



**CASSILTOUN  
HOUSING ASSOCIATION**

**OPERATIONS SERVICE PLAN  
2021/22**

## 1. INTRODUCTION AND CONTEXT

This annual Operations Service Plan covers the period April 2021 – March 2022. It has been prepared as an internal document which supports the planning and performance management of Cassiltoun Housing Association.

This Plan provides the key priorities for the Operations Team, (Advice, Services and Technical) which the Managers and staff team will work to. This service plan aims to:-

- Identify what we are trying to achieve.
- Identify how we will set about delivering our priorities
- Demonstrate what we have achieved to date/not achieved to date.
- Show what we plan to do next.
- Identify what resources are required.
- Ensure that the plan deals with the risks identified within the Risk Register.

## 2. WHAT ARE WE TRYING TO ACHIEVE?

The starting point for the Operations Service Planning for the Association is the corporate Mission Statement and Strategic and Operational Objectives for the 2021/22 period. These are as follows: -

### ***Mission Statement***

*We aim to enhance the quality of life of our clients and to regenerate and sustain our community through housing-led and resident controlled initiatives.*

### ***Strategic and Operational Objectives***

Strategic Objective	Operational Objective	Date
<b>VFM</b>  <b><i>Ensure that our rents remain affordable, and we deliver effective and efficient services that provide value for money</i></b>	Complete a staff structure review	Q1
	Meet all objectives set out in the annual KPI's and SMART plans	Q4
	Achieve high levels of customer satisfaction (90%) with our Reactive, Cyclical and Environmental contracts	Q4
<b>HOMES AND NEIGHBOURHOOD</b>  <b><i>Maintain the high quality of our housing stock and the wider estate ensuring the comfort of tenants and the protection of investment.</i></b>	Ensure that we deliver the objectives set in the Asset Management Plan & deliver our 2021/22 major repair improvement plans	Q4
	Complete an Action Plan to assess compliance against ESSH2	Q4
	Achieve all statutory requirements for fire and smoke detectors, legionella, asbestos, electrical and gas requirements	Q4
	Complete Stock conditions survey	Q1
	Continue to manage the Castlemilk Drive Development to ensure project meets budgetary and timescale milestones	Q4

	Pursue site acquisition and planning proposals for Homes by the Park site	Q4
<b>COMMUNITY REGENERATION</b>	Deliver outcomes set out by existing funders and seek other funding and opportunities	Q4
<b><i>Contribute to the wellbeing of the local community by working with tenants, residents, partners and funders to develop initiatives that promote the physical and social regeneration of Castlemilk and increase levels of Social and Financial inclusion.</i></b>	Progress with plans for the Social Enterprise and Wellbeing Centre including funding and development plans	Q4
<b>GOVERNANCE AND COMPLIANCE</b>	Assess performance against the SHR's Regulatory Framework and submit an Annual Assurance statement	Q3
<b><i>Ensure that the work of the Cassiltoun Group is supported by good governance, effective financial, management and regulatory compliance</i></b>	Develop and implement an action plan to ensure that we meet guidance on Equalities and Human Rights	Q2
	Complete Internal Audit programme of 3 areas.	Q4
	Ensure that Subsidiary Business plans and management agreements are reviewed and approved	Q1
	Maintain Cyber Essentials accreditation	Q3
	Review and update 30-year Financial Plan	Q2
	Support the development of a new scrutiny panel and deliver first report	Q4
<b>OUR PEOPLE</b>	Board membership to remain at 11 as a minimum	Q4
<b><i>Ensure we attract and retain highly skilled and knowledgeable staff and Board members. Continue to invest in, and support our staff, volunteers and Board members to ensure they maximise their potential.</i></b>	Ensure that the Board of Management complete their agreed training and learning plans	Q4
	Maintain Investors in People platinum standard	Q4

### **3. WHAT ARE WE TRYING TO ACHIEVE**

#### **Operations Service**

The Operations Service has both a strategic and operational role in the delivery of Housing Management, Property Maintenance and Money and Welfare Benefit Advice. The focus for the service is to provide high quality customer services while delivering the changes needed to the Cassiltoun area of operation in order to create an environment where people both choose and can afford to live.

