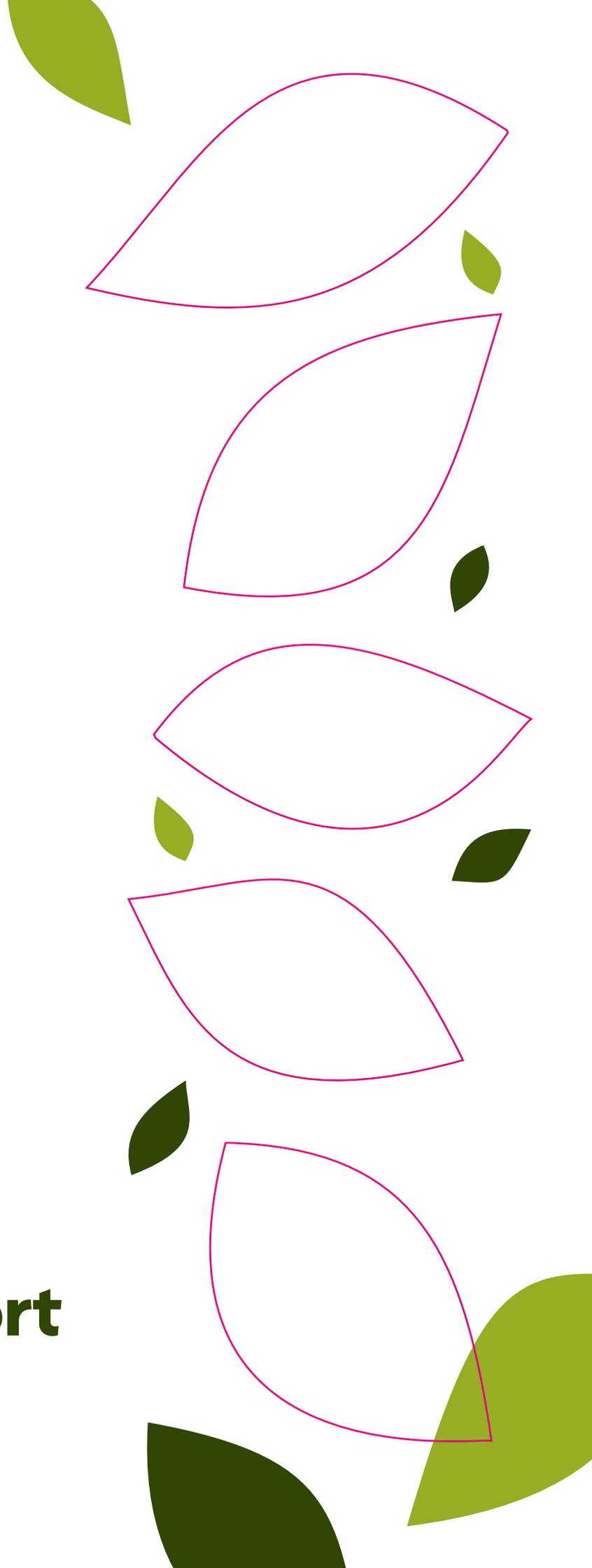




Dalmuir Park
Housing Association

Annual Report **2016-17**



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Chairperson's Welcome



I am pleased to introduce another annual report on the performance of the Association over the year 2016-17.

This year, we have been concentrating on both property and environmental upgrades and I hope you will have had some direct experience of some part of this improvement work which features throughout this report. I believe the report demonstrates that we are continuing to offer better and more effective services to meet your expectations and that this is all the more remarkable given that we were able, for the first time in our history to apply a rent-freeze over the year.

Some related re-structuring of departments has assisted with the service improvements and I think this is most evident in our greenspace management and we have plans for more improvements over coming years as the image and appearance of the area continues to be of crucial importance.

Management of change and improvement continues to be directed by a great partnership involving staff and committee members. This year we were delighted to welcome four new members to the committee and we look forward to using the various skills and abilities of each to further influence the effect we have on our community. We are an organisation actively engaged in continuous improvement of services as a result of our commitment to our community and to our firmly established community values.

All of this hard work is of course continuing into this year and the Management Committee and staff will be happy to provide more details of our planned improvements and community events at our Annual General Meeting on 6 September, 2017.

I look forward to our increasing range of community and consultation events, especially as we move into our 40th YEAR and to hearing your views on our impact on you and your community.

John Gilleece,
Chairperson.



