

| Strategic Objective  | Key Activity/Priority   | Key Outcomes  | Specific Activities for 2019/20  | Lead Role   |
|--|---|---|--|---|
| (1) Provide high quality and affordable homes through the maintenance and improvement of and investment in our housing and, the building of new houses that are well designed and efficient and meet identified needs. | Continue to roll out our planned maintenance programme  | Maintaining high quality homes  | Replacement of radiators in Original Stock<br>Replacement of kitchens/boilers/ventilation in Rosehill Cottages and Darvel Street   | Technical Services Manager                              |
|  | Ensure all of our houses meet EESSH by 2020   | Continue to ensure properties are energy efficient  | Additional Energy Performance Certificates to be carried out (20 nr.)  | Technical Services Manager                              |
|  | Develop new homes   | Increased supply of high quality and affordable homes Met the need of housing applicants (external/internal)<br>Contributed to Glasgow's Strategic Priority to build 15,000 new homes by 2022 | Seek acquisition of 2 local sites  | Technical Services Manager                              |
|  | Make better use of our open spaces e.g. potential car parking provision or make them more attractive spaces e.g. planting flowers/shrubs  | Increased Tenant Satisfaction Reduction in car parking issues Improved environment  | Expenditure of Sum in Open Space Contract for enhanced planting at open spaces (tenant consultation)   | Technical Services Manager and Housing Services Manager |
| (2) Engage effectively with tenants and service users so that our service delivery meets their requirements.   | Continue to promote and support our Tenants' Group  | Active Group<br>Series of scrutiny exercises completed which result in improved services Improved Tenant Engagement   | Implement Tenant Scrutiny and Tenant Engagement Strategies<br>Refresh Tenant Scrutiny Group. Implement the Rosehill Community net to enable virtual engagement to take place. Recruit new scrutiny panel members.  | Housing Services Manager                                |
|  | Aim to increase membership of Tenants' Group to 8 members   | Increased membership of Tenants' Group  | Newsletter article in Autumn edition. Targeted marketing of group using complaint information. Use the data from TSS to target recruitment to group Get training for members on customer journey mapping to make scrutiny exercises more interesting and retain membership             | Housing Services Manager                                |
|  | Make better use of technology to communicate and consult with our tenants and other service users   | Increased Tenant Satisfaction Improved Tenant Engagement Improved efficiency of service delivery  | Development of Digital Strategy (incorporating Digital Inclusion Plan) Introduction of Mobile Working and use of IT software products to support this<br>Introduce touch point satisfaction surveys via tenant net launch Rosehill App in conjunction with tenant net and website      | Housing Services Manager Director                       |
| (3) Provide houses and services that are Value for Money for people who want to live in our communities  | Continue to cap any rent increases to rate of inflation only  | Maintaining Affordable Rents<br>Continued lower rents than other Local Landlords  | Annual Rent Review<br>Carry out benchmarking of rents levels and proposed rent increases 2020/21 Consult with tenants over inflation only increase   | Director Director<br>Housing Services Manager           |
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|  | Work with key agencies such as G-Heat or Home Energy Scotland to tackle fuel poverty amongst our tenants by providing a range of information and advice   | Tenants better informed about energy efficiency Reduction in Tenants' fuel costs  | Set up contact with relevant agency and produce a timetable of events Promote service to tenants through newsletters, email and text alerts Include a service which looks at lowering all bills not just energy to maximise income e.g broadband mobile phone etc - e.g Energy Savers. | Technical Services Manager/Housing Manager              |
|  | Review our running costs and service delivery costs to achieve greater Value for Money. Our aim is to reduce costs where feasible, without reducing the quality of services we receive and provide. | Achieve cost efficiency Increased Tenant Satisfaction Improved efficiency of service delivery   | Produce new annual programme for reviewing running and service delivery costs<br>Implement measures to achieve cost efficiencies   | Management Team   |
| (4) Be innovative in developing services and activities that support our communities   | Provide community access to our meeting room  | Uptake of Local groups using meeting room Improved links with Local Groups  | Continue to promote our meeting room as a local venue  | Director  |

