



Delivering **OUR** vision



Cardiff Community Housing Association
www.ccha.org.uk

What on earth are you doing?

Tenants' Guide to the Corporate Plan



How we plan our business at CCHA

Every year, we produce a Corporate Plan which:

- sets out our Aims for the next three years
- outlines our strategic priorities over the same period
- details our operational objectives for the next twelve months
- provides a summary of the financial resources we have and will need in the next five years

Basically, it sets out our plans for the next 1-3 years and we update it every year. We develop the Plan in consultation with our Board and our Team, and takes into account what agencies, such as the Wales Audit Office, and the Welsh Assembly Government require of us. We also explain our plans to the Tenant Representative Council.

Our Key Objectives

The Corporate Plan focuses upon delivering our five key objectives, which are:

1. **the delivery of excellent customer services**
2. **providing new homes and maintaining them to a high standard**
3. **improving the communities where we work**
4. **taking a prudent, yet innovative, approach to managing our business**
5. **making Team CCHA a great thing to be part of**

Our Strategic Priorities

To put some flesh on the bones of these Objectives we then decide what our priorities over the next three years must be.

For instance, one of our Key Objectives is 'Excellent Customer Services.' To develop our customer services over the next three years, we think we must:

- provide locally accessible high quality customer services that reflects our respect for our customers and our accountability to them

- develop a modern approach to service delivery
- offer support services ranging from:
 - personal support to enable independent living
 - advice services, covering tenancy matters, Housing Benefit and community services
 - specialist areas such as racial harassment, anti-social behaviour and disabled persons' housing
- develop our lettings and property sales service to ensure that it represents the best interests and finds the best solutions for those in housing need
- ensure a wide range of households in need have access to our homes
- produce timely, regular, relevant information to our customers
- maintain our focus on our customers by seeking to inform, consult and involve them in the delivery and continuous improvement of our services
- keep rents affordable and as low as resources allow

What we'll do in the next 12 months

We then decide what has to be achieved in the next year to make progress with our objectives.

Staying with 'Excellent Customer Services', this year we intend to:

- successfully let, sell and transfer into management our three major new schemes which we will complete this year; namely, Galleon Way and Aquila in Cardiff Bay, and St. Philip Evans Close, Llanederyn
- evaluate the effectiveness of our Anti-social behaviour Unit, and continue its development by way of a range of initiatives e.g. DIY injunctions, witness support and the establishment of a computerised case monitoring system. We will also develop a business plan to secure the future of the Unit
- develop our 'Estates Team' to improve our services to tenants' homes which are part of CCHA estates
- consult with our customers in respect of service provision from our Splott Road offices

- continue to support and enhance Care and Repair, Cardiff
- commence the process of planning the next three years of Cardiff Accessible Homes
- complete the review of our Foyer
- review our complaints procedure
- continue the modernisation of our rent recovery processes and continue to reduce our rent arrears
- complete the review of our Rent Policy
- commence a review of our Tenancy Agreements
- take forward the recommendations of the Supporting People audit to improve our service

What's going well... what's not?

Through the year we then monitor our progress to keep an eye on what's going well and, of course, what's not going to plan. We also review our plans to make sure that we can accommodate the unexpected.

Let's use Customer Services again; this year we've made good progress with:

- St Phillip Evans Close – let
- Galleon Way – let and sold
- Care and Repair – very good progress against its Business Plan
- Splott Rd proposals – completed
- Cardiff Accessible Homes – very good progress against its Business Plan
- Anti-Social Behaviour Unit - review well underway
- Foyer review - completed
- Complaints review – underway

On the other hand we've yet to complete the review of our Rent Policy and Tenancy Agreement.

Across our five Key Objectives you'll find the same pattern, with certain priorities making steady progress, whilst others are yet to start (please see the table that accompanies this report). As you can see it's a very full schedule.

The one certainty in any plan is that no everything will go to plan. Whilst we set out with a real intention of doing what we say we'll do, some issues will not be tackled for a whole variety of reasons e.g. other actions not anticipated are required, staff departures or illness, certain projects prove more complicated than expected – and so on. Where this does happen, we make sure we incorporate them into our plan for the next year.

