

## An Improving Housing Service

- Housing service has new management in place with a new increased renewed focus and energy on excellent housing and related services
- Ambition to become a top performing landlord, delivering both value for money and excellent customer service.



# An Improving Housing Service

*Innovative approaches making a real difference to the lives of our tenants*

An award winning service:

- Silver award from the Tenant Participation Advisory Service for our approach to involving tenants
- Housing News won Best Publication at the CIPR Scotland Pride Awards
- Working4U won COSLA Gold Award



Current finalists CIH Scotland Excellence Awards:

- West Dunbartonshire Affordable Housing Design Standard
- Hillstreet Square Design Development

Nominated in TPAS Scotland Best Practice Award for:

- Communicating Landlord's Performance Information



# Aiming to be the best in Scotland

## HIB

### KEY AREAS OF PRIORITY FOR HOUSING SERVICES

Rent  
Collection

Andy  
Cameron

Tenancy  
Sustainment

Myra Feeney

More Homes,  
Better Homes

John Kerr

Homelessness

Joanne  
Martin

Void  
Management

Andy  
Cameron

Core values underpinning the  
delivery of these key work-streams

Value for Money

Customer Involvement

Customer Satisfaction

Scrutiny & Reporting

## More Homes, Better Homes

- Significant expansion of Council's new build programme which is delivering the highest standard of social housing in Scotland:
  - 121 new homes since 2013
  - The completion of Hillstreet Square/Napier Crescent in Brucehill, providing 37 new council homes for rent
- Housing Capital Investment Programme providing investment of over £114m million over 5 years.



## More Homes, Better Homes

The introduction of a West Dunbartonshire design standard for affordable housing. West Dunbartonshire is the first local authority in Scotland to introduce a design standard for affordable housing.

Continuing a demolition programme which is improving neighbourhoods and establishing regeneration opportunities across West Dunbartonshire



# Value for Money, Efficient Services, Continued Investment

- Early adoptors of Scotland's Housing Network's Value for Money Cost and Performance Framework
- West Dunbartonshire's Joint Rent Group increasing transparency around HRA
- IHMS unlocking efficiencies across all Housing Services
- Options included within Rent Consultation



