



**Mid-Lachlan Aboriginal Housing
Management Co-operative
Limited**

**Strategic Plan
2016 – 2021**

About Us

Our organisation is the largest Aboriginal housing management organisation in NSW. It was established in 2004 to manage the collective housing stock of 8 organisations and today manages more than 800 properties in various communities between Lithgow in the east and Wilcannia in the west, and Wagga Wagga/Dareton in the south and Goodooga/Enngonia in the north.

Our Vision

As an Aboriginal organisation, our vision is for stronger and healthier families and communities through the provision of sustainable, quality housing and related services.

Our Purpose

We exist to:

1. Provide effective and high quality **tenant-focused** Aboriginal housing services.
2. Involve **Aboriginal people and communities** in how we make our decisions.
3. **Engage in business and community development**, and provide training and employment services, to support our vision.
4. **Build relationships** based on confidence and trust with appropriate **partner organisations** and the wider community.
5. Be a viable and efficient Aboriginal controlled organisation that is accountable to its **stakeholders**.

Our Values

We achieve our vision, purpose and goals by:

- **Compassion** and **respect** for culture, community and each other, including for the privacy of tenants and communities
- **Transparency, accountability, integrity, and trust**
- **Commitment** – to our organisation, staff and community
- **Sustainability, quality and excellence** in what we do
- **Innovation and leadership**

Our Priorities

- **Continue to build the financial strength and sustainability of our organisation**

External

- exploring, prioritising and securing alternative sources of funding/revenue
 - By end March 2018 – develop an action plan, including mapping our current position, goals and timeframes
 - Start April 2018 – commence implementation
- continuing to increase the size and quality of our portfolio of housing stock under management and have 1,600 houses under management by the end of the period covered by this plan
 - By end December 2016 – development of acceptance criteria of houses that we will accept
 - By end December 2017 – development of a proposal for AHO for acquisition of further housing stock, including housing acquisition action plan with goals and timeframes
 - By end December 2018 – development of a proposal for other housing stock owners, including action plan goals and timeframes
 - By end December 2018 – development of a proposal for ownership of our own stock, including action plan with goals and timeframes

Internal

- ensuring systems and processes in place, including in relation to rent and outgoings collection and rent arrears, repairs and maintenance (see below)

- **Continue to improve the quality of housing under management**

- By end January 2017 – development of a plan for tenant support and education, including budget and identified sources of funding
- By end March 2017 – completion of feasibility report and proposal in relation to building and maintenance services being undertaken internally
- Better community engagement (see below)

- **Continue to build engagement with the communities in which we operate**

- By end September 2016 – partnership arrangements with LALCs, ACs and in relation to other management agreements
- Tenant support and education (see above)
- Regional approach (see below)
- Better communication (see below)

- **Explore, prioritise and implement opportunities for partnerships that will deliver benefits to our organisation and its tenants**

- By end June 2017 – development of a stakeholder management plan and timeframes for partnership arrangements with additional stakeholders
- By end December 2019 – planning and development of rent to own scheme, with a view to implementation from 2020

- By end June 2017 – development of a system for referrals to network for other needs/services
- By end December 2017 – engage with Housing Pathways and registration and develop plan for action
- Specific funding/grants – philanthropists, foundations
- **Implement a regional approach to service delivery that will support our organisation to achieve its goals**
 - By end March 2017 – development of a plan for implementation of regional approach
 - Beginning July 2017 – implementation of regional approach
- **Continue to develop our people, systems and processes to support our organisation in achieving its goals**
 - By end March 2017 – review of current roles and responsibilities and resourcing, and systems and processes, and development as required
 - to accommodate implementation of regional approach
 - to improve external and internal communication and service delivery
 - By end September 2016
 - initial four policies and procedures finalised
 - business and operational plan 2016/2017 finalised
 - deal with issues relating to risk management, workplace health and safety and succession planning in the business and operational plan
 - By end December 2017 – apply for national accreditation as a Tier 1 provider

Management to develop dashboard indicators to facilitate effective monitoring of progress towards achievement of these objectives by September 2017.

