

ITEM No ...7.....

REPORT TO: CITY GOVERNANCE COMMITTEE – 20 JANUARY 2025

REPORT ON: HOUSING (HRA) REVENUE BUDGET 2025-28 AND REVIEW OF RENTS AND OTHER HOUSING CHARGES FOR 2025/26

REPORT BY: EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES

REPORT NO: 12-2025

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 to approve the Housing (HRA) Revenue Budget, rent and other housing charges for financial year 2025/26.

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 2025/26 as detailed in Appendix 1 to this report.
 - (iii) note the Provisional Revenue Budgets for 2026/27 and 2027/28 detailed in Appendix 1 to this report.
 - (iv) approve rents be increased by 4.50% equal to an average increase of £3.92 per week with effect from 7 April 2025.
 - (v) approve that all other housing charges are set as outlined in Appendix 2 to this report with effect from 7 April 2025; 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 £2,546,000 and will result in the Housing (HRA) Revenue Budget being self-balancing for financial year 2025/26.

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 2025/26 and the outcome of this was considered by elected members last October (Article VI of the minute of the meeting of Neighbourhood Regeneration, Housing & Estate Management Committee on 28 October 2024, Report No: 294-2024 refers). The total expenditure requirement for 2025/26 amounts to £64.102m and is further detailed in Appendix 1 to this report.
- 4.2 The Provisional Revenue Budget for 2025/26 has been updated to reflect any required cost pressures and savings that have been identified through the 2024/25 revenue monitoring process to date. In addition, any new cost pressures that are expected to emerge in 2025/26 are included along with any additional investment that is being made to the budget.

- 4.3 The Provisional Revenue Budget for 2025/26 includes an estimated allowance of 2.5% 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 £219,000)

Reflects assumed pay award of 2.5% for 2025/26 as well as provision for the anticipated shortfall in the 2024/25 pay award and adjustments for increments payable.

Property Costs (Increase of £1,894,000)

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.

Supplies & Services (Increase of £196,000)

This increase mainly reflects pay inflation 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 £75,000)

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 £1,026,000)

Loan charges have increased, based on the latest borrowing requirement projected to be undertaken in 2024/25 to fund capital expenditure. The budgeted interest rate is assumed at 4.2%. Additional provision of £0.620m has also been included that will allow for additional capital expenditure of approx. £10.5m which will be invested in works that will be identified through the stock condition survey including further energy efficiency improvements aimed to improve the stock and support tenants in fuel poverty.

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 and progressing towards meeting the Energy Efficiency Standards in Social Housing.

- 4.4 The Provisional Housing (HRA) Revenue Budget 2025/26 detailed in Appendix 1 makes a number of assumptions relating to other housing charges for financial year 2025/26. These charges include a proposal to increase the sheltered service charge by 6.8%. 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 2024/25. Whilst the previously approved budget made a general assumption of 3.5% for pay in 2024/25, the reality of the nationally agreed pay award meant Sheltered Warden salaries actually increased by approximately 5.7%.
- 4.5 In addition, these charges propose an increase for car parking in garage / lock ups and garage sites by 2% to recover the cost of maintaining these properties. Details of all these charges are included in Appendix 2.
- 4.6 The relevant Housing legislation states that when determining standard rents to which the Housing Revenue Account relates, a local authority shall take no account of the personal circumstances of the tenants. The 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 2023/24,

(Article XIII of the minute of the meeting of the City Governance Committee on 02 December 2024, Report No: 289-2024 refers).

- 4.7 The report previously considered by Neighbourhood Regeneration, Housing and Estate Management Committee in October outlined the following rent increase consultation options for 2025/26. Further detail of these options including the specific impact on service delivery are detailed in Appendix 3.

Option	Increase (%)	Average Weekly Increase
1	4.50	£3.92
2	4.75	£4.14
3	5.00	£4.36

- 4.8 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 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.

