



**Dalmuir Park**  
Housing Association

**2015/16**  
ANNUAL REPORT

# Equality & Diversity

We employ trained staff who are fully committed to equality and diversity, and we aim to provide a service to all of our customers, existing and potential. We do take positive action to ensure that there are no barriers to housing accessibility and performance across this area is closely recorded, monitored and analysed to ensure we provide adequate diversity and equality of opportunity. It is recognised standard practice that we can make any information available in other languages and formats such as Braille, audio tape or large print and we have a sign and language interpreter available on request.



# Chairperson's Welcome

As a local resident I am pleased to again hear the amount of positive comments made by tenants about the way Dalmuir Park Housing Association continues to support the community in a wide variety of ways and delighted to report this year on the continuing range of ways in which we continue to improve our services. We try to listen more to tenants and all local residents and there are many examples of how we improve as a result:

- Greenspace improvements and new planting
- Additional employment and training opportunities
- A rent freeze
- More home improvements and improved insulation where possible
- Better community projects including Pupil of the Year and sheltered housing activities
- More experienced management committee members representing you
- Strong performance and high levels of resident satisfaction
- Continuing home care opportunities
- Safety improvements within our DOSCG childcare service

We still, of course, have a long way to go and will continue to build on the above foundations. Next year, for example, we intend to build on recent improvements to estate management, and with more resources already devoted to stair cleaning, better bin and bin area management, we plan to focus more on our environment including greenspace management and better maintenance of our communal, back and front gardens. The image of the area is of vital importance and we will require your help and involvement to further improve the environment, perhaps by becoming involved in some form of our new resident forums like the Environmental Audit Group.

As ever, I take this opportunity to thank the Management Committee and the staff team for their time, effort, commitment and loyalty over another year as we continue to strive to make a small difference to people's lives and create a stronger sense of community.

*Christine Bradley*

Chairperson



**INVESTORS  
IN PEOPLE**



# Housing Management Services

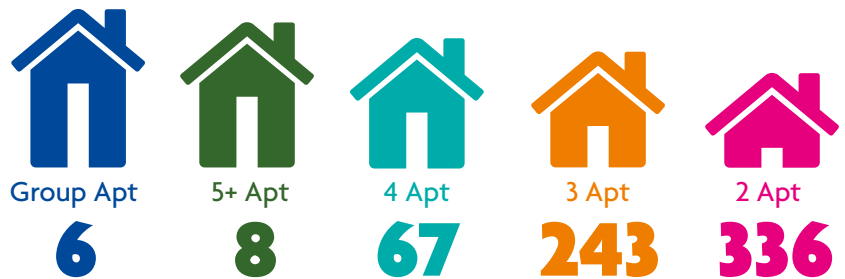
In the past year the Housing Department has tried to improve on the high standards already existing for key areas which reflect our performance. The following statistics will where appropriate compare performance this year to last and demonstrate that we continue to improve across almost all areas of service.

## Housing Stock



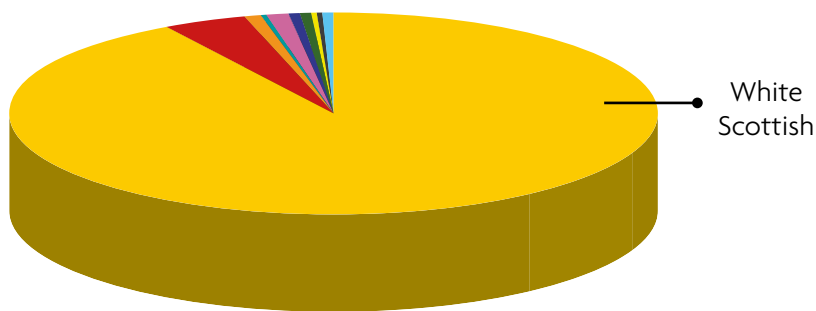
Total: 660

## Apartment Size

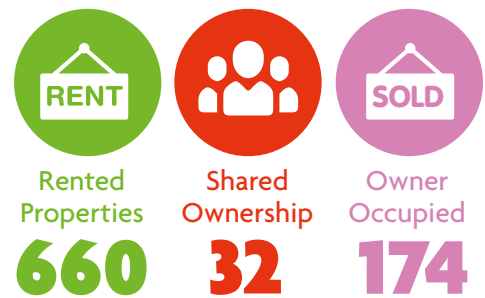


Total: 660

## Tenancy Profile: Ethnic Origin



## Tenure Type



Total Housing Stock: 866

	'15/16	'14/15
White Scottish	91.5%	90.3%
White other British	4.1%	4.49%
White Irish	1.03%	1.01%
Unknown	0.14%	1.74%
Polish	1.03%	0.43%
Pakistani	0.14%	0.14%

	'15/16	'14/15
Other White Background	0.44%	0.43%
Other Asian Background	0.74%	0.58%
Indian	0.14%	0.14%
Chinese	0.29%	0.29%
African	0.44%	0.43%

# Tenant Involvement & Satisfaction

## An Independent Satisfaction Survey

Our independent assessor conducts a specific number of personal tenant interviews every 3 months to measure levels of satisfaction with our wide range of services. The results of this continuous monitoring help measure customer satisfaction, test strengths and weaknesses and provide suitable benchmarks for future measurement and improvement of performance.

