



HAFAN CYMRU

BUSINESS PLAN

2017-2022

Foreword

Hafan Cymru has been in operation for over 25 years and with each year comes a set of new challenges and opportunities for the business. Informed by our new Pledge, Mission and values, this revised Business Plan prioritises what is important and what we will focus on delivering over the next five years. Whilst our previous Business Plan for the period 2015-2020 gave Hafan Cymru some challenging objectives the changing landscape we currently live and work in required the business to revisit the plan and amend the direction of travel to ensure we are responding to the ever-changing market and client needs.

The Management Team and the Board are determined to continue to drive and implement change throughout the organisation in the best interests of our clients, stakeholders and the many communities we work in across Wales. This revised Business Plan identifies a range of activities the organisation will undertake to ensure that we are able to provide the best service to our clients, stakeholders and commissioners. We have identified the three pillars for our work and these will be Growth, Community and Safety. Delivering these, together with robust financial management, Hafan Cymru will be focussed on achieving our new Pledge: “We believe that all individuals, couples and families who require accommodation and support to live well, should experience a service that we would be happy for our own families and friends to access and receive”.

The plan also recognises that we remain in the midst of uncertain times with Welfare Reform and ongoing political change (within Wales and the UK) and as this will impact on how we operate going forward we have built into the plan the need to be agile enough to respond to market and client need. We also welcome the rigour and scrutiny that audit and regulation brings to ensure high standards of probity, risk management, governance and financial health. We will continue our positive and professional working relationship with our Regulators, responding to queries and information requests accurately and in a timely fashion to meet regulatory standards. We will continue to discuss and foster a range of strategic and service delivery Partnerships with others in order to seek out efficiencies and new and improved services and where appropriate to influence the Welsh Government on housing policy, community, and healthy relationships and social care for the benefit of all our clients; the next five years will see us taking important steps on our journey to fulfil our Pledge and Mission.

Sian Morgan, Chief Executive Officer

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1. BUSINESS OVERVIEW

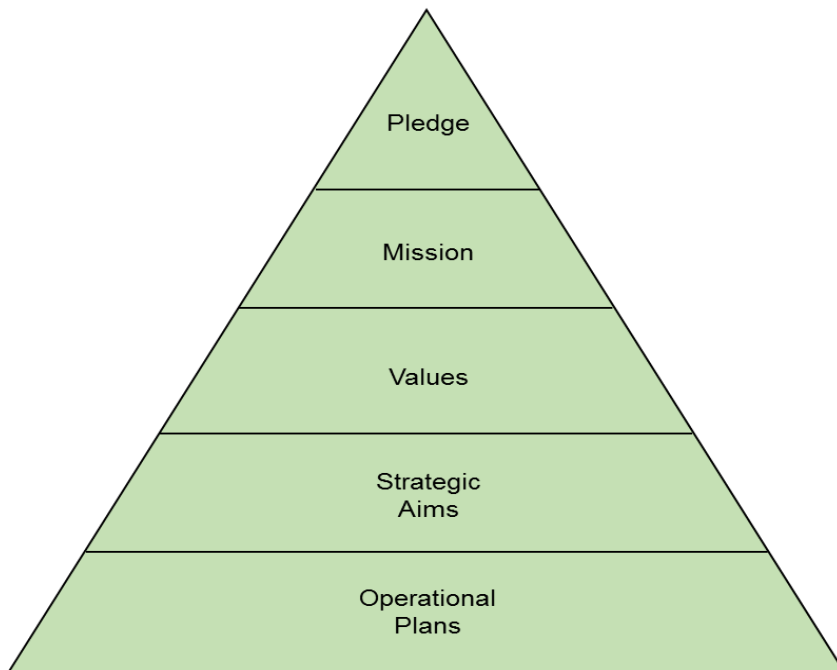
Hafan Cymru is a Registered Social Landlord which delivers a range of prevention and support services, housing-related support and a range of innovative community based projects. We own 94 homes and two refuges across Wales and being a Registered Social Landlord enables us to deliver the sanctuary and transitional housing needs of our client group.

As an organisation we are always striving to provide the best service to our clients, stakeholders and the communities in which they live. We are committed to the pursuit of service excellence and will develop our approach to this over the life of this plan. Our aim is that our clients will be able to access our services with minimum effort; they will deal with employees that take ownership of the enquiry and respond courteously, effectively and efficiently. We will always put our clients and stakeholders first and place a high emphasis on working together with our clients, to ensure their views and voices are heard and acted upon.

In this five-year plan, we set out our Pledge and Mission and ways of building upon what we have already achieved. The last five years have seen considerable change for Hafan Cymru and our future aims not only include growth but also diversification. We believe that this will ensure that we can continue to provide targeted specialist support that we are known for whilst taking our expertise into new areas that we have not previously explored. We are a charitable housing association that offers a complete package of support provision to help women, men, their children and young people with a wide range of needs, often complex or multiple. We offer sanctuary through a range of housing provision via our refuges, safe housing schemes and supported housing projects. We believe this to be our unique selling point (USP) as none of our 'competitors' provides such a diverse variety of offerings.

2. OUR ETHOS

We are committed to having a business plan which supports the delivery of Hafan Cymru's mission to 'build opportunities for people to live well' through gaining their independence and self-worth, feeling safe, personally develop and connect with their communities. Our coverage is National across Wales and we are continually looking to improve as a business and help make a difference to people's lives. Additionally, we aspire to extend our reach to England where our products and services are in demand such as training initiatives.



Our Pledge

We believe that all individuals, couples and families who require accommodation and support to live well, should experience a service that we would be happy for our own families and friends to access and receive.

