



linthouse
HOUSING ASSOCIATION



Annual Report
2021/22



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PART 1 – Chair of the MC & CEO Introduction

Welcome to our 2021/22 Annual Report.

The Annual Report provides you with the following:

- information on investments in our housing stock and future plans
- our performance figures for 2021/22 for the Scottish Social Housing Charter
- a summary of our most up to date Business Plan
- our financial highlights for 2021/22



The period of disruption to our services as a result of the Covid-19 health pandemic continued from April 2021 until the Scottish Government returned the country to level 0 in July 2021. We were pleased to be able re-open our offices in July and to see more customers face-to-face out in our communities and within our office once the health threat was over. Our reactive repairs service started operating as normal and we completed the process of catching up on any non-urgent repairs we were unable to complete due to Covid.

We would like to thank all of our staff, volunteers, and customers for their hard work, patience and understanding during the Covid health pandemic, in making sure Linthouse Housing Association continued to provide the majority of our key services, as well as some crucial additional support services for our customers, despite the unprecedented circumstances of the worldwide health pandemic.

Looking back over the period of Covid, we managed to establish and adjust to new ways of working and delivering our services, achieving many positive outcomes, for the local communities we are here to serve. This included securing £575,000 in grant funding from the Scottish Government for our area for the relief of the worst effects of Covid on local people during the lockdowns.

Continues...



During Covid as a result of a partnership between Linthouse HA, Elderpark HA and Govan HA we attracted **£200,000** funding for the Govan Wide Energy Redress Scheme to offer local residents a free Govan Energy Advice Service. The aim of this project is to tackle increasing levels of fuel poverty and fuel debt by helping customers to access the cheapest providers of electricity and gas available. There are three full time energy advisors, one in each of the three local Housing Association offices, and they offer customers practical support to reduce energy bills and deal with energy debt. The project started in April 2021 and in the first year the advisors have seen a total number of 1552 customers and secured a financial gain of around £310,000 for Housing Association customers. To date, Linthouse HA's energy advisor has seen 432 customers securing a financial gain of £98,546 which is an average saving of £228 per person.

Our new build development on the site of the former Drumoyne Primary School now known as Cromdale Square, has provided 49 modern and attractive new homes for rent to meet local housing needs. The first tenant moved into their new home in Cromdale Square in June 2022 and at the time of drafting this Annual Report (October 2022) the development is now fully occupied. The First Minister Nicola Sturgeon officially opened Cromdale Square on 14th October 2022 and helped us to celebrate the development's completion with our new tenants.





Despite the continuing increasing fuel prices and the cost-of-living crisis which has followed hard on the heels of the lengthy Covid 19 health pandemic, we continued to provide comprehensive support to our tenants, and we are pleased to record that rent arrears fell from 5.4% at March 21 to 5.1% at March 2022. This performance is 1.2% below the Scottish average rent arrears for Registered Social Landlords of 6.3% in 2021/22.

The Covid restrictions had an impact on some areas of our performance in terms of time delays on our planned accelerated investment programmes to improve the quality of tenants' homes. LHA satisfaction rate in this area fell for the third year in a row to 66.4% at March 22 which is 19.0% lower than the Scottish average of 85.4% at March 22. This slowdown in investment was a direct result of government restrictions to stop the spread of the virus and out with LHA's control.



As the Covid restrictions were only in place until July 21 we also saw some improvements in our performance and levels of tenant satisfaction, namely:

- LHA's response time to complete an emergency repair was 2.5 hours which compares well to the Scottish Average performance of 4.2 hours and the response time to complete non-emergency repairs was 4.8 days which compares well to Scottish average of 8.9 days.
- LHA's performance on re-letting our vacant homes at March 22 was on average 22.9 days which compares well to the Scottish Average re-let time of 51.3 days. This resulted in a drop in rent lost from empty homes at March 22 to 0.8% which compares favourably to the Scottish Average of 1.4% of rent lost.
- Opportunities LHA provide for tenants

to get involved achieved levels of satisfaction of 88.9% compared to Scottish average level of 87.0%.

However, we did note reduced satisfaction in some areas of our business, for example on the key indicator on whether tenants felt that their rent represented good value for money. At March 22 only 71.0% of LHA tenants thought their rents represented good value for money which is lower than the Scottish average level of satisfaction of 82.5%. This is despite some of LHA average rents being lower than other RSL's and may relate to the need for accelerated investment works we know are needed in tenants' homes (see Part 3 for more details on our performance).

Like our tenants, we too have been frustrated and disappointed by the impact lockdown restrictions have had on our reactive repairs provision and on our plans to progress further investment in our properties; however,



Annual Tenant Conference Raffle Prize Winner



Easter Bunny Competition Winner

for the first 3 months of 2021/22, like other RSLs, we were only able to carry out essential works. Improving the quality of our existing stock is of the highest priority for staff and our Management Committee. To try to catch up on lost time we ensured that the Phase 3 windows and sandstone repair contractor manufactured the windows during the pandemic so that they were available for installation as soon as restrictions were lifted. You can read more detail on our progress in Part 2 of this Report.

