
Report to: Clackmannanshire Council

Date of Meeting: 10th February 2022

Subject: Housing Revenue Account Budget 2022/23 and Capital Programme 2022/23

Report by: Strategic Director (Place)

1.0 Purpose

- 1.1. This report presents the Housing Revenue Account budget and Housing Capital Programme for the financial year 2022/23 and highlights the key factors influencing the budget.
- 1.2. The Housing Revenue Account (HRA) budget setting process is subject to statutory, regulatory and governance requirements. This report requests approval for the 2022/23 HRA Income and Expenditure revenue budget and rent levels, as defined within the Housing (Scotland) Act 1987.
- 1.3. The report also references housing programme alignment with the Council's transformational programme, Be The Future.

2.0 Recommendations

- 2.1 It is recommended that Council:
 - 2.1.1. Approves the summary revenue budget 2022/23, as set out in Appendix 1;
 - 2.1.2. Approves the Housing (HRA) capital programme 2022/23 and illustrative programme to 2026/27, as set out in Appendix 2;
 - 2.1.3. Approves HRA Borrowing Requirement 2022/23 to 2025/26 as set out in Appendix 3;
 - 2.1.4. Approves an increased level for Council house rents of 3.1% for the financial year 2022/23, as set out in Appendix 6;
 - 2.1.5. Approves the same level of increase (3.1%) be applied equally to lock-up garages, garage pitch-site rentals and associated tenancy charges, as set out in Appendix 6;

2.1.6. Notes that the rental charge for the Westhaugh Travelling Persons site will be frozen as the site is due to be decanted throughout the year for Scottish Government grant funded improvements.

2.1.7. Notes the housing programme alignment with the council transformational programme,

2.1.8. Otherwise notes the remainder of the report.

3.0 Considerations

3.1. The Housing Revenue Account (HRA) budget setting process is subject to statutory, regulatory and governance requirements. This report requests approval for the 2022/23 HRA Income and Expenditure revenue budget and rent levels, as defined within the Housing (Scotland) Act 1987.

3.2. Outline HRA Budget 2022/23

<i>Description</i>	<i>Annual Budget for 2021/22</i> £'000	<i>Forecast to March 2022</i> £'000	<i>Annual Budget for 2022/23</i> £'000
Employee Related Expenditure	7,918	7,577	8,485
Premises Related Expenditure	1,547	1,517	1,416
Transport Related Expenditure	373	407	359
Supplies and Services	1,763	1,843	2,666
Third Party Payments	1,219	1,183	1,392
Support Services	1,204	1,204	1,204
Capital Financing Costs	1,482	1,637	1,708
Total Gross Expenditure	15,504	15,368	17,230
Income			
House Rents	-19,850	-19,892	-20,525
Lockups/Garage Sites/Shops	-62	-81	-102
Other Income	-1,237	-1,542	-2,227
Income Total	-21,150	-21,514	-22,855
Net Expenditure	-5,645	-6,146	-5,625

3.3. The above table highlights the main expenditure items in the Housing Revenue Account, compared with the annual budget for 2022/23 and the current forecast outturn projection. The table below details the adjustments applied to the budget.

3.4. Proposed HRA Budget Savings/Pressures 2022-23

Savings	2022-23 £'000	Description
Property Contract Income	(990)	It is anticipated that work on the capital kitchen programme will be able to recommence, therefore income from the Capital Programme will come into the housing revenue budget to pay for staff costs.
Bad Debt Provision	(195)	Review of requirement following 100% coverage at end of March 2021 due to improvement in arrears performance.
Computer Expenditure	(114)	Budget for new housing management system in 2021-22. This will either be purchased late in year or earmarked within Reserve.
House Rents	(675)	Proposed 3.1% increase on rents and a small increase in stock.
Employee Expenditure	(126)	Phased implementation of proposed Housing restructure with appointments to new posts occurring throughout the year, subject to completion of organisational design protocols. Allowance has also been made for additional HRA property support positions.
General Rents	(40)	Westhough travelling persons site (TPS) – completion of the budget transfer from GF to HRA.
Savings Sub Total	(2,140)	
Pressures	2022-23 £'000	Description
Pay Award and Increments	139	2% pay award forecast for this year, along with budget savings from top of scale to vacant post.
Housing & Property (HRA) Staffing Restructure	334	Full year costs of first stage of Housing restructure, plus additional HRA property staffing requirements.
Additional 1.25% Employers National Insurance (NI)	60	Costs of Budget increase.
Trades Overtime	160	Increased to reflect current levels of payments made.
Materials	379	Increased back to 2020-21 levels, with a further 30% increase to reflect anticipated cost increases by suppliers.
Direct Materials	525	Increased to reflect the start of kitchen programme, with a further 30% increase to reflect anticipated increases by

		suppliers.
Payments to Sub Contractors	150	A 30% increase to reflect anticipated increases by suppliers. The same assumptions have been applied in the General Fund demand pressures.
Trades Supplies & Services	112	Increased to allow for new equipment and consumables required to ensure health & safety.
Borrowing Costs	225	Increased principal repayments along with expected increased interest on borrowing and the expectation of the requirement to borrow this year have increased costs.
Insurance	27	Increased cost of premiums
Other Local Authorities	24	Completion of the budget transfer from GF to HRA for the shared cost with Stirling Council of Westthaugh TPS Warden.
Others	25	
Pressures Sub Total	2,160	
Grand Total	20	Balance of Savings and Pressures

3.5. Rent Strategy & Proposed Increase

- 3.6. Clackmannanshire Council approved the objectives for the 2018/23 HRA Financial Business Plan in February 2018, which established a rental strategy of pegging the rent increase to CPI. Although Council did not determine a point in time for the CPI indicator the most common inflationary indicator used is inflation as at September, as that is the inflation measure used for benefit uprating. In September CPI inflation was 3.1% and rising, with CPI reaching 5.4% in January 2022 for the first time since December 1989.
- 3.7. The results of the consultation are summarised in Appendix 5.
- 3.8. In 2019 the service online rent survey only received 54 responses. Last year we decided to implement a hybrid approach to consultation to ensure that we met the requirements of the housing charter.
- 3.9. The hybrid approach meant that the service wrote to all tenants, with an information pack and a paper survey to be completed and returned in a freepost envelope, as well as allowing tenants to complete an online survey if they wished.
- 3.10. The consultation ran from 06/12/21 – 10/01/22, with the Questionnaire sent to 4,775 tenants. 633 responses were completed and returned – compared to 676 last year, a disappointing 6.36% drop in our return.

- 3.11. In terms of online vs paper form returned; 113 surveys were completed online, which is a 109% increase compared with online response rate in 2019. 520 responses were completed via paper questionnaires returned. Overall this gave a tenant survey response rate of 13.2%.
- 3.12. Of those completing the survey, 58% indicated that they received some form of rent cost assistance whether that is Housing Benefit (HB) or Universal Credit (UC). This is in line with our tenant profile.
- 3.13. 69% of respondents agreed that our rent represents good value for money, whilst 78% felt our current rent charge was affordable.
- 3.14. We asked specifically “To enable us to continue our capital investment at current levels the business plan requires a minimum of 3.1% (on average £2.34 per week) increase this year. Do you feel this increase would be appropriate?” Two thirds of respondents indicated that they were in agreement that it would be appropriate.
- 3.15. This year we asked a rank preference question and we need to think about this type of question going forward in terms of fully understanding the results. There was a disparity in terms of those who had indicated 3.1% was appropriate that then did not indicate that, due to some respondents only putting 1 preference rather than ranking all the options. However, of those indicating a preference 2.1% was the clear choice.
- 3.16. Reflective of the consultation and the inflation forward projections it is recommended that the council approves at least a 3.1% increase in the rent. Most commentators and economists expect that CPI could easily exceed 7% by the time tenant’s rents would be increased, subject to decision on this report. In effect, this could be seen as real-terms rent cut. The service will need to be cautious going forward that the costs base does not grow beyond the income that can allow the stock and service to be sustained at current levels.
- 3.17. The service does appreciate the real cost of living increases being felt by tenants. Additional supports are referenced in the report to help tenants and housing officers will also fully engage with tenants who require support and/or assistance. The table below, showing data from the Scottish Housing Regulator, shows that the Council is maintaining a lower than average rent charge for our tenants:

