

Agenda Item 4ii Report

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| Classification: | Open |
| To: | Management Committee |
| From: | Stephen Macintyre |
| Meeting Date: | 6 November 2019 |
| Subject: | Internal Management Plan Business Objectives 2019-2020 |

1.0 INTRODUCTION

A set of Business Objectives was agreed in May 2019 for the year to March 2020. Progress for the period 1 July to 30 September is attached for the Committee's information.

Progress against each objective is reported quarterly to the Management Committee and updates are included within the Tenant's Newsletter which is also published quarterly.

2.0 REVIEW OF QUARTER 2: 1 JULY 2019 TO 30 SEPTEMBER 2019

The purpose of this review is to mark progress against any targets that have been set for the organisation with regard to the business objectives. The summary below details the position with regard to each objective at the end of September 2019. In addition, if circumstances have changed then new objectives will be added if required. Colour coding has been added to highlight where the objectives have been met (green), in progress and on time (orange) whilst those that are behind target completion date are highlighted in red.

At the end of June we have made fair progress across the majority of the Business Objectives with the exception of the following ones:-

* No 6 Canal Cycle Path New planning application required but revised drawings are with Sustrans for approval. There is a risk that neighbour objections will result in a protracted planning approval process and a higher risk that the timeframe will result in loss of funding from LEADER.

* No 7 - Rent arrears are now above the target for the year end – can be partially attributable to increase in the number of new tenancy starts and time lag in UC/HB payments.

3.0 CONCLUSIONS

Committee is asked to note the progress that has been made across all 16 business objectives over the year to date

Report Prepared By



Stephen Macintyre
Director
29 October 2019

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| Regulatory Compliance | Standard 1.1 The governing body sets the RSL's strategic direction. It agrees and oversees the organisation's strategic and financial plans to achieve its purpose and intended outcomes for its tenants and other service users. |
| Financial Impact | Low |
| Risk Assessment | Low – Individual risk assessments for each objective are included within the Internal Management Plan |

HILLHEAD HOUSING ASSOCIATION 2000 BUSINESS OBJECTIVES FOR THE YEAR 2019/2020

| No. | Objective | Lead Team |
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| 1 | To invest £500,000 in Phase 1 of wider environmental improvements by March 2020 <i>Phase 1 due to start in August</i> | Development & Property Services |
| 2 | To achieve completion of Braes O Yetts by September 2019 <i>30 homes completed by mid September 2019. All 8 shared equity homes were sold by 25 October 2019.</i> | Development & Property Services |
| 3 | To achieve a development agreement with CALA Homes for sites at Fauldhead Road and Chryston Road by September 2019 - <i>Meeting with CALA taking place on 30 October 2019</i> | Development & Property Services |
| 4 | To achieve a site start of the Canal Cycle Path by September 2019 <i>A new planning application requires to be submitted. Revised drawings are with Sustrans for approval</i> | Development & Property Services |
| 5 | Average length of time taken to complete non-emergency repairs (days) Target 6 days (3 for urgent and 10 for routine) <i>Reactive Repairs 3 days and Gas reactive repairs 2 day. Overall performance is 2.5 days unchanged from Quarter 1</i> | Development & Property Services |
| 6 | To carry out Stock Condition Survey by December 2019 <i>Procurement underway</i> | Development & Property Services |
| 7 | To maintain rent arrears below 4.0% by March 2020 <i>At 30 September 2019 arrears at 4.9% reflecting an upward trend.</i> | Housing Management |
| 8 | To secure additional benefits income of £500,000 for Hillhead Tenants by March 2020 <i>At 30 September 2019 £238,997 financial gains realised</i> | Housing Management |
| 9 | To continue to provide Tenancy Support Services to 45 of the Association's most vulnerable tenants by March 2020 <i>During quarter 2 there have been 81 supported cases; at the end of September 51 open cases of which 17 are new referrals.</i> | Housing Management |
| 10 | To complete Tenant Satisfaction Survey Action Plan by March 2020 <i>Action Plan in place and will be followed through during remainder of the year.</i> | Housing Management/ Property Services |
| 11 | To re-let voids within an average of 21 days. <i>At 30 September 2019 performance stands at 21.2 days</i> | Housing Management/ Property Services |
| 12 | To carry out Committee Appraisals by June 2019 <i>Completed. Report presented to the Committee in November 2019</i> | Finance & Corporate Services |
| 13 | To develop and enhance new digital communication services for tenants by December 2019 – Ongoing | Finance & Corporate Services |
| 14 | To complete compliance for Freedom of Information regulations by November 2019 <i>Completed by end of October 2019</i> | Finance & Corporate Services |
| 15 | To carry out a Business Planning review by December 2019 <i>Review due to take place in Autumn</i> | Finance & Corporate Services |
| 16 | To complete Organisational Review by September 2019 – <i>Completed in October 2019.</i> | Finance & Corporate Services |

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| | Achieved | | On target | | Not achieved |
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