



Business Plan 2010 - 2013

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Introduction

Ascham Homes is the Arms Length Management Organisation (ALMO) that was established to manage and maintain Council homes on behalf of the London Borough of Waltham Forest (LBWF). The Management Agreement with the Council runs until March 2013. This Business Plan sets out the direction of travel for the organisation to the end of that agreement. The Delivery Plan sets out in detail the priority actions for 2010/11 and demonstrates how those actions link into the National and Local context.

The key objective of Ascham Homes is to ensure that every tenant has a decent home by 2011. The Decent Homes programme of major building work and home improvement work is due to be completed in March 2011. The focus of the next three years is to build on the delivery of this successful improvement programme and work with LBWF to consider the future direction of the organisation. In 2010/11, our attention is focussed on establishing some of the key projects that will inform a future options appraisal for the Company in 2011/12 to coincide with the end of the Management Agreement in March 2013.

In 2009/10 the organisation appointed a new, paid Chair of the Board and a Chief Executive. This Business Plan provides a framework for moving the organisation forward through setting the key priorities for the next three years with clear identified objectives for each. In February 2010, the organisation was the subject of an Audit Commission Inspection. The Audit Commission found that Ascham Homes provides a fair (one star) service with uncertain prospects for improvement. The Delivery Plan includes actions identified from the inspection. Delivering on these actions will lead to improved service outcomes across the business.

Vision and priorities

Ascham Homes has developed a new vision and company priorities for the rest of the management fee period (2010 - 2013). The vision builds on the successful delivery of the Decent Homes programme and links into the Council's priority for creating a thriving community as contained within the LBWF Housing Strategy and the local context (Appendix 2).

Vision

'Working together to provide quality homes in a thriving community'

Ascham Homes strives to ensure that its residents are living in good homes. The 'home' includes the wider neighbourhood and community which is so important to residents' quality of life.

The organisation is clear that this cannot be done in isolation. Ascham Homes must work with residents, contractors, the voluntary sector, the council and other local organisations to achieve expected standards.

Priorities

The company priorities were developed as a result of consultation with staff, residents and the Board during summer 2009. The priorities set out what is important to the organisation and will help to deliver a well managed company.

People: listening and responding to your needs

Resources: making the best use of your money - doing more for less

Improvement: achieving very high resident satisfaction through service improvement

Development: rewarding the 'can do' attitude and commitment of our staff

Environment: community impacts through joint action.

Objectives

The Business Plan sets out below the key objectives for each priority.

People: listening and responding to your needs

- Resident engagement strategy firmly embedded in the organisation and resident compact signed and effectively implemented
- More residents involved in Ascham Homes
- Key decision making informed by resident input

- Black and Minority Ethnic (BME) community actively engaged and with satisfaction levels equivalent to the rest of the community
- Young people strategy developed and implemented including use of digital technology
- Agree with residents the key local standards to focus on and integrate this into a balanced scorecard
- Maximise positive economic and social impact through housing investment and activities with particular regard to training, jobs, childcare, community business, safe environment and health.

Resources: making the best use of your money - doing more for less

- Develop a balanced budget strategy and implement effectively, integrating the use of capital and revenue resources into a single plan
- Focus resources on priority frontline services, particularly the repairs service and the communal environment
- Maximise available income - including working in partnership with the Council to review the management fee and ensuring that we maximise rent collection and minimise void loss
- Effectively implement service charges to leaseholders and tenants
- Develop value for money culture and demonstrate through continuous improvement
- Implement best practice procurement and effective contract management
- Work with LBWF to undertake options appraisal on the future of Ascham Homes

Improvement: achieving very high resident satisfaction through service improvement

- Drive up overall satisfaction of tenant and leaseholders
- Complete the Decent Homes programme
- Develop in consultation with residents, a 'Decent Homes plus' standard and put in place a strategy to implement it effectively
- Achieving high levels of right first time quality completions
- Eliminating the backlog of repairs
- Develop and implement a systematic environment strategy
- Develop and implement an effective communications strategy
- Reduce the level of avoidable contact
- Enhance the depth and breadth of interaction with residents
- To develop a clear focus on the governance of the organisation which will provide for effective scrutiny and review from our residents and our Board
- Effective partnership working with LBWF led through the Strategic Partnering Board and other key partnering

Development: rewarding the 'can do' attitude and commitment of our staff

- Full implementation of a performance management system
- Implement a competency framework and appraisal system
- Reduce sickness/absence level to below 5%
- Achieve high levels of staff satisfaction with management and the appraisal system
- Achieve active staff engagement through an effective suggestion scheme and programme of best value reviews/improvements.

