

# West Dunbartonshire Council

## 2025-26 Rent Setting Consultation

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Friday 22 November 2024  
Brock Meeting Room, Church Street, Dumbarton.  
10.30 am – 12.00 noon

# “More Homes West Dunbartonshire”

Continuing to  
increase housing  
supply

More Homes West Dunbartonshire has delivered over 500 new council homes and established the Council as the largest social housing developer in West Dunbartonshire

Latest development at Clydebank East will deliver an addition 88 new homes for social rent in 2024/25

On site in Pappert, Mount Pleasant and Gilmour Avenue

£10m of Scottish Government Affordable Housing Supply Funding



MOREHOMESBETTERHOMES 

West   
Dunbartonshire  
COUNCIL

# “More Homes West Dunbartonshire”

Continuing to  
increase housing  
supply

Enhanced Capital Investment Programme providing  
an additional £10m investment for the Council’s  
Buy Back Scheme over the period 2023 to 2028

**MOREHOMES****BETTERHOMES** 

141 Buy Back acquisitions to date

Focus on larger family homes



**“Better Homes  
West  
Dunbartonshire”  
Enhanced Capital  
Programme**

**Acceleration of existing renewal and replacement programmes**

**New CCTV provision in high flats**



**£10m to accelerate a programme to tackle damp and mould in tenants’ homes – 1000 environmental sensors have been installed to date**

# Continuing to improve housing services

Sector leading Domestic Abuse Policy



WDTRO announced as finalists in the Tenants Information Service (TIS) National Excellence Awards for the Tenant Group of the Year category

Enhanced multi storey living strategy being implemented

Revised Repairs Policy and new Tenant Participation Strategy



## Continuing to improve housing services

**Continued progress reducing the number of empty homes**

**Consistent high rate of tenancy sustainability including our Housing First initiative**

**Consistent high levels of anti-social behavior cases being resolved**

**Substantial improvement in the time taken to carry out medical adaptations**



# Challenges

## Housing Emergency Declaration

Unprecedented pressures on our ability to meet housing need and reduce waiting lists

Impact on homelessness and use of temporary accommodation

Increased costs and financial pressures impacting the Housing Revenue Account

Reduction of Scottish Government Affordable Housing Supply Funding 2024/25



# Challenges

# Tenant Safety

## Scottish Government legislative changes:

- Smoke Alarms
- Electrical Installation Condition Report

## Fire Safety

## Combatting Damp and Mould

Increased costs to HRA to meet compliance standards and prioritise tenant safety (inc. £500k p.a. for EICRs)





# Jim McCarron

## Finance Business Partner

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process  
Estimates and  
budget setting  
process

## Estimates and budget setting process

- Continued transparent approach based on engagement with Joint Rent Group
- Delivering Value for Money services for tenants
- Ensuring long-term affordability for Housing Revenue Account

# Rent increase required based on 2025/26 draft budget

<b>Total expenditure 2025/26 draft budget</b>	<b>£58,105,000</b>
<b>Less</b> estimated rental income 2025/26	£52,121,000
<b>Less</b> estimated other income 2025/26	£ 1,815,000
<b>Total rental Income</b>	<b>£53,936,000</b>
<b>Deficit</b>	<b>£4,169,000</b>
<b>Deficit as % rental income:</b>	<b>8%</b>
<b>Deficit/Estimated rental income 25/26 (£m/£m)</b>	
Average rent 24/25 (52 weeks)	£95.03
Proposed average increase per week (52 weeks)	£7.60
<b>Average rent 25/26 (52 weeks)</b>	<b>£102.63</b>

