

# TOWER HAMLETS COMMUNITY HOUSING

Corporate Plan  
2011/14



## A message from the Chief Executive

I am pleased to present our next THCH Corporate Plan for 2011/14. It records our current performance and sets out our plans for improvement in all of our services over the coming years and a detailed plan of work of the forthcoming years 2011/14.

The Corporate Plans for 2000-11 played an important part in helping THCH to deliver the promises made to tenants at the point of transfer. We have delivered those promises and I am delighted to say that there is considerable evidence that we are continuing to achieve real improvements to our organisational performance targets. Although we have reached our original goals, we now have new goals in respect of continuing to improve the quality of life for all who live in our communities, and to raise the standards on which our performance is based.



However at the time of writing this Corporate Plan, the housing sector is waiting the full practical details of how the initiatives announced by the Coalition Government in the 2010 Comprehensive Spending Review will be implemented. This will have a dramatic effect on how THCH operates over the life of this Corporate Plan.

THCH have coped well with the many housing changes since we were formed in 2000, and as a result we have achieved much, and in particular over the life of our 2009/12 Corporate Plan we have:-

- Opened the new Tarling East Community Centre
- Completed 22 new energy efficient homes for rent at Claredale Street.
- Achieved our best ever performance on the time it takes to let an empty home
- Had the lowest level of rent arrears in ten years; achieved in the middle of an economic crisis!
- Acquired six new homes for rent in Chicksand Street
- Held a series of events that were the envy of all the other landlords in the Borough, such as our Hop Festival and Black History Month, and our St George's Day, Eid, Bengali New Year and Christmas Parties
- Completed the Fourth Overcrowding Strategy
- Completed the 61 new homes at Christian Street
- Continued to reduce rent and service charge arrears
- Increased the already record levels of resident satisfaction
- Used our procurement power to establish a social enterprise which will deliver our estate services whilst employing our residents and other local people

This plan provides the detailed targets and goals for each of the elements of our Corporate Plan, as agreed by the Board of THCH. Every member of staff has a role to play in delivering excellent services and the Senior Management Team will support and develop them to ensure these targets are met. We will be doing even more in the coming years to ensure that the staff has the skills, knowledge and abilities needed to continue to deliver high quality services to all our residents and to raise even further our standards.

*Michael Tyrrell*

**Michael Tyrrell  
Chief Executive**

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# 1 INTRODUCTION

- 1.1 Tower Hamlets Community Housing is a Registered Social Landlord and a Registered Charity. THCH was formed in March 2000 with Government funding of £21 million secured from Round 3 of the Estates Renewal Challenge Fund for the transfer of 1249 homes owned by the London Borough of Tower Hamlets, including 215 leased properties. THCH has continued to grow through three further local authority transfers; and building new homes.
- 1.2 THCH operates in the London Borough of Tower Hamlets and now owns over 2,900 homes; these include:
- 1902 tenanted properties
  - 1032 leasehold properties
  - 10 community facilities
  - 14 commercial properties

We have 3 area offices, employ 82 permanent staff and are financially strong. We have a development programme which is expected to generate new homes for social rent, year on year.

- 1.3 Strategic planning is the key thread running through any organisation. For any business, not least registered providers of social housing it has always been important to set objectives and priorities, turn policy decisions into programmes of action, decide how best to allocate the resources available, and review the results so that learning feeds back into the decision-making process. The current period of rapid and radical change requires registered providers of social housing to meet new national and local priorities, and to provide the best service at the best value to residents making effective planning even more important.
- 1.4 The longer-term vision for improving the quality of life for those living on THCH estates can only be achieved with the active and continuous involvement and support of both those who live or work there, and of those that take an interest in our organisation. THCH works with many of these stakeholders to deliver this vision, including; Residents, the Council, local and regional business, statutory agencies, other registered social housing providers and voluntary groups.
- 1.5 Since 2000, as a result of the London Borough of Tower Hamlets whole stock transfer proposals called Housing Choice, THCH has taken on homes on the Tarling East, Avebury East and Mansford Estates as well as at Norton House.
- 1.6 This document sets out the THCH Vision, Values and Goals. It addresses the environment in which we operate, focusing especially on changing trends and new national and local policy developments. The organisation's strengths and weaknesses are evaluated alongside the opportunities and threats we face. The critical success factors to enable us to meet our long-term objectives are identified, and the financial forecasts for the three years covered by the plan are set out in detail.

- 1.7 This Corporate Plan is underpinned by a thirty year financial forecast and includes the business plan summary for the next thirty year period from 2011/14 to 2040/41.

## 2 OUR VISION & VALUES

- 2.1 The THCH vision is *“to continue to be an excellent community based Housing Association working with stakeholders to provide safe, high quality, affordable homes and value for money services, contributing to the social & economic regeneration of the local community”*.

This will be done by:

- ✓ providing a great place to live
- ✓ creating a prosperous community
- ✓ creating a safe and cohesive community
- ✓ creating a healthy and supportive community

and in addition through:

- ✓ being an excellent employer

- 2.2 We have set clear targets for improvement against these priorities. This document highlights our current performance and it sets out our targets for the next three years, along with the key actions we are taking to achieve them.