Environment: community impacts through joint action

- Develop and implement an effective environment strategy with a particular focus on the following priority areas:
 - Grounds maintenance and estate cleaning
 - Communal environment including elimination of derelict garages and outbuildings
 - Recycling and waste reduction
 - CO₂ reduction
 - Strategy for addressing play areas
 - Lighting and hard surfaces
 - Facilitating community action e.g. allotments and community gardens
 - Addressing 'hot spot' areas that attract antisocial behaviour.

The Business Planning Process/ Consultation with residents

Ascham Homes is committed to placing residents at the heart of its work. This will be achieved by embedding resident involvement into all activities across the company. Our resident engagement strategy will build on the work that we have been doing to deliver on the standards within the original compact and, through the recent work with residents for the 2010 to 2013 compact, refocus the commitment to both involvement and participation as the company moves forward. It is designed to be flexible, to provide appropriate levels of engagement and to include involvement opportunities for all residents.

The Business Plan has been developed using feedback from consultation with residents on the Resident Participation Compact for 2010 to 2013. Residents want the company to work with them to improve services through increased involvement in decision making, improved communication and the testing of services before they go 'live'. It is also important to them that we support residents to improve their environment, particularly working with young people

and inter-generational work to reduce antisocial behaviour and improve a sense of community. There is a clear fit between these priorities and those of Ascham Homes.

Ascham Homes holds regular Repairs Days to give residents an opportunity to feedback on how the service could be improved. Feedback shows the importance of good communication so that residents are kept up to date on what they can expect and when. Residents also identified the need to improve upon the number of repairs that are completed right first time.

As part of the ongoing commitment to seeking the views of residents, a postal customer satisfaction survey was carried out in December 2009. The survey replicated a larger survey that was carried out in 2008 of all the residents and covered a wide range of questions. The answers have been analysed to show where improvements in satisfaction have been made and the influence that each service area holds. This is shown in the table below.

Analysis of Customer Satisfaction 2008 and 2009

Source: STATUS Survey 2008 & Annual 'STATUS' 2009

Overall satisfaction

Question Description	2008%	2009%	Change
Satisfaction with overall service (NI160)	63.0	73.7	10.7
Satisfaction with repairs and maintenance last 12 months	64.0	70.1	6.1
Being informed about things that might affect them as a tenant	70.0	80.2	10.2
Information provided about rent account	86.0	86.5	0.5
Neighbourhood as place to live	68.7	74.3	5.6
Value for money (for your rent)	72.0	79.4	7.4
Overall quality of home	68.0	76.5	8.5
Question Description	2008%	2009%	Change
Condition of property	67.0	71.5	4.5
Council takes their views into account	55.0	62.4	7.4

The table shows that progress has been made in some key areas in the last 12 months. However, it is clear that there is more work to be done and the findings from the consultation carried out are at the heart of our business planning process, informing our direction and resource use for 2010/11.

Staff

The vision and priorities of the company are based on extensive staff and customer consultation. Staff consistently said that they want residents to be at the heart of everything that the organisation does with a focus on great customer service and improving the communal environment. They were also particularly keen to see that Ascham Homes' values any excellent work that staff do in support of the priorities i.e more formal and informal opportunities to reward and motivate staff.

We are an organisation that has Investors in People status and we are committed to developing our staff in support of our vision and priorities. We conduct a survey of staff every two years and the next, due in 2010, will be an ideal opportunity to check progress on embedding our vision and priorities in the organisation.

The priority for 2010/11 is to focus on staff development through the introduction of an appraisals process and competency framework linking into the corporate performance framework.

Performance

An effective performance management framework is key in supporting Ascham Homes in meeting its priorities and delivering continuous service improvement. Ascham Homes has adopted a 'golden thread' approach to performance management. The management of people will be aligned with the strategic priorities of the business so that employees know:

- what they should be doing
- how they should be doing it
- how this fits into the organisation's overall vision

The approach will link:

- the delivery of key tasks set out in the Business Plan
- individual appraisals
- organisational risk
- performance indicators

Human Resources are introducing a new appraisal system which will help to measure clearly how staff individually contribute to the business priorities and the staff appraisal process will link very closely to the new performance management framework.

