

## ITEM No ...6.....

**REPORT TO:** CITY GOVERNANCE COMMITTEE – 22 JANUARY 2024

**REPORT ON:** HOUSING (HRA) REVENUE BUDGET 2024-27 AND REVIEW OF RENTS AND OTHER HOUSING CHARGES FOR 2024/25

**REPORT BY:** EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES

**REPORT NO:** 20-2024

### 1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to advise members of the outcome of the rent consultation exercise in order for them to approve the Housing (HRA) Revenue Budget, rent and other housing charges for financial year 2024/25.

### 2 RECOMMENDATIONS

2.1 It is recommended that the Committee:

- (i) note the outcome of the rent consultation exercise detailed in section 7 and Appendix 4 to this report and that the proposed rent increase below (iv) is in line with the majority view expressed by tenants through this exercise;
- (ii) approve the Housing (HRA) Revenue Budget for 2024/25 as detailed in Appendix 1 to this report;
- (iii) note the Provisional Revenue Budgets for 2025/26 and 2026/27 detailed in Appendix 1 to this report;
- (iv) approve rents be increased by 3.50% equal to an average increase of £2.90 per week and subject to a maximum increase of £3.50 with effect from 1 April 2024. In comparison and as noted at 4.6, Dundee City Council has in the past aimed to keep option 1 within (or as close as possible to) the current rate of inflation plus 1%;
- (v) approve that all other housing charges are set as outlined in Appendix 2 to this report with effect from 1 April 2024; and
- (vi) agree that the level of rents held on the Housing (HRA) be similarly applied to miscellaneous houses i.e. the properties which are leased to the Richmond Fellowship, Dundee Health & Social Care Partnership and City Development, subject to categorisation where appropriate.

### 3 FINANCIAL IMPLICATIONS

- 3.1 Approval of the proposed review of rents and other housing charges detailed in Appendix 2 would generate additional income of £1,885,000 and will result in the Housing (HRA) Revenue Budget being self-balancing for financial year 2024/25.

### 4 BACKGROUND

- 4.1 Over recent months the Executive Director of Neighbourhood Services and Executive Director of Corporate Services, have reviewed the Provisional Revenue Budget for the Housing (HRA) in financial year 2024/25 and the outcome of this was considered by elected members last October (Article IV of the minute of the meeting of Neighbourhood Regeneration, Housing & Estate Management Committee on 23 October 2023, Report No: 294-2023 refers). The total expenditure requirement for 2024/25 amounts to £60.692m and is further detailed in Appendix 1 to this report.

- 4.2 The Provisional Revenue Budget for 2024/25 has been updated to reflect any required cost pressures and savings that have been identified through the 2023/24 revenue monitoring process to date. In addition, any new cost pressures that are expected to emerge in 2024/25 are included along with any additional investment that is being made to the budget.
- 4.3 The Provisional Revenue Budget for 2024/25 includes an estimated allowance of 3.5% for a pay award for all staff. Allowance has also been made for other specific and general price inflation, where appropriate. The key overall variances include the following:

Staff Costs (Increase of £570,000)

Reflects assumed pay award of 3.5% for 2024/25 as well as provision for the anticipated shortfall in the 2023/24 pay award and adjustments for increments payable.

Property Costs (Increase of £1.013,000)

Mainly reflects the increased inflationary cost in providing the extensive responsive repairs and relets service and open space maintenance. Included in here is anticipated pay increases and inflation pressures applicable to the Construction Industry, as well as increased energy costs

Supplies & Services (Decrease of £227,000)

This decrease is due to the removal of the one-off increase in the Hardship Fund (additional £0.500m in 2023/24). This has been offset by increased costs applicable to internal recharges for the caretaking/ concierge service, anti-social behaviour team, homelessness team and the quality and performance teams. In addition, this includes allowance for annual software licence fees and planned upgrade to the IT software licence.

Support Services (Increase of £65,000)

Increase mainly reflects the assumed level of inflation, this recharge mainly relates to staffing and therefore also fluctuate in line with assumed pay inflation.

Capital Financing Costs (Increase of £324,000)

The overall capital financing costs included have increased to support the delivery of the approved Housing HRA Capital Plan 2023-28, that provides for gross investment of more than £120m over this five-year period (Article VIII of the minute of the meeting of Policy & Resources Committee on 21 November 2022, Report No: 309-2022 refers).

