



Taff Housing Association
Cymdeithas Tai Taf

OUR PLANS FOR 2015-2016

This will be the fourth year of our 5 year plan. The external environment continues to challenge us, mainly through on-going welfare reform, and cuts in Supporting People Funding.

Nevertheless, our plans have taken account of the risks associated with both of these issues, and we are confident that we can continue to deliver on our outcomes.

Here are some of our plans for this Financial Year.

#notjusthousing

3.1.1 OUR CUSTOMERS WILL BENEFIT FROM COST EFFECTIVE AND QUALITY SERVICES

We will use the information from our own in depth surveys of Tenants and Support Clients to re-shape our work in line with their priorities. We will also use the information from these surveys and the Welsh Government Survey, to identify any areas of our work that require improvement.

A project using 'big data' will help us identify where we may need to intervene earlier or differently, in order to prevent tenancy management issues escalating. We anticipate the appropriate use of this data will enable us to save money in the longer term, as well as contributing to better outcomes for Tenants.

Wherever possible (and without damaging the quality of service), we will reduce costs by delivering services online and using texts, emails etc. instead of post. Our work on Welfare Reform preparation will continue, including learning and applying the lessons from our Universal Credit pilot.

The next steps for our Community Investment Team will be to consolidate their 'Jobs Journey' work, and to create a Tenant Scrutiny group, which will feed into our Self Evaluation process from next year. There will also be a focus on measurable outcomes, so we can ensure resources are directed at the most relevant activities.

Two of our Support Contracts are likely to be re-tendered during the year; we will prepare for these, ensuring the staffing structure remains fit for purpose.

There are a number of Value For Money (VFM) initiatives either underway or planned, including reviewing the maintenance contractor procurement process and estates management costs.

3.1.2 OUR CUSTOMERS' ECONOMIC, FINANCIAL & PERSONAL POTENTIAL WILL BE IMPROVED

Training & Volunteering activity will continue, despite a reduction in funding. Work on insulation/fuel poverty will also continue. Closer working between Tenant Services and Support will focus on welfare reform impacts ensuring that our customers have the support that they need: for example, budgeting, opening bank accounts etc. Closer working between Maintenance & Development will look at standardising components and improving the fabric of buildings to promote greater energy efficiency.

3.1.3 PEOPLE IN CARDIFF, IN HOUSING NEED, WILL BENEFIT FROM AN INCREASED SUPPLY OF SOCIAL HOUSING

We will build on our emerging relationship with the Church in Wales. This will be part of a landbanking strategy, in line with our revised Development Strategy. We will complete our new homes on the site of Canton Police Station, and commence building a further 20 units at Broad St.

Our approach to maintaining Gearing to avoid potential loan re-pricing will remain in place.

We intend to look at options for the small numbers of older properties that we feel do not meet current aspirations; our preferred option being disposal and recycling the receipt to build more suitable homes.

3.1.4 OUR CUSTOMERS WILL BENEFIT FROM GROWTH IN OUR BUSINESS

The Adore Lettings Agency will expand into house sales in the new financial year. A revised Business Plan for the agency has been developed, with achievable targets leading towards profit within the agreed timescale.

Options for expansion of Locality (the software company in which we have a share) will be explored and a new Business Plan developed. Additional investment, following legal advice, has been approved by our Board.

Several funding bids are in progress to assist diversification from and reliance on Supporting People (SP) funding.

We are also researching and working up an idea for a third new business venture for Taff, with a view to making a decision later in the financial year if the business looks feasible.

3.1.5 HUB – FUNDING, SYSTEMS, STAFF, VALUE FOR MONEY (VFM)

The focus for the year ahead will be on ensuring that we have effective structures, finances, systems and talent to support future organisational sustainability and success. Better financial management reporting was identified as a priority, in order to ensure resources are used wisely and effectively.

Whilst it is recognised that the HR department will need to focus its resources in supporting restructuring work, the importance of developing our talent and enabling effective employee engagement is also important in order to future proof the business. We will therefore aim to retain our IIP Gold status during the year.

Having effective, 'fit for future purpose' IT systems will support organisational success. Whilst ensuring systems and data security, the intelligent use of IT can transform the operating environment of an organisation by streamlining workflows, aiding collaboration and eliminating duplication. We will launch both a new external website, and an internal intranet over the coming year, to ensure up to date information is available to all who need it.

It is imperative that we are able to demonstrate VFM, not only for the services we provide but also the services we procure. We will undertake a review of our front line and back office functions, and of the services that we procure to ensure that our services are delivered in the most cost effective manner. We will also promote more efficient processes, such as e-learning, on-line recruitment etc. where this can save time and money, without loss of quality.

Full disaster recovery remains an aspiration and we will ensure that the technology and action plan will be implemented within this business plan year.

At a strategic level, we will revise our long term forecasts in the light of on-going welfare reform and the eventual cuts to our contracts for Supporting People. These will have a major impact on how we manage our long term finances.

Last but not least, we will celebrate 40 years of delivering homes and services this summer – a programme of events is under development to recognise this significant milestone.



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