



Housing Services

Rent Consultation 2011/2012

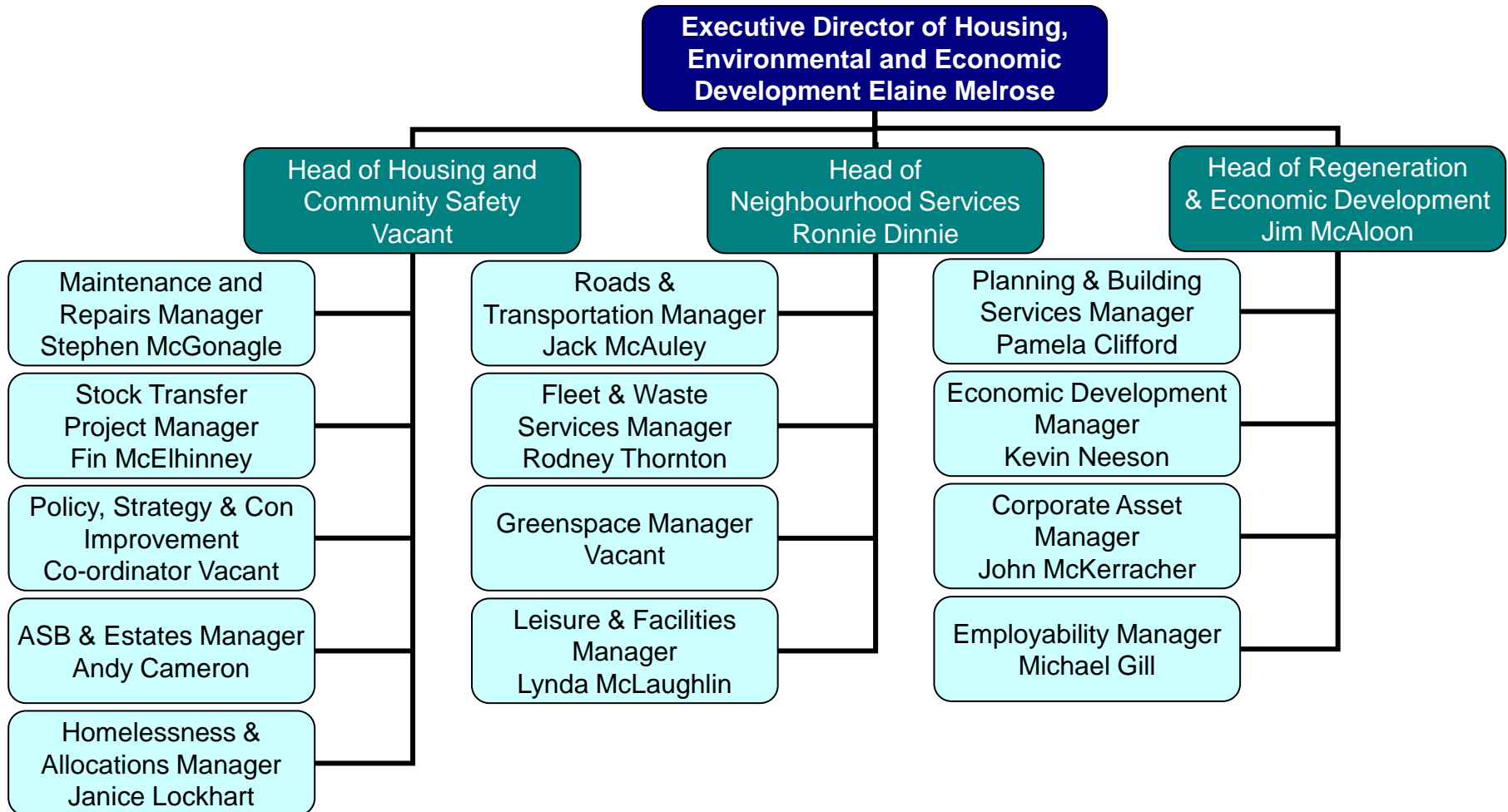
**Meeting with Tenant and Resident Groups and Tenants from
the Register of Interested Tenants
28 September 2010**



