

APPENDIX A

Operational Delivery Plan & Key Projects for 2025/26

Based on the review of the Business Plan with the Board on the 22 March 2025 at the Board Away Day, the projects and activities below have been agreed to drive forward key priorities within the Business Plan.

Key strategic objectives, priorities and projects for 2025/26					
Strategic Objective		Priority Actions <i>*reference number correlates with section 5 strategic priority reference</i>	Priority Outcomes	Lead Section	Date Due
1	To maximise the potential of our assets	P1) Invest in current homes Deliver the catch up programme for planned maintenance	Appropriate investment in our homes The circa £4m programme of work is delivered	Property Services	31/3/2026
		P1) Invest in current homes Re-let the six Kilmacolm Road properties, following confirmation of insurance cover for flooding	Appropriate investment in our homes The six properties are insured for flooding, upgraded and are occupied	Property Services	31/8/2025
		P1) Grow through acquisitions Property purchases from the local market are based on opportunities presented during the year	Appropriate investment in our homes Minimum of two properties purchased	Property Services	31/3/2026
		P2) Review our approach to Asset Management Undertaken a stock condition survey and gather demand data to inform the new Asset Management Strategy, including investment requirements for the Bogle Street Office	Our homes remain desirable Stock condition survey complete & validated. Additional, relevant data gathered to inform a holistic approach to the next Asset Management Strategy revision	Property Services	31/3/2026
2	To offer our customers the best opportunity to succeed	P6) Enhance & expand our tenancy support provision The Investing in Communities Funding, from Scottish Government ends in March 2026. This grant funds two out of the three roles within our Community Support Team. An option appraisal re: alternative funding solutions will be carried out	Tenancies are sustained An alternative, cost neutral funding model for the Community Support Team is established	Housing Services	30/9/2025
		P6) Enhance & expand our tenancy support & provision Implement the outcome of the Service Charge & Cloch Plus Furniture project review and finalise the review of leases and supported accommodation management agreements	Tenancies are sustained Service charges and lease agreements are consistent, transparent, and understood by customers & other stakeholders	Housing Services	30/9/2025
		P7) Promote employability & training opportunities Increase awareness of job opportunities and promote the housing sector as a career choice to school leavers	Local training & employment opportunities are promoted Work experience opportunities provided for young people & sector opportunities promoted at school career fayres	Corporate Services	31/3/2026

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Strategic Objective		Priority Actions	Priority Outcomes	Lead Section	Date Due
2	To offer our customers the best opportunity to succeed	P8) Promote our wider reach within the community Introduce new approach to tenant home visits	More community investment projects are supported and utilised Increased awareness of our service provision & wider support available to tenants, gaining a clearer understanding of tenants' priorities. Increased awareness of the condition of our properties with any maintenance requirements addressed	Housing Services	31/3/2026
3	To involve our customers and wider community	P11) Develop our approach to gathering and using customer insight Carry out an Equality Data Survey	Services & communication methods informed by customer feedback Improved customer insight, enabling services and support to be targeted to customer needs	Housing Services & Corporate Services	30/9/2025
		P11) Develop our approach to gathering and using customer insight Review the complaints process - this project links with implementing the new Management Information System & setting up automated processes where possible to reduce administration	Services & communication methods informed by customer feedback Customer service is improved via the quality of responses and analysis of complaints / trend information to inform continuous improvements	Housing Services	31/12/2025
4	To deliver innovation and collaboration	P13) Review of our procurement and partnership working arrangements An IT Service agreement is in place with Oak Tree Housing Association (OTHA) until March 2026, with a review of IT services pending as part of OTHA's business planning process. Depending on the outcome of the review, (outcome will be know Sept 2025), consider alternative models for service provision and resource allocation	Partnership working arrangements are in place An options appraisal is complete & plan in place for 2026/27 re: IT & Corporate Service resources	IT & Corporate Services	31/12/2025
		P14) Further develop our IT systems and software Implement the new Management Information System project	Improved working practice The project is delivered successfully & efficiencies are achieved	IT & Corporate Services	31/3/2025

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Strategic Objective		Priority Actions	Priority Outcomes	Lead Section	Date Due
5	To sustain a caring, forward-looking culture	P18) Continue to adopt modern working practices Managers development programme implemented over the course of the year & new appraisal process rolled out to modernise our people management processes	Our people have all the tools they need to do their jobs efficiently & effectively Line Managers skills are enhanced with less reliance on HR for day to day management support and people development	HR	31/3/2025
6	To make the best use of our resources and strengthen our organisational resilience and capacity	P21) Demonstrate effective governance and financial control Support the new Finance Director bed into the role with a key focus on financial modelling and financial resilience, ensuring Board have clarity to navigate the competing demands	We meet the Regulatory Standards of Governance & Financial Management Responsive and robust financial modelling system and processes in place	Finance	30/9/2025
		P21) Demonstrate effective governance and financial control Implement the outcome of the governance review	We meet the Regulatory Standards of Governance & Financial Management A more streamlined governance structure is in place	Corporate Services	1/7/2025
		P21) Demonstrate effective governance and financial control Tender for External & Internal audit services	We meet the Regulatory Standards of Governance & Financial Management External auditors are formally appointed at the September 2025 AGM. The 2025/26 programme for internal audit is delivered	Finance & Corporate Services	31/7/2025
		P22) Maintain robust risk management, business continuity & disaster recovery practices Develop Board & Staff succession plans	Effective disaster recovery and risk management plans are in place Pro-active succession planning in place to develop staff and mitigate risk associated with staff departures	HR	31/7/2025

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Strategic Objective		Priority Actions	Priority Outcomes	Lead Section	Date Due
6	To make the best use of our resources and strengthen our organisational resilience and capacity	P23) Embed a value for money approach Loan refinancing is due in 2027/28 with various lenders. Appraise refinancing options and timescales required	We deliver value for money Project plan is developed with the relevant timelines and actions required established and delivered	Finance	31/3/2026
		P23) Embed a value for money approach Commission an external procurement value for money audit in compliance with the Scottish Government's grant funding terms and conditions	We deliver value for money Audit complete & continuous improvement plan in place, based on outcome	Property Services / Corporate Services	31/3/2026
7	To ensure safety & compliance at all times	P25) Comply with tenant & resident safety regulations Comprehensive review of each compliance area, e.g. gas, fire, electrical, lifts, mould & damp, water hygiene, and asbestos	Compliance with tenant safety regulations Assurance provided and areas where enhancements can be made are identified and improved on	Property Services	31/3/2026