In 2009/10 Ascham Homes used 34 Key Performance Indicators (KPIs) to monitor its services. The year end outturn is shown at Appendix 4.

As part of a performance management review, consultation was carried out with residents, Board, staff and LBWF to ensure that only the performance indicators that matter are reported and that they will all help to show if we are working effectively towards our priorities.

From 2010 Ascham Homes is adopting a new approach to performance monitoring by using a Balanced Scorecard. This shows performance from the perspectives that matter to the organisation, these are:

- customer
- finance
- organisational learning
- internal business processes

The perspectives are weighted towards the 'customer' because Ascham Homes recognises that the key to its success is making its customers satisfied.

Performance and cost reviews

There have been a number of external reviews including a performance audit, a benchmarking exercise and financial review. The reviews were far-reaching and assessed the service in terms of a number of key issues:

- cost
- performance
- quality
- process
- health and safety

The findings have helped identify where Ascham Homes is in relation to its peers, nationally and locally. The benchmarking reviews provide some clear areas for intervention in relation to functional service areas. The financial review guides intervention on the organisation's financial issues and outlines the challenges ahead.

The delivery plan draws together Ascham Homes' response to all the issues identified in the reviews and audits, building on the consultation we have done with staff and residents.

Ascham Homes has used the knowledge gained from looking at the national and local contexts as well as consultation with key stakeholders to inform the actions set out in the delivery plan. The following sections outline the key priority objectives and actions that have been identified for each division to

ensure that our priorities are met.

Asset Management

Decent Homes Delivery

When Ascham Homes was formed, only 10% of the Council's homes met the Government's Decent Homes standard. Presently, Ascham Homes is set to meet its 2009/10 target of 74% meeting the standard by March 2010 and 100% by March 2011. This has been achieved by spending £100.4m to year end 2009/10. Of this figure, £82m has come from Communities for Local Government (CLG) Decent Homes funding, with the rest from the Council's Capital Fund and Major Repairs Allowance (MRA).

Percentage of homes achieving Decent Homes standard

Year	08/09	09/10	10/11	11/12
Actual	61%	74%	93%*	100%
Target	47%	64%	82%	100%

**This figure will be 100% if the Friday Hill TMO stock transfer takes place. A Council decision on the Friday Hill TMO stock transfer is now unlikely until after the 2010 local Council elections.*

We are now turning our attention to ensuring that we maintain the Decent Homes standard as a minimum and develop a strategy for providing a standard that exceeds Decent Homes.

Planned maintenance and responsive repairs

Ascham Homes have undertaken a comprehensive review of our current practices, legislative requirements and areas for improvement.

Following the completion of the current Decent Homes programme, further planned programmes are being established based on the agreed Ascham Homes Planned Programme Maintenance and Asset Management Strategy. Ascham Homes aims to programme more of its maintenance works utilising a planned approach, thus moving works away from a responsive approach and encouraging greater value for money, improved standards and savings through economies of scale.

The majority of Ascham Homes' maintenance expenditure will therefore occur through large scale planned works contracts. The benefits of this approach are that efficiencies can be created through an integrated approach enabling the encapsulation of best practice and benefits of volume to be realised.

It is imperative that we undertake stock condition surveys as a key priority

in 2010. This is identified in the Delivery Plan and is pivotal to ensuring that we are delivering effective, proactive planned maintenance programmes and reducing the levels of responsive repairs in a more cost effective manner. Further, this information will support the development of a strategy for delivering a standard beyond the Decent Homes standard.

Housing Management

It is clear from feedback that residents want to see improvements in the management of antisocial behaviour and improvements to their communal spaces. There is a higher level of fear of crime in Waltham Forest than the London average, despite incidents being lower, so we must also focus on changing that perception. We will do this by building partnerships with stakeholders, particularly the Police and community groups, so that effective solutions can be found; ones that give residents confidence that we are making a difference. The challenge will be that levels of investment may not fund improvements that residents would like to see. We want to work with residents' groups to help them find other sources of income that they can access directly.

The high benefit-dependency and low skill base in the borough poses a different challenge for us. Our priority is to work with partners to help improve residents' prosperity to ensure that we maintain the rent collection targets. We will do this by promoting the opportunities that exist within the borough for residents to get help and assistance with learning and development as well as providing them with direct access to the debt advice through ourselves and Citizens' Advice Bureau. We also facilitate access to low cost loans.