Housing Service

- 10,850 properties
- Circa 240 number of staff (150 charged to HRA)
- Allocations
- Letting
- Repairs
- Rent Collection/Arrears
- Tenancy Services
- Anti Social Behaviour Services
- Homeless Service
- Policy and Strategy (Tenant Participation)

Staff Structure



Key Issues for the Coming Year

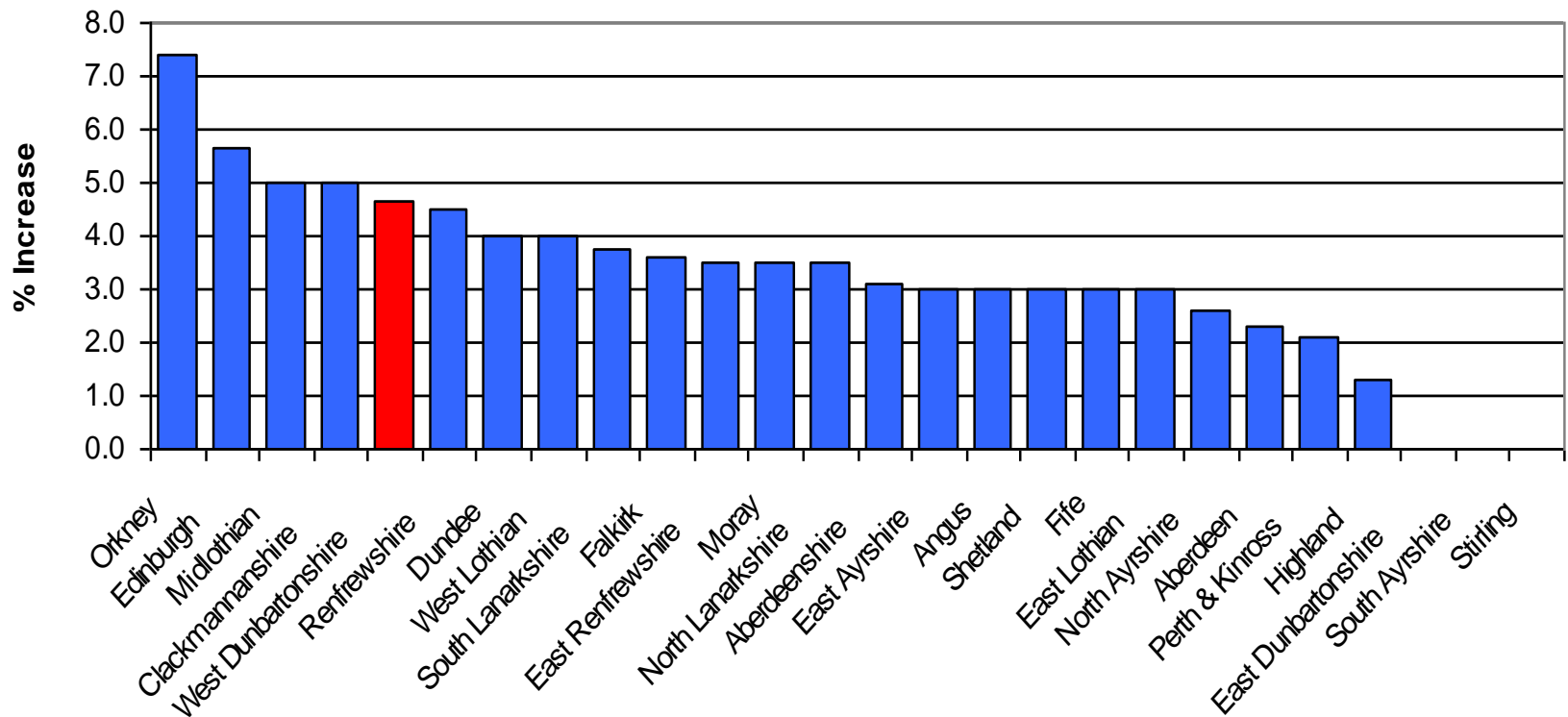
- Tenant Participation
 - Tenant Communication Strategy
 - Tenant Satisfaction Survey
- Consultation Coming Up
 - Common Housing Register
 - Local Housing Strategy
- Housing Inspection Improvement Plan Update
 - Drive for improvement
 - Regular progress updates to tenants