## Rent Consultation timeline

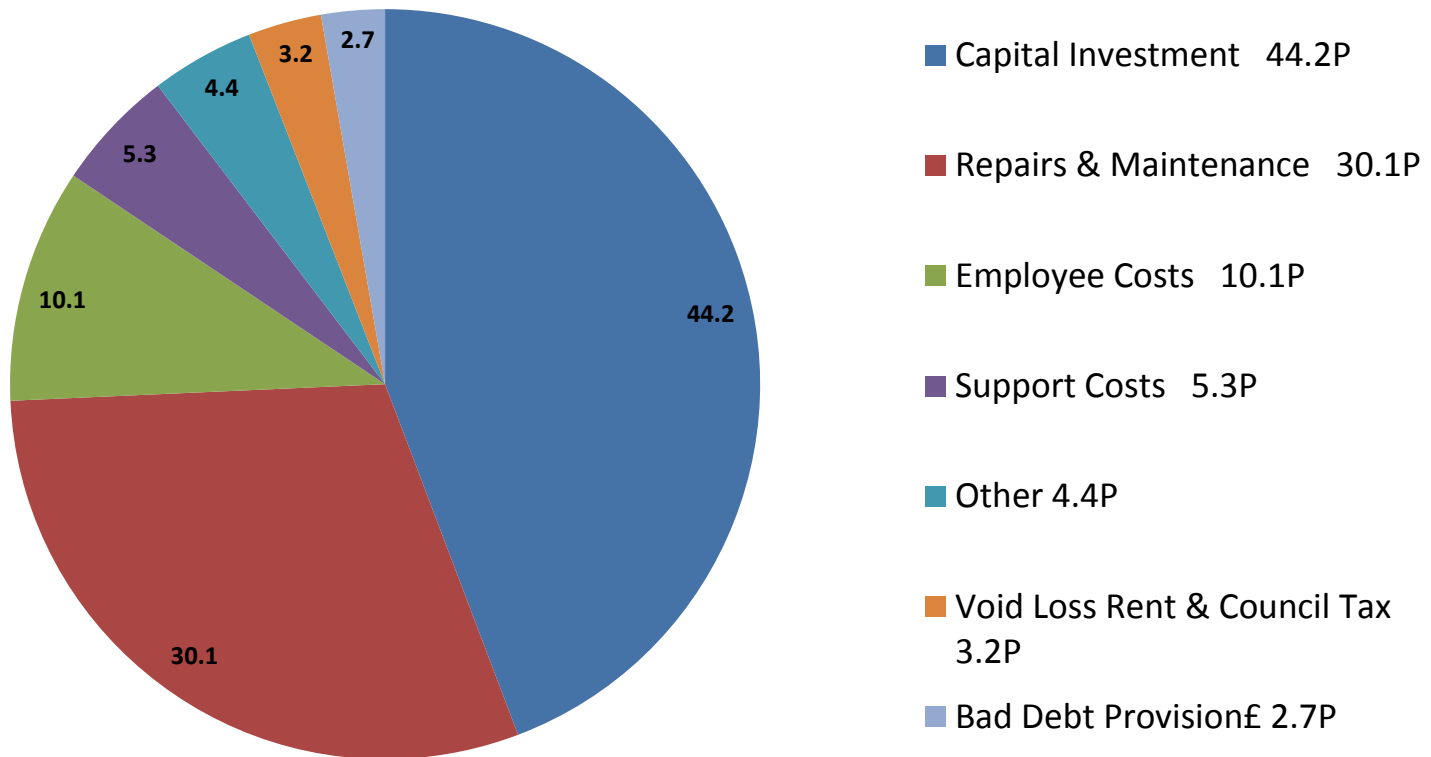
3 Nov 2016	Launch of Rent Consultation
20 Nov 2016	Refresh of Business Plan
30 Nov 2016	Identification of efficiencies and development of options for wider consultation
Dec 2016	Wider consultation carried out