Equality & Diversity

We are committed to ensuring that there is equality of opportunity in all our areas of activities. Our Equality and Diversity Policy and Action Plan enables us to ensure that we promote a culture based on principles of fairness, dignity and respect.

Housing Management Services

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



IN **2016** OUR RENTS WERE FROZEN, THE FIRST TIME IN DPHA HISTORY

HOUSING STOCK

Housing Type

General:	583
Supported:	6
Sheltered:	70
Total:	659

Apartment Size

Group Apt:	6
5+ Apt:	8
4 Apt:	66
3 Apt:	242
2 Apt:	337
Apartment Size Total:	659

Tenure Type

Rented Properties:	659
Shared Ownership:	30
Owner Occupied:	176
Total Housing Stock:	865

TENANCY PROFILE



Ethnic Origin

Ethnic Origin	No of Tenants 2016/17	%	No of Tenants 2015/16	%
White Scottish	638	93.0%	621	91.5%
White other British	14	2.0%	28	4.1%
White Irish	6	0.9%	7	1.0%
Unknown	4	0.6%	1	0.1%
Polish	10	1.5%	7	1.0%
Pakistani	1	0.1%	1	0.1%
Other White Background	3	0.4%	3	0.4%
Other Asian Background	5	0.7%	5	0.7%
Indian	1	0.1%	1	0.1%
Chinese	2	0.3%	2	0.3%
African	2	0.3%	3	0.4%
Total	686	100.0%	679	100.0%



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 helps measure customer satisfaction, test strengths and weaknesses and provides suitable benchmarks for future measurement and improvement of performance.

Core Questions	% Satisfied 2016/17	% Satisfied 2015/16	Movement
Service provided	96%	91%	+5%
How satisfied or dissatisfied were you the repairs and maintenance service provided by your landlord?	89%	85%	+4%
Quality of your home	81%	72%	+9%
DPHA's management of the neighbourhood you live in?	82%	77%	+5%
Value for money taking into account accommodation and services provided	82%	79%	+3%
Percentage of tenants satisfied with the standard of their home when moving in	100%	100%	0

* Results are based on 172 surveys

Overall, tenant satisfaction is very good in all areas, this is evidenced with the increase in satisfaction levels compared to the previous year.

Over a period of 3 years 75% of all our tenants will be surveyed, we are currently at the end of year 1 of the 3 year cycle.

Tenant Involvement

The Association hosted consultation evenings to assess our tenants' views on the rent review. These took place on Tuesday, 31 January 2017 and Thursday, 2 February 2017 in our offices. We also wrote out to all of our tenants asking for views, with entry into a prize draw for all responses.

We received 18 responses in total which equate to 2.3% of our tenants, 11 tenants (61%) were satisfied with the proposal.

Housing Management Services

QUALITY, EFFICIENCY & COMPARISONS

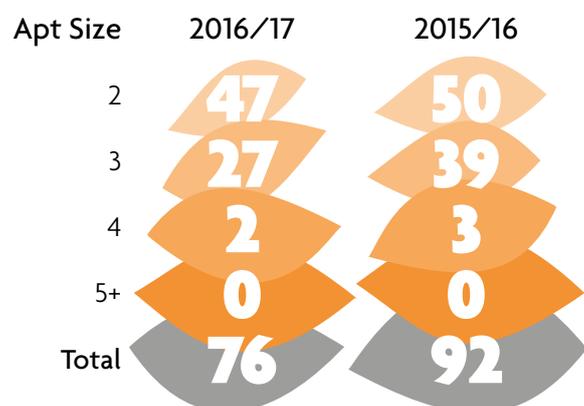
In order to measure our performance against other comparable organisations, we are members of the **Quality Efficiency Forum (QEF)**, a benchmarking and performance improvement forum comprising 25 landlords varying in size, type and operating context from all across Scotland. Membership helps us to ensure our performance matches the expectations of our regulators and gives us access to a variety of good practice initiatives across our sector, which will assist us in providing our customers with the best possible services and value for money.

Annual Report on Charter Statistics were also used last year to demonstrate how we performed against all the outcomes listed in the Scottish Social Housing Charter and in particular how we compared against local and national averages.