Key improvement trends

- Average time to re-let houses now stands at 23 days compared with 38 days in April 2010, the Scottish Average is 41 days
- Percentage of rent lost due to voids now stands at 1.76% compared to 3.15% in April 2010, the Scottish Average is 1.4%
- Average time to inspect and repair empty homes in high demand areas is 12.7 days, compared to our target time of 14.5 days
- Average time to assess housing applications is 6 days against our target of 14 days

Percentage Increase in Average Rents 2010/11

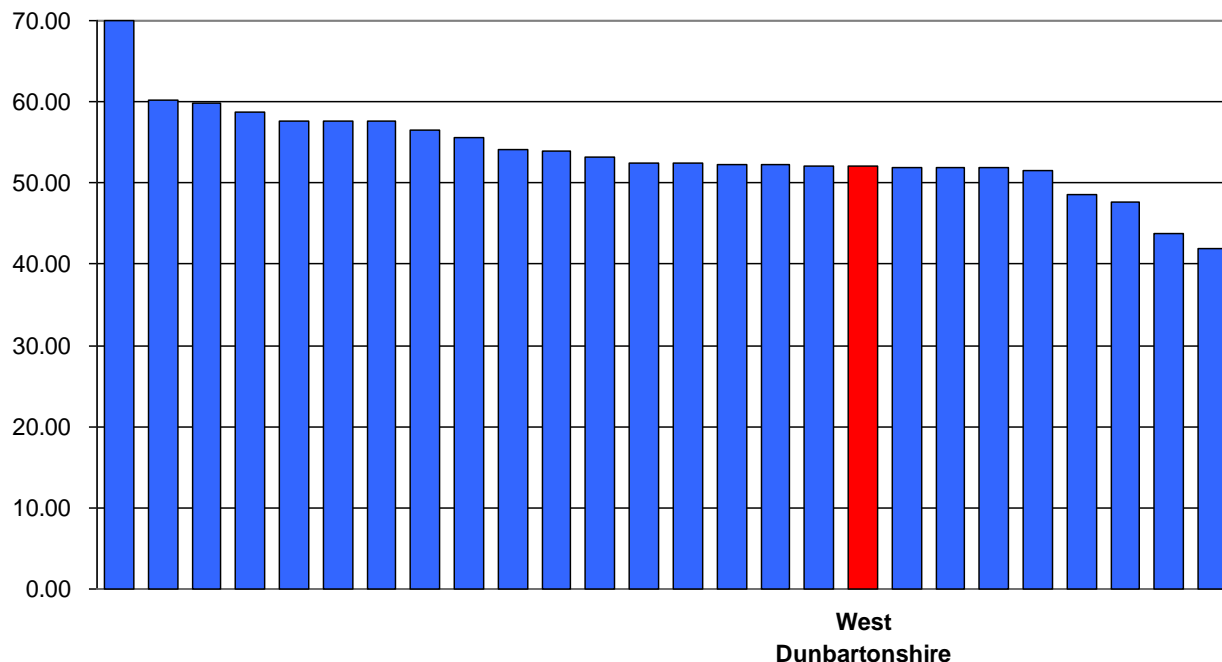
Comparison of 2010/11 Percentage Increase with other Scottish Local Authorities



