

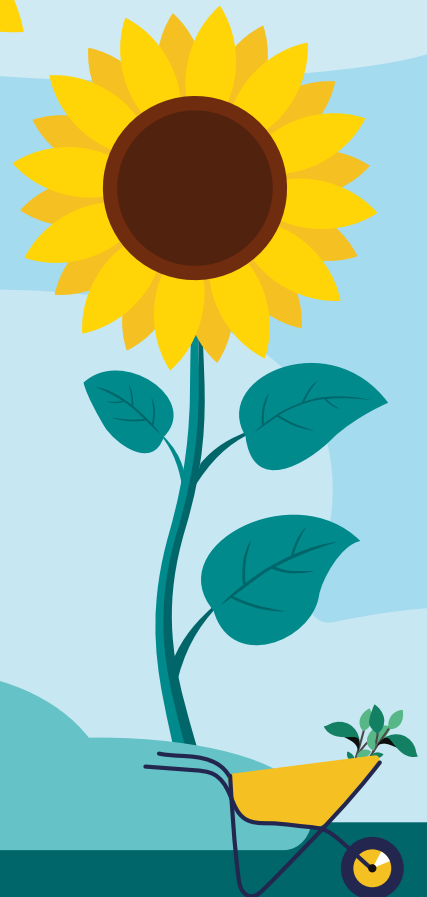


Milnbank
Housing Association

MILNBANK HOUSING ASSOCIATION

Annual Report 2020 - 2021

Our
Community
Counts



A message from THE CHAIRPERSON

It gives me great pleasure to write my first ever message as the Chair of Milnbank Housing Association. As reported by Allan Scott in last year's Annual Report, the Association, like everyone else, has had a challenging year. Who would have thought that the country would still be dealing with the pandemic at this point in the year!

As is customary in the Chairperson's statement, I would like to take this opportunity to record my personal gratitude to my fellow committee members for their valuable support that I have received since being elected as Chair following the last AGM.

As commented in our last Annual Report and subsequent newsletters during the year, our key priority remains managing the huge impact of the Covid-19 pandemic as government restrictions begin to relax. Protecting, and doing our best for MHA's community, remains central to our strategic direction at this time and for the foreseeable future. The Management Committee's recent strategy day focused on revisiting our Organisational Business Plan and, with the community focus being paramount, our main priorities for 2021/22 are:

- Maintain Service Delivery (and managing increased residents expectations)
- Dealing with inequalities in the community (e.g. fuel poverty, mental health)
- Keeping rent levels affordable and minimising rent arrears
- Safeguarding and managing our finances. Implement our Asset Management Strategy to deliver major repair works

- Maintain our current high levels of resident satisfaction, engagement & control
- Implement Succession Plan for senior staff retirement and committee recruitment.

In addition to providing a summary of our range of services and community activities we offer, the Annual Report highlights MHA's performance against our own targets, the outcomes set by the Scottish Social Housing Charter and as a benchmark against other housing providers.

I hope that you enjoy reading about our achievements and of our plans for the coming year. As a community based anchor organisation, we continue to work with residents and statutory agencies to sustain the MHA community in the current very challenging times. Once again, a huge thanks to the Management Committee, our committed local volunteers and the staff for their support.

Louise Williams

Louise Williams
Chairperson



The MANAGEMENT COMMITTEE

The Management Committee is MHA's governing body who are elected by the Members at the AGM. Everyone who serves on the Management Committee is an unpaid volunteer who is passionate in making a difference for the community. The Management Committee have a broad range of skills and knowledge and they attend monthly management committee and sub-committee meetings, serve on our subsidiary companies and undertake training and development on an on-going basis. Here are some of the Management Committee activities during the last financial year:



- Managed the challenging pandemic restrictions to ensure our services continued to be delivered whilst providing support to the community and staff
- Implemented and closely monitored the financial Post-Covid fund to ensure our continued viability
- Approved MHA's Business Plan 2020/23 at the Business Planning Day
- Adhered to our various legal and regulatory requirements to ensure compliance
- Undertook a range of training, including: budget planning, rent strategy, homeless services and governance matters.

ARE YOU INTERESTED IN GETTING MORE INVOLVED IN MHA?

There are a number of different levels that residents can get involved, these include:

- Management Committee Member
- Joining a Sub-Committee
- Being a Board Member of one of our subsidiary companies
- Joining a Scrutiny or Focus Group
- Volunteering for community activities

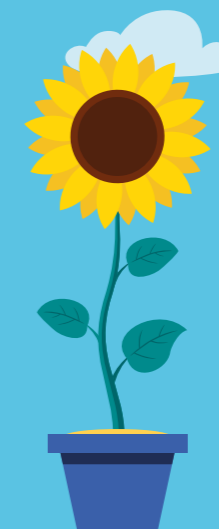
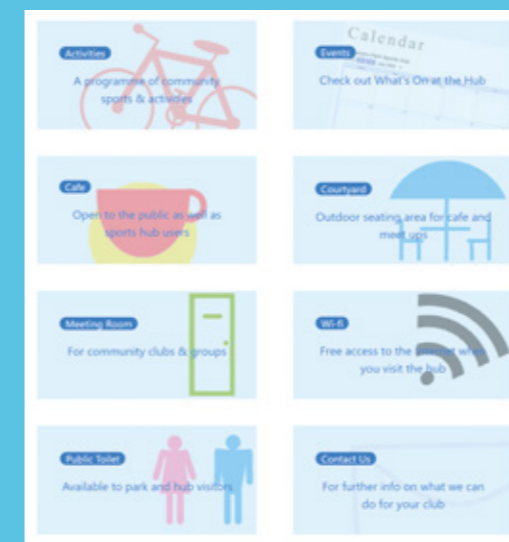
Covid RECOVERY UPDATE

