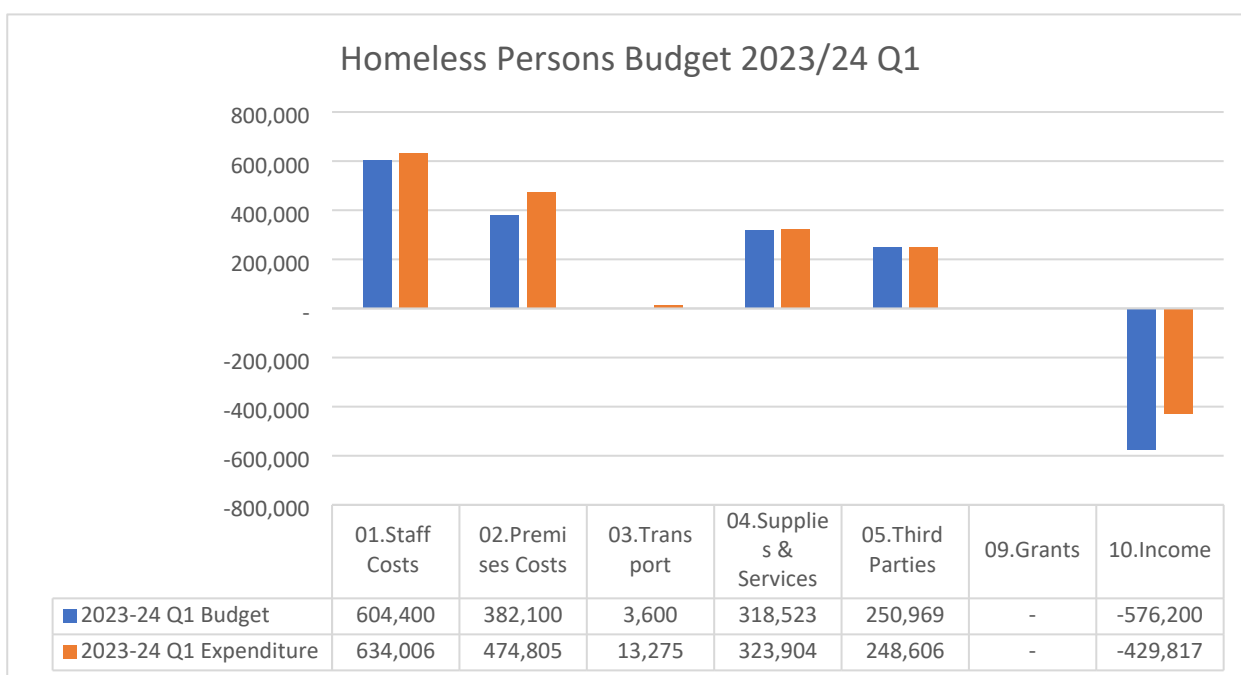


## Appendix 2 - Options and Homelessness Report

### 1 Budget Monitoring

The Homeless Persons Budget for 2023/24 approved by Council on 9 March 2023 amounted to £3.914 million. This has subsequently been revised to £3.936 million following drawn down requests from reserves in respects of LACER funding and a contribution from Tackling Poverities and Inequalities towards a mental health and wellbeing officer post. In the period to 30 June 2023 actual spend equates to £1.265 million. The forecast position to the end of the financial year is £3.979 million, which exceeds budget by £0.585 million.



*Figure 1.1 - Homeless expenditure against budget 2023/24 Quarter 1*

The overspend position is attributed to a reduction in the levels of income being generated from the use of Temporary Accommodations Units (TAUs) and Hostels as Homeless Persons are being placed into mainstream housing a lot quicker than previous years in response to Government Legislation relating to the Unsuitable Accommodation Order and Rapid Rehousing Plan. In addition to this, the Service requires to maintain a supply of empty rooms within Hostels and TAUs for emergency use. While these rooms/properties are not occupied, this results in lost revenue and contributes to the reduced income levels.

## 2 Performance Monitoring

Average Days to Resolve Homeless Cases

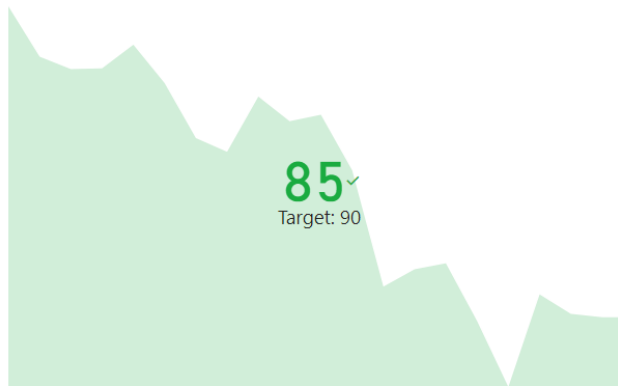


Figure 2.1 – Average Days to resolve Homeless Cases KPI trend from Q1 2018-19 to Q1 2023-24

Average Days to Resolve Homeless Cases - Changes ...

