

Section Operational Plan 2025/26  
Corporate Services and HR

Strategic Objective	Key Activity/Target	Outcome	Specific Activities for Year 2025/26	Deadline/ Timescale
<b>(3) Deliver value for money</b>	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	Review contracts prior to renewal dates and begin a process of re-tender	Q1-Q4
<b>(6) Use resources efficiently and effectively</b>	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	Develop Improvement Action Plans in conjunction with Managers and oversee implementation of IAPs; Develop and implement mechanisms for supporting staff driven improvements;	Q3 Q4
	Equip our staff with necessary devices/systems (hardware/software) to achieve flexibility and responsiveness in our service delivery.	Improved efficiency of service delivery	Migration to Online HR Files via Kelio	Q2
	Enable our staff to work in more flexible and agile ways where possible.	Improved efficiency of service delivery; Increased staff satisfaction	Continued monitoring of Hybrid Working and Flexible Working Policies / Procedures	Q1-Q4
	Equip our staff with the necessary skills and knowledge to be the best.	Improved efficiency of service delivery; Increased staff satisfaction	Continue to oversee staff's training programme and arrange mandatory training as required; Consider requests for individual training as and when these come up; Provide Staffing Sub with 6 monthly analysis on staff training	Q1-Q4
	New 5 Year Business Plan 2026-31	Our Business Plan will: clearly set out what we intend to do and how we will do it; show how we will measure success; demonstrate our plans are deliverable, having considered risk and how they will be costed and funded	Support with, and contribute to the Production of Business Plan 2026-31	Q3-Q4
<b>(7) Achieve the highest standards in all that we do</b>	Ensure our policies and practices meet legal and regulatory requirements.	Policies are up-to-date and comply with legal/regulatory requirements	Update section policies in line with policy review timetable and/or any legislation changes	Q1-Q4

Explore opportunities for attaining further external validation/accreditation e.g. Customer Service Excellence Standard.	Be clear on what work is required to achieve CSE; Be clear on timescales involved	Research requirements of CSE in conjunction with the Director; Determine capability/capacity to achieve CSE	Q2-Q4
Compliance and Assurance	Tenants have access to clear information on how we are performing, complied with Regulatory Standards; Committee assured that Rosehill continues to be compliant with all Regulatory and Legal requirements; Assurance provided to SHR and tenants	Ensure regular updating of GTI and website Co-ordinate production of Annual Performance Report; Publish Annual Performance Report;	Q1-Q4 Q3 Q3
Ensure we continue to identify, manage and monitor strategic risks to Rosehill	Be aware of the strategic risks and have mitigating measures in place where possible	Ongoing monitoring and updating of Strategic and Operational Risk Registers	Q1-Q4
New 5 Year Business Plan 2026-31	Our Business Plan will: clearly set out what we intend to do and how we will do it; show how we will measure success; demonstrate our plans are deliverable, having considered risk and how they will be costed and funded	Support with and contribute to the Production of Business Plan 2026-31	Q3-Q4
Production and Submission of ARC	Approved by Management Committee;	Oversee preparation of ARC; Co-ordinate and implement findings from ARC pre-submission audit and oversee finalisation of ARC;	Q1
Ensure we continue to comply with DP and FOI requirements	Ongoing compliance with DP, FOI	Liaison with DPO Service over all related DP, FOI and EIR Matters; Completion and Return of relevant Statutory Returns; Annual data cleansing exercise in accordance with Retention Policy	Q1-Q4 Q1-Q4 Q1

Other Key Tasks				
Strategic Objective	Area	Task		Deadline/Timescale

(2) Engage effectively with our tenants and service users	Work with staff and tenants to revamp our website	Consult with tenants and staff on ways to improve the current website, Re-tender for website development and support		Q2 Q3
(3) Deliver value for money	Anticipate Workforce Requirements over the next 5 years based on turnover, length of service, age etc.	Complete Workforce Audit		Q2
	Work to keep staff absence within target of 5.7%	Ensure staff are following Attendance Management Policy; Ensure Managers are supporting staff appropriately; Support Managers at Absence Review Meetings		Q1-Q4
(7) Achieve the highest standards in all that we do	Sub-Committees	Support and attend the Staffing and Health & Safety Sub-Committee		Q1-Q4
	Continue to work in line with IIP Silver Status, and improvement recommendations made	Work with management team to implement any recommendations made from the IIP assessment		Q2
	Tenant Complaints (Stage 2)	Conduct complaint investigations in a timely manner, within 20 day deadline		Q1-Q4
	Health and Safety	Ensure that the building is meeting all Health and Safety and Fire Regulations		Q1-Q4
	Process Mapping	Work with managers to introduce process mapping across the Organisation to minimise disruption in the case of staff absences / vacancies		Q3
	Letter Templates / Corporate Branding	Review Letter Templates to ensure there is a common standard being met in all template letters		Q2
	Continue to work to provide excellent customer service, in line with Customer Service Charter	Devise, issue and action feedback from tenants following 12 months of Customer Service Charter		Q1