Finance

The Council pays Ascham Homes a management fee to provide landlord services on their behalf. Therefore, the organisation's business planning process is linked to the Council's HRA financial projections. The budget forecast for 2010/11 is £20.2m, which is the same as the management fee for the preceding year.

There has been an increase in the housing subsidy which has been offset by an equal reduction to take account of efficiency that will be made.

Ascham Homes is also subject to significant budget pressures for 2010/11 specifically:

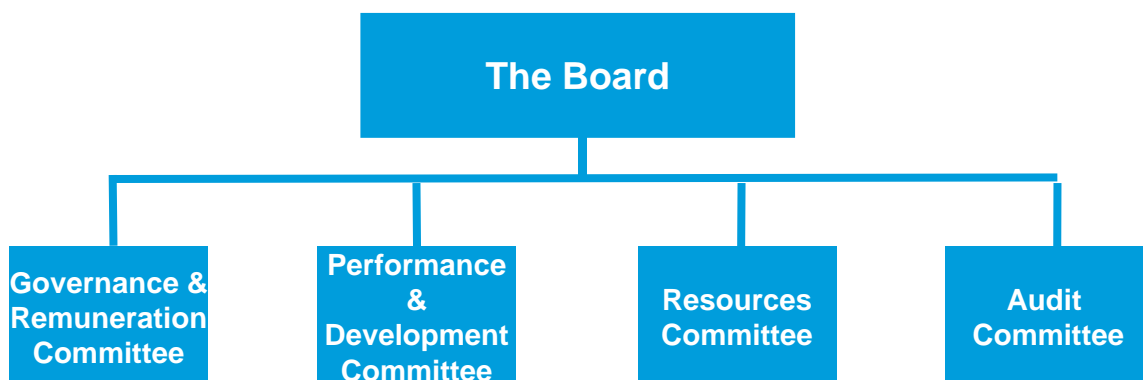
- an increase in the demand by residents for day to day repairs and maintenance
- high staffing costs
- reduced income relating to client management of the Decent Homes programme

Ascham Homes are reviewing key spending areas to ensure that finances are directed towards front line services.