Sample Council rent and rent-range- ARC 20/21

Apt size	Edinburgh	Fife	South Ayrshire	Moray	Clacks	SHR average
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1	£79.60	£70.58	£69.34	£38.99	£67.35	£73.61
2	£90.18	£74.19	£74.56	£52.63	£72.14	£79.48
3	£102.95	£77.88	£76.36	£61.84	£73.97	£82.60
4	£118.53	£80.66	£80.64	£71.49	£75.87	£89.91
5	£127.76	£84.38	£85.26	£90.59	£77.99	£99.97
range	60.50%	19.55%	22.96%	132.34%	15.80%	35.81%

3.18. HRA Expenditure 2022/2023

3.19. The Total Gross Revenue Expenditure is estimated at £17.23m.

3.20. Repairs and Maintenance

3.21. The budget for reactive repairs and maintenance to tenants has been set at the level required to meet historical service demand. There has been significant capital investment in improving stock condition in recent years, however a number of factors beyond stock condition can lead to a need for repair works.

3.22. The vast majority of repairs, maintenance and void property works are undertaken by the Council's own direct labour force currently working within the housing service and based at Kelliebank. Whilst the service will continue to review the balance of trade mix and work done in-house, not all work can be provided in-house due to a variety of factors such as skill set, storage capacity and price/value for money considerations. The service is currently supporting thirteen apprentices, which is the maximum the service can accommodate with the supervisory capacity required.

3.23. Allocated appointments for repairs have provided tenants with improved levels of service delivery, with the percentage of tenants satisfied with the repairs and maintenance service increasing from 97.31% in 2019/20 to 98.6% in 2020/21. A planned improvement to a new housing business management system (incorporating repairs) will provide for a streamlined, robust and modern repairs system moving forward. Funding for a replacement cloud based system has been provided for in the proposed budget.

3.24. Satisfaction with the repairs service is high. From the formal independent tenant consultation survey carried out during summer 2019, 92% of tenants were either very or fairly satisfied with the repairs service. While this is an excellent level of satisfaction, the Service is continually looking for ways to improve and raise this.

3.25. Supervision and Management

3.26. The supervision and management charge centres upon the direct cost of mainly front line Housing staff in the delivery of day-to-day services for tenants and collection of rent. It also includes indirect costs mostly charged as overheads to the HRA. In accordance with the Housing Charter and regulatory framework, charges applied to the account

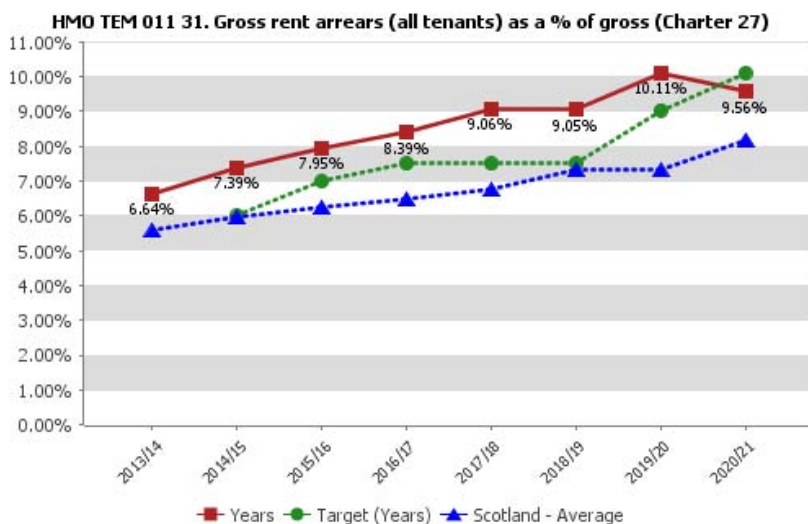
continues to be an area of concern for tenants, especially with the pandemic response perhaps not allowing for a full range of services to be provided to the tenant base as would be the case in normal years.

- 3.27. A crucial element for tenants in regard costs to the service is the charge for non direct staffing and support costs, i.e. costs such as legal, finance and HR. As the current business plan has reached the end of its five year cycle work is required during the year to revise the business plan. Included within that review will be an independent review of all General Fund and HRA charges to ensure we continue to demonstrate compliance with the Scottish Housing Regulator and Audit Scotland. This current financial year, HRA staff have provided covid response activities and have been involved in the delivery of statutory General Fund activities and these costs are being explored to ensure that the HRA is accurately recompensed for this work in line with auditory requirements.
- 3.28. In addition to the above, the business plan will need to closely examine future inflationary pressures and provide worked examples of future rent modelling based on current Scottish Government policy requirements and Council priorities.
- 3.29. The Housing service has been examining the staffing structure in line with tenant priorities. The focus from Housing is for re-establishing our close work with tenants, dedicating increased resources to tenant participation. The presentation of the budget includes the HRA contribution to the proposed re-design of the Service, along with provision for additional property positions to be funded by the HRA. Members will be updated as the Service moves through the organisation re-design protocol. It is evident that not all the new posts will be in place by 1st April 2022, therefore the Service is proposing a phased implementation of the new structure. Members can see this, in cash saving terms, listed as vacancy management in table 3.4.
- 3.30. **HRA Income 2022/23**
- 3.31. The projected base rental charges with the rent rise and other income is estimated to generate income of £22.85m.
- 3.32. With Gross Expenditure of £17.23m, this means that £5.62m is budgeted and available to transfer to the Capital Investment fund for tenant priorities. This reduces the Council's requirement to borrow, and for 2022/23 only £4.35m in borrowing is required (Appendix 3).
- 3.33. The pandemic has caused challenges for tenants across Scotland in paying their rent, however the Service has worked proactively with tenants to address this and reduce the pressure put on rent arrears. The table below highlights our improved performance in this area, where the Local Government Benchmarking Framework (LGBF) shows that Clackmannanshire Council has moved up from 23rd to 16th place for the level of rent arrears as a % of rent due in the year. This has meant that the service has been able to reduce it's coverage for bad and doubtful debts, releasing £195,000 for investment in tenant

priorities. The purchase and installation of a new system for monitoring our rent arrears has contributed to this excellent progress, enabling our Housing Officers to identify those rent accounts which require early intervention to prevent arrears accruing.

3.34. This table from the LGBF shows the improvement made over the last year, reducing the level of rent arrears calculated as a percentage of the overall rent due:

	(£) Gross Rent Arrears	(£) Total Rent Due	Value	Variance	Target	Status	Rank	Scotland
2016/17	1,468,981	17,509,408	8.39%	5.56%	7.50%	⚠️	20	6.49%
2017/18	1,605,058	17,719,728	9.06%	7.96%	7.50%	🛑	22	6.75%
2018/19	1,632,129	18,042,803	9.05%	-0.13%	7.50%	🛑	18	7.33%
2019/20	1,856,537	18,354,350	10.11%	11.82%	9.03%	⚠️	23	7.31%
2020/21	1,792,483	18,741,403	9.56%	-5.45%	10.11%	✅	16	8.19%



3.35. Housing alignment with key identified Council projects/priorities

3.36. The Council's transformation programme, Be the Future sets out corporate priorities and outcomes which are aligned to the Local Outcome Improvement Plan (LOIP), and the vision and values as expressed in the Corporate Plan. This alignment maintains a consistent focus on our key themes - Sustainable Inclusive Growth; Empowering Families and Communities; and Health and Well-being - and provides a clear focus for Council investment and delivery. The Housing Service and the HRA budget as a key enabler have a direct influence on meeting these aspirations.