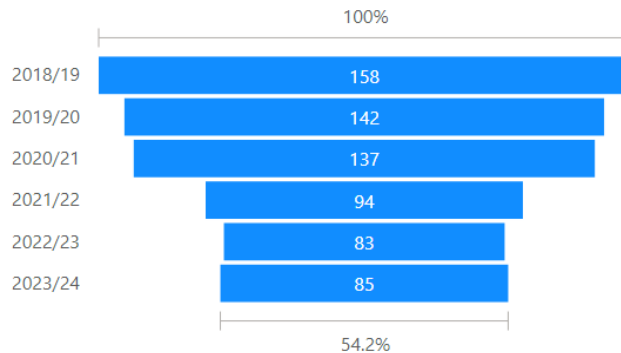


Figure 2.2 - Performance against target over time

### **Discussion**

The average time taken to resolve homeless cases for Quarter 1 of 2023-24 was 85 days. This is consistent with the position in the latter half of 2022-23, following significant variation in the first 2 quarters of that year. This appears to represent a stabilisation of resolution times after the periods of significant improvement seen in recent years. The current target of 90 days starts at the point at which a household presents as homeless, and includes the period taken to assess their case and determine the council's duty to them (the Scottish Government allows for 28 days for this process). Current resolution times remain within target and while we are still awaiting publication of 2022-23 national Homelessness data we anticipate that, as for 2021-22, our performance will continue to compare positively to the majority of Scottish Local Authorities.

Resolution times are influenced by a number of factors, including initial assessment times and the availability of permanent accommodation which meets the needs of the homeless households. Permanent accommodation needs can be met in a variety of ways including a Council tenancy or a tenancy in Housing Association owned social housing. Increasing the number of households housed to other social housing helps to increase overall capacity, particularly when presentation numbers increase, as happened in 2022-23.