- 2.3 THCH aims to increase the number of homes it owns and manages in Tower Hamlets. We continue to believe there to be an optimum size for delivering a value for money service while maintaining close links with the local community. All surplus money generated by THCH is used to fund the provision of new homes, maintain existing ones and fund other housing and community related activity.

- 2.4 THCH's values are:

- Listening and Communicating
- Keeping Promises
- Achieving and Inclusive
- Accessible and committed
- Respect – for both Residents and staff
- Being Open and transparent
- Customer focused – working in partnership with residents
- Valuing our staff
- Being an employer of choice
- Being Part of the THCH Family

- 2.5 We have divided our vision into five themes with the targets listed in appendix three:

### 2.5.1 Providing a great place to live through

- providing excellent housing management services
- ensuring all THCH homes are maintained to a decent standard

- helping to meet local housing need and maximise re-housing opportunities for THCH tenants
- maximising opportunities to make our homes more sustainable
- having the ability to respond locally
- working with our residents to shape local community services
- ensuring excellent communications
- obtaining value for money for residents

#### **2.5.2 Creating a prosperous community through**

- support local employment opportunities
- attracting investment into our local communities
- regeneration of local communities through working and training
- maximising resident income
- tackling fuel poverty
- using community resources for work focused learning opportunities promoting financial inclusion
- embedding local community benefits into the procurement process
- creating job opportunities for local people within THCH

#### **2.5.3 Creating a safe and cohesive community through**

- tackling anti-social behaviour
- working with the Safer Neighbourhood Teams
- designing out areas of crime
- cleaning our estates to a high standard
- promoting the use of THCH's community facilities

#### **2.5.3 Creating a healthy and supportive community through**

- supporting community groups on THCH estates
- working with the local health services
- protecting and promoting the use of open space

#### **2.5.5 Being an excellent employer through**

- valuing its staff
- ensuring all staff have access to training to do their job
- promoting healthy living

### **3 FINANCIAL COMMENTARY**

3.1 The backdrop to this year's review of the Business Plan is an uncertain economic environment in the wake of the new Government's strategies for dealing with the country's financial deficit which have seen the most radical changes to the benefits system and housing regulation.

3.2 This uncertainty means that planning for the future is harder than usual and prudence requires that greater caution and care is exercised in the consideration of any new initiatives contingent upon the emerging funding and regulatory regime. This approach could result in some opportunities being

missed but the greater danger lies in committing THCH too early having misread the implications of the new funding regime and the unfolding changing economic climate. Therefore, THCH's growth assumptions from this year's Business Plan review are the most conservative to date.

- 3.3 The three year financial forecasts for THCH are set out under Appendix Two. The forecasts reflect THCH's modest growth within the current climate, with turnover, before market sale income, increasing from £12 million currently to £15 million by year three.
- 3.3 The three year forecasts are an extract of THCH's long term Business Plan which is fully funded with a peak debt of £78 million occurring in Year One. The forecasts show the loan to be fully repaid by Year 26, as shown in the Loan Curve on Page 50. THCH's long term finance comes from a £90 million loan facility provided by Santander Corporate Banking.
- 3.4 The Business Plan includes a Newbuild development programme of 111 units for £36 million over the next three years. This includes 53 units for market sale following on from the successful sale of 49 market sale units in the last financial year. Over £4 million is set aside for a refurbishment programme.
- 3.5 THCH's approach to financial management is to be prudent in the deployment of its resources. This is achieved through the Board's regular monitoring of the implementation of the Business Plan by the use of Management Accounts and other key performance measures.
- 3.6 The achievement of Value for Money (VFM) underpins THCH's approach to all operations. A newly approved VFM Strategy is now in place setting out specific VFM tasks building on the existing VFM measures which are already delivering bottom-line success for THCH.
- 3.7 The key risk is, as stated in the opening remarks of this commentary, is Government changes to the benefit and funding systems. This, together with the risk from interest rate increases, is one of the new risks highlighted in THCH's new Risk Map. The Board has set in place measures to manage these risks proactively and comprehensive monitoring arrangements are in place.

## **4. CENTRAL GOVERNMENT POLICY**

- 4.1. The election of a new Government in May 2010 heralded a new set of reforms that will affect THCH during the life of this Business Plan. At the time of writing a lot of the detail is not known about the announcement that have been made and this will be kept under review by THCH to ensure that the appropriate responses are made.
- 4.2. The Comprehensive Spending Review that was announced in October 2010 could result in the most radical changes to social housing since the Right to Buy was introduced in 1980. A White Paper is due to be published in early 2011.

- 4.3. The Comprehensive Spending Review is a Treasury-led process to allocate resources across all government departments, according to the Government's priorities and covers the four years from 2011/11 to 2014/15. Many of the announcements in the statement had been widely trailed and the context for the review had been set out soon after the coalition agreement had been signed, with the Chancellor of the Exchequer confirming his intention to eliminate the structural fiscal deficit over the course of the Parliament. Delivery of this commitment meant that substantial cuts to Government spending in a number of areas were inevitable and £81bn of cuts were unveiled in the statement.
- 4.4. It is clear that some of the poorest and most vulnerable in society are likely to be affected by many of the changes announced by the Chancellor, particularly around welfare benefits. This is likely to mean that many people who access services offered by housing associations will see their personal financial situation worsen.
- 4.5. The statement also contained radical proposals that herald a move towards personal subsidy away from capital subsidy to fund the building of new affordable homes.

