

**Strategic Delivery Plan**

Date Review/Updated

Mar-23

Vision: Strong and attractive rural communities.

Mission: To provide affordable, quality housing and support community aspirations.

Strategic Objective 1: Delivering excellent services to our tenants and other service users							
Outcome		Actions	Key Performance Indicator (KPI)	Annual Target			
				20/21	21/22	22/23	23/24
1	Our customers are satisfied	Carry out regular tenant satisfaction feedback/surveys	Grow 'overall tenants satisfied with service provided' responses from 90% to 96% level by 2024	92%	93.50%	95%	96%
2	Tenants feel that their rent represents value for money	Review use of SFHA Affordability Tool and ensure rents and charges are affordable for working households	Grow 'rent represents value for money' responses from 76% to 86% by 2024	78%	82%	85%	86%
3	Our complaints from customers reduce	Improve complaints handling and learning from complaints	Reduce the number of complaints upheld from 72% to 48% by 2024	65%	58%	50%	48%
4	We have positive engagement with and good feedback from the SHR	Submit ARC, Financial Returns and Annual Assurance Returns by their due dates	100% of annual submissions to the SHR made by the due date	100%	100%	100%	100%
		Publish our Annual Performance Return, Annual Assurance Statement and Engagement with the SHR to our tenants, other service users and key stakeholders	Annual Performance return provided for all tenants and members by September AGM Assurance Statement published by October	20/21	21/22	22/23	23/24

Strategic Objective 2: Developing new homes to meet our communities' needs							
Outcome		Actions	Key Performance Indicator (KPI)	Annual Target			
				20/21	21/22	22/23	23/24
5	An increase in the number of houses we own	Ensure the delivery of the agreed development programme on time, within budget and to the required quality	Delivery of over <b>59</b> new homes by 2023	NA	50	9	25
6	Improved quality and choice for our tenants	Grow potential for buy back of properties where this makes financial sense (no budget provision 2023/24)	Buy back 1 former shared ownership property per year	1	1	1	1
		Involve communities in the design and development of new homes	Facilitate Community Panels with local community representation for each new development	1	1	1	1
		Work alongside our communities, community councils and development trusts to deliver new homes and to support the development and implementation of local place plans.	Engage in consultation proposals in areas where we have existing stock or plans to develop.	NA	NA	NA	4
		Strengthen relationships with Loch Lomond and Trossachs National Park	CEO/Chair to meet with Callander Ward representative	NA	NA	NA	2
		Explore alternative tenures and demand for MMR, Low Cost Home ownership models etc	Increased supply of alternative tenures in new build housing developments	NA	NA	NA	10%

**Strategic Objective 3: Providing safe, high quality and energy efficient homes**

Outcome	Actions	Key Performance Indicator (KPI)	Annual Target			
			20/21	21/22	22/23	23/24
7 Our stock and neighbourhoods are safe and secure and comply with Scottish Government Standards	Maintain compliance with Gas Safety Checks carried out within 12 months	Percentage of properties compliant	100%	100%	100%	100%
	Complete Fire Safety Upgrade works to outstanding properties. Implement recommendations of the Landlord Health & Safety Audit.					
	Implement the findings of the Energy Audit to identify measures to ensure all of our stock meets the EESSH 2 target by 2032 and reduce fuel poverty for our tenants.	Percentage of properties compliant	NA	15%	30%	30%
8 Improved physical quality of our existing housing stock and increased satisfaction with the repairs service	Deliver our annual investment programme on time, within budget and to the required quality	Increase percentage of budgeted expenditure on planned maintenance programme achieved to 100% by 2024 and reduce slippage	75%	85%	90%	100%
	Deliver our reactive and cyclical repairs programme on time, within budget and to the required quality	Increase percentage of repairs carried out <i>right first time</i> from 86% to 96% by 2024.	88%	93%	95%	96%
	Deliver our reactive and cyclical repairs programme to the satisfaction of our tenants	Increase percentage of <i>'tenants satisfied with the repairs service'</i> from 83% to 96% by 2024.	85%	90%	95%	96%