We are pleased by the many positive outcomes that have been achieved over the financial year. Our staff have worked well in partnership with local volunteers, tenants, charities, and other key stakeholders to tackle the many existing and upcoming challenges as the nation recovers from lockdown and moves into a cost-of-living crisis. The partnerships that have been forged will continue to improve our services and ability

to support tenants during this current crisis. We face the future with courage and fortitude.

We hope you find the report useful and informative; and any feedback on the report from our tenants would be very welcome.

Best wishes,
Alec Leishman, Chairperson
Irene C McFarlane, CEO



Alec Leishman,
Chairperson



Irene C McFarlane,
CEO

PART 2 – Progress Report

Investment in our Housing Stock and Your Homes

In 2021/22 we spent just under **£12 million** on improvements, component replacements, windows and stonework repairs, property acquisitions and buy back properties whilst developing our new build site at Cromdale Square. Your rent payments along with funds raised from private loans secured on our existing housing stock, and significant grant funding from the Scottish Government, is used to invest in improving your home and to help build new homes for social rent in Linthouse, Langlands and Drumoyne. Without your rent money, this kind of investment would not be possible.



Investment spend breakdown in 2021/22 can be summarised as:

Type of Work	LHA own finance	Grant funding	Total
Component replacements in existing housing stock (kitchens, bathrooms, boilers, heating systems)	£93,681	-	£93,681
Cromdale Square (new build site)	£3,838,720	£6,323,475	£10,162,195
Acquisition of new properties	£227,537	£103,499	£331,036
Phase 2 window replacements & stonework repairs	£726,859	-	£726,859
Multi-storey improvement	£568,878	-	£568,878
Shared ownership buy-backs	£57,026	-	£57,026
TOTAL	£ 5,512,701	£6,426,974	£11,939,675

Investment in the existing housing stock continues to be a key priority for the Association and our customers.



Planned Maintenance:

Even though we experienced some delays during the first few months of 2021 as result of Covid restrictions, we still managed to carry out several component replacements during 2021/22 as follows:

- 42 new boilers
- 2 new electric heating systems
- 3 new kitchens
- 2 new bathrooms

Throughout 2021/22 we also delivered a substantial investment programme to our multi-storey stock, which included the installation of new front doors to 112 properties and the upgrade of water tanks and new communal emergency lighting systems.

We continue to invest in these improvements, to offer our tenants as high a standard of housing as possible, whilst continuing to work towards meeting Scottish Housing Quality Standards.

Cyclical Maintenance:

Throughout 2021/22, we spent just over **£700,000** in delivery of our cyclical maintenance programme that includes items such as the servicing of boilers and heating systems, legionella checks, lift servicing, gutter cleaning, painting contracts and several other areas of compliance. We also delivered our estate maintenance works that involves the upkeep of LHA owned areas which complements Glasgow City Council's own responsibilities for the upkeep of the local community.

Throughout 2021/22 LHA also delivered 100% compliance with the installation of new smoke and heat detector alarms in our customers' homes. This was a legal requirement set by the Scottish Government that came into effect from early 2022, and we would like to thank you, our customers, who made this possible by way of allowing access to your homes.

Linthouse Tenement Window Replacement and Sandstone Repair Programme:

During 2021/22 we managed to conclude our Phase 2 windows and stonework project to 71 properties after an initial delay to the works as result of Covid lockdown restrictions. However, due to careful planning and continued discussion throughout this period with the Contractor, we were ready to commence work on site as soon as all Covid restrictions were lifted.

We also upgraded 12 properties with new windows and doors at Luma Gardens that replaced the old style windows and doors.

As previously highlighted in recent Annual Reports, due to site constraints, and the fact that we cannot have too much scaffolding on site or have too many vehicles in the area at once including contractors' site compounds, it is imperative that we continue to programme our window installation and stonework repairs programme accordingly. Due to the delay with Phase 2, there has been a slight knock-on effect regarding Phase 3; however, progress is being made and we still aim for completion by April 2023 which may be a bit later than previously anticipated.



Developing New Homes for Rent:

Throughout 2021/22 works progressed on site at the old Drumoyne Primary School plot, and we are pleased to confirm that the new Cromdale Square site is fully completed and occupied with 49 new tenanted properties ranging from house types of 2 apartment flats to larger family homes. Whilst most of the new properties were developed as mainstream housing, we also developed 4 units that are suitable for wheelchair users, and this helps improve our stock portfolio to meet these criteria.

PART 3 – Landlord Performance

The following information is a summary of our Annual Return on the Charter (ARC) performance during 2021/22. Each year we issue tenants with a performance report outlining how we have performed against each of the Scottish Housing Charter Standards set by the Scottish Housing Regulator.