#### **National Affordable Housing Programme (NAHP)**

- 4.6. The Government has allocated resources of £4.5bn for the National Affordable Housing Programme for the next four year spending review period. Communities and Local Government (CLG) have indicated that this is split into £2.3bn grant to meet existing allocations and £2.2bn grant for new homes. This is a 60% cut in cash terms in comparison with the 2008-11 programme and in real terms a 63% cut.
- 4.7. In an attempt to fill the gap caused by these significant capital cuts the Government is proposing that some rents are raised. In agreement with the Homes and Communities Agency (HCA), housing associations will be able to set rents on their new build lettings and at least 25% of re-lets at an intermediate rent on an assured shorthold tenancy.
- 4.8. The HCA, when agreeing investment deals with housing associations, will consider the totality of the deal being brought to the table which will include contributions from reserves, the levels of rent flexibility requested, grant bid for, land and any Section 106 contributions.
- 4.9. The introduction of the new Affordable Rent tenure alongside the remaining capital pot, means that Government believes that up to 150,000 new homes will be delivered over the four year settlement period. It is believed that after existing commitments are met, all new lets will be offered on the new tenure.
- 4.10. The affordability of rents across the sector is affected significantly as nationally an average social rent for a three bed property is around £85 per week, compared to £250 per week for 80% of the average market rent. The Comprehensive Spending Review document uses the term affordable rent, but

the National Housing Federation does not accept that these rents are affordable to people on lower incomes and have adopted the term intermediate.

- 4.11. The National Housing Federation has modeled the impact of the new rental levels in extending the poverty trap for tenants in receipt of benefit. The current national average social sector rent for a three bed property is £85 per week. At this rent level a family of two adults and two children would escape Housing Benefit dependency at an income of £30,000 pounds per year. At a rent of £250 a week they would not escape dependency on Housing Benefit until they had an income of nearly £50,000 per year. Whilst earning less than £50,000 they would be subject to the well understood problem of high levels of benefit withdrawal as their incomes increased. The announcement of the new Universal Credit and further changes to benefits which may change this calculation.

### **Tenure Reform**

- 4.12. The Comprehensive Spending Review says that landlords will be able to offer new tenants 'rental contracts that are more flexible' and goes on to say that the 'terms of existing social tenancies and their rent levels remain unchanged'. The main policy initiative here is clearly that social landlords should be able to offer intermediate rents at 80% of the private sector. The Housing Minister, Grant Shapps, provided more detail after the Comprehensive Spending Review statement, that the expectation is that the new higher rent tenancies will be let using an assured shorthold tenancy (in the housing association sector) which can be granted for a range of fixed periods and will be known as Affordable Rent.

### **Welfare Reform**

- 4.13. The Chancellor announced a sweeping package of £7bn savings by 2014/5 through making additional cuts to working age welfare benefits over those announced in the Emergency Budget. It was confirmed that that the proposed Universal Credit whereby all working age, in and out of work benefits and tax credits will be rolled into one single tapered payment, will be introduced over the course of the next two parliaments at a cost of £2bn. These reforms will be supported by a personalised Work Programme to help and support people of working age into employment. Further details of Universal Credit will be outlined shortly in a White Paper.
- 4.14. The Government's central premise remains that their welfare reforms will ensure that work pays and will ensure that no family, lone parent or couple will receive more benefits than the national average wage of £26,000.
- 4.15. Households who being charged a new intermediate rent may find themselves subject to the benefit caps and will need to make up any shortfall in their rent. This will especially affect families living in the high value areas like Tower Hamlets.

- 4.16. The THCH Board have taken a pragmatic approach and in response to these changes the Board are determined that their first priority is to protect the interests of existing residents so that THCH remains an independent organisation that continues to provide excellent local services in partnership with local residents and that if development opportunities arise, including under the new grant regime, they will be considered but not to the detriment of our current services nor the Business Plan.
- 4.17. As the implications of the 2010 Comprehensive Spending Review are still not known, and the possible affect that they could have on the Business Plan from 1<sup>st</sup> April 2012 onwards, the Board at their awayday in November 2010 agreed to embark on a THCH Spending Review that they will consider in the early part of the 2011/2 financial year that will cover:
- Consideration of shared services such as offices and procurement with other RSLs
  - Consideration of income generation from other channels and sweating current assets
  - Rethinking service delivery to generate efficiency savings
  - Creative use of Development team to generate income
  - Examining benchmarking / peer costs
  - Ensuring that assets and resources are being charged out at the correct rate
  - Agreeing annual targets for efficiency savings
  - Undertaking cost benefit analysis and setting parameters for soft items such as community events
  - Consideration implication of reducing debt and its subsequent impact on loan covenants.