MHA has kept residents updated with our service delivery arrangements from the start of the national lockdown. Our first priority was, and remains, to act in the best interests of our tenants and other residents. At the point of writing this year's Annual Report, all social distancing measures have been removed. In preparation for this, MHA consulted with a random selection of tenants and owners to seek their views on MHA's service delivery arrangements post covid-19. The feedback received was that:

- **Main Service Priorities:** Repairs, Estates, Health & Safety measures in place, housing management, community events and health & welfare
- **Build Back Better:** The Association will continue to work through the many challenges to enable us to focus on getting back to a 'better normal' to support our community in the aftermath of Covid-19. Our aim is to continue to communicate with residents on how MHA is addressing the longer-term social and economic impacts of the pandemic.
- **Visits:** The largest majority (89%) feel comfortable visiting MHA office and 98% would allow a home visit as long as safety measures are in place
- **Community Events:** A total of 66% feel comfortable attending a community event with 25% advising they would rather wait a little longer

Alexandra PARK SPORTS HUB

More than 5,000 visitors using our Sports Hub this year. Something for everyone in the family, all welcome. For a full programme of events please visit our facebook.



Can I congratulate Milnbank Sports Hub on the excellent work they are carrying out on Alexandra Park. It is exciting to see so many children today at the summer play scheme. I myself have been attending yoga, Thai Chi and Health Walks. All the leaders are excellent and very helpful. I cannot praise enough John Gormlie, he is extremely knowledgeable and very, very helpful to us old codgers (ha-ha). Everyone involved at the hub is doing a great job you should be very proud of your team. Once again congratulations on an excellent programme.
(Sports Club Member, May 2021)

A big Thank You to Kris at the Bike Hub. My car broke down at the hub car park. Kris managed to get it road worthy to allow me to get home. No big surprise as I find all MHA staff more than helpful.
(Whitehill Swimming Club Member, June 2021)

Thank you very much for everything Sylvia. We are very grateful for all your help. Apologies as we have asked you questions every day!
(Tenant, Corsock St, July 2021)

Now that we are getting back to some form of normality, I would like to thank MHA. It really was lovely to know that you care about your tenants, especially during such a stressful time. Thanks also for phoning to ask if we were ok! I have family living in other housing associations and they didn't even receive a phone call! Finally, thank you for your prompt, efficient and friendly manner if we have occasion to phone you. We know that you don't always have all the answers, but you certainly make sure you do your very best to solve any problems we might have. You do a fantastic job and we consider ourselves very lucky to be one of your tenants.

(Tenant, Aitken St, April 2021)



MHA as a community ANCHOR ORGANISATION

MHA prides itself in its community anchor role, which is in line with our charitable objects, as we are aware that residents view the services we provide as a practical way of supporting communities and going far beyond simply collecting rent.

In this role, MHA provides a range of initiatives like supporting our more vulnerable residents, hosting social events, and generally supporting our community in as many ways as possible.

We are pleased to report that this ethos is shared by our residents as confirmed when surveyed in April 2020, 98.8% agreed that MHA should continue to deliver non housing services. We also asked "How do you think the area would be if there was not a community controlled housing association in operation?", 98% said that the area would be worse with 2% commenting that it would be the same.



MILNBANK'S WELL-BEING SERVICE

MHA continues to offer access to free Wellbeing telephone counselling support provided by The Spark. This can be accessed by all members of the MHA community.

INCOME MAXIMISATION SERVICE

This service aims to support those who are experiencing financial difficulties to maximise income by ensuring all relevant benefits are received.

MHA believes that putting more money in peoples pockets is the easiest way to help reduce poverty in our community. Records demonstrate that, year on year, due to the remarkable effort from our Income Maximisation staff, Sylvia and Patricia, a huge number of MHA residents receive much needed income.

During 2020/21, around 650 claims were made which resulted in more than £1.3m financial gains. From this income, 24% was rent related. It is expected demand for this service will increase sharply as lockdown eases and furlough payments stop in September. The service is confidential and anyone looking for help can make an appointment by calling the Association.



MHA's community is at the heart of everything we do. We pride ourselves on delivering a range of Wider Role services and clubs within our Community Halls which everyone is welcome to attend. As we slowly recover from Covid, our clubs in the community halls are opening on a phased basis. Full details of all events are displayed in our office, community halls and website.

Tenancy SUPPORT SERVICE

MHA prides itself in the level and range of non-housing related support that we provide, especially to our more vulnerable residents, throughout the area. The support provided enhances the quality of the life and primarily sustains tenancies. MHA's Community Engagement Team, who work out of our Culloden Street office provide a Tenancy Support service which provides residents with assistance on a range of matters, including:

- Income Maximisation, Budgeting, Life skills
- Managing a household, Furniture and/or decoration
- Stress or physical/mental health related issues
- Accessing health and other services.

I wanted to pass on some positive feedback about the work at Carbon Footprints nursery. The place is looking really great now that the roof repairs are complete. The power wash and stones around the entrance really smartens the place up. The company who did the roofing work were very good at keeping residents informed of their progress and they managed to keep intrusion to a minimum.