Early Jan 2016	2 <sup>nd</sup> consultation event assessing feedback and agreeing proposals
Feb 2016	Proposals to Full Council meeting for approval



# Financial Information



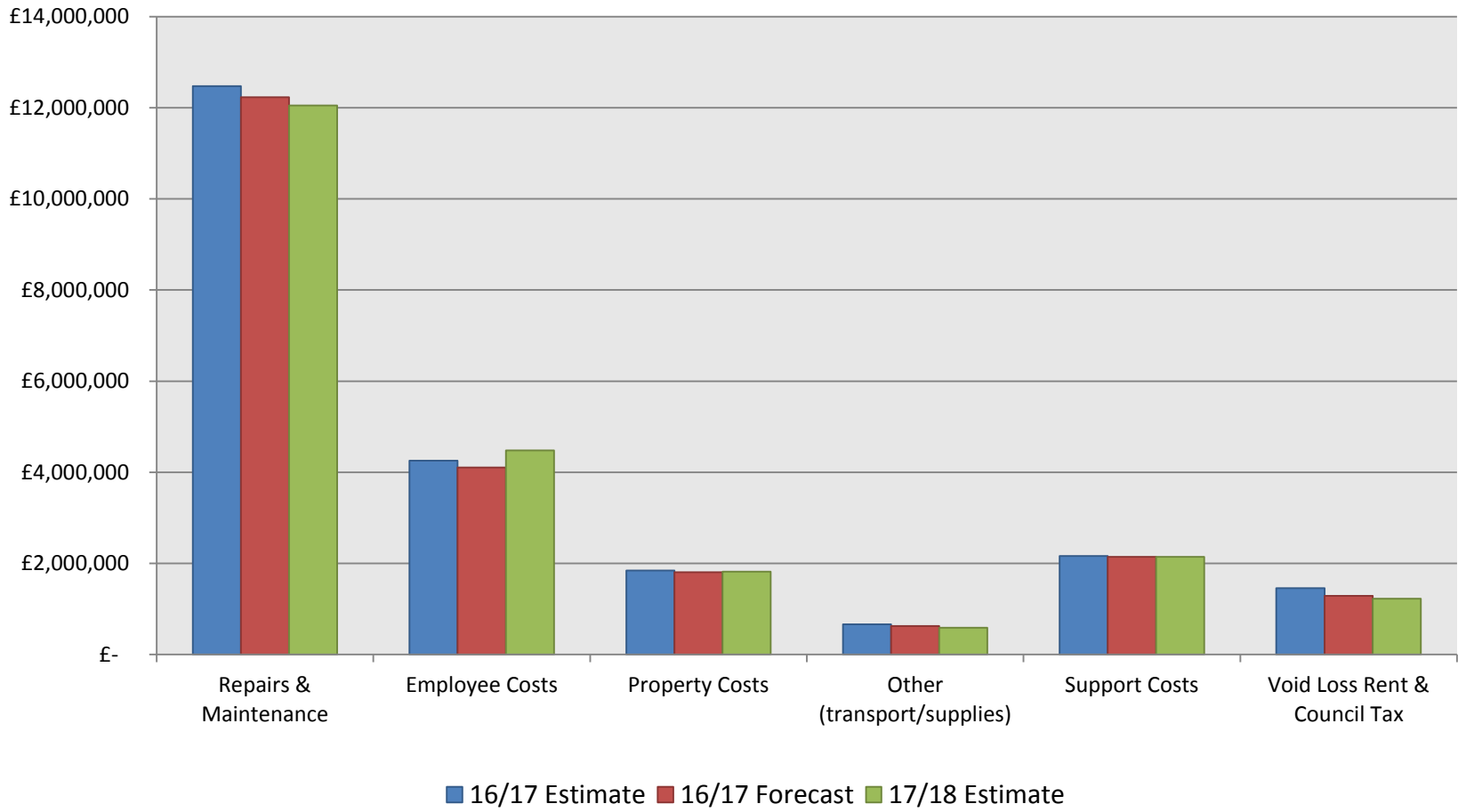
# How the Council spends every £1 of your rent



