

2017/18

ANNUAL PERFORMANCE REPORT (ARC Report)



ELDERPARK
HOUSING



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Chairperson's Foreword

Welcome to our latest annual report to all tenants which identifies how Elderpark Housing has delivered against both the requirements contained within the Scottish Social Housing Charter and our own specific business objectives.

The Annual Report to tenants provides a chance to look back at what has happened during the twelve months from April 2017 through to March 2018 and I have been immensely proud of our achievements both in terms of performance but more importantly in terms of the impact on our communities.

In the last year our performance has continued to improve, our tenant satisfaction has increased in most areas; we have invested significantly in improving your homes and worked heavily in partnership with local agencies within the community.

In addition we have also rebranded, developed a new website, completed a comprehensive tenement refurbishment in Crossloan Road, won various awards recognising some of the achievements of staff and committee and continued to support projects like the Craft Café, Moogety Foods and Spruce Carpets.

I am also truly delighted to say that after more years than I care to remember we have eventually completed the purchase of the former Hills Trust Primary and concluded the various legal agreements for the site at Nethan Street. We should hopefully commence work towards the end of 2018 building the 82 homes for rent and refurbishing the old primary into a modern office which will become a focal point in the community.

We have welcomed one co-opted and two new members onto the committee during the year which has helped supplement the already dedicated and skilled team. On that note I would like to express my genuine thanks to the Management Committee for their dedication and support over the year. They willingly give up their time as volunteers because they are passionate about the area and Elderpark Housing and without them the organisation wouldn't exist.

Finally, we have completely redesigned this annual report to reflect our new brand and hopefully the layout and content meets your approval. If you have any comments please feed them back to staff as we wish to ensure you receive information from Elderpark Housing in a way that best suits your requirements.

Elsbeth Millen

Chairperson



Chief Executive's Introduction

Last year was really my first full year with Elderpark Housing since joining the Association in February 2017. The time has absolutely flown past but it's already been an amazing experience, I am grateful to have the opportunity to work with a dedicated and skilled staff team, supportive and committed Management Committee and a range of partner organisations who all have the one objective which is to continue to make the Govan area even more of a thriving community than it already is.

During the year we had some significant changes to the Association. We rebranded as the original brand had been in place for the last forty years and no longer fully represented the organisation. The new brand was developed after extensive work and takes account of our history with features within it representing the ship building element, the iconic park and the River Clyde.

We also commenced work on a new website and enhanced our participation in social media to allow us to engage and involve our tenants, residents and partners using on-line methods.

One of the largest projects we undertook last year was the full refurbishment of four blocks of flats in Crossloan Road, this £3.2m project carried out by CCG looked exceptional and we were really delighted with the results and more importantly the feedback from tenants was extremely positive.

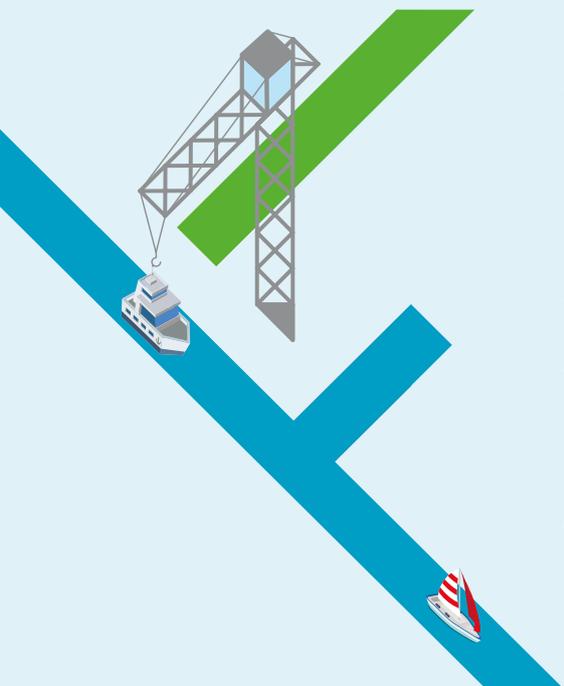
Our core purpose is to provide good services to our tenants and it's testament to the efforts of staff and committee that 96% of tenants are satisfied with the service provided, 100% feel we are good about keeping you informed about our services and 99% are satisfied with the opportunities available to participate. These are excellent results and demonstrate that we are focused on providing the best service to our tenants.