Core Questions	% Satisfied		Movement
Overall Service Provided*	91%	94%	-3%
Opportunities to participate in the Association's decision making processes	94%	95%	-1%
Quality of your home change*	72%	73%	-1%
DPHA's management of the neighbourhood you live in?	77%	77%	0%
Value for money taking into account accommodation and services provided	79%	76%	+3%
Percentage of tenants satisfied with the standard of their home when moving in	100%	100%	0%

● 2015/16    ● 2014/15\*    \* Results are based on 172 surveys

Overall, tenant satisfaction is very good in all other areas with the exception of the two areas noted, with analysis based on tenant responses:

### Quality of your home

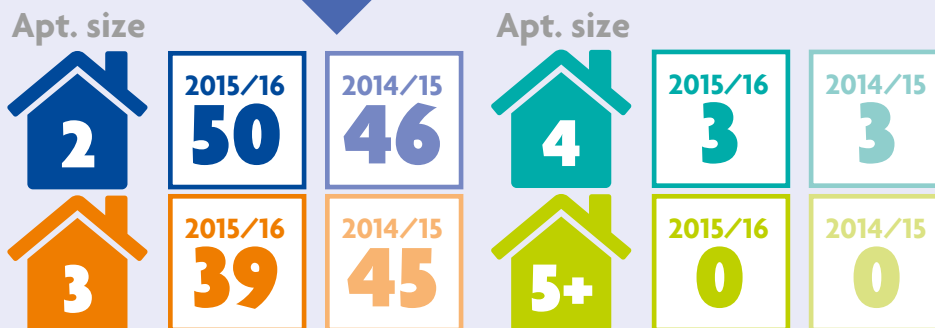
Some tenants expressed their dissatisfaction with their kitchens and bathrooms within their properties. The Association in 2015/16 invested in over 260 properties upgrading bathrooms, kitchens, heating systems and windows. This improvement plan will continue into 2016/17 and beyond and we expect to get satisfaction levels back on track and increasing again.

### Overall service provided

Some tenants expressed the reason for their dissatisfaction with the overall service received as "they wished the association would listen to tenants more". This is something the Association is continually striving to improve on. We issue quarterly newsletters and have open days for all tenants to express their views on services received. We will continue to explore further alternative methods of communication.

# Access to Housing

## Allocations by House Size

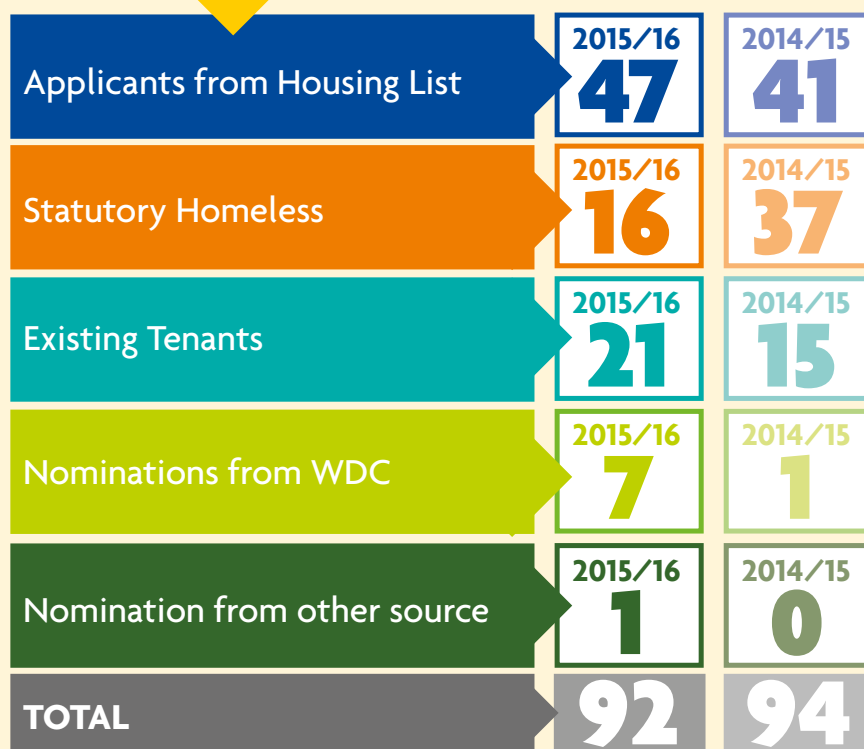


The annual turnover in properties has been quite consistent over the past few years, the main reasons for terminations in the last year have been; moving to the private sector, internal transfers and unfortunately eleven tenants passed away.



The above figures include 12 sheltered tenancies in 2015/16 and 9 in 2014/15.

## Source of Allocation

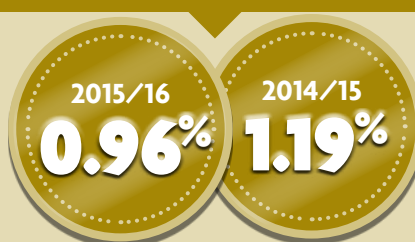


The major change is the decrease in applicants re-housed through the nominations process, and we have recorded local authority resource issues are resulting in lower numbers nominated to ourselves.