3.37. The Council's affordable housing supply programme directly influences economic growth with the regeneration of our communities. The

Council is currently taking forward a new build development in Clackmannan for expected bungalow accommodation. In addition, the HRA owned Glentana Mill site is seen as the next site for the Council's aspirations around sustainable ageing developments, following on from Primrose Street.

- 3.38. The Glentana Mill development is likely to feature as part of a future transformational zone as part of the intergenerational living innovation programme, working alongside the University of Stirling. This will be a test of practice in terms of design for the wider roll out in our communities, with the emphasis on enabling people to stay in their homes safer and for longer.
- 3.39. The Service has a specific capital budget for community improvements. This can range from smaller improvements such as enhancing the laundry facilities in Marchside Court, to larger scale improvements such as those underway in Whins Road to reshape the communal areas and garden ground. This work has been undertaken following feedback from residents and tenants, and will enhance the quality of life of occupants and reduce the low demand and high turnover of the properties. These types of engagements across our estate are what the Housing Service redesign has at its heart.
- 3.40. Housing Officers are key enablers in our community in terms of ensuring our tenants receive appropriate supports, whether that is benefit maximisation or highlighting and assisting in applications for work opportunities, such as the new PEC project. The Pre-employability in Clackmannanshire (PEC) project is run by a range of charities and social enterprises in a bid to provide opportunities for people of all ages.
- 3.41. More formally our approach has been defined and corporately joined up under the STRIVE project, with Housing staff playing key roles. The involvement of the Housing Service with the STRIVE project has been a very positive experience, with the multi-agency approach enabling us to deliver improved outcomes to our customers. Tenants have been able to access additional services, and the Housing Officers who have been involved have built positive relationships with other agencies. This has enabled them to provide additional support to colleagues who have not been directly involved in the STRIVE project, and extend our contact base.
- 3.42. The Service now seeks to enhance the corporate link with STRIVE, and make appropriate links with the family wellbeing project to ensure that cross corporate opportunities are maximised in terms of funding opportunities. Links with the external partners involved in the project, such as Alloa Police Service, Scottish Fire and Rescue Service, Transform Forth Valley and Well-Being Scotland are now well established and provide valuable resource to Housing Officers when engaging with tenants who have complex support needs. It is anticipated that this work will lead to better outcomes for our customers, together with reduced service demand and council budgetary pressure.

- 3.43. The pandemic has changed the face of public service delivery and Housing is no different. Our staff have fully embraced the new opportunities to work more flexibility, with colleagues fully supported to work from home with a standard IT kit roll out. Our HR team has set up a number of working groups to explore the future of our service delivery and employee relations. Housing staff are involved in this crucial work, looking at the design of the workforce of the future together with the rules and governance surrounding decisions on new ways of working, and how we utilise our office space and accommodation.
- 3.44. It is likely that in the short to medium term the service will be delivered using a hybrid working model with time at home and in the office. Our tenants and customers will have an influence on this direction of travel, and we have a requirement to consult our customers on how they would like to engage with the Service. If, for example, our customers appreciate and feel the benefit from our Housing Options shop approach then that will need to remain and be staffed. Technology is clearly an enabler in this area and various innovative ideas are being explored by many social landlords. We continue to monitor new developments that may be of use to ensure that we are maximising the value add for the customer as well promoting staff morale and wellbeing.
- 3.45. The service is nearing the end of the procurement phase of our new IT system, which will greatly reduce duplication and ensure that staff can focus on customer service delivery to provide a much more rounded service. The system could have corporate benefits in terms of CRM (Customer Relationship Management) tools, to give a one-customer overview of council interactions. In addition, the service is working with the transformation team to maximise the opportunities afforded by the Internet of Things (IOT) network. This network can be used to install specific technology in peoples homes which will alert us to issues without the customer calling in or even knowing there is something wrong. This will allow us to be much more proactive in our approach and could have huge transformation benefits in our response to reactive repairs, whilst leading to reduced costs that could mitigate inflationary pressures or help keep rents affordable.
- 3.46. **Capital programme Plan 2022/23**
- 3.47. A comprehensive update for Members on the HRA capital spend to the end of Quarter 3 of 2021/22 is attached as Appendix 4. Overall, up to December 2021 good progress was made on many of the Housing Services key priorities within the Capital Programme, despite the Covid19 restrictions. Excellent progress can be reported particularly within key projects such as the Weir Multicon upgrades in Alva, Window Replacement programme, Roof & Render programme, Structural Works upgrade programme and the Safe Electrical Programme including our Hardwired/Hybrid Smoke detector upgrades (to meet the revised Tolerable Standard).

- 3.48. The investment in Council stock has meant that our council homes are ranked 2nd best in the country in meeting the Scottish Housing Quality Standard (SHQS). There has also been significant progress on our EESSH related works (Energy Efficiency Standard for Social Housing), although our benchmarking returns have not fully captured this due to staff challenges in updating our EPC records. This has now been resolved and will be reflected in future LGBF returns.
- 3.49. Key investment priorities over the short to medium term continue to be external building fabric such as roof replacement with external wall upgrade, central heating upgrade, and window replacement. Forward pressures will exist in the delivery of the new energy efficiency target (EESH2 standard), which will require a strategic review of our funding priorities linked to availability of grant funding where applicable, and the Council's Grant Officer is helping with that process.
- 3.50. The programme for 2022/23 is based largely on a loosening of any remaining covid working restrictions in the coming weeks and months. For example, the Council is hoping to return to the in-house trades team delivering Kitchens in tenanted homes, which has not been possible since March 2020. However, a lot of activity is dependent on retendering of contracts which are ending or have ended.
- 3.51. Roof/Rainwater/External Walls – This remains a significant priority for the HRA Assets as much of this work was previously back programmed in order to focus on delivering the 'Local Clacks Standard' for 2015. The programme for 2022/23 will be located in Clackmannan, with a budget of £2.5m.
- 3.52. Windows – The service is working to a 15 year programme to replace windows which are around 30 years old. The budget has been set for this year at 450 homes.
- 3.53. Central Heating – Most of the stock is heated by an 'A' rated Gas boiler which is replaced at 15 year intervals. The service plans and schedules are for 140 replacements each year.
- 3.54. Kitchen Renewals – The Council's current policy is to replace kitchens at year 25 and our oldest kitchen in the stock is only 19 years old. The kitchen programme is delivered by in-house trades, and this year we propose to replace 350 kitchens between the capital programme and void stock. The budget for this work is £1m.
- 3.55. Bathroom Renewal – The main replacement programme ended in 2016. Budget set at £50k to deal with any remaining refusals and failures (picked up during voids). This equates to around 20 bathroom upgrades carried out in-house. Properties that refused the programme are upgraded as part of the void process.
- 3.56. Safe Electrical Systems – The Service has been focussing efforts on meeting the requirement of the Scottish Government for the installation of interlinked fire alarms by 1st February 2022. At the point of writing the report, the Service has completed 4,829 out of 4,969 installations,

with a programme currently being carried out to complete the remainder. The properties left are subject to forced entry with Housing Officers providing support in this matter. They are due to be completed within this financial year.