Average Weekly Rent Comparison with other LAs 2010/11

Local Authority	Rent/Wk
Edinburgh	69.91
Renfrewshire	60.27
Highland	59.77
Shetland	58.69
West Lothian	57.68
Dundee	57.64
Aberdeen	57.58
East Dunbartonshire	56.47
North Ayrshire	55.54
South Lanarkshire	54.19
Stirling	53.90
Orkney	53.21
South Ayrshire	52.45
East Ayrshire	52.38
North Lanarkshire	52.36
Clackmannanshire	52.20
Aberdeenshire	52.14
West Dunbartonshire	52.13
East Renfrewshire	51.90
Fife	51.87
Perth & Kinross	51.87
Falkirk	51.57
Midlothian	48.53
Angus	47.61
East Lothian	43.75
Moray	41.91

Average Weekly Rents 2010/11 for Local Authority Housing Providers



Highest Average Weekly Rent – Edinburgh - £69.61

Lowest Average Weekly Rent – Moray - £41.91

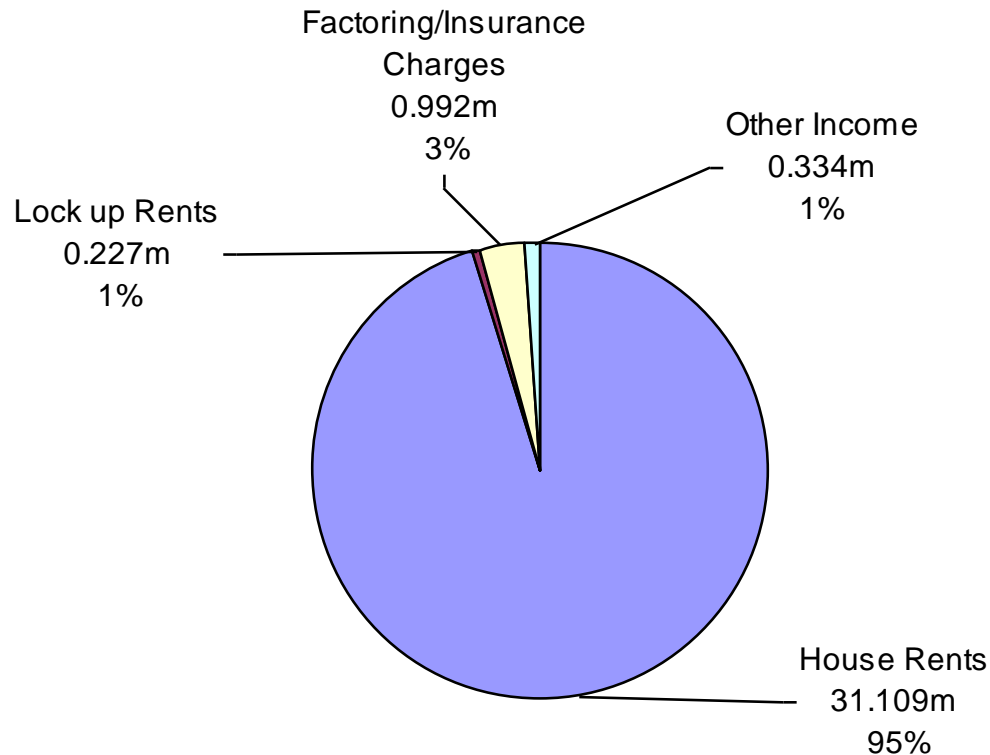
WDC has the 9th lowest rent out all 26 local authorities

Rent Increases Recommended in Business Plan

- Rent increases for each year 2011/12 to 2015/16 previously agreed by Council as part of its Business Plan is $RPI + 2\% = 4.5\%$
- Planned rent increase thereafter are $RPI + 1\% = 3.5\%$
- The rent increase proposed for 2011/12 is 4.5%
- Business Plan to be reviewed annually to confirm continued validity of assumptions

