

Easthall Park Proposed Rent Increase

Phase	PROPERTY TYPE	Existing 2006/07	Proposed 2007/08	Average Weekly Increase
Phase 1	All 3apts1	85.46	195.20	2.25
	All 4apts	214.66	225.93	2.60
Phase 2	2apt lower	172.81	181.88	2.09
	2apt upper tenement	169.62	178.53	2.06
	3apt ground	188.85	198.76	2.29
	3apt upper tenement	185.46	195.20	2.25
	4apt ground floor	217.94	229.38	2.64
	4apt upper tenement	214.66	225.93	2.60
	5apt ground tenement	233.79	246.06	2.83
	5apt upper tenement	230.52	42.60	2.79
Phase 3	2apt Upper cottage flat	196.09	206.38	2.37
	3apt Lower cottage flat/ end	218.63	230.11	2.65
	3apt Mid terrace	215.29	226.59	2.61
	3apt level access	231.86	244.03	2.81
	4apt Mid terrace	251.04	264.22	3.04
	4apt level access	285.45	300.44	3.46
	5apt House	266.89	280.90	3.23
	Townhouse (5)	237.16	249.61	2.87
Phase 4	3apt lower	188.85	198.76	2.29
	3apt upper	185.46	195.20	2.25
	4apt lower	221.22	232.83	2.68
	2apt Lower cottage flat	199.33	209.79	2.41
	2apt Upper cottage flat	196.09	206.38	2.37
	3apt Lower corner flat	216.14	227.49	2.62
	3apt Upper corner flat	211.94	223.07	2.57
	4apt house	251.04	264.22	3.04
Phase 5	3apt ground tenement	188.85	198.76	2.29
	3apt upper tenement	185.46	195.20	2.25
	2apt Lower cottage flat	199.33	209.79	2.41
	2apt Upper cottage flat	196.09	206.38	2.37
	4apt house	251.04	264.22	3.04
Phase 6 , 7 , 8 , 9	2apt Lower cottage flat	199.33	209.79	2.41
	2apt Upper cottage flat	196.09	206.38	2.37
	3apt Lower cottage flat	215.29	226.59	2.61
	3apt Upper cottage flat	211.94	223.07	2.57
	3apt Terraced house	218.63	230.11	2.65
	4apt house	251.04	264.22	3.04
	4apt ground house	247.71	260.71	3.00
	5apt house	266.89	280.90	3.23
	2apt ground tenement	199.33	209.79	2.41
	2apt upper tenement	196.09	206.38	2.37
	3apt ground tenement	216.14	227.49	2.62
	3apt upper tenement	212.71	223.88	2.58

Easthall News



Easthall Park Housing Co-operative Newsletter

December 2006

Rent Review

The Committee have met and are suggesting that rents increase by 5.25%.

A full breakdown of the implications of this is included and we want to hear your views on this.

Please note that no decisions have been taken yet and therefore if you have any comments or views then please let us know by Friday 19th January 2007.

Every year we examine what level of money we require to run the organisation, to pay for the loans that have allowed us to improve or build new homes and ensure that we have adequate money set aside for future repairs.

Our long term projections are assuming that increases in rents will be 5.25% for the financial year 2007/08 and 2008/09 with inflationary only increases from 2009/10 onwards. (We are assuming costs increase by 3.5% in each of these years)

The Co-operative has set in place a plan to ensure that when the time comes for each property to be maintained and upgraded that we will have enough resources to fund the work required.

Examples of such work that we carried out in the last year or so was the renewal of 46 kitchen units in phases 1 & 2.

We also upgraded satellite dishes so that all our tenants have access to digital satellite.

How this impacts on your rent will vary however here is a summary of the proposed increase.

The increase per week averages £2.27 and this varies from £2.06 (2 apt upper tenement to £3.46 (4apt level access house) depending on the size of property you have. In real terms assuming costs continue to rise at the rate of 3.5% (our financial assumptions) the real increase is only 76p per week.

When you consider that an unimproved 3 apartment property in Kildermorie currently costs £198.00 per month and an unimproved 4 apartment £243.76 at the moment even before GHA add on their rent increase then I am sure you will agree that the Co-operative offers good value for money.

As our members are aware we have not only provided good quality homes we have also provided excellent community facilities and environmental improvements as well and we want to ensure that these are also maintained.

If you have any views on the above then please let us know.

Performance

Enclosed with this newsletter is an update on our performance covering the period April to September 2006.

If you wish to discuss any items relating to this then please give John a call at the new office.