These borrowing costs will continue to support the delivery of key housing investment priorities included in this plan such as maintaining Council houses at Scottish Housing Quality Standard, progressing towards meeting the Energy Efficiency Standards in Social Housing and the continuation of the Council's new build council housing programme.

- 4.4 The Provisional Housing (HRA) Revenue Budget 2024/25 detailed in Appendix 1 makes a number of assumptions relating to other housing charges for financial year 2024/25. These charges include a proposal to increase the sheltered service charge by 10%. The cost of the sheltered warden service is fully recovered by the service charge and almost three quarters of the expenditure for the service relates to staff costs which are subject to inflationary increases. The proposed increase reflects the shortfall in the base budget due to the higher than budgeted pay award agreed for 2022/23. Whilst the previously approved budget made a general assumption of 5.5% for pay in 2022/23, the reality of the nationally agreed pay award meant Sheltered Warden salaries actually increased between 8% and 9%.
- 4.5 In addition, these charges propose an increase for car parking in garage / lock ups and garage sites by 3% to recover the cost of maintaining these properties. Details of all these charges are included in Appendix 2.
- 4.6 Dundee City Council has in the past aimed to keep option 1 within (or as close as possible to) the current rate of inflation plus 1%. This is calculated using a 'basket of indices' comprising a weighted proportion of the consumer prices index, producer prices index and local government pay awards then adding 1%. Based on the latest information available, this rate of inflation plus 1% has been calculated as 3.30%.

- 4.7 When determining standard rents to which the Housing Revenue Account relates, a local authority should not consider the personal circumstances of tenants. Under the relevant Housing legislation rents can be fixed at a level which creates a surplus on the Housing Revenue Account and this surplus can be transferred to the General Fund. If any surplus accrues it will be retained for Housing Revenue Account purposes. There is no statutory limit on the amount by which council house rents can be increased although, under the Prudential Code, Councils must demonstrate that any borrowing costs included within their Revenue Budget are affordable, prudent and sustainable. This is evidenced through the preparation of prudential indicators that were included in the report on the Annual Treasury Management Activity 2022/23, (Article VI of the minute of the meeting of the City Governance Committee on 25 September 2023, Report No: 256-2023 refers).
- 4.8 The report previously considered by Neighbourhood Regeneration, Housing and Estate Management Committee in October outlined the following rent increase consultation options for 2024/25. Further detail of these options including the specific impact on service delivery are detailed in Appendix 3.

Option	Increase (%)	Average Weekly Increase	Maximum Weekly Increase
1	3.50	£2.90	£3.50
2	3.75	£3.11	£3.75
3	4.00	£3.32	£4.00

- 4.9 Rents in Dundee are fixed in relation to percentages of the Gross Annual Values (GAV). The GAV is intended to reflect the rent which the house might be expected to attract on the open market in ideal circumstances where there is neither a glut nor a shortage of accommodation. In these circumstances, the GAV can be assumed to have taken account of the size, type and age of the house, the area of location and amenity value. This basis has been accepted as reasonably fair and rents calculated and applied in this way maintain, generally, the proper differentials and spread the burden of increased costs over the tenants in relation to the independently assessed value of the accommodation and amenity enjoyed by them.
- 4.10 In preparing the above statements, the Executive Director of Neighbourhood Services has taken into account the key strategic, operational and financial risks facing the Council over the period. The main factors considered were:
- the possibility of new cost pressures or responsibilities emerging during the course of the financial year;
  - the inherent uncertainty surrounding matters such interest rates and price inflation;
  - the impact of the Prudential Code for Capital Finance;
  - the on-going impact of Welfare Reforms;

By way of exemplification, the following table shows the potential financial impact of any variations against the current key budget assumptions:

Budget Area	Current Assumption	Example Variation	Financial Impact
Pay Awards	3.5%	+0.5%	£33k
Price Inflation	Various	+0.5%	£170k
Interest Rate (CLF Average Rate)	3.8%	+0.5%	£38k

## 5 CLIMATE CHANGE

- 5.1 Dundee City Council declared a climate emergency in June 2019, followed by the launch of Dundee's Climate Action Plan in support of the transition to a net-zero and climate resilient future. With this declaration and action plan, the Council will develop further projects and initiatives in the coming years to assist in tackling this issue.