During 2017/18 the staff and committee worked together to develop a new business plan which will focus on developing modern services, investing in our homes and communities, working in partnership, developing our people and being financially sound. This includes producing a new vision for Elderpark Housing which is to 'lead the way in delivering outstanding customer service and providing great places to live'.

I hope this annual performance report is of interest to you and we welcome your feedback or questions on any aspect of this report. We are also keen for local people with an interest in the organisation to get in touch and discuss how they could contribute.

Gary Dalziel

Chief Executive Officer



Annual Return on the Charter Report

Welcome to Elderpark's Annual Report for 2017/18. The report details our performance over the past three years and shows how we are comparing with other landlords in the area. It is divided into eight different sections and includes the performance indicators that we must report on.

Landlord Profile | Tenant Satisfaction | Tenancy Support & Sustainment
Neighbourhood & Community | Housing Quality & Maintenance
Getting Good Value for Rents | Development | Financial Highlights



Landlord Profile

Our stock profile as at 31 March 2018



Total no. of houses

1256



Total rent due

£4,627,940

Our rents increased by **2.9%** from the previous year

Stock by house type, apartment size and average weekly rent

Stock by type, apt size & rent	House	Tenements	4 in a block	Other Flat/ Maisonette	Total	Average Weekly Rent	Scottish Average Weekly Rent
1 Apartment	0	63	0	0	63	£65.64	£67.44
2 Apartment	0	470	6	11	487	£68.47	£73.33
3 Apartment	29	442	2	38	511	£76.96	£74.94
4 Apartment	94	55	0	9	158	£92.76	£81.37
5+ Apartment	36	1	0	0	37	£110.25	£90.39
Total	159	1031	8	58	1256		



Tenant Satisfaction



Overall Service

% of tenants satisfied with the overall service



2018



2017



2016



Scottish
Average



Comparison with Peer Group

% of tenants satisfied with the overall service



Elderpark



Govan



Linthouse



Southside



Communication

% of tenants satisfied with how we keep them informed about services and decisions



2018



2017



2016



Scottish
Average



Participation

% of tenants satisfied with the opportunities to participate



2018



2017



2016



Scottish
Average

Tenancy Support & Sustainment

The Association endeavours to provide a first class service to it's new and existing tenants. We promote tenancy sustainment in the following ways.

Tenancy Sustainment

% of tenancies sustained for more than 12 months



New Tenants

- Provision of a flooring and blinds package
- Partnership working with Support Agencies through Housing Options
- Providing Starter Packs
- Referral to Money Matters service
- Dulux Decoration Vouchers
- Mini refurbishment programme on older, tenement properties
- Protocol arrangement with Leaving Care Services to provide priority to young people leaving care

Existing Tenants

- Carry out tenancy sustainment interviews to refer to support agencies and prevent court action
- Referral to Money Matters
- The number of eviction decrees has reduced from 7 to 1
- Introduced community benefit clauses when awarding contracts to help decorate and clean houses of tenants who have serious health problems
- Operate tenancy sustainment budget to assist vulnerable tenants
- Helpline service for over 65s and disabled tenants
- Completed 35 medical adaptations to assist tenants to remain in their home
- Partnership working with Experian's Rental Exchange to improve tenants' credit rating
- Promote wider role projects such as the Craft Café for people over 60



Neighbourhood & Community

Below are some of the ways in which the Association engaged with the community and sought to improve the neighbourhood:

- Hosted a multi-agency working group called "Govan Positive Futures" to help tackle youth disorder and provide diversionary activities for local youths
- Power washed bin stores and steam cleaned closes
- Employed two Estate Management Operatives who have:
 - Painted the exterior of our commercial units
 - Removed graffiti
 - Carried out weed removal and street cleaning
 - Carried out tasks for elderly tenants through our Helpline service
- Worked in partnership with Aberlour, Govan High and Contractors to give 5 young people paid work experience.
- Worked in partnership with Linthouse and Govan Housing Associations to discuss the level and consistency of service provided by the Cleansing Department and campaign for improved services.
- Painted the street planters and worked with Moogety Foods to plant herbs, called 'Edible Elderpark'.
- Invested in Ibrox Flower Field and Moogety Community Garden
- Promoted skills and employment opportunities through Moogety Garden, Moogety Grub Hub and Dig In the Community Shop.

Invested in a programme of Community Events including:

- Fun days • Bingo events • Burns Supper
- A "Come Dine with Me" event involving local young people

Neighbourhood

% of tenants satisfied with the management of the neighbourhood



No. of anti-social behaviour cases reported in 2017/18 = 145. On average cases were investigated within 3.5 days.

% anti-social behaviour cases resolved within locally agreed targets = 91.7% compared to the Scottish average of 87.9%



Housing Quality & Maintenance



Repairs Satisfaction

% of tenants satisfied with repairs over the last 3 years



2018



2017



2016



Scottish Average



Comparison with Peer Group

% of tenants satisfied with overall service



Elderpark



Govan



Linthouse



Southside

99.3% of reactive repairs carried out in the last year were completed first time compared to the Scottish average of 92.2%.



96.6% of repairs appointments were kept compared to the Scottish average of 95.5%.



95.9% of tenants were satisfied with repairs or maintenance carried out in the last 12 months, compared to the Scottish Average of 92.1%.



94.7% of new tenants were satisfied with the standard of their home when they moved in compared to the Scottish Average of 90.2%.



The average length of time taken to complete emergency repairs was 2.1 hours compared to the Scottish average of 4 hours.



The average length of time taken to complete non-emergency repairs was 2.7 days compared to the Scottish average of 6.4 days.



Housing Quality & Maintenance

*42.7% of our stock met The Scottish Housing Quality Standard (SHQS) compared to the Scottish average of 94.2%.

*The figure of 42.7% is due to the high number of properties which are exempt from the standard. If we include these properties, the stock meeting SHQS would be 100%.

88.61% of our properties now currently comply with the Scottish Governments Energy Standards (EESH).

The Association has undergone an extensive programme of mini-refurbishment and full refurbishment of many of its older tenements. We have also carried out extensive planned maintenance, void works and cyclical maintenance programmes to ensure that we are continuing to improve your homes.

Planned Maintenance completed last year

- We renewed 68 A rated central heating boilers
- We upgraded 60 kitchens
- We upgraded 213 bathrooms
- We replaced internal doors at 66 properties
- We installed 274 Radio Linked Smoke Detector systems
- We installed 67 double glazing units to rear windows
- We replaced 98 carbon monoxide alarms
- We renewed 6 close entrance doors
- We upgraded 49 door entry systems
- We replaced 40 electrical consumer board units
- We replaced 23 extractor fans



A total cost of
£1,467,458



Void Works

We carried out remedial works to 95 vacant properties which included decoration, cleaning and clearing, lock changes, gas and electrical safety checks and general repairs at a total cost of £230,500.



A total cost of
£230,500

Cyclical Maintenance

Our cyclical maintenance programme included:

- Servicing security roof bolts and gutter cleaning
- Completion of our paint work programme for external works as part of our ten year plan
- Stair Lighting, servicing extractor fans and smoke dispersal units, fire alarm equipment and PAT testing.
- 100% completion of gas appliance annual safety checks on 1213 properties.



A total cost of
£158,358

Getting Good Value from Rents

The Association recognises the importance of balancing affordability with service provision and ensuring value for money in everything that we do. To do this we must have an understanding of where money should be spent and use our limited resources to deliver the maximum outcomes.

