

ANNUAL REPORT 2023-24


Easthall Park
HOUSING ASSOCIATION
A great place to live

Chairperson's Report



Welcome to our Annual Report for 2023-24.

It has been a productive year where we are laying the foundations to improve the running of the Association, whilst we have also performed well in our work and delivery of our service.

We have attended to key strategic tasks such as a full review of our staff structure to ensure we have the resources to excel to meet our aims and objectives. We have completed an intensive period of recruitment to appoint our new Management Team and other staff to new and vacant positions in the structure. I hope you will get the opportunity to meet new staff in the Association.

A key objective is to invest in our properties, and we conducted an independent stock condition survey. The findings from this survey will inform our new Investment Plan and programme of improvements in the coming years, such as new kitchens and bathrooms to our tenants' homes.

Our performance in many areas of our work and service is strong and reflects continued high levels of tenant satisfaction. We have listened to our tenants' views about our repairs service and the Management Committee approved the creation of a new in-house repairs service. Our new Trade Team was launched in April 2024 and we look forward to seeing improvement in our performance, value for money and increased levels of tenant satisfaction in this key area of our service.

In the Association we are mindful of the challenges of the cost of living crisis on our tenants and communities and our aim is to keep our costs low and affordable. We have again kept our annual increase in rent and other services to a minimum to ensure the business is financially viable in the short and long term. I am delighted we continue to secure grant funding to support our tenants with the cost of living and energy costs, as well as the work of our Housing Team to support local residents and assist them to maximise their entitlements to benefits and other services.

It is important we come together in these challenging times, and I would encourage tenants and residents to get involved in the running of the Association, whether this is on the Management Committee or as a member of the new Residents' Panel to give your views on our service.

I would like to thank the Management Committee and staff team for their continued commitment and efforts to achieve in their work and to make Easthall Park- 'A Great Place to Live'.

Paul Waddell
Chairperson
Easthall Park Housing Co-operative

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Financial Highlights



The Association is in a strong position and made a surplus of £616,904 and the net assets position was £10.07m at 31 March 2024. Our cash position increased during the year and finished 2023/24 at a healthy £3.7 million

We invested £473K in reactive and voids maintenance and £154k in planned and cyclical maintenance costs. We also invested capital expenditure of £157k in our housing properties mainly on boilers, kitchens

and bathrooms replacements.

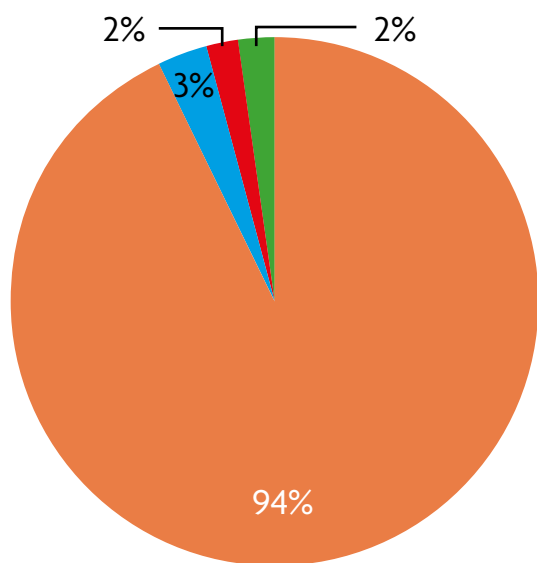
We repaid £419k of the loan debt during the year and the balance remaining to pay at 31 March 2024 was £5.2m. As the Association's loans are all on a fixed interest rate basis, this protects the Association against any rising mortgage interest rates.

The Association secured grants of around £70k to help tenants with the cost of living crisis and fuel funding and to assist with community projects.

