

Strategic Objective	Strategic Priorities	Outcome	Year 1 Objectives	Deadline	Position as at 30 June 2026	Comments
2. Adopt a person-centred approach in all our activities	Introduce digital platforms to improve engagement, communication, and self-service options.	Increase in tenant engagement and communication	Introduce AI tools such as a chat bot on website; Design and roll out of new website.	Q2 Q2		
	Embed employee well-being into day-to-day work practices.	Staff feel supported and valued by the Organisation	Begin work with the Potentially You Project to devise a 5-year employee wellbeing strategy; Reintroduce staff ideas; Attempt again to establish a staff representative committee; Devise a behaviours framework based on new values / strategic objectives.	Q1 Q1-Q2 Q1 Q1 Q2	Achieved On Track Achieved Achieved Postponed	Behaviours Framework will be completed as part of the employee wellbeing strategy - potentially later in the year
3. Deliver value for money	Review our organisational structure to ensure our resources are focused on the right things	Organisational structure review completed and clear recommendations in place to action in Year 2.	Conduct a full review of the current organisational structure, including roles, responsibilities, and capacity; Work with the Chief Executive, and Managers to map each department and task to identify core services, areas of duplication, gaps in resources and opportunities to streamline processes Support the Chief Executive to create a report with recommendations, including costs, for any proposed structure changes, ways to streamline current processes, and staff upskilling required.	Q2-Q4		
	Optimise operating costs to achieve value for money without compromising quality.	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	Being Achieved	
4. Achieve the highest standards in all that we do	Ensure our Staff have access to high quality training and support to enable them to carry out their roles effectively.	Staff feel supported and are well equipped to carry out their roles effectively.	Continue to roll out a 12-month training plan for half day closures; Work with managers to consider current organisational training requirements, do we need to add or remove courses? Make better use of e-learning platforms;	Q1-Q4 Q1 Q1-Q4	Being Achieved Achieved Being Achieved	
	Ensure we remain compliant with Financial, Legal and Regulatory Requirements.	Achieved all required compliance	Policy Reviews as per Annual Timetable Ensure Assurance Exercises are updated (evidence bank) Continue to ensure staff knowledge on our legal and regulatory compliance requirements (e.g. knowing the codes training);	Q1-Q4 Q1-Q4 Q1-Q4	Being Achieved Being Achieved Being 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; Ensure risk is considered in all aspects of our activities and for any proposed new plans, projects and services	Q1-Q4 Q1-Q4	Being Achieved Being Achieved	

Embed continuous improvement culture and monitor performance across all services.	Improved performance and established culture of continuous improvement	Look at ways to improve upon our current performance management reporting; Monitor action plans to ensure carry overs from previous years kept to a minimum; Consider refreshing current KPIs and internal targets; Carry out 2 internal audits p.a. and ensure any recommendations identified are implemented in a timely manner;	Q2 Q1-Q4 Q1 Q1-Q4	Being Achieved Achieved On Track	
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Other Key Tasks						
Strategic Objective	Strategic Priorities	Outcome	Year 1 Objectives	Deadline		
2. Adopt a person-centred approach in all our activities	Employee HR Journey		Work with managers to map the life cycle of an employee's HR journey, and review as necessary to improve the HR experience	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	Q1	Achieved	
4. Achieve the highest standards in all that we do	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	Being Achieved	
	Sub-Committees		Support and attend the Staffing and Health & Safety Sub-Committee	Q2 & Q4		
	Continue to work in line with liP Silver Status, and improvement recommendations made		Begin Customer Journey Mapping exercise, including review of physical enviroment (reception area) Devise Staff and Management Behaviours Framerwork	Q2 Q3		
	Tenant Complaints (Stage 2)		Conduct complaint investigations in a timely manner, within 20 day deadline	Q1 -Q4	Being Achieved	
	Health and Safety		Ensure that the building is meeting all Health and Safety and Fire Regulations	Q1-Q4	Being Achieved	
	Process Mapping		Work with managers to introduce process mapping across the Organisation to minimise disruption in the case of staff absences / vacancies	Q1-Q2	Postponed	Due to implementation of Homemaster, and process changes this will bring, this will be delayed to Q4
	Customer Service Charter		Review the commitments in line with new system implementations i.e. CX phone System and Homemaster	Q3-Q4		
	Benchmark our 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 Q3-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	Begin mapping exercise on requirements, where are we and what do we need to do to be assessment ready	Q1-Q2	Postponed	CEO commenced post in Q2 , due to other priorities, will pick back up later in the year
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 Q2 Q2	Being Achieved	
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	Achieved	
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	Being Achieved	
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		