- 4.9 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	2.5%	+0.5%	£35k
Price Inflation	Various	+0.5%	£182k
Interest Rate (CLF Average Rate)	4.2%	+0.5%	£41k

- 4.10 It should be noted there have been a number of changes announced since the provisional budget was agreed that will result in cost pressures next year. Firstly, the announcement in the UK Chancellor's Autumn Statement to increase employers National Insurance that will result in an estimated cost of £132,000 for staff directly employed by HRA. This was followed by the publication of the Scottish Government Public Sector Pay Policy in December that sets out a framework that public sector pay will increase by 9% over the next 3 years. The cost of increasing the HRA pay award by a further 0.5% (in line with the level of pay award expected in the Council's General Services Budget for 2026/27 i.e. 3%) would be a further £35,000.

- 4.11 It is recognised the risk of staff cost increases may also impact due to staff indirectly funded by the budget e.g. repairs, maintenance etc. It is emphasised these items were not known when the provisional budget was agreed and cannot therefore be added to the budget after the consultation has ended. Notwithstanding this, the impact of these changes will be monitored closely throughout the year and reported to elected members as part of the established budget monitoring arrangements. Any recurring pressure will be factored into future budgets.

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. In addition, the Housing Service prepared its Housing Energy Efficiency and Net Zero Strategy 2023 – 2027. The Council are investing additional capital expenditure of approx. £10.5m which will be targeted for work identified through the stock condition survey including further energy efficiency improvements aimed at improving the existing housing stock and supporting tenants in fuel poverty.
- 5.2 Complimentary projects and initiatives in the coming years to assist in tackling this issue are outlined in the approved Housing Energy Efficiency and Net Zero Strategy (Article IV of Neighbourhood Regeneration, Housing and Estate Management Committee, 4 December 2023, report 344-2023 refers).

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 and the benefit cap continue to be fully mitigated by funding provided from the Scottish Government which is included within the General Fund Revenue Budget. The Council's Collections, Benefit Delivery and Advice Services Teams will identify, and support tenants affected to ensure maximum take up.
- 6.2 Total DHP program funding from Scottish Government in 2024/25 was £3.6m to support local authority and private rented tenants.
- 6.3 Universal Credit continues to be rolled out, and it is expected full migration of cases from Housing Benefit to Universal Credit will complete by March 2026. Universal Credit continues to have an impact on the level of tenant rent arrears, this is monitored on an ongoing basis and support is provided to tenants where appropriate.
- 6.4 The purpose of Dundee City Council's Hardship Fund is to assist Council tenants experiencing financial hardship. The 2024/25 fund is on track to be fully utilised to support Council Tenants to remain in their properties. Future funding levels of £0.5m for 2025/26 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 2025/26 rent consultation was approved in October (Article VI of the minute of the meeting of Neighbourhood Regeneration, Housing and Estate Management Committee on 28 October 2024, Report No: 294-2024 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 its content.

11 BACKGROUND PAPERS

- 11.1 None.

