

Strategic Objective	Key Activity/Target	Outcome(s)	Specific Activities for Year 2024/25	Deadline
(2) Engage effectively with our tenants and service users	Design and launch our own Facebook page as a tool for informing and engaging with tenants	Improved communication with tenants; Increased Tenant Satisfaction	Consult with tenants on what content they would want Rosehill to publish on social media; Ensure the Facebook page is regularly updated and that queries, comments are responded to in a timely manner	Q1 Q1-Q4
	Work with staff and tenants to revamp our website	Improved communication with tenants; Increased Tenant Satisfaction; Improved staff satisfaction	Consult with tenants and staff on ways to improve the current website, and establish what kind of content they think should be published	Q2 - Q4
	Introduce late night working, on a trial basis	Increased availability to our tenants; Improved tenant satisfaction	Work with staff and managers to develop a rota for late night opening; Develop ways in which the success of the trial can be measured; Review after 6 months to determine if trial continues for a further 6 month period or if the late night opening is removed or implemented on a permanent basis;	Q1
(3) Deliver value for money	Ongoing review of supplier costs within the office, including re-tendering of contracts and considering different ways of reducing office costs	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
(4) Be innovative and risk aware	Launch new invoicing process: Worktray via Pyramid	Improved staff efficiency; Improved payment times; Demonstrate value for money	Organise staff training on new invoice system; Work with Senior Finance Officer to review effectiveness of system in terms of efficiency savings	Q1
(6) Use resources efficiently and effectively	Continue to support the development of our staff through access to good quality training and learning/development opportunities	Our staff are equipped with the necessary skills to carry out their roles to the highest standards	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 Q1 - Q4 Q2 & Q4
	Review ways in which we can provide additional flexibility to staff whilst ensuring we can continue to provide appropriate levels of support to our tenants	Improve staff's work/life balance and thus their health and wellbeing; Tenants feel satisfied with the level of service they are receiving from departments	Update the Flexible Working Policy to reflect changes in legislation commencing in April 2024; Consider any requests made in a fair and transparent way ensuring any decisions made are based on clear evidence; Consider tenant feedback on the service they receive either through tenants satisfaction surveys, or one off pulse surveys	Q1 Q1 - Q4 Q1 - Q4
	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 Staff driven improvements	Benchmark against 2023/24 ARC results; Develop Improvement Action Plans in conjunction with Managers and oversee implementation of IAPs; Develop and implement mechanisms for supporting staff driven improvements	Q1 Q1 Q1-Q2
(7) Achieve the highest standards in all that we do	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	Co-ordinate production of Annual Report; Publish Annual Performance Report; Ensure regular updating of GTI and website;	Q2 Q2 Q1-Q4
	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; Annual data cleansing exercise in accordance with Retention Policy; Completion and Return of relevant Statutory Returns;	Q1 - Q4 Q1 Q1 - Q4
	Production and Submission of ARC	Accurate submission; Approved by Management Committee; Met statutory deadline	Oversee preparation of ARC; Co-ordinate and implement findings from ARC pre-submission audit and oversee finalisation of ARC;	Q1 Q1
	Retain Investors in People Silver Accreditation	Increased staff satisfaction; Increased staff retention rate; Improved recruitment outcomes	Work with the Director and other managers to consider and implement any recommendations made from the IIP assessment; Provide feedback to staff on our success from the assessment and recommendations; Continue to consult with staff on any potential changes being implemented following the recommendations made	Q1 - Q2 Q2 - Q3 Q2 - Q4
	Devise and issue a bi-annual employee satisfaction survey and devise an appropriate action plan based on the results	Improved staff satisfaction; Increased staff retention	Work with the Director and other managers to devise the staff survey; Issue survey to staff; Devise an action plan based on the results; Provide appropriate feedback to staff	Q2 Q2 Q2 Q2
	Review employee benefits and well-being initiatives to promote a positive workplace culture	Improved staff satisfaction; Increased staff retention; Improved recruitment outcomes; Potential to consider applying for increase in IIP accreditation level, and other recognition schemes	Through employee satisfaction survey, consult with staff on what benefits, initiatives they feel would be beneficial to the organisation; Plan and organise a staff development day to work to improve workplace culture; Benchmark with other RSL's to determine what additional benefits they offer their staff; Review and consider potential benefits, wellbeing initiatives being mindful of costs; Develop a proposal to present to Committee with recommendations; Roll out any initiatives following committee approval (if applicable); Re-introduce Staff Suggestion Box	Q2 Q2 Q1 Q2 Q3 Q3 - Q4 Q1

Other Key Tasks

Strategic Objective	Area	Task	Timescale/Deadline/Target
(3) Deliver value for money	Anticipate Workforce Requirements over the next 5 years based on turnover, length of service, age etc.	Complete Workforce Audit; Ensure 121 meetings are being held; Ensure succession planning used in PTR's	Q3 Q1 - Q4 Q1 - Q4
	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 Q1 - Q4 Q1 - Q4
(2) Engage effectively with our tenants and service users (4) Be Innovative and Risk Aware	New Website	Tender for Website providers once transfer to charitable status complete; Begin work on re-design of website with successful web designers	Q3 Q4
	Kelio	Review Kelio Software Capability to improve reporting capacity on HR matters	Q4
(4) Be Innovative and Risk Aware	IT Support	Begin a process of re-tendering of our external IT support	Q2 - Q3
(7) Achieve the highest standards in all that we do	Sub-Committees	Service/Support Audit and Staffing and H&S Sub-Committees	Q1-Q4
	Tenant Complaints (Stage 2)	Conduct complaint investigations in a timely manner, within 20 day deadline	Q1-Q4
	Policy Reviews	Review policies in line with timetable, consider policy gaps and devise draft policies as required/agreed with Director	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	Q1 - Q4
	Letter Templates / Corporate Branding	Review Letter Templates to ensure there is a common standard being met in all template letters	Q4
	Review of Disability Confident Status	Renewal of Status, consider the possibility of increasing level of award	Q4