Next Year's Plan

Already, we've started thinking about our Corporate Plan for next year, and will finalise it between now and April 2007. This year we intend to consult the Tenant Representative Council more closely and to provide a summary to all our tenants in spring 2007. As usual we'll also be providing you with a summary of our performance against our Key Performance Targets as part of our Best Value Review 2005/06, which will be included with your next edition of CHAT.

OBJECTIVES 2006/07 – WHAT WE INTEND TO DO TO FURTHER OUR KEY OBJECTIVES (SEE ABOVE)

Excellent Customer Services is not referred to in this Table as this Objective is detailed earlier.

PROVIDING AND MAINTAINING HOMES

- complete all requirements expected of us during 2006/07 relating to Welsh Housing Quality Standard; notably the completion of our stock survey and consultation with customers in respect of our plans to meet WHQS
- collaborate with our Integrate partners to further the evolution of the consortium; specific objectives include successfully achieving Welsh Assembly Government 'Approved Developer Status' and the planning, and implementation, of the Integrate supply chain
- improve the financial control and performance monitoring of our day to day repairs service, to enhance customer satisfaction
- carry out a full review of our void management processes to improve turnaround times, whilst maintaining quality
- continue to enhance the quality of our gas heating servicing arrangements to improve the service for our customers
- deliver our new Social Housing Grant Programme, notably our Sanquahar Street site (the former 'Railway Club') and the Trowbridge Shops Regeneration project

IMPROVING COMMUNITIES

- review our approach in respect of community languages and establish, following consultation with our tenants, a clear community languages scheme
- explore alternative sources of funding and use of the Tenant Resource and Community Centre to ensure its economic viability and effective management
- develop the use of our revised Tenant Participation Compact to further enhance our tenant participation arrangements
- review our Tenant Involvement Strategy and devise a comprehensive standard training programme for tenants involved in participation
- complete and implement, following consultation with the Association's tenants, the Association's Welsh Language Scheme
- explore the opportunity to develop a painting and decorating service in the Community First area in partnership with Communities First, Care and Repair Cardiff and the Young Builders' Project
- support and participate in the 'Communities at One' project to ensure CCHA tenants are able to access opportunities to develop knowledge and use of digital technology
- update our BME Strategy and Plan to take account of our Impact Assessment, Wales Audit Office recommendations, Cardiff Council's BME strategy and the revised CRE Code of Practice

MANAGING OUR BUSINESS

- test our Business Continuity Plan
- establish systems to facilitate remote/home working
- establish an 'extra-net' facility for our Board to improve governance arrangements
- develop a distinct IT strategy
- continue to develop our Risk strategy
- further develop our Purchase Ordering Process System
- improve our financial systems by carrying out a review of our Nominal Ledger Coding system and our Schedule of Delegated Authority
- review our Management Information reporting system

- consolidate our approach to continuous improvement (Best Value) by developing processes that support and monitor progress against objectives
- review our scheme viability financial appraisal processes
- continue the review of our Corporate Plan to improve linkages between our strategic and operational objectives
- continue the development of CCHA's thirty-year financial forecast
- work with our Integrate partners to ensure that our business systems are adapted to meet the consortium's requirements e.g. implementation of 'open book' accounting practices
- develop a Project Brief and appraise our options in respect of our office accommodation

TEAM CCHA

- ensure the successful retention of our Investors in People status by meeting the challenge posed by the revised standard's requirements
- carry out a review of our staff appraisal system to improve its objectivity
- review our sickness absence policy
- continue the implementation of our 'Wellness at Work' strategy
- devise and implement a revised Data Protection Policy
- consult our team on our proposals for the future of the Social Housing Pension Scheme
- plan the implementation of the recommendations from our recently completed Staff Survey
- in partnership with our UNISON representatives, review the Recognition Agreement to enhance its effectiveness and to develop our relationship

Left wanting more?

If you would like a copy of our Corporate Plan 2006-09 it is available now from our website at www.ccha.org.uk: follow the links from 'About Us' to the 'Performance' page, and scroll down. If you do not have internet access, or if you simply prefer a paper copy, please contact us and we'll happily send one to you.