

PROGRAM AREA ONE: KEY SERVICE AREAS

LONG TERM GOAL	TERM OUTCOMES	ACTION	BENCHMARK	PROGRESS	FREQUENCY OF REPORTING	RESPONSIBILITY	NOTES
Issue 1.1 : Sustainable tenancies To successfully deliver in Greater Western Sydney appropriate, sustainable community housing, related services and personal support to those in need. To be recognised as the leading community organisation in Greater Western Sydney that is engaged in the provision of housing assistance	1.1.1 A system that conforms with the requirements of the common access strategy is in place for allocating appropriate housing to approved clients.	1.1.1a Develop and implement Common Access transition plan	Successful CAS implementation		April 2010	MI	
		1.1.1b Allocation processes are fair and transparent	All tenancies allocated as per policy guidelines		Quarterly	MI	
	1.1.2 Processes are in place for identification of and referral to appropriate programs of tenants who need special support and for financially vulnerable households.	1.1.2a Develop risk assessment framework to identify vulnerable tenants	Risk framework tool developed		June 2010	MI	
		1.1.2b provide early intervention support to all identified vulnerable tenants	100% of all identified tenancies		Quarterly	MI	
		1.1.2c Increase percentage of tenancies with formal support arrangement	Exceed CHD benchmark (10%)		Quarterly	MI	
	1.1.3 New tenants with mobility impairment are accommodated in stock that meets their needs and a program is in place to address the physical needs of existing tenants.	1.1.3a Develop a plan that identifies capital stock that is adaptable or modified.	Plan is developed		June 2010	PM	
		1.1.3b Identify all existing and adoptable or modified stock	100% of all stock identified.		June 2011	PM	
	1.1.3c Review current rehousing process to ensure that changing clients housing needs are monitored and matched with the appropriate stock	All rehousing cases are reviewed and captured in the public housing register.		Quarterly	MI		
1.1.4 Advocacy by ACHL and other groups has secured government support to prevent widening the housing affordability gap and threatening individual	1.1.4a Develop partnership and advocate with stakeholders to initiate local response to widening housing affordability gap	Number of workshops and discussion groups attended.		Quarterly	Executive		

	tenancies.						
	1.1.5 Qualifying tenants are provided with access to programs that increase occupational skills, self regard and financial independence.	1.1.5a Develop partnerships with training providers, employment networks and community based organizations to deliver living skills, job skills and self development programs to tenants	Number of training and employment opportunities provided to tenants		Quarterly	MI	
	1.1.6 A rolling program has been implemented to reduce the household costs of tenants by installing sustainable devices and measures to reduce energy and water costs.	1.1.6a Take advantage of Government Initiatives to reduce energy costs to ACH tenants	Number of tenancies benefited from identified initiatives		Quarterly	PM	
	1.1.7 A rolling program is in place to provide all households with skills and access to broadband.	1.1.7a Develop a program to ensure that all ACH current and future stock are capable to receiving Broadband. 1.1.7b Develop Implementation plan to enable tenants to utilize broadband.	100% of all stock have access to broadband Implementation plan developed		June 2010 June 2011	PM MI	
1.2 Supporting the Homeless ACHL has integrated accommodation of homeless persons into its housing service without impeding the provision of accommodation to other client groups.	1.2.1 The role of ACHL relating to the supply of short term accommodation to homeless persons has been determined and is balanced with the accommodation needs of other clients.	1.2.1a Explore the possibility of having a service agreement with Housing NSW to access temporary accommodation and other products for the homeless who present at ACHL.	Complete negotiation		December 2010	MI	
	1.2.2 The role selected by ACHL in providing homeless accommodation has been agreed with relevant government agencies.	1.2.2a Develop business case to provide temporary emergency accommodation. 1.2.2b Explore additional funding opportunities to support homeless people access stable accommodation.	new strategy is developed and aligned with government policy direction.		December 2010	MI	

