

To: The Management Committee
From: Corporate Services and HR Manager
Subject: Draft ARC 2023/24

1. Introduction and Purpose

1.1 Following on from the audit carried out by Christine Dugan, Consultant, at the end of April/beginning of May, on our draft return, the data has now all been uploaded to The Regulator's Portal. The purpose of this report is to present the draft Return for Committee's approval and to seek its authorisation to formally submit the Return to The Regulator.

2. ARC Return 2023/24

2.1 The draft return is attached for Committee's consideration. To aid Committee's consideration of the Return, a presentation will be given at the meeting, covering key information.

2.2 Committee is reminded of the following:

- The data being submitted is for our new financial year April 2023 to March 2024.
- The deadline for submitting this year's Return is 31st May 2024.

3. Summary

3.1 Committee is asked to consider the attached draft ARC Return for 2023/24 and, decide the following:

- To approve the draft Return for 2023/24.
- To authorise the submission of the Return on The Regulator's Portal, on Committee's behalf.



Landlord name: Rosehill Housing Co-operative Limited

RSL Reg. No.: 174

Report generated date: 27/06/2024 14:49:48

Approval

A1.1	Date approved	22/05/2024
A1.2	Approver	Geri Mogan
A1.3	Approver job title	Director
A1.4	Comments (Approval)	N/A



Comments (Submission)

We changed our financial year from Oct - Sep to Apr - Mar, effective from 1st April 2024. This meant we had an 18 month financial year to 31st March 2024. However, at the advice of SHR, ARC return covers the 12 month period 01/04/23 to 31/03/24.



Social landlord contextual information

Staff

Staff information, staff turnover and sickness rates (Indicator C1)

C1.1	the name of Chief Executive	Ms. Geri Mogan
C1.2.1	C1.2 Staff employed by the RSL: the number of senior staff	4.00
C1.2.2	the number of office based staff	14.97
C1.2.3	the number of care / support staff	0.00
C1.2.4	the number of concierge staff	0.00
C1.2.5	the number of direct labour staff	0.00
C1.2.6	the total number of staff	18.97
C1.3.1	Staff turnover and sickness absence: the percentage of senior staff turnover in the year to the end of the reporting year	0.00%
C1.3.2	the percentage of total staff turnover in the year to the end of the reporting year	47.44%
C1.3.3	the percentage of days lost through staff sickness absence in the reporting year	8.08%



Social landlord contextual information

Lets

Number of lets during the reporting year, split between 'general needs' and 'supported housing' (Indicator C3)	
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C3.1	The number of 'general needs' lets during the reporting year	46
C3.2	The number of 'supported housing' lets during the reporting year	0
Indicator C3		46



The number of lets during the reporting year by source of let (Indicator C2)
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C2.1	The number of lets to existing tenants	10
C2.2	The number of lets to housing list applicants	18
C2.3	The number of mutual exchanges	4
C2.4	The number of lets from other sources	1
C2.5.1	C2.5 The number of applicants who have been assessed as statutorily homeless by the local authority as: section 5 referrals	17
C2.5.2	nominations from the local authority	0
C2.5.3	other	0
C2.6	the number of other nominations from local authorities	0
C2.7	Total number of lets excluding exchanges	46

Annual Return on the Charter (ARC) 2023-2024

Comments for any notable improvements or deterioration in performance regarding the figures supplied in the "Social landlord contextual information" section.

**Overall satisfaction****All outcomes**

Percentage of tenants satisfied with the overall service provided by their landlord (Indicator 1)

1.1.1	1.1 In relation to the overall tenant satisfaction survey carried out, please state: the number of tenants who were surveyed	516
1.1.2	the fieldwork dates of the survey	07/2022
1.1.3	The method(s) of administering the survey: Post	<input type="checkbox"/>
1.1.4	Telephone	<input checked="" type="checkbox"/>
1.1.5	Face-to-face	<input checked="" type="checkbox"/>
1.1.6	Online	<input type="checkbox"/>
1.2.1	1.2 In relation to the tenant satisfaction question on overall services, please state the number of tenants who responded: very satisfied	260
1.2.2	fairly satisfied	185
1.2.3	neither satisfied nor dissatisfied	18
1.2.4	fairly dissatisfied	31
1.2.5	very dissatisfied	21
1.2.6	no opinion	1
1.2.7	Total	516

Indicator 1	86.24%
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Comments for any notable improvements or deterioration in performance regarding the figures supplied in the "Overall satisfaction" section.