ACCESS TO HOUSING

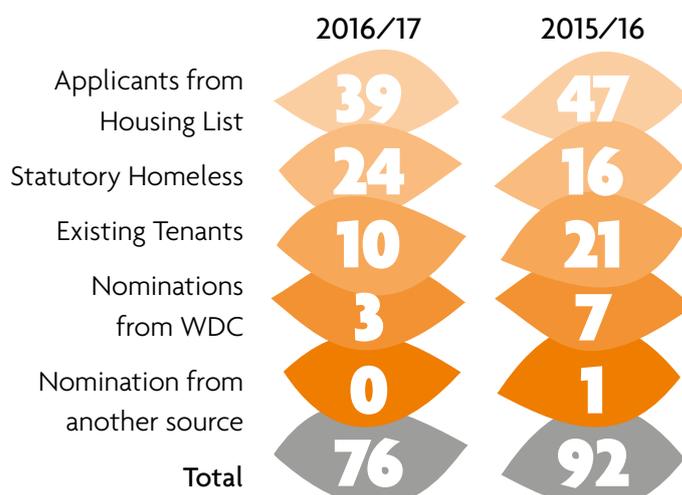
Allocations by House Size



The above figures include 10 sheltered tenancies in 2016/17 and 12 in 2015/16.

The annual turnover in properties has dramatically decreased this year compared to the previous year.

Source of Allocation

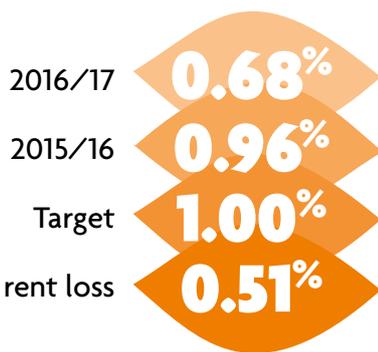


Re-let Times

The average time to re-let a vacant property is 18 days at the end of the reporting year compared to 24 days the previous year. This is below 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 days to repair and 4 days to allocate in 2017.

Void Rent Loss



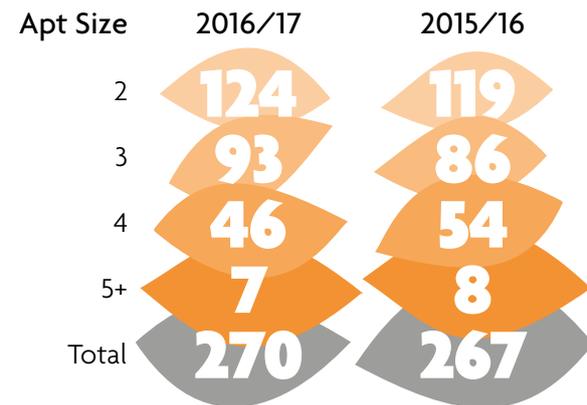
This is an area of performance where we have improved, to maximise income for the Association and to be on a comparison with the QEF group.

We continue to develop and improve void management procedures which will refine the performance and reduce the amount of void rent loss in 2017/18. 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.

Housing List

A review of the list is carried out on the 12th month anniversary of applicant's applications asking if they would like to remain on the list, thereby ensuring that the housing list is as up-to-date as possible.

Number of Applicants



Ethnic Origin of Housing List Applicants

Ethnic Origin	No of Applicants 2016/17	%	No of Applicants 2015/16	%
White Scottish	252	94.2%	247	92.5%
White other British	4	1.4%	2	0.7%
Polish	8	1.8%	4	1.5%
Other White Background	1	0.7%	7	2.6%
Indian	0	0.0%	0	0.0%
Pakistani	1	0.4%	0	0.0%
Other Asian Background	2	0.7%	1	0.4%
Unknown	0	0.0%	4	1.5%
African	1	0.4%	1	0.4%
Other Ethnic Background	1	0.4%	1	0.4%
Total	270	100%	267	100%

During the past year, the Association has allocated 70 of our 76 voids (92.1%) to white Scottish applicants compared to 85 allocations of the 92 voids (92%) in the year 2015/2016. The number and proportion of allocations to applicants from other ethnic groups has continued to remain consistent over the previous two years.



Housing Management Services

RENTS & SERVICE CHARGES

A Value for Money

Rent Freeze

The Association's Management Committee members and senior staff completed the annual review of recent and projected costs in February 2016. This determined the amount of annual income and related rent levels required to match expenditure. Complicated projections on running costs over the next 30-years are merged with income data reflecting local levels of affordability to our tenants and to levels of rent increase being applied by other housing organisations facing similar challenges.

The rent review is always a difficult task and we were pleased to announce that the rent for 2016/17 was to be frozen, stating that:

"We are confident we can achieve all three objectives relating to affordability, comparability and long-term financial viability."