	1.2.3 Government programs relating to the accommodation of homeless persons are routinely accessed and this has expanded ACHL's capacity to meet demand within Greater Western Sydney.	1.2.3a Map existing Government and Non-Government Agencies programs aimed to address homelessness 1.2.3b Explore potential partnerships with agencies dealing with homelessness.	Report prepared Number of formalized partnerships		December 2010 March 2011	MI MI	
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LONG TERM GOAL	TERM OUTCOMES	ACTION	BENCHMARK	PROGRESS	FREQUENCY OF REPORTING	RESPONSIBILITY	NOTES
1.3 Addressing Affordability The provision of affordable housing and sale of housing to qualifying tenants are established pillars of ACHL's program	1.3.1 The mix of housing stock available to ACHL is increasingly being aligned to the profile of social and affordable housing requirements of Greater Western Sydney.	1.3.1a Map social and affordable housing needs by LGA in Greater Western Sydney. 1.3.1b Develop a procurement plan that matches identified housing need.	Housing need analysis completed Procurement plan developed.		June 2010 December 2010	MI PM	
	1.3.2 ACHL through development initiatives and partnerships with developers is actively expanding its capacity to supply affordable housing for people in housing stress.	1.3.2a Develop marketing tool to attract private developers 1.3.2b Explore partnerships with developers to increase affordable housing stock	Information package developed Number of affordable housing supplied through partnership.		June 2010 Quarterly	PM PM	
	1.3.3 ACHL is advocating and participating in programs which facilitate assisted purchase of housing by those in housing stress.	1.3.3a Explore home ownership products that ACHL can introduce into the Greater Western Sydney	Number of homeownership products introduced into ACHL		Quarterly	PM	

1.4 Developing Communities All tenants are provided the opportunity to lead meaningful, productive, satisfying lives and contribute to their local communities.	1.4.1 Partnerships have been formalised with relevant referral agencies, community groups and councils relating to tenant participation in community development programs.	1.4.1a Map existing and potential partnerships with Government Councils and Non-Government Agencies. 1.4.1b Develop and commence implementation of a community engagement plan 1.4.1c Install targeted initiative with selected organisations	completed complete Number of funded initiatives established		June 2010 June 2010 Quarterly	MI MI MI	
	1.4.2 ACHL is engaged with and consulted by all Greater Western Sydney Councils as they prepare integrated community plans	1.4.2a ACHL is represented in planning process with Wesroc and Greater Western Sydney Councils.	Number of council consultations attended		Quarterly	MI & PM	
	1.4.3 ACHL assists in arranging tenancy participation in local community development initiatives of agencies	1.4.3a Produce promotional material for tenant council activities 1.4.3b Develop with selected agencies and the tenants Council initiatives engaging tenants in specific community programmes and activities 1.4.3c Assist tenant council prepare it's action plan	Completed Ongoing Completed		August 2010 Quarterly August 2010	MI MI MI	