The customer / landlord relationship

Communication

Percentage of tenants who feel their landlord is good at keeping them informed about their services and decisions (Indicator 2)

2.1	How many tenants answered the question "How good or poor do you feel your landlord is at keeping you informed about their services and decisions?"	516
2.2.1	2.2 Of the tenants who answered, how many said that their landlord was: very good at keeping them informed	285
2.2.2	fairly good at keeping them informed	173
2.2.3	neither good nor poor at keeping them informed	22
2.2.4	fairly poor at keeping them informed	26
2.2.5	very poor at keeping them informed	10
2.2.6	Total	516

	Indicator 2	88.76%
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Participation

Percentage of tenants satisfied with the opportunities given to them to participate in their landlord's decision making processes (Indicator 5)

5.1	How many tenants answered the question "How satisfied or dissatisfied are you with opportunities given to you to participate in your landlord's decision making processes?"	516
5.2.1	5.2 Of the tenants who answered, how many said that they were: very satisfied	266
5.2.2	fairly satisfied	195
5.2.3	neither satisfied nor dissatisfied	28
5.2.4	fairly dissatisfied	16
5.2.5	very dissatisfied	11
5.2.6	Total	516

	Indicator 5	89.34%
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Comments for any notable improvements or deterioration in performance regarding the figures supplied in the "The customer / landlord relationship" section.



Housing quality and maintenance

Quality of housing

Scottish Housing Quality Standard (SHQS) – Stock condition survey information (Indicator C8)

C8.1	The date your organisation's stock was last surveyed or assessed for compliance with the SHQS	03/2024
C8.2	What percentage of stock did your organisation fully assess for compliance in the last five years?	60.00
C8.3	The date of your next scheduled stock condition survey or assessment	03/2025
C8.4	What percentage of your organisation's stock will be fully assessed in the next survey for SHQS compliance	30.00
C8.5	Comments on method of assessing SHQS compliance.	

The surveys completed this year have been collated in a database of historic surveys and used as a basis for cloning unsurveyed/out of date properties based on property types, ages and development areas and previous historic surveys to project overall compliance. The surveys are carried out by external consultants/qualified staff and they provide a stock compliance statement and observations on overall compliance. We have found increasing difficulty in accessing properties to carry out these surveys and we will be reviewing our approach in order to increase our access rates in the coming year.



Scottish Housing Quality Standard (SHQS) – Stock summary (Indicator C9)

		End of the reporting year	End of the next reporting year
C9.1	Total self-contained stock	1,045	1,047
C9.2	Self-contained stock exempt from SHQS	0	0
C9.3	Self-contained stock in abeyance from SHQS	26	26
C9.4.1	Self-contained stock failing SHQS for one criterion	0	0
C9.4.2	Self-contained stock failing SHQS for two or more criteria	0	0
C9.4.3	Total self-contained stock failing SHQS	0	0
C9.5	Stock meeting the SHQS	1,019	1,021

C9.6	Total self-contained stock meeting the SHQS by local authority
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	End of the reporting year	End of the next reporting year
Aberdeen City	0	0
Aberdeenshire	0	0
Angus	0	0
Argyll & Bute	0	0
City of Edinburgh	0	0
Clackmannanshire	0	0
Dumfries & Galloway	0	0
Dundee City	0	0
East Ayrshire	0	0
East Dunbartonshire	0	0
East Lothian	0	0
East Renfrewshire	0	0
Eilean Siar	0	0
Falkirk	0	0
Fife	0	0
Glasgow City	1,019	1,021
Highland	0	0
Inverclyde	0	0
Midlothian	0	0
Moray	0	0
North Ayrshire	0	0



North Lanarkshire	0	0
Orkney Islands	0	0
Perth & Kinross	0	0
Renfrewshire	0	0
Scottish Borders	0	0
Shetland Islands	0	0
South Ayrshire	0	0
South Lanarkshire	0	0
Stirling	0	0
West Dunbartonshire	0	0
West Lothian	0	0
Totals	1,019	1,021

Percentage of stock meeting the Scottish Housing Quality Standard (SHQS) (Indicator 6)
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6.1.1	The total number of properties within scope of the SHQS: at the end of the reporting year	1,045
6.1.2	projected to the end of the next reporting year	1,047
6.2.1	The number of properties meeting the SHQS: at the end of the reporting year	1,019
6.2.2	projected to the end of the next reporting year	1,021

Indicator 6 - Percentage of stock meeting the SHQS at the end of the reporting year	97.51%
Indicator 6 - Percentage of stock meeting the SHQS projected to the end of the next reporting year	97.52%