The Service will be underpinned by our commitment to the Scottish Social Housing Charter and the Charter's outcomes and standards.

#### **Outcome 1: Equalities**

Social Landlords perform all aspects of their housing services so that:-

- every tenant and other customer has their individual needs recognised, is treated fairly and with respect, and receives fair access to housing and housing services.

#### **Outcome 2: Communication**

Social landlords manage their businesses so that:

- Tenants and other customers find it easy to communicate with their landlord and get the information they need about their landlord, how and why it makes decisions and the services it provides.

#### **Outcome 3: Participation**

Social Landlords manage their businesses so that:-

- Tenants and other customers find it easy to participate in and influence their landlord's decisions at a level they feel comfortable with.

#### **Outcomes 7,8 & 9: Housing Options**

Social landlords work together to ensure that:

- People looking for housing get information that helps them make informed choices and decisions about the range of housing options available to them.
- Tenants and people on housing lists can review their housing options.

Social landlords ensure that:

- People at risk of losing their homes get advice on preventing homelessness.

#### **Outcome 10: Access to Social Housing**

Social Landlords ensure that:

- People looking for housing find it easy to apply for the widest choice of social housing available and get the information they need on how the landlord allocates homes and on their prospects of being housed.

## **Outcome 11: Tenancy Sustainment**

Social Landlords ensure that:

- tenants get the information that they need on how to obtain support to remain in their home; and ensure suitable support is available including services provided directly by the landlord and by other organisations.

## **Outcome 12: Value for Money**

Social Landlords manage all aspects of their businesses so that:

- tenants' owners and other customers receive services that provide continually improving value for the rent and other charges they pay.

## **Financial Conduct Authority**

The Operations Team incorporates the Advice Team and therefore complies with the following principles:-

***Integrity*** - A firm must conduct its business with integrity.

***Skill, care and diligence*** - A firm must conduct its business with due skill, care and diligence.

***Management and control*** - A firm must take reasonable care to organise and control its affairs responsibly and effectively, with adequate risk management systems.

***Customers' interests*** - A firm must pay due regard to the interests of its customers and treat them fairly.

***Communications with clients*** - A firm must pay due regard to the information needs of its clients, and communicate information to them in a way which is clear, fair and not misleading.

***Conflicts of interest*** - A firm must manage conflicts of interest fairly, both between itself and its customers and between a customer and another client.

***Customers: relationships of trust*** - A firm must take reasonable care to ensure the suitability of its advice and discretionary decisions for any customer who is entitled to rely upon its judgment.

***Relations with regulators*** - A firm must deal with its regulators in an open and cooperative way, and must disclose to the appropriate regulator appropriately anything relating to the firm of which that regulator would reasonably expect notice.

**The Operations Team will ensure that they uphold the vision and values of the Association.**

### ***Cassiltoun Values***

- Having Integrity
- Be a good leader
- Adapt and commit to change
- Quality Customer Service
- Inspiration & Innovation

The Operations Service has a fundamental role in delivering improved housing services to our tenants, driving forward efficiencies and value for money, and delivering agreed outcomes whilst ensuring that the needs of our community is recognised.

The Operations Team is committed to continuous improvement and to playing its part in enabling Cassiltoun HA to achieve its aims and objectives. This means that we must meet our key performance targets.

To achieve our aims, we must be very clear about what we want to be as an organisation and how we want to get there. We must be customer focused and in recognition of this we regularly review and update the following: -

- Cassiltoun Standard
- Tenants Handbook
- Property Factors Written Statement of Services
- All Service Policies

We will continue to develop, monitor and review these documents.

#### 4. WHAT HAVE THE OPERATIONS TEAM ACHIEVED IN THE LAST YEAR?

This last year has certainly been one of the most difficult that we have experienced and it is a credit to the Team the way in which they adapted to working during a worldwide pandemic. The positive can do attitude of providing the maximum services to tenants whilst working at home was inspiring.

During lockdown performance was reported to the full Board on a bi-monthly basis with the Housing Manager Property, John Williams and the Housing Manager Services Clare MacLean providing reports that were presented to the Board by Director of Operations, Fiona McGowan. Moving forward, performance will be reported on a quarterly basis to the Operations Sub Committee.