(Resident, Duke Wynd, Feb 2021)

Carbon FOOTPRINTS NURSERY

Provides a high quality day care and after school service for up to 75 children. The fee income covers staff salaries with MHA inputting 'back office' support like payroll and admin Support. Subsidised places are available if certain criteria is met. Fee comparisons with neighbouring nurseries demonstrate that CFN represent good VFM.



A volunteer visits Santa's Grotto at Corsock Street last Christmas



Celebrating Volunteers Week in June 2021, our sports hub volunteers Derek Rae, Natalie Henderson and Stuart Hamilton receive their Thank You Certificate from MHA

our VOLUNTEERS

MHA has an excellent track record in attracting and retaining local people to support the range of non-housing activities.

The time and effort that they willingly give is crucial in sustaining these initiatives. Excluding Management Committee Members, there are currently 26 residents who volunteer to facilitate various clubs within the community halls, sports hub, recycling shop, food pantries, etc. We normally report on the huge amount of time that volunteers spend in our community, however, this hasn't been possible due to closure of our community halls and clubs during the pandemic.



Food PANTRY

MHA is a member of FareShare, an organisation who lead a network of charitable food re-distributors to provide good quality and nutritious surplus food to community groups. The weekly food pantries, set up during the pandemic, now have over 400 members. They are held every Thursday at our community halls in Culloden Street and Bluevale between 1-3pm. The cost is £1 membership fee and £2.50 per visit.

I write to you with regards to the Bluevale Foodbank. It is a fantastic service, run by kind, friendly, helpful people. In particular Margaret & Sylvia. They were amazing, regarding the way they accommodated me & my family. They were professional, yet warm in their approach. I am indeed truly grateful for everything I have received. This service is to be commended, I'm sure it is a lifeline to many, all with very different circumstances, finding themselves in need.

(Resident, Dunragit Street, Aug. 2020)



Glasgow's Lord Provost & Councillor Elaine McDougall help the volunteers at the Bluevale Food Pantry.

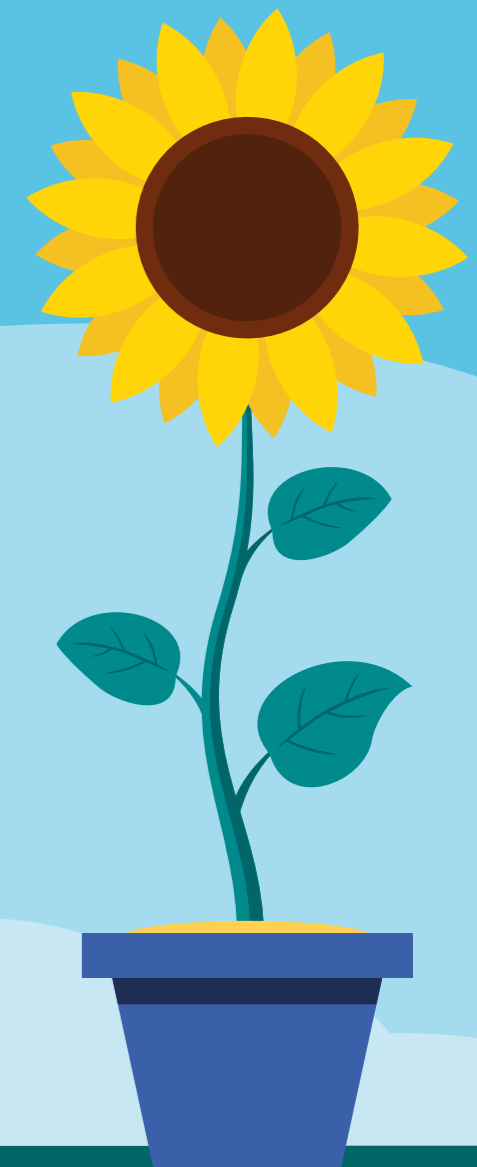
Wider role BUSINESS PLAN PRIORITIES

LAST YEAR

- ✓ Monitor added value, through additional services provided by MCE.
- ✓ Assess & monitor the more vulnerable residents who use the community engagement service and facilities.
- ✓ CFN and parents make the transition to new extra funded hours.

THIS YEAR

- + Coronavirus Recovery arrangements (Income Maximisation Service & Community Events) implemented.
- + CFN (occupancy rates, fees, opening hours, recruitment).



VALUE FOR MONEY

STRATEGIC APPROACH TO VALUE FOR MONEY (VFM)
MHA's purpose is to serve the community, and this shapes our approach to VFM which is focused on:

- Providing quality homes and services at affordable rents
- Investing in our community to make it a better place to live, where residents have access to good services, facilities and opportunities.

OUR APPROACH TO VFM IS BASED ON BEST VALUE PRINCIPLES, SO MHA WILL:

- Use our resources efficiently and effectively to benefit our tenants and community
- Seek to continually improve the value that tenants receive from MHA to enhance the type and quality of the services provided
- Be open to making efficiencies to better meet our priorities without detriment to tenants
- Make sure that MHA continues to be a financially strong and sustainable social business.

THE WAYS THAT THE MANAGEMENT COMMITTEE MEASURE THAT MHA IS PROVIDING GOOD VFM INCLUDES THE FOLLOWING:

Key Performance Indicators 2020/21 – Tenant Satisfaction Continue to seek the views of our tenants and other service users to gauge satisfaction levels on our range of services.