Draft 2011/2012 HRA Budget – Total Income

Total Income : £32.662m

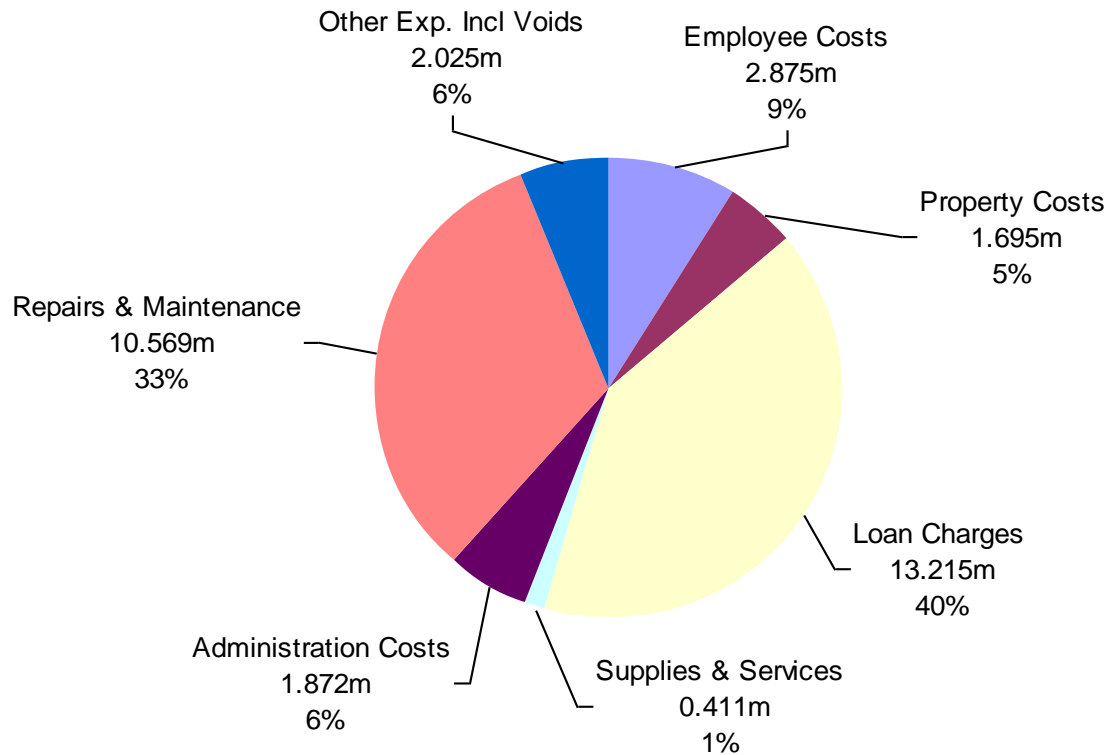


What makes up a pound of income?

House Rents	£0.95
Lock Up Rents	£0.01
Factoring/Insurance Charges	£0.03
Other Income	£0.01

Draft 2011/2012 HRA Budget – Gross Expenditure

Total gross expenditure: £32.662m



Where does your pound go?

Employee Costs	£0.09
Property Costs	£0.05
Loan Charges	£0.40
Supplies and Services	£0.01
Administration Costs	£0.06
Repairs and Maintenance	£0.33
Other Exp. incl. voids	£0.06

Balance of HRA Reserve

• Balance as at 31 March 2010	£2.642m
• Less Applied to 2010/11 HRA Budget	(£0.050m)
• Less Amount Required to Fund £3 Cap	(£0.242m)
• Less Amount for HRA Prudential Reserve	(£0.650m)
• Less Potential Stock Transfer Costs	(£1.500m)

• Un-earmarked Balance	£0.200m

Over to You

- What are the key priorities for WDC tenants?
- How satisfied are you that these priorities are being delivered?



Discussion & Questions

Next Steps

- Today
 - Collate your views
 - Feedback
- All tenants
 - Housing Matters newsletter
 - WDC Website
- Follow-up Meeting Tuesday 23 November 2010
- Provisional date for the budget 27 January 2011

Feedback Give Us Your Views

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