DELIVERY PLAN 2019-20 UPDATED 04/06/19



Strategic Objective	Delivery Plan Ref	(SMART) Objective	Lead Officer	RAG Status	Q1	Q2	Q3	Q4	Unlikely to be resourced in 2019/20. To be included as a priority in development of new 3-5 Year Group Strategic Plan	Comments
Objective 1 - Provide high quality affordable homes	1.1	Deliver objectives and actions identified in our Asset Management Strategy adopted in 2018.	AM							
Objective 1 - Provide high quality	1.2	Complete a Phase 2 Review of Energy Efficiency data to inform our	AM							To be completed by the end of Q3
affordable homes		EESSH compliance solutions for failing properties by 2020 and our EESSH2 projections through identifying viable and affordable measures to bring as many properties into Band B as is reasonably possible.								
Objective 1 - Provide high quality affordable homes	1.3	On completion of the above complete the necessary works to failing properties during 2019-20 (and 2020-21 up to December 2020) to achieve compliance with EESSH and continue investigations into the most appropriate and affordable measures to maximise compliance with EESSH2 due in 2032.	AM							To commence at the beginning of Q4 with works continuing into Q1-Q3 2020/21
Objective 1 - Provide high quality affordable homes	1.4	Deliver the planned and cyclical maintenance programme that has been agreed for 2019/20.	AM							
Objective 1 - Provide high quality affordable homes	1.5	Carry out grant-funded disability adaptations to meet identified needs of our tenants.	AM							
Objective 1 - Provide high quality affordable homes	1.6	Commence the necessary upgrading works during 2019-20 to comply with the new Fire Safety standards that will ensure compliance by February 2021	AM							
Objective 1 - Provide high quality affordable homes	1.7	Complete construction at Phase 5 Doune.	EA							
Objective 1 - Provide high quality affordable homes	1.8	Commence building works on new build projects amounting to 84 new affordable homes in developments in Claish Farm Callander, Balmaha and Lampson Road Killearn.	EA							
Objective 1 - Provide high quality affordable homes	1.9	Put in place an agreed marketing strategy for self-build and shared equity plots at Balmaha.	CEO/EA							
Objective 1 - Provide high quality affordable homes	1.10	Work with the East Loch Lomond Community Trust (ELLDT) to define and develop ongoing management of key worker accommodation.	HSM/EA							
Objective 1 - Provide high quality affordable homes	1.11	Review the use of Local Lettings Initiatives in new development projects by the end of Q1 in partnership with Stirling Council and the local Community Councils.	HSM							
Objective 1 - Provide high quality affordable homes	1.12	Complete a Review of the Design Guide aimed at producing standards and guidance for new build and planned maintenance that reflect the highest standards in sustainability, value for money and quality of materials that result in desirable, comfortable and affordable homes that tenants aspire to and enjoy living in	SMT/EA							Development Consultant Framework Consultant to be appointed to project manage the review.
Objective 1 - Provide high quality affordable homes	1.13	Complete Post Completion Reviews of our latest schemes at Balfron and Strathblane.	AM							

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and aspirations.											
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	Objective 4 – Ongoing sustainability and	4.1	-	HSM							
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	viability	4.2	_ ·	rc3ivi							
private finance requirement to meet our future needs.	viability										
	Objective 4 - Ongoing sustainability and	4.3		FCSM							
	viability		_ ·								
Internal Audit function											
	Objective 4 - Ongoing sustainability and	4.4		AM							
	viability										
functionality for Review of LCC and Rent Consultation/Business											
Plan/Budget objectives 2019-20			Plan/Budget objectives 2019-20								

