2018. By this date, the programme had completed measures to 98 private properties and 21 social rented properties. Total HEEPS grant spend was £920k against the funding allocation of £1.288m. Total spend on the HEEPS programme, including ECO funding and client contributions was £1.248m. The outturn level of ECO funding of £174k was significantly higher than the £62k initial estimate.
- 4.4 With lower than target completions, the 2017-18 programme outturns indicate that there is now limited scope to deliver a large-scale programme of external wall insulation to solid-wall properties of non-traditional construction. Over the years, the HEEPS programme has insulated the vast majority of these properties in Moray and there are now only a residual number that have not yet been treated and are eligible for grant. The remaining properties are pepper-potted in small clusters at various locations across Moray and not, as in previous years, in large concentrations in the main towns. Most of the properties insulated by the 2017-18 programme were in areas where adjacent

properties had already received measures in previous years. In some cases, the owners had declined to participate in past programmes or had not responded to offers.

- 4.5 In previous years, the Council had worked in partnership with Scottish and Southern Energy plc (SSE) as the programme managing agent and ECO funder. However, following a protracted period of negotiation on the cost of the 2017-18 programme, it became evident that SSE would be unable to deliver a financially viable scheme unless owner contributions were set at prohibitively high level. In an effort to secure a viable scheme, the Council tendered the 2017-18 EWI programme via the Scotland Excel procurement framework. E.ON were the successful tenderers and delivered the major part of the 2017-18 programme.
- 4.6 For the first time, owners were asked to make a small contribution of £500 towards the cost of measures, which averaged at around £12k per property. Whereas a very small number of owners were reluctant to contribute, this requirement does not appear to have affected take-up. The main reason for non-take up was no response to offer letters. A small number of non-participants were private landlords who were difficult to contact. As well as writing letters to potential participants, E.ON's energy advisers called at homes to discuss offers directly with owners.
- 4.7 The Council mainly uses the Energy Savings Trust's Home Analytics database to identify properties that may be suitable for external wall insulation. Before properties can be included in the programme, they receive a technical survey to confirm their construction type. During the course of the programme, surveys found that some of the target properties were ineligible for inclusion as their form of construction was suitable for cavity wall insulation.
- 4.8 It is likely that the 2017-18 programme will mark the completion of the substantial part of the EWI programme in Moray. There will be a carry-over of some properties to the following year's programme but it is expected that the numbers will be marginal with eligible properties increasingly hard to find.

5. MORAY HEEPS PROGRAMME 2018-19

- 5.1 On 19 February 2018, the Scottish Government wrote to the Council providing details of its 2018/19 HEEPS funding allocation. The letter confirmed that the Council's share of the 2018-19 national HEEPS budget would be £1.43m. On 21 February 2018, the Scottish Government issued guidance requiring local authorities to submit proposals by 6 April 2018 setting out how they intended to use their funding allocations. The guidance reaffirmed that the priority for programmes should continue to be insulation with priority given to solid wall and hard-to-treat properties. Doors and windows would not be eligible measures for funding and no more than 5% of the programme should be devoted to cavity wall insulation. The target group for measures should continue to be those fuel poor households in most need of assistance.
- 5.2 The Council's 2018/19 HEEPS proposals, submitted to the Government on 6 April 2018, set out details of an insulation programme to solid-wall properties across Moray. However, in recognition of the diminishing number of eligible non-traditional properties, the scale of the external wall insulation programme

has been significantly reduced. The EWI programme will incorporate mainly the balance of properties that have not been insulated as part of previous years' programmes. This will involve returning to properties whose owners may have declined or not responded to previous offers of insulation.

- 5.3 As an alternative use of the available funding, the HEEPS scheme, for the first time, aims to deliver a large-scale programme of internal wall insulation (IWI) to solid wall properties of traditional construction. These are pre-1930 and period properties with a stone facing appearance which, for planning and heritage reasons, are not considered suitable for an external render system. IWI involves framing out internal walls to receive insulation and fitting plasterboard on to the new frame.
- 5.4 Officers are of the view that the delivery of the IWI programme is likely to be much more challenging than the EWI programme. The installation process will involve significant disruption to the household and result in a small reduction in room sizes. The rooms receiving insulation will require re-decoration. Due to the cost and disturbance involved in removing fixtures and fittings, kitchen and bathroom areas will be excluded from the scope of works. Unlike EWI, which can also improve the appearance of property, the benefits of IWI will primarily lie in the improved energy efficiency of the home.
- 5.5 The first phase of the IWI programme will be focussed mainly on the former Council houses built during the 1920s. It is estimated that there are around 600 of these properties in towns across Moray, with a large proportion being "Turriff" bungalows. These properties have been targeted because they have fewer of the period details, such as corncicing and ornate windows, door frames and skirtings that could give rise to installation difficulties.
- 5.6 As in previous years, the measures in the 2018-19 programme will continue to be targeted to fuel poor households living in properties within Council Tax bands A-C or D if the home has a poor energy rating. The Council will also apply the fuel probability factors in the Energy Saving Trust's Home Analytics database to target areas with higher risks of fuel poverty.
- 5.7 The UK Government's Flexible Eligibility Scheme allows councils to secure higher levels of ECO funding for energy efficiency improvements to households at the highest risk of fuel poverty and "vulnerability to cold". The Council has produced a Statement of Intent which provides details of the households in Moray that would be eligible for "Eco-flex". The key criteria for eligibility is household income and disability but households living in solid wall properties may also qualify. The Council's Statement of Intent can be accessed using the link <http://www.moray.gov.uk/downloads/file120919.pdf>.
- 5.8 The planned outputs for the 2018-19 HEEPS programme are as follows:

Installation	Private	Social Landlord	Total
EWI	88	30	
IWI	97	0	
Total	185	30	215

- 5.9 The total cost of the programme is estimated at £2.153m, funded by Scottish Government grant of £1.453m, ECO of £329k and owner and social landlord contributions of £371k. As the total cost of measures is likely to exceed the

funding available from grant and ECO, owners will again be asked to make a contribution to the cost of measures to their homes. Owners seeking to raise funding for their contributions will be directed to the Scottish Government's HEEPS Loan Scheme which offers owners interest-free loans to help them meet the cost of measures.

- 5.10 The Council is currently conducting an exercise via the Scotland Excel framework to identify a managing agent and finalise costings for the IWI programme. This will be completed by the end of September 2018.

6. HOME ENERGY SCOTLAND HOME CARER PILOT

- 6.1 Progress on the Home Carer pilot running in Moray was reported to this Committee on 6 June 2017 as part of the HEEPS progress report (paragraph 6 of the Minute refers). The "energy carer" pilot scheme aims to assess 'the effectiveness of high quality, in-home, locally delivered, holistic support in bringing verifiable affordable warmth improvements to cold, vulnerable, fuel poor households living in any part of remote rural Scotland'. The pilot will help to inform the development of the Scottish Government's fuel poverty strategy and associated programmes.

- 6.2 The pilot scheme, which is also running in Moray and Dumfries and Galloway, offers holistic support to 115 mostly rural households in each area to help them cut their energy bills. As well as intensive energy advice, some households can qualify for energy efficiency improvements to their homes, such as draught proofing, secondary glazing, insulation, anti-condensation solutions and potentially new and improved heating systems. To date, around 60 households in Moray have been visited by HES Homecare energy advisors and 11 have received energy efficiency measures to their homes, including new boilers and insulation.

- 6.3 The pilot was initially due to run during 2017-18 but following agreement between the Scottish Government and the Energy Savings Trust, the funders and managers respectively; it has been extended through 2018-19. Details of the results of the pilot in Moray will be reported to this Committee when available.

7. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

Addressing poverty and promoting healthy communities is a key priority of the Corporate Plan and the 10 Year Plan. Actions to help households deal with fuel poverty will contribute to the achievement of this priority. The HEEPS programme will contribute towards corporate carbon reduction targets by helping reduce energy consumption from domestic buildings.

(b) Policy and Legal

Energy efficiency improvements to housing stock are carried out in order to meet statutory requirements on local authorities to address fuel poverty and contribute to the achievement of climate change targets. Part 4 of the Climate Change (Scotland) Act 2009 places duties on public bodies relating to climate change.

(c) Financial implications

The report provides details of progress in delivering energy efficiency measures to housing stock in Moray, including Council houses, funded from external sources, mainly the Scottish Government's Home Energy Efficiency Programme for Scotland (HEEPS). The funding secured for Council properties will help reduce expenditure on energy efficiency measures from Housing Revenue Account.

(d) Risk Implications

There are no risk implications arising from this report.

(e) Staffing Implications

There are no staffing implications arising from this report.

(f) Property

There are no property implications arising from this report.

(g) Equalities/Socio Economic Impact

The energy efficiency proposals set out in this report will be targeted to the homes of fuel poor and older person households.

(h) Consultations

Consultation on this report has been carried out with the Head of Housing and Property, the Asset Manager, Deborah O'Shea, Principal Accountant, the Home Improvement Services Manager, the Legal Services Manager (Property and Contracts), the Payments Manager and Caroline Howie (Committee Services Officer). Comments received from consultees have been reflected in the report.

8. CONCLUSION

8.1 This report provides details of progress on the delivery of the Moray Home Energy Efficiency Programme.

Author of Report: Graeme Davidson, Housing Strategy and Development Manager
Background Papers: Held by HSPS and Housing Strategy and Development Manager
Ref: GD – HEEPS - 25 September 2018



REPORT TO: COMMUNITIES COMMITTEE ON 25 SEPTEMBER 2018

SUBJECT: COUNCIL NEW BUILD HOUSING PROGRESS

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING AND INFRASTRUCTURE)**

1. REASON FOR REPORT

- 1.1 To inform the Committee of progress on the Council's new build housing programme and also the Bilbohall masterplan.
- 1.2 This report is submitted to Committee in terms of Section III G (10) of the Council's Scheme of Administration relating to the preparation and implementation of strategic housing plans.