The average time we took to re-let properties in 2017/18 was 18.2 days compared the Scottish average of 30.7 days.



In 2017/18 the rent collected as a % of the total rent due was 100.6% compared the Scottish average of 99.4%.

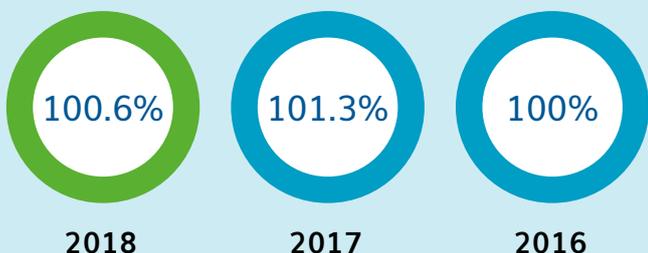


In 2017/18 the % of rent lost through empty homes was 0.4% compared to the Scottish average of 0.7%.



Rent collected

% of the total rent due over the last 3 years



In 2017/18 84.5% of our tenants felt that the rent for the property represented good value for money compared to the Scottish Average of 83%.



Rent/value for money satisfaction

% of tenants satisfied over the last 3 years



Getting Good Value from Rents



Comparison with Peer Group

% of tenants satisfied with Rent/value for money satisfaction



84.5%

Elderpark



76%

Govan



82.1%

Linthouse



80.2%

Southside

Average Weekly Rent*	Elderpark	Govan	Linthouse	Southside	Scottish Average
2 Apartment	£68.47	£66.04	£62.26	£79.97	£73.33
3 Apartment	£76.96	£76.10	£72.61	£89.64	£74.94
4 Apartment	£92.76	£85.26	£79.65	£97.82	£81.37

*The largest factor affecting average rent is the ratio of new build stock to older traditional tenement stock. This is because the rent levels for new build stock is higher because of the loans required to build the properties. Based on the table above our rents are generally less than the Scottish average and slightly higher than those of Govan and Linthouse Housing Association.



Development

Comprehensive Tenement Improvement project at 151 – 163 Crossloan Road

The Association completed the refurbishment of the 4 closes in May of this year. The tenement closes were originally modernised in the late 70's and were the very first closes to have works carried out. Standards then were very different to today and some of the flats were very small. We have produced 31 flats after amalgamating some of the smaller ones to provide larger rooms, better space standards and some additional features such as utility rooms and communal Wi-Fi. The total cost of the project was £3.5 million, with 50% being funded by the Scottish Government, via Glasgow City Council.



Baillie John Kane, Glasgow City Council performed the opening ceremony on Friday 11th May. 13 of the original tenants returned to the flats after having been decanted for 15 months and all are delighted with their newly improved homes.

Hills Trust New Build

After prolonged delays in the acquisition of the land we are pleased to report that tenders have been issued and returned. We will be providing 82 new build houses and flats for rent on the site of the former Hills Trust primary school in Nethan Street. We are currently in discussion with the preferred contractor and hope to be on site within the next couple of months. Overall completion should be achieved around the summer of 2020.

The properties range from 2 person 2 apartment flats to 5 person 4 apartment houses and include wheelchair provision. There are also two 5 storey blocks of flats with lift access. All properties have been designed to 'Silver Standard'. Houses all have front and back gardens and flats will have South facing balconies that can be opened or closed, allowing all year round use. The development will also provide communal garden/amenity space and parking. Funding is being provided by Scottish Government Grant via Glasgow City Council and a Charitable Bond Loan from Allia which is a Scottish Government loan scheme.



Development

New Office

The Association will be commencing on site with the complete refurbishment and restoration of the B listed original Hills Trust School at Golspie Street. This will be carried out in conjunction with the new build housing development at Nethan Street. Works to the office building will be completed by the end of 2019 and will allow us to bring all our staff together for the first time and will enable us to provide a better service to our customers. There will also be space for further expansion. A new build extension will be added to the rear of the existing building. The Association will be funding this work along with Grant funding from Phase 2 of Govan Townscape Heritage Initiative. The Grant funding will enable us to bring the external fabric back to its original condition, as far as is possible.