Our rent increases over the past 5 years:

2016/17

0%

2015/16

2.30%

2014/15

4.10%

2013/14

4.00%

2012/13

5.20%

2011/12

4.80%

Apt Size	Average weekly rent 2016/17
2apt	£65.24
3apt	£72.47
4apt	£82.15

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

Rent collected and Rent Arrears

The total amount of rent due to be collected in the reporting year was £2,581,887 we actually collected £2,664,438 which is 103.2% of rent due, compared to the QEF group average of 99.54%.

Performance on Rent Arrears

2016/17

2.17%

2015/16

2.43%

Our control of rent collection over the past seven years has reduced arrears from 5.14% to 2.17%, and we surpassed our target of 2.3% last year.

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 and

financial difficulties. This 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 5 tenants for non-payment of rent, this is compared to 8 cases the previous year:

- 5 cases proceeded to court
- 3 of these resulted in satisfactory repayment arrangements
- 2 Decrees for Eviction were granted*

*Where we obtained the Decree, the tenant abandoned the property

Service Charges

We only charge for the services provided and costs are split between all residents who benefit from the services. This ensures value for money for all residents as well as fairness in the way the services are charged.

Service Charge	Monthly Charge 2016/17
TV Aerial Maintenance	£2.08
Door Entry Systems	£1.90
Communal Fans	£3.93
Estate Lighting	£3.12
Estate Caretaking	£7.45
Open space	£11.48
Staircleaning	£13.50

Property Services

We are pleased to report that just under 220 tenants have benefited from our improvement programme implemented over the course of the year involving the installation of replacement kitchens, bathrooms and heating systems.



This programme of investment work will continue into 2017/18 and we intend to install 56 new kitchens at addresses in Pattison Street, Dunn Street and Dumbarton Road. 73 new bathrooms will be installed in Swindon Street and Stewart 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 second phase of our 5 year close painting contract which we jointly procured with Yoker Housing Association. This included all internal and external paint work in Scott Street, Agamemnon Street, part of Dumbarton Road and Shaftesbury Street. The

plan for this year is to paint the closes at 9 – 23 Burns Street, 16 – 22 Burns Street, 13 – 19 Pattison Street and 16 – 18 Pattison Street.

We were successful in a funding application to have gas fitted into 13 & 15 Pattison Street and 4 properties in Burns Street. This will be followed up in 2017/18 with the Association funding a new gas central heating system installation to the 21 properties affected.

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 £287,034 carrying out 2553 repairs, with an average of over 3.91 repairs per property.

Of the 2553 repairs reported, 265 were emergencies and all were completed within the targeted 4-hour timescale.

Category of Repair (target timescales)	Number of Repairs 2016 - 17	Completed within timescale 2016 - 17	Number of Repairs 2015 - 16	Completed within timescale 2015 - 16
Emergency (within 4 Hours)	265	99.62%	345	99.71%
Urgent (3 Days)	486	99.38%	555	100%
Routine (10 Days)	1802	99.07%	1871	99.83%
Gas Servicing (12 Months)	604	100%	603	100%

Core Questions from the Annual Charter Regarding Performance

	2016/17	2015/16	Difference from previous year
Average length of time taken to complete emergency repairs	1.75 Hours	1.63 Hours	+ 0.12 hours
Average length of time taken to complete non-emergency repairs	2.99 Days	3.02 Days	- 0.03 days
Reactive repairs completed "right first time"	93.36%	92.91%	-.45%
Homes meeting the Scottish Housing Quality Standard	96.78%	96.32%	-.46%
Satisfaction with the repairs service based on the last time you had a repair or maintenance carried out.	98%	97%	+1%

Property Services

PLANNED AND CYCLICAL MAINTENANCE EXPENDITURE

Component Replacements

Kitchen Installations
£346,830
 On 115 new kitchens including rewiring

Bathrooms
£201,475
 On 99 new bathrooms including electric showers and vinyl flooring



Central Heating
£12,978
 On 5 new Gas Central Heating systems with condensing boilers

=
Total Spend 2016/17
£561,283

Cyclical Repairs

Gutter Cleaning / Roof Anchor
£22,040
 Annual cleaning/ safety checks

Gas Fire/Central Heating Servicing
£78,437
 Annual safety check & Maintenance

Legionella Testing
£4,536
 Risk Assessments to house water systems

Close Painting
£47,600
 Internal and External Close Painting

=
Total Spend 2016/17
£152,613



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 is to essentially introduce a minimum housing standard in Scotland 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 properties that do not fully comply with SHQS requirements are 3.22%; and these are at properties where an additional socket is required in their kitchen to ensure SHQS compliance. This is an improvement from last year as the figure for no access reduced from 15 to 6. The 6 properties now sit in abeyance and the sockets will be fitted during the kitchen upgrade or when we need access for other repairs.