2. RECOMMENDATION

2.1 It is recommended that the Communities Committee:-

- (i) considers and notes the details of the Council's Programme Agreement for 2018-19;**
- (ii) considers and notes the progress on the Council's new build housing programme;**
- (iii) considers and notes progress on the Bilbohall masterplan; and**
- (iv) agrees that further reports on programme progress will be presented to this Committee.**

3. BACKGROUND

- 3.1 The Council receives an annual resource allocation from the Scottish Government to fund the provision of affordable housing in Moray. On the basis of the investment priorities set out in the Strategic Housing Investment Plan (SHIP), the Council enters into an annual Strategic Local Programme Agreement with the Government. The agreement lists all the affordable housing projects that will be allocated funding during the year as part of the Moray Affordable Housing Supply Programme.
- 3.2 On 17 October 2017, this Committee approved the Council's SHIP 2018-23 for submission to the Scottish Government (paragraph 5 of the Minute refers).

- 3.3 On 26 June 2018, this Committee considered the outturns on Moray Affordable Housing Supply Programme 2017-18 and also details of the Moray Strategic Local Programme Agreement 2018-19 (paragraph 15 of the draft Minute refers). The Scottish Government's funding allocation for the 2018-19 programme is £7.983m, a significant increase on the 2017-18 allocation of £6.908m.
- 3.4 On 26 June 2018, this Committee approved the appointment of an Employers Agent for the Council new build projects at Barhill Road, Buckie Phase 5 and Forsyth Street, Hopeman (paragraph 17 of the draft Minute refers). The tender report for the Barhill Road project is a separate confidential item on the meeting agenda.
- 3.5 As part of the More Homes Scotland initiative, the Scottish Government has made a commitment to investing over £3 billion to build 50,000 new affordable houses over the next 5 years. To achieve this priority, the Government is providing councils with significantly increased resources for their affordable housing supply programmes.
- 3.6 On 26 June 2018, this Committee considered progress on the development of the Bilbohall housing masterplan (paragraph 15 of the draft Minute refers).

4. MORAY COUNCIL NEW BUILD PROGRAMME

- 4.1 The Moray Affordable Housing Supply Programme will be delivered by both Council and Registered Social Landlords (RSLs). The Scottish Government provides each developer with its own separate programme agreement setting out their targets for spend, project approvals and completions as well timescales for delivery. These agreements are abstracted from the Strategic Local Programme 2018-19 considered by this Committee on 6 June 2018 (paragraph 15 of the draft Minute refers). On 18 June 2018, the Scottish Government issued the Council's Programme Agreement for 2018-19.
- 4.2 The 2018-19 Programme Agreement allows for spend of £3.848m on the Council's housebuilding programme with approval and site starts for 163 units and completions of 68 units. Details of the agreement are provided in the table below:

Project	Units	Status	Start	Complete	Spend Target 2018-19 £0.000m	Spend to date 2018-19 £0.000m	Carry-over 2019-20 £0.000m
Strathcona Road, Forres	12	On site	Oct 2017	Oct 2018	£0.105	£0.105	
Ferrylea Ph.2 Forres	20	Complete	Jan 2018	Jun 2018	£0.000	£0.000	
Driving Range, Elgin	21	On site	Jan 2018	Dec 2018	£0.310	£0.310	
Linkwood Ph.2, Elgin	15	On site	Jan 2018	Nov 2018	£0.321	£0.321	
Barhill Road Ph.5, Buckie	28	Tender Approval	Oct 2018	Dec 2019	£1.342		
Forsyth Street, Hopeman	22	Tender Approval	Jan 2019	Jan 2020	£0.600		£0.698
Banff Road Ph.1, Keith	33	Tender Approval	Mar 2019	Jun 2020	£0.370	£0.000	£1.557
Stynie Road Mosstodloch Ph.1	30	Tender Approval	Mar 2019	Jun 2020	£0.400	£0.000	£1.042
Elgin South Ph.1	50	Tender Approval	Feb 2019	Aug 2020	£0.400		£1.980
Total					£3.848	£0.736	
Speyview Aberlour		Purchase			tbi		
Spynie (NHS) Elgin		Purchase			tbi		

4.3 As well as the approved projects, the Programme Agreement makes provision for site acquisitions at the former Spynie Hospital in Elgin and Speyview in Aberlour. These purchases can be progressed if there is slippage in the programme or if additional funding becomes available due to slippage in the programmes of other local authorities.

4.4 The projects currently on site – Strathcona, the Driving Range and Linkwood Phase 2 – are progressing well and will be completed within programme. The projects at Barhill Road, Buckie Phase 5 and Forsyth Street, Hopeman both have planning consent and are on programme to achieve the target site starts and spends detailed in the programme agreement. The developer has advised that Elgin South Phase 1 should achieve a site start in February/March 2019, possibly earlier. This timescale would ensure that the target spend for this project is met. Total grant spend on the Council's programme at the end of August 2018 was £0.736m.

- 4.5 At the time of writing, the Council was awaiting amended design and site layout proposals for Banff Road in Keith from the developer. It is understood that the amended proposals are significantly different from the current consented scheme and will require a new planning application. The Council was also awaiting the developer's proposals for Stynie Road, Mosstodloch. Given that the designs have not yet been agreed and will require new planning applications, there is a risk that the 2018-19 funding targets for these projects may not be achieved. In these circumstances, the Council would seek to bring forward the site purchases included in the programme. The purchase of the site at Spynie Hospital is being progressed under the terms of a joint-agency protocol which requires NHS Grampian to offer surplus land to the Council for the provision of affordable housing. The Council is currently assessing the potential of the site for housing development. An update on progress with site purchases will be provided at a future meeting.
- 4.6 To date, the Council's 2018-19 programme has achieved 20 house completions. These were at Ferrylea in Forres, handed over in June. A further 48 houses are programmed to complete during 2018-19 bringing the total for the year to 68 houses. The further completions will be at Strathcona Road in Forres (12 units) and the Driving Range (21 units) and Linkwood Phase 2 (15 units), both Elgin. As well as achieving the programme agreement target, this number of completions is in line with the Council's target to build 70 houses per annum over the next three years.
- 4.7 On the basis of the projects already included in the programme agreement, the anticipated completions over the next three years are detailed below:

Year	2018/19	2019/20	2020/21	Total
Completions	68	50	113	231

In addition to the units included above, the Council holds a housing landbank which could deliver a further 180 units. This does not include any site purchases made during the current financial year.

Budgets

- 4.8 In terms of historic expenditure, final accounts have now been agreed on all the projects included in Phase 5 of the Council's new build programme, which included sites in Forres, Keith, Elgin and Buckie. The final completions for Phase 5 were in May 2017. All of the Phase 5 projects outturned within budget. Two out of the six Phase 6 projects were completed during 2017-18 and a further project completed during 2018-19. Although, final accounts have not yet been agreed, there have been no cost overruns on these projects and they will outturn within budget. The three remaining Phase 6 projects are currently on site but are expected to be completed within budget.

5. BILBOHALL MASTERPLAN

- 5.1 Following consultation with statutory consultees and the inclusion of some additional information in relation to drainage and transportation, the final Bilbohall Masterplan is expected to be considered for approval as Supplementary Guidance by the Planning and Regulatory Services Committee on 13 November 2018.

- 5.2 Officers have submitted an updated Expression of Interest application to the Scottish Government's Housing Infrastructure Fund. This application seeks funding of around £5m for infrastructure costs that have been identified within the masterplan. These include costs for a primary road connection providing two points of access to the masterplan area, improvements to the surrounding road network, a new active travel bridge over the railway line and the drainage system that will service the new housing. The Scottish Government's response to the application is awaited but procurement of works and related services will not commence until the details of the response are known. The final masterplan includes proposals for 382 new houses across the various Bilbohall sites as well as the infrastructure and landscaping that will support this level of new housing. Around half of the new houses will be affordable, including social rent as well as low-cost home ownership, with the other half for private sale. The Council-owned sites would provide 85 new houses.

6. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

Addressing the shortage of affordable housing in Moray is a key priority of the Corporate Plan and 10 Year Plan, the Council's Local Housing Strategy and the Housing and Property Service Plan. The Strategic Local Programme reflects priorities for investment in the provision of new affordable housing to meet need identified in the Local Housing Strategy.

The affordable housing programme supports the aims of the 10 Year Plan by providing new affordable housing for an increasing population and a growing and diversifying economy. The target of 70 Council house completions per annum will be delivered within the investment planning and funding framework provided by the programme.

(b) Policy and Legal

The affordable housing supply programme contributes to meeting the Council's statutory duties to address housing need in Moray.

(c) Financial implications

The report provides details of the funding being made available by the Scottish Government for the Council's housebuilding programme.

The Council has agreed that 70 new council houses will be built per annum over the next three years. The Housing Business Plan has made provision for the level of borrowing required to fund the Council's housebuilding programme.

(d) Risk Implications

There are no risk implications arising from this report.

(e) Staffing Implications

There are no staffing implications arising from this report.

(f) Property

There are no property implications arising from this report.

(g) Equalities/Socio Economic Impact

The housing needs of equalities groups are identified in the Local Housing Strategy (LHS). The Moray Affordable Housing Programme seeks to deliver the housing priorities contained in the LHS.