Community Centre

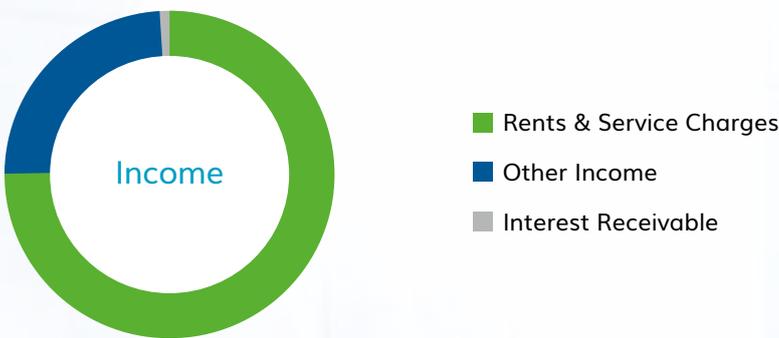
We received a Grant award of £400,000 from the Scottish Government's Regeneration Capital Grant Fund towards the cost of demolishing and replacing the community centre in Elderpark Street. We had applied to Big Lottery for the balance of funding and, although we were successful in obtaining feasibility and design funding, we were unsuccessful in obtaining funding for the build due to the high number of applicants and lack of funding within Big Lottery.

We are still hoping to provide additional community facilities and are looking at other options. We are in discussion with another organisation and hope to reveal details later in the year.

Financial Highlights

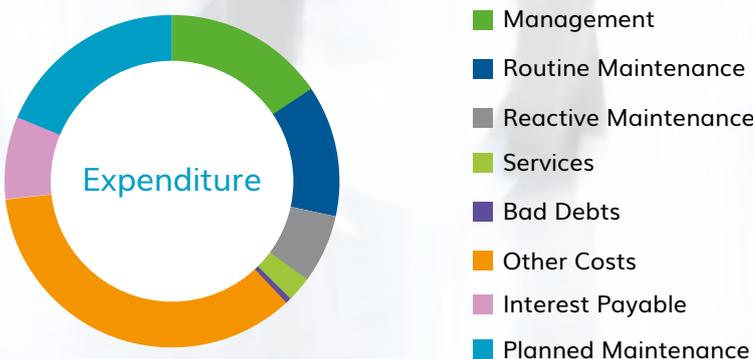
Income / Expenditure Summary 2017/18

Income	£000's
Rents & Service Charges	4,703
Other Income	1,606
Interest Receivable	66
<hr/>	
	6,375



Expenditure	£000's
Management	1,272
Routine Maintenance	676
Reactive Maintenance	419
Services	150
Bad debts	35
Other Costs	2,341
Interest Payable	521
<hr/>	
	5,414

Surplus	£000's
	961
<hr/>	
Planned Maintenance Recorded in Balance Sheet	1,279,658



This year has been another challenging year for the Association with, among other things, the uncertainty that Universal Credit along with increasing maintenance costs has brought. We are proud that we have been able to grow and invest in our homes. We have reported a surplus of £961,000. As a not-for-profit organisation we have continued to invest millions of pounds in the Elderpark Community by building new homes, maintaining our existing homes and improving the service we provide to service users. This is despite the withdrawal of grant funding from various sources. As an Association we try to ensure we provide value for money in everything that we do, this involves striking a considered balance between financial and social return.

If you would like more financial information please contact the main office, 31 Garmouth Street, Glasgow, G51 3PR.



Awards for the Association

Over the past year the Association and its staff have been nominated for a number of awards.

Most recently the Association was shortlisted as a finalist for the 'Scottish Housing Association of the Year' 2018 at the recent Scottish Home Awards. This category recognises Housing Associations who have delivered high quality housing and a range of excellent tenant services. We were by far the smallest organisation to be nominated and to be one of the finalists in this category was reflective of the Association's commitment to provide an excellent service for its tenants and residents and the community overall.