## Re-let Times

The average time to re-let a vacant property is 24.05 days at the end of the reporting year compared to 23.3 last year. This is close to our benchmarking QEF group average of 21 days but still some way short of our internal target of 15 days: 10 working days for repair and 5 days after that to re-let to an applicant or referral. We are currently reporting 14.5 days to repair and 9.5 days to allocate.

## Void Rent Loss



QEF Average void rent loss **0.62%**

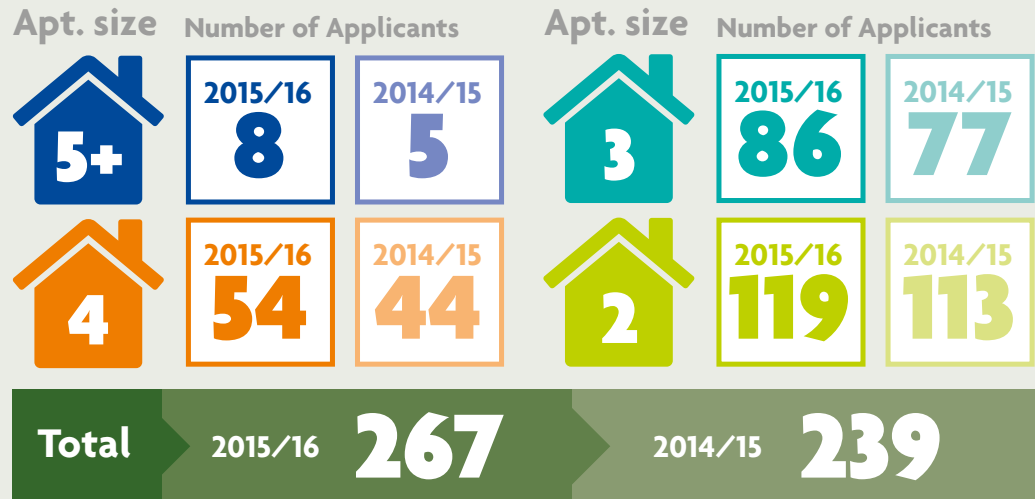
This is an area of performance where we need to improve, we want to be on a comparison with the QEF group and to maximise income for the association.

We continue to develop and improve void management procedures which will refine the performance and reduce the amount of void rent loss in 2016/17. We will continue to reduce the amount of rent lost to properties becoming empty by having a quicker turnaround of repairs and improved communication with WDC for section 5 referrals and nominations, this has been affected in the past due to restructure of staffing within the council departments.



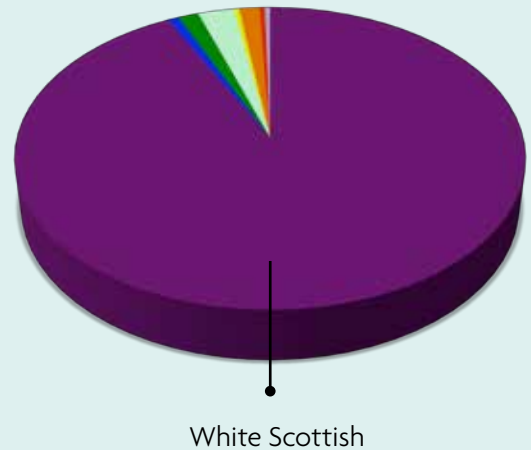
## Housing List

A review of the list is carried out monthly with applicants asked annually if they would like to remain on the list, thereby ensuring that the housing list is as up-to-date as possible.



## Ethnic Origin of Housing List Applicants

Ethnic Origin	No of Applicants 2014/15	%	No of Applicants 2015/16	%
White Scottish	208	87.03%	247	92.5%
White other British	4	1.67%	2	0.75%
Polish	4	1.67%	4	1.50%
Other White Background	4	1.67%	7	2.62%
Indian	1	0.42%	0	0.00%
Pakistani	2	0.84%	0	0.00%
Other Asian Background	1	0.42%	1	0.37%
Unknown	15	6.28%	4	1.49%
African	0	0.00%	1	0.37%
Other Ethnic Background	0	0.00%	1	0.37%
<b>Total</b>	<b>239</b>		<b>267</b>	



During the past year, the Association has allocated 85 of our 92 voids (92%) to white Scottish applicants compared to 91 (97%) in the year 2014/2015. The number and proportion of allocations to applicants from other ethnic groups has continued to remain consistent over the previous two years.

# Rent & Service Charges

## A Value for Money Rent Increase

We recognise the genuine financial difficulties sometimes faced by our tenants, so we again worked hard to limit our rent increase for the year (effective from the 28 March 2015) to 2.3%. This was agreed as the minimum increase required for us to cover the projected essential management and maintenance costs attached to running the business and all the services involved. The increase was comparable with other social landlords operating within West Dunbartonshire. Tenants were invited to be involved in the rent and service charge setting

process through direct written consultation, newsletters and consultation events.

<b>2015/16</b>	<b>2.3%</b>
2014/15	4.1%
2013/14	4%
2012/13	5.2%
2011/12	4.8%
2010/11	3.4%

Apt Size	Average weekly rent 2015/16
2apt	£65.24
3apt	£72.47
4apt	£82.15

2015/16  
**2.3%**  
lowest in 6 years

\* These figures do not include service charges for Sheltered warden or furniture packages.

