

Business Plan Corporate Objectives 2020-21

Strategic Aim	Strategic Objectives	Objectives	Year 1																
			Milestone	Measure	Lead	Due Date	Measurement activities completed in quarter	Measure achieved Yes/No	First Revised End Date	Second Revised End Date	Status v. Original End Date	Status v. Revised End Date	Measurement activities planned next quarter						
			11.1.2	AIMS Key performance information published	1st draft of AIMS Performance Dashboard created	Colin	31.03.21												
		11.3	We will develop ARKs website to support business needs	11.3.1	Website re-branding exercise completed	Jean	30.09.20												
				11.3.2	Customer and staff requirements of website identified	Jean	30.09.20												
				11.3.3	Website development plan created and implemented	Jean	30.12.20												
				11.3.4	New website prototype developed in line with agreed plan and timescales	Jean	30.06.21												
		11.4	We will increase ARKs social media capability	11.4.1	Social media researched relative to how its use can support the business	Victoria	30.09.20												
				11.4.2	Current activities assessed and reviewed	Victoria	31.12.20												
				11.4.3	Social media platforms that are in use by other organisations researched	Victoria	31.03.21												
Continuous Improvement																			
Our Aim is that "ARK's Leadership will create a culture of excellence throughout the business"	12	We will enhance our continuous improvement activities to create a culture of excellence	12.1	We will provide Leadership across the organisation to drive the behavioural change necessary to achieve a culture of excellence	12.1.1	Organisational Mission, Vision and Values re-defined and implemented throughout the organisation	Organisational communication plan created	Bobby	30.06.20	This measure has not been completed as a result of the uncertainty re Covid-19 and what we will be allowed to do in terms of communication and engagement	No	30.09.20			Will not be achieved			Revised date set as we continue to monitor SG decisions on social distancing and what we level type of comms and level of engagement we will be able to implement	
							Methods of communication agreed	Bobby	30.06.20	As above		30.09.20			Will not be achieved		As above		
							Future direction of organisation communicated	Bobby	31.12.20										
							12.1.3	Business Plan created to deliver future direction	Internal version of BP created	Bobby	30.09.20								
									BP communicated to ARK's community	Bobby	31.12.20								
							12.1.4	Individuals' objectives are aligned to Business Plan	SLT annual objectives agreed	Bobby	30.06.20	ET and SLT objectives in place	Yes		Achieved				
									All staff annual objectives complete	Bobby	30.06.20	All objectives in place	Yes		Achieved				
									Objectives monitoring approach implemented with SLT	Bobby	30.06.20	Objectives monitoring template implemented	Yes		Achieved				
							12.3	We will achieve formal EFQM recognition	12.3.1	Submit application to obtain formal C2E accreditation	Self assessment completed	Colin	31.12.20						
											Application submitted to Quality Scotland	Colin	31.03.21						

Business Plan 2020-25 - Enabling Priorities									
Enabling Priorities	Annual Objectives	Objectives							
			Milestone	Measure	Lead	Due Date			
Communication and Engagement									
Create a robust communication and engagement approach that meets the needs of all stakeholders	1	Create an effective communication approach for all stakeholders	1.1	Create a structured communication and engagement framework	1.1.1	Scope of target audiences complete	Target audiences identified	Bobby	30.09.20
							Rationale for communications developed	Bobby	30.09.20
					1.1.2	Scope of communication methods complete	Communication methods agreed	Bobby	30.09.20
							Communication and Engagement plan developed	Bobby	30.09.20
			1.1.3	Communication and engagement implementation plan complete	Communication and engagement plan implemented	Bobby	31.12.20		
			1.2	Implement recommendations from the HUB Group Review	1.2.1	Reframe and update remit	Approval by SLT/ET	Fiona	30.06.20
					1.2.2	Share revised remit with existing HUB group members and get approval	Approval achieved	Fiona	30.09.20
					1.2.3	Advertise revised remit/ recruitment pack and seek new HUB group members	New members signed up	Fiona	30.09.20
					1.2.4	Following recruitment of new members review facilitation/independent advisers requirements	Revised facilitation method approved by ET/SLT/ put in place	Fiona	30.09.20
		1.2.5			Training for new members and relevant staff: consider option to work towards CioH's Level 3 Award in Resident Scrutiny qualification; meet other established scrutiny groups to learn from them	Training completed and Certificates awarded	Fiona	31.12.20	
		1.2.6			Agree Scrutiny plan/schedule of meetings for next 24-36 months	Plan approved	Fiona	31.03.21	
		1.2.7			Communicate plan to Board	Board paper	Fiona	31.03.21	
		1.3	Improve customer satisfaction levels	1.3.1	Continue with completing actions within the 2018-21 Tenant Service Improvement Plan	Progress updates to Hsg Sub	Fiona	Quarterly	
				1.3.2	Advertise tender for 3 yearly tenant satisfaction survey	Tender submission appraisal and consultant appointed	Fiona	30.06.20	
				1.3.3	Consultant surveys tenants, completes report & presents findings to SLT/ET	Final report presented to Hsg Sub/HUB Group	Fiona	31.12.20	
				1.3.4	Revised TSIP for 2021-2024	TSIP approved by Hsg Sub	Fiona	31.03.21	
				1.3.5	Feed into to HUB group to help them prioritise the areas for scrutiny	Plan approved	Fiona	31.03.21	
				1.3.6	Revised dataset for 2020-21 ARC return	ARC return	Fiona	31.03.21	
				1.3.7	Link into internal audit 3 yearly cycle	Approval of internal audit plan	Fiona	31.03.21	
		Financial Management							
Create a 5 year financial plan that supports the delivery of the Group priorities	2	5 year financial plan will enable the delivery of the Group priorities	2.1	Create a 5 year plan that ensures the financial sustainability of ARK group	2.1.1	5-Year financial plan approved by Finance Committee	Report to Finance Committee	Ron	31.03.21

Business Plan 2020-25 - Enabling Priorities									
Enabling Priorities	Annual Objectives		Objectives						
			2.2	Financial information is shared with the Board and enables informed decision making in support of the Group's objectives	2.2.1	5-Year plan approved by Board of Management	Report to Board of Management	Ron	31.03.21
Governance									
To deliver excellent Governance	3	We will create a robust and effective Governance Framework	3.1	Establish a robust monitoring approach to ensure compliance with all Governance processes	3.1.1	Governance framework developed	All governance systems and processes clearly identified	Bobby	30.09.20
					3.1.2	Systematic governance monitoring process implemented	Governance implementation plan developed	Bobby	30.09.20
							Governance implementation plan monitored quarterly	Bobby	30.09.20
SRR Mitigating controls									
The strategic risk register will ensure effective management and control of known organisational risks	4	The SRR will ensure ongoing organisational risks are being managed effectively	4.1	All mitigating controls are in place and continually reviewed	4.1.1	SRR Completed	SRR Monitored quarterly	Bobby	30.6.20