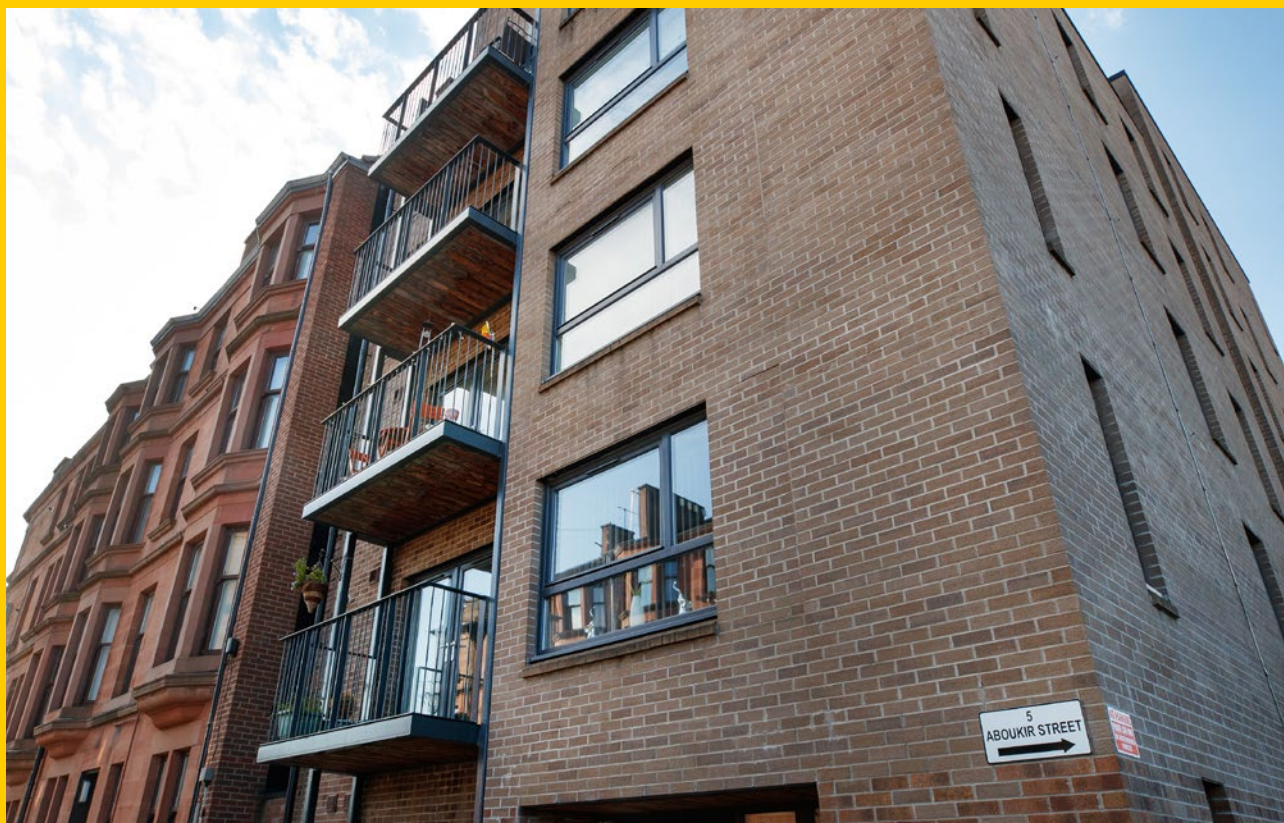
What is the Charter?

The Scottish Social Housing Charter provides a framework outlining the areas of performance which all Housing Associations or Registered Social Landlords (RSLs) and local authorities in Scotland should be focussing on to make improvements for their tenants and other customers through the housing services they provide.

Results for 2021/22

The following tables provide detail on our performance across key indicators of our 2021/22 ARC submission. We know that some performance areas have dipped and will address these moving forward.

We believe there is always room for improvement and will focus on improving these results in order to provide the best service possible for Linthouse tenants and residents. See page 11 of this report to give more detail on how we will do this.



Our Customers

Our customers are at the heart of everything we do and we are committed to ensuring they are involved in the decision-making process, and in finding new ways to deliver services that reflect customers' needs.

	LHA 2021/22	LHA 2020/21	Avg. Other Govan HAs 2021/22	Scottish (RSL) Average 2021/22
% tenants satisfied with overall service	80.0%	91.1%	85.4%	87.8%
% tenants who feel we are good at keeping them informed about services and decisions	90.4%	93.2%	89.7%	91.2%
% tenants satisfied with the opportunities given to them to participate in our decision making processes	88.9%	96.8%	79.6%	87.0%
% complaints responded to within timescale				
Stage 1	97.4%	93.5%	98.0%	96.7%
Stage 2	95.0%	100.0%	93.3%	93.8%
Average time to respond to complaints (days)				
Stage 1	2.8	3	7.8	5.8
Stage 2	16.1	18	17.9	27.4

Key
performance
highlights
during 2021/22



90% of tenants feel we are good at keeping them informed about services and decisions

Your Home

We are committed to providing high-quality, safe, and affordable homes. Our Property Services Team is committed to improving our stock and investing in the development of more homes for social rent where possible.

