

Section Operational Plan 2026/27 - Housing Services

Team:

Strategic Objective	Strategic Priorities	Outcome	Year 1 Objectives/Targets	Deadline	Position at 30/6/26	Comments
(2) Adopt a person-centered approach in all our activities	Continue to work with and support our Tenants' Group to drive improvements at Rosehill.	Improved service provision Effective input from tenants group	Consider new ways to increase recruitment to tenants' groups – hold recruitment events throughout the year	Q1-Q4	On track	
			Look at training courses for members;	Q1-Q4	On track	
			Devise an induction pack for new members (expectations etc)	Q2		
	Provide tailored support to vulnerable tenants and service users to promote inclusion and well-being.	Improved Partnership working	Strengthen existing links and research new partnerships with community groups, organisations and projects that can provide support to our tenants and service users	Q1-Q4	On track	Task complete however findings being publicised in August
			Raise awareness of Dementia within our community	Q1	Partially Achieved	
			Reduce social isolation	Q1-Q4	On track	
			Reduce social isolation	Q2		
(3) Deliver value for money	Maintaining affordable rents Work in partnership with local and national organisations to minimise fuel poverty. Look to access initiatives to support any tenant experiencing difficulty with their energy bills.	Rents remain affordable Improved partnership working Increased Tenant Satisfaction Assist vulnerable tenants who are experiencing fuel poverty	Rent consultation	Q3-Q4		
			Explore funding options available to alleviate fuel poverty.	Q1-Q4	On track	
			Raise tenants awareness of support available	Q1-Q4	On track	
	Research and, where possible, access relevant funding sources available to charitable registered organisations	Reduce social isolation	Explore funding options available for wider role activities	Q1-Q4	On track	
			Access any funding available to charitable registered organisations	Q1-Q4	On track	
(4) Achieve the highest standards in all that we do	Ensure we remain compliant with Financial, Legal and Regulatory Requirements.	Achieved all required compliance	Housing Services Policy Reviews as per Annual Timetable	Q1-Q4	On track	
			Contribute to Assurance Exercises being regularly monitored and updated (evidence bank)	Q1-Q4	On track	
			Preparation of ARC for HS; ARC pre-submission audit	Q1	Achieved	
	Ensure our risk strategy and framework continue to be robust and effective	Robust systems in place and risk is a key business focus	Ongoing monitoring and updating of Strategic and Operational Risk Registers;	Q1 - Q4	On track	
			Ensure risk is considered in all aspects of our activities and for any proposed new plans, projects and services	Q1 - Q4	On track	
(5) Contribute to flourishing communities	Build and contribute to effective partnerships for the betterment of our tenants, service users, and local community.	Improved Service Delivery	Review resources available and required in our partnership and community engagement work.	Q2		Continuing to develop Dementia Resource Online Tool with VST
			Continue to develop partnership with The Village Story Telling Centre	Q1 - Q4	On track	
	Ensure Rosehill is represented at a strategic and operational level in plans for the local area.	Rosehill is represented and contributes to plans for local area	Continue to be represented at Environmental and Community Safety Meetings	Q1 - Q4	On track	Housing Assistants rota this on a monthly basis.
			Map all existing representation forums and how these support tenant and organisational needs. Identify gaps and fill with opportunities aligned to strategic objectives and priorities.	Q3 - Q4 Q4		

	Seek opportunities to access relevant funding streams to support our work.	Enhanced support to tenants	Consider opportunities for accessing external funding streams	Q1 - Q4	On track	
	Continue and create community initiatives to become our communities' trusted partner	Increase Rosehill's presence within local community Support community initiatives	Review the introduction of a Community Fund reserve, to be utilised in the community, by the community.	Q2 - Q3		Task complete however findings being publicised in August (Q2)
			Engage tenants on policy priorities.	Q1 - Q4	On track	
			Set out framework and policy for Community Fund	Q3 - Q4		
			Continue to hold our annual fun day	Q2		
		Raise awareness of support services available to vulnerable tenants	Establish dementia friendly community in line with feedback/outcome of research project Identify additional/alternative social activities to help reduce social isolation	Q1 - Q4	Partially Achieved	
				Q1 - Q4	On track	
Other key tasks						
(4) Achieve the highest standards in all that we do	Ensure our Business Plan remains relevant and updated and is sufficiently robust and responsive to changing risks and challenges	Business Plan is robust and up-to-date	Contribute to Annual Review - Year 1 of Business Plan 2026/27	Q3 - Q4		