Percentage of tenants satisfied with the quality of their home (Indicator 7)

7.1	How many tenants answered the question "Overall, how satisfied or dissatisfied are you with the quality of your home?"	516
7.2.1	7.2 Of the tenants who answered, how many said that they were: very satisfied	249
7.2.2	fairly satisfied	187
7.2.3	neither satisfied nor dissatisfied	21
7.2.4	fairly dissatisfied	40
7.2.5	very dissatisfied	19
7.3	Total	516

	Indicator 7	84.50%
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**Repairs, maintenance & improvements**

Average length of time taken to complete emergency repairs (Indicator 8)		
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8.1	The number of emergency repairs completed in the reporting year	199
8.2	The total number of hours taken to complete emergency repairs	528

Indicator 8		2.65
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Average length of time taken to complete non-emergency repairs (Indicator 9)		
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9.1	The total number of non-emergency repairs completed in the reporting year	3,417
9.2	The total number of working days taken to complete non-emergency repairs	13,034

Indicator 9		3.81
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Percentage of reactive repairs carried out in the last year completed right first time (Indicator 10)		
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10.1	The number of reactive repairs completed right first time during the reporting year	3,022
10.2	The total number of reactive repairs completed during the reporting year	3,417

Indicator 10		88.44%
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How many times in the reporting year did not meet your statutory duty to complete a gas safety check (Indicator 11).

11.1	The number of times you did not meet your statutory duty to complete a gas safety check.	0
11.2	if you did not meet your statutory duty to complete a gas safety check add a note in the comments field	N/A

Indicator 11	0
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Percentage of tenants who have had repairs or maintenance carried out in last 12 months satisfied with the repairs and maintenance service (Indicator 12)

12.1	Of the tenants who had repairs carried out in the last year, how many answered the question "Thinking about the LAST time you had repairs carried out, how satisfied or dissatisfied were you with the repairs service provided by your landlord?"	105
	12.2 Of the tenants who answered, how many said that they were:	91
12.2.1	very satisfied	
12.2.2	fairly satisfied	9
12.2.3	neither satisfied nor dissatisfied	3
12.2.4	fairly dissatisfied	2
12.2.5	very dissatisfied	0
12.2.6	Total	105

	Indicator 12	95.24%
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Comments for any notable improvements or deterioration in performance, or compliance with tenant and resident safety requirements regarding the figures supplied in the "Housing quality and maintenance" section, including non-compliance with electrical, gas and fire safety requirements and plans to address these issues.

C9.3 - the majority of properties are in abeyance under EESSH but 3 are due to no current EICR. Reasons for no EICR are either tenant or utility issues. These outstanding EICRs continue to be pursued by Rosehill and all attempts are recorded.



Neighbourhood & community

Estate management, anti-social behaviour, neighbour nuisance and tenancy disputes

Percentage of all complaints responded to in full at Stage 1 and percentage of all complaints responded to in full at Stage 2. (Indicators 3 & 4)

	1st stage	2nd stage
Complaints received in the reporting year	27	7
Complaints carried forward from previous reporting year	0	3
All complaints received and carried forward	27	10
Number of complaints responded to in full by the landlord in the reporting year	27	9
Time taken in working days to provide a full response	80	111

Indicators 3 & 4 - The percentage of all complaints responded to in full at Stage 1	100.00%
Indicators 3 & 4 - The percentage of all complaints responded to in full at Stage 2	90.00%
Indicators 3 & 4 - The average time in working days for a full response at Stage 1	2.96
Indicators 3 & 4 - The average time in working days for a full response at Stage 2	12.33



Percentage of tenants satisfied with the landlord's contribution to the management of the neighbourhood they live in (Indicator 13)

13.1	How many tenants answered the question "Overall, how satisfied or dissatisfied are you with your landlord's contribution to the management of the neighbourhood you live in?"	516
13.2.1	13.2 Of the tenants who answered, how many said that they were: very satisfied	193
13.2.2	fairly satisfied	217
13.2.3	neither satisfied nor dissatisfied	28
13.2.4	fairly dissatisfied	44
13.2.5	very dissatisfied	34
13.2.6	Total	516

Indicator 13	79.46%
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Percentage of tenancy offers refused during the year (Indicator 14)	
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14.1	The number of tenancy offers made during the reporting year	48
14.2	The number of tenancy offers that were refused	4