**Strategic Objective 4: Supporting and sustaining our communities**

Outcome	Actions	Key Performance Indicator (KPI)	Annual Target			
			20/21	21/22	22/23	23/24
9 An increased level of sustained tenancies and reduction in voids.	Assess underlying reasons for tenancies not being sustained	Increase the percentage of tenancies sustained for more than 12 months from 85% to 96% by 2024	88%	92%	95%	96%
	One to one work with vulnerable tenants					
	Offer of financial support and advice through financial inclusion service					
10 Our stock remains attractive and in high demand	Tackle neighbourhood issues that cause problems for tenants	Increase the percentage of <i>'tenants satisfied with the management of the neighbourhood'</i> from 91% to 96% by 2024	92%	93%	95%	96%
	Work with appropriate partner agencies to reduce neighbour nuisance					

**Strategic Objective 5: Achieving meaningful customer scrutiny and participation**

Outcome	Actions	Key Performance Indicator (KPI)	Annual Target			
			20/21	21/22	22/23	23/24
11 Tenants are happier with the services we provide	Deliver our Customer Engagement, Participation and Scrutiny Strategy Action Plan	Grow the percentage of <i>'tenants satisfied with opportunities to participate in landlord decision making'</i> from 91% to 96% by 2024	92%	93%	95%	96%
12 Raised profile of the organisation across our communities	Increase our online services, digital offering and social media presence ('My Home' area of the website and establish a 'Facebook/Twitter' presence)	Percentage increase in website, traffic, engagement and followers	10%	15%	25%	30%
	Participate in community events in our communities at Highland Games, Gala Days etc	Participate in at least four community events each year	4	4	4	4

**Strategic Objective 6: Taking action to address climate change**

Outcome		Actions	Key Performance Indicator (KPI)	Annual Target			
				20/21	21/22	22/23	23/24
13	Our stock is resilient to the potential impact of climate change and future proofed. We have reduced waste, energy consumption and reduced our carbon footprint.	Carry out an Energy Audit to identify measures to ensure all of our stock meets net zero by 2045.	Percentage of homes meeting the net zero standard	NA	15%	30%	30%
		Heating systems in all new build homes produce zero direct greenhouse gas emissions by 2024.	Reduce carbon emissions by phasing out the use of Gas Boilers	NA	40%	70%	70%
		Maximise recycling and reuse opportunities	Percentage of recycling/reuse in new build contracts	NA	25%	35%	36%
		Future proof our new homes (e.g. in terms of resilience & accessibility).	Percentage of existing homes future proofed against UK Climate Change projections in terms of: - flooding and flood mitigation design strategy - storm proof - drought proof - enabled to accommodate renewable energy systems in the future (solar PV/ASHP etc)	NA	10%	15%	16%
		Develop our approach to Building Performance Evaluation and Post Occupancy Evaluation (POE) in our new build developments to capture learning and real-life performance for future homes.	Percentage of new homes with POE carried out.	NA	50%	55%	60%

Strategic Objective 7: Working with partners effectively

Outcome		Actions	Key Performance Indicator (KPI)	Annual Target			
				20/21	21/22	22/23	23/24
14	Increased awareness within our Board and staff, and openness to, opportunities for partnership working and RSHA is seen as the "go to partner for housing" by our rural stakeholders and we work better and stronger together with Scottish Government, Stirling Council and others	Hold a Briefing/Survey of key partners to better understand partners' views of the association	Be represented at annual and quarterly programme meetings with Scottish Government, Stirling Council Strategic Housing Forums & other key partner events	4	4	4	4
		Work with Stirling Council on the delivery of the Rapid Rehousing Transition Plan and reduce rural homelessness.					
		Be an active partner for Scottish Government and Stirling Council and Loch Lomond and Trossachs National Park in the development of Local Housing Strategy, Strategic Housing Investment and Local Development Plans.					
		Explore the potential for stronger partnerships with RSLs in Argyll and Bute and Perth and Kinross and others who have more synergy with our rural location					