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|  | Develop Digital Strategy/Digital Inclusion Plan  | Have a Digital Strategy/Inclusion Plan in place which leads to tenants having a better understanding of digital services and helping enable tenants to be part of digital age  | Produce and begin implementation of Digital Strategy/Inclusion Plan Research training opportunities with colleges re: digital training for tenants/use of committee room as venue and supply of laptops ( 8 already acquired) look to include mobile devices for training (include in future funding bids)<br>Develop online resource to assist with tenancy sustainability (funding bid) Set up inter-generational group to develop digital skills in older people | Housing Services Manager  |
|  | Identify and utilise funding streams and, where necessary, provide funding, to support community initiatives e.g. employment and training opportunities  | Increased tenant/community satisfaction Contributed to the development of local people Assisted local people in obtaining employment   | Research other such initiatives and any possible funding streams<br>Youth employability club further promotion (Aberlour have committed a youth worker for a further 12 months) Use the tenants net to promote local job/training activities Look at funding opportunities to develop an employability group for all age groups   | Housing Services Manager  |
| (5) Build and contribute to effective partnerships to support the delivery of our vision and values                        | Contribute to the "Thriving Places" approach in Priesthill/Househillwood which is a localised approach involving more intensive working between Public, Private, Voluntary and Third Sector organisations and residents across a range of issues | Know who Key Partners in Thriving Places are<br>Have a clear understanding of what our role is and be able to translate this into a strategy for our involvement with Thriving Places.   | Regular attendance at Quarterly Thriving Places Forum Regular attendance at other Thriving Places groups<br>Link Rosehill with relevant initiatives, projects under Thriving Places   | Director Housing Services Manager Director                              |
| <b>Strategic Objective</b>   | <b>Key Activity/Priority</b>   | <b>Key Outcomes</b>  | <b>Specific Activities for Year 2019/20</b>   | <b>Lead Role</b>  |
|  | Strengthen our working relationship with key departments within Glasgow City Council e.g. to tackle issues of dog fouling, litter and fly tipping  | Continued reduction in complaints about dog fouling, litter and fly tipping Increased Tenant Satisfaction with neighbourhood management Sustained improvement in appearance of Neighbourhood Development and funding opportunities | Continue to monitor and report on the number complaints made to us and by us to GCC. Set up tenants net platform to enable engagement with tenants about improvements to areas<br>Identify and transform any neglected areas of land into vibrant blooming spaces using funds from the neighbourhood budget. Progress opportunity to develop other sites. Deliver Stage 3 Adaptations and achieve the required spend.   | Housing Services Manager<br>Technical Services Manager                  |
|  | Establish partnerships with other landlords which create opportunities to: learn from each other where there are shared experiences and challenges; deliver joint services and solutions where there is a shared need and demand.                | Improved performance Improved/extended service delivery Improved cost efficiencies in service delivery Improved partnership working  | Attend various HouseMark Clubs; establish links with other Scottish Members to assist with learning opportunities   | Director ManagementTeam   |
|  | Work with third sector organisations e.g. Pollok Credit Union/Greater Pollok Enterprise Trust, C.A.B. and SCVO to deliver local services and solutions   | Improved partnership working Supported Third Sector Organisations Improved/extended service delivery   | Explore potential funding streams to support delivery of local services and solutions<br>Ensure local 3rd sector organisations are promoted through online and traditional communication methods  | Housing Services Manager  |
|  | Continue to develop our knowledge and understanding of our tenants and other customers' needs and expectations and shape our services accordingly  | Have accurate and up-to-date relevant information about our tenants Continued compliance with General Data Protection Regulation Improved Service Delivery Improved ICT systems  | Implementation of Tenant Engagement and Scrutiny Strategies<br>Improve understanding/knowledge of issues such as mental health, isolation and child poverty amongst our tenants<br>Look at customer segmentation and tailored services Ongoing Compliance with GDPR   | Housing Services Manager<br>Housing Services Manager<br>Finance Manager |
| (6) Use our financial, human and other resources efficiently and effectively to achieve maximum benefit and full potential | Benchmark our costs and outcomes against other landlords to find performance gaps, identify areas for action and promote a culture of continuous improvement   | Be clear on how we compare with other Landlords Are better informed of improvements needed Staff driven improvements   | Benchmark results from ARC 2018/19<br>Data analysis of Housemark Annual Submission 2018/19 Continue to promote Staff Ideas Recognition Scheme Improve Staff Engagement across service delivery  | Director Management Team Director<br>Director                           |
|  | Provide training for our staff to enable them to be experts in their field   | Enhanced staff knowledge and skills leading to improved individual and team performance  | Year-end Performance and Training Reviews 2018/19 Training Plans 2019/20  | Director  |
|  | Empower front-line staff to enable them to make effective decisions and to deal with as many issues as possible without needing approval   | Motivated and empowered Staff Team More routine decisions made at frontline  | Continued operation of Staff Recognition Scheme Improve Staff Engagement across service delivery<br>Upkeep and promotion of Central Library - key information resource for staff (look to move central library to rosehill.net)<br>Allocation of neighbourhood management budgets   | Director Director Director<br>Housing Services                          |

