

Threshold Strategic Plan 2022 – 2025

Our Three-Year Plan is a result of a review of previous recent strategic plans and has been informed considering our wide base of internal and external stakeholders. This Strategic Plan focusses on organisational change, so that Threshold will be as resilient as possible to meet and anticipate the needs of people who rent in Ireland.

The Strategic Plan consists of the following:

- **Vision, Mission and Values:** this is a new set of Vision, Mission and Values to reflect the changes in society, policy, the housing sector, private rented sector and renters, and current and anticipated changes in both the charity sector and in Threshold specifically
- **Aims of the Plan:** there are six of these,. The aims relate to key priorities including homelessness prevention, organisational and digital transformation, increasing fundraising, and investing in the experience and wellbeing of both staff and clients
- There are seven **Objectives** of this Strategic Plan, informed by the aims. These are areas of work that can be measured, and help us to inform the development of our Key Performance Indicators (KPIs) and how we use data to best respond to the changing needs of both staff and clients
- The Plan will be delivered using various **Inputs and Enablers**, and these are identified across governance, management, premises, income, culture and engagement, digital and data
- The Plan's **Outcomes** therefore reflect the above themes. As above, the outcomes relate to staff wellbeing and development, financial sustainability, advice and tenancy protection, policy change and influence, inclusion, client engagement and robust data to better inform our services, policy, and stakeholder engagement

The Plan will be delivered using various Inputs and Enablers, across governance, management, premises, income, culture and engagement, digital and data. Outputs will include the areas of premises and supporting how we work, data and cyber considerations, regulatory resilience, the development of new staff roles and engagement with clients. Over the lifetime of the Plan our Key Performance Indicators will reflect our progress against the Plan and across an organisation undergoing significant transformation. Monitoring and Evaluation will be guided by the organisational structures to ensure that the Plan achieves its aims and objectives. An Implementation Plan has been developed and will be informed by feedback from active ongoing Stakeholder Engagement.

Our High-Level Aims are:

- Keep homelessness prevention and tenants' rights at the core of what we do
- Invest in new roles, new teams and new people
- Continuously improve our technology
- Increase Fundraising income
- Provide a safe, welcoming environment for staff and clients
- Strengthen Governance, Risk Management and Regulatory Compliance

Our Objectives are:

Objective 1 - Increasing in the percentage of 'at risk' tenancies that are protected over the lifespan of this Strategic Plan.

Objective 2 – Providing progression routes for advisors

Objective 3 - Increasing digitalisation

Objective 4 – Increasing and widening our fundraising base

Objective 5 – Launching three new offices premises

Objective 6 – Establishing a suite of reporting templates

Objective 7 – Engaging and Consulting with Clients

Our outcomes are:

- Tenants receive the advice and supports they need to thrive in a sustainable tenancy
- Tenants are protected in their tenancies and homelessness is prevented
- Tenants benefit from the vindication of their rights and positive policy change which enhance their access to affordable, secure, suitable and good quality housing in sustainable communities.
- Threshold is a highly respected and sought-after voice on housing and renting policy and legislation
- Threshold is an organisation that is inclusive, accessible and reflective of a changing Ireland
- Threshold is an organisation for which every staff member is proud to work
- Threshold is on a sound financial footing
- A model of meaningful client engagement and consultation is developed
- A comprehensive suite of data and KPIs are developed, embedded and is core to our culture of responding to staff and client needs