	LHA 2021/22	LHA 2020/21	Avg. Other Govan HAs 2021/22	Scottish (RSL) Average 2021/22
% tenants satisfied with the quality of their homes	66.4%	68.2%	89.0%	85.4%
Tenants satisfied with the repairs service	61.4%	78.1%	81.3%	88.1%
% repairs completed right first time	87.1%	87.4%	86.7%	88.4%
Average time taken to complete emergency repairs (hours)	2.5	10.9	1.8	4.2
Average time taken to complete non-emergency repairs (days)	4.8	4.6 days	6.5	8.9
% stock meeting the Scottish Housing Quality Standard (SHQS) in reporting year	38.7%	61.6%	34.6%	73.5%
% homes meeting Energy Efficiency Standard for Social Housing (EESH)	80.9%	67.2%	83.0%	N/A

Key
performance
highlights
during 2021/22



Our Energy Advice Service supported 202 tenants achieving for them a total financial gain of £67,243

Communities

We aim to provide services that support the local community and help them to feel safe and secure in their homes and feel good about the area where they live. For LHA, being part of the Linthouse community is more than just building and managing affordable homes; it is about achieving our long-term vision of creating and sustaining lasting, unique, vibrant homes in stable, popular, and ambitious urban communities.

	LHA 2021/22	LHA 2020/21	Avg. Other Govan HAs 2021/22	Scottish (RSL) Average 2021/22
% anti-social behaviour cases resolved within locally agreed targets	97.7%	97.7%	95.7%	94.8%
% tenants satisfied with landlord contribution to management of neighbourhood	73.9%	85.4%	78.86%	85.0%

Key performance highlights during 2021/22



Our Welfare Rights Team supported 701 tenants achieving for them total financial gains of £555,474



Rent arrears fell to 5.1%



Drumoyne Primary School's two retired lollipop ladies at the Cromdale Square opening

Value for Money

We aim to achieve value for money through the income we receive from your rent and other sources, to ensure we continue to provide the most cost effective, high-quality services to meet the needs of our customers. We strive to keep our rents affordable, fair and comparable to similar sized Housing Associations.

	LHA 2021/22	LHA 2020/21	Avg. Other Govan HAs 2021/22	Scottish (RSL) Average 2021/22
% tenants who felt their rent represents good value for money	71.1%	82.1%	78.0%	82.5%
Rent collected from tenants as a % of total rent due	101.0%	101.3%	101.0%	99.3%
Rent arrears as % of due	5.1%	5.4%	5.1%	6.3%
% rent lost through properties being empty	0.8%	0.9%	1.1%	1.4%
Average number of days to let a property (days)	22.9	38.4	37.6%	51.3

Average Weekly Rent by Stock

	LHA 2021/22	Avg. Other Govan HAs 2021/22	Scottish (RSL) Average 2021/22
1 Apartments	£69.79	£71.74	£75.95
2 Apartments	£76.15	£74.43	£81.32
3 Apartments	£85.57	£83.07	£84.18
4 Apartments	£94.14	£95.74	£91.48
5 Apartments	£103.93	£113.21	£100.74
Avg. across all stock type	£85.92	£87.64	£86.73

Areas for Improvement

Whilst we strive to improve our performance in all areas of the service we provide, during the year 2021/22 there was a particular focus on:

- Managing LHA services to ensure we were compliant with government advice on stopping the spread of the Covid 19 virus to keep our tenants, staff, and contractors safe whilst ensuring continuity of service in line with government guidance.
- Preparing LHA staff and services to return to business as usual once the Covid 19 Health pandemic was firmly under control.
- Ensuring our Phase 3 window and sandstone repair contractor was manufacturing and storing new double-glazed windows to allow a site start for the Phase 3 windows and sandstone repairs on 25th April 2022, the day after the Scottish Government allowed this type of works to resume.
- Providing additional support to our tenants as required to allow them to access mainstream and support services in a range of ways. Our staff adjusted quickly to home working during the pandemic, and we will continue to work on ways we can adjust service delivery to facilitate the best aspects of a

combination of office and home-based working for staff, whilst continuously striving to improve the services experienced by all of our customers.

Covid 19 brought into sharp focus for LHA Management Committee and senior staff the importance and value of partnership working with other organisations to enhance the services we can offer our customers.

