

# Corporate Business Plan Summary 2022-2027



Our Corporate Business Plan is our key strategic document which outlines the vision and objectives of the West of Scotland Housing Association Group.

This document provides a summary of our 2022-2027 Corporate Business Plan and focuses on 2022/23.



West of  
Scotland  
Housing  
Association

## A message from our Chairperson



I hope you will find this summary of our Corporate Business Plan informative and helpful in understanding what our Key Business Objectives are over

the next financial year and our priorities over the next five years.

There are many significant challenges for all Registered Social Landlords in the coming years, not least the cost of living crisis for many of our tenants and how we invest in our homes to meet future energy efficiency upgrades.

Our Subsidiary, Willowacre Trust's new separate Business Plan will be focused on how we can support our more vulnerable tenants with the challenges they face in their daily life, particularly around poverty and tenancy sustainment, and we continue to make our contribution to tackling the Climate Emergency through our Green Strategy and the work of our Project Team of staff and tenants.

The above challenges are relevant to all RSLs in the sector but a particularly exciting new challenge we have taken on is the transfer of Charing Cross Housing Association to WSHA.

Tenants have voted yes to us delivering our transfer proposal including investment in homes and more affordable rents. The transfer will happen on 1st August and we will begin to deliver the promises we have made to current Charing Cross tenants.

We continue to invest heavily in our current homes and in our new build programme. We plan to invest £137m in existing and new build homes over the next five years.

We are also looking forward to welcoming new customers to our first Mid Market Rent homes in October 2022, delivered through our new subsidiary Westscot Living.

The last two years have been extremely challenging for our customers and for our staff, but we have come out of the pandemic a better, more resilient organisation.

In the last year we agreed a new set of values (see the back page of this document), one of which is "improvement", which demonstrates our commitment to never standing still as an organisation to achieve our Strategic Objectives.

## Five Year Priorities

In addition to our Key Business Objectives for 2022/23, priorities which will underpin our activity throughout the five year plan Corporate Business Plan are:

- Continue to engage with our tenants, listening to their needs and aspirations
- Maximising our income, whilst keeping rent increases as low as possible
- Continue to invest in and improve existing homes
- Deliver our commitments to Charing Cross Housing Association (CXHA) and fully integrate former CXHA staff in to WSHA Culture and Values
- Bringing our costs to be more in line with our Peer RSLs
- Continue to focus on Value for Money and delivering efficiencies
- Reducing our Carbon Footprint
- Continuing to support vulnerable people in our communities
- Delivering more energy efficient new build housing in our communities
- Digital Transformation of systems and services
- Developing and improving our culture and people & our governance
- Being open to growth that is aligned with our strategic objectives
- Partnership working with other RSLs.



# Our Key Business Objectives & Business Streams

Our Key aims for 2022/23 are:



To deliver a successful Transfer of Engagements from CXHA to WSHA and begin to deliver our Business Case commitments



Work collaboratively with our Reactive Repairs contractor to improve service delivery for customers



Develop Investment Strategy for Existing Homes to meet EESSH2



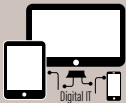
Implement new Willowacre Trust Business Plan Business Objectives



Preparing for Management of Mid-Market Rent



Review and Deliver our Green Strategy



Review Digital/IT Strategy



Review partnership approach to homelessness & tenancy sustainment/support



Implement new regulatory requirements and low carbon technologies for new build housing



Review our Factoring Services

**Below you will find some of our key actions for 2022/23 that will help to deliver our key business objectives and priorities.**

## Going further...homes

### **Delivering our promises to Charing Cross**

We will work with tenants, customers and staff of Charing Cross Housing Association to ensure the transfer is carried out effectively and there is a seamless transition. We have committed to delivering our transfer promises (of investment in tenant's homes, affordable rents and better services) and we will create a residents group of tenants from the Charing Cross area who will work with us to monitor progress with our commitments.



### **Investment in WSHA Homes**

Our 30-year investment plan, amounts to around to £225 million and in 2022/23 we will invest around £7m in our homes.

We continue to improve tenants' homes across our communities and will be undertaking a window replacement programme in Kilmarnock, Ayr and Mossblown in addition to new bathrooms in homes in Ayr.