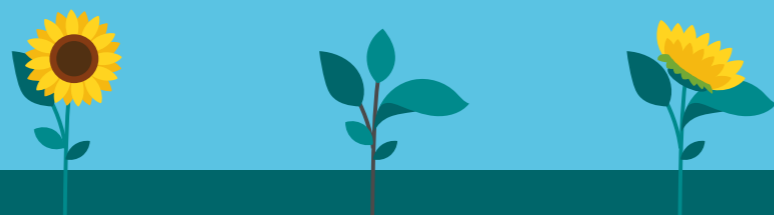
	MHA	Scottish Average	Other Housing Providers
Overall satisfaction with MHA service	93.8% (Last year 93.8%)	89%	88.6%

Key Performance Indicators 2020/21 – Rents Continue to consult annually with tenants on rent levels, and undertaking rent affordability assessments. This is balanced with meeting our costs and remaining financially healthy.

	MHA	Other Housing Providers
Overall satisfaction with MHA service	92% (Last year 92%)	82%

Benchmark the efficiency & EFFECTIVENESS IN SERVICE DELIVERY

Our performance is reviewed through Scotland's Housing Network benchmarking group and the analysis of the Annual Return on the Charter data published by the Scottish Housing Regulator.



ACHIEVING BEST VALUE

Providing wider role services or facilities, both directly or through our subsidiary Milnbank Community Enterprises (MCE), for the benefit of tenants and the wider community.

- Seeking to enhance or add value to our core services, by making the best use of the resources available to us (e.g. income maximisation, community engagement support for more vulnerable residents and repairs service through our in-house team).

- Securing community benefits that will create value for MHA tenants and the community (e.g. apprenticeship and training opportunities that benefit local residents).

Do you agree that MHA's non housing services represent VFM? (April 2020)

Yes	94.1%
No	1.2%
Don't Know	4.6%

Value for Money BUSINESS PLAN PRIORITIES

THIS YEAR

- + Working efficiently by looking at ways to maximise our existing resources
- + Continue to harmonise rent levels through a rent equalisation process
- + Implement the revised component replacement programme
- + Undertake a VFM assessment of the maintenance and estates services.

ASSET MANAGEMENT

REPAIRS 2020/21

668 Carried out:

- + 336 MHA in-house team
- + 332 external contractors (Government lockdown dictated that only emergency repairs had to be undertaken until gradual ease of restrictions)

Thank you for your quick response to my repair request and for the prompt action. Your plumbers did a great job, were very professional from start to finish, I am very impressed. Credit where credit is due, MHA have been excellent with their speed and professionalism.

(Resident, Culloden, Dec 2020)



Repairs & Maintenance Key Performance Indicators 2020/21

	MHA	Scottish Average	Other Housing Providers
Overall satisfaction with repairs service	92.52% (Last year 92.52%)	90.1%	86.04%
Reactive repairs completed 'right first time'	92.65% (Last year 98%)	91.5%	86.33%
Average time to complete emergency repairs	3.19 hours (Last year 2.53 hours)	4.2 hours	3.81 hours
Average time to complete non-emergency repairs	3.83 days (Last year 3 days)	6.7 days	7.01 days
Gas safety checks renewed by anniversary date	92.57%* (Last year 99.87%) 124 failures	--	74 failures
Stock achieving the Scottish Housing Quality Standard (SHQS)	66.03% ** (Last year 90%)	91%	88.86%

(* Access denied due to Covid restrictions)

(** technical guidance changed surrounding the SHQS which increased failures)

COMPONENT REPLACEMENTS/UPGRADES DURING 2020/21



MHA spent £353,474 during the financial year. Our main focus was tenant safety work (e.g. fire & electrical safety, gas servicing, asbestos etc.). As expected, this programme was restricted due to the pandemic, however, our recently updated Asset Management Strategy outlines our programmes going forward on component replacement works, like new kitchens. (Summary can be located on our website).



Asset Management BUSINESS PLAN PRIORITIES

LAST YEAR

- ✓ Compile an Asset Management Strategy
- ✓ Develop new 5 year planned maintenance programme from 2020/21
- ✗ Complete review of Asset function to demonstrate value for money.

THIS YEAR

- + Work through the action points in the Asset Management Strategy
- + Complete review of Asset function to demonstrate VFM
- + Undertake 100% stock condition survey
- + Meet maintenance legislative & regulations
- + Improve on void management targets.

FINANCE

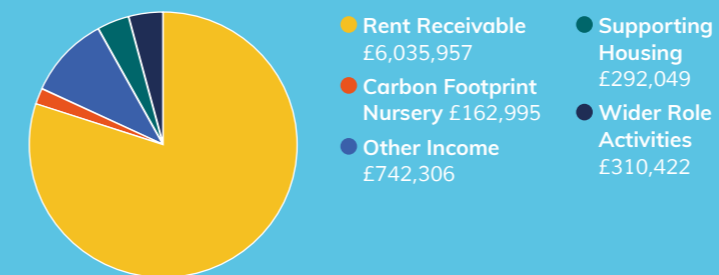
FINANCIAL MANAGEMENT

As previously reported, MHA secured additional loan finance in 2020/21, as a Post-Covid Fund to help to ensure our continued viability and provide reassurance to the tenants and local contractors that MHA, as an anchor organisation will still operate and protect them during these ongoing difficult times. Our budgets will ensure that this additional funding will be visible and performance will be monitored to ensure that it will be used for the correct purposes of asset investment.