PROGRAM AREA: ASSET MANAGEMENT AND GROWTH

LONG TERM GOAL	TERM OUTCOMES	ACTION	BENCHMARK	PROGRESS	FREQUENCY OF REPORTING	RESPONSIBILITY	NOTES
2.1 Asset Acquisition A diversified approach to stock acquisition is in place including stock transferred from Housing NSW, stock acquired from the private sector and from property development	2.1.1 A property acquisition plan has been developed and implemented based on a needs analysis and data provided from Housing NSW	2.1.1a Develop property acquisition plan reflecting number and dwelling types consistent with needs profile identified in each targeted LGA.	Plan developed		December 2010	PM	
	2.1.2 Formal arrangements have been concluded with Housing NSW that guarantee the cost of major maintenance to aging stock transferred by lease or title can be met without negative financial consequence.	2.1.2a Establish protocols (with Federation of NSW) with HNSW allowing discretion not to accept buildings under terms that present significant asset management liability.	Protocols developed		June 2011	PM	
2.2 Asset Maintenance An asset management plan that ensures a) the appropriate condition of all housing stock owned or managed by ACHL b) the Company's financial sustainability, is operating. The plan provides a whole of remaining life funding plan for all categories of dwellings.	2.2.1 An asset management plan has been developed and implemented to provide for programmed and reactive maintenance and ensure that all housing stock owned or managed by ACHL is in appropriate condition.	2.2.1a Develop Management Plan 2.2.1b Continue to implement the adopted asset management plan 2.2.1c The condition of each capital property is inspected at least once every three years by a party with appropriate qualification and experience in the building/construction/maintenance fields. 2.2.1c At least 70% of all properties managed meet HNSW asset standard. 2.2.1d Responsive repairs completed within an appropriate timeframe 2.2.1e Average \$ spent per property on responsive maintenance – Capital 2.2.1f Average \$ spent per property on planned 2.2.1g Review and develop appropriate KPIs	Developed % completed against the plan 100% 100% 100% \$700 per unit pa \$400 per unit pa KPIs reviewed		Quarterly Quarterly Annually Annually Quarterly Quarterly June 2011	PM	

		with the sector.					
	2.2.2 Service and maintenance standards have been established, communicated to tenants and staff and there is evidence of a high level of achievement of the standards.	2.2.2a Establish with tenants a two way program of communication around the established maintenance standards as an element of a broader tenant communication plan.	Plan established		August 2010	MI	
	2.2.3 Data from regular tenant surveys demonstrates satisfaction with service levels	2.2.3a Conduct an independent annual survey to determine effectiveness of communications and tenant satisfaction level.	Tenant survey conducted		Annual	MI PM	
	2.2.4 Maintenance contractors are effectively managed and performance standards achieved.	2.2.4a Routinely monitor contractors' performance for compliance against terms of the contract.	100% compliance		Quarterly		
2.3 Environmental Sustainability ACHL housing stock operates at high levels of environmental sustainability and delivers lower energy and water costs for tenants	2.3.1 A plan is being implemented to retrofit existing stock to meet accepted sustainability standards by 2013 and all new stock meets these standards.	2.3.1a Adopt specified sustainability standards. 2.3.1b Require specified sustainability standard in all new stock.	sustainability standards adopted 100%		August 2010 Annually	PM PM	
	2.3.2 AHCL is positioned to derive financial benefit from government sustainability initiatives.	2.3.2a Prepare a plan addressing retrofit of the existing stock. 2.3.2b Prepare and begin to implement a plan taking advantage of available government sustainability subsidies and initiatives.	Plan prepared Commence implementation plan		October 2010 March 2011	PM PM	
2.4 Optimising Growth The housing stock owned or available to ACHL is adequate to meet the extent, type and location of the demand it faces in Greater Western	2.4.1 A plan is being implemented to expand AHCL's available housing stock portfolio in Greater Western Sydney. A key element of that plan is the alignment of dwelling type and location to the need profile in Greater Western Sydney.	2.4.1a Implement the procurement plan that matches identified housing need.	Commence the procurement plan		March 2011	PM	

	2.4.2 Strategic alliances with local government, other housing providers and others interested in affordable housing are in place and operating to expand access to housing supply	2.4.2a Develop JV with developers, councils, government agencies and other providers to create extra stock affordable housing	Number of additional stock		Annually	PM	
	2.4.3 ACHL has developed the capacity to profitably undertake development projects containing an element of affordable housing and participating in joint venture partnerships producing new housing stock	2.4.3a Develop a plan to create processes and expertise to manage joint venture development proposals from concept stage to building occupancy stage	Plan developed		December 2010	PM	
	2.4.4 The property portfolio is increasingly matching the profile of the client base.	2.4.4a Develop a strategic portfolio plan in partnership with Housing NSW that meets both ACH and Housing NSW demand.	Adopt joint plan		Annually	PM	