# Summary of 2017/18 Estimates – Expenditure

	16/17 Estimate £000's	16/17 Forecast £000's	17/18 Estimate £000's	Mov't £000's
Repairs & Maintenance	12,071	11,826	11,716	(355)
Employee Costs	4,256	4,105	4,482	226
Property Costs	1,845	1,807	1,819	(26)
Other ( transport/supplies)	661	628	590	(71)
Support Costs	2,161	2,141	2,141	(20)
Bad Debt Provision	1,060	1,113	1,113	53
Void Loss Rent & Council Tax	1,456	1,291	1,227	(229)
<b>Total excl Capital Investment</b>	<b>23,510</b>	<b>22,911</b>	<b>23,088</b>	<b>(422)</b>
Capital Investment	17,992	17,992	19,909	1,917
<b>Total Including Capital Investment</b>	<b>41,502</b>	<b>40,903</b>	<b>42,997</b>	<b>1,495</b>

# Year on Year Changes



# Employee Costs



## Year on Year Movement Explained as follows:

Increments & Pay award	43,000
Void Officers	80,000
IHMS Posts	70,000
Less staff costs recharged to other a/cs of authority	32,690
<b>Total Movement</b>	<b>225,690</b>

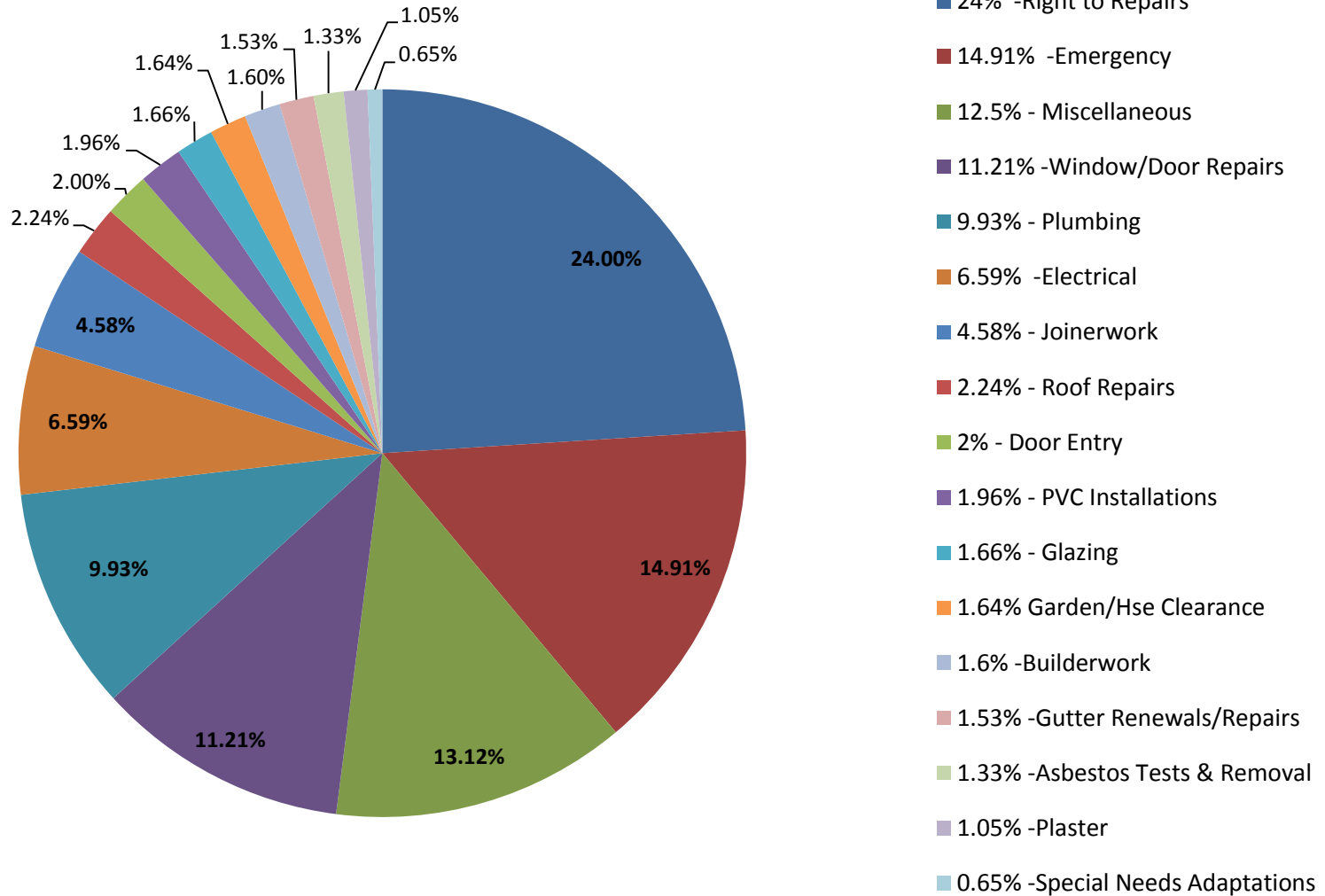
# Repairs



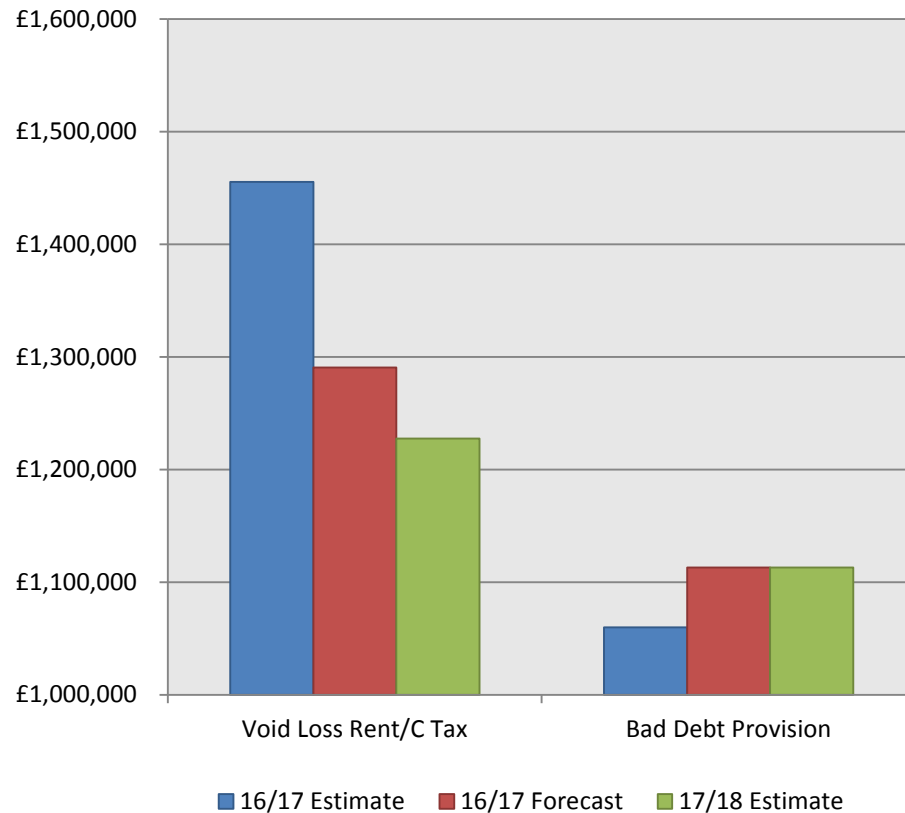
## Movement in Repairs budget :-

- 2016/17 Forecast £142K less than 2016/17 estimate due to lower inflationary increases on maintenance contracts
- 2017/18 estimate is based on 2016/17 forecast less expected reduction due to demolitions add 2% inflationary increase for maintenance contracts