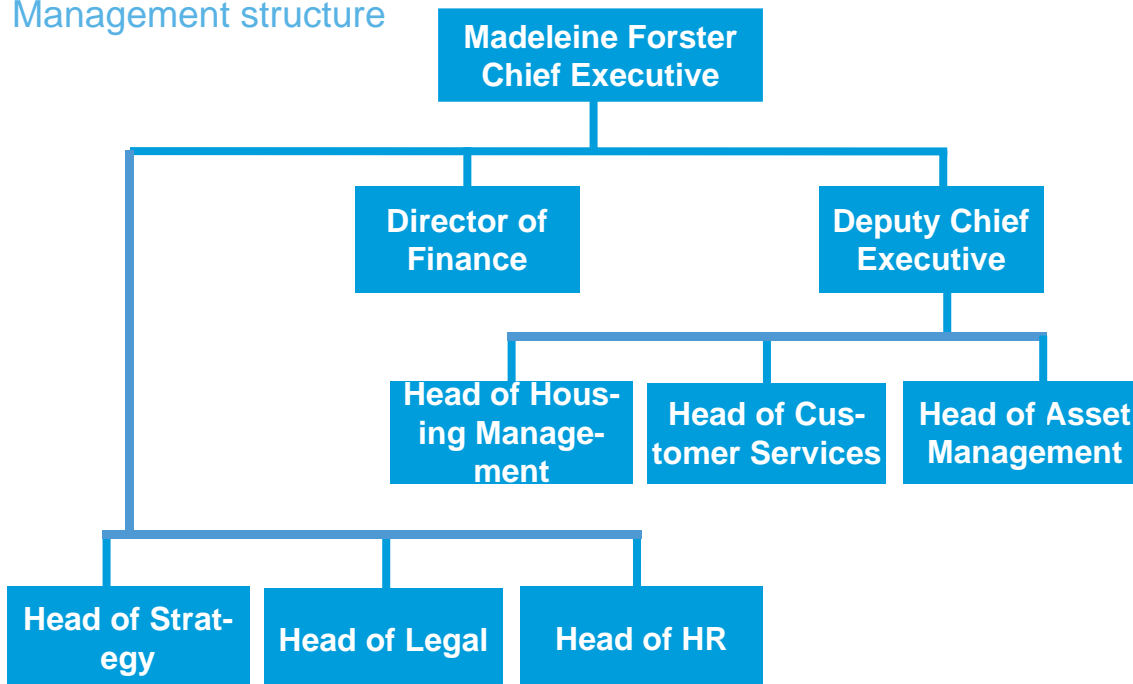
Governance Structure

Governance and Management structure

Early in 2009, the Board discussed and agreed with the Council that to improve governance and move the company forward, a paid Chair should be recruited. This new position was endorsed and Paul Lowenberg was appointed on 9th November 2009 taking the Board to a membership of 16. The Board is made up of seven residents, four Council appointees and five independent members. The Board has four Committees as shown below. The Governance structure is under review and any relevant findings and recommendations will be incorporated into the Business plan.



Management structure



The Delivery Plan 2010-2011

Appendix 1 is the detailed Delivery Plan 2010/11 which sets out the key objectives of each division. This is to help ensure that in the next financial year we are making the right progress in ensuring the effective delivery of the key priority objectives identified in this Business Plan and its corporate priorities.

The Delivery Plan will link into the Service Plans 2010/11 for each staff team and further into the appraisals process for every staff member within the organisation. This will ensure that there is organisational 'sign up' to the priorities of Ascham Homes.

Appendix 1 - Ascham Homes Delivery Plan 2010/11

Objective	No.	Proposal	Timescale	Lead	Measurable outcomes	Resources	Risk
People	1.1	Improve involvement with residents and communities who are not currently engaged with Ascham Homes and involve the full range of residents in decision making	March 2011	Head of Housing Management	Profile of residents engaging with company more representative of all diversity strands	Within existing resources	Residents may not want to engage. Community Facilitators do not stay and lose connection with community. This was an area of weakness identified by the Audit Commission
	1.2	Engage residents in new repairs contract	March 2011	Head of Asset Management	Tenant-driven improvements included in contract. Service delivery improvements measured against reduced complaints and upper quartile resident satisfaction across all groups	Within existing resources	Customers not involved in the process will lead to a lack of feedback adversely affecting opportunities for Service Improvement
	1.3	Improve communication with residents	March 2011	Head of Strategy	Continue programme of resident newsletters and also involve more residents by using web based survey tools	Within existing resources	Poor performance in the tenant Status survey

Objective	No.	Proposal	Timescale	Lead	Measurable outcomes	Resources	Risk
	1.4	Improve residents prosperity through access to advice and support	March 2011	Head of Housing Management	Reduction in level of debt outstanding. Improved rent collection	Within existing resources	Benefits achieved for residents are not realised as additional income not used to reduce Council debts faster
	1.5	Strengthen partnership arrangements with agencies working with young people	March 2011	Head of Housing Management	Reduced costs and improved performance on anti social behaviour	Within existing resources	Young people are not engaged and levels of ASB will continue
	1.6	Monitor the impact of key services on diverse communities	March 2011	Head of Strategy	Good services are provided to all residents	Within existing resources	This was a recommendation from the Audit Commission
Resources	2.1	Complete service review for ASB focussing on developing a clear procedure for ASB, DV and harassment and improving monitoring of casework	November 2010	Head of Housing Management	Sustained or improved performance at reduced costs	Within existing resources	This was identified by the Audit Commission as a critical area for service review

Objective	No.	Proposal	Timescale	Lead	Measurable outcomes	Resources	Risk
	2.2	Implement the Resident Engagement Strategy	March 2011	Head of Housing Management	Increased customer involvement and participation in Ascham Homes services. Develop young people strategy. Ensure Local Offer is in place	Within existing resources	Failed opportunities to engage with customers
	2.3	Complete services review for Leasehold Services focusing on creating robust and fair systems to accurately bill leaseholders and provide support for large bills	December 2010	Head of Finance	Sustainable and improved service outputs and performance at lower unit costs. Annual budget outturn targets met		This was identified by the Audit Commission as a critical area for service review
	2.4	Recruit Health & Safety/Asbestos Manager	July 2010	Head of Asset Management	Minimum or nil H&S incidents. Audit rail of competent health and safety management and risk management across P&I activity. Regular independent internal audit approval	Included in the structure proposals and budget for 2010/11	Failure and risk of prosecution of not meeting our statutory obligations under Health & Safety legislation