Some other financial highlights:-

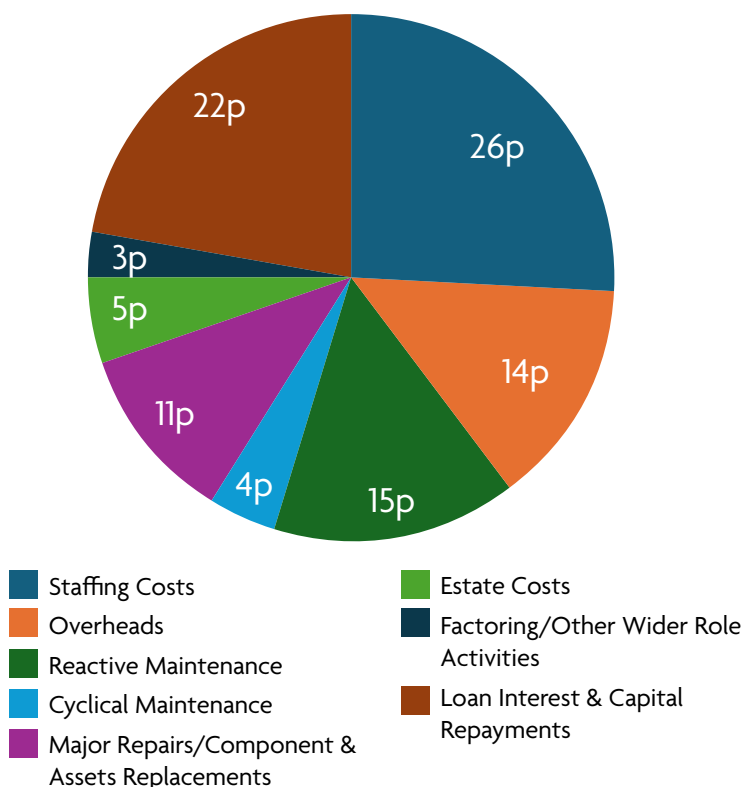
- We tendered the External Audit contract and Alexander Sloan Chartered Accountants were appointed.
- We established a new Finance & Corporate Services Department through the review of the staff structure.
- All Statutory and Regulatory Returns have been submitted to Lenders, Scottish Housing Regulator and all other relevant agencies on time.
- The 30-Year Financial Business Plan was approved by Management Committee in April 2024, and this continues to show that the Association can demonstrate financial viability over the longer-term.
- We invested £1million from our cash reserves in a high interest account with Barclays to generate more income for the Association.

2023/24 Analysis of Income



- Net Rental Income
- Factoring/Other Wider Role Activities
- Other Revenue Grants
- Interest Receivable

2023/24 Expenditure – How each £1 is spent



- Staffing Costs
- Overheads
- Reactive Maintenance
- Cyclical Maintenance
- Major Repairs/Component & Assets Replacements
- Estate Costs
- Factoring/Other Wider Role Activities
- Loan Interest & Capital Repayments

Managing Your Home & Neighbourhood



The Housing Management Team is responsible for all aspects of housing service delivery including Rent Management, Welfare Rights, Allocations, Estate Management, Anti-Social Behaviour, Resident Engagement and Factoring.

Benchmarking Our Performance

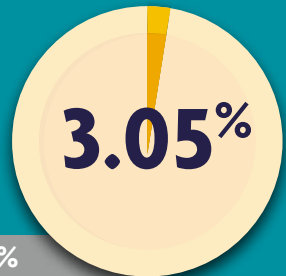
Easthall Park Housing Association are part of the Scottish Housing Network (SHN) which is benchmarking organisation. We have compared our performance against the average of housing associations that are members of the SHN, as well as our performance in 2022-23.

Our Performance in 2023/2024

Rent Arrears



Rent arrears as a % of rent due for 2023/2024



2022/2023 3.15%

SHN average 2023/24 – 7.15%

Void Loss

Rent loss from empty homes for 2023/2024

0.27%

2022/2023 – 0.30%

SHN average 2023/24 – 1.42%

Letting Times

Average re-let time 2023/2024



28.85 days

2022/2023 – 21 days

SHN average 2023/24 – 58 days





Managing Your Home & Neighbourhood

Lets



- 12** properties let to applicants from the Housing Waiting list.
- 12** properties let to Homeless applicants.
- 3** properties let to applicants from the Transfer list.