- 3.57. Secure Door Entry Systems – The programme has re-started and the service is seeking to achieve around 20 installs per year, which will include CCTV systems.
- 3.58. Renewable Heating (zero direct emissions at point of use) – The UK and Scottish Government are both keen to decarbonise the heating systems in use in homes across the country, either through the use of heat pumps or piloting of hydrogen boilers which produce zero emissions at the point of use. This will likely feature as part of the councils responsibility for EESH 2, which may mean that from a certain point we will not be able to replace gas boilers within existing homes. This has already been agreed for new build homes from 2024. The Service has been working with our term heating contractor to install air source heat pumps in a variety of pilot houses. This has been delayed due to availability of heat pumps caused by an increased demand by the RHI grant (Renewable Heating Incentive) deadline ending in March 2022. The Council's Grant Officer has found additional schemes which will be opening in the next financial year, which the Council will explore for additional pilot houses.
- 3.59. Westhaugh Improvements – The Council has recently secured Scottish Government funding to take forward improvements on the site, with up to 60% of the cost of the re-development being met. The Service is in the process of appointing a Solutions Architect to work with the residents, in line with the Place standard toolkit and the Governments new Site Design Guide, to shape the design of the infrastructure and living accommodation on site. Some improvements have already been implemented, such as the installation of solar panels, enhanced divisional fencing, and community wi-fi/broadband. The current plan is for the site residents to be decanted during the year for the re-development to be progressed.

4.0 Capital Investment and prudential borrowing (Appendix 3 & 4)

- 4.1. The HRA financial plan approved in February 2018 had a reduced reliance upon borrowing. Investment in our stock is therefore focused on capital financed from current revenue (CFCR) and on limited borrowing. The HRA will have an in year projected surplus of around £5.62m in 2022/23, added to an existing projected reserve of £7.44m. The expected capital programme in 2022/23 is projected at £15.90m, which means that the HRA will end the financial year with £821K in reserves.
- 4.2. Reserves will return to their minimum of 4% of rental income during 2022/23, when it is expected the service will require borrowing of £4.35m to help fund the assumed capital expenditure.

5.0 Sustainability Implications

- 5.1. The sustainability implications of this report are comprehensively positive in terms of financial resilience, community participation, the local economy, energy efficiency, climate change, asset management and human resource.

6.0 Resource Implications

6.1. *Financial Details*

- 6.2. The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate.

- 6.3. Finance has been consulted and have agreed the financial implications as set out in the report. Yes

6.4. *Staffing*

- 6.5. As detailed in the report the Housing and Property functions have started a process of engagement with Trade Unions and SLG on a redesign in line with the councils organisational redesign principles. Additional staffing has been indicated to manage the council statutory duties and priorities and the financial implications for the HRA have been detailed in the report.

7.0 Exempt Reports

- 7.1. Is this report exempt? Yes (please detail the reasons for exemption below) No

8.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

- (1) **Our Priorities** (Please click on the check box)

Clackmannanshire will be attractive to businesses and people and ensure fair opportunities for all

Our families, children and young people will have the best possible start in life

Women and girls will be confident and aspirational, and achieve their full potential

Our communities will be resilient and empowered so that they can thrive and flourish

- (2) **Council Policies** (Please detail)

The Housing Revenue Account Financial Business Plan 2018 – 2023

9.0 Equalities Impact

9.1. Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?

Yes

No

10.0 Legality

10.1. It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers.

Yes

11.0 Appendices

- Appendix 1 – HRA Revenue Budget Summary 2022/23
 - Appendix 2 – HRA Capital Programme 2022-2023 to 2026/27
 - Appendix 3 – HRA Borrowing Requirement 2022/23
 - Appendix 4 – Housing Investment Team - HRA Capital Programme - Q3 Performance Report 2021-22
 - Appendix 5 – Rent Consultation responses
 - Appendix 6 – Proposed Rent Increase Illustration 2022/23
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12.0 Background Papers

12.1. Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered).

Yes


No

(please list the documents below)

Author(s)

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Katie Roddie	Senior Housing Officer	2688

Approved by

NAME	DESIGNATION	SIGNATURE
Pete Leonard	Strategic Director (Place)	

Service Summary - Housing Revenue Account

<i>Description</i>	<i>Annual Budget for 2021-22</i>	<i>Forecast to March 2022</i>	<i>Annual Budget for 2022-23</i>
Chief Officers Gross Salaries	23,968	23,968	9,587
Chief Officers Employers Superann	5,393	5,393	2,158
Chief Officers Employers NIC	529	529	211
Single Status Gross Salaries	6,046,802	5,308,960	6,410,713
Single Status Employers Superann	1,331,458	1,175,436	1,411,501
Single Status Employers NIC	568,261	508,517	674,990
Single Status Overtime	260,000	411,416	420,000
Single Status Absence Pay	0	76,997	0
Trainee Allowances Gross Salaries	16,262	13,171	16,262
Long Service Awards	2,350	2,350	2,350
Salary Related Admin Costs	2,160	60	2,160
Employee Management Costs	3,000	1,680	3,000
Staff Training	88,000	49,000	88,000
Vacancy Management	(430,233)	0	(555,799)
	7,917,950	7,577,477	8,485,133
Annual Maintenance External Providers	300,000	263,163	300,000
Cleaning & Hygiene Materials	1,500	4,100	10,000
Gas	6,000	6,000	8,000
Electricity	20,000	20,000	24,000
Void Rent Loss	450,000	436,650	450,000
Rates	3,000	17,000	13,000
Council Tax	10,000	22,000	31,000
Property Insurance	203,000	210,056	216,300
Bad Debt Provision	400,000	400,000	205,000
Building Costs - Recharges Internal	103,000	103,000	103,000
Land Services - Internal Recharges	50,000	35,000	55,500
	1,546,500	1,516,969	1,415,800
Short Term Vehicle Hire	4,000	6,000	4,000
Staff Travel Mileage Expenses	23,500	8,149	10,000
Vehicles - Maintenance Recharges	345,000	393,000	345,000
	372,500	407,149	359,000
Purchase Of Equipment	23,070	52,000	60,000
Purchase Of Furniture	500	0	500
Storage & Removal Charges	2,000	0	2,000
Materials (issued from Stock)	700,000	798,000	1,079,000
Materials - Direct purchases from suppliers	450,000	550,000	975,000
General Consumables (small items)	35,500	45,500	46,150
Equipment Maintenance	10,000	20,000	30,000
Equipment Rental/Leasing	20,000	20,000	30,000
Scaffold Hire	50,000	50,000	75,000
Medical Supplies	1,100	100	1,100
Hospitality	100	(0)	100
Uniforms & Clothing	6,280	2,500	3,000
Office Equipment - Purchases	3,650	3,650	3,650
Printing & Photocopying	7,800	3,000	7,800
Stationery	6,260	5,250	6,260

<i>Description</i>	<i>Annual Budget for 2021-22</i>	<i>Forecast to March 2022</i>	<i>Annual Budget for 2022-23</i>
Publications	500	700	800
Insurance	32,120	44,169	45,500
Professional Fees	52,150	43,650	52,150
Performing Rights	300	300	300
Postages	8,000	4,500	8,000
Legal Expenses	32,000	20,055	32,000
Subscriptions	20,600	13,100	20,600
Telephones	150	0	150
Mobile Telephones	33,810	32,550	33,810
Computer Hardware Purchase	20,000	20,000	20,000
Computer Software Purchase	163,500	350	0
Computer Software Maint.	83,300	113,300	133,300
	1,762,690	1,842,674	2,666,170
Other Council Accounts	552,620	552,220	552,620
Other Local Authorities	0	0	23,500
Voluntary Organisations Payment	67,730	29,400	67,730
Payments To Contractors	98,200	98,450	98,200
Payment To Subcontractor	500,000	500,000	650,000
Payments To Individuals	0	3,060	0
	1,218,550	1,183,130	1,392,050
Support Services	1,204,000	1,204,000	1,204,000
	1,204,000	1,204,000	1,204,000
Loans Fund Interest	1,154,700	1,312,185	1,298,700
Debt Management Expenses	23,370	20,400	24,600
Principal Repayments	304,000	304,185	384,100
	1,482,070	1,636,770	1,707,400
Total Expenditure	15,504,260	15,368,169	17,229,553
Charges for Services Standard VAT	(61,400)	(10,000)	(61,400)
Other Income	(5,740)	(13,912)	(5,740)
Housing Rents	(19,850,150)	(19,891,501)	(20,525,150)
General Rents	(62,350)	(80,950)	(102,350)
Interest(Revenue Balance)	(10,000)	(10,000)	(10,000)
Internal Trading Contract	(1,160,000)	(1,507,900)	(2,150,000)
Total Income	(21,149,640)	(21,514,263)	(22,854,640)
Net Surplus	(5,645,380)	(6,146,094)	(5,625,087)