ENERGY EFFICIENCY STANDARD in SCOTTISH HOUSING (EESH)

The Energy Efficiency Standard for Social Housing (EESH) was launched by the Scottish Government in March 2014. The EESH will contribute towards the carbon emissions reduction targets set by the Climate Change (Scotland) Act 2009. The Scottish Housing Regulator (SHR) will monitor and report on social landlords' compliance with the EESH with the first milestone set for 2020. The Association is currently reviewing their energy performance database by ensuring that all properties have a valid EPC (Energy Performance Certificate).

ENVIRONMENTAL & 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 was due to be renewed in April 2017, the new contractor will commence on site in November on a 41 month contract and we will still strive for continuous improvement from the outset. The current contractor is Nurture Landscapes and they will remain in place until the new contractor starts.

Fly tipping continues to be a problem in Dalmeir, 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. Last year we reported that the association was looking to create a role for someone to monitor the environment and to concentrate on making things better. We are delighted to advise that we now have a permanent Estate Management Assistant in post working 16 hours per week with the sole focus on the above. We have also installed CCTV at various locations which will assist in monitoring fly tipping.

Property Services

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 now 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. The costs involved in providing a factoring service to residential or commercial owners will be borne in the first instance by the Association and then recharged to those involved.

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

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





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 10 complaints. With all complaints responded to in the reporting year, 100% were responded to within the timescales as detailed in our Complaints Handling Policy.

	2016/17		2015/16	
Total Number Received	1st Stage* 9	2nd Stage** 1	1st Stage* 20	2nd Stage** 6
Number Upheld	1st Stage* 5	2nd Stage** 0	1st Stage* 9	2nd Stage** 3
Responded within target*	1st Stage* 9	2nd Stage** 1	1st Stage* 19	2nd Stage** 4

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

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

Care Services



LYNX CARE

Lynx Care provided care and support to Sheltered Tenants and local clients living in their own home working 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 assurance to many of our more vulnerable tenants. Unfortunately, in November 2016, this service became inactive, due to funding constraints.

Area of focus to develop Lynx Care for 2017/18

To develop a coherent strategy to improve care provision and sustain financial viability, that will benefit not only those currently in receipt of support but will also build confidence in our local community for future provision.

SHELTERED HOUSING

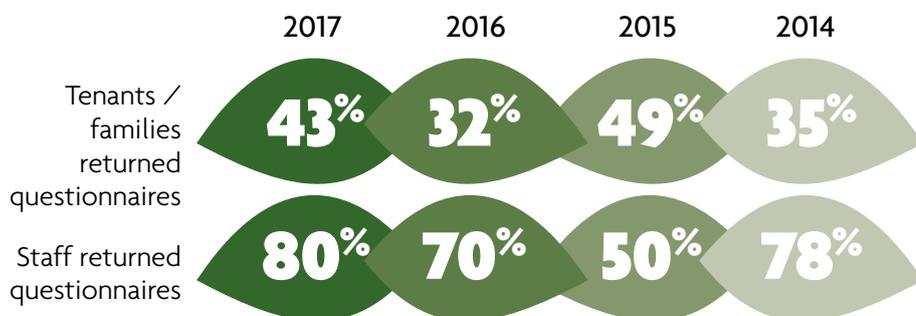
Shaftesbury Street and Nairn Street Sheltered Housing complexes provide support to older people in 70 purpose built homes, 35 in each site. The residents are supported 24 hours a day by experienced staff and each property is connected to the Warden Call System providing assistance in emergency situations.

Sheltered Housing/Lynx Care inspection took place in May 2016. The Care Inspector assessed performance over 2016-17. The level of inspection carried out was a low intensity inspection. The inspection took place over three days, with the inspector speaking to staff, tenants and their families.