Going forward into 2022/23 we will, within the resources available to us, focus on:

- Improving services by installing a more effective telephone system and through the use of IT technology, ensure that our services and staff are more accessible to customers, regardless of where they are working, and on increasing our face-to-face contact with customers to pre-Covid levels where this is their preferred method of talking to us.
- Develop Customer Service Standards to address concerns from tenants that their experience of our services differs from our Listen, Hear, and Act organisational values. It is not just what we do but the way that we do it that impacts on both customer and staff satisfaction. We will refresh our approach to communicating with customers and staff around our values to improve satisfaction by introducing a new Communications Plan.



Preshal Community Garden Mural

- **Tenant satisfaction with the quality of their home:** The Property Services Team will continue to focus on investment in our current tenants' homes and work in partnership with others to try to attract additional grant funding to keep pressure off the rents. The volume of work and pace of acceleration investment will be dependent on raising additional private finance and the income required to service the new loans. Since early 2022, we have been in dialogue with the local authority about possible grant funding for owners within the communal closes of the mixed tenure blocks which will form the basis of the windows and sandstone works in Phases 4 to 7. As an organisation we will continue to pursue external funding streams that will help us achieve our comprehensive stock portfolio investment programmes within the community.

- **Tenants satisfied with the repairs service:** Our new Director of Property Services has developed an improvement plan to focus on achieving better performance results in this area, which will be driven by improving communication channels between the customer, the Association and the contractors.
- **SHQS & EESSH:** The Property Services Team will continue to focus on planned maintenance and the upgrade of LHA stock to meet current investment needs and our regulatory requirements.

Please see Part 2 of this Report for a summary of our progress on investment in your homes.

If you would like a copy of our full **Annual Return on the Charter 2021/22** performance figures, please contact the Corporate Services Team on the usual phone number or email corporateservices@linthouseha.com

Key performance highlights during 2021/22



87% of repairs were completed 'right first time'



Percentage of rent lost through properties being empty fell to 0.8%



Achieved an average of 2.5 hours to complete emergency repairs



Achieved an average of 4.8 days to complete non-emergency repairs

Annual Assurance Statement

Each year our Management Committee must submit a statement to the Scottish Housing Regulator to confirm that they receive sufficient information and evidence from staff to feel assured that LHA complies with our regulatory and legal requirements. This year's statement was approved by the Management Committee at a meeting held on 25th October 2022. Here is our 2022 Annual Assurance Statement.



Annual Assurance Statement October 2022

We the Management Committee confirm that following a period of self-assessment and consideration of the range of information provided by staff, we have sufficient evidence to conclude that to the best of our knowledge we comply with our legislative and regulatory requirements, including those set out in the Standards of Governance and Financial Management, and that we are satisfied that there are no areas of material non-compliance.

The bank of evidence collated by staff to underpin our Annual Assurance Statement is detailed in a written Assurance Statement – Continuous Review and Improvement Plan (AS-CRIP) to ensure we continue to remain compliant and that a continuous improvement plan is in place to support this.

As a direct result of Covid 19 and another mitigating factor, LHA did not meet our statutory duty over the past year to complete two gas safety checks within their anniversary dates. An explanation for both failures was communicated to the SHR through our ARC submission and a separate correspondence. As both failures were for external reasons out with the Association's control and rectified as soon as practicable LHA do not consider this a material non-compliance.

LHA are working towards increasing our current SHQS percentage within our stock portfolio focusing primarily on element 11 (Electrical Installations) & 45 (Safe Electrical Systems) of the Scottish Housing Quality Standards. For these elements within the SHQS, LHA have been directly impacted by Covid 19 through the decline in available contractor resources and the reduction in obtaining access to residents' properties. Since restrictions have been lifted, LHA have been working to increase the number of properties receiving an EICR by way of increasing our pool of external partners, which includes the appointment of a new Electrical Contractor. We aim to have all outstanding properties completed as soon as practicable.

LHA hold the safety of our tenants as a key priority, and we will continue to take every available measure to deliver homes that are safe and secure for our tenants to live in. This was evidenced with our strategy and approach to meeting our legal requirements and achieving 100% compliance within our stock in relation to the new fire safety laws (LD2).

As a Committee we are assured that we are working towards having appropriate systems for the collection of equalities data. We are assured that we are working towards using this data to take account of equality and human rights issues in our decisions, policy-making and day-to-day service delivery.

We recognise that we are required to notify the SHR of any changes in our compliance during the year and are assured that we have effective arrangements in place to enable us to do so.



In reviewing our compliance with the Regulatory Framework, we have reviewed the actions identified in the AS-CRIP and we are satisfied, to the best of our knowledge, that there are no material issues impacting our compliance with the Regulatory Framework.

We approved our Annual Assurance Statement at the Committee Meeting held on the 25th October 2022. I sign this statement on behalf of the Committee.

Signed (LHA Chairperson): 

Date: 25/10/2022

Key performance highlights during 2021/22



97% of stage 1 and 95% stage 2 complaints were responded to within timescale



98% of anti-social behaviour case were resolved within target

PART 4 – Summary of LHA’s Business Plan 2022–2023

Everything starts with our Management Committee setting a clear vision for the future; in other words, the difference LHA wants to make now and in the years to come.