**TONY BOYLE
EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES**

31 December 2024

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HOUSING REVENUE ACCOUNT**PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/2025 £000	Provisional Revenue Budget 2025/2026 £000	Provisional Revenue Budget 2026/2027 £000	Provisional Revenue Budget 2027/2028 £000
<u>EXPENDITURE</u>				
STAFF COSTS				
Salaries and Wages (including NI and Supn):	6,766	6,985	7,125	7,267
Supplementary Superannuation Charges	<u>200</u>	<u>200</u>	<u>204</u>	<u>208</u>
TOTAL STAFF COSTS	<u>6,966</u>	<u>7,185</u>	<u>7,329</u>	<u>7,475</u>
PROPERTY COSTS				
Rents	8	8	8	8
Non-Domestic Rates	160	159	162	166
Property Insurance	560	588	588	588
Repairs and Maintenance	13,681	15,634	15,946	16,264
Health and Safety Contracts	150	150	150	150
Energy Costs	817	862	879	895
Fixtures and Fittings	15	15	15	15
Cleaning Costs	24	24	24	24
Lost Rents and Bad Debts	2,489	2,307	2,353	2,400
Open Space and Garden Maintenance	<u>2,557</u>	<u>2,608</u>	<u>2,660</u>	<u>2,713</u>
TOTAL PROPERTY COSTS	<u>20,461</u>	<u>22,355</u>	<u>22,785</u>	<u>23,223</u>
SUPPLIES & SERVICES				
Liabilities Insurance	558	586	586	586
Clothing, Uniforms and Laundry	4	4	4	4
Printing, Stationery and General Office Expenses	99	98	98	98
Professional Fees	95	100	100	100
Postages	40	42	42	42
Telephones	49	54	54	54
IT Software Maintenance	185	185	185	185
Hardship Fund	500	500	500	500
Internal Recharges	2,704	2,762	2,817	2,874
Services	504	554	565	565
Other Supplies and Services	<u>585</u>	<u>634</u>	<u>634</u>	<u>633</u>
TOTAL SUPPLIES & SERVICES	<u>5,323</u>	<u>5,519</u>	<u>5,585</u>	<u>5,641</u>
TRANSPORT COSTS				
Repairs and Maintenance and Other Running Costs	6	6	6	6
Transport Insurance	2	2	2	2
Car Allowances	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>
TOTAL TRANSPORT COSTS	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>
THIRD PARTY PAYMENTS				
Voluntary Organisations	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>
TOTAL THIRD PARTY PAYMENTS	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>
SUPPORT SERVICES				
Recharge from Central Support Departments	<u>3,768</u>	<u>3,843</u>	<u>3,920</u>	<u>3,999</u>
TOTAL SUPPORT SERVICES	<u>3,768</u>	<u>3,843</u>	<u>3,920</u>	<u>3,999</u>

HOUSING REVENUE ACCOUNT

PROVISIONAL REVENUE BUDGET 2025-2028

	Final Revenue Budget 2024/2025 £000	Provisional Revenue Budget 2025/2026 £000	Provisional Revenue Budget 2026/2027 £000	Provisional Revenue Budget 2027/2028 £000
CAPITAL FINANCING COSTS	<u>19,658</u>	<u>20,684</u>	<u>22,513</u>	<u>24,339</u>
PLANNED MAINTENANCE	<u>4,438</u>	<u>4,438</u>	<u>4,438</u>	<u>4,438</u>
<u>TOTAL GROSS EXPENDITURE</u>	<u>60,692</u>	<u>64,102</u>	<u>66,648</u>	<u>69,193</u>
<u>INCOME</u>				
Internal Recharge to Other Housing (Non-HRA)	24	24	24	24
Rents, Other Fees & Charges	57,265	57,913	57,913	57,913
Sheltered Housing Service Charge	2,967	3,172	3,172	3,172
Other Income	436	447	447	447
Contribution from Renewal & Repair Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>TOTAL INCOME</u>	<u>60,692</u>	<u>61,556</u>	<u>61,556</u>	<u>61,556</u>
<u>TOTAL NET EXPENDITURE</u>	<u>-</u>	<u>2,546</u>	<u>5,092</u>	<u>7,637</u>

REVENUE BUDGET 2025/2026

REVIEW OF CHARGES

Services for which charges are / could be levied	Present Charge £	Proposed Charge £
Sheltered Housing Accommodation		
Service charge	32.38	34.58
<u>Heating charges</u>		
Brington Place	9.87	9.87
Baluniefield	12.51	12.51
Car Parking ⁽²⁾		
Garages / lock ups	10.60	10.81
Garage sites	3.05	3.11
Other Housing Charges		
<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>	2.19	2.23
<u>Other Housing (Non-HRA Budget)</u>		
Travelling People Site - Rent Charge	74.50	77.85
Temporary Accommodation Properties⁽³⁾		
Lily Walker Centre	187.90	208.77
Supported Complex – Honeygreen Road	217.90	242.11
<u>Network Flats⁽³⁾</u>		
1 Apartment	82.45	108.04
2 Apartment	207.05	271.93
3 Apartment	308.20	403.74
4 Apartment	417.85	547.68
5 Apartment	526.00	689.06
<u>Low Management Accommodation Furnished Apartment⁽³⁾</u>		
1 Apartment	25.40	50.00
2 Apartment	25.40	50.00
3 Apartment	25.40	50.00
4 Apartment	25.40	50.00