Quality statement	2017	2016	2015	2014
Grade 1-6				
Quality of care and support	5 (Very Good)	5 (Very Good)	5 (Very Good)	5 (Very Good)
Quality of staffing	Not assessed	Not assessed	5 (Very Good)	4 (Good)
Quality of management and leadership	5 (Very Good)	5 (Very Good)	5 (Very Good)	4 (Good)

CARE INSPECTORATE REVIEW

Returned Care Standards Questionnaire prior to the inspection



Findings from the inspection:

(care inspector)

This is small services which has a tight knit team of staff who communicates and cooperate well with each other.

(care inspector)

A good variety of training opportunities that supports staff in their daily work.

(care inspector)

Staff are actively encouraged to contribute to the on-going development of the service.

(tenants)

Staff are well known and liked; they go out of their way to assist in whatever way they can.

Meetings held April 2016/2017

Meetings	How many	Average tenant attendance
Nairn Street	5	14
Shaftesbury Street	5	8
Housing/ Maintenance	1	15

Range of topics discussed included :

- 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
- Activities/groups for the tenants
- Power of Attorney
- Code of conduct

SOCIAL EVENTS AND SUPPORT

Tenants have enjoyed a variety of entertainment and social events. These include Christmas party, Summer Social, Strawberry Tea, Halloween Party, bus run and theatre trips.

Attendance at events at Nairn/Shaftesbury Street:

Strawberry Tea	35	Big Brunch	20
Summer of 86 Celebrations	35	Christmas Party	48
Halloween (fish supper night)	60	Fish Supper Night	52
Bus run to Cardwell Bay	25	Quiz afternoon	21
		Theatre trip (francie and Josie)	8

Care Services

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.

The Care Inspectorate visit relating to DOSCG assessed performance over 2016-17 took place in May 2016. The inspection took place over three days, with the inspector speaking to staff, children, parents and their families.

What the care inspector, parents and children said about our service.

(parents)

'I could not do without this service'

'My child is happy and well looked after'

'I am confident that staff care for my child well'

'Lots of different activities for children'

'I am so grateful to the staff for taking such good care of my child so I can go to work. I have built a fantastic relationship between our family and staff. My child's welfare is always staffs priority'

(children)

'Overall children said they were happy in the service, they could make choices about which room they wanted to play in and about activities they wanted to play with'

(pupil council)

'It's great being able to have a say in activities and summer trips'

(care inspector)

'The children continue to co-operate well with staff to be friendly and caring in their approach towards the children. Staff helped children to have fun and take part in activities'

CARE INSPECTORATE REVIEW

Quality statement	2017	2016	2015
Grade 1-6			
Quality of care and support	3 (Adequate)	3 (Adequate)	2 (Weak)
Quality of environment	3 (Adequate)	2 (Weak)	2 (Weak)
Quality of staffing	4 (Good)	2 (Weak)	2 (Weak)
Quality of management and leadership	3 (Adequate)	2 (Weak)	2 (Weak)

Area of focus to develop DOSCG for 2017/18



Review medication/ care plan procedures in with National Care Standards early education and childcare up to the age of 16 years.

Improve outdoor playing area.

Continue to develop and implement quality assurance procedures in line with good practise guidelines.

Number of children we provided a service for including new starts:

Term time	2016	2015	2014
Clydemuir PS	35	35	25
St Stephens PS	36	38	37
Our Lady of Loretto PS	28	27	24
Total number of children registered	99	100	86

Play scheme	2016	2015	2014
Easter	33	38	51
Summer	51	52	78
Total number of children registered	103	90	129

Number of children that attended Summer play scheme 2017 trips

Trip	Number of children
Wk-1 Summerlee	41
WK-2 Helensburgh	40
WK-3 Balloch	31
WK-4 Meadow Centre Park	42
WK-5 Safari park	39
WK-6 Calder Glen Park	41
WK-7 Heads of Ayr	33

Community Development

Donations

Clydebank Independent Resource Centre	£5,407
Positive Action in Housing – (including Refugee Crisis)	£1,445
Glendrick Roost	£300
Dalmuir Out of School Care Group	£300
Clydemuir Primary School	£289
Hillview Care Home	£120

CHAS	£120
McMillian Cancer Research	£100
1st Clydebank Rainbow Group	£75
Clydebank History Society	£40
Nairn Street Sheltered Housing Complex	£27
TOTAL	£8,223

Dalmuir in Bloom

In addition to 50 hanging baskets throughout the area the Association added 25 window boxes to this year's project.



Christmas Vouchers

Shopping vouchers were distributed to 185 elderly and special needs tenants prior to Christmas

Summer Social

The Summer Social is one of the longest established events in our Wider Role program and one of the most popular.