# Repairs by Type 2015/16

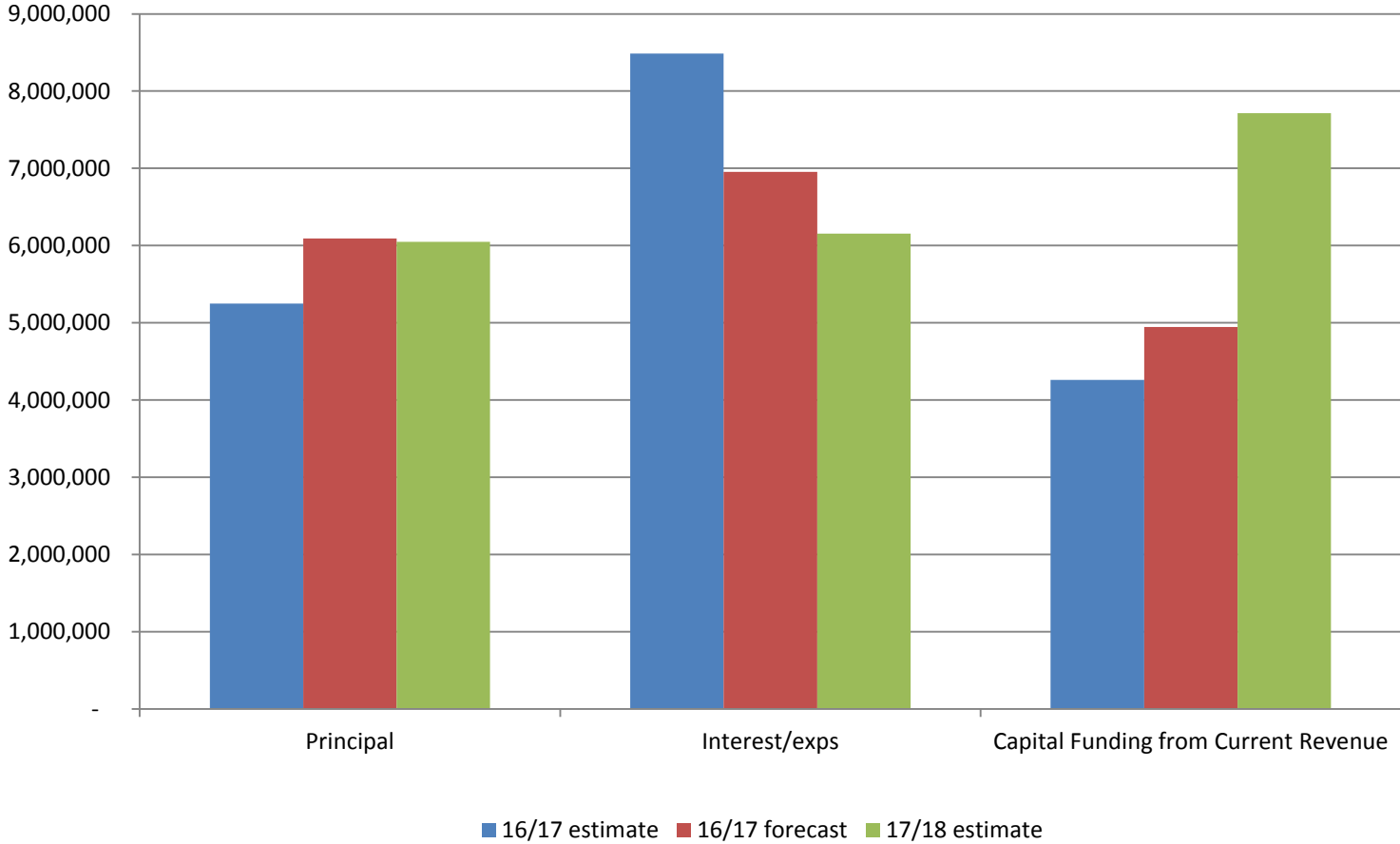


# Void Loss and Bad Debt Provision



<u>Number of voids</u>	
16/17 Estimate	245
16/17 Forecast	223
17/18 Estimate	203

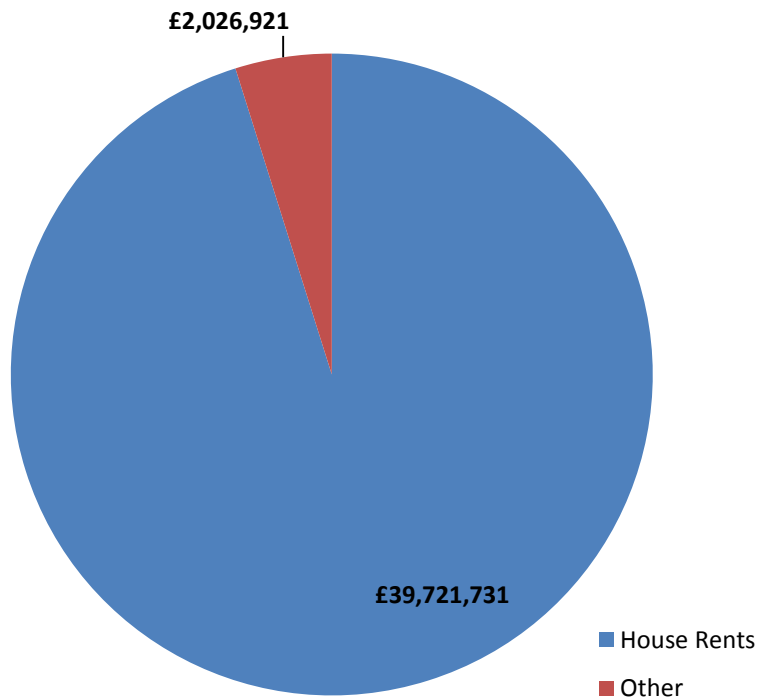
# Loans Charges





# HRA Income

## 2017/18 HRA Income Estimate



Almost all HRA income comes from rents charged to tenants of our flats and houses. The 2017/18 estimate is based on 10,131 homes

Other income includes:

- rent from garages ,lock-ups, shops;
- laundrette and electricity charges; and
- charges paid by owners for factoring services.

## Income Estimates

	16/17 Estimate £000	16/17 Forecast £000	17/18 Estimate £000	£000
House Rents	£39,902	£39,861	£ 39,722	( £180)
Other	£1,599	£ 1,664	£ 1,695	£96
	<b>£41,501</b>	<b>£41,525</b>	<b>£ 41,417</b>	<b>( £ 84)</b>

# Net Budget and Rent Calculation

	16/17 Estimate £000's	16/17 Forecast £000's	17/18 Estimate £000's
Expenditure	41,502	40,903	42,997
Income	41,501	41,525	41,416
Surplus/(Deficit)		622	(1,581)

Expected stock numbers 2017/18	10,131
Increase rent required per annum (£1.581M/10,131)	£156.09
Increase rent required per week (52 weeks)	£3.00
Average rent 2016/17	£75.08
<b>Percentage Increase (£3/£75.08)</b>	<b>4.00%</b>