The Operations Team functions generically with each officer having key tasks and responsibilities to deliver the objectives and targets. The exception to this is the Advice Team who offer specialised services. However, during the Pandemic and working from home, staff have been given specific functions to carry out as full generic working was not feasible in these circumstances. The personnel within the Team are as follows: -

Name	Designation	Main Duties
Fiona McGowan	Director of Operations	<p>To monitor the performance of the Team, contracts and the contractors. To work with the Housing Managers on strategy and objectives. To procure and deliver the cyclical, major, estate and reactive contracts and to procure and monitor the SCS and TSS at the correct intervals ensuring Value for Money for the Association.</p> <p>To work alongside the development consultant for the Association's new build programme and to ensure that a letting plan and a void management plan is in place to ensure service once the properties come onsite.</p>

		<p>Manage and plan the workload of Operations Team, with the overall responsibility for all aspects of the management of the associations housing stock. This includes allocation and lettings, tenancy agreement, rent accounting and arrears control, rent registration, factoring, day to day delivery of repairs service, estate management, cyclical and major repairs and the work of the Advice Team. Monitor budget for work out with the gas and reactive contracts. Ensure compliance with SHQS and prepare and ensure that stock meets 2020 ESSH and going forward ESSH2.</p> <p>To promote tenant involvement in all aspects and decision making of the Operations Team including meaningful tenant consultation on the rent increase proposed annually.</p> <p>To implement the Scottish Social Housing Charter, ensure compliance with the Charter and ensure that the ARC return is completed accurately and on time. To review policy and procedures and make recommendations to the Operations sub-committee. To service the Operations Sub Committee and provide reports on the team's performance, major repairs and improvement programmes.</p>
Clare MacLean	Housing Manager Services	<p>To manage the Operations Team housing services and advice team's workload on a Day to Day basis. Contribute to the development of association's policies and procedures. Promote tenant involvement in all aspects of Operations. Pre- and post-inspection, reporting and processing of repairs; Waiting list (allocations &amp; lettings) and supervision of arrears control.</p>

		<p>To deal with all first stage customer complaints and carry out regular audits of the Operations Team work and performance.</p> <p>To monitor and evaluate the practices in place for data collection for the ARC return.</p> <p>To assist in all relevant procurement exercises for example Tenant Satisfaction Survey ensuring Value for Money is met.</p> <p>To assist in the development of a letting and void plan to deal with the newbuild properties coming off site and to review the Annual Letting Plan.</p>
John Williams	Housing Manager Property	<p>To manage the Property Services workload and contracts of the Operations Team on a Day to Day basis. Contribute to the development of association's policies and procedures. Promote tenant involvement in all aspects of Operations. Monitor performance and spend on major repairs programmes, disabled adaptations, gas servicing, Pre- and post-inspection, reporting and processing of repairs. To co-ordinate the Health and Safety Landlord Manual.</p> <p>To assist in the procurement of all reactive and major repairs contracts ensuring Value for Money and to effectively monitor the Reactive and Gas Maintenance Contracts, the Estate Maintenance Contracts and the major repairs contracts ensuring that these are delivered on time and within budget. To deal with all first stage customer complaints and carry out regular audits of the Operations Team work and performance.</p>



		<p>To monitor and evaluate the practices in place for data collection for the ARC return. Assist with the preparation for EESSH2.</p> <p>To contribute to Cassiltoun Trust in the management and maintenance of the stables building with particular reference to health and safety and to report to the Cassiltoun Trust Board.</p>
James Wilson	Senior Housing Officer	<p>To support the Housing Manager (Services) in the management and delivery of an effective, efficient and responsive housing management, repairs and neighbourhood management service.</p> <p>Contribute to the development of the Association's Policy and procedures.</p> <p>To ensure compliance with effective data collection for the ARC return.</p> <p>To carry out regular audits of the Team's work.</p> <p>To support the DoO and HM (Services) in the procurement of contracts within their remit ensuring Value for money is achieved.</p>
Anne Miller	Advice Team Co-ordinator	<p>To manage a small team who will offer a financial inclusion and welfare rights service to tenants, including financial health checks and support to deal with wider issues e.g. fuel poverty</p> <p>To provide money and debt advice in order to maximise service users and the Association income. To provide information and education to service users to enable them to become more financially included.</p> <p>To contribute to the development of the Association's Policies and Procedures.</p>