57 elderly tenants attended and enjoyed a three-course meal followed by entertainment and social activities.



Pupil of the Year Award

Our Community Partnership with the Golden Jubilee Conference Hotel continues to flourish with our Pupil of The Year Awards now in its 6th year.

Pupils from our three local schools, St Stephen's, Clydemuir and Our Lady of Loretto Primary participate in this activity throughout the school year. Monthly winners receive a gift voucher from the Association and overall winners are given the red carpet treatment at an awards evening dinner at the hotel.



Garden Competition

This year the competition was judged by Staff and local tenants. Winners of the various categories were presented with gift vouchers at our AGM in September.





Recycling Project

The Association formed a Community Partnership with The Hungry Bite, Grocers, in 2016. The project entered a 2nd year, with £100 accumulated from the sale of plastic bags being redistributed into 'local good causes'. The Association match funded generating a £200 grant.

This year Our Lady of Loretto Primary School were the successful applicant putting the monies towards the purchase of stage lighting.



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

Our horticultural specialist, Paula Murdoch, has been educating and training our gardener Tony Pirrie over the last year. This has allowed Tony to develop his skills and transfer these into developing the Moon Garden and surrounding area.



Sculpture Garden

Donny McKerry has been working with our horticultural specialist, Paula Murdoch and our contractors to ensure the garden is in shape to accommodate the planting season. During the year he is involved in regular maintenance programs including weeding and general tidies.



Nairn Place Car Park - Planting Project

Donny McKerry and Tony Pirrie continue to maintain this area which was revamped last year. This involves the upkeep of two raised flower beds and two areas containing newly planted trees and shrubs.



Governance

Membership	2016-17	2015-16
Average attendance at Management Committee Meetings	66%	68%
Meetings Quorate	100%	100%
Membership at last AGM	179	203
Attendance at AGM	29	29

Governing Body Appointments	2016-17	2015-16
Number of Governing Body Vacancies at last AGM	10	10
Number of Candidates for Vacancies	3	5
Vacancies Filled	3	5

MANAGEMENT COMMITTEE 2016-2017



John Gilleece
Chairperson



Jim Hutchison
Vice Chair



Seonaid MacDonald
Secretary



Marion Birnie
Treasurer / Committee Member



Anne Meikle
Committee Member



Jim Laverty
Committee Member



Isobel Gill
Casual Vacancy



Graham Parton
Casual Vacancy



Craig Edward
Co-optee



Frank Logan
Co-optee



Gail Casey
Councillor (co-opted)

Financial Performance

2016-2017



Management Committee were satisfied with the financial performance during the year and are pleased to report a surplus for the year of **£475,535** (2016 - **£644,112**).

Turnover for the year increased by 1.9% to **£3,883,237** and operating

costs increased by 8.2% to **£3,392,614** resulting in an operating surplus of **£490,623** (2016 - **£676,616**).

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 2017 was valued at **£354,783** (2016 - **£336,646**), providing an increase in market value for the year of **£18,137** (2016 - **£(19,464)**).

This presents a strong Balance Sheet position with a closing Cash Balance of **£2,348,746** and Capital & Reserves of **£7,223,820**.

Statement of Comprehensive Income	2017	2016
Revenue	3,883,237	3,810,951
Operating Costs	(3,392,614)	(3,134,335)
Operating Surplus	490,623	676,616
(Loss) on Property, Plant & Equipment	(16,299)	-
Impairment Gain / (Loss) on Investments	18,137	(19,464)
Interest receivable	15,639	22,081
Interest payable	(25,565)	(28,121)
Other Finance (Charges)	(7,000)	(7,000)
Surplus for year	475,535	644,112
Other Comprehensive Income	109,000	-
Total Comprehensive Income	584,535	644,112

Statement of Financial Position	2017	2016
Housing Properties	20,917,318	21,598,295
Other Tangible Fixed Assets	354,263	394,759
Investments	354,783	336,646
Current Assets	2,722,679	2,648,772
Current Liabilities	(394,456)	(376,242)
Total Assets Less Current Liabilities	23,954,587	24,602,230
Creditors: Amounts falling due after more than one year	(687,535)	(894,657)
Deferred Income (Other & Social Housing Grant)	(16,043,232)	(17,068,252)
Net Assets	7,223,820	6,639,321
Capital and Reserves	7,223,820	6,639,321