Easthall Park Housing Co-op
Glenburn Centre, 6 Glenburnie Place, Easthall, Glasgow G34 9AN.
TELEPHONE: 0141-781 2277 FAX: 0141-773 1958
EMAIL: enquiries@easthallpark.org.uk

THIS NEWSLETTER IS AVAILABLE IN
ANY LANGUAGE OR FORMAT YOU REQUIRE.
PLEASE CONTACT THE OFFICE FOR DETAILS.

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The Management Committee and staff hope that you all have a nice Christmas and New Year.

Christmas Holidays

The Co-operative's office will be closed from Friday 22nd December and will reopen on Monday 8th January. If you have any emergencies during this period please telephone the normal emergency number: 0141 564 2585.

Remember that winter time is normally the time when most emergencies occur therefore be prepared by taking a few moments to prevent damage to your home and contents

Burst Pipes

- Find out where your stopcock is for turning off water
- Report dripping taps or running overflows
- Keep your central heating on at least at the frost setting
- Leave a spare key with neighbour if you are away
- If pipes freeze switch off central heating or boiler if affected
- Contact the Co-operative for assistance
Office Hours -781 2277
Outof Hours - 564 2585

Insurance

Although the Co-operative insures the buildings for damage we do not insure the contents of your home. Our building insurance only covers the structure of your home therefore you are responsible for insuring the contents of your home.

We recommend that you take out a comprehensive house contents insurance to cover any loss to your property as a result of fire, flood or theft.

The Co-operative can give advice on a competitive home contents insurance scheme that is operated by SFHA and an application form is available at the office.

Adaptations

The Co-operative can carry out adaptations to your property if you require these for medical reasons. Examples of the type of work we carry out are such things as installing showers if tenants are unable to use their bath, fitting handrails if required.

If you feel that you could benefit by having your property adapted to suit medical requirements you may have please contact Geraldine or Pauline at the office.

Adaptations will only be carried out after an assessment has been made by an occupational therapist and subject to funding being available.

Please note that occupational therapist assessments can take some time therefore the earlier you apply the better.

It is our intention that all adaptations would be carried out within 4 weeks of receipt of an assessment if funding is available.

Governance & Accountability

Attendance rates at meetings of the Committee are as follows:

GOVERNANCE & ACCOUNTABILITY	TARGET 06/07	ACTUAL Sept 06
ATTENDANCE AT MEETINGS	80%	78.13%
MEETINGS QUORATE	100%	100%

Financial Management

Financial Indicators continue to be monitored and the following outlines the key performance targets and indicators as outlined within the management accounts:

FINANCIAL MANAGEMENT	TARGET 06/07	ACTUAL Sept 06
OPERATING COSTS % of TURNOVER	38.16%	74.65%
NET SURPLUS TO TURNOVER	-0.56%	5.42%
OVERHEADS AS % OF TURNOVER	18.10%	9.44%
% SALARY TO TURNOVER	22.90%	24.91%
ADMIN COST PER UNIT	£1,142	£1,402
INTEREST COVER	139%	123.38%
VOIDS	0.5%	0.015%

Overall the Co-operative has sound financial targets and objectives with effective controls in place to ensure the future viability of the organisation.

There are no major concerns relating to the financial targets and indicators.

Equal Opportunities

Action in relation to the Equal Opportunities Action Plan which along with the quarterly monitoring demonstrates that the Co-operative continues to monitor equality of opportunity along with necessary action to ensure that we meet any legal obligations.

A copy of the action taken is available at the office. A summary will be produced yearly for the membership.

TENANT SATISFACTION	ACTUAL MAY 2002	ACTUAL 04/05	ACTUAL 05/06	TARGET 06/07
% Satisfied at being kept informed	92%	96%	93%	95%
% Satisfied that their views were taken into account	70%	82%	85%	85%
% Satisfied with Landlord Services	87%	96%	98%	98%
% Satisfied with Repairs Services	83%	88%	95%	95%
% Satisfied with overall design & layout	89%	94%	98%	98%