PROGRAM AREA THREE: ORGANISATIONAL CAPABILITY

LONG TERM GOAL	TERM OUTCOMES	ACTION	BENCHMARK	PROGRESS	FREQUENCY OF REPORTING	RESPONSIBILITY	NOTES
3.1 Organisational Culture and Values To be an employer of choice, providing a safe satisfying workplace with competent staff, enthusiastically pursuing our mission.	3.1.1 Staff are selected, developed and managed to achieve agreed performance outcomes	3.1.1a Review current HR platform for selecting, developing and managing staff 3.1.1b Ensure performance outcomes are compatible with the term outcomes	HR platform established		August 2010	BM	
	3.1.2 There is an organisational culture based on accountability, integrity, client service and learning.	3.1.2a Individual staff performance agreements linked to organisational objectives and business plan	Individual performance agreements in place		June 2010	BM	
	3.1.3 Performance reviews indicate a high level of goal achievement	3.1.3a Develop organization report card to monitor key performance indicators against, Term outcome and the <i>annual</i> business plan	Report card developed		June 2010 (report Quarterly)	BM	
	3.1.4 There is evidence of staff	3.1.4a Monitor staff responsiveness to	Number of			BM	

	responsiveness to tenant requests	tenant requests.	substantiated complaints		Quarterly		
	3.1.5 ACHL is a safe, satisfying workplace	3.1.5a Review OH&S standard of all workplaces. 3.1.5b OH&S monitoring and reporting remains as agenda item on all team, management and Board meetings. 3.1.5c Conduct staff satisfaction survey	Review completed 100% compliance completed		December 2010 Monthly October 2010	OH&S Committee BM BM	
	3.1.6 Our knowledge and capability in the management of community housing is well recognised.	3.1.6a Undertake an internal review of housing services to identify gaps in service delivery and to showcase what is working well 3.1.6b Active participation in stakeholder groups	Completed Valued contribution acknowledged		April 2010 Annually	MI BM	
	3.1.7 We share this knowledge and capability with the community and commercial groups on a fee for service basis.	3.1.7a Explore and develop strategies for increasing fee-for service programs	Number of fee-for-service programs		Annually	PM & MI	

3.2 Financial Integrity The financial integrity of the Company is assured through rigorous financial control systems, security of government funding arrangements, and adequate provision for asset maintenance and renewal	<p>3.2.1 There are effective controls in place for managing income and expenditure and annual audits verify a high level of compliance with obligations</p>	<p>3.2.1a Review, amend and add where necessary policies, processes, internal audits and have reporting in place to optimize income and minimise expenditure.</p> <p>3.2.1b Conduct rent review in accordance with government policy guidelines</p> <p>3.2.1c Minimize rent arrears as a percentage of total rental income</p> <p>3.2.1d Maintain average vacant turnaround time of 14 days or less</p> <p>3.2.1e Maintain average void turnaround time of 28 days or less</p> <p>3.2.1f Minimize income loss through rental bad debts and non-rent bad debts and vacancies including voids.</p>	<p>Functional reporting system established</p> <p>100% compliance</p> <p>Under 2% of rental income</p> <p>Average vacant turnaround time under 14 days</p> <p>average void turnaround time under 28 days</p> <p>under 0.5% of annual income</p>		<p>Quarterly</p> <p>Annually</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p>	<p>TG</p> <p>TG</p> <p>MI</p> <p>MI</p> <p>PM</p> <p>TG</p>	
	<p>3.2.2 Financial integrity is assured through agreements with, and guarantees of, government agencies</p>	<p>3.2.2a Review financial arrangements with government agencies to identify potential risk to ACHL.</p> <p>3.2.2b Implement an internal audit program and report quarterly to the Board against identified areas of financial significance</p>	<p>Risk identified</p> <p>Internal audit conducted</p>		<p>Ongoing</p> <p>Quarterly</p>	<p>BM</p> <p>TG</p>	

