

| Strategic Objective                                                                 | Strategic Priorities                                                                                                                                                    | Outcome                                                                                                                                                                                                                                                                                     | Year 1<br>Objectives/Targets                                                                                         | Deadline | Position Q1        | Position Q2 | Position Q3 | Position Q4 |
|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------|--------------------|-------------|-------------|-------------|
| <b>Strategic Objective 1: Provide quality affordable homes</b>                      |                                                                                                                                                                         |                                                                                                                                                                                                                                                                                             |                                                                                                                      |          |                    |             |             |             |
|                                                                                     | 1. Invest in maintaining and upgrading existing stock to meet modern standards (energy efficiency, safety, accessibility).                                              | 1. Homes receive sufficient investment.<br>2. Maintenance of homes remains affordable                                                                                                                                                                                                       | Replacement kitchens and boilers to SST and Craigbank (1C); replacement bathrooms to Johnsburn and New Hurler        | Q1-4     | Ongoing            |             |             |             |
|                                                                                     | Expand the supply of affordable homes through new developments, acquisitions, reduced re-let times.                                                                     | 1. Committee are well informed of opportunities.<br>2. Clear strategy for growth in units established.                                                                                                                                                                                      | Form a new 3-year acquisition strategy and framework and how this can be resourced.                                  | Q3       |                    |             |             |             |
| <b>Strategic Objective 2: Adopt a person centred approach in all our activities</b> |                                                                                                                                                                         |                                                                                                                                                                                                                                                                                             |                                                                                                                      |          |                    |             |             |             |
|                                                                                     | Improve our understanding of our tenants' and service users' needs and expectations to inform services provided and strengthen tenant's involvement in decision-making. | 1. Improved accessible information on tenants and homes.<br>2. Decisions making improved and justified.                                                                                                                                                                                     | Look at ways to gather data.                                                                                         | Q4       | Ongoing            |             |             |             |
|                                                                                     | Introduce digital platforms to improve engagement, communication, and self-service options.                                                                             | 1. Tenants able to access digital service platforms (tenant portal) and are supported in accessing.<br>2. Tenants can be engaged digitally for surveys, information, and feedback. Including use of Self-service portal.<br>3. Phone system is improved and framework for calls introduced. | Implement new housing management system and CRM.                                                                     | Q4       | Partially complete |             |             |             |
|                                                                                     | Improve our understanding of our tenants' and service users' needs and expectations to inform services provided and strengthen tenant's involvement in decision-making. | 1. Finance department is approachable and trusted partner to all departments and able to support.                                                                                                                                                                                           | Consider new communication methods (short videos);                                                                   | Q3-4     |                    |             |             |             |
| <b>Strategic Objective 3: Deliver value for money</b>                               |                                                                                                                                                                         |                                                                                                                                                                                                                                                                                             |                                                                                                                      |          |                    |             |             |             |
|                                                                                     | Maintaining affordable rents                                                                                                                                            | 1. Rents are maintained affordable while meeting business needs                                                                                                                                                                                                                             | 1. Annual Rent Reviews – balancing needs of tenants with business needs<br>2. Consideration of rent increase options | Q3-4     |                    |             |             |             |
|                                                                                     |                                                                                                                                                                         | 1. Reduced variances and quicker decision making/ trend identification                                                                                                                                                                                                                      | Adopt a cost-conscious culture: Staff awareness, training, spend controls.                                           | Q3       | Ongoing            |             |             |             |
|                                                                                     | Optimise operating costs to achieve value for money without compromising quality or service.                                                                            | 1. A Measurable VFM strategy                                                                                                                                                                                                                                                                | Develop a value for money strategy encompassing all that we do.                                                      | Q4       |                    |             |             |             |
|                                                                                     |                                                                                                                                                                         | 1. Cost is considered throughout the organisation when making decision.                                                                                                                                                                                                                     | Adopt a cost-conscious culture: Staff awareness, training, spend controls.                                           | Q3       |                    |             |             |             |
|                                                                                     |                                                                                                                                                                         | 1. Rosehills properties and services are adequately insured.                                                                                                                                                                                                                                | Property and supplementary insurance sufficient to transfer risk.                                                    | Q1       | Achieved           |             |             |             |

[illegible]

### Strategic Objective 5: Contribute to flourishing communities

|                                                                                              |                                                                                       |                                                                                                         |             |  |  |  |  |
|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-------------|--|--|--|--|
| <b>Seek opportunities to access relevant funding streams to support our work.</b>            | 1. Additional funding and initiatives to support tenants are available and accessible | Consider opportunities for accessing external funding streams                                           | <b>Q1-4</b> |  |  |  |  |
| <b>Continue and create community initiatives to become our communities' trusted partner.</b> | 1. Community fund framework is devised and approved by Committee for launch           | Review the introduction of a Community Fund reserve, to be utilised in the community, by the community. | <b>Q3</b>   |  |  |  |  |