Chartania Objectiva	D - 1: D1	(CRAADT) Objective	11045	DAG	04	02	03	0.4	Halliahara ka	Commonts.
Strategic Objective	Delivery Plan Ref	(SMART) Objective	Lead Officer	RAG Status	Q1	Q2	Q3	Q4	Unlikely to be resourced in 2019/20. To be included as a priority in development of new 3-5 Year Group Strategic Plan	Comments
Objective 4 – Ongoing sustainability and viability	4.5	Plan and prepare for the extension of Freedom of Information (FOI) to RSLs with effect from November 2019 and put in place procedures to comply with Environmental Information (Scotland) Regulations (EIRs) 2004.	FCSM/SMT							
Objective 4 – Ongoing sustainability and viability	4.6	In this year of the plan we will review or develop new strategies and plans to stretch, support and assist us in moving forward including: Equality, Diversity and Human Rights	CEO/GWG							
Objective 4 – Ongoing sustainability and viability	4.7	In this year of the plan we will review or develop new strategies and plans to stretch, support and assist us in moving forward including: Value for Money	FCSM/SMT							
Objective 4 – Ongoing sustainability and viability	4.8	Development of our new 3-5 Year Strategic Plan in consultation with tenants and other stakeholders by April 2020	CEO/GWG/EA							
Objective 4 – Ongoing sustainability and viability	4.9	Carrying out an Options Appraisal on the future of Venachar our Subsidiary	CEO/GWG/EA							
Objective 4 – Ongoing sustainability and viability	4.10	Development and improvement of our approach to Board Appraisals and reviews of Board effectiveness	CEO/GWG/EA							
Objective 4 – Ongoing sustainability and viability	4.11	Production of an annual Board Learning and Development Plan and individual Learning and Development Plans for Board members to identify the skills and competencies needed to ensure that everyone can reach their full potential	CEO/GWG/EA							
Objective 4 – Ongoing sustainability and viability	4.12	Recruitment of new Board members to fill identified skills gaps	CEO							
Objective 4 – Ongoing sustainability and viability	4.13	Development of our Board Succession Plan	CEO/GWG/EA							
Objective 4 – Ongoing sustainability and viability	4.14	Improvement of our Board Induction framework and putting in place a new comprehensive Induction Pack	CEO/GWG/EA							
Objective 4 – Ongoing sustainability and viability	4.15	Adopt the new SFHA Model Rules as soon as this is practical for us to do so	CEO							
Objective 4 – Ongoing sustainability and viability	4.16	Development of a new robust framework for the management of risk including; Risk Identification, Mitigation, Management and Reporting, and develop a new Risk Register, Risk Management Policy & Strategy	GWG/A&R Committee							
Objective 5 - RSHA Group to be an employer of choice	5.1	Review the Structure of the organisation to ensure that it is fit for purpose and can resource the objectives and priorities going forward.	CEO							
Objective 5 - RSHA Group to be an employer of choice	5.2	Develop our Senior Management Team to provide effective leadership and management across the organisation.	CEO/SMT/EA							Currently on hold pending review of strucutre. Has potential to slip into 2020/21.
Objective 5 - RSHA Group to be an employer of choice	5.3	Review our team values and how we are with each other when we come to work. Our values will be ones that we all share. We want our people to enjoy coming to work for us and will encourage a sense of fun!	SMT							
Objective 5 - RSHA Group to be an employer of choice	5.4	Foster a coaching culture to encourage and motivate our team to give of their best to successfully deliver our objectives and a culture that puts the customer at the heart of everything we do.	CEO/SMT/EA							Links to SMT development programme. Currently on hold pending review of strucutre. Has potential to slip into 2020/21.
Objective 5 - RSHA Group to be an employer of choice	5.5	Return to our new modern office accommodation.	SMT/RSHA							
Objective 5 - RSHA Group to be an employer of choice	5.6	Recruit a Modern Apprentice	FCSM							
Objective 5 - RSHA Group to be an employer of choice	5.7	Set up Staff Working Group to prioritise and action areas for improvement from IIP Online Engagement Survey.	SMT							

Strategic Objective	Delivery Plan Ref	(SMART) Objective	Lead Officer	RAG Status	Q1	Q2	Q3	Q4	Unlikely to be resourced in 2019/20. To be included as a priority in development of new 3-5 Year Group Strategic Plan	Comments
Objective 5 - RSHA Group to be an employer of choice	5.8	Promote a happy, healthy and engaged team with a focus on Healthy Working Lives and a work life balance in 2019/20. Achieve Healthy Working Lives Bronze accreditation status by the end of the current financial year.	SMT							

Resource Key:

CEO: Chief Executive Officer

FCSM: Finance and Corporate Services Manager

HSM: Housing Services Manager

AM: Asset Manager

SMT: Senior Management Team

RSHA- Full staff team

GWG - Governance Working Group

CEP&SWG - Custmer Engagement

Participation and Scrutiny Working Group

A&R- Audit & Risk Committee EA: External Assistance/Advice