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| (7) Demonstrate the highest standards of governance, accountability and compliance | Provide training for and support the development of our Committee Members to ensure they have the required skills to function effectively as our Governing Body | Strengthened Governing Body   | Committee Annual self assessments<br>Training needs analysis of Committee Annual Programme of Training<br>Use of on-line module training                                      | Director  |
|  | Recruit people to our Management Committee with the right skills to strengthen and enhance the effectiveness of our Committee                                   | Strengthened Governing Body<br>Increased Membership of Governing Body   | Identify any skills gap and target recruitment accordingly<br>Recruitment campaign<br>Implementation of Induction Processes for New Committee Members                         | Director  |
|  | Ensure our policies and practices meet legal and regulatory requirements  | Policies are up-to-date and comply with legal/regulatory requirements   | Implementation of Annual Policy Review Timetable<br>Carry out Tenant Consultation where needed  | Director<br>Housing and Technical Services Managers |
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|  | Enable our Tenants' Group to act as a scrutiny panel to examine areas of our work   | Scrutiny of at least 2 areas of work carried out<br>Effective Tenants' Group<br>Improved processes/performance  | Identify new members to the group. Carry out promotion of the group and fully train and empower new members. Recruit members to virtual panel using tenants net as a platform | Housing Services Manager                            |
|  | Undertake meaningful internal audit and publish outcomes  | Carried out 2 Audits<br>Tenants informed of findings and points for action<br>Continuous improvement  | Implement Annual Internal Audit Programme 2019/20<br>Publish key findings in quarterly newsletters  | Director  |
|  | Review the amount and type of information we make publicly available and ensure we make it easily available to anyone who is interested in it                   | Compliant with Freedom of Information legislation<br>Wide range of information available through website, newsletters and other publications<br>Effective system in place to deal with requests for information<br>Ongoing compliance with GDPR | Develop and implement FOI framework<br>Monitor ongoing compliance with FOI<br>Monitor ongoing compliance with GDPR  | Director<br>Finance Manager<br>Finance Manager      |
|  | Ensure compliance with New Fire Regulations   | All properties to have interlinked smoke and heat alarms by compliance date   | Deliver Year 1 of programme   | Technical Services Manager                          |
|  | Publish an Annual Performance Report  | Tenants provided with clear information on how we are performing<br>Complied with Regulatory Requirement  | Production of Annual Performance Report   | Director  |

## Appendix 10 - Annual Operational Targets 2019/20

To further support the achievement of our strategic objectives we have set the following operational targets for 2018/19:

| ARC Indicator No. | Measure  | Target         |
|-------------------|--|----------------|
| 26                | Rent Collected as % of Total Rent Due  | <b>100%</b>    |
| 27                | Gross Rent Arrears as a % of Total Rent Due  | <b>3.5%</b>    |
| 18                | Rent Loss through voids as % of Total Rent Due   | <b>0.15%</b>   |
| 30                | Average Days Taken to Re-Let Void Properties   | <b>12</b>      |
| 14                | % of Tenancy Offers Refused  | <b>15%</b>     |
| 16                | % of New Tenancies Sustained for more than 1 year  | <b>95%</b>     |
| 17                | % of Lettable Houses that became Vacant  | <b>3%</b>      |
| 15                | % of Anti-Social Behaviour Cases reported in the last year which were resolved   | <b>100%</b>    |
| 12                | % of Tenants Satisfied with Repairs and Maintenance Service  | <b>95%</b>     |
| 8                 | Average Length of Time Taken to Complete Emergency Repairs   | <b>4 hours</b> |
| 9                 | Average Length of Time Taken to Complete Non-Emergency Repairs   | <b>4 days</b>  |
| 10                | % of Reactive Repairs Carried Out and Completed Right First Time   | <b>92.5%</b>   |
| 11                | How many times in the reporting year did you not meet your statutory obligations to complete a gas safety check within 12 Months of a gas appliance being fitted or its last check | <b>0</b>       |
| 21                | Average time to complete adaptations   | <b>60 days</b> |
| 3                 | The % of all complaints responded to in full at Stage 1<br>The % of all complaints responded to in full at Stage 2   | <b>98%</b>     |
| 4                 | The average time in working days for a full response at Stage 1<br>The average time in working days for a full response at Stage 2   | 4<br>18        |
| N/A               | % of New Tenants Satisfied with Standard of Home when  | <b>98%</b>     |
| N/A               | % of Successful Housing Benefit Claims   | <b>90%</b>     |
| N/A               | % of Successful Other Benefit Claims   | <b>80%</b>     |
| N/A               | % of void repairs Category 1 completed within 1 working day  | <b>100%</b>    |
| N/A               | % of void repairs Category 2 completed within 5 working day  | <b>100%</b>    |
| N/A               | % of void repairs Category 3 completed within 10 working days  | <b>90%</b>     |
| N/A               | % of void repairs Category 4 completed within 20 working days  | <b>80%</b>     |
| N/A               | % of Repair Appointments Kept  | <b>97%</b>     |
| N/A               | % of Tenants satisfied with how staff dealt with them when reporting repairs   | <b>98%</b>     |
| N/A               | % of Repairs Post Inspected  | <b>15%</b>     |
| N/A               | Post Inspections: % of Tenants Satisfied with Quality of Work  | <b>98%</b>     |
| N/A               | Post Inspections: % of Staff Satisfaction with Quality of Work   | <b>98%</b>     |