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 2025/2026**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>Option 1 – Rent Increase 4.5% (or average weekly increase of £3.92)</p> <p>This option would allow for the additional adjustments outlined in paragraphs 5.1 to 5.2 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"> • tenancy sustainment • reducing the level of households in fuel poverty • ongoing investment in existing stock and creation of affordable housing through the open market acquisition strategy • continued investment in environmental improvements programme
<p>Option 2 – Rent Increase 4.75% (or average weekly increase of £4.14)</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 £141,600 in financial year 2025/26 that would allow to be invested in additional borrowing. This borrowing would provide extra capital expenditure of approximately £2.575m which would be targeted specifically to progress towards meeting the Energy Efficiency Standard in Social Housing on all council houses. An example of what this investment can typically provide would be resources to provide external wall insulation for 125 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 Energy Efficiency Standards in Social Housing.</p> <p>It would also allow for the establishment of an expanded programme to replace double glazed windows on an area basis.</p> <p>It should be emphasised that the above expenditure would be over and above that included in the latest Housing HRA Capital Plan 2024-29. 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>Option 3 – Rent Increase 5.00% (or average weekly increase of £4.36)</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 £283,200 in financial year 2025/26 that would allow be invested in additional borrowing. This borrowing would provide extra capital expenditure of approximately £5.150m which would be targeted specifically to progress towards meeting the Energy Efficiency Standard in Social Housing on all council houses. An example of what this investment can typically provide would be resources to provide external wall insulation for 257 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 Energy Efficiency Standards in Social Housing.</p> <p>It would also allow for the establishment of an expanded programme to replace double glazed windows on an area basis, as well as introducing programmes for the modernisation of kitchens and bathrooms.</p> <p>It should be emphasised that the above expenditure would be over and above that included in the latest Housing HRA Capital Plan 2024-29. 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 to 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 service delivered information sessions to older people in our sheltered housing complexes to provide information on the Sheltered Service Charge and explain what this is made up of.

The consultation ran from 06 November 2024 to 22 December 2024. 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 2073. This equates to a return of 16.5% of the current housing stock. Although a slight reduction in participation from last years level of 18.6%, this still reflects effective teamwork in participation 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	4.50	£3.92	1305	62.9%
2	4.75	£4.14	408	19.7%
3	5.00	£4.36	360	17.4%
Totals			2073	16.5%

Responses for Dundee City Council Annual Rent Consultation

“The DFTA are pleased that the options given for this rent increase keep affordability in mind, particularly with the continued increasing costs in providing services to tenants.

We would encourage tenants and elected members to consider that there is only 44p difference in average weekly rent between option 1 and 3 but this would allow £283,000 extra income into the housing rental pot, providing over £5 million in capital expenditure. This would mean much needed additional investment in the housing stock, including the reinstatement of the window replacement program, and the modernisation of kitchen and bathrooms- all of which we support.”

Dundee Federation of Tenants Association (DFTA) Executive Committee, January 2025.

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Integrated Impact Assessment

Committee Report Number: 12-2025

Document Title: Housing (HRA) Revenue Budget 2025-28 and Review of Rents and other charges for 2025/26

Document Type: Service

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 2025/26 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 28 October 2024, Report No: 294-2024 refers). The provisional budget for 2025/26 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 2025/26

Period Covered: 01/04/2025 to 31/03/2025

Monitoring:

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

Lead Author:

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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 2,000 people which equates to over 16% of tenants from different demographics. All tenants were invited to participate and have their views heard. We also carried out information sessions with older people in our sheltered housing complexes to provide information on the Sheltered Service Charge and what this is made up of. These sessions were attended by a total of 25 people in our Sheltered Service.