A similar process has been adopted over the course of the year resulting in agreement in Feb 2016 on a 2016-17 rent freeze which will enable us to continue to provide some of the best social landlord services available for some of the lowest rent levels within our geographical area.

## Rent collected and Rent Arrears

The total amount of rent due to be collected in the reporting year was £2,541,808 we actually collected £2,563,202 which is 100.84% of rent due, compared to the QEF group average of 99.49%.

Our control of rent collection over the past seven years has reduced arrears from 5.14% to 2.43%, and we hope to continue the trend to reach our target of 2.3% next year.

### Performance on Rent Arrears

2015/16  
**2.43%**

2014/15  
**2.5%**

Arrears are measured by what we define as “non-technical” arrears: actual money owed by tenants for rent irrespective of Housing Benefit payments and direct

payments from the DWP for Universal credit recipients which is due. This reduction demonstrates how effective policies and procedures have been over the last few years. Various means are used for contacting tenants with arrears including letters, home visits and a text messaging service. Referral to Clydebank Independent Resource Centre (CIRC) gives tenants free advice on benefit entitlement, financial difficulties and can often result in a suitable repayment arrangement. Tenants are also referred to local Welfare Benefits Advisors and the Citizens’ Advice Bureau.

Over the year we commenced legal action on 8 tenants for non-payment of rent, this is compared to 11 cases last year:

- 8 cases proceeded to court
- 7 of these resulted in satisfactory repayment arrangements
- 1 Decree for Eviction was granted, this resulted in the tenant being evicted.



# Property Services

We are pleased to report that just over 260 tenants have benefited from our improvement programme implemented over the course of the year involving the installation of replacement kitchens, bathrooms, heating systems and new double glazed windows.

This programme of investment work will continue into 2016/17 and we intend to install over 90 new kitchens mainly in Burns Street and 78 new bathrooms in Pattison Street and Dunn Street. We will also replace heating systems that are beyond economical repair or electrical storage heating where there is gas in the property.

We have completed the first phase of our 5 year close

painting contract which we jointly procured with Yoker Housing Association. This included all internal and external paint work to the Nairn Complex, the Shaftsbury Complex and The Crescent. The plan for this year is to paint the closes at Scott Street, 824 & 830 Dumbarton Road, Agamemnon Street, 427 – 471 Dumbarton Road and 3 – 5 Shaftsbury Street.

The main priority for this year is to review the way we provide routine maintenance to ensure resident satisfaction and cost-effectiveness, with the review to include routine repairs, void works and out-of-hours emergency cover. All usual methods of consultation will be used to help us reach a decision.

## Reactive Maintenance

We employ a range of specialist contractors to provide the day-to-day repairs service for all of our properties. This year we spent £236,763 carrying out 2601 repairs, with an average of over 3.98 repairs per property.

Of the 2601 repairs reported, 345 were emergencies and 344 of these were completed within the targeted 4-hour timescale.

Category of Repair (target timescales)	Number of Repairs 2015 - 16	Completed within timescale 2015 - 16	Number of Repairs 2014 - 15	Completed within timescale 2014 - 15
Emergency (within 4 Hours)	345	99.71%	238	99.06%
Urgent (3 Days)	441	97.51	555	100%
Routine (10 Days)	1815	98.12%	1871	99.83%
Gas Servicing (12 Months)	603	100%	595	100%

Core Questions from the Annual Charter Regarding Performance	2015/16	2014/15	Difference from previous year
Average length of time taken to complete emergency repairs	1.63 Hours	1.39 Hours	+0.24 hours
Average length of time taken to complete non-emergency repairs	3.02 Days	3.07 Days	-0.05 days
Reactive repairs completed "right first time"	92.91%	95.01%	-2.1%
Homes meeting the Scottish Housing Quality Standard	96.32%	85.63%	+10.69%
Satisfaction with the repairs service based on the last time you had a repair or maintenance carried out.	97%	90%	+7%

## Planned And Cyclical Maintenance Expenditure

### Component Replacements Spend

**Total Spend 2015/16 £729,661**

**£174,474**

installing 65 new kitchens including rewiring

**£142,000**

On 83 new bathrooms with electric showers and vinyl flooring

**£356,973**

Spent on new timber framed double glazed windows at 95 properties

**£56,214**

invested in 18 new Gas Central Heating systems with condensing boilers

### Cyclical Repairs Spend

**Total Spend 2015/16 £100,845**

**£22,156**

Spent on annual cleaning/safety checks on our gutters and roof anchors

**£72,244**

On annual safety checks on our gas fire and central heating systems

**£4,158**

Spent on Legionella annual safety checks and remedial works

**£2,287**

On our annual fire equipment maintenance checks in our complexes & HMO's



## Scottish Housing Quality Standard

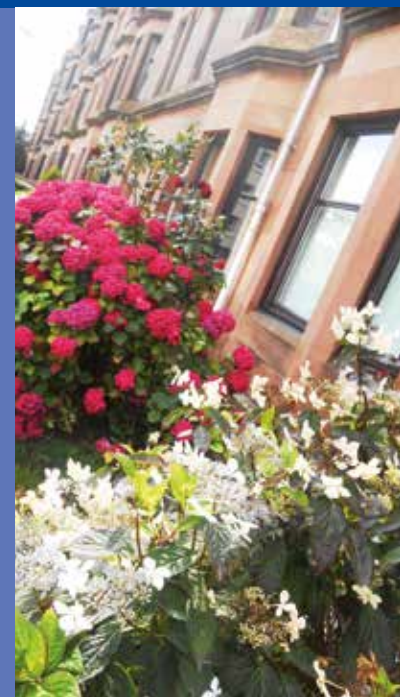
The Scottish Housing Quality Standard (SHQS) was introduced in February 2004 and is the Scottish Government's principal measure of housing quality in Scotland. It introduced a minimum housing standard below which a property should ideally not fall. In the case of the social housing sector (local authority landlords and Registered Social Landlords), the Scottish Government has set a policy target for those landlords to bring their stock up to every element of the standard (where applicable) by April 2015.