Indicator 14		8.33%
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Percentage of anti-social behaviour cases reported in the last year which were resolved (Indicator 15)	
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15.1	The number of cases of anti-social behaviour reported in the last year	44
15.2	Of those at 15.1, the number of cases resolved in the last year	44

Indicator 15		100.00%
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Abandoned homes (Indicator C4)

C4.1	The number of properties abandoned during the reporting year	0
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Percentage of the court actions initiated which resulted in eviction and the reasons for eviction (Indicator 22)

22.1	The total number of court actions initiated during the reporting year	1
22.2.1	22.2 The number of properties recovered: because rent had not been paid	1
22.2.2	because of anti-social behaviour	0
22.2.3	for other reasons	0

Indicator 22 - Percentage of the court actions initiated which resulted in eviction because rent had not been paid	100.00%
Indicator 22 - Percentage of the court actions initiated which resulted in eviction because of anti-social behaviour	0.00%
Indicator 22 - Percentage of the court actions initiated which resulted in eviction for other reasons	0.00%
Indicator 22 - Percentage of the court actions initiated which resulted in eviction	100.00%

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Comments for any notable improvements or deterioration in performance regarding the figures supplied in the "Neighbourhood & community" section.

I3 - no. of complaints brought forward won't tie back to last year's figures due to a change in our reporting year.



Access to housing and support

Housing options and access to social housing

Percentage of lettable houses that became vacant in the last year (Indicator 17)	
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17.1	The total number of lettable self-contained stock	1,027
17.2	The number of empty dwellings that arose during the reporting year in self-contained lettable stock	39

Indicator 17		3.80%
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Number of households currently waiting for adaptations to their home (Indicator 19)		
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19.1	The total number of approved applications on the list for adaptations as at the start of the reporting year, plus any new approved applications during the reporting year.	40
19.2	The number of approved applications completed between the start and end of the reporting year	34
19.3	The total number of households waiting for applications to be completed at the end of the reporting year.	6
19.4	if 19(iii) does not equal 19(i) minus 19(ii) add a note in the comments field.	
		N/A

		Indicator 19	6
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Total cost of adaptations completed in the year by source of funding (£) (Indicator 20)		
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20.1	The cost (£) that was landlord funded;	£0
20.2	The cost (£) that was grant funded	£68,101
20.3	The cost (£) that was funded by other sources.	£0

Indicator 20		£68,101
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The average time to complete adaptations (Indicator 21)		
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21.1	The total number of working days taken to complete all adaptations.	2,990
21.2	The total number of adaptations completed during the reporting year.	45

		Indicator 21	66.44
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Homelessness – the percentage of referrals under Section 5, and other referrals for homeless households made by the local authority, that result in an offer, and the percentage of those offers that result in a let (Indicator 23)

23.1	The total number of individual homeless households referrals received under section 5.	33
23.2	The total number of individual homeless households referrals received under other referral routes.	0
23.3	The total number of individual homeless households referrals received under section 5 and other referral routes.	33
23.4	The total number of individual homeless households referrals received under section 5 that result in an offer of a permanent home.	17
23.5	The total number of individual homeless households referrals received under other referral routes that result in an offer of a permanent home.	0
23.6	The total number of individual homeless households referrals received under section 5 and other referral routes that result in an offer of a permanent home.	17
23.7	The total number of accepted offers.	17

Indicator 23 - The percentage of referrals under section 5, and other referrals for homeless households made by a local authority, that result in an offer	51.52%
Indicator 23 - The percentage of those offers that result in a let	100.00%



Average length of time to re-let properties in the last year (Indicator 30)		
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30.1	The total number of properties re-let in the reporting year	44
30.2	The total number of calendar days properties were empty	2,594

Indicator 30		58.95
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**Tenancy sustainment**

Percentage of new tenancies sustained for more than a year, by source of let (Indicator 16)

16.1.1	The number of tenancies which began in the previous reporting year by: existing tenants	9
16.1.2	applicants who were assessed as statutory homeless by the local authority	13
16.1.3	applicants from your organisation's housing list	15
16.1.4	nominations from local authority	0
16.1.5	other	7
16.2.1	The number of tenants at 16.1 who remained in their tenancy for more than a year by: existing tenants	9
16.2.2	applicants who were assessed as statutory homeless by the local authority	13
16.2.3	applicants from your organisation's housing list	14
16.2.4	nominations from local authority	0
16.2.5	other	5

Indicator 16 - Percentage of new tenancies to existing tenants sustained for more than a year	100.00%
Indicator 16 - Percentage of new tenancies to applicants who were assessed as statutory homeless by the local authority sustained for more than a year	100.00%
Indicator 16 - Percentage of new tenancies to applicants from the landlord's housing list sustained for more than a year	93.33%
Indicator 16 - Percentage of new tenancies through nominations from local authority sustained for more than a year	N/A
Indicator 16 - Percentage of new tenancies to others sustained for more than a year	71.43%

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Comments for any notable improvements or deterioration in performance regarding the figures supplied in the "Access to housing and support" section.