		<p>To access other grants/charities and programmes that will improve people's lives.</p> <p>To assist the Housing Manager (Services) with the Association's plans for Welfare Reform and with other regeneration programmes</p>
Jim Docherty	Clerk of Works/Technical Officer	<p>To provide Clerk of Works services for the Association's newbuild development programme. Ensuring quality is maintained and value for money provided.</p> <p>To provide Technical support and advice to the Team.</p> <p>To assist the Housing Manager (Property) in the management and delivery of the major repairs and reactive repairs programmes, carrying out quality inspections and march-ins/outs. To monitor and assist with the smooth running of the repairs and maintenance service; pre and post inspections. To ensure compliance with effective data collection for the ARC return</p>
Ann Fraser	Housing Officer	<p>Contribute to the development of association's policies and procedures. Promote tenant involvement in all aspects of Operations. Pre- and Post inspections, reporting and processing of repairs; Waiting list (allocations and lettings) and supervision of rent collection and arrears control, anti-social behaviour complaints and 1<sup>st</sup> stage customer complaints. To effectively monitor the condition of our estate. To ensure compliance with effective data collection for the ARC return</p>

Donna Fullerton	Welfare Rights Officer (part-time)	<p>To maximise service users' and Association income through advice and representation to tenants, factored owners and other service users on entitlement to welfare benefits.</p> <p>Provide advice and support to the services Team on benefits and tenancy sustainment.</p> <p>To access other grants/charities and programmes that will improve people's lives.</p> <p>To assist the Advice Team Co-ordinator with the Association's plans for the Advice Service and with other regeneration programmes.</p>
Lisa McCaig	Welfare Rights Officer (Part-time)	<p>To maximise service users' and Association income through advice and representation to tenants, factored owners and other service users on entitlement to welfare benefits.</p> <p>Provide advice and support to the services Team on benefits and tenancy sustainment.</p> <p>To access other grants/charities and programmes that will improve people's lives.</p> <p>To assist the Advice Team Co-ordinator with the Association's plans for the Advice Service and with other regeneration programmes.</p>
Emma Scott	Senior Technical Assistant	<p>To Provide a high quality repairs and maintenance service including reactive, major and cyclical repairs. To manage the void maintenance process ensuring the Cassiltoun Standard is met. Ensuring Value for Money on all contracts.</p>

		Monitoring and auditing the work of the Technical Assistant in conjunction with the HM(P). Carrying out pre and post inspections of void and tenanted properties ensuring quality of work carried out. To ensure compliance with effective data collection for the ARC return
Catherine Reilly	Housing Assistant	To support the work of the Operations Team. This is a generic post covering operational tasks such as void management, allocations, reactive repairs, estate management, rent accounting and arrears. To ensure compliance with effective data collection for the ARC return
John Brown	Housing Assistant	To support the work of the Operations Team. This is a generic post covering operational tasks such as void management, allocations, reactive repairs, estate management, rent accounting and arrears. To ensure compliance with effective data collection for the ARC return
Lisa Tomlinson	Technical Assistant	To support the work of the Technical Team and provide administrative support the team. To manage the day to day gas maintenance contract, reactive repairs contract and disabled adaptations, To ensure compliance with effective data collection for the ARC return.
Lee Thomson	Customer Services Assistant	To support the work of the Operations Team. This is a generic post covering operational tasks such as void management, allocations, reactive repairs, estate management, rent accounting and arrears. To ensure compliance with effective data collection for the ARC return.

Robyn Sommerville	Customer Services Assistant	To support the work of the Operations Team. This is a generic post covering operational tasks such as void management, allocations, reactive repairs, estate management, rent accounting and arrears. To ensure compliance with effective data collection for the ARC return.
Willie Reynolds	Handyperson	Provision of quick and cost-effective in-house minor repairs, inspection and estate management service to tenants.
Vacant	Assistant Handyperson	To support the Estate Caretaker in the provision of the in-house repairs service providing the ability for 2 man jobs to be carried out.
Rochelle McGoldrick	CJS – Advice Assistant	To provide administrative support to the Advice Team including monitoring e-mail in box and arranging/rearranging appointments.