HRA Capital Budget 2022-23 to 2026-27

Primary Building Elements

	2022-23	2023-24	2024-25	2025-26	2026-27
	Programme	Programme	Programme	Programme	Programme
Structural Works					
Asbestos Testing	20,000	20,000	20,000	20,000	20,000
Asbestos Removal Works	50,000	50,000	50,000	50,000	50,000
Structural Upgrades	430,000	430,000	430,000	430,000	430,000
	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Secondary Building Elements					
Damp/Rot					
Damp & Rot Works	120,000	120,000	120,000	120,000	120,000
Roofs/Rainwater/External Walls					
Roof & Render Upgrading	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000
Windows & Doors					
Window Replacement	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000
Door Replacement	0	50,000	400,000	400,000	400,000
	<u>4,420,000</u>	<u>5,170,000</u>	<u>5,520,000</u>	<u>5,520,000</u>	<u>5,520,000</u>
Energy Efficiency					
Central Heating					
EPC Survey Programme	50,000	50,000	50,000	50,000	50,000
Renewable Central Heating Systems	60,000	60,000	500,000	500,000	500,000
Central Heating Design and Installation	650,000	650,000	350,000	1,600,000	1,600,000
Internal Wall Insulation	50,000	50,000	100,000	100,000	100,000
	<u>810,000</u>	<u>810,000</u>	<u>1,000,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
Modern Facilities & Services					
Kitchens					
Kitchen Replacement	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Bathrooms					
Bathroom Replacement	50,000	50,000	50,000	50,000	1,000,000
	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>2,250,000</u>
Healthy, Safe & Secure					
Safe Electrical Systems					
Safe Electrical Systems	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000
Communal Areas (Environmental)					
Fencing, Gates & Paths	325,000	325,000	325,000	325,000	325,000
Secure Door Entry Replacement	200,000	200,000	200,000	200,000	200,000
CCTV Security	100,000	100,000	100,000	100,000	100,000
	<u>625,000</u>	<u>625,000</u>	<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
Particular Needs Housing					
Conversions & Upgradings					
Conversions & Upgradings	70,000	70,000	70,000	70,000	70,000
Disabled Adaptations					
Aids & Adaptations	250,000	250,000	250,000	250,000	250,000
Environmental Improvements					
Roads & Footpath Improvements	100,000	100,000	100,000	100,000	100,000
MCB Tenant Community Imp Fund	200,000	200,000	200,000	200,000	200,000
	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Council New Build Housing					
New Build - Clackmannan	801,000	0	0	0	0
Off the Shelf Purchase & Refurbishment	900,000	900,000	900,000	900,000	900,000
	<u>1,701,000</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
Other Costs					
Construction Design Management	20,000	20,000	20,000	20,000	20,000
Housing Business Mgt System	112,000	0	0	0	0
Lock Up Strategy	100,000	100,000	100,000	100,000	100,000
Westhaugh Travelling Site Alva	16,000	0	0	0	0
IT Infrastructure / Clacks IT	21,000	21,000	21,000	21,000	21,000
Demolitions	0	0	300,000	300,000	300,000
Inflation Allowance @ 2.5%	0	286,000	296,000	318,000	349,000
	<u>269,000</u>	<u>427,000</u>	<u>737,000</u>	<u>759,000</u>	<u>790,000</u>
GRAND TOTALS	11,445,000	11,852,000	12,702,000	13,974,000	14,955,000
2021-2022 Carry Forward					
Window Replacement	568,000				
Safe Electrical Systems	157,500				
Off the Shelf Purchase & Refurbishment	1,100,000				
Housing Business Management System	260,000				
Lock Up Strategy	109,000				
Westhaugh Travelling Site Alva	239,000				
	2,433,500				
2021-2022 Earmarked Reserves					
Westhaugh Travelling Site Alva	1,440,000				
New Build - Clackmannan	584,000				
2022-23 CAPITAL PROGRAMME	15,902,500				

HRA Borrowing Requirement 2022-23 to 2026-27

2021-22 Forecast Borrowing	£0	October 2021 Forecast
2021-22 Available reserve	£6,650,000	
2022-23 Surplus	£5,625,000	
Increase in Minimum Reserve	-£27,000	
2022-23 Capital programme	-£15,902,500	
Primrose Place Contribution	-£700,000	
	<u>-£4,354,500</u>	New Borrowing
2023-24 Surplus	£6,050,000	
Increase in Minimum Reserve	-£17,000	
2023-24 Capital programme	-£11,852,000	
	<u>-£5,819,000</u>	New Borrowing
2024-25 Surplus	£6,250,000	
Increase in Minimum Reserve	-£17,000	
2024-25 Capital programme	-£12,702,000	
	<u>-£6,469,000</u>	New Borrowing
2025-26 Surplus	£6,500,000	
Increase in Minimum Reserve	-£17,000	
2025-26 Capital programme	-£13,974,000	
	<u>-£7,474,000</u>	New Borrowing
2026-27 Surplus	£6,750,000	
Increase in Minimum Reserve	-£18,000	
2026-27 Capital programme	-£14,955,000	
	<u>-£8,205,000</u>	New Borrowing

Housing Investment Team Performance Update 2021-22
Quarter 3 - HRA Capital Programme & SHQS

Completed Works to 31st December 2021

Project	Number of Houses Completed to Quarter 3
Window Replacement Programme	433
Bathroom Replacements - PCU	30
Kitchen Replacement – PCU	43
Disabled Bathroom Adaptations	19
Hard Wired Smoke Detection	558 Houses Completed
Central Heating Upgrades	52 Houses up to 10 th of December
Safe Electrical Tests & Upgrades	320 Tests & 264 Remedials
Roof Replacements	21
Roughcast /Cladding Replacement	1
Roof and Render	30
Secure Door Entry Upgrades CCTV	3 closes 3 closes
Fencing Replacements	59 properties
Asbestos Testing	109
Asbestos Removal Works	77
Stock Condition Surveys	0
Completed Damp/ Rot Works	51
"Off the Shelf" refurbishments to SHQS	1
Structural Works	3 large projects including High Street Alloa
Weir Multicom Upgrade	14 complete (1 in progress)
Energy Performance Surveys	0

HRA Capital Programme Update to Quarter 3

Overall, up to December 2021 good progress has been made on many of the Housing Services key priorities within the Capital Programme, despite the Covid19 restrictions. Excellent progress can be reported particularly within key projects such as the Weir Multicon upgrades in Alva, Window Replacement programme, Roof & Render programme, Structural Works upgrade programme and the Safe Electrical Programme including our Hardwired Smoke detector upgrades (to meet the revised Tolerable Standard for the February 2022 deadline). We are confident our current excellent Scottish Housing Quality Standard position will be sustained. There has also been significant progress on our EESSH related works (Energy Efficiency Standard for Social Housing).

Key progress updates to the end of quarter three are as follows:

Window Replacement Programme

Our term contractor, SIDEY LTD, has completed a total of 433 window replacements up to December 2021. This covered all areas throughout the county and included timber units in the conservation area of Clackmannan and Kennet.

Progress this year has been excellent with customer satisfaction returns producing a 'very satisfied' rate of 96.7%. This is a slight increase on last years score. We as a team are looking to digitise some of the surveys, with Lauren Fairley leading a small project to see how this can be achieved..

Our window replacement programme initially commenced in 2015, and at the end of this financial year nearly half of our housing stock would have been completed with Energy Efficient replacement windows. The backlog that was created by Covid19 pandemic has now been fully concluded.