# Planned Maintenance Programme (5 Year) 2019

|   | 1       | 2          | 3          | 4          | 5     |
|---|---------|------------|------------|------------|-------|
|   | 19/20   | 20/21      | 21/22      | 22/23      | 23/24 |
| <b>Original Stock</b>                     |         |            |            |            |       |
| Central Heating Radiators                 | Rads    |            |            |            |       |
| <b>Rosewood (1995)</b>                    |         |            |            |            |       |
| External Doors                            |         |            | Ext. Doors |            |       |
| Windows                                   |         |            | Windows    |            |       |
| Bathroom Fittings                         |         |            | Bath       |            |       |
| <b>The Lindens (1995)</b>                 |         |            |            |            |       |
| External Doors                            |         | Ext. Doors |            |            |       |
| Bathroom Fittings                         |         |            | Bath       |            |       |
| Central Heating Radiators                 |         |            |            |            | Rads  |
| <b>Johnsburn (1996)</b>                   |         |            |            |            |       |
| External Doors                            |         |            | Ext. Doors |            |       |
| Windows                                   |         |            | Windows    |            |       |
| Bathroom Fittings                         |         |            |            |            | Bath  |
| <b>Priesthill Tenements (Refurb 1998)</b> |         |            |            |            |       |
| External Doors                            |         |            | Ext. Doors |            |       |
| Windows                                   |         |            | Windows    |            |       |
| <b>New Hurllet (1998)</b>                 |         |            |            |            |       |
| External Doors                            |         |            |            | Ext. Doors |       |
| Windows                                   |         |            |            | Windows    |       |
| Bathroom Fittings                         |         |            |            |            | Bath  |
| <b>Rosehill Cottages (2000)</b>           |         |            |            |            |       |
| Kitchen Fittings                          | Kitchen |            |            |            |       |
| Ventilation                               | Vent.   |            |            |            |       |
| Central Heating System (Boilers)          | Heating |            |            |            |       |
| <b>Turnberryhill (2001)</b>               |         |            |            |            |       |
| Kitchen Fittings                          |         | Kitchen    |            |            |       |
| Ventilation                               |         | Vent.      |            |            |       |
| Central Heating System (Boilers)          |         | Heating    |            |            |       |
| <b>Hurlethill (2002)</b>                  |         |            |            |            |       |
| Kitchen Fittings                          |         |            | Kitchen    |            |       |
| Central Heating System (Boilers)          |         |            | Heating    |            |       |
| <b>Overtown Cottages (2001)</b>           |         |            |            |            |       |
| Kitchen Fittings                          |         |            | Kitchen    |            |       |
| Central Heating System (Boilers)          |         |            | Heating    |            |       |
| <b>Darvel Street (2004)</b>               |         |            |            |            |       |
| Kitchen Fittings                          | Kitchen |            |            |            |       |
| Central Heating System (Boilers)          | Heating |            |            |            |       |
| <b>Craigbank 1 &amp; 1B (2006)</b>        |         |            |            |            |       |
| Kitchen Fittings                          |         | Kitchen    |            |            |       |
| Central Heating System (Boilers)          |         | Heating    |            |            |       |