

ALBYN HOUSING SOCIETY

BUSINESS PLAN SUMMARY

2022 - 2027



INTRODUCTION

Welcome to Albyn Housing Society's five-year summary business plan. Albyn has been a provider of quality services and homes for almost 50 years. We have ambitious plans to improve our homes, governance, customer and staff engagement, performance and partnership working.

This business plan informs our relationships with customers, funders, regulators, and partner organisations. Our plan will be reviewed, updated, monitored and approved by our board annually throughout its lifespan.

This summary is designed to give all our stakeholders an overview of our plans covering the next 5 years and our immediate priorities for 2022/23.

In developing this business plan, we have taken account of guidance published by the Scottish Housing Regulator, regarding the implications of the Covid 19 pandemic on the business planning process.

Through consultation with our stakeholders and staff, we have developed a new vision and set of values that reflect our current journey, where "Putting People First" is at the heart of our business.



Chair
Lesley McInnes

The board are very much looking forward to working with Kirsty and the staff team to deliver these plans in the coming years.



CEO
Kirsty Morrison

I look forward to continuing the fantastic progress we have made with our committed board and passionate staff team.



ABOUT US

Albyn was formed in 1973 and is a Registered Social Landlord and charity. It is governed by our board which has delegated operational day to day management to our CEO and staff teams.

Albyn now operates within approximately 70 communities across the Highlands. Albyn has a stock profile of 3,706 homes, inclusive of social rented homes and mid-market rented homes.

Our Values

Being caring
Being adaptable
Being professional

Our Vision

Maintain and build quality homes, providing excellent customer service, and giving opportunities for people and communities to flourish.



OUR STRATEGIC OBJECTIVES

The five years of our strategic plan will be delivered through our five key objectives:

Our Homes

Our Customers

Our Finances

Our People

Our Partnerships

Please read more about our plans under each of those aims.

OUR HOMES

We will provide high quality, affordable, sustainable and energy efficient homes by implementing an asset management strategy driven by tactical analysis of data and targeted investment.

5 Year Plans

Our investment in our homes across the five years to 2026/27 will include:

- £34.6million (net of grants) across the five years of the planning period
- Building 479 new social houses to increase our stock levels to 4,185
- £25.4 million Investment in improving the quality of our existing homes by carrying out the following works:
 - heating upgrades to 845 properties
 - kitchen upgrades to 740 properties
 - bathroom upgrades to 303 properties
 - window upgrades to 438 properties
 - external door upgrades to 167 properties
- Review and update our asset management strategy
- In partnership with others, work towards zero carbon emissions
- Business plan & strategic direction for Highland Residential Lettings

2022/23 Priorities

- Implement asset management strategy
- Invest in our existing homes
- Focus on customer safety
- Improve our repairs performance
- Work in partnerships to raise awareness of sustainable homes



OUR CUSTOMERS

We will streamline our customers' journey and improve satisfaction by developing a customer experience strategy to deliver a truly brilliant customer experience. Underpinning this strategy will be the successful implementation of Project Phoenix, delivering on our digital transformation agenda, to give our customers more flexibility in how they interact with us to ensure that every customer is supported and valued.

5 Year Plans

- Producing an updated customer experience strategy
- Creation of tenancy support services inhouse or via partnerships
- Collate equalities data that informs inclusive service provision
- Modernise our service delivery and embed our new housing management system
- Improve customer satisfaction

2022/23 Priorities

- Implement phase one of our new housing management system
- Scope out IT solutions to improve customer interaction with Albyn
- Continue with our plans to hold local community drop ins for customers
- Outline our customer experience strategy
- Develop a scrutiny panel with tenants

OUR PEOPLE

Our working culture is respectful, effective, engaging, and inclusive and driven by our tenants' needs. We embrace agile and flexible working and the lessons we are learning from COVID 19, enabling cultural change, and driving the people agenda.