# Reducing HRA expenditure

## Positive Progress 2024/25

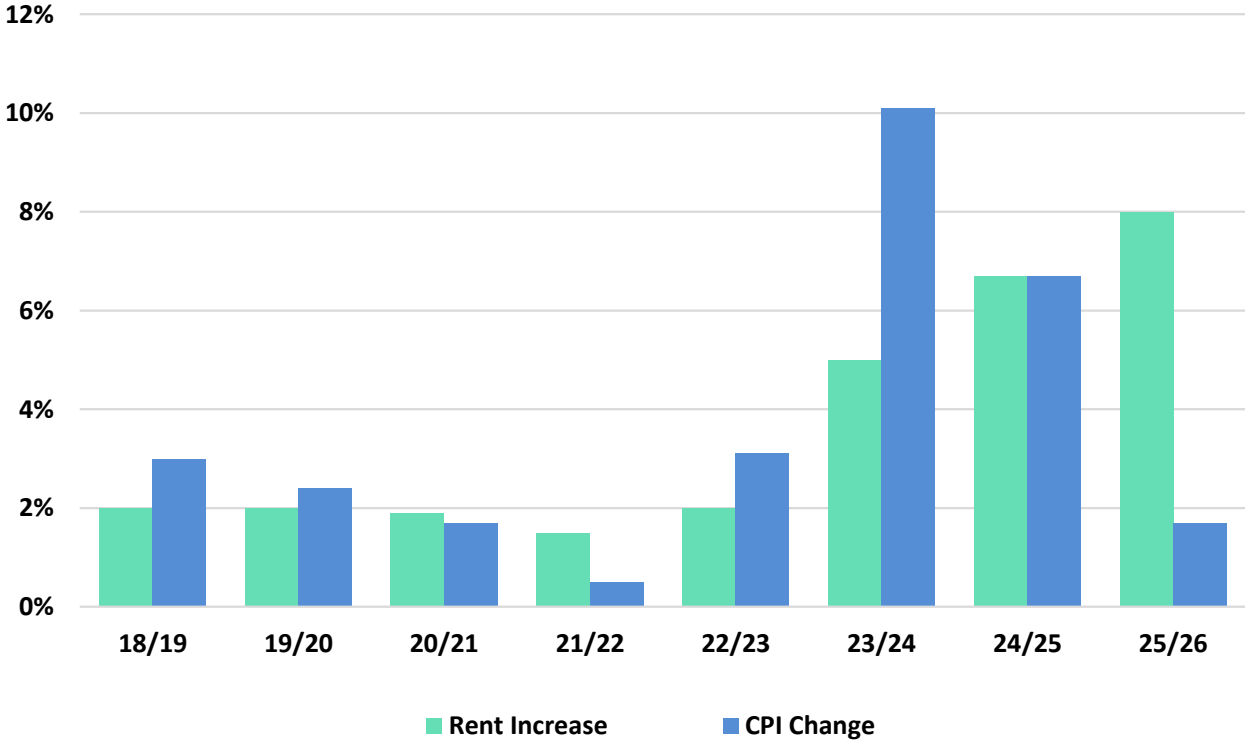
- Tight controls on recruitment
- Reduced overtime spend
- Reduced council tax payments on void houses
- Reduced void rent loss
- Reduced planned maintenance expenditure through smarter management
- Reduced average void repair costs by introducing decoration vouchers
- Reduced central support charges
- Increased rechargeable repair income

# Reducing HRA expenditure

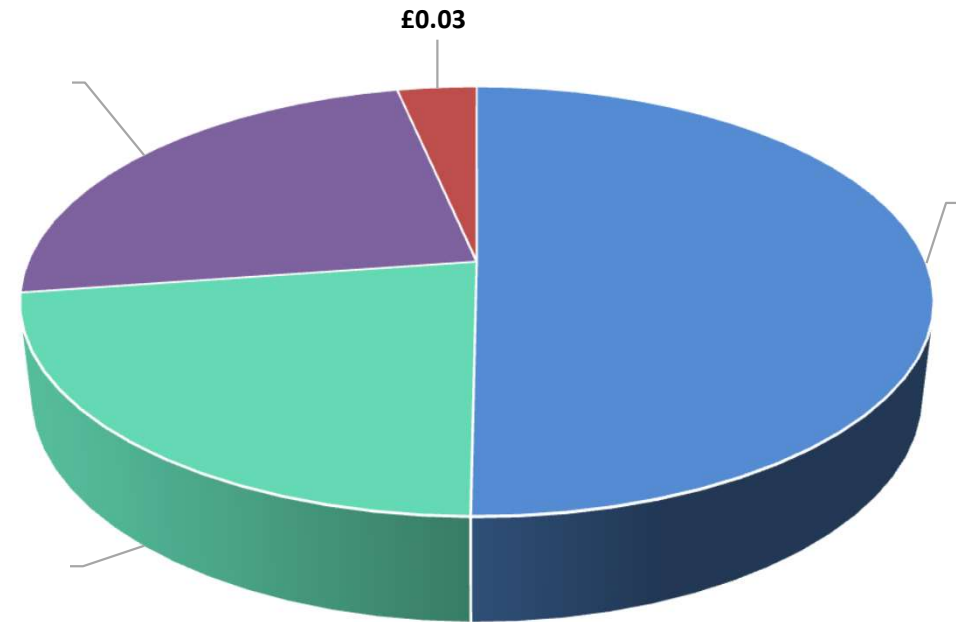
## Plans for 2025/26

- Target a reduction in electricity usage and electricity costs
- New repairs policy to reduce overall repair budget
- Improve the efficiency of the repair and maintenance service
- Reduce void rent loss by reducing the time that houses are empty whilst being repaired
- Carry out a VfM review of HRA central support charges