### **The Tenant Services Authority**

- 4.18. The Tenant Services Authority only acquired the regulatory role for all Registered Social Landlords from the Housing Corporation from 1st December 2008. In October 2010 the Housing Minister announced that plans will be put in place to abolish the Tenant Services Authority. No details are yet known of the exact date this is to happen, but it will certainly be in the first year of this Corporate Plan.
- 4.19. A slimmed down regulatory function that will concentrate mainly on the financial viability of social Landlords will be provided by the Homes & Communities Agency after the abolition of the Tenant Services Authority.
- 4.20. In April 2010 the Tenant Services Authority published the new regulatory framework that social housing providers have to meet. At its heart are six standards:
- Tenant involvement and empowerment
  - Home
  - Tenancy
  - Neighbourhood and community
  - Value for money

- Governance and financial viability

4.21. Against each of these standards, they have described the outcomes landlords should meet and their specific expectations of landlords. This will be built upon following the abolition of the Tenant Services Authority as the new Housing Minister has committed to social housing tenants receiving strengthened powers to ensure that their landlords provide quality housing and are held to account when problems arise. Landlords will be expected to support tenant panels - or equivalent bodies - in order to give tenants the opportunity to scrutinise the services being offered and to be involved in resolving disputes. This will bring other landlords into line with THCH, as THCH already operates already in this manner with 50% of the Board being made up of residents and the role played by the THCH Joint Area Resident Board.

### **The Homes & Communities Agency**

4.22. The Homes and Communities Agency (HCA) was launched the 1st December 2008. The formation of this agency was set to mark a significant change within the sector. This change is likely to become more significant for THCH as the London Region HCA comes under the control of the GLA and takes on more of the TSA responsibilities.

4.23. The Homes and Communities Agency is the housing and regeneration agency for England, whose aim is to create opportunities:

- for people to live in affordable homes in places that they want to live in, and
- for local authorities and communities to deliver the ambitions they have for their area

4.24. The HCA is launched its Affordable Housing Framework for 2011-15 in February 2011 in a climate of reduced grant availability and new rent changes. This is likely to see a move back towards Section 106 schemes for the delivery of affordable housing as well as a much more challenging funding regime.

4.25. The HCA in London will operate under the Mayor of London's standards and within the Mayors budget availability and will work closely with Local Authorities in London and the GLA to bring together all forms of funding and housing delivery in one prospectus from each developing partnership.

## **5. LOCAL GOVERNMENT POLICY**

5.1. May 2010 saw a referendum to introduce an executive mayor and cabinet style of local government and as a result Lutfur Rahman was elected Mayor to serve until May 2014 in October 2010. The new Mayor has decision-making powers for most of the authority's executive functions and services. Lutfur Rahman had been Leader of Tower Hamlets Council between May 2008 and May 2010 and under his administration the Current LBTH Housing Strategy was agreed, as a result of which it is foreseen that his election as Mayor will reinforce his commitment to the existing Housing Strategy that THCH are familiar with. However the strategy will have to be reviewed in the light of the election of the

Coalition Government and the announcements made in the 2010 Comprehensive Spending Review.

## **London Housing Strategy**

5.2 London's first statutory housing strategy was published on 27<sup>th</sup> February 2010, embodying the Mayor's vision for housing in London to:

- **Raise aspirations and promote opportunity**

5.2.1 Produce more affordable homes, particularly for families, and by increasing opportunities for home ownership through the new First Steps housing programme.

- **Improve homes and transform neighbourhoods**

5.2.2 Improving design quality, by greening homes, by promoting successful, strong and mixed communities and by tackling empty homes.

- **Maximise delivery and optimise value for money**

5.2.3 Creating a new architecture for delivery, by developing new investment models and by promoting new delivery mechanisms.

5.3 Like the Tower Hamlets Housing Strategy the London Housing Strategy was also launched prior to the election of the Coalition Government in 2010. When this strategy was launched it stated that the HCA is the primary agency for the delivery of the strategy. London is the only region of the HCA with its own board. This reflects London's importance and its unique characteristics and challenges. Chaired by the Mayor, and with representation from the London boroughs, the HCA London Board has a key role in directing London's housing investment.

5.4 The HCA is responsible for a number of funding programmes that will help deliver the Mayor's aim of providing more and better affordable homes in London. The largest of these is National Affordable Housing Programme, and therefore for THCH to take advantage of the grant funding available THCH developments must have regard to the London Housing Strategy.

## **The Tower Hamlets Housing Strategy**

5.5 The Tower Hamlets Housing Strategy (2009-12) has four key priority areas which are set out below. The Strategy is due for renewal during the lifetime of the Corporate Plan, and its renewal will be done at a time when the fully implications of the announcements made in the 2010 Comprehensive Spending Review will be known.

- **Delivering and Managing Decent Homes**

5.5.1 Every resident in the borough has a right to live in a home that meets a decent standard and is managed effectively. The standard of homes and management varies considerably in the borough and the Council wants to see all social sector housing and private housing occupied by vulnerable sector households raised to decent homes standard levels and wants all social landlords delivering at least a good management service.

- **Placemaking and Sustainable Communities**

5.5.2 Housing has a key role to play in delivering better places to live and offering people opportunities to achieve a better quality of life. This involves ensuring that new and regenerated housing environments make a positive contribution to the places that people live in. In addition, new investment has to make a positive contribution to the opportunities available to people through access to services and amenities, helping to improve community well-being.