The proportion of DPHA properties that do not fully comply with SHQS requirements is 3.68%, and these all involve properties where an additional socket is required in the kitchen to ensure full SHQS compliance. This is an improvement on last year as the figure for non-access reduced from 77 to 15 and these 15 properties will now have sockets fitted during the kitchen upgrade or when we need access for other repairs.

## Environmental and Caretaking Services

As a landlord and factor we have a responsibility to maintain our estate to ensure a clean, safe and attractive environment for all residents. The contract for providing the grounds maintenance service is due to be renewed in April 2017 and work on the tender process has already started. The current contractor is Nurture Landscapes and we will still strive for continuous improvement between now and the end of the current contract, including improvements to the current specification and we will be involving our local residents as much as possible in this.

Fly-tipping continues to be a problem in Dalmuir, particularly in the back lanes to the rear of both sides of Dumbarton Road. The weekly bin uplift being switched to a fortnightly service has led to an increase in excessive rubbish in some backcourts. Working closely with West Dumbarton Council Waste Services and Environmental Health Departments, we hope to resolve the issue and bring the tipping under control. Fixed penalty fines will be served where the offender has been identified. The Association is about to create a new role for a green space manager to monitor the environment and to concentrate on making things better.



## Gas Appliance Servicing

All gas appliances within our properties are required to be serviced at least once every 12 months. Repeated failure to allow access to carry out the essential servicing of these appliances will result in forced entry.

Our Gas Servicing Policy includes a procedure for forcing entry where required. This is used as a last resort but it can be expensive and you will be charged the full cost of this work. Ensuring compliance with our legal obligations and increasing the safety of all residents is of paramount importance to the Association.



## Factoring

As a landlord and factor, we accept the responsibility for providing a range of services for all of the properties under our control. Costs to residential or commercial owners in respect of common repairs and planned maintenance, including major repairs, will be borne in the first instance by the Association and then recharged to those involved.

- Buildings Insurance
- Routine Common Repairs
- Regular Cyclical Maintenance
- Occasional Major Repairs
- Management Fee
- Administration fee (on sale of privately owned properties only)

The Association will provide the following services for all of the properties in which it acts as factor.

The Association factors 174 residential properties and 39 commercial units within the Dalmeir area. In March residential owners participated in a Factoring Satisfaction Survey. Included within the survey were 2 main questions, returning the following satisfactory results...

**“How satisfied or dissatisfied are you with the factoring service provided by DPHA?”**

Total Surveyed **61**



**“How happy are you with the quality of service provided?”**

Total Surveyed **61**



**We intend to build on these encouraging satisfaction results.**

# Customer Complaints

We strongly encourage and welcome any comments or complaints from our tenants and use each one as the basis of continuous improvement. Over the last year we received 11 complaints. With all complaints responded to in the reporting year, 100% were responded to within the timescales as detailed in our Complaints Handling Policy.

	2015/16		2014/15	
<b>Total Number Received</b>	1st Stage* <b>11</b>	2nd Stage** <b>0</b>	1st Stage* <b>20</b>	2nd Stage** <b>6</b>
<b>Number Upheld</b>	1st Stage* <b>4</b>	2nd Stage** <b>0</b>	1st Stage* <b>9</b>	2nd Stage** <b>3</b>
<b>Responded within target*</b>	1st Stage* <b>11</b>	2nd Stage** <b>0</b>	1st Stage* <b>19</b>	2nd Stage** <b>4</b>

\*1st Stage target timescale = to resolve in 5 days

\*\* 2nd Stage Target timescale = to resolve in 20 days



# Care Services

## Lynx Care

Lynx Care provides care and support to Sheltered tenants and local clients living in their own home. Our Lynx Care Service has further developed throughout 2015-16 and we work in partnership with West Dunbartonshire Council providing not only general care services but also personal care, meal preparation, medication prompts and a “tuck-in” service at night. Lynx Care services fully complement our Sheltered Housing Care Services and provide valuable re-assurance to many of our more vulnerable tenants.



Lynx Care Service:	Sheltered Tenants	Local clients	Private clients
Domestic chores and shopping	12	6	9
Personal Care	19	38	-
Lunch support	11	4	-
Meal support at tea time, medication support	15	26	-
Tuck In	13	3	-

We intend to develop Lynx Care over 2016/17 by implementing a coherent strategy to improve care provision and sustain financial viability which will benefit not only those currently in receipt of support but will also build confidence in our local community for future provision.



