

Hjaltland Housing Association

Business Plan 2024 - 2029



Welcome to our Business Plan

We hope you find this new Business Plan easy to understand. We have changed the format with the aim of making it more user friendly and simpler to update and report on progress over the next 5 years.

This Business Plan sets the vision, framework, expected outcomes, performance standards and resource allocation to support our strategic objectives.

The Association aims at continuous improvement in service quality. It is intended that the internal business plan will be developed through the use of a series of short-term action plans arising out of long- and medium-term strategy targets. This will improve the use of resources and ensure the delivery of a value for money product as defined by the Association's Management Committee for a minimum five-year planning period.

About us

Hjaltland Housing Association Ltd was created from a merger in 1980 between Scottish Airports Ltd, formed in 1974, and the then Hjaltland Housing Association, formed in 1975.

These associations were originally formed to aid the Shetland Islands Council in providing housing for incoming oil industry workers. Up until 1982, the Association provided 88 houses, most of which were family homes.

By March 2024, the Association had grown to provide 881 homes, distributed throughout Shetland from Unst to Sumburgh, and from Sandness to Whalsay. This ensures we are delivering high quality homes and services to communities throughout Shetland. Just over half the Association's houses are situated in Lerwick.



Our Vision: Providing Homes, Supporting Communities

Our Mission Statement

We will provide high quality affordable homes and services in communities where people are proud to live and work

Our Values

Teamwork – Working together as one team to the benefit of our customers. To demonstrate and extend trust in each other.

Openness – We offer a people focused service that is centered in fairness and integrity. We believe in being open, honest and respectful in everything we do.

Ownership – We expect our staff to take responsibility for their actions and give them the freedom to do their job in a positive working environment.

Quality – We value quality in everything we do from the standard of our product to the level of service we provide. We take pride in making a difference in communities and providing continuous improvement

Innovation – We seek new ways of working to ensure our services and assets are fit for the future.



Our five key objectives

To provide good quality, affordable homes that offer value for money and meet net zero targets

To assist people to live well in their homes through a range of services

To provide opportunities for people to participate and influence decisions by being open and transparent

To support communities throughout Shetland

To maintain financial strength and grow the business sustainably



Objective 1 – To provide good quality affordable homes that offer Value For Money and meet net zero targets

Deliver approved annual development programme

Ensure properties are well maintained and offer good value for money

Ensure properties are adaptable to people's changing needs

Meet net zero targets through energy efficiency works, reducing energy consumption and providing affordable warmth to Association tenants.

Key Performance*

100% of our homes meet EESSH and SHQS standards
88% tenants satisfied with the quality of their home

What we have achieved

48 New affordable homes in 2023/24, including 10 shared equity for first time buyers
4 new homes scheduled and on site in Walls
Over £2.3 million spent over the last 3 years on major repairs

What we are going to achieve (in next 5 years)

Commencement of Staney Hill project
63 new homes 2024-2028
Ensure properties are well maintained and efficient to heat by refreshing our design guide.
Pilot new energy efficiency projects

We will continue to work with other stakeholders to provide support to those tenants affected by fuel poverty.
Ensure properties are adaptable to people's changing needs working with SIC, IJB and NHS
Continue to use benchmarking and innovative ways of working and review the range of tools available to measure value for money
Through our Asset Management Strategy, we will consider the works required to bring the remaining properties up to EESSH2 and Zero carbon requirements standard

*Statistics taken from SHR Annual Report

Objective 2 – To assist people to live well in their homes through a range of services

Support people in their homes through the Associations Financial Inclusion service

Assist people, in all tenures, to live in their homes and communities as their needs change throughout their lives.

Help people to sustain their tenancies by providing quality and creative support services

Support people to make positive connections within their communities

Key Performance

98% New tenancies sustained for more than a year

Repairs satisfaction 99%

Some of our achievements over the year

Distributed £75,000 of external funding to support households struggling with the cost of living during 2023/24

What we will focus on going forward

Support for tenant in their homes through the Associations Financial inclusion service

Assist people, in all tenures, to live in their homes for longer as their needs change

Provide a quality, support service

Support people to sustain their tenancies and reduce homelessness.