We will complete rot works to a number of properties in Springburn caused by an abandoned shop unit that we have now legally acquired and will demolish this. We will also undertake significant investment in our homes in Overtown Street and Law Street, Glasgow. We have worked with the tenants to agree an investment programme. This investment currently estimated at £2.5m will be phased across a number of financial years and a phased decant programme will be required.

We know there are challenges in making our Pre-1919 tenemental homes more energy efficient. We are undertaking two pilot projects in Kilmarnock and Glasgow to look at the effectiveness of two options on how to improve energy efficiency in these tenemental properties.

## **New Homes**

Our current Development Strategy takes us to 2026 and by then we aim to have completed, or be on-site, with 689 new homes making us one of the largest developers of affordable housing in Scotland. In 2022/23, we will complete our first mid market rent homes at Dalmarnock Station, Glasgow. This will provide 60 affordable homes for those households with low to moderate income.



We will also welcome tenants to our first Passivhaus development in Summer 2022 in Dalmarnock. The development, the largest of its kind in Glasgow, comprises 36 flats and the ultra-low energy buildings require little energy use for heating or cooling which means low energy use for tenants which, in turn, helps address fuel poverty.

## **Going further...communities**

For five decades we have worked in partnership with our charitable subsidiary, Willowacre Trust, to provide support services to help tenants keep their homes and to improve their wellbeing. These services include Older People's Services, Handy Person Services, Tenancy Sustainment Services and the Barrowfield Community Hub.

Willowacre Trust Board has recently approved a new Business Plan for 2022-24 and will work with communities and partners to implement it fully.

### **Improving our Response to Homelessness**

We will review our homelessness support and prevention services which will include working with others to improve how we can identify and support the needs of existing and new tenants.

### **Tackling Climate Change**

In 2022/23, we will continue to prioritise our ambitions around our response to the climate emergency through a key business objective of delivering the actions set out in our Green Strategy Action Plan.

We will review our Green Strategy as a result of our Carbon Footprint & Action Plan Report produced by Carbon Change and this will set out our first carbon reduction targets.

## Going further...value for money

Being acutely aware of the ongoing cost of living crisis, we continue to keep rent increases as low as possible and are working towards CPI only rent increases where possible to do so. Many of our costs are increasing well above inflation, however, which requires us to deliver greater efficiencies in how we operate. We remain committed to progressing our annual efficiencies plan to identify areas where we can reduce costs further without impacting on the quality of our service provision. This highlights the drive for improvement in value for money in all aspects of what we do.

## Going further...people

### **Tenant Views at Heart of Service Delivery**

We will work on the objectives we outlined in our Customer Engagement Strategy including providing a wide range of opportunities for involvement to ensure customers individual needs are taken into account. We will also embrace digital means of engagement while also providing opportunities for non-digital engagement for those customers who prefer other methods of contact. We will also recruit for new members of our Tenant Groups and look at ways we can improve how we get the views of Factored Owners and our new mid market rent tenants.

## Going further – improving services

### **Customer App**

We are building on the success of our Tenant Portal and launching a Customer App in June 2022. The App will allow tenants to access many of our services 24/7.

### **Improving our Repairs Service**

Over the last few years it has been extremely challenging for housing associations to deliver their normal repairs and maintenance service (due to Covid restrictions, market challenges in terms of costs, materials and labour shortages). One of our Key Business Objectives is to get back to previous high levels of customer satisfaction with our Repairs Service. Providing 2 hour appointment slots, getting it right first time and within our targets for completion and making it easier to report a repair online are all improvements we plan to make over the next year.

### **Improving our Factoring Services**

With the transfer of over 700 factored homes from Charing Cross, providing services to factored owners will be a much bigger part of our business and, like Mid Market Rent, this will be delivered through our subsidiary Westscot Living.

## Our Vision:

We go further to provide housing you call home.

## Our Mission:

We put customers at the heart of everything we do. We do this by listening to their views and caring about what matters to them. We take a flexible and innovative approach when providing homes and services that help individuals and communities thrive.

## Our Strategic Aims:

- Deliver outstanding service to all our customers
- Maintain and improve our homes and communities and develop new homes to meet local needs
- Be the best we can be for our customers, staff and volunteers
- Work with others to improve tenant's lives and deliver sustainable communities
- Be well managed and financially strong

## Our Values:

The following words represent our key values. A framework has been developed to explain how we achieve these values through our actions:

- Respect
- Integrity
- Inclusive
- Improvement
- Support

Please let us know if you require this information in large print, audio or any other language.



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