Objective	No.	Proposal	Timescale	Lead	Measurable outcomes	Resources	Risk
	2.5	Undertake service review for IT	October 2010	Head of Strategy	Sustained or improved performance at reduced costs	Within existing resources	This was identified by the Audit Commission as a critical area for a service review
	2.6	Implement best practice procurement and effective contract management	March 2011	Head of Asset	Effective contracts in place and improved compliance		VFM not achieved
	2.7	Develop and Implement a Medium Term Financial Strategy	September 2010	Head of Finance	Sustainable financial position that is able to ensure additional resources are available for priorities and the changing needs of the company in the medium and long term	Within existing resources	Failure to understand and address the key financial challenges ahead. This forms one of the Audit Commission's recommendations
	2.8	Work with LBWF on Options Appraisal	June 2011	Head of Finance	Input into the options appraisal being carried out by LBWF	Within existing resources	Decisions on the future of the company may be ill informed

Objective	No.	Proposal	Timescale	Lead	Measurable outcomes	Resources	Risk
	2.9	Improve approach to VFM by develop and embedding VFM Strategy including effective monitoring	September 2010	Head of Finance	Sustained or improved performance at reduced costs	Within existing resources	This was identified by the Audit Commission as a critical area for review
Improvement	3.1	Eliminate backlog of repairs	March 2011	Head of Asset Management	Improved rate of resident satisfaction		
	3.2	Develop and implement an effective communications strategy	March 2011	Head of Strategy	Improved internal and external communications	Within existing resources	Reputational risk
	3.3	Deliver 2010/11 Decent Homes and major works partnering programmes to time, cost and quality standards	March 2011	Head of Asset Management	Achieving 100% Decent Homes by 31 March 2011. Budget and outputs on targets, and VFM (benchmark) & Quality Assurance targets met. Tenant and Leaseholder involvement & satisfaction targets achieved for 2010 DH & MW programme	Within existing resources	Reputational, possible sanctions, failure to meet tenant expectations

Objective	No.	Proposal	Timescale	Lead	Measurable outcomes	Resources	Risk
	3.4	Post 2011 DH strategy - incl. cyclical + planned programme	Oct 2010	Head of Asset Management	A clear and fully costed post 2011 Decent Homes 'Plus' five year scheme programme identified. A seven to eight year Cyclical Programme in place. Post scheme outputs measured against annual programme targets including tenant satisfaction	Within existing resources	Failure to refresh SCS survey data will prevent meaningful medium and long term strategic asset management analysis and budget/business planning
	3.5	Develop and implement a corporate Environmental strategy	Oct 2010	Head of Asset Management	Reduction in the organisations carbon footprint, improved performance in waste reduction and recycling and increased awareness and understanding of Environmental issues	Within existing resources	Poor performance continuing in key areas
	3.6	Integrated IT systems	March 2011	Head of Strategy	Development of more modules in the Housing Management system which are interlinked including performance management and complaints	Within existing resources	Lose potential for efficiency savings and improved customer satisfaction

Objective	No	Proposal	Timescale	Lead	Measurable outcomes	Resources	Risk
	3.7	Implement a new Performance Management Framework	April 2011	Head of Strategy	Embedded performance culture aligned with company strategies, LBWF and resident priorities and service standards	Within existing resources	Lose potential for efficiency savings and improved customer satisfaction
	3.8	Review and implement effective and robust cost management systems for our Repairs and Management and Manor Works activities	October 2010	Head of Asset Management	Auditable and stronger processes in place. An independent 'internal audit' verification of management and cost monitoring system effectiveness	Within existing budgets	Auditable management and cost control processes not in place for new programme. Project and cost overruns

Objective	No	Proposal	Timescale	Lead	Measurable outcomes	Resources	Risk
	3.9	Review and implement Asset Management Strategy with a clear focus on ensuring synergy in all Asset Management functions leading to efficiencies through more effective operations	September 2010	Head of Asset Management	The Asset Management Strategy sets out how the organisation will manage its property linking to possible changes in Government Housing and Communities Policy and new funding regimes. Completion of a new Stock Condition Survey (attribute survey) and stock review analysis completed during 2010/11	Within existing budget	Possible relationship and reputational issues with LBWF if a failure to implement. Could lead to 'short termism' and poor business decision making in asset planning - lack of direction and lack of political and economical awareness/reality
	3.10	Ensure that residents who need aids and adaptations are provided with full information and support and that adaptations are provided in a timely manner	November 2010	Head of Asset Management	Good services are provided to all residents, particularly those who are vulnerable	Within existing resources	This was a recommendation from the Audit Commission