Our Mission

To 'build opportunities for people to live well' through re-gaining their independence, and self-worth through feeling safe, personally developing and connecting with their communities.

Our Values

Our Values and Beliefs describe who we are and what drives our behaviours. We believe in:

Fairness

This represents how we treat people and how we operate in business. We believe in equal opportunity for all and respect of and celebration of differences.

Versatility

This represents our resourcefulness and creativity in all of our strategic objectives but particularly within our growth agenda.

Having Integrity

This represents our deep sense of delivering professionally. This encompasses organisational and team loyalty and trust that all decisions are based on 'doing the right thing'.





Being Inspirational

We aspire to achieve delivery of our goals; we want people to be in awe of what our organisation and our people are doing. We want to be role models and leaders in our field.




3. STRATEGIC AIMS

Our Strategic Aims are high level in order to take account of the ever changing landscape and they provide the business with the flexibility to quickly adapt and take on board new challenges and opportunities that enable us to deliver on our Pledge and Mission. The plan sets out Hafan Cymru's future aims for the next five years, which has been developed through consultation with the Board of Management, clients and employees across the business:






a) **Provide and sustain quality services**

-  We will be flexible and proactive to the changing needs of stakeholders and communities enabling us to develop and deliver services that meet peoples changing needs as the live their lives.
-  We will actively and regularly look to improve the quality and the cost of service delivery with a focus on ensuring value for money.
-  We will assess and prioritise new business opportunities against the Hafan Cymru business development opportunity framework.
-  We will be aware of best practice, develop innovative service delivery models and digital technology to reach and improve the lives of more people.




b) **Maintain a strong, committed expert workforce that meet customer requirements**

-  Invest time and resource in staff and the board through training and mentoring to ensure we have the knowledge, skills and motivation to move the business forward.
-  We will analyse, understand and develop/implement new identified routes to the local labour markets to attract and recruit staff and Board members.
-  We will review and update communication channels, systems and processes to enhance the customer experience for all stakeholders.

c) **Ensure the health, strength and credibility of our business**

-  We will ensure best use is made of our resources, properties and other assets
-  We will ensure our quality assurance and monitoring systems meet stakeholder needs to enable us to continuously improve, sustain and develop our services.
-  We will ensure the Executive Team and Board members receive the level of information they need to make effective decisions.
-  We will enhance the social, economic, financial and environmental value by demonstrating the impact we have on our clients and communities.
-  We will re-invest any funds or surpluses into the business so we can continue to support our clients with high quality services.

d) **Encourage and enable partnerships, collaboration and integration**

-  We will recognise and respond to commissioner ambitions and methods of procurement.
-  We will work proactively with other organisations to develop ideas and solutions.
-  We will actively encourage and seek out opportunities to work in partnership.

- 🌐 We will listen, participate and effectively contribute in local, regional and national discussions, forums, groups and events and keep abreast of related strategies and localisation.
- 🌐 We will put our clients at the heart of everything we do.

Achieving Our Aims

Each business area will deliver against agreed individual operational plans that meet the obligations and ambitions of the Strategic Business Plan and demonstrates delivery against our overall strategic aims. These will be regularly scrutinised to gauge progress of achievement against our aims and will be challenged by the board of trustees enabling them to ensure our aims are being delivered and that we are successfully contributing to people and communities 'Living Well'. The operational plans include a suite of performance indicators, financial measures and timelines. The actions outlined in our operational plans will be assigned to individuals or teams and monitored against the Hafan Cymru performance management framework which is used to manage staff performance and learning and development needs, thus allowing us to realise our Mission and fulfil our Pledge.

4. OPERATIONAL PLANS

Hafan Cymru has four departments of business and responsibility for each department rests with an Executive Management Team member, not including the CEO Office:

- 🌐 Head of Operations (all Wales)
- 🌐 Head of Finance
- 🌐 Head of Business Development and Projects
- 🌐 Head of Business Resources

During the lifespan of these plans we will:

- 🌐 Promote wellbeing and actively involve our employees in shaping the future of Hafan Cymru and creating a culture of shared values, accountability and trust;
- 🌐 Measure against the best performers and become an employer of choice;
- 🌐 Embed a culture of high performance and continuous improvement through defined expectations, support and positive challenge;
- 🌐 Recruit, develop and retain employees who are skilled, flexible, motivated and committed to achieving our strategic pillars;
- 🌐 Promote a culture where employee's dedication, skills and talents are nurtured, valued and rewarded;
- 🌐 Actively embrace diversity in our employees and strive to create a working environment that is free from prejudice, discrimination and harassment by supporting the diverse and cultural needs of our people;
- 🌐 Ensure we have the right skills and competencies in place to enable us to achieve our strategic pillars, now and in the future;
- 🌐 Develop our employees to enable them to fulfil their potential and deliver excellent services to our clients;

- 🌐 Develop our leaders and managers to be strategic thinkers and role models, inspiring confidence, mutual trust and respect;
- 🌐 Validate cultural needs of our people;
- 🌐 Ensure we have the right skills and competencies in place to enable us to achieve our strategic pillars, now and in the future.

The financial plans and sensitivity testing carried out by the organisation will ensure that we have sufficient resources available to meet our obligations and ambitions regarding clients' needs and expectations and regulative requirements. The organisation will formally review progress against its strategic aims on an annual basis, including identifying achievements and any barriers to success, exploring new issues that may have arisen and identifying any opportunities for the following year. This will ensure that the business plan remains a 'live' document which is constantly reviewed and updated.

5. HOW WE WILL MEASURE SUCCESS