5 Year Plans

- Implement our people strategy
- Invest in the development of our board and staff
- Design a comprehensive recruitment, induction and training plan for the board
- Develop more working groups settings, so all staff input and learn on projects
- Review hybrid models of working to create flexibility for our staff and customers
- Work with the Scottish Housing Regulator on our engagement plan

2022/23 Priorities

- Consult with staff and board on our people strategy
- Continue to outline and develop our annual staff performance reviews
- Develop our competency framework
- Continue with our governance review improvements
- Promote learning and development opportunities for our staff and board

OUR FINANCES

We will be efficient and effective stewards of our customers' money and charitable resources to enable the delivery of affordable, quality services for our customers. We will invest in stock improvement, systems, and our people.

5 Year Plans

Our finances are a strength at Albyn, recognised by our published accounts and audit opinions as having effective systems of control in place.

Over and above our continual work to monitor and report on our financial performance we will undertake the following projects:

- Review of our financial systems software aligning our decision-making process with our ICT strategy
- Monitor and report on our development programme expenditure of £34.6 million (net of grants) across the next 5 years
- Undertake a review of our rent setting policy so rents are fair, transparent, and affordable across all our stock
- Commission an independent review of our risks
- Implement our ICT strategy

2022/23 Priorities

- Manage and mitigate risk for our finances to deliver the best use and return for our customers money, focusing on value for money
- Ensure our ICT strategy reflects and prioritises the needs of Albyn
- Develop the specification required of a sector leading finance system and prepare to procure a system that meets our needs
- Procure external audit services

OUR PARTNERSHIPS

We will use our expertise to influence social housing policy and develop partnerships across the Highlands that add value to our communities.

5 Year Plans

- Create a partnership engagement strategy
- Work with partners to help support and provide services to our customers facing hardship
- Liaise and attend local partnerships within the Highlands to further our objectives with partners who can provide support to our customers
- Highlight our work to our partners so we can benefit from joint outcomes and shared costs

2022/23 Priorities

- Attend events and network with a range of partners across the Highlands
- Engage in conversations about our work and potential partnership working
- Create an external focus to learn with and from others
- Identify agencies who are in our communities and explore any shared outcomes



PERFORMANCE & BUSINESS IMPROVEMENT

Each year, Albyn returns our performance statistics to the Scottish Housing Regulator. This is called the Annual Return on the Charter, or ARC for short.

The ARC allows customers to compare landlord performance. We will publish a report on our performance to all customers in Autumn this year, and seek customer views on how we can best present this information to them.

Year of Learning at Albyn

Part of Albyn's journey over the past year has been the development of our change programme.

We want Albyn to be a more effective, efficient and reflect a modern organisation, focusing on serving the needs of our customers and communities. We will do this by investing in our systems, and reviewing our policies and processes.

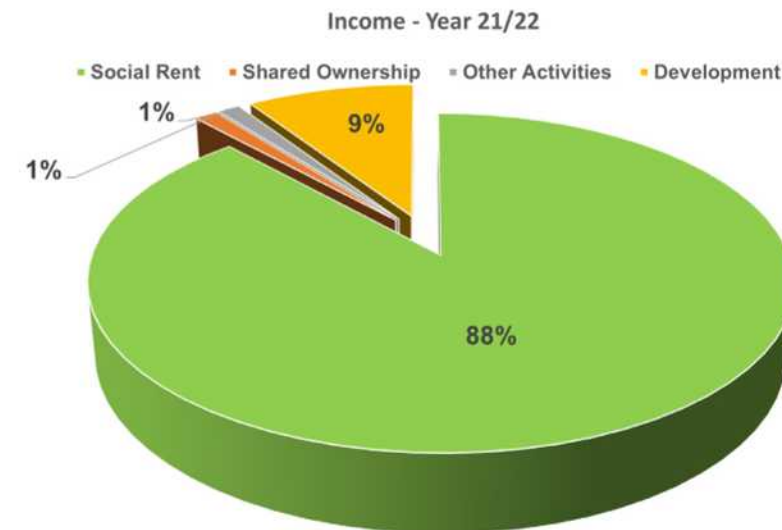
Our change programme has a dedicated staff team and after successfully implementing our new housing management system, they will work on our programme of continual improvement.