Objective	No	Proposal	Timescale	Lead	Measurable outcomes	Resources	Risk
	3.11	Improve customer care offered by ensuring that telephone calls to Ascham Direct are answered quickly and fully, setting challenging targets for answering complaints and ensuring that all enquiries are dealt with at the first point of contact	November 2010	Head of Customer Services	A more responsive service for customers	Within existing resources	This was a recommendation from the Audit Commission
Development	4.1	Develop and implement HR strategy	December 2010	Head of HR	Improved staff morale. Improved staff management and awareness of targets	Within existing budget	Decrease in staff morale and lack of organisational culture change

Objective	No	Proposal	Timescale	Lead	Measurable outcomes	Resources	Risk
	4.2	Implement the staff appraisal and competency framework	July 2010	Head of HR	Staff feel valued and have real engagement in their work	Within existing budgets	Staff will feel disconnected from the company priorities
	4.3	Implement a new Performance Management Framework including a review of the service planning process	April 2010	Head of Strategy	Embedded performance culture with performance management more aligned with company strategies, LBWF and resident priorities and service standards leading to a maximum impact on service improvement	Within existing resources	Lose potential for efficiency savings and improved customer satisfaction. This was identified as a weakness by the Audit Commission.
	4.4	Work with LBWF to resolve outstanding partnership issues and to operate at an appropriate level of independence	September 2010	Chief Executive	Improve confidence and independence of Ascham Homes, whilst still maintaining stable and secure relationship with LBWF	Within existing resources	This was a recommendation from the Audit Commission

Objective	No	Proposal	Timescale	Lead	Measurable outcomes	Resources	Risk
Environment	5.1	Implement estates review programme	March 2011	Head of Housing Management	Residents satisfied that they have been kept informed and listened to throughout process	Within existing budget	Key issues on our priority estates fail to be addressed
	5.2	Work with key agencies and partners to reduce fear of crime	March 2011	Head of Housing Management	Improved rate of resident satisfaction	Within existing budgets	Vulnerable customers continue to be concerned and feel at risk
	5.3	Work with LBWF on anti-fraud initiative four illegal letting	March 2011	Head of Housing Management	Reduced costs and improved performance	Within existing budgets	Increasing numbers of properties not being let legally
	5.4	Maximise opportunities for CO2 emissions and waste reductions in Decent Homes and Major Works programmes	March 2013	Head of Asset Management	Maintaining post Decent Homes upper quartile SAP ratings measured against benchmarked averages of comparable stock. Measurable lower fuel user costs. Minimising waste to landfill measured against LBWF waste management landfill and recycling targets	Within existing budget	Damage to our reputation. Missing an opportunity to reduce energy usage, CO2 and improve affordable warmth. Failure to meet LBWF's HECA and waste management targets

Objective	No	Proposal	Timescale	Lead	Measurable outcomes	Resources	Risk
	5.5	Develop plans to ensure that responsive repairs and planned works are completed to improve the appearance of common areas	November 2010	Head of Asset Management	A safer and more pleasant environment for residents	Within existing resources	Decrease in resident satisfaction. This was identified as a weakness by the Audit Commission
	5.6	Work with LBWF to resolve issues around garages and pramshed areas	November 2010	Head of Asset Management	A safer and more pleasant environment for residents	Within existing resources	Failure to make effective use of space and possible health and safety and ASB risk. This was identified as a weakness by the Audit Commission

Appendix 2 - The Local Context

LBWF Housing Strategy 2008-2028

This long term housing strategy is based upon LBWF's Sustainable Community Strategy and has three key objectives:

- building new homes
- making the most of the homes we have
- creating successful communities

The main objectives of the LBWF Housing Strategy are set out below along with how Ascham Homes will support the Council.