	3.2.3 A long term asset management plan that makes adequate provision to meet long term building maintenance and end of life renewal costs has been installed	3.2.3a Develop fully costed asset management plan (annual and long term) 3.2.3b Planned maintenance provision* per property – Capital 3.2.3c Times cover non-restricted asset to current liabilities	Plan developed \$1100 per prop pa 1:2		February 2010 Annually Quarterly	PM TG TG	
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3.3 Systems and Processes ACHL has in place systems and processes capable of readily delivering the Company's strategic outcomes.	3.3.1 An effective, IT system which meets the needs of ACHL has been implemented.	3.3.1a Undertake a robust review of current IT system and develop IT strategy 3.3.1b Implement integrated IT system	Strategy developed New IT system in place		May 2010 December 2010	BM BM	
	3.3.2 Standard operating procedures, regular surveys, reporting and review processes have been implemented in all areas to enhance process performance and service delivery.	3.3.2a Review policies and procedures. 3.3.2b Centralize access to ACHL policies & procedures	Number of policies reviewed Completed		Ongoing June 2011	BM BM	
	3.3.3 Review processes provide information which is the basis of the learning culture	3.3.3a Complete a skills audit of existing staff and Develop individual staff development plan	Completed		June 2010	BM	
	3.3.4 Best practice approaches have been adopted to identify and manage key risks to the Company.	3.3.4a Review current risk management plan and align with Strategic Plan and the business plan. 3.3.4b The Board receives and reviews internal audit report against the Risk Management Plan	Completed Report prepared		June 2010 Quarterly	BM BM	
	3.3.5 Measurement of tenant satisfaction levels consistently demonstrates that satisfaction with, access to and delivery of services is increasing and exceeds the requirements of registration.	3.3.5a Conduct regular tenant satisfaction surveys. 3.3.5b Tenants rights are protected through formal tenancy agreements	Survey conducted 100%		Annually Quarterly	MI MI	

		3.35c External and internal appeals mechanisms support applicant and tenants rights	100% Compliance		Annually	MI	
3.4 Relationship Management Effective relationships with tenants, agencies, local councils and key community organisations have been established and are working effectively	3.3.6 There is a systematic approach to managing relationships with agencies, local Councils and key community organisations.	3.3.6a Develop centralised stakeholder database, maintain regular contact to review relationship with key stakeholders	Completed		December 2010	TG	
		3.3.6b Develop and distribute periodic e-newsletter to key stakeholders.	Completed		Bi-annually	BM	
	3.3.7 Clear and readily accessible channels are available to tenants to request maintenance and social support.	3.3.7a Review the effectiveness and reporting of current tenant access to maintenance service (including after hours emergency) and explore other cost effective options	Completed as part of broad tenant communication plan		November 2010	PM	
		3.3.7b Develop a process to assess needs and appropriateness of social support services to address the ACH overall community engagement plan.	Completed		June 2010	MI	
	3.3.8 Processes, including close engagement of the Tenant Council, are in place allowing the tenants' views to be obtained, evaluated and feedback provided.	3.3.8a Develop and commence implementation of a broad tenant communication strategy	Completed		November 2010	MI	
3.3.8b Provide quarterly report to Board monitoring effectiveness of tenant engagement plan.		Report prepared		Quarterly	MI		
3.3.9 Tenants are quickly and fully briefed on issues that affect their tenancies	3.3.9a Develop and implement consultation process, procedure and efficient communication mechanism for informing tenants about policy changes	Completed as part of broad tenant communication plan		November 2010	MI		
3.3.10 Key stakeholder groups trust the company and its staff	3.3.10a Develop communication strategy to increase ACHL public profile	Strategy developed		June 2011	BM		
	3.3.10b Actively seek feed back from	Stakeholder					

Affordable Community Housing Ltd – Business Plan 2010 – 2011

		stakeholders and partnership organisations on their perceptions of ACHL'S role effectiveness and performance	survey completed		Annually	BM	
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