5.2 The Council is committed to implementing measures that improve the carbon footprint of the city and the spending proposals within this budget will provide significant resources for tackling climate change. The Housing Service has since developed the Energy Efficiency and Net Zero Strategy 2023 – 2027 which was approved at the Neighbourhood Regeneration, Housing and Estate Management Committee on the 04 December 2023, Report No: 344-2023 refers. Housing projects that are already underway and are being considered as part of the longer-term capital plan include the following:

- continued investment in external wall insulation for existing stock;
- other energy saving programmes such as loft insulation and cavity wall insulation;
- further energy saving measures included within the design of new council housing;
- installation of motion censored LED lighting within communal areas;
- other energy efficiency initiatives including installation of solar panels;
- piloting emerging carbon reduction technologies as they become available.

## **6 LOCAL AUTHORITY TENANT HARDSHIP FUND & DISCRETIONARY HOUSING PAYMENTS**

6.1 Discretionary Housing Payments (DHP) are fully devolved to the Scottish Government. The under-occupancy charge continues to be fully mitigated by funding provided from the Scottish Government which is included within the General Fund Revenue Budget.

6.2 The Benefit Cap also restricts the level of benefit households can receive. From January 2023 Scottish Government are providing full mitigation against the Cap via DHP. The Council's Benefit Delivery and Advice Services Team will identify, and support tenants affected by the Benefit Cap to ensure maximum take up.

6.3 Total DHP program funding from Scottish Government in 23/24 was £3.1m to support local authority and private rented tenants.

6.4 Universal Credit continues to be rolled out, and it is expected full migration of cases from Housing Benefit to Universal Credit will not be complete until the end of 2024 at the earliest. Universal Credit continues to have an impact on the level of tenant rent arrears, this is monitored on an ongoing basis and support provided to tenants where appropriate.

6.5 The purpose of Dundee City Council's Hardship Fund is to assist Council tenants experiencing financial hardship. The 23/24 fund is on track to be fully utilised to support Council Tenants to remain in their properties. Future funding levels of 0.5m for 24/25 will continue to assist tenants

## **7 RENT CONSULTATION**

7.1 Under the terms of Section 25(4) of the Housing (Scotland) Act 2001, tenants must be consulted on any proposed increase in rents or other service charges, and the likely effect on the tenant and regard must be given to the representations made.

7.2 The 2024/25 rent consultation was approved in October (Article II of the minute of the meeting of Neighbourhood Regeneration, Housing and Estate Management Committee on 23 October 2023, Report No: 294-2023 refers). Further details including the results and various responses from Registered Tenants' Associations are included in Appendix 4 to this report.

## **8 CONCLUSION**

8.1 The proposed rent increase will ensure sufficient financial resources are in place to meet the key housing priorities included in the Council Plan 2022-2027 (Article II of the minute of the meeting of the Policy & Resources Committee on 5 December 2022, Report 280-2022 refers). In addition, this increase will contribute towards the delivery of the overall significant capital investment programme that is planned over the next 5-year period.

**9 POLICY IMPLICATIONS**

- 9.1 This report has been subject to an Integrated Impact Assessment to identify impacts on Equality & Diversity, Fairness & Poverty, Environment and Corporate Risk. An impact, positive or negative, on one or more of these issues was identified and is noted within Appendix 5. An appropriate senior manager has checked and agreed with this assessment. A copy of the Integrated Impact Assessment showing the impacts and accompanying benefits of / mitigating factors for them is included as an Appendix to this report.

**10 CONSULTATIONS**

- 10.1 The Council Leadership Team were consulted in the preparation of this report and agree with the content.

**11 BACKGROUND PAPERS**

- 11.1 None.