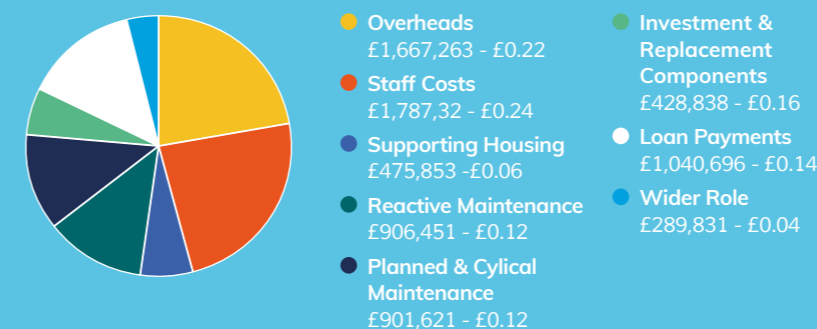
FINANCES AS AT YEAR END - 31 MARCH 2021

MHA continues to operate from a strong financial foundation. At 31.03.21, based on draft statutory accounts, our financial position was £17.1m with operating surplus of £1.118m and a net surplus of £444k (after finance charges but prior to any actuarial movement in pension schemes). The following charts provide details of the source of income and where the money was spent during 2020/21:

MILNBANK 2020/21 INCOME



MILNBANK 2020/21 EXPENDITURE - HOW EVERY £ WAS SPENT



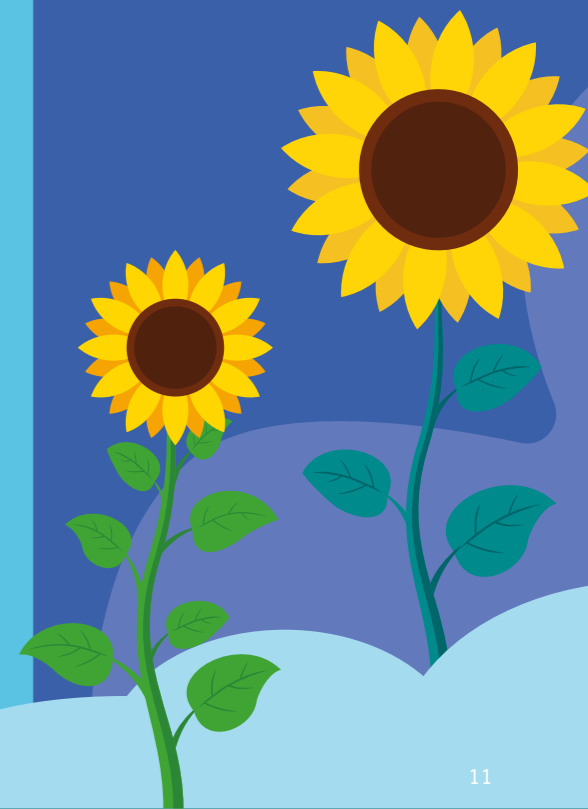
Finance BUSINESS PLAN PRIORITIES

LAST YEAR

- ✓ To protect & future-proof MHA, ensuring it is well-governed, well managed and continues to be fit for purpose. A financial control framework is in place to control and monitor spend.

THIS YEAR

- + Continue to monitor covid-19 future fund spend
- + Protect & future-proof MHA, ensuring it's well-governed, well-managed and continues to be fit for purpose.



CORPORATE GOVERNANCE

Communication - In the spirit of our community controlled ethos, MHA prides itself in maintaining excellent on-going communication with residents.

Communicating with residents during the pandemic was especially challenging, however, we received positive feedback for our efforts in trying to maintain our good track record in this area. In

addition to our main Tenants Satisfaction Survey, MHA seeks feedback from residents on an on-going basis covering a range of services that we provide. During 2020/21, MHA engaged with 1,598 residents and the average overall satisfaction rate was 94.3%. From this, only 8.3% of residents were dissatisfied with MHA's service.

Communication Key Performance Indicators 2020/21

	MHA	Scottish Average	Other Housing Providers
Satisfaction level on MHA keeping tenants informed about services & decisions	95.7% (Last year 95.69%)	91.7%	92.02%

I know I've said it before but the girls you have in reception are so nice and helpful. I wish we had them working in my work.

(Resident, Harcourt Drive)

We are aware that the largest majority of residents (98.2%) preferred method of communication is face/face. With this in mind, our house visits will shortly resume. Please note that Covid protocols will be adhered to by both staff and residents.

Our office has recently re-opened and residents are assured that the Covid health & safety measures will remain in place for the foreseeable future.

PARTICIPATING IN MHA

MHA actively encourages participation from everyone within our community. To facilitate this, we have a number of Focus Groups and Scrutiny Groups in place. We are also fortunate to have a large pool of volunteers who are active within our area. For details of ways that you can participate in MHA, please visit our website.

Participation Key Performance Indicators 2020/21

	MHA	Scottish Average	Other Housing Providers
Satisfaction level regarding MHA providing opportunities to participate in decision making process	97.2% (Last year 97.2%)	86.6%	86.76%

MEMBERSHIP

MHA has 797 local people who are members. This is one of the highest roll of housing associations in Scotland. Despite being held virtually, 83 Members attended last year's virtual AGM. If you are interested in becoming a Member of MHA, please contact the office or visit our website for an application form.