Lets by Property Size



Welfare Rights Service



Our Welfare Rights Officer, Rachael Durkin continues to play a pivotal role in maximising the income of our tenants. In 2023/2024, Rachael secured:

Annual Benefit	Benefit Backdates	Grant/Charitable income
£78,068	£12,956	£6,516

Tenancy Sustainment 2023/24

During 2022/2023, we let 24 properties which consisted of:



All 24 of these lets sustained for over 12 months, giving us an overall performance of:

100% for Tenancy Sustainment
SHN average 94%



Tenant Participation

We re-established our Residents Panel in 2023/2024, however attendance from residents has been inconsistent. We are continuously looking to attract new members to join and we will continue in our efforts to grow and develop the panel in 2024/2025.



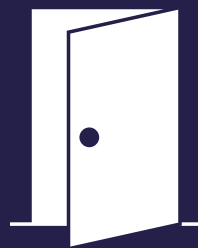
Anti-Social Behaviour



100% of these cases were resolved overall, with 98.2% of cases being resolved within timescale.

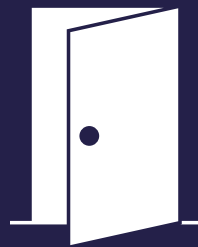
SHN average 94.11%

Evictions and Abandonments



1 Eviction

during 2023/2024
0 Evictions during 2022/2023



0 Abandonments

during 2023/2024
1 Abandonment during 2022/2023





Estate Management

Our in-house Estate Caretakers are responsible for carrying out a number of tasks to ensure the upkeep of our local community. We are in the midst of a recruitment process to appoint new permanent members of staff with the Estate Caretaking team. Once we have completed our recruitment process, we will be reviewing our workplan to maximise the impact of the work that is being carried out and ensuring that our community is maintained regularly to a high standard.



Factoring

We currently factor 54 properties within our local community. As factor, we are responsible for the delivery of services such as:

🏠 Management of Factoring Account and Invoicing

🏠 Administration of Building Insurance

🏠 Co-ordination of Common Repairs

🏠 Provision of a Stair Cleaning Service

🏠 Cyclical Maintenance works



Complaints & Compliments



Complaints

52

complaints in the year.

Complaints Reported

Stage 1 – Frontline

44 2023-24

107 – 2022-23

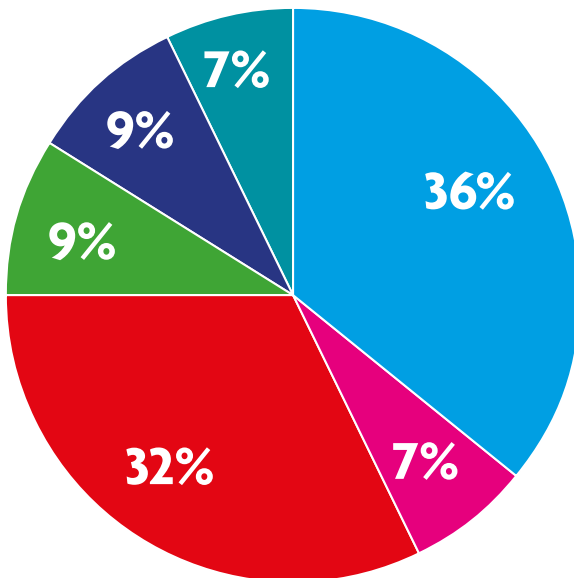
Stage 2 – Investigation

8 2023-24

6 – 2022-23

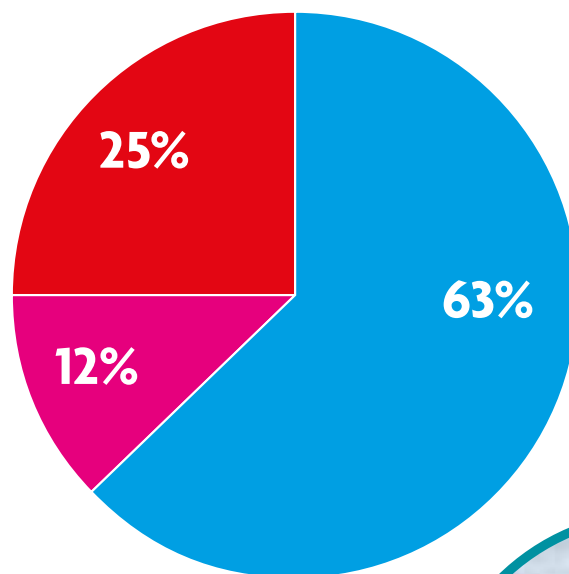
44 at stage 1; and 8 at stage 2 of the Complaints process:

Stage 1 Complaints



- Re-active Repairs – 16 (36%)
- Cyclical / Major Repairs – 3 (7%)
- Estate Caretaking – 14 (32%)
- Housing Service – 4 (9%)
- Staffing – 4 (9%)
- Other Services – 3 (7%)

Stage 2 Complaints



- Service – 5 (63%)
- Estate Caretaking – 1 (12%)
- Repairs – 2 (25%)



Complaints Upheld

Stage 1 Complaints

Upheld	27
Not upheld	17

Stage 2 Complaints

Upheld	1
Not upheld	7



Complaints & Compliments

Our Performance (Average Response Time)

Categories	Easthall Park 2023-24	Easthall Park 2022-23	HA Sector 2023-24
Stage 1 – Frontline 5 Days	4.8 days	3.5 days	5.13 days
Stage 2 – Investigation – 20 days	18.9 days	14 days	17.45 days

You said, We Did

Repairs Service

You said,
You are unhappy with the response times and quality of our repairs service.

Our Response, We have established an in-house Trade Team with the aim to improve the service performance, tenant satisfaction levels and value for money of our repairs service.

Estate Caretaking

You said, You are unhappy with the quality and frequency of our estate caretaking service, specifically the maintenance of grassed areas, shrub-beds and close cleaning.

Our response, Our estate caretaking service will now be managed by our Housing Team to align with their management of the estate. We are currently recruiting for new staff for our estate caretaking service and will be developing plans to improve our service.

Compliments

"We were delighted many tenants and other customers complimented our work and service in the year, specifically."

"Our Welfare Rights Service to maximise entitlement to benefits."

"Our Estate Caretaking Service to attend to grass cutting and urgent bulk removal."

"The referral to the Wise Group to provide energy advice and support."

"Our repairs contractors in particular, their communication and quality of work."



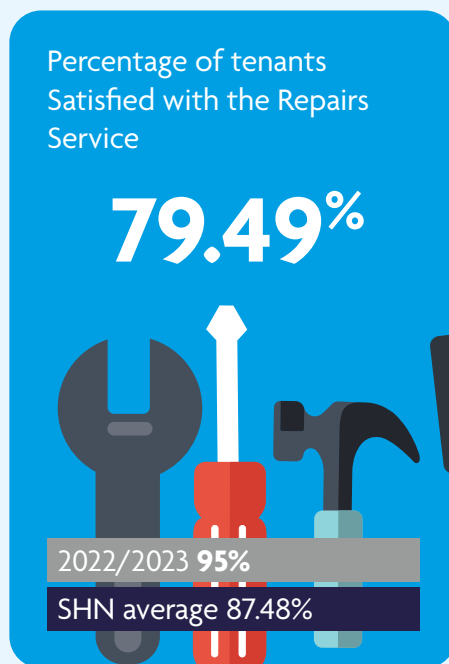
Maintaining & Improving Your Home



Repairs and Maintenance

The Association has seen changes in our Repairs and Maintenance service in the last year, with the appointment of new contractors, to deliver a high quality and responsive service. We continue to invest in our tenants' homes and local community, with the aim to improve housing standards and ensure our tenants are satisfied with their home and the local area. The results of a Stock Condition Survey will inform our 30-year Investment Plan and identify stock for improvement.

Our performance in key areas of our repairs service in the year is compared to last year and the average of housing association in the Scottish Housing Network (SHN):





Maintaining & Improving Your Home



Maintaining & Improving Your Home



Keeping our Tenants Safe in their Homes.

