




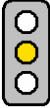

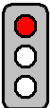
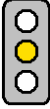

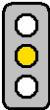







OPERATIONAL PLAN OBJECTIVES 2008/09: PROGRESS REPORT

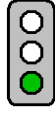
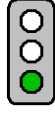
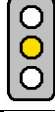
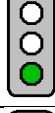
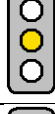
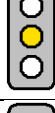

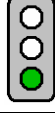
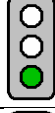
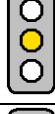
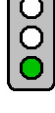

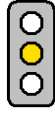

OUR OBJECTIVES 2008/09	
PROGRESS WITH OUR FIVE KEY OBJECTIVES	
<p>Publish our service standards guide developed in 2007/08 to improve access and understanding of our services for our customers: This project is on schedule and the guide will be published in May 2009 following consultation with tenants and the Tenants' Representative Council.</p>	
<p>Implement the flexible working proposals developed in 2007/08 to further improve our 'non-pay' rewards for our team: This objective is now fully completed and in operation.</p>	
<p>Trowbridge Community Hall - devise and implement an action plan to ensure that the new hall is effectively run and managed in partnership with the local community: This project is now underway and construction of the Hall has started</p>	
<p>Implement the recommendations contained in the Wales Audit Office's inspection report: we have made good progress with 5 of the 16 tasks fully and Actions taken include: revised repair monitoring processes; improvements to working arrangements with the Council in respect of the waiting list and nominations; an evaluation of our debt advice services; community languages; an evaluation of probationary tenancies, and the new service standards guide.</p>	
<p>WHQS: Complete all requirements expected of us during 2008/09 relating to Welsh Housing Quality Standard; notably the commencement of the second specific WHQS works programme: Good progress – our survey work is up to date and most of our revised £m programme is on site or been completed already.</p>	

In terms of our remaining Operational Plan Objectives, progress is as follows:

OUR OBJECTIVES 2008/09	
CORPORATE PLAN AIM: EXCELLENT CUSTOMER SERVICES	
Customer Services Improvements: Elderly accommodation - review strategy and future options for this type of provision	
Commence the process of planning the next phase of Cardiff Accessible Homes	
Customer Service Improvement: Revise our Tenants' Handbook, and our key information leaflets, to ensure they remain up to date and topical	
Customer Services Improvements: carry out a Tenants' Survey 2008, in partnership with Cadwyn and Taff HAs to assess tenants' satisfaction with the Association	
Customer Services Improvements: Evaluate the services being provided at Aquila and Galleon and devise an action plan for improvement	
Customer Services Improvements: Further improve Welsh and Minority Ethnic signposting to improve communication with customers	
Customer Services Improvements: Work with the Council to implement the common application process developed in 2007/08	
Customer Services Improvements: improve the responsiveness and evaluation of our day to day repairs and increase the effectiveness and quality of surveying customer satisfaction with our repairs service	
Customer Services Improvements: Using 'Lean' principles carry out a review of front-line customer services to improve service for our customers (link to Continuous Improvement) Note – formal Best Value Review	
Customer Services Improvements: Vulnerable customer protocols - plan and commence next phase of improving service to this group of customers. Note – formal Best Value Review	
Rents: Complete the review of our Rent Policy	

Rents: Continue the modernisation of our rent recovery processes and continue to reduce our rent arrears - specifically make it easier for our Housing Team to update IBS (e.g. amendment of standard letters) and introduce 'arrears contact via phone-text	
Leaseholders: Review and devise a customer focused system for setting and providing information for leaseholder services and charges including the collection process and dealing with bad debt	
TRC and Consultations: agree the key issues that require consultation in 2008/09 with the Tenant Representative Council and further enhance the links between CCHA's Board and the TRC	
CORPORATE PLAN AIM: PROVIDING NEW HOMES AND MAINTAINING THEM TO A HIGH STANDARD	
Customer Services Improvements: Develop our 'Estates Team' to improve our services to tenants' homes which are part of CCHA estates	
New Developments: Deliver our new Social Housing Grant Programme, notably the Trowbridge Shops Regeneration project, Loudoun Square, Colchester Avenue and Sanquahar Street	
Customer Services Improvements: Evaluate the out of hours repairs service	
Integrate: collaborate with our partners to develop the consortium	
Voids - following the 2007/08 Lean Review of voids management, plan and commence the implementation of an action plan to improve effectiveness	
Devise and implement an affordable warmth strategy	
Continue to support and enhance Care and Repair, Cardiff	
CORPORATE PLAN AIM: IMPROVING THE COMMUNITIES WHERE WE WORK	
Communities at 1: Implement installation of computer hardware/community training in CCHA Community Halls following successful 'Communities at One' funding bid to ensure CCHA tenants are able to access opportunities to develop IT skills	

Community Hall Funding: Explore alternative sources of funding and use of Tremorfa Hall, Trowbridge Mawr Hall and the Tenant Resource and Community Centre to ensure their economic viability and effective management	
Following the review of our Tenant Involvement Strategy and Compact in 2007/08 (in the light of the Assembly's Resident Participation Strategy) devise and commence the implementation of an action plan	
Environment: Develop an action plan to achieve Green Dragon Award - Ph2 and commence implementation	
CORPORATE PLAN AIM: MANAGING OUR BUSINESS	
Continuous Improvement: Progress our approach to continuous improvement (Best Value) by developing processes that support and monitor progress against objectives and link to use of 'Lean' systems review	
Corporate Planning: Document the Corporate Planning process of the Association. Note – formal Best Value Review	
Corporate Planning: Fundamentally review our 30-year financial forecast modelling	
Corporate Planning: Further develop systems to facilitate remote/home working: Phase 2 - IBS at home, mobile technology pilot for Housing, Contractor + in Property, and better links for Caretakers and Wardens	
Corporate Planning: plan and implement the introduction of 'Executive Desk Top Reporting'	
Corporate Planning: Review CCHA telephone requirements, with a view to replacing the telephone system in 2009/10	
Corporate Planning: Review our Business Continuity Plan and test specific aspects of it	
Corporate Planning: Review our Schedule of Delegated Authority and our document management system	
Corporate Planning: Review our scheme viability financial appraisal processes	

Corporate Planning: Rewrite and implement new Nominal Ledger Coding system	
Corporate Planning: Roll-out v6 of Open Accounts following implementation in 2007/08	
Continue to develop our Risk Strategy	
New Loan Finance - tender and put in place a new loan facility of £15m to secure the Association's cashflow position	
Market and let the retail units at Aquila	
Continue to develop and implement our Health and Safety Plan	
Implement the procurement of utilities, and stationary via Procurement for Housing system	
CORPORATE PLAN AIM: OUR TEAM	
Corporate Planning: Implement Phase 2 of the Association's new HR software system	
Leadership - establish the principles that the organisation's leaders must embody to support and promote the Association's Values	
Governance: Evaluate 'extra-net' facility for our Board to improve governance arrangements and implement recommendations for improvement	
Offices: develop a Project Brief and appraise our options in respect of our office accommodation	
Our Team: Carry out a Job evaluation system in accordance with the proposal developed during 2007/08, using the consultants appointed and with our team	
Our Team: Carry out a review of our staff appraisal system to improve its objectivity and effectiveness following the 2008 appraisal review	
Our Team: establish a 'partnership' approach to consultation based around the JNC	

Our Team: In partnership with our team carry out a Staff Survey to assess the 'health' and effectiveness of the organisation