Priority 1: Building new homes

Objective	Ascham Homes will:
Making development and regeneration happen	Work with LBWF on its Estates Review to identify possible development options to provide more and better social housing through optimising the use of land under our management.
Achieving economically balanced communities with more family homes	
Delivering the right homes in the right places	

Priority 2: Making the most of the homes we have

Objective	Ascham Homes will:
Renewing private housing	Manage LBWF's entire HECA (Home Energy Conservation Act) responsibilities, raising funding for private as well as social housing
Improving social rented homes	Complete the Decent Homes programme
Addressing overcrowding and under-occupation	Create more family-sized homes in response to need. Work with LBWF Housing to identify both under and over occupation through property audits

Priority 3: Creating successful communities

Objective	Ascham Homes will:
Enabling the right housing choices to be made	Signpost residents to the LBWF housing team who can present the full range of options
Creating solutions for homeless people and supporting independent living	Maintain aids and adaptations for our residents to support independent living and signpost them to other agencies
Making good quality safe neighbourhoods	<p>Take robust enforcement action against tenants in breach of their tenancy agreements</p> <p>Respond in a timely manner to crime and ASB related issues related to our managed stock</p> <p>Maintain Hotspot inspections</p> <p>Provide bulk refuse services on estates</p> <p>Be part of local partnership forums such as 'Our area matters' to ensure joined up working across the borough</p> <p>Maintain meaningful consultation with local residents to gain feedback</p>
Creating economic opportunities	<p>Maximise employment opportunities to residents and local people through the retendering of contracts during 2009/10/11 and direct employment of residents where possible</p> <p>Maintain the apprentice scheme to create local employment. To date 34 apprentices have been taken on and employed by our partners/contractors; this will continue through our new contracts.</p>

The Councils Ten Point Plan

In 2009/10, LBWF developed their 'Ten Point Plan' to help support LBWF residents during the economic downturn. Increased funding was awarded to the Citizens' Advice Bureau and Worknet to offer tailored debt and benefit support and help residents to find work or training. Ascham Homes is committed to working with LBWF on this plan and will refer residents to Worknet, the Credit Union and the Citizens' Advice Bureau as well as publicising the Benefits service.

The London Housing Strategy (2009)

The Mayor proposes that housing will play a full role in creating opportunity for London's diverse population, mixed communities, promoting greater social mobility, transforming failing areas, reducing overcrowding. One of the key priorities of this statutory strategy is to halve levels of severe overcrowding in social housing and to reduce levels of under-occupation by two thirds, by individual affordable housing targets with each borough for 2010-13.

Key to the strategy is the attempt to tackle the high levels of worklessness prevalent amongst social housing tenants, with the London Assembly working with the London Development Agency to provide tenants with the mechanisms, support and advice they need to move into work.

Appendix 3 -








Ascham Homes Limited

Summary Income and Expenditure Account 2010/11

INCOME	£
Management Fee Income	20,925,000
Commission Income	850,550
Interest received	25,000
Customer and Client Receipts	125,220
Capitalisation allowance	<u>400,000</u>
TOTAL INCOME	22,325,770
EXPENDITURE	
Employee expenses	8,189,596
Agency and contracted services	88,650
Premises related expenses	1,416,510
Transport related expenses	195,910
Supplies and services	1,266,790
Day to day repairs	9,500,000
SLAs	436,010
TMOs	<u>988,150</u>
TOTAL EXPENDITURE	22,081,716
Contribution to reserves	240,000
SURPLUS(DEFICIT) BEFORE TAX	4,054
Tax	4,054
SURPLUS(DEFICIT) AFTER TAX	-
Resources cfwd as working balance	140,035
Used in year	71,924
Working balance cfwd	211,959
CAPITAL BUDGET 2010/11	
RESOURCES	£
Major Repairs Allowance	8,240,000
Government Supported Borrowing	6,680,000
Decent Homes Funding	14,349,750
Energy Efficiency	<u>100,000</u>
TOTAL CAPITAL FUNDING	29,369,750
Decent Homes Leaseholder Contributions	<u>7,596,000</u>
TOTAL FUNDING	36,965,750
CAPITAL BUDGET	
Decent Homes Programme	30,225,750
Non Decent Homes Programme	<u>6,740,000</u>
TOTAL PROGRAMME	36,965,750

Appendix 4 -

End of year Performance Report

Indicator	March 2010	End Target	Status
EX-BV212 The average time taken to re-let local authority housing (days)	27.29	31%	
Number of annual gas checks completed as a % of those due	99.98%	0.50%	
Repairs completed 'right first time'	92.57%	80%	
Right to Buy notices served in statutory time limits	100%	100%	
EX-BV66a Rent collected by the local authority as a proportion of rents owed on HRA dwellings (including arrears)	92.94%	98.20%	
Percentage of Members' enquiries responded to within 10 days	64.29%	100%	
Percentage of stage one complaints responded to within 28 days	100%	90%	

Working together to provide quality homes in a thriving community.

AH/LG/032
July 2010