(h) Consultations

This report has been subject to wider consultation with the Corporate Director (Economic Development, Planning and Infrastructure), the Head of Housing and Property, the Head of Direct Services, the Head of Development Services, the Legal Services Manager (Property and Contracts), Deborah O'Shea (Principal Accountant), the Payments Manager, the Principal Planning Officer (Planning & Development), the Transportation Manager and Caroline Howie, (Committee Services Officer). Any comments received have been reflected in the report.

7. CONCLUSION

- 7.1 The report provides an update of progress on the Council's housebuilding programme and provides details of its 2018-19 Programme Agreement with the Scottish Government. The report provides an update on progress with the Bilbohall masterplan.**

Author of Report: Graeme Davidson, Housing Strategy and Development Manager
Background Papers: Held by HSPM
Ref: GD/TS – Affordable Housing – 25 September 2018



REPORT TO: COMMUNITIES COMMITTEE ON 25 SEPTEMBER 2018

**SUBJECT: COMMUNITY SAFETY AND ANTISOCIAL BEHAVIOUR
PERFORMANCE 2017-18**

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING AND INFRASTRUCTURE)**

1. REASON FOR REPORT

- 1.1 To inform the Committee of Community Safety & Antisocial Behaviour performance in 2017/18 and to provide an update on work undertaken by the Community Safety Partnership. An overview of results for the Community Safety Customer Satisfaction Survey 2017/18 is also provided.
- 1.2 This report is submitted to Committee in terms of Section III (G) (14) and (15) of the Council's Scheme of Administration in relation to developing and implementing the Council's strategy and policies for Community Liaison, Community Safety and Anti-Social Behaviour (including road accidents) in partnership with other public sector partners, voluntary sector and private sectors as appropriate and developing and monitoring the Council's Performance Management Framework for the Communities Services.

2. RECOMMENDATION

2.1 It is recommended that the Communities Committee considers and:

- (i) welcomes performance against the outcomes performing well; and**
- (ii) notes the measures and activity being undertaken in relation to those requiring action**

3. BACKGROUND

- 3.1 The main partner agencies involved in the Community Safety Partnership (CSP) are Moray Council, Scottish Fire and Rescue Service, Police Scotland, and NHS Grampian. On 23 April 2013 this Committee approved the Community Safety & Antisocial Behaviour Strategy (paragraph 13 of the minute refers). The Strategy sets out the outcomes and priorities for the CSP and the associated performance framework. Performance against the outcomes and actions of the Strategy are reported to this Committee.

- 3.2 At a meeting of the Moray Council on 14 February 2018, it was agreed to delete 1 Community Warden post as part of the 2018/19 Financial Plan (paragraph 10 of the minute refers). Therefore as of 1 April 2018, Antisocial Behaviour complaints made to the Community Safety Team are now dealt with by 3 Community Wardens and 1 Housing Liaison Officer.

4. COMMUNITY SAFETY AND ANTISOCIAL BEHAVIOUR PERFORMANCE 2017/18

- 4.1 The current strategy for Community Safety & Antisocial Behaviour in Moray covers 6 different themes; Partnership Working & Intervention, Antisocial Behaviour, Road Safety, Fire & Home Safety, Violence Reduction and Alcohol as a cause of Community Safety issues. Each theme has an associated outcome and priorities aimed at improving overall Community Safety in Moray.
- 4.2 **Appendix 1** – The Performance Overview provides a full summary of performance and the actions undertaken by partners in 2017/18 for the 6 different themes, however key points are noted below.
- 4.3 Community Safety Partners continue to work closely via the Community Safety Hub. This has been strengthened over the past year with the introduction of an extended monthly meeting where key performance data relating to the Community Safety Strategy is discussed and any emerging issues or trends dealt with quickly.
- 4.4 Performance relating to the resolution times of complaints involving Moray Council tenants has significantly improved during 2017/18.
- 4.5 Neighbour Disputes in Moray have continued to increase over the past year and, against baseline data from 2012/13, have nearly doubled. With changes to the Community Warden team taking place during 2012/13, a more accurate baseline would be from 2013/14 data. If this data is used, a 35% increase in disputes has been recorded. Neighbour disputes and noise complaints are often closely related and repeat complaints for both are discussed at the extended monthly Community Safety hub meeting with actions to assist in resolving the issues tasked and monitored accordingly.
- 4.6 Drinking in public and rowdy behaviour incidents have both fallen since 2012/13. The decrease in this type of incident has led to the move away from the partnership initiative Operation Avon. Tackling issues relating to drinking or rowdy behaviour (in particular those involving young people) now relies on patrols by Police and/or the Community Wardens. Data relating to these incidents will be monitored over the coming year to assess the impact the removal of Operation Avon may have.
- 4.7 Compared to 2012/13 data, incidents of litter have reduced by 33% while dog fouling has increased by 44%. The Community Wardens continue to tackle dog fouling complaints through Operation Typhoon involving various patrols, signage, CCTV and the issuing of fixed penalty notices.
- 4.8 In June 2018, changes to refuse collections and increased waste charges were introduced in Moray. To monitor the effect these changes may have on fly tipping incidents, the information shared between Environmental Protection and the Community Safety team has improved. This will allow for any

increases or trends to be monitored by the Community Safety Hub and action taken if required.

- 4.9 The main change in relation to Road Safety has been the launch of the North East Scotland Road Casualty Reduction Strategy and associated Moray Road Safety Plan for 2018-2022. Action to address local priorities will be undertaken by the Moray Road Safety Group, which includes several Community Safety partners.
- 4.10 Fire & Home Safety has improved in Moray over recent years with the Scottish Fire & Rescue service (SFRS) playing a vital role in this. SFRS have credited improvements to the ongoing work of the Community Safety Hub and the effective information sharing that is in place. In the near future, SFRS hope to improve home safety even further with the expansion of Home Fire Safety Visits into Home Safety Visits that will allow for a more holistic approach to be taken.
- 4.11 Since 2012/13, violent assaults in Moray have increased. Over the same period, it should be noted that changes in how serious assaults are categorised by Police have been introduced and detection rates have improved. Looking at more recent data, the number of assaults has actually declined between 2016/17 and 2017/18.
- 4.12 Since 2014/15, incidents of Domestic Abuse have fluctuated slightly and in the last year have recorded a 5% decline. A Violence Against Woman partnership has recently been developed in Moray and work by the Police and partner agencies continues to support victims and reduce re-offending.
- 4.13 The involvement of alcohol in domestic abuse incidents has continued to fall over the past year. Although a decline is noted with rowdy behaviour incidents, overall the proportion of these incidents involving alcohol remains relatively high.
- 4.14 The involvement of alcohol in serious and common assaults has increased this year. Prevention work to tackle alcohol related violence has continued with weekend policing plans and the Safer Streets initiative. An integral part of both is licensed premises visits undertaken by Police. Looking at where alcohol related assaults have occurred, it is clear that while these visits have increased, the number of assaults occurring in licensed premises has declined.
- 4.15 Although violence occurring in licensed premises has declined, incidents have still increased suggesting a greater number are now occurring elsewhere, perhaps in the street or within private properties. Analysis of the latest Safer Streets initiative highlighted the level of intoxication of some members of the public in the High Street area as being more of a concern than in previous years.
- 4.16 Changing our relationship with alcohol has been identified as a priority within the Local Outcome Improvement Plan (LOIP). Work to address this priority will be ongoing over the coming years with partner agencies, including those involved in the Community Safety Partnership.

5. COMMUNITY SAFETY CUSTOMER SATISFACTION SURVEY RESULTS 2017/18

- 5.1 A paper copy Customer Satisfaction survey is issued in relation to all complaints raised by the Community Safety Team. In early 2016, the move was made to issue all surveys electronically however a very low response rate was achieved and the decision was made to revert back to sending copies out with the letter closing the complaint.
- 5.2 During 2017/18, 667 surveys were issued, an increase of 15% from the previous year. From this a return rate of 23% was achieved with 155 surveys returned completed. This compares to 17% in 2016/17 when 101 surveys were returned.
- 5.3 **Appendix 2 - Community Safety Customer Satisfaction Survey Results** provides a comparison for the 2017/18 returns against data for 2016/17 however a summary of the main points are provided below.
- 5.4 In the last year, the most notable increase in how members of the public contacted the Community Safety Team has been with calls made direct to the office; up from 16% in 2016/17 to 36% in 2017/18. The online reporting form is the second most common method of contact with nearly a quarter of respondents choosing this option however only 2% stated they had used the contact centre to get in touch.
- 5.5 Of those choosing the option of 'Other' in how they contacted the team, the most common method was in person at a Moray Council Office. Contact via Facebook or email appeared as a response for the first time while the traditional letter also proved increasingly popular this year. In contrast, no respondents stated they had made contact via their local councillor, a fall from the 6% the previous year.
- 5.6 The increase in direct calls to the office and the emergence of email and Facebook as a means of contact may be due to the improvements made to Moray Council's website with clearer information now provided for Community Safety and Antisocial Behaviour including the direct telephone number and email addresses.
- 5.7 A decline in satisfaction has been recorded this year in relation to both the manner of and the advice given by the Community Warden or Housing Liaison Officer. However, in contrast, the proportion of respondents stating they were Very Satisfied or Satisfied with the actual action taken has increased by 4%.
- 5.8 The largest increase in satisfaction this year is with those stating they were kept adequately informed on the progress of their complaint; up 5% from last year to 86%. This increase is welcomed as it was identified last year as an area for improvement. However work should continue to ensure complainers are kept up to date as best as possible as lack of contact was given as a reason for one complainer to be Very Dissatisfied with the overall service while two others suggested it as an area for improvement in their responses to question 14.
- 5.9 Complaint resolution has improved by 4% compared to last year with 43% of all respondents now stating their issue had been resolved after using the

services of the Community Safety Team. A further 35% stated the situation had improved.

