



ShireHousing

"Great Homes, Great People, Vibrant Communities"



**BUSINESS PLAN
SUMMARY 2017-2020**

Our Business Plan sets out our Vision, Strategic Objectives, and priorities for the next three years. This document provides a summary of what we want to achieve over first year of the Plan. This will allow us to report progress to you at the end of March 2018.

Our Business Plan establishes a new Vision for the Association - **Great Homes, Great People, Vibrant Communities** - and reflects the transformation we are undergoing. Our Vision is supported by our Core Values, and these help establish our Strategic Objectives for the next three years.

Vision	Great Homes, Great People, Vibrant Communities					
Core Values	Integrity	Partnership	Excellence	Innovation	Investing	Listening
Strategic Objectives 2017-2020	Great Homes		Great People		Vibrant Communities	
	<ul style="list-style-type: none"> To have a robust Asset Management Strategy supporting our financial viability; Deliver excellent services to tenants and stakeholders; Try to ensure our rents are affordable and provide value for money. 		<ul style="list-style-type: none"> We will invest in the capacity of our Board and Staff Members ensuring high quality governance and service delivery; and We will secure validation of the quality of our training and capacity building. 		<ul style="list-style-type: none"> Effective Community Engagement will provide an understanding of services our communities want and need; We will act as a “Community Anchor” working with partner organisations to benefit our communities; Promote social and economic inclusion, tackling discrimination. 	



Great Homes

Refine our Asset Management Strategy By:

- Completing a stock condition survey and valuation;
- Implementing the Option Appraisal Recommendations for Westgate House, Newmilns;
- Reviewing asset management options for hard to let properties;
- Conducting an Option Appraisal about the future of our office accommodation.

Deliver Excellent Services By:

- Implementing new reactive and planned maintenance contracts delivering value for money;
- Investing approximately £730,000 in planned maintenance work in 2017/18;
- Exploring opportunities for building new properties;
- Working with the Tenant Scrutiny Panel to implement an Action Plan following our 2016/17 Customer Satisfaction Survey;

- Reviewing our Tenant and Customer Engagement Strategy;
- Developing and launching a new Shire H.A. Website;
- Reviewing the Association's participation in the East Ayrshire Common Housing Register;
- Developing a new performance management framework for our Board and Staff Members.

We will ensure our homes are Value for Money by:

- Implementing a new Value for Money Strategy;
- Improving our use of Information Communication Technology (ICT), to deliver business efficiencies;
- Completing a strategic financial review of our loans.

What we will do in Year 1 of our Business Plan to achieve our Vision?

Great People

Strengthen our Capacity-Skills and Knowledge By:

- Developing and implementing a new Staff Appraisal Process;
- Delivering our Corporate Training Plan;
- Increasing staff professional and vocational qualifications;
- Working with partners to support the Modern Apprenticeship Scheme and employability opportunities.

Provide High Quality training By:

- Accreditation of the quality of Staff and Board Member Training through Investors in People and Investors in Young People;
- Accreditation of our services through Customer Services Excellence.

Excellent Performance By:

- Ensuring the Scottish Housing Regulator continues to assess the Association as low risk;
- Increase Board Membership to 10;
- Management Board attendance at meetings- higher than 75%;
- Low staff turnover-less than 10%;
- Low staff absence due to sickness-less than 1%; and
- Improved performance- including void re-let times, increased lets to statutory homeless applicants, tenancy sustainment and rent arrears.

Vibrant Communities

Effective Engagement with Our Communities By:

- Reviewing our Tenant Participation and Engagement Strategy ensuring effective engagement with communities;
- Marketing our housing stock to reduce void properties;
- Ensuring high levels of tenant satisfaction with our services; and
- Ensuring our ICT Strategy strengthens tenant/customer engagement.

Increased Community Inclusion By:

- Improving digital inclusion amongst our tenants.

Become a Community Anchor By:

- Developing and implementing a Wider Role Strategy;
- Working with an experienced wider role partner to procure project funding for our communities; and
- Improving our performance in areas such as rent arrears, voids and tenancy sustainment across all our communities.

Our Homes

We currently own 967 properties across 15 communities in East Ayrshire, and our Business Plan will support our aim of increasing this number over the next 3 years.



Community Engagement

Community engagement and participation are central to achieving our Vision. If you are interested in joining our Management Board or participating in our Tenant Focus Groups contact our office for more information.



Our Financial Position

We are in a strong financial position and can support the aims and objectives of our Business Plan in its first year.

Projected Revenue: £4.3 million

Financial Reserves: £6.2 million

Housing Assets: £24.9 million

Projected Investment in 2017/18: £730,000



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INVESTORS
IN PEOPLE

CUSTOMER
SERVICE
EXCELLENCE



This report is available in PDF format on our website and can be made available in a range of formats and different languages if required.

Shire Housing Association Ltd is a Registered Charity number SC038664