Staff Structure

Director:
Pat Gilbride

Housing Services
Housing Manager
John Mallon

Property Services
Property Services Manager
Charlie MacLellan

Housing Officers
Donald MacKay
Margo MacPherson

**Property Services
Officer**
Stuart Yates

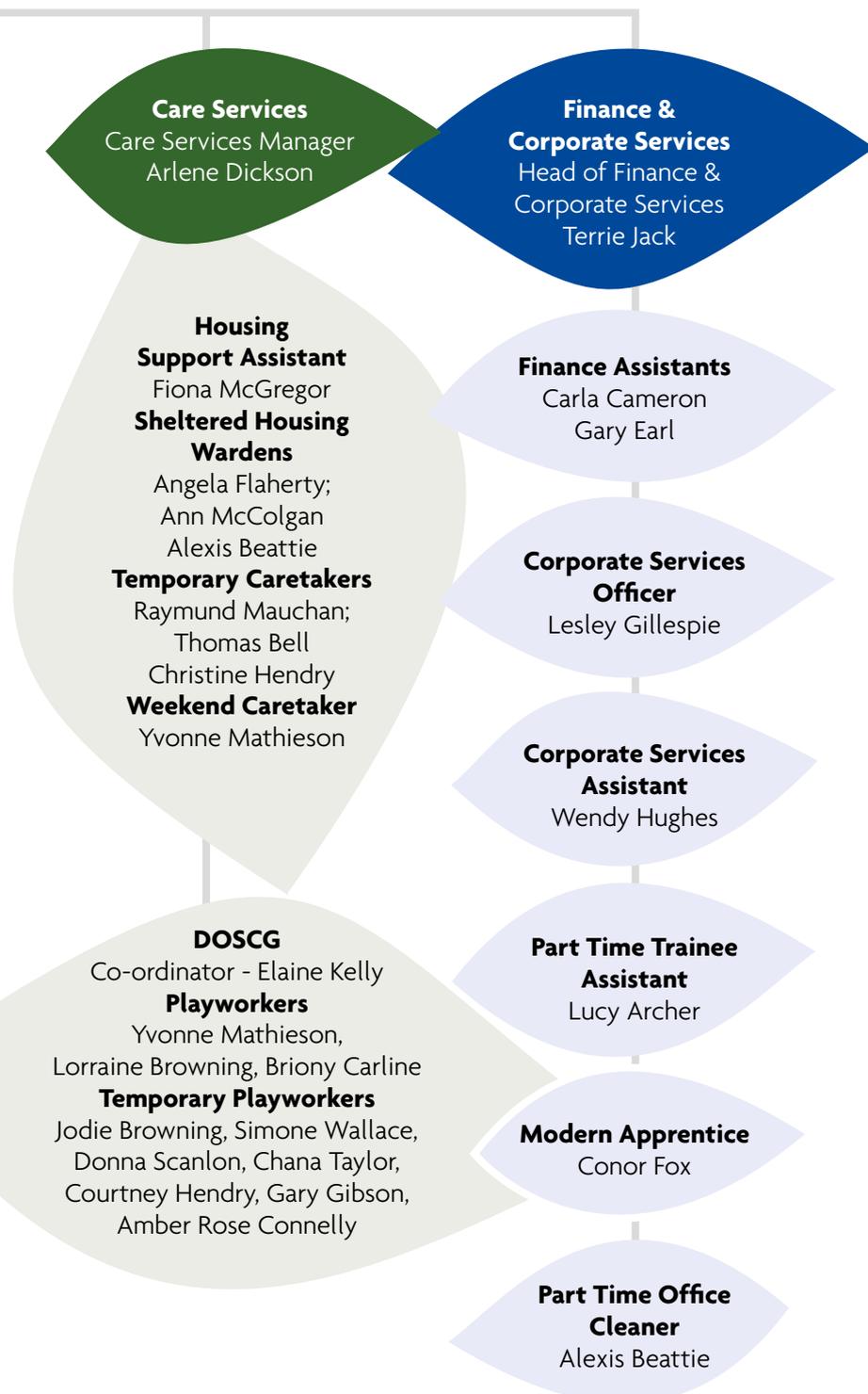
Housing Assistant
Kimberley Tennant

**Property Services
Assistants**
Laura Greenlees
Kirsty McIntosh

**Estate Management
Assistant**
Lee-ann Carline

Gardeners
Anthony Pirrie
Donald McKerry

2016-2017





Dalmuir Park Housing Association

Dalmuir Park Housing Association

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