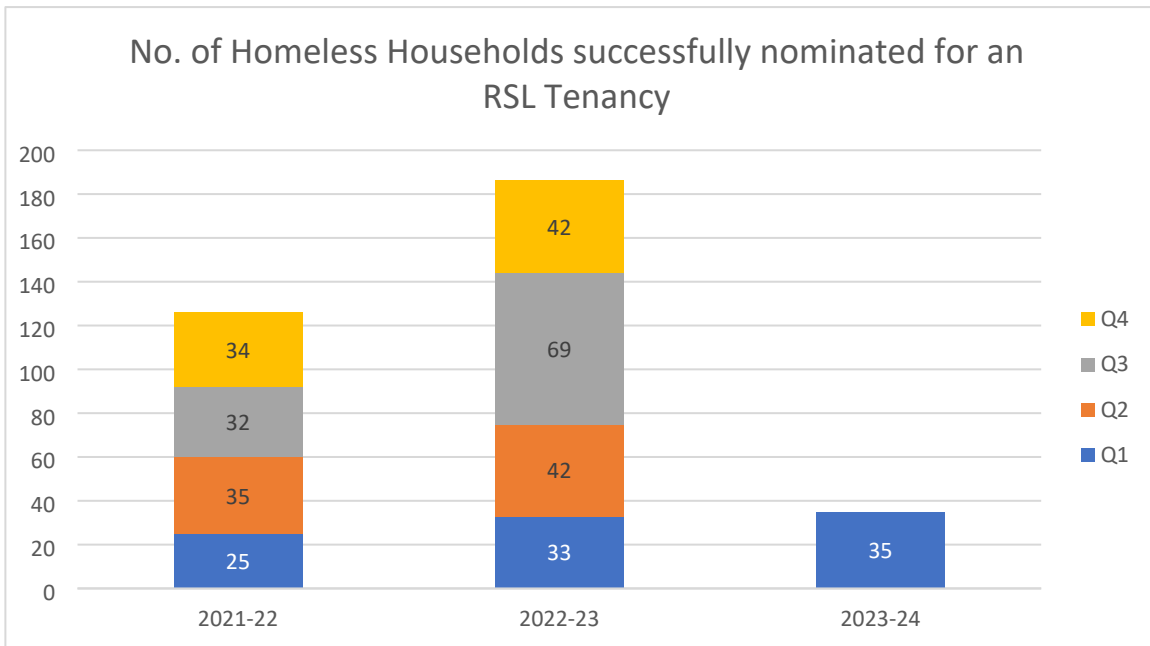


Figure 2.3 – RSL nominations over time

Our Homelessness team works alongside registered social landlords (RSLs) in Aberdeenshire to nominate homeless households for tenancies with them and has continued to refresh nomination agreements and improve communication to highlight on a weekly basis the properties required. This is reflected in an increase in homeless households housed through nominations to registered social landlords in 2022-23, with positive performance continuing in quarter 1 of 2023-24. However, the extent to which this can assist in resolving homelessness cases is limited by mismatches between RSL stock profiles (location and type) and the needs of our homeless population.

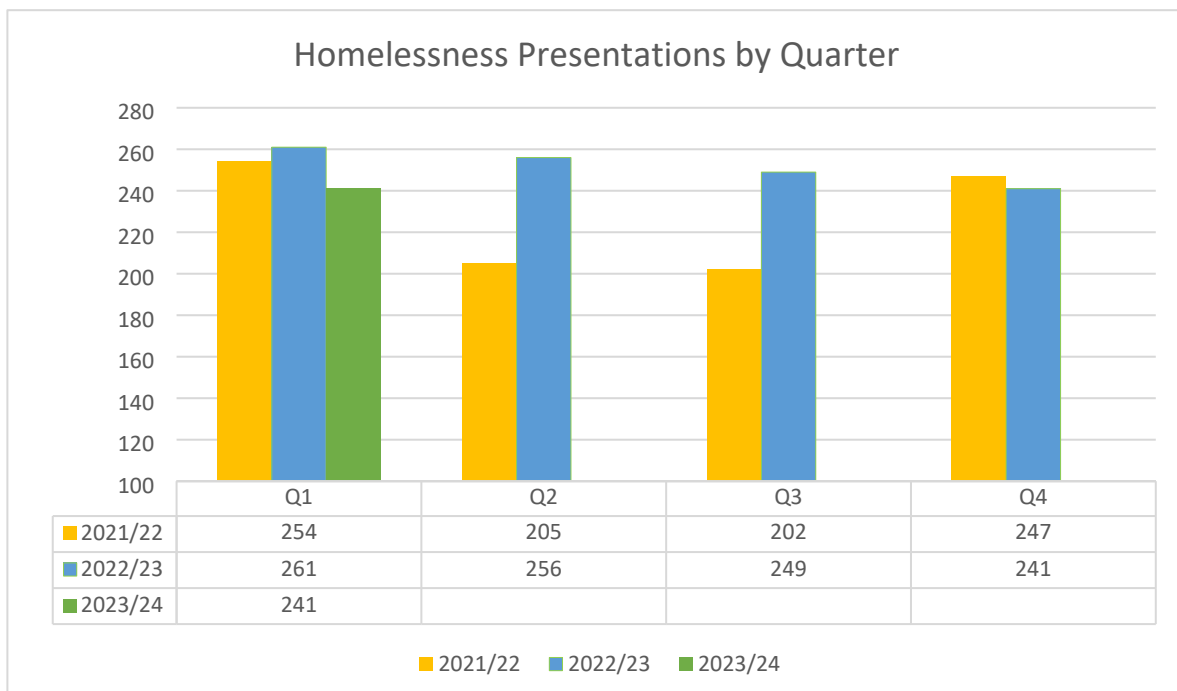


Figure 2.4 – Presentations by Quarter, 2021/22 onwards

Homelessness presentation levels in 2022-23 rose to 1007 presentations compared to 908 in 2021-22. Although presentation numbers still remain below pre-Pandemic levels this change could reflect the start of an increased demand for services over the longer term, increasing pressure on both staffing and housing stock resources. Homelessness presentation levels did reduce in Q1 of 2023-24 compared to equivalent quarters in recent years, as illustrated by figure 2.4 above, however, it is too early to say that this represents a definite reversal of this upward trend and presentation levels continue to be closely monitored. While overall presentation numbers were lower this quarter the percentage of presentations due to repossession or eviction for rent arrears has higher, with 4.1% of homeless presentations in quarter 1 of 2023-24 being for this reason, compared to this representing 2.5% of all presentations in 2022-23. While such presentations do clearly represent a small proportion of overall homelessness presentations this is still a concern and could be a driver of future increases in presentation levels, given the on-going challenges of the cost of living crisis.