# Sheltered Housing

Shaftesbury Street and Nairn Street Sheltered Housing complexes provide support to older people in 70 purpose built homes, 35 within each site. The residents are supported 24- hours a day by experienced wardens and caretakers. Each property is connected to the Warden Call System providing assistance in emergency situations within the home.

The Care Inspectorate visit relating to Sheltered Housing/Lynx Care which assessed performance over 2015-16 took place in May 2015. The level of inspection carried out by our Care Inspector was a low intensity inspection where the Care Inspectorate is satisfied that our services already provide consistently high standards of care. The inspection took place over three days, with the inspector



speaking to staff, tenants and their families.

Quality Statements Grades (Scored 1- 6)	2016	2015	2014	2013
Quality of Care and Support	5 (Very good)	5 (Very good)	5 (Very good)	5 (Very good)
Quality of Staffing	N/A	5 (Very good)	4 (Good)	5 (Very good)
Quality of Management and Leadership	5 (Very good)	5 (Very good)	4 (Good)	4 (Good)

## Care Inspectorate Review

Returned Care Standards Questionnaire prior to the inspection	2016	2015	2014	2013
Tenants/families returned questionnaires	32%	49%	35%	70%
Staff returned questionnaires	70%	50%	78%	N/A

Here are some of the comments from tenants/ families and the Care Inspectorate about our Care Service:

**(Inspector)**

*Staff are actively involved in developing policies and procedures to help deliver person- centred service of a high quality.*

**(Tenant)**

*I am very happy with the care and respect I receive from the staff.*

**(Relative)**

*What a difference the move into the sheltered housing complex had made to their mother and how happy they were now.*

**(Mr and Mrs)**

*As a sheltered tenant I have nothing but praise and gratitude for DPHA and the wardens which look after us. They go over and above their duties to ensure the wellbeing of the tenants. I wished we had been housed here sooner.*

**(Tenant)**

*Their life had been transformed since moving into sheltered housing and that as a result they were now more active and outgoing.*

**(Staff)**

*I believe the organisation and staff provide a good service to tenants.*

## Social Events and Support

Tenants have enjoyed a variety of entertainment and social events. These include Christmas and Summer Social parties, a Strawberry Tea and Halloween Party. Tenants enjoy a freshly cooked supper several times a year and light

lunches to celebrate special occasions.

Sheltered Tenants from both complexes have also supported the MacMillan Cancer Support charity for several years now by having

a Coffee Morning, tombola and raffle. This event in memory of one of our tenants whose idea it was to start raising money in this way.

We raised an amazing £908 which we hope will help others in need.

**Care staff arranged a variety of events and comments are taken from event evaluation sheets:**

Event	Attendance	Comments
Burns lunch/Quiz	33	Enjoyed my haggis pie- Loved the quiz
Christmas party	32	Great entertainment-Thanks for the transport
Fish supper night	28	Tasty fish, nice and hot
Halloween party	13	Great fun- enjoyed the games



**An average of 10 Sheltered Tenants attended the bi-monthly meetings held within the both complex's discussing a range of topics including:**

Health and Safety within tenants own home

Ground maintenance

Social fund money

National care standards, Care at home and Housing support services

Care Inspection reports and action plans

DPHA complaints procedure

Activities/ groups for the tenants

And many more other tenant issues



# Dalmuir Out of School Care Group (DOSCG)

DOSCG operates from Dalmuir Community Education Centre and is registered to care for 70 children, all of primary school age.

DOSCG provides out of school care facilities, serving 3 local primary schools Clydemuir, St Stephens and Lady of Loretto during term time and the wider community during holiday periods.



## Service improvements to assist with safe guarding children in the last year.

DOSCG has recently secured an additional two rooms within Dalmuir CE Centre. The extra two rooms give the group exclusive use of the top floor, allowing Co-ordinators and staff to create a more free play move around environment.



A secured video entry system was installed at the top of the corridor, improving the security and safety of the children, staff and parents.



Staff, children and parents got involved in the reviewing of children's snack selections; this was done through our suggestion tea cup. The service now provides children with a well-balanced and healthy diet which takes account of ethnic, cultural and dietary requirements, including food allergies.

## Comments from children, parents and Care Inspector about our improvements.

### (Parent)

*My child enjoys their time there and gets on well with staff. I love the new rooms and the other improvements that are being implemented.*

### (Care Inspector)

*We found staff had improved the routine of the sessions to provide more opportunities for children to move freely between areas.*

### (Parent)

*All colleagues do a fantastic job. Lots of time and respect for my child at all times.*

### (Parent)

*I am extremely happy with the level of service my child receives. I am now enrolling my second child who is starting school. There appears to be a great team of staff who work well to provide a stimulating and fun environment for the kids.*

### (Care Inspector)

*We observed confident children who joined in with the play activities on offer. Most of the children we spoke with were happy in the service and told us they were able to make choices about what they wanted to do in the service.*

Continued...