- 5.10 Overall the satisfaction rating of the service provided by the Community Safety Team has improved this year with 91% of all those using the service stating they were Very Satisfied or Satisfied; an increase of 2% from last year.
- 5.11 To gain an understanding of how members of the community feel about living in Moray, two additional questions covering perceptions of safety were added to the survey for 2017/18. From the responses provided, 78% stated they felt either safe or very safe.

6. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

This report relates to the safety of our communities and covers partnership work that assists in the delivery of a number of outcomes. This includes ensuring people are healthier and experience fewer harms as a result of alcohol use by Changing our relationship with alcohol.

(b) Policy and Legal

The Antisocial Behaviour (Scotland) Act 2004 places a statutory obligation on Moray Council to implement a range of antisocial behaviour measures and undertake joint working as necessary to tackle such behaviour.

(c) Financial implications

There are no financial implications arising directly from this report.

(d) Risk Implications

There are no risk implications relating directly to this report.

(e) Staffing Implications

There are no staffing implications arising directly from this report.

(f) Property

There are no property implications arising directly from this report.

(g) Equalities/Socio Economic Impact

Tackling domestic abuse is one of the priorities under the Moray Council's Equality Outcomes.

(h) Consultations

Lead officers from the Community Safety Partnership have contributed to the production of this report. The Head of Development Services, the Legal Services Manager (Property & Contracts), the Equal Opportunities Officer, and Caroline Howie (Committee Services Officer) have been consulted, and comments received have been incorporated into the report.

7. CONCLUSION

- 7.1 During 2017/18, the Community Safety Partnership has continued to work together in relation to the outcomes and priorities of the current Community Safety Strategy. Within the integrated framework, good performance is evident with how the partnership operates, the reduction in overall antisocial behaviour and the improvement with Fire & Home Safety.**
- 7.2 Against agreed baselines, priorities relating to the reduction of violence have not met agreed targets however more recent data would suggest improvements are being made. Alcohol as a cause of Community Safety issues is still a concern in some areas but improvements have been noted and the impact of targeted work is evident. Ensuring Moray remains a safe place to live and work remains a priority for the Partnership and work to address Community Safety issues will be ongoing including Changing our relationship with alcohol as part of work for the Local Outcome Improvement Plan.**

Author of Report: Suzanne Wilson, Research & Information Officer
Background Papers: Held with author
Ref:

Community Safety & Antisocial Behaviour Strategy Performance 2017/18

The current strategy for Community Safety & Antisocial Behaviour in Moray covers 6 different themes; Partnership Working & Intervention, Antisocial Behaviour, Road Safety, Fire & Home Safety, Violence Reduction and Alcohol as a cause of Community Safety issues. Each theme has an associated outcome and priorities aimed at improving overall Community Safety in Moray.

Theme 1	Partnership Working & Intervention:
Outcome	The Community Safety Partnership adds value to partners' work and delivers Community Safety outcomes for Moray
Priorities	1. Closer working between Community Safety Partners through the implementation of an integrated performance framework.
	2. Early Intervention begins within 2 weeks of any young person being identified as at risk of offending
	3. Strong communities are able to contribute to tackling Community Safety issues and their causes
	4. Progress against community safety outcomes is communicated to local communities.

The work of the Community Safety Partnership is based on the integrated performance framework of the Community Safety Strategy. Through the Community Safety Hub, partners work closely to share information and resources, addressing concerns via a tasking and co-ordinating process. For the past year, this work has been strengthened further with the introduction of a monthly extended hub meeting where key performance data relating to the strategy is discussed. This allows for any emerging trends or issues to be identified quickly and appropriate actions put in place.

Early intervention is always the focus of the Community Safety Hub, however, within the current Community Safety Strategy, the main priority for early intervention is to target young people at risk of offending and divert them away from the Criminal Justice System.

These young people can come from all over Moray and referrals can be made by any partner agency to Police Scotland's Early Intervention Worker (EIW). The majority of young people are referred due to their involvement in anti-social behaviour and/or behavioural problems at home. In the past year the average age of young people referred to the EIW was 12-13 years old however some have been as young as 9.

The total number of referrals made to the EIW during 2017/18 was 107; down by 18 from the 125 recorded in 2016/17. In previous years, two main sources of referrals were Operation Avon and the monitoring of A&E attendances involving young people and substance misuse. However, since early 2017/18 both these initiatives no longer take place; a fall in drinking in public and rowdy behaviour incidents (see Theme 2, table 1) has seen partners move resources elsewhere while funding has now stopped in relation to the sharing of A&E data.

Although the number of referrals has decreased, cases have become more complex and therefore more time intensive. With the majority of referrals, one to one and group work, (mainly with the Aberlour Youth Point mentoring scheme) has continued throughout the year. Of the 107 referrals that were received, 93% began intervention work within 2 weeks.

During 2017/18, Community Wardens have continued to assist local community groups whenever possible with issues and concerns relating to Community Safety while Community Councils have continued to be kept up to date via the monthly Community Safety Partnership Report.

This report includes inputs from the Community Safety Team, Police, Scottish Fire & Rescue Service and if required the NHS and Community Justice Team. It is circulated at the start of each month to all Community Councils and is also published online via the Community Planning Partnership website, Your Moray; http://yourmoray.org.uk/ym_standard/Page_110794.html

Theme 2	Antisocial Behaviour
Outcome	Antisocial Behaviour in Moray is reduced
Priorities	1. Neighbour disputes are reduced by 5%
	2. Incidents of litter, dog fouling and fly tipping are reduced by 5%

The Community Safety Team (CST) deal with a wide range of complaints and issues in Moray. Although not all are reported as part of the Community Safety Strategy, this should not infer they are any less important to the community or that they have no impact on the workload of the Community Wardens. An example of this would be abandoned vehicles. Since 2014/15 reports of abandoned vehicles have more than trebled from 99 to 325 and it is the responsibility of the CST to investigate complaints and ensure Moray Council's abandoned vehicle procedure is followed correctly.

Complaints made to the CST fall into two main categories; Housing (complaints involving Moray Council Housing tenants which are allocated to the Housing Liaison Officer (HLO)) and ASB (complaints involving all other tenancies and in public space which are allocated to the Community Warden Team).

Moray Council has a statutory duty to investigate and tackle neighbour nuisance and anti-social behaviour within its housing stock and failure to do so could lead to scrutiny or intervention by the Scottish Housing Regulator. To assist the council in meeting this duty, complaints involving Moray Council tenants are prioritised with associated timescales for resolution (see table 1 below).

Table 1: Resolution Times for Housing ASB complaints

Category	Resolution Time	Summary of Category
A	20 days	Very Serious ASB
B	35 days	Behaviour that stops short of being criminal but that could be a deliberate attempt to cause disturbance or annoyance
C	40 days	Issues solely between 2 tenancies and minor breach of tenancy

Performance against these resolution times are reported annually to the Scottish Housing Regulator and every six months to the Communities Committee. Performance for 2017/18 was reported within the Housing Performance Report at the Communities Committee on 26 June 2018 (item 11, Appendix 1 refers). In this report it was stated significant improvement had been made this year with 95.1% of all ASB complaints being resolved within locally agreed timescales; up from 77.5% the previous year and 5.1% above the annual target.

In addition to dealing with ASB complaints, Community Wardens are often required to provide support to the HLO to ensure the timescales above are met. For 2018/19, Wardens workload has been prioritised to ensure this support continues.

In terms of the current Community Safety & Antisocial Behaviour Strategy and Theme 2, priorities for Antisocial Behaviour relate to reducing neighbour disputes and litter, dog fouling and fly tipping.

Table 2 shows the performance indicators that link into priority 1. 3 of these indicators; noise complaints, drinking in public and rowdy behaviour incidents have exceeded the aim of a 5% reduction between 2012/13 to 2017/18, however neighbour disputes have almost doubled during this period.

Table 2: Neighbour disputes are reduced by 5%

Indicator	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	% diff 2012/13 - 2017/18
Neighbour Disputes	296	435	515	460	582	589	99%
Noise Complaints	1102	1170	990	923	777	906	-18%
Drinking in a public place	54	22	9	18	14	14	-74%
Rowdy Behaviour incidents Threatening or Abusive Behaviour, Breach of the Peace, Urinating, Drunk & Incapable (Police)+Rowdy Behaviour and Youth Disorder (CST)	1147	856	603	719	854	719	-37%

Although the increase in neighbour disputes is significant, the context of many disputes is often associated closely with noise issues. When combining these complaints it is clear that as neighbour disputes have increased in recent years, noise complaints have fallen (figure 1) and that overall since 2012/13 the total number of complaints have increased by just 7% (table 3).

Figure 1:

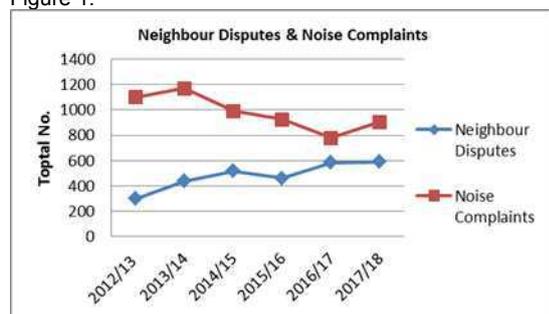


Table 3: Neighbour Disputes & Noise Complaints; combined data 2012/13 – 2017/18

Indicator	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	% diff 2012/13 - 2017/18
Neighbour Disputes	296	435	515	460	582	589	99%
Noise Complaints	1102	1170	990	923	777	906	-18%
Total	1398	1605	1505	1383	1359	1495	7%

Within the current Community Safety Strategy, the agreed baseline data used is from 2012/13. From the total figures each year, it is clear the largest increase was between 2012/13 and 2013/14. Looking at this closer, it is likely to be linked with the changes that took place in relation to the Community Warden team.