Our financial strength helps us invest in our staff team training and development, which will help deliver brilliant customer services.



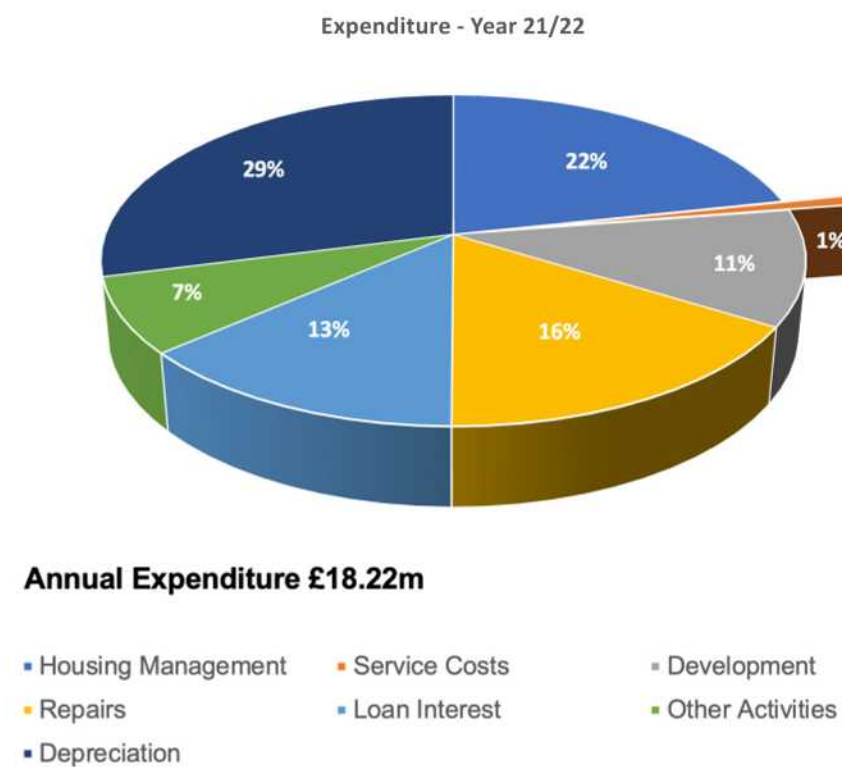
FINANCE

Income & Expenditure 21-22



Annual Income £22.23m

Annual Expenditure 21-22



SCOTTISH GOVERNMENT A NEW VISION – HOUSING 2040

The Scottish Government produced a new 2040 Vision for Housing in March 2021. Albyn resonates strongly with the Scottish Government vision “for everyone to have access to a warm, safe, affordable and energy efficient home that meets their needs, in a community they feel part of and proud of”, and we strive in the work that we do to contribute to this vision alongside our colleagues and partners across the housing sector.

The priorities outlined in the Scottish Government vision can be found here:
<https://www.gov.scot/publications/housing-2040-2/>

We recognise that the challenges identified within the Scottish Government vision are relevant to Albyn and to the people who live within our communities. On our journey over the next 5 years we intend to:

- Provide more affordable housing
- Work towards the second milestone for the new Energy Efficiency Electrical Standard for Social Housing (EEESH2)
- Support Highland Council to combat homelessness by supporting customers to stay in their homes
- Address the needs of increasing single person households and an aging population
- Seek to mitigate the impact of climate change and reduce our carbon footprint
- Identify ways to alleviate poverty across our communities

We will continue to form partnerships and work with local and national agencies to deliver for our customers and stakeholders.





ALBYN HOUSING SOCIETY



Website

Email : office@albynhousing.org.uk
Web : www.albynhousing.org.uk



Phone Number

Tenant Lo-call (North): 0300 323 0990
Other Enquiries (North): 01349 852978

Tenant Lo-call (South): 0300 323 0991
Other Enquiries (South): 01463 712516



Address

North Team / Head Office
98-104 High Street, Invergordon,
Ross-shire, IV18 0DL

South Team
68 MacLennan Crescent,
Inverness, IV3 8DN