Objective 3 – To provide opportunities for people to participate and influence decisions by being open and transparent

Use feedback from customers to drive for continuous improvement

Key Performance

91% satisfaction with overall service HHA provides
95% tenants feel we are good at keeping them informed about services & decision

Progress tenant scrutiny and support the Tenant Focus Group

What we have achieved

Improved complaints service
Tenant participation strategy and action plan

Equip staff with the knowledge, skills and confidence to deliver an excellent customer experience

What we are going to achieve (in next 5 years)

Deliver Tenant Participation Action Plan
Improve communications with tenants
Support Tenant Focus Group to provide scrutiny on the Associations activity
Equip Staff with the knowledge, skills and confidence to deliver an excellent customer experience
Continue to seek and maintain investor in people (Platinum) accreditation as a framework to assess how well Hjaltland supports our staff at work.

Promote the benefits of the Association Membership scheme to tenants

Objective 4 – Supporting communities throughout Shetland

Support communities to reduce and alleviate inequalities through community wealth building

Work closely with our strategic partners to enable people to be supported within and by their communities

Support community development organisation to achieve their goals

Support the Local Authorities Rapid Rehousing/Homelessness action plan

Who we already work with

Hjaltland Trading Ltd (One Stop Shop)

Shetland Island Council

Integration Joint Board

Shetland Strategic Planning Group

Shetland Net Zero Energy Forum

Rural & Island Housing Association Forum

Highland & Island Housing Associations

Affordable Warmth

What more we want to do

Work with people to improve their communities and contribute to alleviating inequalities

Support community development and social enterprises through partnership working and wider role activity

Improve the understanding of Hjaltland' s role supporting communities

Objective 5 – To maintain financial strength and grow the business sustainably

Do not over-extend through excessive borrowing

Ensure positive cashflow to meet business needs

Achieve positive audit outcomes

Achieve covenant compliance on loans

Consider impact of risks, such as global pandemics, on the business model to ensure long term viability

Key Performance

All loans achieve covenant compliance levels.

What we have achieved

Hjaltland continues to ensure long-term economic strength through careful financial management and robust scenario planning.

Successful internal audits have assisted us in developing a robust system to support the resilience of the Associations Governance.

The external audit shows that the financial statements show a true and fair view of the state of the Associations affairs.

What we are going to achieve (in next 5 years)

Do not over-extend through excessive borrowing

Ensure positive cashflow to meet business needs

Achieve positive audit outcomes

Achieve covenant compliance on loans

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Risk and Finance

Freya Hunter conducting a tenant relet inspection



We have a Risk register that is regularly updated and reviewed. This is alongside annually updating the SWOT analysis.

All risks are regularly discussed at the Audit & Risk Sub Committee meetings as part of the governance arrangements.

HHA is a financially strong organisation, with an annual turnover of over £5m.

We regularly report performance against a number of loan portfolio and financial metrics a part of our governance structure

We regularly assess and update our 30-year plan, along with annually reviewing our assumptions and stress testing of the Business Plan.

Alongside this, we review the tenant rent affordability on an annual basis and use this information as part of our rent setting process

Board Members

- Colin Nicholson
(Chair)
- Karen Eunson (Vice
Chair)
- Lucy Lawson
(Treasurer)
- Jeff Goddard
- James Anderson
- Agnes Tallack
- Andrew Lyall
- Neil Manson
- Robert McGeady
- Emma Perring
- Pamela Shead
- Theo Smith

Information

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Registered Scottish
Charity No: SC031954

Financial Conduct
Authority Registration
No: 1832 R(S)

Registered Housing
Association No: HAL 127

The Association has
Charitable Status
granted by the Inland
Revenue.

Factoring Registration
No: PF000360