Appendix – Dashboard Indicators

	Rent Charge	Rent Payment
Total	\$5,150,612.40	\$4,131,519.51

Rent Target		
Increase Rent by	31/12/16	85%
Currently (as at)	30/6/16	80%

Please review

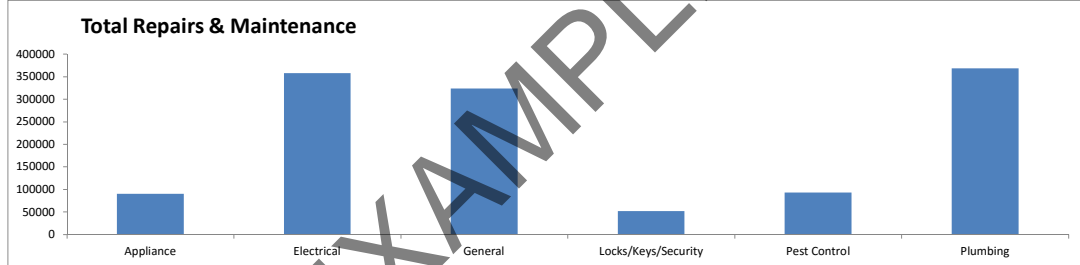
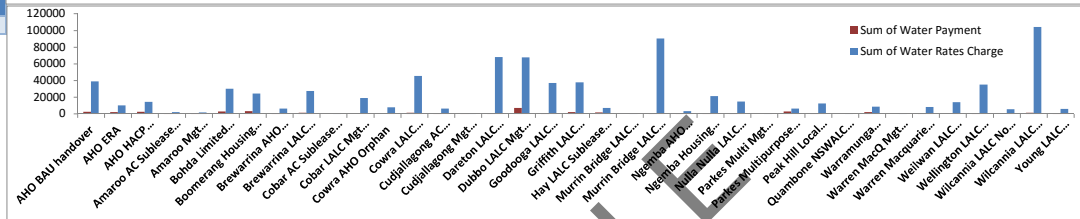
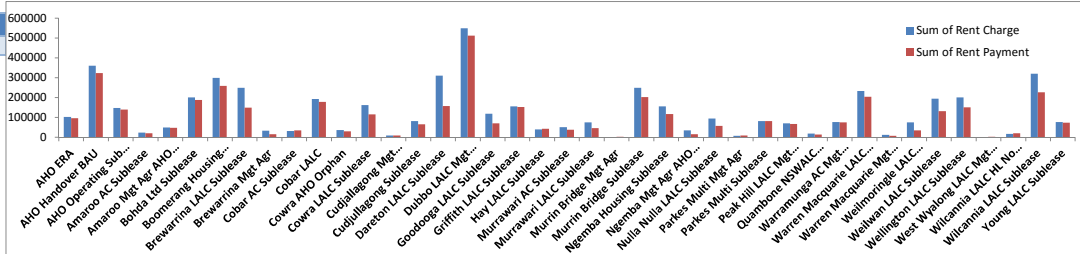
	Water Charge	Water Payment
Total	\$778,034.38	\$35,335.58

Water Target		
Increase Water by	31/12/16	20%
Currently (as at)	30/6/16	5%

Please review

Repairs & Maintenance Target		
Average R & M to	\$ 1,500	per property
Current	\$ 1,593	106%
please review		

Item	Amount
Appliance	\$ 90,062.07
Electrical	\$ 357,829.06
General	\$ 323,496.68
Locks/Keys/Security	\$ 51,540.43
Pest Control	\$ 93,198.05
Grand Total	\$ 1,284,241.58



Current Cash Ratio

1.98

Wages/Income Percentage

37%

Cash Reserves

Compliant

As at

30/6/16

As at date	30/6/16
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Cash Reserves	
cash at bank	\$ 1,720,937.92
estimated weekly running cost	\$ 46,225.00

Compliance	
All reports to AHO are submitted	Yes

Cash Ratio	
Cash at Bank	\$ 1,720,937.92
Currently Liabilities	\$ 867,530.00

Income/Wages Ratio	
Income	\$ 2,661,562.00
Wages	\$ 981,856.38

Property Assumptions	
Properties Currently managed	806
Responsive R & M budgeted amount	\$1,500.00

Rent Collection Goals	Percentage	Due Date
Increase collection	85%	31/12/16
Increase collection	89%	30/6/17
Increase collection	92%	31/12/17
Increase collection	95%	30/6/18

Water collection Goals	Percentage	Due Date
Increase collection	20%	31/12/16
Increase collection	30%	30/6/17
Increase collection	40%	31/12/17
Increase collection	50%	30/6/18
Increase collection	60%	31/12/18
Increase collection	70%	30/6/19
Increase collection	80%	31/12/19
Increase collection	90%	30/6/20
Increase collection	100%	31/12/20