

# WHAT WE'RE UP TO...

How We Plan Our Business at CCHA 2007-2010

[www.ccha.org.uk](http://www.ccha.org.uk)

[www.myplaceinthebay.co.uk](http://www.myplaceinthebay.co.uk)



**A Summary for tenants, board members and staff**

# What we're up to...

## 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

We develop the Plan in consultation with our Board and our Team, and take into account what organisations like Cardiff Council and external agencies like the Welsh Assembly Government expect. 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 our priorities over the next three years.

For instance, one of our Objectives is to improve our customer services over the next three years. To do that we must:

- provide locally accessible high quality customer services reflecting 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
  - specialise in 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 will we do in the next 12 months...

## To improve customer service

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:

<b>Make changes to our Development, Maintenance and Housing Teams to improve Customer Services</b>	
Introduce a new complaints' procedure	
Review the use of Probationary Tenancies	
Finalise the provision of services to Aguila and Galleon	
Improve the service charge information being provided to Leaseholders	
Evaluate our debt advice and prevention services	
Implement audit recommendations made by Cardiff Council in relation to our 'Supporting People' obligations	
Make it easier for us to identify our vulnerable customers to improve our service to them	
Review the way we provide older persons' accommodation	
Work with the Council to develop a common housing waiting list for applicants	
Devise a service standards guide for tenants so at a glance you know what to expect from us	

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

Through the year we then monitor our progress. We also review our plans to make sure that we can accommodate the unexpected. The 'traffic lights' give you a good guide to what's going well and where work needs to be done.

	Green: Good progress or complete
	Amber: Reasonable progress
	Red: Yet to start, or going slower than we'd like

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 overleaf). As you can see it's a very full schedule.

The one certainty in any plan is that not 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 achieved 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.

# What we'll do in the next twelve months...

## To provide and maintain homes

### OUR OBJECTIVES 2007/08 – WHAT WE INTEND TO DO TO FURTHER OUR KEY OBJECTIVES

Please note:

- Excellent Customer Services is not referred to in this Table as it has been explained earlier
- The objectives highlighted in bold are our top priorities for the year.

## Providing and Maintaining Homes

**WHQS: Complete all requirements expected of us during 2007/08 relating to Welsh Housing Quality Standard; notably the commencement of the first specific WHQS works programme**



Deliver our new homes programme, notably the Trowbridge Shops Regeneration project and Sanquahar Street



Integrate:

- Ensure adoption of collaborative/open book working practices
- 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



*(Integrate is a partnership of independent housing associations in adjoining areas of South Wales. The aims of the partnership are to reduce the cost and improve the quality of affordable new homes by better procurement, improved supply chain management and managing the delivery of the Social Housing Grant programme more effectively)*

Continue to support and enhance Care and Repair, Cardiff



Devise and implement an affordable warmth strategy



Develop our 'Estates Team' to improve our services to tenants' homes which are part of CCHA estates



Review our out of hours emergency repairs service



Rents:

- Complete the review of our Rent Policy
- Continue the modernisation of our rent recovery processes and continue to reduce our rent arrears



Revamp our website to make it DDA compliant and to improve self service



In partnership with Foundation and the Local Authority we will develop a service for delivery of leasehold schemes for homeless families



Low cost home ownership: We will refine our strategy and processes



Commence the process of planning the next three years of Cardiff Accessible Homes



Equal Opportunities - we will:

- Continue the implementation of the Association's Welsh Language Scheme
- Continue our review of our approach to community languages



# What we'll do in the next 12 months to...

## Manage our business

Managing Our Business	
Fundamentally review our 30-year financial forecast modelling	
Review our scheme viability financial appraisal processes	
Devise and implement a revised Data Protection Policy	
Improve the financial control and performance monitoring of our day to day repairs service, to enhance customer satisfaction	
Review our telephone system	
Improve our executive desktop reporting system to improve management information	
Establish systems to facilitate remote/home working	
Implement v6 of Open Accounts	
Review our Nominal Ledger Coding system, our Schedule of Delegated Authority and our document management system	
Formulate a Partnership Policy	
Test our Business Continuity Plan	
Wales Audit Office - learn and plan for future audits	
Continue the review of our Corporate Plan to improve linkages between our strategic and operational objectives	
Corporate Planning: Document scanning – implement the process	
Implement our IT Strategy	
Integrate: Open contractor - contractors to access works orders	
Continuous Improvement: Consolidate our approach to continuous improvement (Best Value) by developing processes that support and monitor progress against objectives	
Continue to develop our Risk strategy, and address health safety issues arising from our consultant's report	
Trial 'Procurement for Housing' procedures for utility bills/stationary	

# What we'll do in the next 12 months to... Improve our communities and for our team

## Improving Communities

**Community Development and Tenant Participation: Evaluate the progress in ensuring there is an effective link between Community Development and Tenant Participation**



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



Review our Tenant Involvement Strategy and Compact, in the light of the Assembly's Resident Participation Strategy, and devise a comprehensive standard training programme for tenants involved in participation



Explore alternative sources of funding and use of Tremorfa Hall, Trowbridge Mawr Hall and the Tenant Resource and Community Centre to ensure its economic viability and effective management



Environment: Recommend proposals/approach to Green Dragon Award



## Team CCHA

**Offices: develop a Project Brief and appraise our options in respect of our office accommodation**



Plan the implementation of the recommendations from our Staff Survey



Carry out a review of our staff appraisal system to improve its objectivity



Ensure the successful retention of our Investors in People status by meeting the challenge posed by the revised standard's requirements



Appraise and consider improvements to 'non-pay' awards



Complete a Job evaluation review



Explore ways of improving consultation with non-union staff



Complete the feasibility study and implementation of new HR software



# What we'll do in the next 12 months for...

## Our team (continued)

Set up a Leadership Development Programme	
Equal Opportunities: BME Strategy: community languages: determine procurement priorities	
Equal Opportunities: BME Strategy: develop ethnic monitoring and relationships with contractors	
Equal Opportunities: Disability - undertake an impact assessment	
Governance: Establish an 'extra-net' facility for our Board to improve governance arrangements	

## Left wanting more?

If you would like a copy of our actual Corporate Plan 2007-10 it is available now from our website at [www.ccha.org.uk](http://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.

If you would like to ask any questions about our Corporate or Operational Plans, please contact our Chief Executive, Kevin Protheroe by writing to our usual address; by email to [Keivn.Protheroe@ccha.org.uk](mailto:Keivn.Protheroe@ccha.org.uk) or telephone: 029 2046 8470.

Already, we've started thinking about our Corporate Plan for next year, and will finalise it between now and April 2008. This year we intend to consult the Tenant Representative Council more closely and to provide a summary to all our tenants in spring 2008.

[www.ccha.org.uk](http://www.ccha.org.uk)

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CCHA is a Charitable Housing Association/Mae CCHA yn Gymdeithas Tai Elusennol