**ELAINE ZWIRLEIN  
EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES**

**10 January 2024**

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**HOUSING REVENUE ACCOUNT****PROVISIONAL REVENUE BUDGET 2024-2027**

	Final Revenue Budget 2023/2024 £000	Provisional Revenue Budget 2024/2025 £000	Provisional Revenue Budget 2025/2026 £000	Provisional Revenue Budget 2026/2027 £000
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):	6,196	6,766	6,969	7,143
Supplementary Superannuation Charges	<u>200</u>	<u>200</u>	<u>204</u>	<u>208</u>
<b>TOTAL STAFF COSTS</b>	<u>6,396</u>	<u>6,966</u>	<u>7,173</u>	<u>7,351</u>
<b>PROPERTY COSTS</b>				
Rents	168	8	8	8
Non-Domestic Rates	210	160	163	166
Property Insurance	560	560	560	560
Repairs and Maintenance	12,882	13,681	13,956	14,233
Health and Safety Contracts	150	150	150	150
Energy Costs	747	817	832	848
Fixtures and Fittings	24	15	15	15
Cleaning Costs	24	24	24	24
Lost Rents and Bad Debts	2,248	2,489	2,538	2,589
Open Space and Garden Maintenance	<u>2,435</u>	<u>2,557</u>	<u>2,608</u>	<u>2,660</u>
<b>TOTAL PROPERTY COSTS</b>	<u>19,448</u>	<u>20,461</u>	<u>20,854</u>	<u>21,253</u>
<b>SUPPLIES &amp; SERVICES</b>				
Liabilities Insurance	558	558	558	558
Clothing, Uniforms and Laundry	4	4	4	4
Printing, Stationery and General Office Expenses	103	99	99	99
Professional Fees	90	95	95	95
Postages	40	40	40	40
Telephones	50	49	49	49
IT Software Maintenance	144	185	185	185
Hardship Fund	1,000	500	500	500
Internal Recharges	2,551	2,704	2,758	2,813
Services	458	504	514	514
Other Supplies and Services	<u>552</u>	<u>585</u>	<u>586</u>	<u>586</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>5,550</u>	<u>5,323</u>	<u>5,388</u>	<u>5,443</u>
<b>TRANSPORT COSTS</b>				
Repairs and Maintenance and Other Running Costs	7	6	6	6
Transport Insurance	2	2	2	2
Car Allowances	<u>39</u>	<u>36</u>	<u>36</u>	<u>36</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>48</u>	<u>44</u>	<u>44</u>	<u>44</u>
<b>THIRD PARTY PAYMENTS</b>				
Voluntary Organisations	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>
<b>SUPPORT SERVICES</b>				
Recharge from Central Support Departments	<u>3,703</u>	<u>3,768</u>	<u>3,843</u>	<u>3,920</u>
<b>TOTAL SUPPORT SERVICES</b>	<u>3,703</u>	<u>3,768</u>	<u>3,843</u>	<u>3,920</u>

## **HOUSING REVENUE ACCOUNT**

### **PROVISIONAL REVENUE BUDGET 2024-2027**

	Final Revenue Budget 2023/2024 £000	Provisional Revenue Budget 2024/2025 £000	Provisional Revenue Budget 2025/2026 £000	Provisional Revenue Budget 2026/2027 £000
<b>CAPITAL FINANCING COSTS</b>	<u>19,334</u>	<u>19,658</u>	<u>20,803</u>	<u>21,979</u>
<b>PLANNED MAINTENANCE</b>	<u>4,338</u>	<u>4,438</u>	<u>4,438</u>	<u>4,438</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>58,851</u>	<u>60,692</u>	<u>62,577</u>	<u>64,462</u>
<b><u>INCOME</u></b>				
Internal Recharge to Other Housing (Non-HRA)	62	24	24	24
Rents, Other Fees & Charges	55,162	55,380	55,380	55,380
Sheltered Housing Service Charge	2,696	2,967	2,967	2,967
Other Income	431	436	436	436
Contribution from Renewal & Repair Fund	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b><u>TOTAL INCOME</u></b>	<u>58,851</u>	<u>58,807</u>	<u>58,807</u>	<u>58,807</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>-</u>	<u>1,885</u>	<u>3,770</u>	<u>5,655</u>



**REVENUE BUDGET 2024/2025****REVIEW OF CHARGES**

<b>Services for which charges are / could be levied</b>	<b>Present Charge £</b>	<b>Proposed Charge £</b>
<b>Sheltered Housing Accommodation</b>		
Service charge	29.44	32.38
<u>Heating charges</u>		
Brington Place	8.17	9.87
Baluniefield	9.81	12.51
<b>Car Parking <sup>(2)</sup></b>		
Garages / lock ups	10.30	10.60
Garage sites	2.95	3.05
<b>Other Housing Charges</b>		
<u>Multi-storey laundrette</u>		
Auto wash (per use)	1.90	1.90
Tumble dryer (per use)	1.10	1.10
Cabinet dryer (per use)	1.10	1.10
<u>Communal Stair Cleaning</u>	1.99	2.19
<b><u>Other Housing (Non-HRA Budget)</u></b>		
Travelling People Site - Rent Charge	72.00	74.50
<b>Temporary Accommodation Properties</b>		
Lily Walker Centre		
Supported Complex – Honeygreen Road <sup>(3)</sup>	187.90	187.90
	217.90	217.90
<u>Network Flats<sup>(3)</sup></u>		
1 Apartment		
2 Apartment	82.45	82.45
3 Apartment	207.05	207.05
4 Apartment	308.20	308.20
5 Apartment	417.85	417.85
	526.00	526.00

**Notes**

(1) Unless stated otherwise, all above charges are on a 52-week basis.