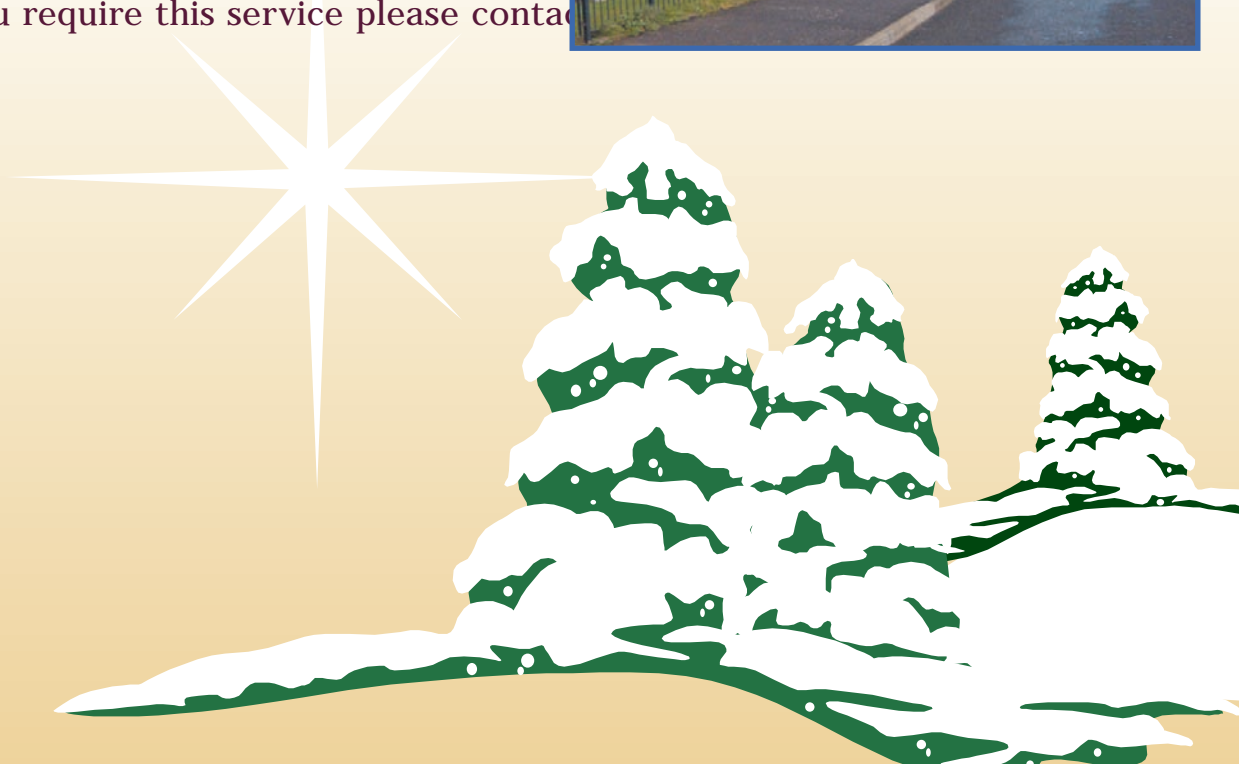
Satisfaction levels will be reported at the end of the financial year. These will be based on surveys undertaken by the Co-operative.

A report was issued to the membership on the outcome of the survey undertaken and this was reported in the June newsletter. If anyone wishes a further copy of this or a full copy of the report please contact the office.

If you have any queries or concerns about the service you receive then please contact the Director, John McMorrow by telephoning 0141 781 2277.

Is there anything else that you feel we should be monitoring then please let us know so we can ensure that you get the best possible service.

Please note that all our policies and procedures are available in any language or format that you may require. If you require this service please contact the office.



Consultation

Activity	Outcome	Indicator	Timescale	Completed/ Comments
Undertake Quality surveys	Assist in performance management	Completed survey(s)	Continuous	Telephone questionnaires completed, specific surveys undertaken on participation, complaints & view of environment
Organise at least 1 public meeting/tenants conference per year consultation	To provide information/consult as required/promote tenant	Attendance at public meeting/tenants conference	At least Annually	AGM held in September Gala Day held in August Open Days held for New Build proposals for Kildermorie residents

Information

Activity	Outcome	Indicator	Timescale	Completed/ Comments
Produce 4 newsletters per year	Improve written information flow	Production of 4 newsletters	Every three months	3 issued as at December
Produce Annual Report	Provide performance information	Production of Annual Report	One per year	Report circulated at AGM and in September newsletter
Update Tenants Handbook	Provide up to date information on	New tenant handbook inserts tenancy matters	As required	Last inserts issued in January 06

Participation

Activity	Outcome	Indicator	Timescale	Completed/ Comments
Establish Focus group(s) reviews of policies	Greater tenant involvement and decision making	Focus group established and operating	On going	Volunteers identified as for part of survey (No one has taken up opportunity to be involved) Requests for volunteers in Newsletters Community Planning Group ongoing

Promotion

Activity	Outcome	Indicator	Timescale	Completed/ Comments
Assist residents association where demand allows	Greater use of Glenburn Centre	Greater use of & Glenburn Centre & associated Community Projects	On going	Funding for Glenburn Centre staff obtained for 2006/07 – 2008/09 from Communities Scotland & GHA Centre usage increasing with approximately 500 attendances per week Gala Day now an annual event
Develop good membership scheme	Greater interest in active membership	Increased numbers at committee events, e.g. AGM	On going	Committee members increased with 10 committee members & 3 co-options /co-op 43 members in attendance at AGM and 14 other residents (non members) Increase of 21 or 58% on previous AGM

COMMITTEE CONTROL AND ACCOUNTABILITY	Target 06/07	Completed /Comments
No. of Members % of Membership at AGM	471 10%	478 (at end September) 9.0% (43 members)
No of Committee Members	13	10 + 3 co-options = 13

Membership attendance at AGM increased on previous year although lower than 10% target set. The Co-operative rules mean that the meeting was Quorate as we only require 30 members in attendance.