**Continued...**

**(Child)**  
*I like the red room; I can dress up and have fun.*

**(Parent)**  
*Glad to see security installed, great!*

**(Child)**  
*Good choice of snack, I love crackers*

**(Parent)**  
*Very impressed with the system*

**(Child)**  
*I feel I can do a lot more stuff at Doscg, I love free play, it's great!*

**(Child)**  
*New rooms are amazing! Doscg is much better, I think free play is brilliant, it's more fun!*

**(Parent)**  
*Love the idea that children have a say in snacks, the additional two rooms are great, the children have more space for extra activities*

Number of children registered to use our service, including new starts:

<b>New starts</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>
Clydemuir PS	35	25	21
St Stephens's PS	38	37	30
Our Lady of Loretto PS	27	24	21
<b>Total</b>	<b>100</b>	<b>86</b>	<b>72</b>

<b>Playscheme</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>
Easter	38	51	47
Summer	52	78	65
<b>Total no. of children using our Playscheme</b>	<b>90</b>	<b>129</b>	<b>112</b>



West Dunbartonshire Council donated Summer Play Scheme bus passes, giving the children the opportunity to visit an assortment of places all selected by their elected Pupil Council.

# Community Development

## Donations

The Beardmore Trust	£7,500	Hillview Care Home	£120
Clydebank Independent Resource Centre	£5,354	CHAS	£120
Positive Action in Housing – (including Refugee Crisis)	£1,445	McMillian Cancer Research	£100
Glendrick Roost	£300	1st Clydebank Rainbow Group	£75
Dalmuir Out of School Care Group	£300	Clydebank History Society	£40
Clydemuir Primary School	£289	Nairn Street Sheltered Housing Complex	£27
		<b>TOTAL</b>	<b>£15,670</b>

## Dalmuir in Bloom

The Association continued to brighten up its estate by erecting 50 hanging baskets over the summer months.

## Christmas Vouchers

Shopping Vouchers were distributed to 205 elderly and special needs tenants prior to Christmas.

## Pupil of the Year Award



Now in its 5th year the activity continued with support from The Beardmore Trust whilst maintaining the long standing Community Partnership with The Golden Jubilee Conference Hotel formerly know as The Beardmore Hotel & Conference Centre.

Pupils from St Stephen's, Clydemuir and Our Lady of Loretto Primary Schools participate in this activity with monthly winners being presented with a gift voucher and overall winners invited to the annual awards evening.

## Summer Social

55 elderly tenants attended this annual event enjoying a 3 course meal, followed by entertainment and social activities.

## Recycling Project

Community Partnership established with local commercial proprietor to redistributed funds accumulated from Scottish 'Plastic Bag' Levy. The Association matched raised funds of £100 resulting in a Grant of £200 being awarded to Dalmuir Nursery.



## Garden Competition



Committee and Staff continue their inspection of the gardens within the Associations estate. Winners of the various categories were presented with gift vouchers at our AGM in September.

## Independent Resource Centre – Sensory Room



Based in one of our Dumbarton Road shop units, the Association continues to support the IRC and this valuable project by offsetting the rent cost through its donation budget. The aim of the project is to advise and support local adults and children with Autistic Spectrum Disorder, Attention Deficit Hyperactivity Disorder and social difficulties caused by any disability.

## Moon Garden

Support for our Gardener Tony Pirrie was slightly reduced during the year to allow him to take more ownership of the garden. This followed a small celebration in July to recognise our additional investment and Tony's achievements and personal progression. He continues to provide seasonal produce from the vegetable patch for the Sheltered Lunch Clubs.



# Financial Performance

Management Committee were satisfied with the financial performance during the year and are pleased to report a surplus for the year of **£644,096 (2015 – £549,178)**.

Turnover for the year increased by 27.3% to £3,810,936 and operating costs increased by 28.05% to £3,141,335 resulting in an operating surplus of £669,600 (2015 - £540,397).