(2) Legislation requires that income derived from these facilities be sufficient to meet the necessary expenditure incurred in providing them.

(3) The above figures reflect service charges only and exclude rental charges.

**REVENUE BUDGET 2024/2025****RENT CONSULTATION OPTIONS**

The following table provides details of each option available for tenants to indicate their preference on. For each option includes the details of the impact on service delivery of selecting this option.

<p><b>Option 1 – Rent Increase 3.5% (or average weekly increase of £2.90)</b></p> <p>This option would allow for the additional adjustments outlined in paragraphs 4.1 to 4.8 of this report and provides sufficient resources to allow for the current level of service to be maintained and to continue to deliver on key service priorities.</p> <p>This level of service includes the provision of the existing housing repairs service, external cyclical maintenance together with funding to deliver key housing priorities including:</p> <ul style="list-style-type: none"> <li>- tenancy sustainment</li> <li>- reducing the level of households in fuel poverty</li> <li>- ongoing investment in existing stock and creation of new social housing</li> <li>- continued investment in environmental improvements programme</li> </ul>
<p><b>Option 2 – Rent Increase 3.75% (or average weekly increase of £3.11)</b></p> <p>This option would also provide resources for the level of service outlined in Option 1 above.</p> <p>In addition, the higher increase would provide additional income of £134,500 in financial year 2024/25 that would allow be invested in additional borrowing. This borrowing would provide extra capital expenditure of approximately £2.350m which would be targeted specifically to progress towards meeting the Energy Efficiency Standard in Social Housing (ESSH) on all council houses. An example of what this investment can typically provide would be resources to provide external wall insulation for 164 houses</p> <p>As well as the continuation of external wall and other insulation programmes these additional resources could be spent on a range of other energy efficiency initiatives including solar panels, new decarbonised heating systems and piloting emerging technologies for our houses to meet the new requirements of ESSH2.</p> <p>It should be emphasised that the above expenditure would be over and above that included in the latest Housing HRA Capital Plan 2023-28. The Council is already investing significant resources to meet these requirements and the above plan includes over £46m for this purpose. The agreement of option 2 would simply increase these resources and give an opportunity for these improvements to be delivered within a shorter timeframe.</p>
<p><b>Option 3 – Rent Increase 4.000% (or average weekly increase of £3.32)</b></p> <p>This option would also provide resources for the level of service outlined in Option 1 above.</p> <p>In addition, the higher increase would provide additional income of £269,000 in financial year 2024/25 that would be invested in additional borrowing. This borrowing would provide extra capital expenditure of approximately £4.7m which would be targeted specifically to progress towards meeting the Energy Efficiency Standard in Social Housing 2 (ESSH2) on all council houses. An example of what this investment can typically provide would be resources to provide external wall insulation for 328 houses.</p> <p>As well as the continuation external wall and other insulation programmes these additional resources could be spent on a range of other energy efficiency initiatives including solar panels, new decarbonised heating systems and piloting emerging technologies for our houses to meet the new requirements of ESSH2.</p> <p>It should be emphasised that the above expenditure would be over and above that included in the latest Housing HRA Capital Plan 2023-28. The Council is already investing significant resources to meet these requirements and the above plan includes over £46m for this purpose. The agreement of option 3 would simply increase these resources and give an opportunity for these improvements to be delivered within a shorter timeframe</p>

**CONSULTATION PROCESS**

As part of the wider tenant engagement strategy, officers held a seminar during the summer to provide tenants with information about what their rent pays for and raise awareness of how rent levels are set. The event provided an opportunity for tenants to learn what the Council's housing priorities are but importantly also gave tenants the opportunity to let the Council know what is important to them. The information from this event helps inform the rent consultation.

