

Action Plan 2023-24 – CORPORATE			
Action		Target / Completion Date:	Comments / Update:
1	<p>Independence</p> <ul style="list-style-type: none"> • Continue to work to ensure that the organisation is financially secure by <ul style="list-style-type: none"> ○ Keeping to within planned budgeted expenditure ○ Undertaking sensitivity analysis on our long term financial projections ○ Focussing on good value for money ○ Through annual budget process, achieving cost reductions where possible, and minimising any areas where costs increase • Comply with Scottish Housing Regulator Regulatory Framework. Work to ensure that we can evidence compliance and produce our assurance statement by October. 	<p>Ongoing</p> <p>October 2023</p>	
2	<p>Affordable rents</p> <ul style="list-style-type: none"> • Through budget process, ensure that costs are contained so that rent increase can be no more than CPI plus 0.5% (with a cap of 4) 	<p>January 2024</p>	
3	<p>Supporting Tenants</p> <ul style="list-style-type: none"> • Seek funding to support tenants cope with the cost of living crisis • Look to maximise tenant's income via our Welfare Rights Service • Consider additional support that we can offer to vulnerable or elderly tenants 	<p>Ongoing</p> <p>Ongoing</p> <p>March 2024</p>	
4	<p>New housing provision</p> <ul style="list-style-type: none"> • Agree contract for the Kingsknowe site • Achieve planning permission for the Woods Centre • Achieve planning permission for gap sites in Clovenstone • Consider provision of homes for the elderly within our new developments • Taking account of wester hailes place plan in our new developments 	<p>April 2023</p> <p>December 2023</p> <p>March 2024</p> <p>March 2024</p> <p>Ongoing</p>	
5	<p>Improve energy efficiency of our homes</p> <ul style="list-style-type: none"> • Work with Committee and Changeworks to develop staging posts for compliance with EESSH2 targets around energy efficiency • Work on the budgets needed for energy efficiency works, taking account of duplication of items already included 	<p>September 2023</p> <p>September 2023</p>	

6	Property and Neighbourhood improvements <ul style="list-style-type: none"> • Complete all the anticipated property investment programme that is included in the 2023/24 budget. • Complete the Neighbourhood Improvements work identified in the 2023/24 budget. 	March 2024 March 2024	
7	Community Projects <ul style="list-style-type: none"> • Work towards the aims set out in the Community Action Plan. • Continue with collaborative projects delivered with partners. 	Ongoing Ongoing	