- **Managing Demand, Reducing Overcrowding**

5.5.3 Existing and new affordable housing needs to be used as effectively as possible in order to manage existing and future housing demand. Specifically, a fresh approach is needed to reduce overcrowding in the borough.

- **New Housing Supply**

5.5.4 The amount of affordable housing, particularly social housing in Tower Hamlets needs to be maximised. The quality of new housing needs to be higher, reflecting new priorities on climate change, lifetime standards and at the same time delivering housing that helps deliver more employment and training opportunities.

5.6 In order to deliver the Tower Hamlets Housing Strategy, THCH works with THH and all the other local Social Landlords operating within Tower Hamlets through the Tower Hamlets Housing Forum (THHF). The THCH Chief Executive is Chair of the Housing Forum and also co-Chairs the Great Place to Live Community Plan Delivery Group. There are eight of sub-groups of the THHF and THCH Officers play a significant role on each and every one of them.

### **LBTH 2020 Community Plan**

5.7 A new plan was launched in August 2008 and refreshed in April 2011. The aim of the 2020 Community Plan remains to “improve the quality of life for everyone who lives and works in the borough.”

5.8 Turning this vision into reality is based on achieving four main priorities, articulated as the four themes of the Community Plan. These themes remain broadly similar with the previous Plan as discussions with local people and

partners revealed that these priorities are still as relevant now as they were in 2008. There have been some changes to the Community Plan to ensure they are better aligned. A Safe and Supportive Community is now a Safe and Cohesive Community to focus on crime and building a more cohesive and resilient community. A Healthy Community is now a Healthy and Supportive Community, to better recognise the interface between health and social care.

- **A Great Place to live**

5.8.1 Tower Hamlets will be a place where people live in quality affordable housing, located in clean and safe neighbourhoods served by well connected and easy to access services and community facilities.

- **A Prosperous Community**

5.8.2 Tower Hamlets will be a place where everyone, regardless of their background and circumstances, has the aspiration and opportunity to achieve their full potential.

- **A Safe and Cohesive Community**

5.8.3 Tower Hamlets will be a safer place where people feel safer, get on better together and difference is not seen as threat but a core strength of the borough.

- **A Healthy and Supportive Community**

5.8.4 Tower Hamlets will be a place where people are supported to live healthier, more independent lives and the risk of harm and neglect to vulnerable children and adults is reduced.

5.9 Though presented as four distinct themes, these priorities are not mutually exclusive but interdependent. Collectively they will help support the cross-cutting social, economic and environmental change necessary to improve the lives of local people.

5.10 THCH will work with LBTH during 2009/12 to develop the work of the Community Plan alongside the other RSLs that operate in Tower Hamlets.

## **6 THCH CORPORATE STRUCTURE & ACTIVITIES**

6.1 THCH is a strong, well managed resident led organisation. The Association is well positioned to respond to the Government's housing and community regeneration policies, and indeed to place itself in the front rank in developing new and innovative models of provision that meet the needs and expectations of our present and future customers.

6.2 Significantly the Board comprises 50% residents. This is a key part of our strategy to ensure the whole organisation opens out to customers in a more

public and focused way, and to involve them more directly in shaping the homes and services of the future.

## **Corporate Structure and Services**

### **6.3 Management**

The Board consists of 16 Board Directors. There are 8 Resident Directors, 4 Independent Board Directors and 4 Council Board Directors. The Board has overall responsibility for the affairs of THCH and directly monitors the company's financial and development performance. The Board has a Committee structure designed to exercise effective control over THCH's business. There are four Board Committees: Finance & Development, Personnel, Service Delivery and Audit.

### **6.4 Audit Committee**

The purpose of the Audit Committee is to ensure that satisfactory internal audit operates within THCH both in terms of the efficiency of its operations and the minimisation of fraud and embezzlement;

The functions of the Finance & Audit Committee are as follows:

- reviewing the draft audited accounts and the auditors management letter, and discussing changes and concerns with the auditors;
- conducting an annual risk assessment of THCH;
- agreeing the objectives, scope and timing of internal audit work covering probity, compliance and efficiency issues;
- receiving reports on internal control, deciding upon additional actions required and monitoring implementation of improvements;
- reviewing all cases of fraud detected and the measures taken to prevent recurrence;
- reporting to the Board annually on internal control;
- reviewing the appointment, remuneration, plans and performance of the external auditors;
- reviewing matters of standards and ethics
- reviewing the key performance indicators quarterly.

### **6.5 Service Delivery Committee**

The Committee ensures THCH uses its housing stock effectively and efficiently, provides high quality services to tenants, maintains its property to a high standard and contributes effectively through its community regeneration strategy to the development of the area it serves. In addition its main functions include:

- Ensuring compliance with the formal commitments made to tenants as well as regulatory and legislative requirements.
- Establishing, reviewing and monitoring policies and procedures for all areas of service delivery.

- Monitoring the performance of all services against key indicators including: income collection and void management and maintenance response times
- Overseeing the development and delivery of repairs and maintenance programmes.

