

Section Operational Plan 2025/26:				
Strategic Objective	Key Activity/Target	Outcome(s)	Specific Activities for Year 24/25	Deadline / Timescale
(1) Provide high quality, affordable homes (3) Deliver value for money	Continue to roll out planned maintenance	Maintaining high quality homes	Completion of bathroom replacement to Lindens and Rosewood	Q2
			Kitchens and Boilers to SST stock	Q4
	Continue to roll out cyclical maintenance	Maintaining high quality homes; Tenant and Resident health and safety	Gas, carbon monoxide, smoke detector, roof anchor bolt and electrical safety checks External painter work, gutter cleaning and open space maintenance	Q1 - Q4
	Begin to assess the potential impact of the proposed introduction of the Social Housing Net Zero Standard	Greater visibility of our options to meet SHNZS	Completeion of review of housetype and associated solutions and costs	Q3
	Assess the viability of the development of the site we now own at the former Gowanbank Primary School for net zero homes	Clear basis for decision to proceed or not with development	Design progression for Gowanbank site to enable fesibility study to be costed and integrated into our financial projections	Q4
	Increase numbers of stock condition surveys carried out within 5 years	Informing planned maintenance programme of works	Undertake a minimum of 200 surveys	Q4
(6) Use our financial, human and other resources efficiently and effectively to achieve maximum benefit and full potential	Establishment of factoring service for Glenmuir Estate	Providing a factoring service in accordance with our written statement of service	Implementation of procedures to align with the provided services	Q1-Q4
(7) Achieve the highest standards in all that we do	Ensure our policies and practices meet legal and regulatory requirements	Policies are up-to-date and comply with legal/regulatory requirements	Carry out Technical Services Policy Reviews as per timetable	Q1 - Q4
	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	Feed in to Production of Business Plan 2026-31	Q3 - Q4
	Production and Submission of ARC	Accurate submission; Approved by Management Committee; Met statutory deadline	Preparation of ARC for TS; Participate in ARC pre-submission audit	Q1
Other Key Tasks	Area	Task	Timescale/Deadline/Target	
(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.	Set challenging targets for repairs and maintenance services	Meet or better the agreed Operational Targets	Q1 - Q4	
(5) Build and contribute to effective partnerships to support the delivery of our vision and values		Progress Improvement Works to 48 Linnhead Drive	Q1-Q4	
		Progress Improvement Works to 40 Ravenscraig Drive	Q1-Q4	
		Post contract works to individual acquisitions	Q1-Q4	
(6) Use our financial, human and other resources efficiently and effectively to achieve maximum benefit and full potential (7) Demonstrate the highest standards of governance, accountability and compliance	Compliance and Assurance	Contribute to monitor and revision of assurance processes	Q1-Q4	