The Council is committed to consult with tenants on the budget proposals, rent levels and other housing charges through whatever means possible, these included:

- use of telephone surveying, either directly or when tenants contact the council;
- information displayed on dedicated Dundee City Council website page;
- targeted use of relevant social media platforms;
- information was displayed in community centres and in communal areas of other buildings e.g. multi storey developments (MSD) and Sheltered Complexes;
- leaflets were given to tenants at housing interviews
- publication of updated guidance (HRA Methodology) for tenants to understand what their rent pays for;
- through continued collaboration with Dundee Federation of Tenants Association (DFTA) and registered tenants' organisations (RTOs).

The consultation ran from November 01<sup>st</sup> 2023 to December 21<sup>st</sup>, 2023. The rent consultation information outlined the three options for the rent increase and provided details of the level of service offered for each of the choices. The total number of tenants who participated in the process this year was 2330. This equates to returns for 18.6% of the current housing stock and represents an increase in participation, given last year was 17%. The increased participation rate reflects effective teamwork across Neighbourhood Services, other council service areas in addition to the DFTA and RTOs.

The DFTA Executive Group contacted all RTOs encouraging their participation in this exercise. RTOs were invited to formally submit their preference on the proposed options. Support continues to be provided by the DTFA to ensure participation and communication in all housing matters. The DFTA response indicated their support of the recommended option in paragraph 2.1 (iv).

The full results of the consultation can be summarised as follows:

Option	Increase (%)	Average Weekly Increase	Number of Tenants	% of Tenants
1	3.50	£2.90	1693	72.7%
2	3.75	£3.11	387	16.6%
3	4.00	£3.32	250	10.7%
Totals			2330	18.6%

**Responses for Dundee City Council Annual Rent Consultation**

*"The DFTA supports the lowest option - 3.5%, in respect of a rent increase for 2024/25. Whilst we are in support of increased energy efficiency measures in order to help ensure warm homes for our tenants and help keep energy bills down, we feel that option 1 is the most affordable option for our tenants, bearing in mind the current cost of living crisis and we know this also includes provision for some measures.*

*We were happy to take part in the tenants event in August which gave a chance for tenants to give their priorities and for us to find out more about the rent setting process. In November we held a General Meeting dedicated to this topic and encouraged all our members to take part in this important consultation. We also supported tenants via local initiatives in our wards to take part.'*

*Dundee Federation of Tenants Association (DFTA) Executive Committee, January 2024.*

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# Integrated Impact Assessment

Committee Report Number: 20-2024

Document Title: Housing (HRA) Revenue Budget 2024-27 and Review of Rents and Other Housing Charges for 2024/25

Document Type: Other

Description:

The Executive Director of Neighbourhood Services and Executive Director of Corporate Services, have reviewed the Provisional Revenue Budget for the Housing (HRA) in financial year 2024/25 and the outcome of this was considered by elected members last October (Article IV of the minute of the meeting of Neighbourhood Regeneration, Housing & Estate Management Committee on 23 October 2023, Report No: 294-2023 refers). The provisional budget for 2024/25 has been updated to reflect any required cost pressures and savings identified through the revenue monitoring process to date and the outcome of the consultation noted within.

Intended Outcome:

To advise members of the outcome of the rent consultation exercise in order for them to approve the Housing (HRA) Revenue Budget, rent and other housing charges for financial year 2024/25.

Monitoring:

Cost pressures, savings and investment are identified, discussed and monitored through our financial management processes.

Lead Author:

Michelle Harrow, Service Manager - Housing, Neighbourhood Services,  
michelle.harrow@dundee.gov.uk , 01382 434821,  
5 City Square, Dundee

Director Responsible:

Elaine Zwirlein, Executive Director - Neighbourhood Services, Neighbourhood Services  
elaine.zwirlein@dundee.gov.uk, 01382 434358  
5 City Square Dundee

## Equality, Diversity and Human Rights Impacts & Implications

Age: Not Known

Response for all categories in this section - Responses to the rent consultation reached in excess of 2,300 people which equates to over 18% of tenants from different demographics. This response rate is higher than last year and is one of the highest response rates for councils across the country. All tenants were invited to participate and have their views heard.

Disability: No Impact

Gender Reassignment: No Impact

Marriage & Civil Partnership: No Impact

Pregnancy & Maternity: No Impact

Race / Ethnicity: No Impact

Religion or Belief: No Impact

Sex: No Impact

Sexual Orientation: No Impact

Are any Human Rights not covered by the Equalities questions above impacted by this report?

