



HORIZON'S 2017-2020 STRATEGIC PLAN

A 2020 VISION

OUR PURPOSE

To provide innovative affordable housing solutions.

OUR MISSION

To be a leader in the provision of affordable innovative housing solutions.

OUR VALUES

To be conscientious, committed, compassionate, caring, collaborative, consistent.

HORIZON'S GOALS

To grow the organisation to allow it to deliver more outcomes to clients, to achieve greater capacity in the organisation, and to be invited to the table to influence housing markets and policies. Horizon is currently a medium-sized provider, with significant capacity and a moderately-sized portfolio. In order to deliver better value for money, and to be able to invest in new services and innovative housing models, Horizon needs to grow its portfolio to support our capacity.

We call this An Impactful Horizon.

To continually improve the way we do things to deliver a unique and quality experience to our tenants, owners, funders and staff. While Horizon provides an excellent service to our tenants, funders and partners, we can always improve our services in a number of areas, including tenant engagement and sustainment, owner satisfaction and staff development. By improving these areas, we will be a better landlord to our tenants and a stronger provider for government.

We call this A Quality Horizon.

To diversify the activities of the company to make Horizon less reliant on a single funding source, and to provide a diversity of outcomes for our clients. Horizon currently has the significant majority of its revenue in properties controlled by either the National Rental Affordability Scheme or the Department of Housing, in Queensland. While the Gold Coast will always be our home, the time has never been more appropriate to grow the number of revenue sources to reduce our reliance on one government or activity.

We call this A Resilient Horizon.

| KEY AREA | ACTIVITY | GOALS SUPPORTED | | | MEASURES |
|---------------------|--|-----------------|---------|-----------|---|
| | | IMPACTFUL | QUALITY | RESILIENT | |
| CLIENT SERVICES | Enhance our tenant's quality of life and connection to their communities. | | ↑ | | <ul style="list-style-type: none"> ➤ Increase owner satisfaction to 90%. ➤ Maintain tenant satisfaction above 90%. ➤ 80% of tenants achieving housing goals. ➤ Active involvement in policy development. |
| | Provide a quality and competitive offering to our owners. | ↑ | ↑ | | |
| | Increase the transition of tenants to appropriate and secure housing that matches their needs. | | ↑ | | |
| | Be a recognised influencer & participant in policy development. | ↑ | ↑ | | |
| NEW BUSINESS | Target opportunities to bring our skills and capacity to New Zealand and interstate. | ↑ | | ↑ | <ul style="list-style-type: none"> ➤ Actively participate in viable opportunities to deliver services in New Zealand. ➤ Active participation in opportunities to deliver services in New South Wales. ➤ Creation of a profitable subsidiary licenced real estate agency. ➤ Build 50 new homes by 2020. ➤ Have at least 50 SDA properties under management by 2020. ➤ Active participation in partnership discussions. |
| | Build on our northern New South Wales portfolio by investing in new activities in the Tweed to support clients. | ↑ | | ↑ | |
| | Create a subsidiary licensed real estate agency to increase the supply of affordable housing and introduce new revenue streams. | ↑ | ↑ | ↑ | |
| | Implement an approved Development Program focussed on the Gold Coast. | ↑ | | | |
| | Increase the supply of accommodation for people with a disability by becoming a major contributor to SDA Housing provision. | ↑ | | ↑ | |
| | Actively seek partnership and alignment opportunities with larger quality organisations with similar missions and organisational cultures. | ↑ | ↑ | ↑ | |
| | Develop an offer for smaller organisations with similar missions and organisational cultures to join Horizon. | ↑ | | | |
| SERVICE IMPROVEMENT | Invest in our internal processes and improve them. | | ↑ | | <ul style="list-style-type: none"> ➤ Deliver services at or below industry cost benchmarks. ➤ Deliver an annual operating surplus of 7%. ➤ Expand into two new service areas by 2020. |
| | Deliver value for money for our stakeholders. | | ↑ | | |
| | Explore opportunities for partnerships with complimentary services. | ↑ | ↑ | ↑ | |
| | Build on our partnerships with the business sector to deliver more affordable housing. | ↑ | | ↑ | |
| | Generate a surplus to be reinvested in affordable housing. | ↑ | | ↑ | |
| | Build a reputation through doing. | ↑ | ↑ | ↑ | |