



# BUSINESS PLAN 2017/18 to 2019/2020

**Southside**  
HOUSING ASSOCIATION



## MISSION

At Southside Housing Association, our mission is to provide quality, affordable homes and to work with communities and partners to maintain safe and popular neighbourhoods.



## VISION

At Southside Housing Association we care about place and community. We want:

- Our homes to be popular and affordable
- Our customers to be delighted with the service they receive
- Our staff to be well trained and highly motivated
- Strong engagement and participation from the communities we serve



## THE OUR FIVE STRATEGIC OBJECTIVES FOR THE BUSINESS PLAN PERIOD ARE:

- 1) To provide excellent services to our customers
- 2) To provide high quality, energy efficient homes
- 3) To build and /or acquire new homes to meet local demand
- 4) To sustain and support communities
- 5) To support all of SHA's activities with sound governance, high ethical standards and effective financial, administrative and personnel systems



## VALUES

### **PROFESSIONAL**

We will act with integrity, we will be impartial in the advice we give and the actions we take, and we will be reliable and competent in our work.

### **RESPONSIVE**

We will be focused on both the needs of the individual customer and the community.

### **PROGRESSIVE**

We will seek to empower individuals and communities in our work. We will be proactive in addressing problems and we will tackle inequalities where we find them.



# STRATEGIC OBJECTIVES, OUTCOMES AND PRIORITIES



## STRATEGIC OBJECTIVE 1

To provide excellent services to our customers

### INTENDED OUTCOME

High levels of customer satisfaction and service effectiveness

### BUSINESS PLAN PRIORITY

- **Consolidate** performance on ARC measures where SHA is in the top 25% of all social landlords in Scotland
- **Improve** performance on ARC measures where SHA's current performance is below the top 25%:
- **Achieve** continuous improvement in the results obtained from SHA's own programme of customer feedback/surveys

### INTENDED OUTCOME

SHA services represent value for money

### BUSINESS PLAN PRIORITY

- Rents and charges are affordable
- SHA service levels outperform national or peer results
- Improvement actions in SHA's Value for Money reviews are implemented



## STRATEGIC OBJECTIVE 2

To provide high quality, energy efficient homes



### INTENDED OUTCOME

Improve quality of existing housing stock

### BUSINESS PLAN PRIORITY

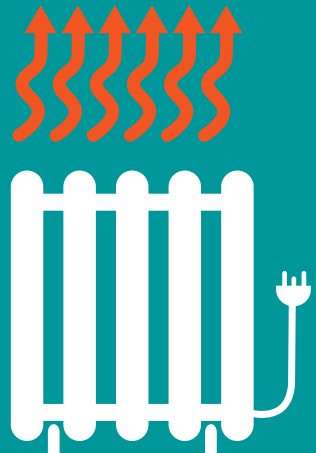
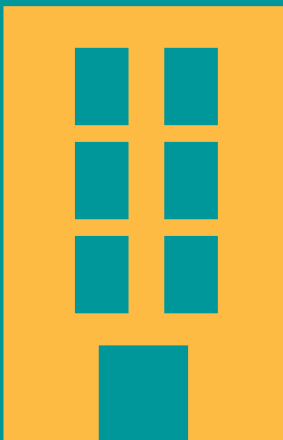
- Annual investment programme set and delivered
- All stock continues to meet the SHQS (taking any opportunities to address stock covered by exemptions or abeyances)

### INTENDED OUTCOME

More affordable heating costs for tenants

### BUSINESS PLAN PRIORITY

- Invest £11.8m in our tenants' homes to meet the Energy Efficiency Standard for Social Housing (EESH) by 2020, and progress towards our 2025 target of C+ rating



# 3

## STRATEGIC OBJECTIVE 3

To build and /or acquire new homes to meet local demand

## INTENDED OUTCOME

Increased supply, quality and choice of housing available

## BUSINESS PLAN PRIORITY

- Ensure continued support from GCC for SHA's development and acquisition programmes
- Achieve 3-year development programme targets, i.e.:
  - build 196 units for social rent, at a gross cost of £30.5m and net cost to SHA of £12.4m
  - build/sell 23 shared equity units, at a gross cost of £4.4m with projected sales income of £1.5m
  - build 96 units for Mid Market Rent (MMR), at a gross cost of £13.8m and net cost to SHA of £7.7m
- Invest £1.4m in improving recently acquired tenement flats.
- Purchase 100 privately owned pre-1919 tenement flats with 100% acquisition grant
- Working with private landlords through SFARS:
  - Improve the management and maintenance of 100 homes through private letting
  - Let 100 homes to SHA housing applicants





## STRATEGIC OBJECTIVE 4

To provide excellent services to SHA's customers

### INTENDED OUTCOME

Excellent Neighbourhood Management Services

### BUSINESS PLAN PRIORITY

- Improved property management in private housing through factoring and social letting
- Tackle and reduce neighbourhood nuisance in partnership with the Police, Council enforcement services and Community Safety Glasgow
- Ensure SHA investment complements the work of partners at neighbourhood level
- New neighbourhood strategies developed for Cardonald, Pollokshields and areas where SHA has new private acquisition stock

### INTENDED OUTCOME

Customers experiencing poverty and facing financial risks receive the support they need

### BUSINESS PLAN PRIORITY

- SHA advice services (welfare rights, money advice, budgeting and tenancy support) will have a positive and measurable impact on customers' financial circumstances
- We will seek to be in the top 25% in Scotland for tenancies beyond 12 months duration
- Rent arrears will be below the Scottish average

### INTENDED OUTCOME

Improved local amenities and community support networks

### BUSINESS PLAN PRIORITY

- Invest £500k in a new Community Park in Halfway, Cardonald, as part of an overall investment of £2.2 million
- Invest £400k in a new community centre in Pollokshields, as part of an overall investment of £2.2 million
- Maintain a network of well utilised community bases

# 5

## STRATEGIC OBJECTIVE 5

To support all of SHA's activities with sound governance, high ethical standards and effective financial, administrative and personnel systems

## INTENDED OUTCOMES

All aspects of organisational management are efficient and effective  
Sound governance, financial management and risk management

## BUSINESS PLAN PRIORITY

- Committed, well informed and representative Governing Body
- Good opportunities for resident participation provided
- Strong financial performance benchmarked against peers, generating healthy surpluses, and meeting all funders' covenants and conditions
- Borrow up to £20 million to support development growth, putting a funding plan in place to guide this
- Effective risk management practiced in all parts of the business
- Risks of Welfare Reform to SHA's future income stream managed effectively
- Invest £300k pa in Years 2 & 3 in SHA's IT systems as part of Digital Service Delivery improvements
- To meet all statutory, regulatory and contractual obligations
- To achieve high levels of employee satisfaction and well trained, professional and motivated staff
- Equality promoted in all aspects of our work