We have integrated risk in a [Risk Register](#) into the service planning process and acknowledge that there are cross-cutting risks which need to be identified so that they can be dealt with at the senior management team level.

## 5. SUMMARY STATEMENT

### Operations Summary Statement

#### Major Projects/Tasks 2021/22

1. **VFM**  
**Achieve high levels of customer satisfaction (90%) with our Reactive, Cyclical and Environmental contracts.**
  - a) Ensure appropriate monitoring in place to measure customer satisfaction and report quarterly to Operations Sub Committee.
  
2. **Homes and Neighbourhood**  
Ensure that we deliver the objectives set in the Asset Management Plan & deliver our 2021/22 major repair improvement plans.
  - a) Monitor progress of major repair programmes ensuring quality standards are met and report quarterly to Operations Sub Committee.

Complete an Action Plan to assess compliance against EESSH2

  - a) Once SCS is complete create plan containing up to date data and assess whether our stock meets the EESSH2 standard. Compare against major repairs programme and assess if money needs to be made available in the budget to

bring properties up to the EESSH2 standard. Report findings to Board of Management/Operations Sub Committee.

Achieve all statutory requirements for fire and smoke detectors, legionella, asbestos, electrical and gas requirements.

- a) Monitor the contracts closely to ensure compliance and ensure data collection is accurate and compatible with ARC data collection.
- b) Report progress to Health and Safety Landlord Committee monthly and quarterly to Operations Sub Committee..

Complete Stock Condition Survey

- a) Survey work now completed. Smoothing exercise required to ensure accurate major repairs programme going forward.
- b) Complete review of major repairs programme for the next 10 years.

Continue to manage the Castlemilk Drive Development to ensure project meets budgetary and timescale milestones.

- a) Ensure letting and void plan in place to manage properties as they come off-site.

Over the next 12 months we will be preparing and concentrating on:-

- Allocate all newbuild properties in line with the Association's Allocation Policy and manage the subsequent void properties.
- Ensuring that we achieve our operational targets.
- Continue to manage our properties and improve our void performance, time to let and reduce void rent loss.
- To improve our rent arrears performance from 2020/21 taking into account the impact of the COVID-19 pandemic..
- Continue to provide a high quality money and benefit advice service to our tenants to promote tenancy sustainment.
- Identify new risks and manage existing risks.
- Thorough inspection and monitoring of contractor performance monitor the effectiveness of all our major contracts.
- Ensure completion of planned and cyclical maintenance programmes on time and within budget.
- Monitor spend on disabled adaptations, and budgets for items out with the reactive and gas contracts to ensure that there is no overspend.
- Continue to monitor tenant satisfaction results in particular for repairs.
- Continue to expand and develop the efficiencies within IT system for key day to day functions.
- Continue to develop the new staff and build on team working.
- Review policies and procedures highlighted in the Policy Review Timetable and roll out training to all staff team.
- Monitor performance and progress of New build programme to ensure quality and delivered on time and within budget.
- Maintain FCA regulatory requirements
- Complete internal and external audits
- Explore external funding opportunities to support the work of the Advice Team and our tenants.

### Resources and Budgets 2020/21

No. employees	18
◆ Staff Costs	£729,962
◆ Service & Factoring Costs	£62,000
◆ Estate (including van running costs)	£345,000
◆ Cyclical	£460,000
◆ Reactive Maintenance	£512,000
◆ Major Repairs	£1,000,000
◆ Stock Condition Survey	£15,000
<b>Total</b>	<b>£3,123,962</b>

### Key Performance Indicators

Services		
%age offers refused (ARC Indicator 14)		15%
%age tenancies sustained > 1 year (Indicator 16)		85%
Rent loss due to voids (ARC Indicator 18)		0.54%
Average days to let		15
% lets to section 5 referrals/nominations (ARC Indicator C2)		Minimum of 30%
Gross Arrears (ARC Indicator 27)		4.62%
% of ASB cases reported in the last year which were resolved within the locally agreed targets		95%
%age new tenants happy with standard of home when moving in (SHN Statistic)		90%
Successful post allocation visit within 8 weeks		90%
Former Tenant Arrears (ARC Indicator C7)		1.3%
Rent Collected as % of total rent due for year (ARC Indicator 26)		101%?
Annual Home Visits 10% per annum		102 Visits
Estate Visits once per Month		Full Estate
Technical		
Factoring Invoices issued within 2 weeks of quarter end		100%
%age recovery rate in year- Factoring		102%
%age of recovery rate for billed major and cyclical repairs		100%
%age recovery rate in year –Rechargeable Repairs		80%