## **6.6 Finance & Development Committee**

The Committee reviews the financial performance and activities of the company, to include:

- treasury management
- draft and annual accounts
- budgets
- Business Plan

In addition the Committee ensures that within the policy and financial framework established by the Board, THCH delivers its works programmes effectively, and in accordance with the commitments made to residents and the expectations of funders and regulators. In addition its main functions include:

- Providing detailed to the Board on the development and implementation of the works programmes
- Overseeing the selection of contractors and consultants from the Board's approved list, and arrangements for procuring works and materials

## **6.7 Personnel Committee**

The purpose of the Committee is to review the human resources activities of THCH and to act as an appeals panel, under the THCH Disciplinary Code. In addition its main functions include:

- regular review of human resources performance indicators;
- review of human resources policies and procedures;
- consider any appeals made under the disciplinary code;
- oversee the annual staff risk assessment of THCH;
- agreeing the job descriptions and person specifications for posts within the organisation.
- reviewing the remuneration of officers of the organisation.

## **6.8 Resident Involvement structures**

THCH prides itself on being a resident-led organisation and this is built into both our governance structure and our wider resident involvement model. Eight of our Board positions are for residents, six selected from tenants by our Area Resident Boards (ARBs) and two from leaseholders, selected by our Leaseholder Steering Group. Our Area Resident Boards are open to all residents and provide an opportunity for residents to scrutinise the work of THCH, comment on policy and service improvements and engage directly with senior THCH officers in a formal structure. Leaseholder Steering Group provides a similar function for leaseholders. The Joint Area Resident Board

consists entirely of delegates selected by the ARBs and provides a link to the THCH Board and Service Committees.

## **6.9 Board Directors biographies are set out below:**

### **6.9.1 Cllr Kabir Ahmed, Local Authority Director**

Kabir Ahmed is a local resident and a Councillor representing the Weavers area of the London Borough of Tower Hamlets. He was first elected to Tower Hamlets Council in 2010 and is the Chair of the Council's Licensing Committee

Committees: Personnel Committee

### **6.9.2 Mosabbir Ali, Resident Director**

Mosabbir Ali is a resident in the Spitalfields Area and came to be elected to the Board of THCH through his interest in helping other residents. He Chaired the Spitalfields Area Resident Board for a number of years. He has been a resident of his current block since 1984 and has been a member of the THCH Board since 2002.

Committees: Audit Committee

### **6.9.3 Mumin Ali, Resident Director**

Mumin Ali is a resident in the Spitalfields Area and since 2010 he has Chaired the local THCH Area Resident Board. He became a THCH resident in 2006 and has been a member of the THCH Board since 2011.

Committees: To be advised

### **6.9.4 Anne Ambrose, Resident Director**

Anne has lived on the Minerva Estate in the Bethnal Green Area, all of her life. Prior to the transfer to THCH she had seen many changes in the way the estate and area had been managed and how the condition of the Minerva Estate in particular had deteriorated. Anne has spent many years as a community representative, starting in 1985 when she helped set up a Tenants and Residents Association. Since then a great deal of her own time has been spent representing resident's views on various proposals for the estate, including two major works programmes instigated by LBTH and the works carried out by THCH post transfer. Anne is the Chair of Governors of a local Junior School; a Trustee on the Parmiter's Almshouse & Pension Charity and is a member of the Police & Community Safety Board for Tower Hamlets. She is a civil servant working for the Ministry of Justice, and brings her supervisory and management skills, and knowledge of Finance and IT to the Board. Anne Chairs the THCH Service Delivery Committee.

Committees:            Audit Committee  
                             Finance & Development Committee  
                             Personnel Committee  
                             Service Delivery Committee

#### **6.9.5 Roger Booth MRICS MCIQB MCMI, Independent Director**

Roger Booth has lived in Tower Hamlets since 1977. He is a member of three professional institutions, including the Royal Institution of Chartered Surveyors. Roger has a wealth of experience in social housing and education projects and is a partner in a Consultancy specialising in this area. He is the Treasurer of Care for St Anne's, a charity which aims to raise funds for the restoration of the historic St Anne's Church, in Limehouse. Roger Chairs the THCH Finance & Development Committee.

Committees:            Finance & Development Committee

#### **6.9.6 Christina Chesterman, Resident Director**

Christina Chesterman has lived on the Bigland Estate in the Shadwell & Wapping Area since the estate was built in the 1960s. She was elected by the Leaseholder Steering Group to the Board in 2006. Christina Chairs the THCH Personnel Committee.

Committees:            Finance & Development Committee  
                             Personnel Committee  
                             Service Delivery Committee

#### **6.9.7 Cllr Alibor Choudhury, Resident Director**

Alibor Choudhury is a local resident and a Councillor representing the Shadwell area of the London Borough of Tower Hamlets. He was first elected to Tower Hamlets Council in 2006, and in 2010 he was appointed as the Cabinet Member for Resources.

Committees:            Finance & Development Committee

#### **6.9.8 Cllr Carlo Gibbs, Local Authority Director**

Carlo Gibbs is a local resident and a Councillor representing the Bethnal Green North area of the London Borough of Tower Hamlets. He was first elected to Tower Hamlets Council in 2010 and is the Chair of the Council's Audit Committee. Carlo is a Trustee of Parmiter's (Bethnal Green) Education Charity.

Committees:            Audit Committee

### **6.9.9 Dionne Harrison, Resident Director**

Dionne Harrison is a resident in the Shadwell & Wapping Area. Dionne has been a THCH resident since her block was transferred from the Southern Housing to THCH on 1<sup>st</sup> June 2000. Dionne has been a member of the THCH Board since 2011.