	Target 06/07	Actual
No. of complaints upheld by Ombudsman	0	0



Development

	Target 06/07	Completed /Comments
Cash Planning target to be achieved	0.005m	0.0037m
% Achieved	100%	74%

Cash (grant) planning target is limited as monies are for disabled adaptations only. Negotiations are ongoing to increase this budget to £15,000.

Work has been carried out on proposals to build new homes in Kildermorie and we anticipating that the grant-planning target may be altered accordingly in the final quarter of the financial year.

HOUSING MANAGEMENT	Target 06/07	To September 2006
RELET TIMES GENERAL NEEDS (DAYS)	5	0.5
TECHNICAL ARREARS (Housing Benefit due)	0.5%	1.25%
NON TECHNICAL ARREARS (Tenant Arrears)	1.8%	2.21%
FORMER TENANT ARREARS	1.2%	1.63%
TOTAL AREARS	3.5%	5.09%
FACTORING ARREARS	35%	28.34%
VOID LOSSES GENERAL	0.5%	0.015%

Technical arrears will increase over the period until the end of the financial year as a consequence of Housing Benefit paying 4 weekly rather than monthly.

Non Technical Arrears are reducing and it is assumed that the target will be met by March 2007.

Former tenant arrears have increased and it is unlikely that the target set will be achieved.

% OF REPAIRS COMPLETED WITHIN RESPONSE TIMES	Target 06/07	To September 2006
Emergency	99%	99%
Urgent	99%	99%
Routine	99%	98%

% OF REPAIRS INSPECTED	Target 06/07	To September 2006
Pre Inspected	15%	49%
Post Inspected	15%	40%*

*estimated figure

Policy Review

The table attached outlines the policies and tasks due for review within the year and the achievements in relation to these targets identified are as follows:

	Completed Comments
April 2006	
Allocations Report	Yes
Consortia Report	Completed May
Maintenance Report	Completed May
Membership Report	Yes
Schedule 7 Report	Yes
May 2006	
APSR	Yes
Arrears Report	Yes
Estate Issues Report	Yes
Financial Appraisal	Yes
Management Accounts	Completed April
June 2006	
Audit (External)	Yes
IMP Review	Yes
Newsletter	Yes
Regeneration Report	Yes
Training Policy (Staff)	Yes
August 2006	
Arrears Report	Yes
Estate Issues Report	Yes
IMP Approval	Yes
Management Accounts	Yes
Scottish Housing Quality Standards Report	Yes
SDFP	Yes
Tenant Participation Strategy	Yes
September 2006	
Annual General Meeting	Yes
Annual Report	Yes
Disaster Recovery Policy	Yes
Gifts & Hospitality Policy	Yes
Newsletter	Yes
Openness & Confidentiality Policy	Yes
Regeneration Report	Yes
Sustainability Policy	Yes
Whistleblowing Policy	Yes
October 2006	
Allocations Report	Yes
Consortia Report	Yes
Maintenance Policy	Yes
Maintenance Report	Yes
Neighbour Nuisance Policy	Delayed till Jan.
Schedule 7 Report	Yes
November 2006	
Arrears Report	Yes
Budget (Draft)	Yes
Estate Issues Report	Yes
Estate Management Policy	Delayed till Feb.
Long Term Projections Review	Yes
Management Accounts	Yes
Rent Review	Yes
December 2006	
Newsletter	Yes

	Completed Comments
January 2007	
Audit (Internal)	Dir
Budget	FM/All
Complaints Review	Dir
IMP Review	Dir/All
Treasury Management Report	FM
February 2007	
Arrears Report	CSM
Complaints Policy & Procedures	Dir
Estate Issues Report	CSM
Financial Regulations & Procedures	FM/All
Management Accounts	FM
Regeneration Report	DM
March 2007	
Equal Opportunities Policy	Dir
Newsletter	CSM
Section 7 Procedures	Dir
Staff Appraisals	Dir/CSM/FM
Staffing Report	Dir/All
Tenant Participation Report	Dir
Training Needs Analysis	Dir

As noted above the majority of reports and policies have been achieved at the date set.

If members wish to be involved in any of the reviews of the policies or have any suggestions to make regarding the information to be presented up to the end March 07 then please contact the office.