Voids – Number of voids completed within timescale		95%
Percentage of medical adaptations completed (Indicator 19)		75%
Right to Repair carried out within timescale		100%
EESSH Compliance %age (exc. exemptions)		100%
SHQS Compliance %age – Energy Efficiency (Exc exemptions)		100%
SHQS Compliance %age – Overall (exc. Abeyances and exemptions)		97.07%
Average length of time to complete emergency repairs (Indicator 8)		6 hours
%age emergency repairs completed within target		100%
Average length of time to complete non-emergency repairs (Indicator 9)		4 working days
%age of reactive repairs carried out in last year completed right first time (Indicator 10)		95%
%age gas safety checks completed by anniversary date (Indicator 11)		100%
Jobs Pre-inspected		10%
Jobs Post-inspected		10%
<b>Advice</b>		
Appointment times seen within 6 weeks		80%
HBOP Processed within 28 days		80%
Audit Passed with no major improvements (1 per month)		95%
Customer Satisfaction		90%





	Target 2019/20	Performance 2019/20	Target 2020/21	Performance 2020/21	Notes	Target 2021/22
<b>Arrears</b>	<b>2.77%</b>	<b>3.9%</b>	<b>3.05%</b>	4.60%	COVID-19 impacted on figures for this year	<b>4.75%</b>
<b>Void rent Loss</b>	<b>0.37%</b>	<b>0.19%</b>	<b>0.39%</b>	0.68%	COVID-19 impacted on figures for this year	<b>0.54%</b>
<b>Void Days</b>	<b>12</b>	<b>9</b>	<b>12</b>	<b>33.09</b>	COVID-19 impacted on figures for this year	<b>12</b>
<b>Reactive Repairs</b>						
<b>Emergency</b>	100%	100%	100%	%	On target	<b>100%</b>
<b>Urgent</b>	<b>98%</b>	<b>100%</b>	<b>98%</b>	%	Outperformed	<b>98%</b>
<b>Routine</b>	<b>98.8%</b>	<b>100%</b>	<b>98.8%</b>	%	Outperformed	<b>98.8%</b>
<b>Reactive Expenditure</b>	<b>£371,000</b>	<b>£401,000</b>	<b>£487,000</b>	<b>£447,547</b>		<b>£490,300</b>
<b>Gas Servicing</b>						
<b>Carried out within Anniversary</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>97.5%</b>	COVID-19 impacted our performance with tenants shielding.	<b>100%</b>
<b>Gas Servicing Expenditure</b>	<b>£118,000</b>	<b>£118,000</b>	<b>£126,000</b>	<b>£126,000</b>		<b>£126,000</b>
<b>Pre Inspection</b>	<b>10%</b>	<b>12.27%</b>	<b>10%</b>		Outperformed	<b>10%</b>
<b>Post Inspection</b>	<b>10%</b>	<b>12.27%</b>	<b>10%</b>		Outperformed	<b>10%</b>
<b>Tenant Satisfaction</b>	<b>90%</b>	<b>98.7%</b>	<b>90%</b>	<b>89.78%</b>	outperformed	<b>90%</b>

<b>Advice Team</b>						
<b>Service User Satisfaction</b>	<b>95%</b>	<b>99%</b>	<b>90%</b>			<b>90%</b>
<b>HB Overpayments Dealt with within (%age to achieve)</b>	<b>14 Days</b>	79% on time 6% late 15% not dealt with due to office closure (COVID-19)	<b>28 Days (80%)</b>			<b>28 Days</b>
<b>Service users taking our home contents insurance</b>	<b>3</b>	1	<b>3</b>			<b>3</b>
<b>MAT Audit pass rate (1 per month)</b>	<b>95%</b>	98%	<b>95%</b>			<b>95%</b>

## 6. STORY BOARDS

### 1. What are we trying to achieve

Our aim is to continually improve our service delivery across all areas of operations.