Vision

Creating and sustaining lasting, unique, vibrant homes in stable, popular, and ambitious urban communities.

Objectives

To help achieve this vision, our Business Plan sets out **7** key objectives that we will work to throughout the life of the Plan. These are summarised as follows:

-  **Objective 1** – Agree and deliver investment priorities to existing homes
-  **Objective 2** – Service delivery transformation by embedding cultural change and use of technology to transform customer experience of our services
-  **Objective 3** – Review and deliver on priorities for community support services
-  **Objective 4** – Becoming more efficient/controlling costs
-  **Objective 5** – Developing and reviewing capacity and appetite for a Comprehensive Plan for Growth
-  **Objective 6** – Developing and delivering a Customer Engagement Strategy
-  **Objective 7** – Developing our leadership and staff teams

A core underpinning objective without which none of the above will be achieved, is to demonstrate our arrangements for strong strategic governance and financial control.

LHA is starting from a strong position. We have:

- A skilled and committed Management Committee and staff team
- A healthy financial position in terms of our capacity to borrow to improve the quality of existing homes and add to our housing stock by investing in building new homes or acquiring existing homes in our area of operation to meet housing need
- Positive relationships with the Residents Panel, the Scottish Housing Regulator, Glasgow City Council, and other key voluntary and statutory organisations who impact on our work
- Good performance in most key performance areas and an awareness and understanding of where we need to improve our services.
- Clear, action focused goals to deliver much-needed investment in tenants' homes, after a lengthy period of under investment



Tenants' Priorities

We know from the feedback we receive that some issues are particularly important to tenants and our Business Plan addresses all these issues, for example:

- Having professional responsive staff who communicate well and keep you up to date with progress on the issues that matter to you
- Having a high-quality repair service
- Investing in component replacements like new windows to improve the quality of our housing stock
- Keeping rents in line with the quality of their homes and affordable in comparison to other local housing providers
- Ensuring more effective communication with you

What we will deliver during 2022-2023



Objective 1 – Agree and deliver Investment Priorities in Existing Homes

Effective management of our physical assets is LHA's top strategic objective and improving the quality of our homes is a priority for our customers due to limited planned investment in the housing stock for several years pre-2015. We now must plan and deliver significant levels of investment over a much shorter time frame than is the norm for most Housing Associations of LHA's size and scale.

In 2022/23 we will:

- Complete Phase 3 of installing double glazing and comprehensive sandstone/external building repairs to 10 tenements at a cost of circa £1.9 million
- Review level of borrowing required for Phase 4 windows and sandstone repairs and explore a partnership approach with GCC to fund owners' share of works
- £256,000 budgeted for kitchen and bathroom replacements; we have fitted 7 kitchens and 3 bathrooms as part of void works this year
- £150,000 budgeted for boiler and heating system replacements; 58 boilers and 4 heating systems have been installed at the time of writing this report
- Replacement of the commercial boiler system at Elderhouse is underway with the design stage currently being carried out; Works are estimated at £80,000.



Objective 2 – Secure Service Delivery Transformation by embedding cultural change, our Tenant Engagement Strategy, and effective use of technology to transform customer experience of our services.

We will embed our **C.H.A.T.** values created by our staff team and agreed by our Management Committee as follows:

- Customer Driven
- Honest
- Accountable
- Transparent

We will embed the **Listen, Hear, Act** cultural change initiative to drive up tenant satisfaction levels to improve staff morale and encourage positive customer focused behaviours. Our firm focus will always be on finding and delivering the right solutions, at the right time and in the right manner to suit the needs of our customers.

In 2022/23, we will:

- Review our staff structure to ensure LHA is resourced effectively to deliver the objectives set out in our Business Plan for 2022-27, and keep staffing needs under review
- Appoint a highly qualified and motivated Information & Communication Technology Manager to develop our ICT strategy to begin to transform our services through effective use of new more customer friendly technology
- Continue to focus recruitment, training, and development around our cultural values of C.H.A.T. to improve customer satisfaction, remove waste, and deliver right first-time transactions for customers



Objective 3 – Review and deliver on Priorities for Community Support Services

We want to be known for more than just good quality housing and great services. Knowing the challenges faced by tenants in our communities, we want to play our part directly and with others to become known as a strong community anchor organisation. We want LHA to be a conduit to work with our residents and local partners to create community solutions that improve the lives and opportunities open to people.

In 2022/23, we will:

- Develop a local community plan for the Linthouse HA to guide the work of the new Community Empowerment Officer to offer more than just housing services to support communities recover from Covid and address the new cost-of-living crisis
- Work in partnership where it makes sense to do so with Elderpark and Govan HAs to secure grant funding for initiatives that support the tenants of all three Housing Associations
- Contribute to the work of Central Govan Action Plan (CGAP) and encourage this dynamic local initiative to deliver projects in Linthouse’s communities to improve shop fronts and buildings which reflect local heritage is secured for future generations

Objective 4 – Becoming More Efficient/ Controlling Costs

Like all good businesses, we need to improve our financial strength to maintain the solid financial base of the organisation now and in the future, and to demonstrate that we provide value for money to our customers and other key stakeholders.