The Association has legal obligations to ensure the safety of our tenants in their homes:



Management of Asbestos

Compliant



Dampness & Mould

Compliant



Electrical Safety*

*Working towards
Compliance*



Fire Safety

Compliant



Gas Safety

Compliant



Water Hygiene

Compliant



Lift Safety

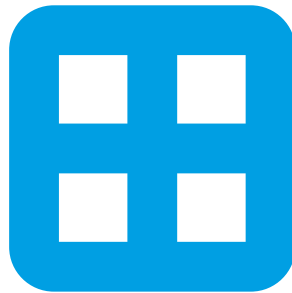
Not Applicable



*The Association is engaging with a number of tenants to update their Electrical Safety certificate for their homes.



Maintaining & Improving Your Home



Maintaining Tenants' Homes and our Properties

The Association has a cyclical programme of repairs and improvements to our tenants' homes and the common fabric of the property:



Looking Ahead 2024-25



The Association sets challenging work programme to improve our performance, service and tenants' homes to achieve our vision to make Easthall Park – 'A Great Place to Live'.

Our aim is to make progress against our vision through a suite of strategic objectives:

Delivering Excellent Housing Services

- Implement the 'My Home' portal to enable tenants to access information on their tenancy.
- Progress with our programme to meet our tenants in their homes.
- Develop a Neighbourhood Action Plan.
- Establish the Residents Panel.



Providing Quality Homes in an Attractive Environment

- Install 125 new kitchens and bathrooms at a cost of £625,000
- Commence the Veranda renewal project
- Develop an Investment Strategy based on the findings of the Stock Condition Survey.
- Strengthen our compliance in landlord safety
- Implement the new in-house Trade Team to improve our repairs service.



Demonstrating Good Governance

- Complete the review of the staff structure.
- Recruit new members for the Management Committee.
- Progress the development of an Asset Management Strategy.





Looking Ahead 2024-25

Strong Financial Management & Best Value for Money

- To invest our money in high interest accounts.
- Consider administering payroll in-house to achieve best value for money.
- Tender the Insurance Broker contract.
- Implement new invoicing and payment arrangements for factored owner-occupiers.



Being More than a Landlord

- Contribute towards services provided by Easthall Residents Association.
- Pursue funding to support our tenants with the cost of living crisis.
- Maximise community benefits through the procurement of work, service and supplies contracts.



Management Committee & Staff Team



Staff Team

STAFF NAME	POSITION	STAFF NAME	POSITION
Kenny Mollins	Director	John Williamson	Estate Caretaker
Gordon Kerr	Finance Manager/Depute Director	James Weir	Estate Caretaker
Anton Nugent	Housing Manager	Steven McCrory	Maintenance Officer
David Stewart	Maintenance Manager	Anne Esler	Maintenance Co-ordinator
Craig Patrick	Housing Officer	Claire McGeachan	Maintenance Assistant
Rachael Durkin	Welfare Rights Officer	David Allan	Repairs Operative – Joiner
Darren Hughes	Assistant Housing Officer	Chris Reilly	Repairs Operative – Plumber
Lorraine Docherty	Assistant Housing Officer	Mary Fraser	Cleaner
Stephanie Conway	Receptionist/Administrator	Kubiat Effwatt	Finance Officer
Gary Cameron	Chargehand Estate Caretaker	Nikkita Smith	Corporate Services Officer
Brian Monaghan	Estate Caretaker	Anthony Chelton	Corporate Services Officer (Temp.)

Committee Members 2023-24

Paul Waddell (Chairperson)	Member since September 2015 (last elected September 2023) Chairperson since September 2022
David Barnes (Vice Chairperson)	Member since September 2018 (last re-elected September 2022)
Alison Cushingam	Member since September 2010 (last re-elected September 2023)
Charles Harvey	Member since September 1999 (last re-elected September 2021)
Caroline Cooper	Member since October 2006 (last re-elected September 2023)
Doborah McNulty	Member since March 2023 (last re-elected September 2023)
Fiona Lavery	Member since September 2023
Robert Hartness (Co-optee)	Member since July 2022
Joe Gracey	Resigned
Mary Davidson	Resigned



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