Fencing Programme

Our fencing contractor, A&B Reid, have completed 59 garden fencing replacements within Stoneyacre and Hareburn Road, Tillicoultry. The contractor is now moving into the Alva area as planned to complete major fencing refurbishment works. This is part of the housing strategy to improve the area.

We have been working closely with our Tenancy Management colleagues and reviewing stock condition survey information to ensure that all properties have appropriate fencing, and that areas of sub-standard fencing are identified and programmed for upgrade. We are also discussing priority areas with Tenancy Management staff for 2023-24 to ensure that the budget is utilised.

The fencing programme has been well received as it addresses long standing issues within gardens and common areas for our customers. Better value is being achieved through carrying out this work on a programmed basis using a fixed long term contract instead of on an ad-hoc basis. Fencing and common

area enhancement works are very much a “catch up” programme as this work was not prioritised in the lead up to the SHQS deadline in 2015.

The fencing specification includes galvanised steel posts to ensure longevity and reduce the pressures on reactive maintenance. The Fencing Replacement Programme is now in its 5th term.

Damp/Rot Management

Our term contractor, M.A.B Preservations, have completed 51 jobs as at the end of December 2021. Most of these were rising dampness and condensation related issues, with the majority of work being ventilation upgrade and Damp Proof Course injections.

Having a specialist contractor and placing internal expertise at the front end of our processes to identify any damp or rot issues through our maintenance inspection delivers the best value and service for both our customers and the council. This approach has produced an annual saving of between £100-£150k.

The contract is fixed over a 4 year period and this allows the council to accurately budget and programme key works.

We have begun including redecoration within our upgrade specification to minimise inconvenience for our customers. Rot and damp treatment are key works, particularly given the age profile of some of our HRA Assets. Due to heating enhancements, particularly to previous non-gas areas and increased ventilation within the specifications of the kitchen and bathroom replacement programmes, there has been a marked reduction in cases of condensation damp.

Kitchen Replacement Programme

We have successfully installed 43 new kitchens to properties up to the end of December 2021. Our rolling kitchen programme has been affected by Covid19 restrictions as works involve multiple trades working in confined spaces within tenant’s homes. We have still managed to enable significant spends through upgrading void properties.

This programme has been delivered using our own internal trade’s resources at Kelliebank.

The standard of kitchen being fitted helps us maintain a positive SHQS position whilst meeting our customer’s expectations. The unit cost achieved is in line with private sector, and by utilising lean management techniques we are achieving increased cost savings.

By securing this work in-house rather than using an external provider, we are sustaining local jobs, providing continuity in the workflow for our trades, upskilling and delivering a great product for our customers.

Weir Multicom Upgrade

The Weir Multicom project is progressing without hindrance, with 90% of works completed. All risks and actions outstanding with the contractor have been resolved and we are confident these will be completed by the end of the year. BEIS have increased pressure for PAS2035 conformance and we have changed the scope of works to include a few extra energy efficiency measures. This is within budget as we had a build in contingency for such works. We are working in partnership with Lawrence Hunter and the HEAT team to ensure project success and conformance with BEIS monitory grant restrictions. A total of 15 private owners out of a total of 32 are participating in the programme albeit with a reduced scope of works. Three private properties have been completed to date. Consistent site walk rounds have ensured quality has remained consistent on all builds.

Roof & Render Upgrade

Roof and external wall render upgrade works are ongoing within the following areas–

- Emergency works only being carried out throughout Clackmannanshire

External roof upgrade uses high quality materials, and the scope of works allows for the renewal of rainwater goods with rainwater gutter protection brushes installed in areas of heavy tree coverage, reducing future maintenance dependency. On-going maintenance is further reduced with installation of UPVC eaves, soffit and fascia boards to replace the previous timber finish.

External wall render upgrades utilises the latest in polymer wall render technology, ensuring improved breathability of the underlying structures. Aluminium oversill installations, bargeboard/fascia renewal and lintel and sill remedial/replacement works are all encompassed within the scope of works as and when required.

Upgrade works have provided not only an aesthetically pleasing finish to some of our oldest stock but also protect the integrity of the underlying building structure, prolonging the lifespan of the housing stock.

Works at Johnstone Court, Alva are nearing completion, with the roof and render works finished and the replacement canopy installation commencing next week. Bin stores will be erected when the canopy is completed and landscaping works are scheduled for early next year.

Storm Arwen caused substantial damage to the rear boundary wall which will require discussion with the mutual owners of the properties on West Stirling Street to arrange replacement works.



East entrance before works



West of complex before works



East entrance after roof and render



East view after roof and render works

The current contract is nearing completion and because of the covid restrictions only emergency works are currently being carried out. Works to the end of the 3rd quarter will be 51 roof replacements and 31 render works completed.

A new tender is expected to be advertised in the next few weeks with the appointment expected in March / April 2022.

Secure Door Entry Programme / CCTV

A new four year term contract has been awarded to Electrical Contractors McGill in October 2021. Initial programme works have been instructed and commenced on site in December.

Secure doors have been designed to ensure a high level of security and durability. The doors have achieved PAS 23/24 at a UKAS accredited test centre and achieve the Secure By Design criteria which is the preferred police security standard.

We have a full programme of works prepared for the coming 18 months in liaison with our Tenancy Management colleagues. Challenges remain in trying to secure agreement with sharing private owners in many of our common blocks. Scheme decisions are carried out in each mixed tenure block with a majority vote in favour enabling the works to be instructed.

CCTV installs are of huge benefit to housing officers and Police in managing anti social behaviour. The cctv systems we are installing have the ability to

enable remote log in to view the closes at any time from an internet enabled device. Our IT department are currently working with McGill to set up the necessary requirements within our network to allow this option from our devices.

Safe Electrical Testing and Upgrade

Our 4 year term contract with the supplier AC Gold commenced in June 2019. This quarter AC Gold have installed 558 smoke alarm systems, tested 320 properties and completed remedial work in 264 properties.

The electrical rewire programme overall is influenced by the results from electrical testing. Due to the existing condition of the electrics many of our properties will meet the modern standards with a partial upgrade as opposed to a full electrical rewire. This provides significant savings within our Safe Electrical programme and allows the council to upgrade properties with hardwired smoke detection. We currently have less than 200 properties remaining on the smoke alarm install programme.

There has been a slight drop over the last two years due to Coronavirus, however we have picked up and increased the amount of testing being carried out from now until the end of the contract to balance out what we have missed. Due to the Tillicoultry incident last December, all new consumer units have surge protection installed to prevent our properties against diverted neutral fault occurrences in the future. This will limit the damage that may be caused to our domestic wiring systems and will now become a standard part of the electrical upgrades.

Conversions & Adaptations

Bathroom adaptations have been carried out in 19 homes to the end of December 2021. Demand for this work is rising, however going forward, additional budget within the HRA Capital Programme is proposed. Once again this is also work that we are undertaking utilising our own trades.

Both design and installation are carried out “in house”.

During lockdown a minimal number of adaptations were completed for tenants who required then before they could be discharged from hospital. These were carried out in empty properties and therefore posed a negligible risk to our trades and the tenant.

The adaptation programme recommenced in August and is progressing at the pre-covid pace of 1 adaptation per week. The current waiting list has 19 assessed referrals, i.e. submitted by health professionals, which includes 3 conversions. There are also 85 self referrals i.e. tenants who have not been assessed, making a current total of 104 with additional tenants being added weekly.

A single conversion has been completed this year, which involved turning a ground floor storage area / box room into a shower room. The elderly tenant in question had great difficulty climbing the stairs to the bathroom, but refused

to be rehoused as his local support network was excellent. The completion of these works has led to a huge improvement in this tenant's quality of life. It also means he doesn't have the risk of going up stairs and the danger that posed for him. He now has the ability for self care, meaning he is less likely to require hospital admission.

There are a further 2 conversions planned for the 4th quarter, both of which are to install ground floor toilets and wash hand basins.