Elderpark staff and Committee were also rewarded in 2017/18 for all their hard work in housing. Lynn Reid won the Margaret Vass Excellence in Front Line Housing Award at the CIH Excellence Awards presented at Murrayfield and Elspeth Millen, long standing Committee member and Chairperson, won the Helen McGregor Award at the EVH Conference which celebrates dedication, commitment and success from volunteers.



Ways to get involved

We are always keen in getting tenants to express their opinion or get involved in the decision making process. We gather information and opinion through surveys, our fb page, website and twitter. This helps us improve different aspects of our service and understand our community.

You can also get involved by:

- Becoming a shareholder
- Participating in a focus group
- Requesting information on becoming a member of the Management Committee



@ElderparkHA



www.elderpark.org

Committee & Staff

Elderpark People

Management Committee

- Elspeth Millen *(Chairperson)*
- Janet Evans *(Vice Chairperson)*
- Maureen McDonald *(Secretary)*
- Barbara Wilson *(Treasurer)*
- Anne Melvin
- Marri Holmes
- Ann McEachan
- Betty Faulkner
- Allan Bell
- Sadie Montgomery
- Helena Smith
- Lindsay Roches
- Evi Viza - Co-opted Member



Staff - Management Team

- Gary Dalziel *(Chief Executive Officer)*
- Shirley McKnight *(Depute Chief Executive Officer)*
- Aidan McGuinness *(Housing Manager)*
- Terry Frew *(Maintenance Manager)*
- James McGeough *(Finance & Corporate Services Manager)*



Committee & Staff

Elderpark People

Staff - Finance & Corporate Services

Maureen Bain	<i>(Corporate Services Officer)</i>
Laura McNamee	<i>(Corporate Services Assistant)</i>
Marie Lubanski	<i>(Finance & H.R Officer)</i>
Angela Lee	<i>(Finance & I.T Officer)</i>
Alana Park	<i>(Finance Assistant)</i>
Glenda McFarland	<i>(Finance Officer - Fixed Term)</i>
Rosalind Docherty	<i>(Finance Assistant - Fixed Term)</i>
Laura Gibbons	<i>(Modern Apprentice)</i>



Staff - Housing Management

Martha Nolan	<i>(Housing Officer)</i>
Helen Rowan	<i>(Housing Officer)</i>
Janet Miller	<i>(Housing Assistant)</i>
Kerry Clayton	<i>(Housing Officer)</i>
Lynn Reid	<i>(Housing Officer)</i>
Magda Okrajek	<i>(Housing Assistant)</i>
Elaine Somerville	<i>(Housing Services Officer)</i>
Ashley McInnes	<i>(Housing Assistant)</i>
Jim Fraser	<i>(Estate Management Inspector)</i>
John Winters	<i>(Estates Operative - Fixed Term)</i>
Graeme Lambe	<i>(Estates Operative - Fixed Term)</i>



Staff - Maintenance

Derek Robertson	<i>(Maintenance Officer)</i>
Hugh Brown	<i>(Maintenance Officer)</i>
Jim Woods	<i>(Maintenance Inspector)</i>
Sandra Officer	<i>(Maintenance Assistant)</i>
Lauren Herd	<i>(Modern Apprentice)</i>





Solicitor: MSM Hart Smith
Auditor: French Duncan LLP
Internal Auditor: Alexander Sloan & Co
Banker: Royal Bank of Scotland plc

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 Community Benefit Societies Act 2014
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Elderpark Housing Association Ltd
 is a recognised Scottish charity No: SCO32823

Elderpark Housing Association is a non-profit making community
 based housing association. Our vision is to lead the way in delivering
 outstanding customer service and providing great places to live.

Opening Hours

Monday - Friday: 9.00am - 12.30pm
 1.30pm - 5.00pm

We are members of:



Glasgow and West of Scotland
 Forum of Housing Associations



supporting
 social
 employers