No

## Fairness & Poverty Geographic Impacts & Implications

Strathmartine: No Impact

Lochee: No Impact

Coldside: No Impact

Maryfield: No Impact

North East: No Impact

East End: No Impact

The Ferry: No Impact

West End: No Impact

## Household Group Impacts and Implications

Looked After Children & Care Leavers: Not Known

Response for all categories in this section – Increasing rents at a time when there is a cost of living crisis is likely to impact on all groups in this category although the extent is not known. Last year we allocated 0.5m additional monies to the hardship fund to support people who were working with the increase rent costs. The original hardship budget without the additional 0.5m is still available this year for anyone struggling and we will ensure they receive support from our colleagues in the Council Advice Services Team.

Carers: Not Known

Lone Parent Families: Not Known

Single Female Households with Children: Not Known

Greater number of children and/or young children: Not Known

Pensioners - single / couple: Not Known

Unskilled workers or unemployed: Not Known

Serious & enduring mental health problems: Not Known

Homeless: Not Known

Drug and/or alcohol problems: Not Known  
 Offenders & Ex-offenders: Not Known

## **Household Group Impacts and Implications**

### **Socio Economic Disadvantage Impacts & Implications**

Employment Status: Not Known

Response for all categories in this section – Increasing rents at a time when there is a cost of living crisis is likely to impact on some groups in this category although the extent is not known. Last year we allocated 0.5m additional monies to the hardship fund to support people who were working with the increase rent costs. The original hardship budget without the additional 0.5m is still available this year for anyone struggling and we will ensure they receive support from our colleagues in the Council Advice Services Team

Education & Skills: No Impact

Income: Not Known

Caring Responsibilities (including Childcare): Not Known

Affordability and accessibility of services: Not Known

Fuel Poverty: Not Known

Cost of Living / Poverty Premium: Not Known

Connectivity / Internet Access: Not Known

Income / Benefit Advice / Income Maximisation Not Known

Employment Opportunities: No impact

Education: No impact

Health: Not Known

Life Expectancy: No impact

Mental Health: Not Known

Overweight / Obesity: Not Known

Child Health: Not Known

Neighbourhood Satisfaction: Not Known

Transport: No impact

## **Environment**

### **Climate Change Impacts**

Mitigating Greenhouse Gases: No Impact

Adapting to the effects of climate change: Positive

Increasing the rent allows the continuation of investment in our housing stock to bring properties to the required energy efficient standard supporting the Scottish Government climate change ambitions.

### **Resource Use Impacts**

Energy efficiency & consumption: Positive

Increasing the rent allows the continuation of investment in our housing stock to bring properties to the required energy efficient standard supporting our climate change ambitions.

Prevention, reduction, re-use, recovery or recycling of waste: No Impact

Sustainable Procurement: No Impact

## Transport Impacts

Accessible transport provision: No Impact  
Sustainable modes of transport: No Impact

## Natural Environment Impacts

Air, land & water quality: No Impact  
Biodiversity: No Impact  
Open & green spaces: No Impact

## Built Environment Impacts

Built Heritage: No Impact  
Housing: Positive

Increasing rents to balance the budget allows the capital programme to be delivered which includes an increase in the number of social homes in the city, improving standards in terms of SHQS and EESSH2 requirements in our properties.

Is the proposal subject to a Strategic Environmental Assessment (SEA)?

No further action is required as it does not qualify as a Plan, Programme or Strategy as defined by the Environment Assessment (Scotland) Act 2005.

## Corporate Risk

### Corporate Risk Impacts

Political Reputational Risk: No Impact  
Economic/Financial Sustainability / Security & Equipment: No Impact  
Social Impact / Safety of Staff & Clients: No Impact  
Technological / Business or Service Interruption: No Impact  
Environmental: No Impact  
Legal / Statutory Obligations: Positive  
Organisational / Staffing & Competence: No Impact  
Corporate Risk Implications & Mitigation:

The risk implications associated with the subject matter of this report are "business as normal" risks and any increase to the level of risk to the Council is minimal. This is due either to the risk being inherently low or as a result of the risk being transferred in full or in part to another party on a fair and equitable basis. The subject matter is routine and has happened many times before without significant impact.