EQUALITIES

During the financial year 2020/21, a total of 3 home adaptations were completed at a cost of £9,852 (This is massively reduced from previous years due to the pandemic preventing MHA from working in homes of vulnerable residents) MHA is a Disability Confident Employer, a member of Happy to Translate and has Volunteer Friendly accreditation.

- Our community profile in support of Equality and Diversity Policy, and to make our Equality Action Plan more focused on future actions, was updated during the financial year. This population profile helps set MHA's future objectives and priorities.
- The voluntary Management Committee operate to a Code of Governance and they are charged with ensuring that MHA policies and procedures are applied fairly.

COMPLAINTS

Complaints 2020/21	1st Stage Complaints	2nd Stage Complaints
Complaints received	23	8
Complaints responded to in full	23	8
Complaints upheld by MHA	11	5
Complaints responded to in full within set timescales	23 (100%)	8 (100%)
Average time to fully respond to complaints (Target completion 20 working days)	2.13 working days	8.7 working days

COMPLIMENTS

A total of 98 compliments were received during the above period where residents contacted the office to record their appreciation for a range of our services.

MHA STAFF

MHA currently employs just under 100 people which makes us one of the largest employers in Dennistoun. A number of staff live within the immediate and surrounding area.

MHA is a Living Wage Employer and hold Investors in People Platinum and Investors in Young People at Gold Level. The staff complement can be viewed on our website. During the current financial year, considerable work will be undertaken on implementing our transition plan for the Director's retirement in the autumn of next year. Updates will be provided in our regular newsletters.

On behalf of remarkable (IIP) I would like to personally thank Collette for her inspiring and passionate contribution at today's seminar on her insights into how MHA attract, recruit, develop and retain Young People. I would also like to thank her for making an impact in MHA, education, and community.

(IIP Advisor, March 2021)

Corporate Governance BUSINESS PLAN PRIORITIES

LAST YEAR

- ✓ Implement new IT system & renew cyber security
- ✓ Implement revised Risk Management reporting
- ✓ Implement year 1 of the internal audit rolling programme
- ✓ Monitor staff pension costs
- ✓ Ongoing - Maintain MHA business continuity during/post covid-19 pandemic
- ✓ Ongoing - Meet MHA Objective of being a Best Value Organisation
- ✓ Ongoing - Review systems to comply with new equalities monitoring of data

- ✓ Ongoing - Undertake organisational management structure review, succession planning for Committee & staff.

THIS YEAR

- + Review MHA services & operations covid-19 recovery
- + Review the MHA Business Plan 2020/23 for year 2
- + Continue to implement & review Succession Planning Strategy.
- + Fully implement & effectively operate Home Master computer system & Office 365
- + Reduce current level of SHR engagement
- + Adopt new Model Rules 2020 at the SGM.

MPS BUSINESS PLAN PRIORITIES

LAST YEAR

- ✓ Continue to provide a high quality and effective Factoring Service
- ✓ Consider the implications of expanding the fixed factoring service
- ✗ Assess outcome of Scottish Government review Code of Conduct.

THIS YEAR

- + Assess outcome of Scottish Government review of Code of Conduct
- + Building Reserve Funds for owners
- + Conduct an Options appraisal on factoring blocks ownership levels
- + Improved energy efficiency plan.

HOUSING SERVICES

RENT CHARGES 2021/22

Due to the negative impact of the Covid-19 pandemic on the local community, the Management Committee agreed not to impose a rent increase for the current financial year.

In helping reach this decision, MHA tenants were surveyed and the feedback indicated that many tenants had their income reduced as a result of the pandemic. It goes without saying that this difficult decision impacted on MHA's income which, in turn, leads to a number of challenges for our future service delivery, and the 2021/22 rent freeze may result in larger increases in future years. A key focus of our Rent Strategy is to build on the programme of harmonising rent levels across our housing stock and to continue to work on collecting as much rent as possible in an attempt to reduce arrears levels.

FACTORING SERVICE

As you know I will be vacating my flat after 46 years. I would like to say how happy & satisfied I have been with all the staff at MHA. Nothing ever seemed to be too much trouble for you Joanne, the reception and the maintenance staff and could always rely on help when needed. Transferring our factoring services over to MHA was the best decision our close could ever have made. Our building was in good hands since you took over. A great big thank you to you all.

(Owner, Wood Street, June 2021)

Milnbank Property Services (MPS) is a subsidiary company of MHA. Under a Service Level Agreement, MPS aims to provide a high standard, affordable, and good VFM factoring service for our 1,323 owners. This includes the 598 (45%) properties where MHA does not have rented stock. MPS also supports MHA to maximise its contribution to the well-being of our community.

Factoring Key Performance Indicators 2020/21

	MHA	Other Housing Providers
Overall satisfaction with factoring service	94.62% (Last year 94.62%)	64.22%
Average annual management fee	£105.99	£90.40

RENT SETTING PRINCIPLES

The Management Committee agreed the following 4 principles for rent setting remain for 2021/22:

- ☀ **Service Delivery**
Ensure the rent increase generates enough income to allow services to continue at the current level or to improve them.
- ☀ **Monetary In-crease**
Will be applied and will be calculated in line with the current rent charge charged for each property.
- ☀ **Scottish Average**
MHA are committed to not charging any rent above the Scottish Average.
- ☀ **Affordability**
Aim to keep rents as affordable as possible for tenants in employment on a low income.