# Rent increases over recent years compared to inflation

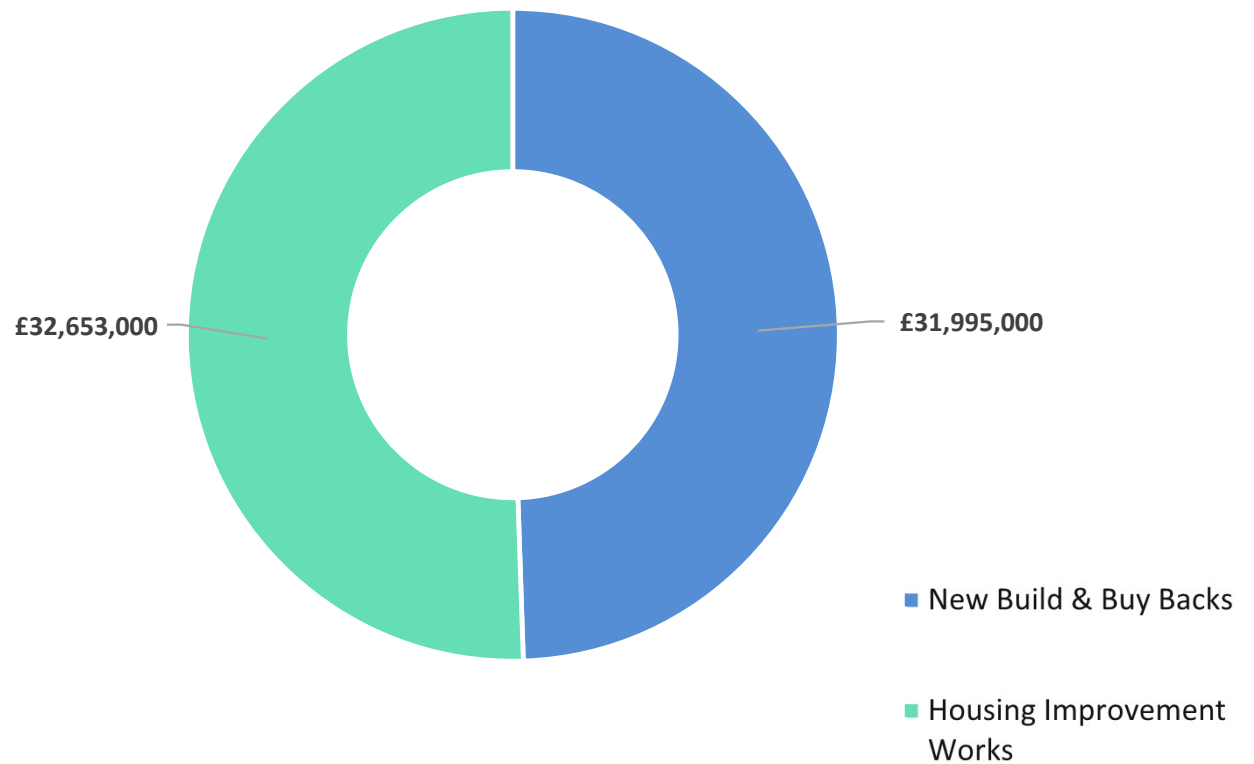


# HRA budgeted expenditure for every £1 spend 2025/26



■ Loan Charges ■ Repair & Maintenance ■ Operating Costs ■ Bad Debt Provision / Void Loss