Committees: To be advised

### **6.9.10 Cllr Sirajul Islam, Local Authority Director**

Sirajul Islam is a local tenant and is one of the three councillors for the Bethnal Green South area of London Borough of Tower Hamlets. He was first elected to Tower Hamlets Council in 2001. He is a member of the Bengali Educational Society. Sirajul is a former Deputy Leader of the Council and a former Cabinet Member for both Regeneration and Social Services. He is a member of the Board of Tower Hamlets Homes, and a Trustee of both the Spitalfields Market Trust and Aldgate and Allhallows Barking Foundation. Sirajul is a Board Member of the Olympic Lottery Distributor.

Committees: Service Delivery Committee

### **6.9.11 Tom Leatherbarrow, Resident Director**

Tom Leatherbarrow has been a THCH resident since his block was transferred from the Peabody Trust to THCH on 1<sup>st</sup> June 2000. Tom was instrumental in setting up the Spice Courts Tenants & Residents Association which operated for a number of years and also in setting up the associated communal garden. Tom initially trained as an English Teacher and became Head of English in a school in Greater Manchester. Since then Tom has had a colourful career in the theatre; acting, directing and writing. Tom was the General Manager of the Riverside Theatre in Ulster, a small to medium size regional receiving theatre, which was established in 1976 by the University of Ulster as a centre for performing arts and culture on its Coleraine campus.

Committees: Personnel Committee  
Service Delivery Committee

### **6.9.12 John Lau BA, BSc (Econ) FCIH, Independent Director**

John Lau has a commitment to and comprehensive experience of social housing and regeneration in East London, gained from 30 years' experience in housing, social care, regeneration in the voluntary and private sector. John's areas of expertise includes: business planning, housing policy, stock transfer, estate regeneration, development, housing management, community development, resident involvement, lettings and allocations. He has worked for a number of Local

Authorities, Housing Association, and Strategic Health Authority in a variety of roles.

John has been a Board Member at THCH since its formation, and is the current Chair. He is also a board member of a small RSL in South East London and has been a Committee member of the NHF's London Regional Committee.

Committees: Finance & Development Committee  
Personnel Committee  
Service Delivery Committee

#### **6.9.13 Mike Meir MA (Oxon), Resident Director**

Mike Meir has lived as a leaseholder on the Mansford Estate since 1995. He was elected to the Board in 2006. He acted as secretary to the Mansford Estate Steering Group, determined that the transfer process would offer an opportunity to create an estate that works for everybody – an intention which has now grown to include the whole THCH organisation. Mike has devoted much of his life to community-related activities. After taking a degree in Biochemistry, he worked for many years in therapeutic communities, and was then Information Officer for a national mental health charity. He became involved with computers, developing systems which enabled the use of Indic scripts, such as Bengali, in standard applications, and therefore developed many links with people whose first language is not English, and who are involved in including people with a diversity of cultures into the wider community. He currently designs and engineers websites which create, support, and empower communities. Mike is a director of the Union Chapel Project, which conserves a building of international importance, while providing support for homeless people, a congregation, and one of the leading music venues in London. Mike is Chair of the Audit Committee.

Committees: Audit Committee  
Finance & Development Committee  
Service Delivery Committee

#### **6.9.14 Sharon Sheen ACIB BA (Hons), Independent Director**

Sharon Sheen has served on the Board since September 2006. Sharon is Senior Manager for Risk in the Corporate Real Estate business within Lloyds Banking Group. Prior to that, Sharon was a Relationship Director for the Social Housing Team for HBOS for 10 years. Sharon is also Vice Chair of the Finance & Development Committee.

Committees: Finance & Development Committee

## **6.10 Committee members (who are not Board members) biographies are set out below:**

### **6.10.1 Cllr Tim Archer**

Tim Archer is a Tower Hamlets Councillor and was first elected as one of the Councillors for Blackwall & Cubitt Town Ward in 2006. Tim is the Deputy Leader of the Conservative Group on Tower Hamlets Council and the Opposition Housing spokesman. Tim lives on the Isle of Dogs and is a school Governor of St Luke's Church of England primary school on the Isle of Dogs and a trustee of the Isle of Dogs Community foundation (IDCF).

Tim worked for Barclays Bank for 13 years undertaking a number of roles including Head of Customer Relations, Head of Online Banking Operations, Head of Cash Performance and as an Area Director in the Branch Network responsible for the running of branches in South London. Whilst at Barclays, Tim became an Associate of the Chartered Institute of Bankers and obtained a BSc from the University of Manchester in Financial Services. Tim now works for the Financial Services Authority.

Tim graduated from the University of Bath in 1996 with a BSc in Economics and Politics and is also a graduate of the County Durham Common Purpose scheme.

Tim was co-opted to the THCH Finance & Audit Committee in 2009.

Committee: Finance & Audit Committee

### **6.10.2 Jusna Begum**

Jusna Begum has lived on the Bigland Estate in the Shadwell & Wapping Area since 2006. She was elected by the Shadwell & Wapping Area Residents Board to the Board from 2007 to 2010. Jusna was co-opted to the THCH Personnel Committee in 2010.