I16 - Tenancy sustainment won't tie back to last year's figures due to a change in our reporting year.



Getting good value from rents and service charges

Rents and service charges

Rent collected as percentage of total rent due in the reporting year (Indicator 26)	
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26.1	The total amount of rent collected in the reporting year	£4,525,853
26.2	The total amount of rent due to be collected in the reporting year (annual rent debit)	£4,551,588

Indicator 26		99.43%
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Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year
(Indicator 27)

27.1	The total value (£) of gross rent arrears as at the end of the reporting year	£125,419
27.2	The total rent due for the reporting year	£4,604,588

Indicator 27		2.72%
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Average annual management fee per factored property (Indicator 28)

28.1	The number of residential properties factored	202
28.2	The total value of management fees invoiced to factored owners in the reporting year	£16,668

Indicator 28		£82.51
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Percentage of rent due lost through properties being empty during the last year (Indicator 18)

18.1	The total amount of rent due for the reporting year	£4,604,588
18.2	The total amount of rent lost through properties being empty during the reporting year	£53,413

Indicator 18		1.16%
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Rent increase (Indicator C5)

C5.1	The percentage average weekly rent increase to be applied in the next reporting year	6.70%
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The number of households for which landlords are paid housing costs directly and the total value of payments received in the reporting year (Indicator C6)

C6.1	The number of households the landlord received housing costs directly for during the reporting year	625
C6.2	The value of direct housing cost payments received during the reporting year	£2,475,211



Amount and percentage of former tenant rent arrears written off at the year end (Indicator C7)

C7.1	The total value of former tenant arrears at year end	£27,957
C7.2	The total value of former tenant arrears written off at year end	£13,513

	Indicator C7	48.33%
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**Value for money**

Percentage of tenants who feel that the rent for their property represents good value for money (Indicator 25)
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25.1	How many tenants answered the question "Taking into account the accommodation and the services your landlord provides, do you think the rent for your property represents good or poor value for money?"	516
25.2.1	25.2 Of the tenants who answered, how many said that their rent represented: very good value for money	197
25.2.2	fairly good value for money	255
25.2.3	neither good nor poor value for money	32
25.2.4	fairly poor value for money	23
25.2.5	very poor value for money	9
25.3	Total	516

Indicator 25	87.60%
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Percentage of factored owners satisfied with the factoring service they receive (Indicator 29)

29.1	How many factored owners answered the question "Taking everything into account, how satisfied or dissatisfied are you with the factoring services provided by your landlord?"	2
29.2.1	29.2 Of the factored owners who answered, how many said that they were: very satisfied	0
29.2.2	fairly satisfied	1
29.2.3	neither satisfied nor dissatisfied	1
29.2.4	fairly dissatisfied	0
29.2.5	very dissatisfied	0
29.3	Total	2

Indicator 29	50.00%
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Comments for any notable improvements or deterioration in performance regarding the figures supplied in the "Getting good value from rents and service charges" section.

I28 - the number of factored properties significantly increased in Jun and December 2023 affecting the average management fee



Other customers

Gypsies / Travellers

For those who provide Gypsies/Travellers sites - Average weekly rent per pitch (Indicator 31)

31.1	The total number of pitches	0
31.2	The total amount of rent set for all pitches during the reporting year	N/A

	Indicator 31	N/A
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For those who provide sites – percentage of Gypsy/Travellers satisfied with the landlord’s management of the site (Indicator 32)

32.1	How many Gypsies/Travellers answered the question "How satisfied or dissatisfied are you with your landlord's management of your site?"	
32.2.1	32.2 Of the Gypsies/Travellers who answered, how many said that they were: very satisfied	
32.2.2	fairly satisfied	
32.2.3	neither satisfied nor dissatisfied	
32.2.4	fairly dissatisfied	
32.2.5	very dissatisfied	
32.2.6	Total	

Indicator 32	
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Comments for any notable improvements or deterioration in performance regarding the figures supplied in the "Other customers" section.