MHA has one of the LOWEST AVERAGE RENT CHARGES IN SCOTLAND

House Size	MHA average rent 31.3.21	Scottish Average
1 apartment	£53.53	£73.61
2 apartment	£60.87	£79.48
3 apartment	£68.91	£82.60
4 apartment	£79.58	£89.81
5 apartment	£83.92	£99.97

A key objective of MHA continues to be striking a balance between achieving our key priorities, and at the same time, maintaining rent levels that are affordable to people who may be in low paid employment.

- ☀️ 92 allocations were made during the year
- ☀️ 52 (External Housing List)
- ☀️ 29 (MHA transfers)
- ☀️ 11 (GCC Homeless)

	1APT	2APT	3APT	4APT	5APT
MHA own 1,683 units	41	566	820	248	8

UNIVERSAL CREDIT

In the past year tenants have continued to be supported with both IMO and housing services staff to complete new claims and support on-going claims. The completion date for migration is now September 2024, UC entitlement will decrease from September and tenants income will reduce by £80 per month, this referred to as the uplift. IMO services continues to engage with other organisations and we are hopeful that Rosemount Lifelong Services can support tenants with IT skills, literacy and CV's employability. Updates will be provided in our newsletters.

Housing Services Key Performance Indicators 2020/21

RENTS

	MHA	Scottish Average	Other Housing Providers
% gross rent arrears of rent due (£5,722,608)	5.86% arrears (last year 5.86%)		4.91%
% collected of total rent due	97.3% (Last year 96.62%)	99.1%	99.1%
% former tenant rent arrears written off	16.28% (Last year 55.92%)		36.55%

TENANCY SUSTAINMENT

Satisfaction with the neighbourhood where you live	95.38% (Last year 95.38%)		76.94%
% new tenancies began in previous year sustained more than a year - applicants assessed statutory homeless LA	96.55% (Last year 89.66%)		not available
% tenancies began in previous year sustained more than a year - all applicant types	95.04% (Last year 94.8%)		not available
% of court actions initiated which resulted in eviction	0 (Last year 50%)		0.04%
Number of anti-social behaviour cases resolved	96.2%	94.4%	not available
Abandoning Properties	12 (0.7%) (Last year 13 0.7%)		14.24 cases

ALLOCATIONS

% lettable houses that became vacant in year	7.21% (Last year 6.45%)		7.47%
% tenancy offers refused	29.93% (Last year 18.67%) Due to pandemic many people were not in a position to move financially or did not want to move due to concerns.		28.61%

VOIDS

Average calendar days to re-let properties	81.7 days Due to pandemic restrictions, MHA was unable to allocate for 4 months. Average would have been 39.7 days.	56.3 days	49 days
% of rent due lost through properties being empty	1.6% (Last year 0.57%)	1.4%	1.18%

Community POLICE PARTNERSHIP



There was an incident in the surrounding area of the sports hub. John Gormlie was alerted and checked the CCTV. John used his police background to ensure the victim's safety was a priority. John requested police overtime patrols to be deployed in the park for public reassurance. John has continued to go out of his way to ensure the safety of park users, which is extremely appreciated by MHA and the wider community.

(Resident, Sannox Gardens)

The positive collaborative working, through a Service Level Agreement, between MHA and Police Scotland continues to be successful. A representative from London Road Police Office meets the Management Committee on a regular basis to provide updates on the work that is carried out specifically for MHA. This includes: updates on designated hotspots, where we have anti-social behaviour issues and local intelligence gained through community patrols.

MHA residents are asked to directly contact the Antisocial Behaviour Helpline on 0800 027 3901 to report relevant issues.

Housing Services BUSINESS PLAN PRIORITIES

LAST YEAR

- ✓ Provide core responsive housing services to individual & community needs, and that is consistent with our BV ethos & ensures VFM
- ✓ Manage & improve rent arrears, external rent restructure, project plan & financial assumptions for rents & bad debts
- ✓ Action UC arrears cases & monitor resource implications
- ✓ Ongoing - work constructively to influence the future of GCC Homeless Referrals
- ✓ Ongoing - Appraise future of the Support Service in line with GCC/HSCP policy
- ✗ (Covid) - Improve on voids performance.

THIS YEAR

- + Continue to maximise housing service delivery continuity to a high standard during Covid-19 recovery and ensuring services represent good VFM
- + Manage Rent Collection & Arrears, focus maximising tenant's incomes & managing UC.
- + Undertake a rent restructure review
- + Work in partnership with relevant agencies, specifically in relation to managing homeless referrals
- + Following the completion of a full appraisal, make a decision on the future of the Supported Accommodation Service within MHA.

ESTATES SERVICES

The Association provides an estates service which includes: landscape maintenance, stair cleaning, and common window cleaning. This is a basic service which was introduced in recognition that a number of MHA residents are unable to carry out these services by themselves and to keep the area looking presentable. The Association commits to a basic minimum service of:

- Basic grass cutting, litter picking & clean bin stores (6 visits per year)
- Weed killing, hedge cutting, and shrub cut backs (2 visits per year)
- Stair cleaning (Weekly)
- Common window cleaning (Every 6 weeks).

When the first national lockdown eased in the summer of 2020, our estates team returned to work to tackle the backlog of work and, despite staff self-isolating or shielding, we did manage to have the area back into some sort of order. The estates team continue to work on improving the area.

Estate Services BUSINESS PLAN PRIORITIES

LAST YEAR

- ✓ Adjust estates service provision to reflect covid restrictions
- ✓ Maintain minimal annual visits to properties
- ✓ Undertake a VFM on the full estates service.