Structural Works

A 4 year term contract with a local supplier was agreed in October 2019 for brickwork/walls enhancement.

High Street/ Mill Street Alloa emergency render works were completed in September 2021.

Retaining walls at Branshill Park and the renovation of Quarry Place, Alloa remain the focus of the budget for the remainder of the financial year.

Central Heating Upgrade

Our programme has been affected with the Covid 19 restrictions and works completed to date this year have been via void properties and emergency failures. The majority of the emergency failures have been previous refusals from previous contracts.

To date we have carried out 52 boiler and heating upgrades via our term contract with PH Jones. There are a further seven jobs to be planned in, we are awaiting further readiness, suitability and time frame instructions both from voids and some tenants.

Further works are programmed in 2022 to catch up on our programme once restrictions are lifted.

There is also a pilot project taking place at the moment to install three new full installs of Air Source Heat Pump Systems. This work will be carried out early in the New Year.

Once these upgrades have been completed we will carefully monitor progress and efficiency as well as cost. This will help shape future programmes as we roll these out in line with the Governments Net Zero targets by 2040.

This will go a long way in helping the Council be at the forefront of the new green technology and new green energy sector that is coming to us all, which in turn will then help achieve Government guidelines in obtaining the goal of net zero carbon emission's.

Landscaping Works

Landscaping work has been completed at the rear of 31-33 Main St, Sauchie. This work included demolition of 4 derelict lock ups, and the excavation and

Appendix 4

regrading of the garden areas. 3 public parking spaces have been created on the site of the former lock ups.

A previous tenant had attempted to landscape and tier the garden at No31, but this was considered a hazard to the new tenant, who has young children.

The neighbouring garden at 33 was overgrown.

Works were completed by Lands Services and funded from MCB budget.



Lock ups prior to demolition



Public parking area in place of the lock ups



Garden at No31 before



Garden at No31 after



Garden at No33 after

Similar works are ongoing at the rear of 73-93 Whins Road, but on a much larger scale. The area to the rear of these properties, which include bungalows, was on 5 different levels making accessing the mutual drying area high on impossible for tenants with mobility issues which the bungalows were otherwise ideal for. The garden stores were derelict and collapsing due to the self seeded shrubbery growing between the back wall of the stores and the boundary wall with Argyll Street. These were in danger of collapse and had been fenced off for a considerable time until statutory permissions were gained for the works. The tenants are all in support of this work and appreciate it will be noisy and messy during the excavations. They have all been kept informed of what will be happening.

The owner of Clackmannanshire Mosque is currently in negotiations with Clackmannanshire Council to purchase the area of ground the stores previously housed, to enable the Mosque to extend. He is aware of our landscaping lay out and is required to obtain all the required statutory permissions prior to being able to commence any construction works.

When our landscaping works are completed there will only be 2 levels throughout the whole area making access far easier for mobility impaired tenants.

Again Land Services are carrying out these works, which are expected to be completed in January, weather dependant.



Various levels of communal area



Excavation works ongoing

Overall Scottish Housing Quality Standard Position @ December 2021

Using the charter methodology for assessment of SHQS, the council is currently 73.33% compliant with the model. This decline in percentage from the previous year is primarily due to the change in reporting methods, with any property now failing EESSH automatically failing SHQS.

The primary cause of the EESSH failings is a lack of EPC's for conformance, due to the fact that EPC's are now falling outwith the 10 year age allowed for the reporting standards. We are addressing this by running a capital project to capture 1000 EPC's per year through a running programme of work. This is being delivered internally by HEAT team.

Pictures of Completed Works – Gallery

Kitchen Replacement



Fencing Upgrade at Clackmannan



Scott Crescent Alloa – Roof and Render Upgrade – December 2019



Fencing Upgrade @ Tillicoultry





Non-Traditionally Built Upgrade – Clackmannan Lochies Road



Secure Door Entry Upgrade – Branshill Park Sauchie



Roof and Render Upgrade Scott Crescent Alloa



Mill Street Alloa



Roof, Render, Windows and Fencing Hutton Park



Weir Multicom

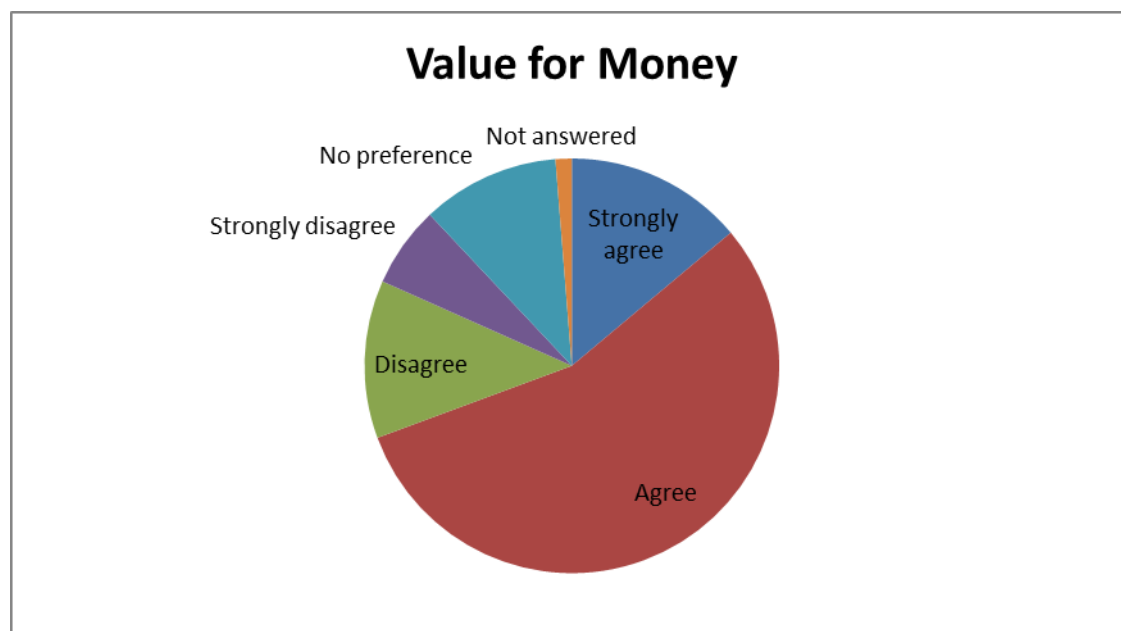


Rent Increase Consultation 2022/23

The following details the results of the consultation published on Citizen Space in relation to the Rent Increase Consultation 2022/23, which was open from 6th December 2021 to 10th January 2022.

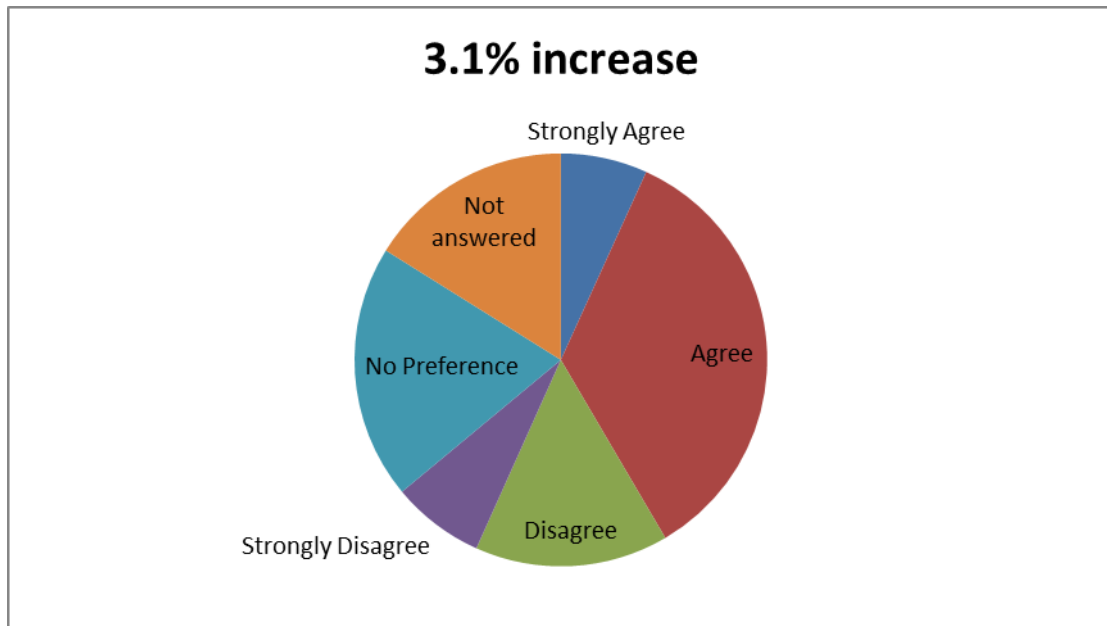
633 responses were received, a summary of the responses are detailed below:

Do you think the rent you pay represents good value for money?