In late 2011, management of the Wardens moved from Grampian Police to Moray Council. During the following year, the team was strengthened with new members of staff and a clearer focus for the Community Safety Team in dealing with issues such as neighbour disputes. Table 4 below appears to confirm this shift in responsibility and focus with neighbour dispute complaints dealt with by the Community Safety Team increasing from 78 to 210 between 2012/13 and 2013/14.

Table 4: Neighbour Disputes Breakdown of Complaints

Neighbour Disputes Breakdown of Complaints	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	% diff 2012/13 - 2017/18
Police	218	225	234	194	278	285	31%
Community Safety Team/Housing	78	210	281	266	304	304	290%
Total	296	435	515	460	582	589	99%

Taking these changes into account, a more accurate baseline would be data from 2013/14 when the Community Warden team would have been well established within Moray Council. If this is done, table 5 shows that the increase with neighbour disputes would be 35% while overall, neighbour disputes and noise complaints combined have actually fallen by 7%.

Table 5: Neighbour Disputes & Noise Complaints; combined data 2013/14 – 2017/18

Indicator	2013/14	2014/15	2015/16	2016/17	2017/18	% diff 2013/14 - 2017/18
Neighbour Disputes	435	515	460	582	589	35%
Noise Complaints	1,170	990	923	777	906	-23%
Total	1605	1505	1383	1359	1495	-7%

Both neighbour disputes and noise complaints are monitored by the Community Safety Partnership each week via the Community Safety Hub meetings. Repeat complaints are discussed at more length at the monthly extended hub meeting with any appropriate actions to tackle the problems being tasked and monitored. These actions can include warning letters, joint visits and the establishment of Acceptable Behaviour Contracts where applicable (ABCs).

Looking back at table 2, and as stated previously in relation to referrals to the Early Intervention Worker, the number of drinking in public offences and rowdy behaviour incidents in Moray have both fallen significantly compared to 2012/13. The decrease in these types of incidents and in particular those involving young people, has attributed to the move away from the partnership initiative Operation Avon. The aim of Operation Avon was to target drinking in public (in particular underage drinking) and the associated anti-social behaviour that often took place. With the decrease in complaints, partner agencies felt resources allocated to regular Operation Avon evenings were not sustainable.

Generally now tackling issues of this nature relies on patrols by Police and/or Community Wardens. If further action is required, a response involving other partner agencies can still be co-ordinated but these are likely to be on a one off basis. Data relating to drinking in public and rowdy behaviour (and those involving young people) will be monitored over the coming year to determine any impact the removal of Operation Avon may have.

The second priority under the theme of Antisocial Behaviour is to reduce the number of litter, dog fouling and fly tipping incidents by 5%. Table 6 below shows that this has been achieved for litter. With fly tipping, a decrease of 3% has been recorded against 2012/13 figures however dog fouling has increased for the past four years and complaints are now 44% higher than in 2012/13.

Table 6: Incidents of Litter, Dog Fouling and Fly Tipping are reduced by 5%

Indicator	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	% diff 2012/13 - 2017/18
Litter Incidents	181	129	106	95	130	122	-33%
Dog Fouling Incidents	140	103	143	178	192	201	44%
Fly Tipping Incidents	327	329	329	193	172	317	-3%

A 44% increase in complaints relating to dog fouling is disappointing however Community Wardens do try to address the issue by targeting hot spot areas and educating members of the public of their responsibility to clean up after their dog. One long term initiative has been 'Operation Typhoon'. This work includes plain clothes and uniformed patrols, media releases, signage and where possible overt CCTV deployment.

Fixed Penalty Notices are also issued when evidence is available. FPNs relating to dog fouling only require one witness however the notice must be issued within 7 days of the incident and there is often a general reluctance on the part of the public to provide a signed statement.

A total of 13 Fixed Penalty Notices (FPNs) were issued in 2017/18 by the Community Warden team with 5 specifically for dog fouling. Of these 5, 3 were paid within 28 days at £80 each while 1 was paid after the 28 day period at a cost of £100. The final FPN is currently with the Procurator Fiscal after being contested.

As stated above, fly tipping incidents have declined by 3% when compared to data from 2012/13. Looking at the annual figures for the past 6 years, the number of fly tipping incidents remained relatively static between 2012/13 and 2014/15 before a significant fall was recorded in 2015/16 and 2016/17. This year incidents have increased back to a similar level seen previously. It is unclear if any specific actions contributed to the two year decline however looking at the source data, the main difference lies with the number of complaints recorded by Environmental Protection during those years.

At a meeting of the Community Safety Strategy Group on 14 February 2018, it was acknowledged that changes to refuse collections and the imposition of new waste charges from June 2018, may lead to an increase in fly tipping incidents. As a result, more detailed information is now shared between the Community Safety Team and Environmental Protection regarding these incidents; including descriptions of what was fly tipped and the location of where the items have been found. This information will be monitored throughout 2018/19 and any trends or issues will be highlighted to the Community Safety Hub for action.

Theme 3	Road Safety
Outcome	Road casualties and fatalities in Moray are reduced
Priorities	1. Collisions and inappropriate driving are reduced
	2. Drink/Drug driving is reduced by 5%
	3. All child seats are appropriately fitted and safe

For the road safety priorities above, data is recorded by Police Scotland in relation to the number of people and children killed or seriously injured and the number of drink/drug driving offences; see table 7 and 8 below. Due to financial cuts, the post of Road Safety Education Officer, previously shared between Moray Council and Aberdeenshire Council, was deleted therefore no child car seat clinics were undertaken by the Community Safety Partnership during 2017/18.

Table 7: People and Children Killed or Seriously Injured

Indicator	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
People Killed	1	4	2	5	4	6
People Seriously Injured	41	36	41	40	42	29
Children Killed	0	0	0	0	1	1
Children Seriously Injured	5	7	5	2	6	1

Table 8: Drink/Drug Driving

Indicator	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	% diff 2012/13 - 2017/18
Drink/Drug Driving	110	125	114	117	107	125	14%

In 2017/18 the number of people and children killed in Moray was unfortunately the highest figure in recent years. Recorded drink/drug driving offences have also increased (by 14%) however this is likely due to the continued targeting of this behaviour by Police Scotland.

In the summer of 2017, the North East Scotland Road Casualty Reduction Strategy (NESRCRS) was finalised. This overarching document covers the collaboration between partner agencies across the North East to reduce road casualties in the area.

To align with this, the Moray Road Safety Plan 2018-2022 has been devised by the Moray Road Safety Group (item 7 of the Economic Development & Infrastructure Services Committee on 15 February 2018 refers). This plan focuses on the priorities and actions specific to road safety requirements in Moray and meets the statutory duty of the council under the Road Traffic Act 1988 (section 39).

Delivery of both the NESRCRS and the Moray Road Safety Plan sits with the Moray Road Safety Group which includes several Community Safety partner agencies. From a Community Safety partnership perspective, one area of note within the Road Safety Plan is the concern highlighted regarding the lack of co-ordinated road safety education in Moray. This area has been affected by reductions in funding and the council is unlikely to be in a position to address this more fully in the short to medium term.

In the meantime, the Community Safety Partnership continues to provide support for the 'Safe Drive Stay Alive' campaign aimed at S5 pupils across Moray while Police Scotland continues to engage with drivers by providing advice, guidance and verbal warnings where applicable.

Theme 4	Fire & Home Safety
Outcome	Fire & Home Safety in Moray is improved
Priorities	1. We protect our communities by actively preventing the occurrence of fire and other emergencies through the review of risk plans, maintenance of asset database and data sharing
	2. Health & Home Safety in the community is enhanced

Table 9 details the six performance indicators that link into the priorities above.

Table 9: Fire Safety Performance

Indicator	2013/14	2014/15	2015/16	2016/17	2017/18	% diff 2012/13 - 2017/18
All Dwelling Fires	104	59	50	54	37	-64%
Accidental Fires	232	212	180	204	149	-36%
Fatalities as a result of an accidental fire	0	1	0	1	0	n/a
Casualties as a result of an accidental fire	23	7	9	14	10	-57%
Deliberate Secondary Fires	72	53	52	59	43	-40%
Home Fire Safety Visits	647	728	884	1777	1431	121%

Four of these performance indicators have recorded significant decreases since the introduction of the Community Safety Strategy. In particular, dwelling fires have fallen by 64% compared to 2013/14 while casualties as a result of an accidental fire have decreased by 57%. Thankfully over the five year period, only two fatalities have occurred.

A key priority within the local plan for the Scottish Fire & Rescue Service (SFRS) is to reduce unintentional harm and promote home safety. With the Community Safety Strategy, SFRS play a vital role in ensuring Health & Home Safety in the community is enhanced.

To deliver on this, SFRS have increasingly focused on undertaking Home Fire Safety Visits (HFSVs). Since 2013/14, the number of these visits has increased each year peaking at 1,777 in 2016/17.

SFRS have credited these large increases to the effective information sharing achieved by the Community Safety Hub. Through day to day work undertaken by council staff and partner agencies, vulnerable households are identified early allowing SFRS to intervene promptly and deal with any fire safety issues. Other partner agencies involved in the hub can also check on which support packages are in place and ensure other home safety issues are addressed.