In 2022/23, we will:

- Complete year 3 of the rent review
- Review service charges to secure value for money and a fairer system
- Achieve an improvement in key performance indicators to maximise our income and that of our customer base
- Manage our services in line with or better than our budgets



Objective 5 – Developing and reviewing capacity/appetite for a Comprehensive Growth Plan

LHA arranged for JLL to revalue LHA stock to provide our Management Committee with an update on the organisation's capacity to borrow to deliver our number one key business objective which is to invest in tenants' homes. This valuation also enabled Committee to review and consider our capacity and appetite for developing a comprehensive growth plan.

In 2022/23, we will:

- Complete the development of 49 new homes for social rent at Cromdale Square in Drumoyne
- Undertake a feasibility study of developing 12 homes for social rent on the site of the former care home at Davislea after HSCP decide on whether to use the site to develop a homeless assessment centre
- Work in partnership with other agencies involved in Glasgow Riverside Innovation District (GRID) to maximise the community benefits of Glasgow University/Kadans locating in Linthouse
- Growth via acquisitions of existing stock to support our tenement improvement plans, support GCC addresses homelessness in the city, and of Barnwell Terrace shared ownership units





Communi-T-in-the Park Prize Winners

Objective 6 – Developing our Customer Engagement Strategy

We will finalise our new Customer Engagement Strategy in 2022/23 and deliver year 1 action plan to put customers at the heart of all we do and to complement our Linthouse Community Plan actions.

In 2022/23, we will:

- Produce a Tenant Engagement Strategy with support of TIS and deliver a year 1 action plan
- Hold a series of social/community events for tenants



Objective 7 – Developing our leadership and staff teams

We will develop our leadership and staff teams to explore new ways of achieving high performance and outputs by trying out new ways of agile working which deliver the outcomes required for the business, help to secure staff well-being, and achieve performance delivery excellence in a way that does not dilute the importance of LHA's community-based presence.

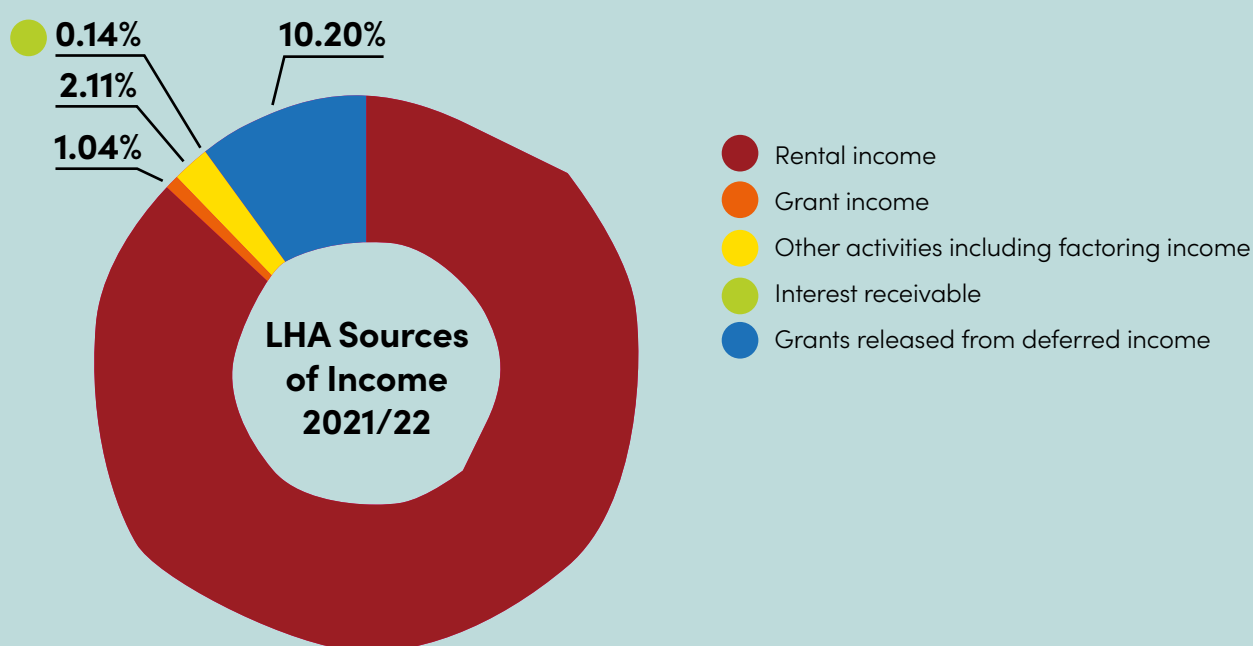
In 2022/23, we will:

- Conduct detailed staff appraisals and meet an additional 3 times a year formally to review progress on key outputs
- Deliver staff training plans
- Review working methods to work towards a formal hybrid working pilot

PART 5 – Financial Highlights

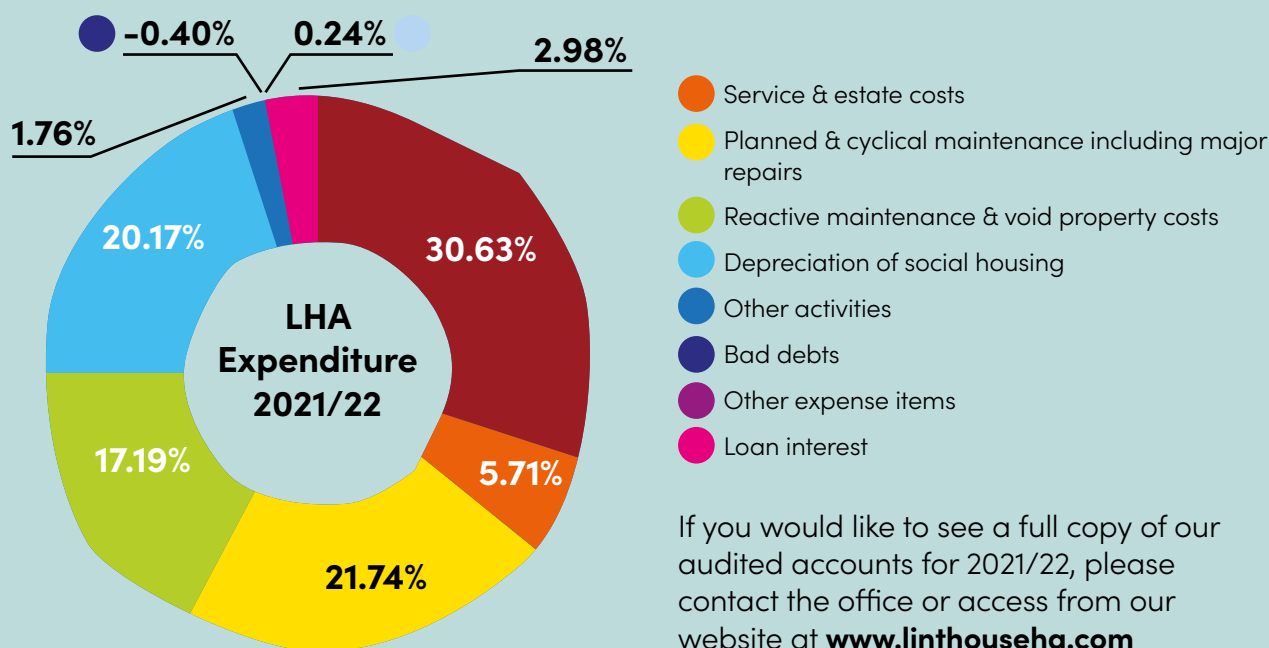
The money we collect from rent is the Association’s main source of income, and it allows us to pay for the cost of delivering services to our customers and maintaining our housing stock. The Association’s total income during 2021/22 was £5,812,417. This was made up as follows:

Income	Amount	% of all income
Rental income	£5,027,958	86.50%
Grant income	£60,671	1.04%
Other activities including factoring income	£122,696	2.11%
Interest receivable	£8,119	0.14%
Grants released from deferred income	£592,973	10.20%
TOTAL	£5,812,417	100.00%



The table and graph below detail how our total expenditure of £5,481,180 was spent by category during 2021/22. Any surplus income versus expenditure in any one financial year is retained by the Association and used for future investment.

Expenditure Item	Amount	% of all expenditure	Description
Management & maintenance administration costs	£1,678,887	30.63%	What it costs to run LHA
Service & estate costs	£312,832	5.71%	Additional services provided to Linthouse tenants and in common areas
Planned & cyclical maintenance including major repairs	£1,191,354	21.74%	Major repairs, external painting, environmental costs, and gas safety checks
Reactive maintenance & void property costs	£942,088	17.19%	Routine maintenance costs including day to day repairs
Depreciation of social housing	£1,105,285	20.17%	Depreciation on housing properties
Other activities	£96,246	1.76%	Costs of the factoring activity & funded wider role projects
Bad debts	-£21,741	-0.40%	Changes in bad debt provision and write offs
Other expense items	£12,907	0.24%	Loss on disposal of assets/ investments & pension related costs
Loan interest	£163,322	2.98%	Interest paid on LHA loans
TOTAL	£5,481,180	100.00%	



If you would like to see a full copy of our audited accounts for 2021/22, please contact the office or access from our website at www.linthouseha.com



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