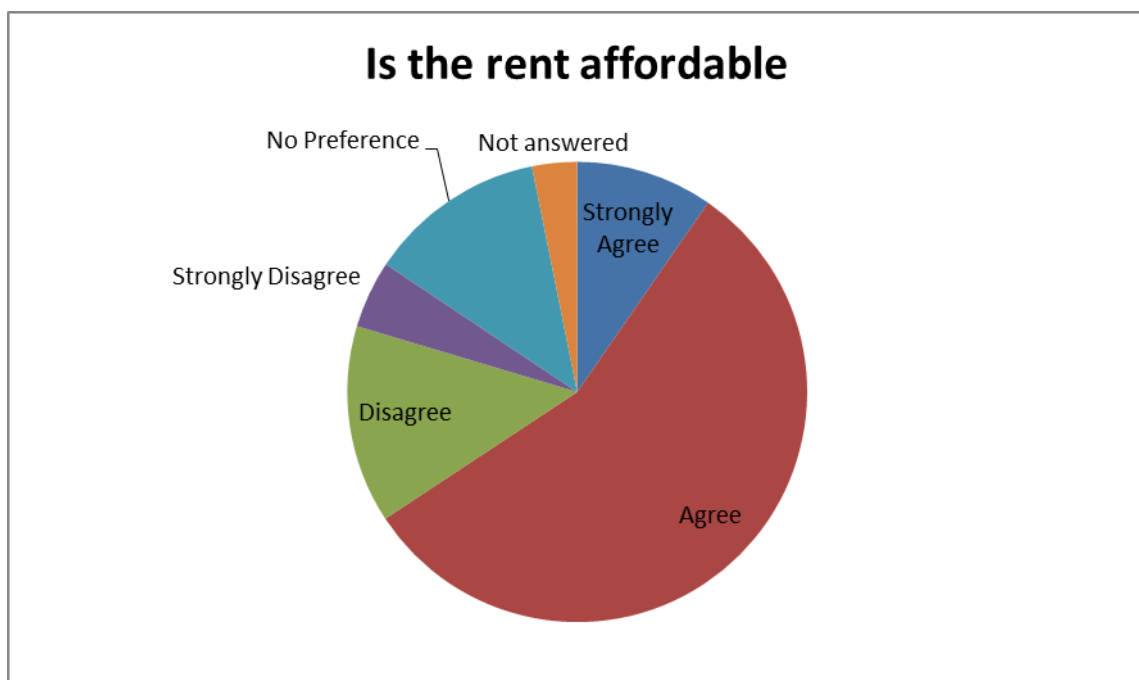
	Strongly Agree	Agree	Disagree	Strongly Disagree	No Preference	Not answered
Value for Money	88	351	78	40	68	8
	13.90%	55.45%	12.32%	6.32%	10.74%	1.26%

To enable us to continue our capital investment at current levels the business plan requires a minimum of 3.1% (on average £2.34 per week) increase this year. Do you feel this increase would be appropriate?



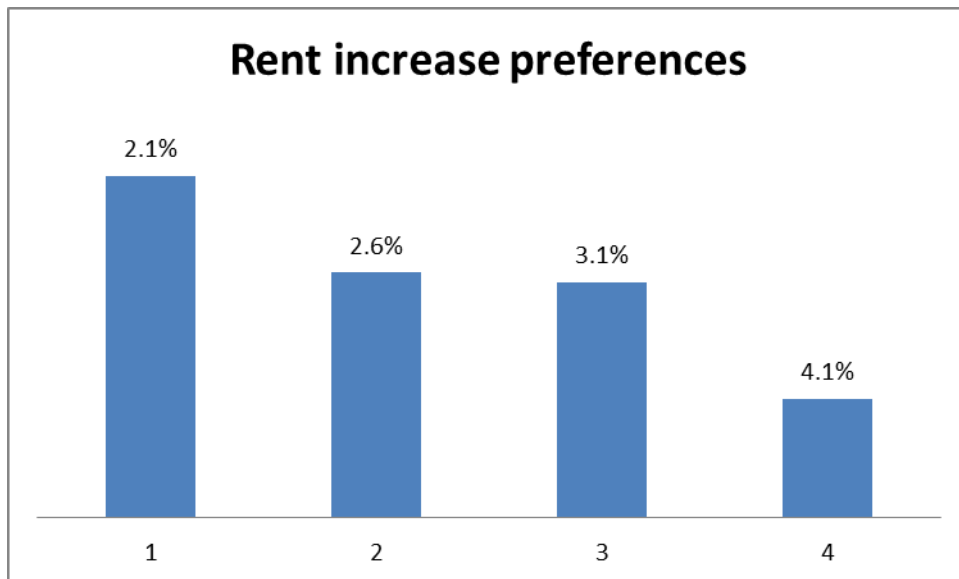
	Strongly Agree	Agree	Disagree	Strongly Disagree	No Preference	Not answered
3.1% increase	43	220	96	46	126	102
	6.79%	34.76%	15.17%	7.27%	19.91%	16.11%

It is important that we take account of what current and prospective tenants and other customers are likely to be able to afford. As the Council's current rent is below the average in Scotland, do you think the rent charged by Clackmannanshire Council is affordable?



	Strongly Agree	Agree	Disagree	Strongly Disagree	No Preference	Not answered
Is the rent affordable	61	355	88	30	79	20
	9.64%	56.08%	13.90%	4.74%	12.48%	3.16%

Please rank the following rent increase proposals in order you prefer most. 1 being the one you would prefer the most, to 4 being your least favoured option.



Rent Costs for Houses with effect from 28 March 2022

	£ Rental Charge 2021/22	£ Increase	£ Revised Charge 2022/23
1 Apartment	78.22	2.42	80.64
2 Apartment	80.10	2.48	82.58
3 Apartment	82.05	2.54	84.59
4 Apartment	83.71	2.60	86.31
5 Apartment	85.79	2.66	88.45
6 Apartment	87.88	2.72	90.60

Rent Costs for Flats with effect from 28 March 2022

1 Apartment	76.78	2.38	79.16
2 Apartment	78.62	2.44	81.06
3 Apartment	80.56	2.50	83.06
4 Apartment	82.33	2.55	84.88
5 Apartment	84.36	2.62	86.98

Average Rent (48 weeks)	£84.39
Average Rent (52 weeks)	£77.90

Rent Cost for Lock-ups with effect from 28 March 2022

Lock-ups		Increase £	Weekly £
Lock-up Rent	7.76	0.24	8.00
Lock-Up with VAT	9.32	0.29	9.61

Garage Pitch Site Annual Cost £90.89 (£109.10 VAT)

The rent charge-free weeks for 2022/23 will be the weeks commencing:

- 1 August 2022
- 8 August 2022
- 19 December 2022
- 26 December 2022