THIS YEAR

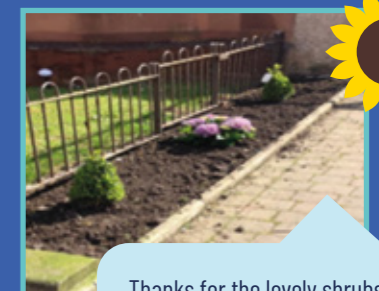
- + Adjust estates service provision to reflect ongoing covid restrictions
- + Undertake a VFM on the full estates service
- + Review if the Association can continue to deliver bulk service.

I told the bulk lads I would write this, they deserve it! This morning they cleared up the fly tipping. They were polite, friendly and took away sofas and a mattress that had tipped. We really appreciate.
(Resident, Marwick Street, Jan. 2021)



BULK UPLIFT SERVICE

As residents will be aware, MHA provides a much valued bulk uplift service which is widely used. Glasgow City Council have introduced charges to individuals who request a bulk uplift. MHA currently has an agreement in place with Glasgow City Council whereby the Association is not charged for disposing of bulk at the various depots. However, we have now been advised that this arrangement is likely to stop from April 2022. As residents can appreciate, if this is implemented, there are serious implications for our area (e.g. increased fly tipping, residents' ability to pay these charges, the general wellbeing of our local community etc.). The Management Committee is currently reviewing the various options for bulk uplift going forward and we will provide updates in our newsletters.



Thanks for the lovely shrubs that were planted in my front garden, its lovely to look out my window at them.

(Resident, Roebank St, May 2021)

Review Of Our

KEY PERFORMANCE INDICATORS FROM OUR BUSINESS PLAN SET DURING FINANCIAL YEAR 2020/21

The main focus on our Business Plan priorities are for service delivery, community support and safeguarding MHA's financial resilience. The following provides an update on our key performance indicators for Year 1 of the Plan (April 2020 to March 2021).

Action & Performance Outcome At Financial Year End March 2021

The following key Business Plan priorities were achieved:

Established a post Covid-19 future fund to support cash flows & ensure MHA can provide tenants with level of services & investment needed

Ensured business continuity & staff wellbeing during Covid-19

Held 2020 AGM

Develop succession planning framework for senior staff retirements & committee recruitment

Strong focus on Risk Management

Minimised rent arrears increases where within our control

Provide added value services to achieve VFM & high tenant satisfaction

Commissioned a rent restructuring review

Implemented the resumption of reactive repairs & void services

Completed review of asset base & new asset management strategy

Developed a new 5-year planned maintenance programme

Health & Safety reviewed & followed-up actions

The following key Business Plan priorities are on-going due to Covid-19 restrictions

Covid-19: ensure MHA's resilience, & support our tenants whenever we can

Manage current External Risks: Covid-19, UC & economy outlook due to Covid

Continue to shape services in response to high risk factors (UC & Covid-19)

The following key Business Plan priorities are on-going

Achieve SHR sign off of MHA completed Governance Action Plan (information provided)

Engage with GCC on homeless referrals & targets (MHA continue to request referrals)

Decide MHA's future role in support service based on the final terms proposed by GCC & the HSCP.(Waiting on decision being made by agencies)

Conduct VFM review of the asset function, & demonstrate VFM in upcoming procurements (Work has been scheduled in)

2021/23

MHA BUSINESS PLAN PRIORITIES

The Association's Business Plan sets out actions for service delivery, community support, and safeguarding MHA's financial resilience. Following a review by the Management Committee, Year 2 of our three year Business Plan, has been updated to reflect our main strategic objectives as much as is possible to account for the pandemic. Our updated key objectives are below and updates will be provided on a regular basis. (Please note a summary of MHA's Business Plan can be found on our website).

GOVERNANCE & ORGANISATIONAL MANAGEMENT

- Ensure MHA service delivery & operations covid-19 recovery, including staffing arrangements, meets the objective of being a Best Value organisation
- Adopt new Model Rules at the Special General Meeting, consistent with legal advice
- Implement & monitor Succession Plan Strategy framework for committee & staff, particularly for senior management retirements
- Reduce current level of compliance engagement with the SHR.

MANAGING RISKS & FINANCIAL RESILIENCE

- Ensure there is a strong focus from Committee & staff on Risk Management
- Monitor & manage current and potential future External Risks: Covid-19, UC & outlook for the economy due to Covid-19
- Monitor spend of post Covid-19 future fund to support cash flows & ensure MHA can provide tenants with level of services & investment needed

HOUSING SERVICES

- Minimise rent arrears increases where within our control
- Continue to provide added value services to achieve VFM & high tenant satisfaction
- Commission rent restructuring review
- Continue to shape services in response to high risk factors (UC & Covid-19)
- Continue to engage with GCC on homeless referrals & targets
- Decide MHA's future role in supported accommodation based on the final terms proposed by GCC & the HSCP.

ASSET MANAGEMENT

- Monitor reactive repairs service & reduce void levels
- Implement and monitor the action plan within the new asset management strategy
- Conduct VFM review of the asset & estates function, & demonstrate VFM in upcoming procurements
- Continue to meet legislative and regulatory requirements in all aspects of maintenance and asset management.



The purpose of Milnbank Housing Association is to meet housing and related needs within our community and provide our tenants and other customers with an excellent service.

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