Disability: Not Known

Response for all categories in this section - Responses to the rent consultation reached in excess of 2,000 people which equates to over 16% of tenants from different demographics. All tenants were invited to participate and have their views heard. We also carried out information sessions with older people in our sheltered housing complexes to provide information on the Sheltered Service Charge and what this is made up of. These sessions were attended by a total of 25 people in our Sheltered Service.

Gender Reassignment: Not Known

Response for all categories in this section - Responses to the rent consultation reached in excess of 2,000 people which equates to over 16% of tenants from different demographics. All tenants were invited to participate and have their views heard. We also carried out information sessions with older people in our sheltered housing complexes to provide information on the Sheltered Service Charge and what this is made up of. These sessions were attended by a total of 25 people in our Sheltered Service.

Marriage & Civil Partnership: Not Known

Response for all categories in this section - Responses to the rent consultation reached in excess of 2,000 people which equates to over 16% of tenants from different demographics. All tenants were invited to participate and have their views heard. We also carried out information sessions with older people in our sheltered housing complexes to provide information on the Sheltered Service Charge and what this is made up of. These sessions were attended by a total of 25 people in our Sheltered Service.

Pregenancy & Maternity: Not Known

Response for all categories in this section - Responses to the rent consultation reached in excess of 2,000 people which equates to over 16% of tenants from different demographics. All tenants were invited to participate and have their views heard. We also carried out information sessions with older people in our sheltered housing complexes to provide information on the Sheltered Service Charge and what this is made up of. These sessions were attended by a total of 25 people in our Sheltered Service.

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:	Not Known
Lochee:	Not Known
Coldside:	Not Known
Maryfield:	Not Known
North East:	Not Known

East End:	Not Known
The Ferry:	Not Known
West End:	Not Known

Household Group Impacts and Implications

Looked After Children & Care Leavers: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Carers: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Lone Parent Families: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Single Female Households with Children: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

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

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Pensioners - single / couple: Not Known

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We are aware that our sheltered housing tenants will have an increase to their service charge in addition to the rent increase. To minimise the impact of this we have carried out a targeted exercise with our sheltered housing tenants in partnership with our colleagues in Council Advice Services to explore any income maximisation opportunities there may be on qualification of pension credits. Every Sheltered tenant was contacted as part of the consultation exercise and was asked if they currently received pension credits and if they would like our support to help with an application for pension credits.

Unskilled workers or unemployed: Not Known

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Serious & enduring mental health problems: Not Known

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Homeless: Not Known

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Drug and/or alcohol problems: Not Known

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Household Group Impacts and Implications

Offenders & Ex-offenders: Not Known

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Socio Economic Disadvantage Impacts & Implications

Employment Status: Not Known

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Education & Skills: No Impact

Income: Not Known

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Caring Responsibilities (including Childcare): Not Known

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Affordability and accessibility of services: No Impact

Fuel Poverty: Not Known

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Cost of Living / Poverty Premium: Negative

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Connectivity / Internet Access: No Impact

Income / Benefit Advice / Income MaximisationPositive

More people have been provided with the opportunity to have their income maximised and supported to apply for benefits they may be eligible for but not currently in receipt of.

Employment Opportunities: No Impact

Education: No Impact

Health: Not Known

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Life Expectancy: No Impact

Mental Health: Not Known

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Overweight / Obesity: No Impact

Child Health: Not Known

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Neighbourhood Satisfaction: Not Known

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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 the Scottish Government 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 and repairs in terms of SHQS 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

We have a legal duty to provide a balanced budget with funding and income covering anticipated expenditure.

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.