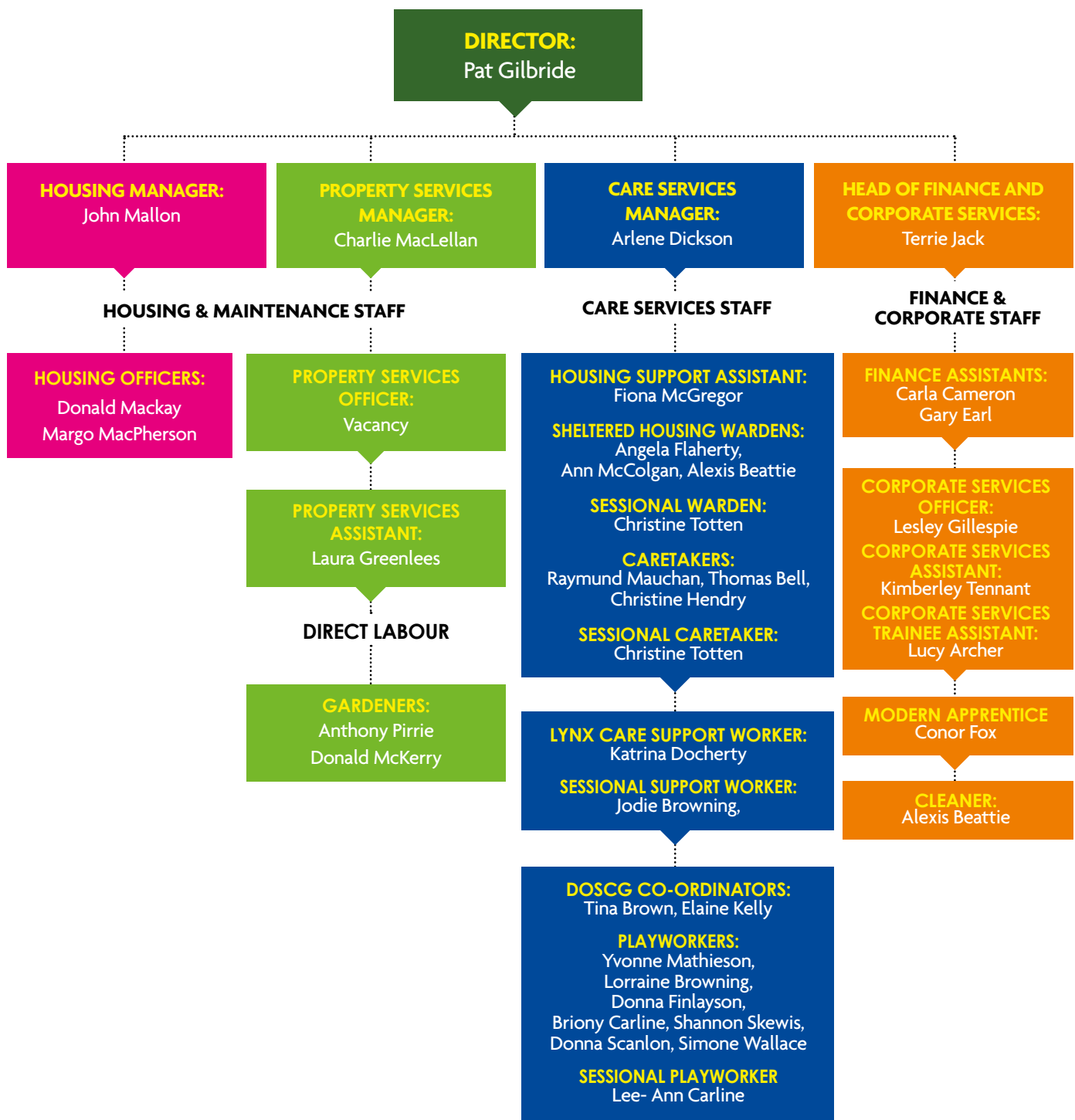
Investment consisted of a programmed outlay of £380,000 on shares held within a Corporate Bond Fund managed by HBOS UK Investments Funds. This portfolio has been exposed to the turbulence in the global financial markets over the past few years and the value of the shares held at the end of March 2016 was valued at £336,646 (2015 - £356,110), providing a decrease in market value for the year of £19,464 (2015 -£22,118).

This presents a strong Balance Sheet position with a closing Cash Balance of £2,190,635 and Capital & Reserves of £6,639,321

Statement of Comprehensive Income	2016	Restated 2015
Revenue	<b>3,810,951</b>	<b>3,599,343</b>
Operating Costs	<b>(3,141,335)</b>	<b>(3,023,515)</b>
Operating Surplus	<b>669,616</b>	<b>575,828</b>
Impairment (Loss) / Gain on Investments	<b>(19,464)</b>	<b>22,118</b>
Interest receivable	<b>22,081</b>	<b>17,979</b>
Interest payable	<b>(28,121)</b>	<b>(31,316)</b>
Surplus/(Deficit) for the year	<b>644,112</b>	<b>584,609</b>

Statement of Financial Position	2016	Restated 2015
Housing Properties	<b>21,598,295</b>	<b>21,812,284</b>
Other Tangible Fixed Assets	<b>394,759</b>	<b>434,127</b>
Investments	<b>336,646</b>	<b>356,110</b>
Current Assets	<b>2,648,772</b>	<b>2,512,623</b>
Current Liabilities	<b>(376,242)</b>	<b>(467,326)</b>
Total Assets Less Current Liabilities	<b>24,602,230</b>	<b>24,647,818</b>
Creditors: Amounts falling due after more than one year	<b>(894,657)</b>	<b>(978,537)</b>
Deferred Income (Other & Social Housing Grant)	<b>(17,068,252)</b>	<b>(17,674,082)</b>
Net Assets	<b>6,639,321</b>	<b>5,995,199</b>
Capital and Reserves	<b>6,639,321</b>	<b>5,995,199</b>

# Staff 2015-16



## Leavers over the year

Handyman	Pat Fox
Housing Officer	Gillian MacAulay
Property Services Officer	Laura Love
Caretaker	Lisa Kelly
Support Worker	Brenda King
Temp Finance Assistant	Ross Prentice

# Governance

Membership	2015-16	2014-15
Average attendance at Management Committee Meetings	68%	65%
Meetings Quorate	100%	100%
Membership at last AGM	203	203
Attendance at AGM	29	30



## Management Committee 2015-16



Christine Bradley  
Chairperson



Alison Quinn  
Vice Chair



Jim Hutchison  
Secretary



John Gilleece  
Treasurer



Anne Meikle  
Committee Member



Marion Birnie  
Committee Member



Jim Laverty  
Committee Member



Seonaid MacDonald  
Committee Member



Gail Casey  
Cllr (co-opted)

### **Dalmuir Park Housing Association**

Beardmore House, 631 Dumbarton Road, Dalmuir, Clydebank G81 4EU  
[www.dpha.org](http://www.dpha.org) • Tel 0141 952 2447 • Fax 0141 951 4423

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