At the Police and Fire and Rescue Services Committee on 23 August 2018 (item 9, Scottish Fire and Rescue Service Thematic Report – Unintentional Harm and Home Safety refers) it was confirmed that as part of future Service Transformation for the Fire Service, HFSVs will be developed and expanded to become Home Safety Visits. This will allow SFRS to provide a more holistic approach to home safety as soon as a visit takes place and ensure unintentional harm in the home is reduced further.

Theme 5	Violence Reduction
Outcome	Incidences of violence in Moray are reduced
Priorities	1. Domestic Abuse in Moray is reduced by 5%
	2. Risk of violence in Moray is reduced by 5%

The first priority relating to Violence is for domestic abuse incidents, to be reduced by 5% against baseline data from 2012/13. Looking at table 10 below, incidents against 2012/13 have actually recorded a 12% increase. Since 2014/15 there has been some slight fluctuations and, compared to last year, incidents have declined by 5%.

Table 10: Domestic Abuse Incidents

Indicator	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	% diff 2012/13 - 2017/18	% diff 2016/17 - 2017/18
Domestic Abuse Incidents	636	657	746	721	747	710	12%	-5%

From the Police Performance Report presented at the Police and Fire and Rescue Services Committee on 23 August 2018 (item 6, appendix 1 refers), Police Scotland stated that Domestic Abuse remains a priority for all staff and that detection rates this year, for those reported as a crime, have increased. It was also confirmed that a Violence Against Woman partnership (VAW) has been developed in Moray and that work continues with partners to support victims and reduce re-offending.

Reducing the risk of violence in Moray relates to two performance indicators; the number of Serious Assaults and the number of Common Assaults.

Table 11: Risk of Violence

Indicator	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	% diff 2012/13 - 2017/18	% diff 2016/17 - 2017/18
Serious Assaults	36	20	30	44	45	54	50%	20%
Common Assaults	907	993	940	1011	1079	916	1%	-15%
Total No. of Assaults	943	1013	970	1055	1124	970	3%	-14%

Table 11 shows that since 2014/15, serious assaults have increased each year and are now 50% higher than in 2012/13. Over the same period, common assaults have increased by just 1% while combined, the total number of assaults have increased by 3%.

An increase of 50% in relation to serious assaults is significant. However it is likely that a proportion of this increase has occurred due to changes that were introduced in 2014/15 in how these incidents are categorised by Police. Over the same period, detection rates have also increased; for example in 2017/18 all 54 serious assaults were detected compared to just 91% of incidents the year before.

When comparing this year's data against 2016/17, common assaults have fallen by 15% while the increase with serious assaults is 20%. Overall, the total number of assaults has actually decreased in by 14%.

Prevention work tackling violence in Moray includes Police Scotland's 'weekend policing plan' along with the Safer Streets initiative organised by the Community Safety Partnership. Analysis of the 2017 Safer Streets initiative held over the festive period in the High Street area of Elgin showed no violent incidents took place during the associated period and recorded crime in the area was the lowest ever in the 11 years the initiative had been held.

Theme 6	Alcohol as a cause of Community Safety issues
Outcome	Alcohol has a reduced impact on Community Safety in Moray
Priorities	1. Alcohol and drug related offending is reduced by 5%

To monitor this outcome, data is collated in relation to the involvement of alcohol in a number of Community Safety issues; Serious and Common Assault, Domestic Abuse and Rowdy Behaviour incidents.

Table 12 below shows the number of incidents involving alcohol or drugs while figures 3 and 4 shows the change over time in the proportion of incidents involving alcohol or drugs.

Table 12: Serious & Common Assaults, Domestic Abuse & Rowdy Behaviour incidents inv. alcohol or drugs

Indicator	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Serious Assaults inv. alcohol/drugs	17	14	16	17	18	30
Common Assaults inv. alcohol/drugs	294	528	283	232	224	260
Domestic Abuse inv. alcohol/drugs	515	368	316	364	293	238
Rowdy Behaviour inv alcohol/drugs	n/a	n/a	282	324	396	297

Figure 3: Serious & Common Assaults

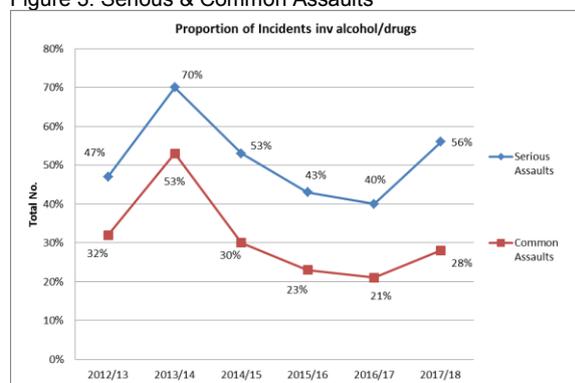
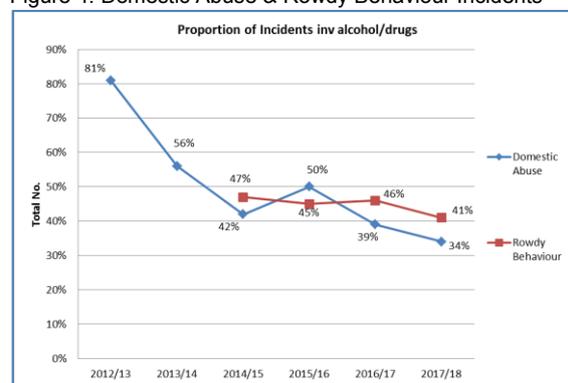


Figure 4: Domestic Abuse & Rowdy Behaviour Incidents



From the information above, a trend is clear with the involvement of alcohol or drugs in Serious & Common Assaults. Both peaked in 2013/14 and after 3 consecutive years of a decline, have recorded an increase again in 2017/18.

Conversely, the involvement of alcohol and drugs in both Domestic Abuse and Rowdy Behaviour incidents, have declined in 2017/18. Baseline data for Domestic Abuse incidents showed that in 2012/13, 81% involved alcohol or drugs; in 2017/18 this had fallen to 34%. In the first three years where data was available for Rowdy Behaviour incidents, the proportion involving alcohol or drugs remained relatively static. In 2017/18, a decline of 5% has been recorded.

As mentioned previously, prevention work tackling violence includes Police Scotland's 'weekend policing plan' and the Community Safety Partnership Safer Streets initiative. As violence tends to be associated with the over consumption of alcohol, an integral part of this prevention work is licensed premises visits which Police use to target levels of drunkenness and the likelihood of violence within a licensed premise.

An increase in these visits was noted during the Safer Streets 2017 initiative while the Police Performance Report for 2017/18, presented at the Police and Fire and Rescue Services Committee on 23 August 2018 (item 6, Appendix 1 refers), states that the total number of visits undertaken in 2017/18 was 3,594; an increase of 730 from the previous year.

At the same time as the number of these visits has increased (see table 13 below), the proportion of assaults involving alcohol or drugs that have occurred within a licensed premise, has decreased. This would infer that the greater Police presence involved in a licensed premises visit has assisted in preventing the likelihood of violence occurring there.

Table 13: Serious & Common Assaults inv. alcohol or drugs that occurred within a licensed premises

	2016/17 CFs involving alcohol/drugs	2016/17 CFs involving alcohol/drugs with licensed premises marker	2016/17 % involving alcohol/drugs w with licensed premises marker	2017/18 CFs involving alcohol/drugs	2017/18 CFs involving alcohol/drugs with licensed premises marker	2017/18 % involving alcohol/drugs w with licensed premises marker
Serious Assaults	18	8	44%	30	8	27%
Common Assaults	224	45	20%	260	37	14%
Total No. of Assaults	242	53	22%	290	45	16%

Although fewer assaults have taken place in these premises, incidents involving alcohol or drugs have still increased overall which would suggest a greater number are now occurring elsewhere, perhaps on the street or within private properties.

The level of intoxication of some members of the public in the High Street area was a point raised within the Safer Streets 2017 analysis. Compared to previous years, more people were noted as being heavily under the influence and requiring assistance from the Police and NHS.

With rowdy behaviour in 2017/18, a decline of 5% in the number of incidents involving alcohol or drugs is good progress considering over the previous 3 years, the proportion had remained relatively static. However, it should be noted that between 2016/17 and 2017/18, the total number of rowdy behaviour incidents fell by 16% (Theme 2, table 2). Therefore, although fewer of these incidents are occurring, a relatively high proportion continues to involve alcohol or drugs.

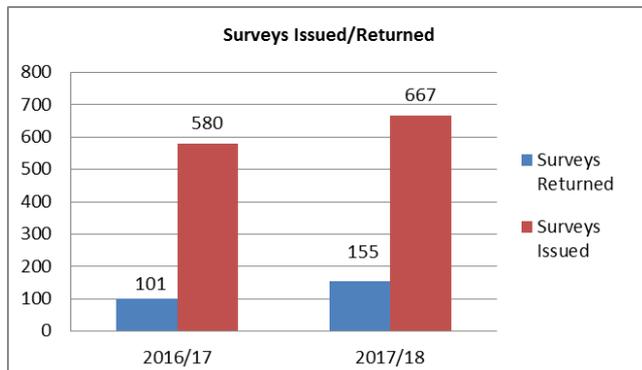
Changing our relationship with alcohol is priority 5 of the Local Outcome Improvement Plan (LOIP) for Moray. This plan recognises that alcohol is a contributory factor in a range of issues including, crime, fire, poor parenting and economic losses and so by prioritising this, a range of improved outcomes would be achieved. Work with partner agencies with regards to the LOIP will be ongoing over the coming years.

