

ACHL Snapshot



Our Operational Context

Our Achievements

- ACH is first growth provider to achieve Class 1 registration under the Regulatory Act.
- We successfully tendered for the Federal Governments Stimulus Package enabling us to purchase 171 new dwellings for both community and affordable housing tenants
- We are successfully managing 44 support partners
- We have a transparent Board and seek to continually build tenant engagement

Our Critical Success Factors

- To confirm our position as a leading provider of appropriate, sustainable community housing in Greater Western Sydney
- To be confident that our people and our business systems are capable of delivering sustained growth in services to current and future tenants.

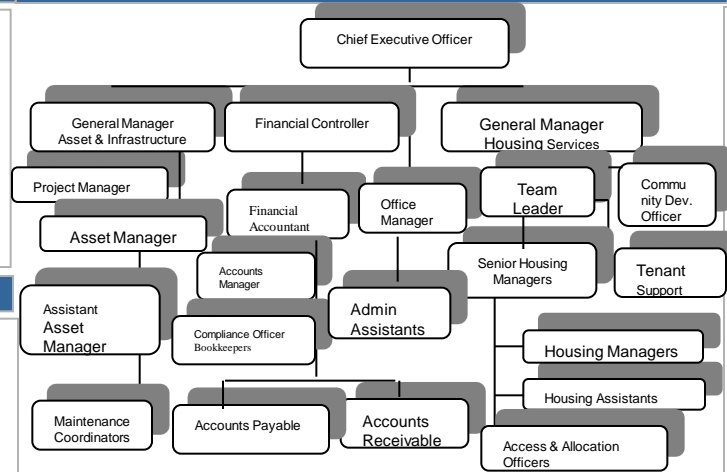
Our Key Challenges

- Manage and grow the asset base to meet current and future needs
- Develop and manage partnerships to provide services that meet an increasingly complex set of tenant needs
- Develop ACH to be an employer of choice
- Implement new sector systems such as NRAS and the common access strategy to ensure that our current and future tenants are well informed and have access to appropriate housing options.

Our Budget

	ACHL Budget	2009/2010
• Growth provider status		
• "A" rated organization	Income	\$19,846,490
• Over 2000 properties	Cost Of Housing	\$15,923,474
• Near \$20m turnover	Gross Surplus	\$3,923,016
• Near \$1m surplus	Expenses	\$2,964,501
	Net Surplus	\$958,515

Our Management Team



Our Key Services

Key Service Areas

- Sustainable tenancies and related services in Greater Western Sydney
- Supporting the Homeless through integrated service provision
- Addressing Affordability including sale of housing to qualified tenants
- Developing Communities so that all tenants have the opportunity to interact in a meaningful and productive manner with the local community

Asset Management and Growth

- Asset Acquisition applying a diversified approach to stock transfer and acquisition
- Asset Maintenance through planned management that ensures appropriate condition and financial sustainability
- Environmental Sustainability delivering low water and energy costs
- Optimising Growth to meet the type and location of housing required in Greater Western Sydney

Our Measures and Targets

Percentage of tenancies with support agreements	5 % of current >10% new tenancies
Tenant survey indicates satisfaction with	> 80%
• External and internal appeals mechanisms	
• Allocation processes	
• Quality of housing	
• Responsive repairs	
Tenants rights are protected through formal tenancy agreements	nil exceptions
% Properties tenanted	> 98%
Average vacant turnaround time	14 days
Average void turnaround time	28 days
Average \$ spent per property on responsive maintenance – Capital	\$700pa
Average \$ spent per property on planned maintenance – Capital *	\$400pa
Asset Management Plan is being implemented and is effective.	+ /- 10%
Appropriate staff levels * Staff /property ratio	1:60
Partnerships are in place to meet community engagement plan	100%
Priority transfer applicants rehoused to client satisfaction	>80%
The Risk Management Plan (RMP) is circulated and applied by staff	100%
The Board receives and reviews internal audit report against the RMP.	Quarterly
Times cover non-restricted asset 1.2 to current liabilities 1	1.2/1
Rent arrears as a percentage of total rental income	<2%
Significant and material variances to budget	< =/- 20%
Income loss through rental bad debts, other bad debts and vacancies including voids.	<2%
Planned maintenance provision per property – capital provision	100%

Our Initiatives and Priorities

To implement a common access strategy that applies a risk assessment framework to support vulnerable tenants and referral pathways to address the complexity of client needs.

To define and deliver an integrated service to homeless people

To apply the property acquisition plan to increase the appropriate supply of housing stock in Greater Western Sydney through stock transfer from Housing NSW, alliances with local government and other providers and development initiatives and partnerships with developers.

To apply an asset management plan to ensure that all housing stock is in appropriate condition.

To develop and implement a community engagement plan that ensures ACH is part of the consultation with Greater Western Sydney Councils, community groups and agencies on issues that impact on our tenants and asset development and management.

To build our organisational capability by selecting, developing and retaining the right staff for the right jobs at the right time.

To ensure that our management, financial and IT systems enable the business performance and manage risk.