# 2025/26 Draft HRA Capital Programme (£64.648m)





# “Better Homes West Dunbartonshire”

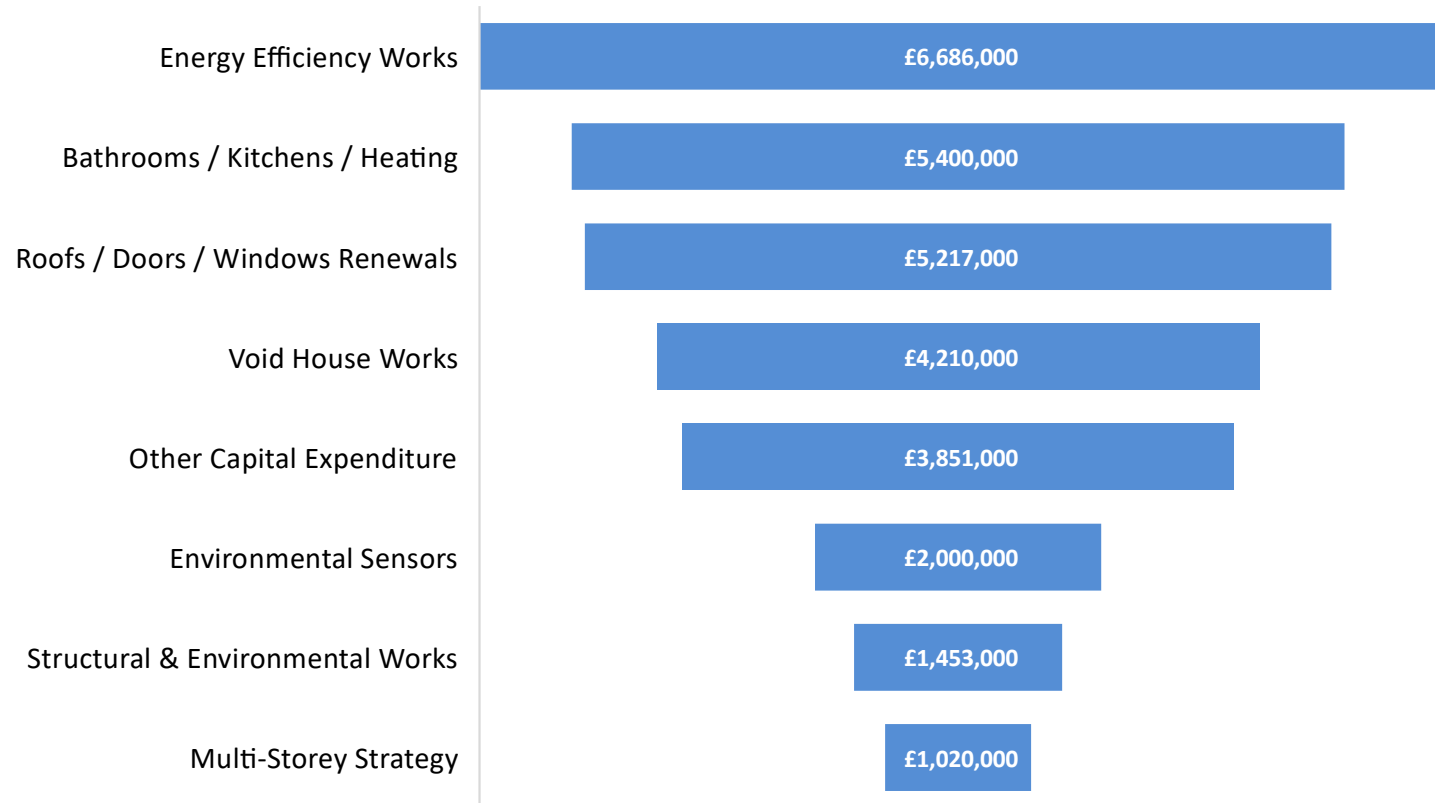
Investing £32m to  
improve existing  
Council homes in  
2025/26

- Improving 630 homes with new heating systems
- Improving 450 homes with new external insulated render
- Improving 320 homes with new roof coverings
- Improving 400 homes with window/door renewals
- Improving 300 homes with kitchen renewals
- Improving 200 homes with bathroom renewals
- Improving 200 homes with new electrical showers
- Completing 200 medical adaptations
- Completing 500 path/general environmental upgrades
- Bringing 900 void homes back into use



# 2025/26 HRA Capital Budget

## Draft HRA Capital Programme 2025/2026



# Rent Setting Options for 2025/26

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# Option 1

## 8.0% increase

Average weekly increase  
of £7.60

### This option will mean:

- **Maintaining all current services that tenants receive**
- **Delivering our Capital programme of housing investment including the enhanced programme developed with tenants which included the expansion of our CCTV infrastructure**
- **Delivering our New Build housing programme**
- **A Tenant Priority Budget of £200k for tenant led improvements**

## Option 2 9.0% increase

Average weekly increase  
of £8.55

**This option will mean:**

- **Maintaining all current services that tenants receive**
- **Delivering our Capital programme of housing investment**
- **Delivering our New Build Housing Programme**
- **Retaining a Tenant Priority Budget of £200k for tenant led improvements**
- **New Tenant Assistance Fund of £500k**

# Tenant Assistance Fund

- This £500k fund would support tenants in most need to help with their housing costs and provide direct assistance to avoid rent arrears
- The Tenant Assistance Fund criteria would be developed in full partnership with tenant representatives
- The Fund would be designed to ensure positive sustainment of tenancies, avoiding expensive terminations and/or evictions

## Consultation key dates

**22 Nov 2024 - Launch of consultation**

**22 Nov 2024 to 31 Jan 2025 - Consultation promoted via website, social media, text and email prompts**

**13 Dec 2024 - Winter Housing News delivered to all tenants with consultation information and voting card**

**31 Jan 2025 - Consultation closes**

**4 Mar 2025 - Council meeting to agree 2025/26 rent setting**