Domestic abuse incidents recorded as involving alcohol or drugs have fallen significantly since the baseline data of 2012/13. This is to be welcomed especially when over the same period the number of incidents has increased. Police Scotland, with the assistance of partner agencies, continues to provide a process that supports those involved in Domestic Abuse incidents. For those where alcohol or drugs may have been involved, signposting or direct referral is available into support services. This will continue with the introduction of the Violence Against Woman partnership.

Other performance indicators in the Community Safety Strategy that link into Alcohol as a cause of Community Safety issues are Drinking in a public place (see Theme 2, table 2) and Drink/Drug Driving (see Theme 3, table 8).

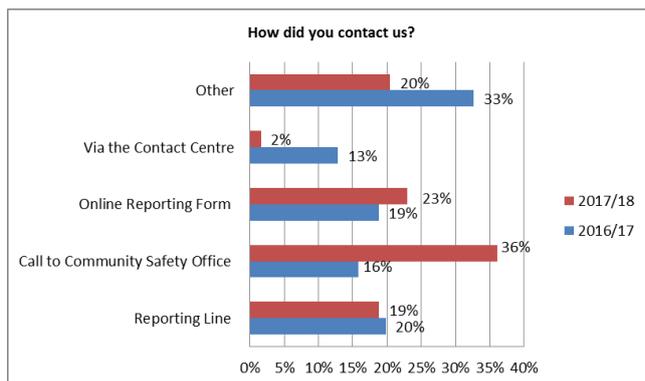
Community Safety Customer Satisfaction Survey Results 2017/18

During 2017/18, a total of 667 surveys were issued by the Community Safety Service. 155 surveys were completed providing a return rate of 23%; an increase of 6% against the previous year.



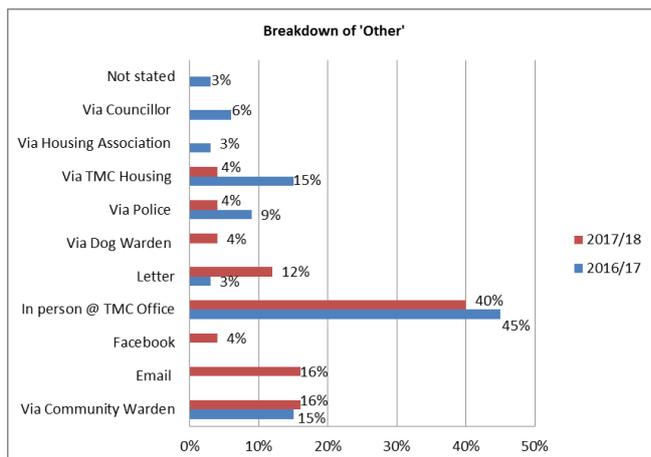
Question 1 of the survey is an optional question allowing the service user to note the complaint reference number. Details of the responses received for all other parts of the survey (questions 2-16) are provided below with a comparison made against responses received in 2016/17 where possible.

Q2. How did you contact us?



In the last year, the most notable increase in how members of the public contact the Community Safety Team has been with calls made direct to the office; up 20% in one year to 36%.

Contact via the online reporting form was the second most common way to get in touch however only 2% of those completing a survey stated they had made contact via Moray Council's Contact Centre.

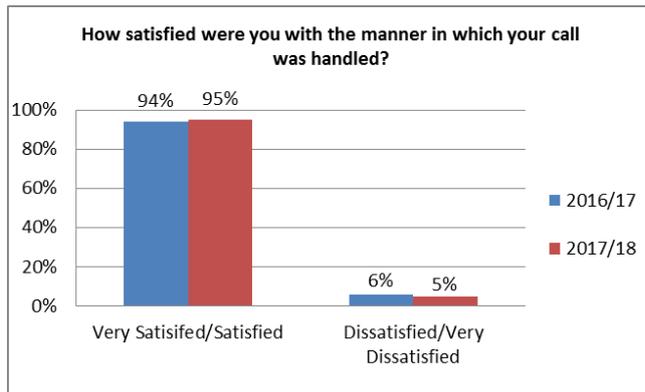


With those stating they made contact by 'Other' means, the most common method remains in person at another TMC office (for example Access Points at council offices in Buckie, Forres and Elgin).

In 2017/18, no respondents stated they had made contact via their local councillor, a fall from the 6% recorded the previous year.

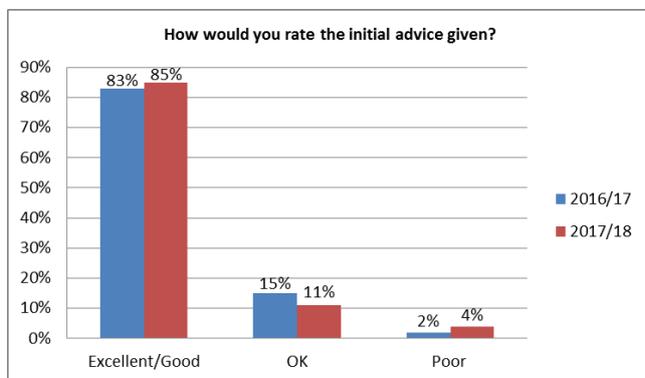
Contact via email or Facebook appears for the first time in 2017/18 with 20% of those who stated they made contact by 'Other' means choosing one of these options. Even with the inclusion of these more modern methods of contact, the traditional letter also recorded an increase, up 9% from the previous year.

Q3. If calling, how satisfied were you with the manner in which your call was handled?



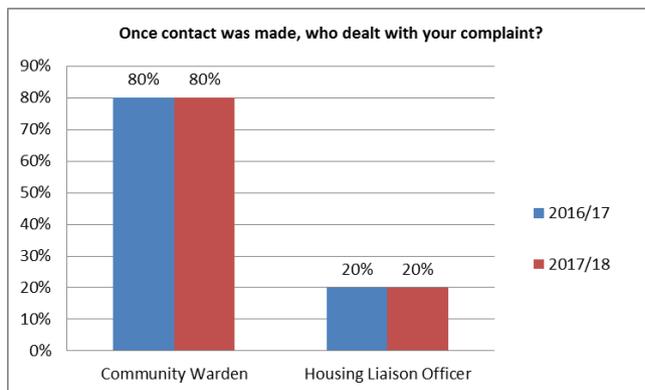
A slight improvement has been noted with those who stated they had called the Community Safety Team (either direct or via the contact centre) compared to last year.

Q4. How would you rate the initial advice given?



2% more respondents this year stated they had received excellent or good initial advice. However, this is also the same increase noted with those rating the advice as poor.

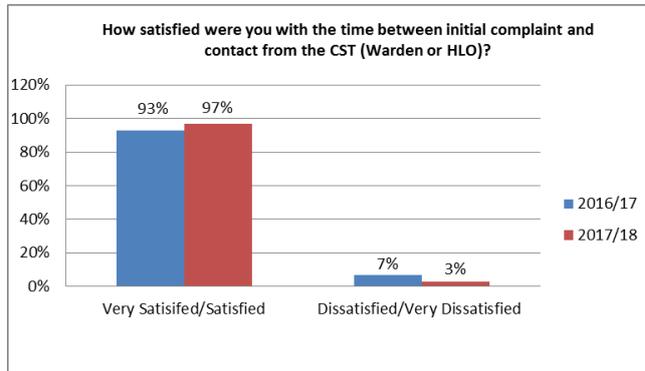
Q5. Once contact was made, who dealt with your complaint?



The breakdown of who dealt with the complaint has remained exactly the same for two consecutive years.

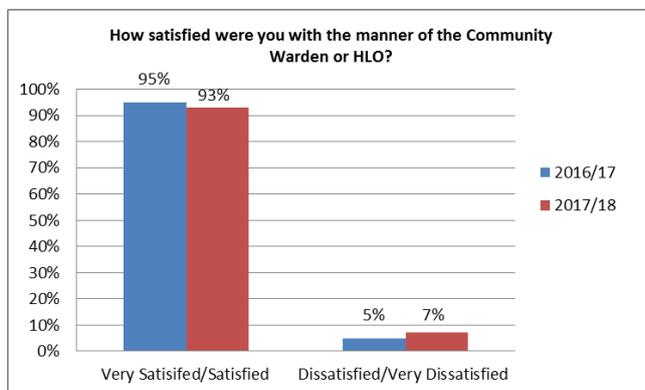
Looking at complaints recorded in Uniform during 2017/18, a similar split is evident with the officer allocated to deal with each complaint, with 23% noted against the Housing Liaison Officer and the remainder with the Community Wardens.

Q6. How satisfied were you with the time between initial complaint and contact from the Community Safety Team (HLO or Warden)?



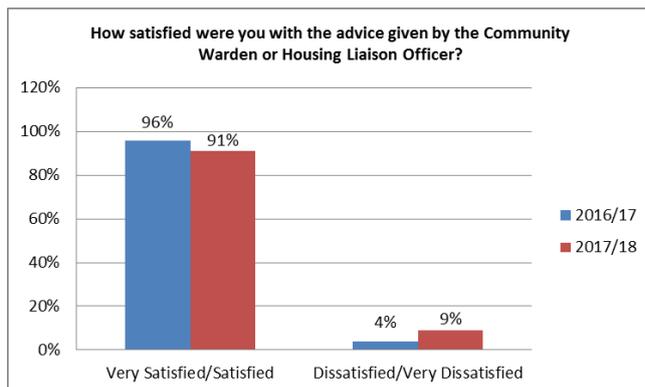
Of those responding to the survey in 2017/18, 4% more than last year stated they were satisfied with the time taken between making their complaint and contact being made with them by a Warden or the HLO.

Q7. How satisfied were you with the manner of the Community Warden or Housing Liaison Officer?