Specifically this would involve the following: -

- Establish a sustainable community through affordable and accessible services.
- Encourage partnership working with contractors and Support Providers.
- Work within set budgets.
- Liaison with other agencies such as Police and GCC Depts.
- Support Wider Role Activity
- Support tenants through Welfare Reform and the COVID-19 pandemic, empowering them to be financially included.
- Support tenants impacted by Government changes, including roll out of Universal Credit to empower them to be financially included.
- Greater efficiencies through improving our I.T. Systems.

### 2. How are we delivering our priorities?

Performance across all KPIs is reported to Senior Management Team and bi-monthly to Operations Sub-committee.

This has led to earlier identification of areas of weakness and allowed for speedier corrective action.

Regular meetings of Operations staff and improved internal and external communication.

Learning from complaints and staff training.

Regular contractor liaison meetings.

Provide support services for tenants such as welfare rights, debt advice & tenancy sustainment to maximise rental income and void loss.

### 3. What have we achieved and not achieved in 2020/21

#### Achieved

**COVID-19 pandemic majorly impacted what we could achieve in 2020/21. This has been an exceptional year where supporting our tenants was our greatest achievement.**

### 4. What do we plan to do next?

- Continue to develop the knowledge and experience of the Operations Team.
- Continue to develop the staff team supporting those in new roles.
- To continue to develop our rent management processes to ensure that rent arrears targets are met including updating our SDM

- Monitoring 3 year fixed price reactive Repairs Contract.
- Continuously reviewed Repairs and Contractor Performance and achieved targets.
- Operations Team provides whole range of housing and property management services.
- Monitored Environmental and Stair Cleaning contractor.
- Former Tenant Arrears Write Off Target.
- Improved lets to homeless persons.
- Supported GCC with the homelessness due to the pandemic by providing additional TFFLs
- Completed ARC Report Card on time.
- Completed the FCA return on time.
- 90% of home start applications processed within 10 days (remove)
- 95% audit passmark
- Customer Satisfaction for repairs
- Sharing of Benchmarking information with Staff to stimulate better performance.
- Monthly audits.
- Housing benefit over payment not processed in 28 days
- Promote the uptake of home contents insurance (3 Cases)
- Met target for Arrears, Void loss and re-letting times.
- Gas Servicing 100% complete within anniversary date.
- Continued to improve condition of Estate improved through regular estate inspections; work of the Estate Action Group (tenants, GCC Land Services, Clean Glasgow, Police, & Staff);
- Improved the void standard and cleanliness utilising the larger van and assistant for Estate Caretaker.

- system and introducing Dash Boards to better record information.
- Continue to Develop our SDM system with the City Building repairs interface.
- Continue to the work to mitigate the impact of Welfare Reform/UC and the impact of the COVID-19 pandemic and increase financial inclusion.
- Continue to develop digital services for tenants.
- Prepare for the Report Card to report to tenants out return on the Scottish Social Housing Charter.
- Expand work with other housing support partners.
- Achieve KPIs.
- Better sharing of benchmarking information with staff and committee. Use Benchmarking to motivate and stimulate performance.
- Review all Operational Policies and procedures according to timescales and introduce guidance notes for staff.
- Work with DPO on GDPR and FOI ensuring staff understand the implications.
- Procure and implement the findings of the SCS and review the major repairs programme in light of this.
- Ensure compliant with Equalities Act.
- Ensure compliance with Factoring Act.
- Monitor reactive, gas and disabled adaptations budgets.
- Deliver Major Repairs Programme
- Continue to Improve tenant satisfaction with the standard of their home when moving in.
- To work on our EESSH2 strategy.
- Continue to learn from complaints to improve customer satisfaction levels
- Focus on providing support to tenants impacted by government changes and roll out of universal credit to maintain tenancy

- Completed on time and within budget the Major Repairs Programme

- 

sustainment enabling tenants to remain in their homes and community.

- Ensure tenants income is maximised by having robust support mechanisms and procedures to assist tenants sustain their tenancy and to become financially included.