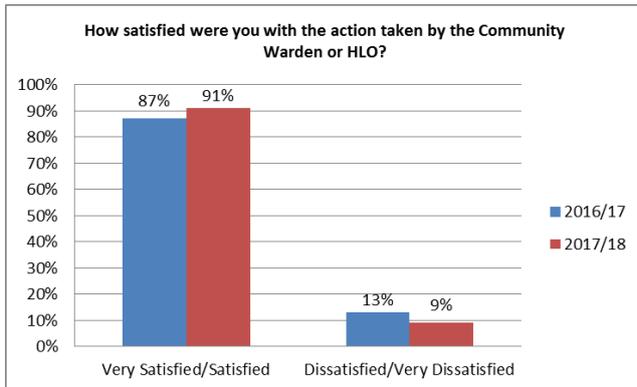


Unfortunately, decreases of 2% and 5% respectively have been recorded with the satisfaction rating relating to the manner of the Community Warden/HLO and how people felt about the advice they were given at this stage.

Q8. How satisfied were you with the advice given?

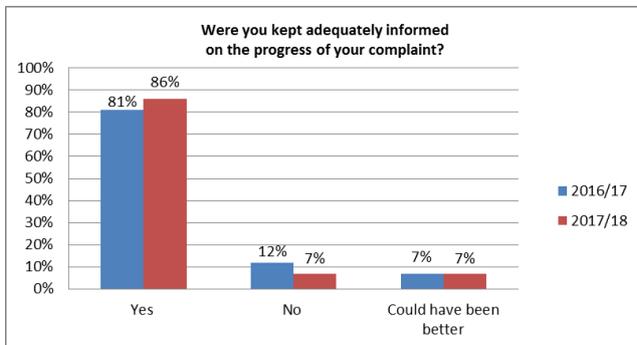


Q9. How satisfied were you with the action taken by the Community Warden or Housing Liaison Officer?



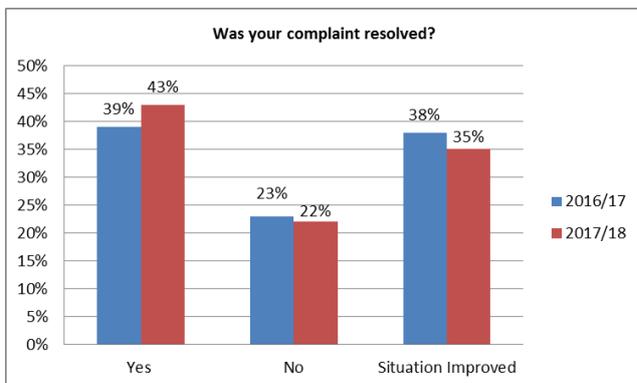
In contrast with the decline noted above in question 8, 4% more respondents this year, stated they were satisfied with the actual action taken by the Warden/HLO.

Q10. Were you kept adequately informed on the progress of your complaint?



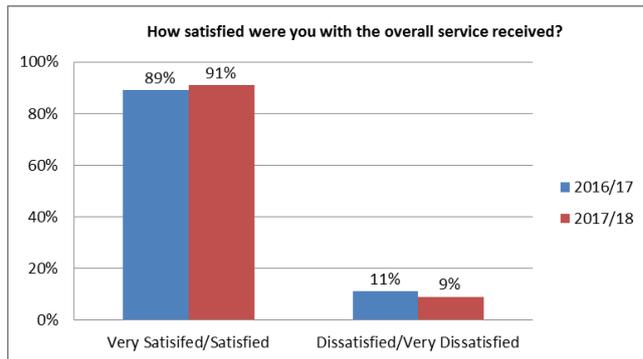
The proportion of respondents who stated they had been kept adequately informed has improved the most this year with a 5% increase recorded compared to 2016/17.

Q11. Was your complaint resolved?



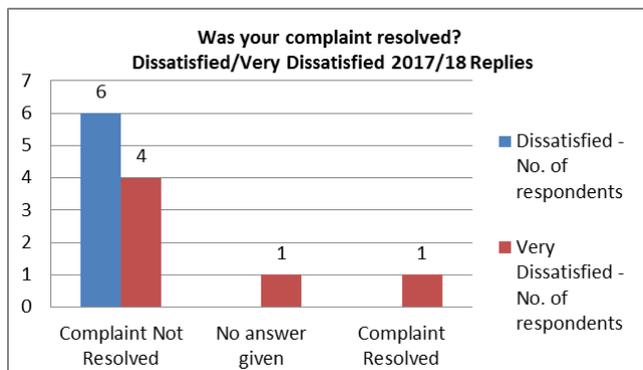
Complaint resolution has also increased from 39% in 2016/17 to 43% this year.

Q12. How satisfied were you by the overall service you received?

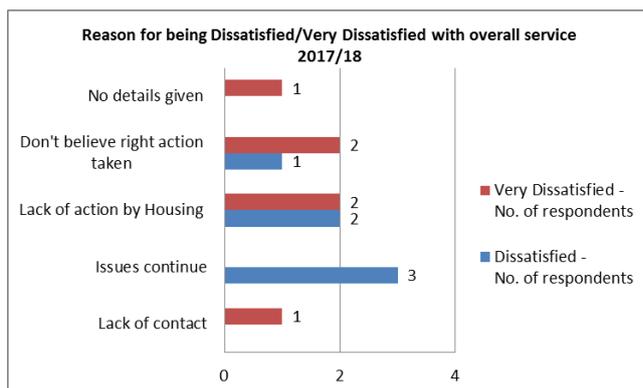


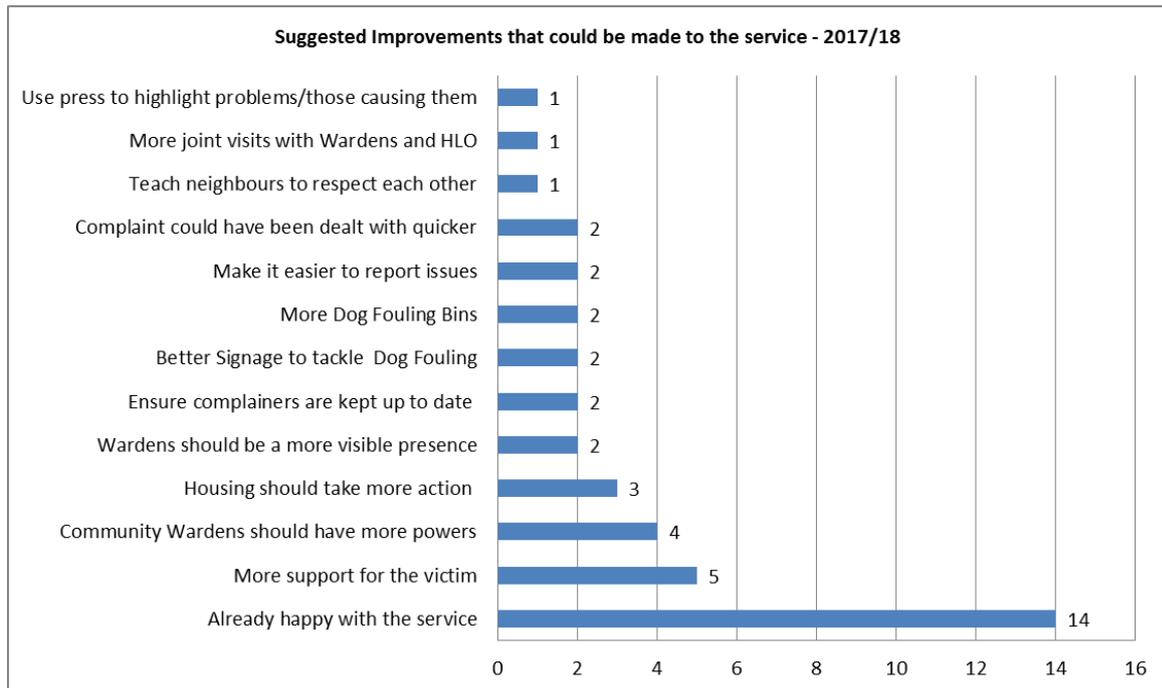
Those responding that they were Very Satisfied or Satisfied with the service they had received overall has improved since last year; up 2% to 91%.

In 2017/18, 9% (12 respondents) stated they were either Dissatisfied or Very Dissatisfied with the overall service received. Looking at these responses further, 1 Very Dissatisfied reply stated that their complaint had been resolved. This same respondent also stated they were provided with excellent advice and were very happy with both the level of contact and the action taken by the service. The reason given for being Very Dissatisfied was 'Lack of action by Housing'.



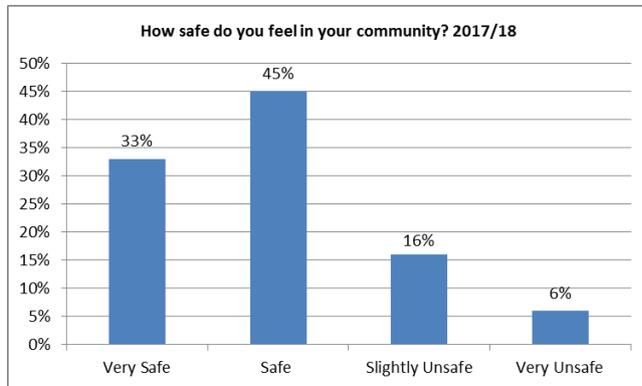
Q13. If not satisfied, please explain why?



Q14. Are there any improvements you would like to see made to our service?

To gain an understanding of how members of the community feel about living in Moray, two additional questions, covering perceptions of safety, were added to the survey for 2017/18. These questions will remain within future surveys to assist in identifying any changes in how safe people feel.

Q15. How safe do you feel in your Community?



Q16. How does this compare to 12 months ago?