Committee: Personnel Committee

### **6.10.3 Terry Damiano**

Terry Damiano is a life-long Tower Hamlets Resident. Terry worked for both the Greater London Council (GLC) and the London Borough of Tower Hamlets (LBTH) in a variety of roles, between 1971 and 2009. Terry commenced his local Government career working for the GLC's Vehicle Licensing Division, before that function was transferred to the DVLA. In 1977 Terry started work as an Estate Officer with the GLC and took his first managerial role in 1980. Since then Terry Has had a variety of managerial roles, becoming an Assistant Director of Housing

for LBTH in 1986. Terry was co-opted to the THCH Personnel Committee in 2010.

Committee: Personnel Committee

#### **6.10.4 Manjeet Edwards**

Manjeet Edwards has been the Head of Grants and Community Development at the Peabody Trust since July 2005. She has overall responsibility for delivery of the grants, capacity building, integration and regeneration programmes; and engaging communities to work towards better and safer neighbourhoods. She is the Head of Section with direct line management responsibilities for 4 managers. Manjeet was co-opted to the THCH Service Delivery Committee in 2008.

Committee: Service Delivery Committee

#### **6.10.5 Anam Khan**

Anam Khan works locally as a Maths Teacher and runs a weekend supplementary school in Bethnal Green to support students requiring additional maths and literacy support. Anam is also involved in Community Development Work in Bethnal Green. Anam was co-opted to the THCH Service Delivery Committee in 2010.

Committee: Service Delivery Committee

#### **6.10.6 Tim O'Flaherty**

Tim O'Flaherty is a Tower Hamlets resident who served as a Councillor for Weavers Ward on Tower Hamlets Council from 2002-2010. Tim was co-opted to the THCH Audit Committee in 2010.

Committee: Audit Committee

#### **6.10.7 Teresa Santucci**

Teresa Santucci, is a Bethnal Green resident with many years experience in Development, Estate Management and Regeneration work in both the Local Authority and RSL sectors. Teresa was co-opted to the THCH Finance and Development Committee in 2008.

Committee: Finance & Development Committee

#### **6.10.8 Ann Wright**

Ann Wright is a retired District Housing Manager and she has 25 years of experience in working in social housing, 20 years of which were in management positions. She has worked for several London Boroughs including Tower Hamlets, Hackney, Camden, Newham and Enfield, and

also for London and Quadrant Housing Association. Ann was co-opted to the THCH Audit Committee in 2011.

Committee:                      Audit Committee

### **THCH New Homes**

- 6.11 THCH new Homes Limited is a wholly owned subsidiary of THCH formed in 2006. The purpose of the subsidiary is to development new homes for market sale on behalf of THCH. The Board is appointed by THCH and is made up of the:
- The Chair of THCH
  - The Chair of the Finance & Development Committee
  - The Chair of the Service Delivery Committee
  - The Chair of the Personnel Committee
- 6.12 In addition the Board of THCH has appointed Alan Stern and Teresa Santucci as Independent Board members to THCH New Homes:

### **The Senior Staff and managing the service**

- 6.13 THCH has a Senior Management Team, consisting of Chief Executive, Director of Finance, Director of Housing and Director of Technical Services. The Senior Management Team, through the Chief Executive, is responsible to the Board for implementing Board policy and procedure and delivering the Corporate Plan and the Business Plan. The Chief Executive also acts as the Company Secretary.

#### **6.13.1 Chief Executive: Michael Tyrrell BA (Hons)**

Prior to his appointment as Chief Executive in 2000, Mike was Head of Area Housing Services in Tower Hamlets, following a 15-year career in housing management. He is committed to continue to ensure that THCH is capable of meeting the expectations of all its stakeholders, by providing a high quality, cost-effective service, following the completion of the major works programme promised on transfer in March 2000, and delivering on promises made to residents on subsequent transfers.

Mike is Chair of the Tower Hamlets Housing Forum and also co-Chairs the Great Place to Live Community Plan Delivery Group.

Mike also takes an active part in community issues in Tower Hamlets and has served on many Committees and has been involved in many local campaigns. In 1985, Mike was one of the founders of the Ragged School Museum. Mike is a Director the Ocean Regeneration Trust, a Director and the Chair of the Parmiter's Almshouse & Pension Charity and a Trustee of the Parmiter's Education Fund (Bethnal Green).

#### **6.13.2 Director of Finance: Harneck Chilemba BA, FCCA**

Harneck joined THCH in 2005 following a 14-year career in social housing finance spanning all three strands of the registered provider sector (large main stream providers, LSVTs, and Care & Supported Housing providers). He has worked at Finance Director level since 1996. Prior to this he had eight years of professional accountancy experience having trained with Neville Russell (now called Mazars) in London. Harneck joined the registered provider sector in 1991 through Family Housing Group where he rose to the position of Deputy Head of Finance by 1996. Thereafter, he worked as Finance Director at Ridgehill Housing Association and New Era Housing Association. Prior to joining THCH, he was Finance Director at Brighton Housing Trust. Harneck also served on the Group Board of the Horizon Housing Group for six years.

#### **6.13.3 Director of Housing: David Eatwell BA (Hons)**

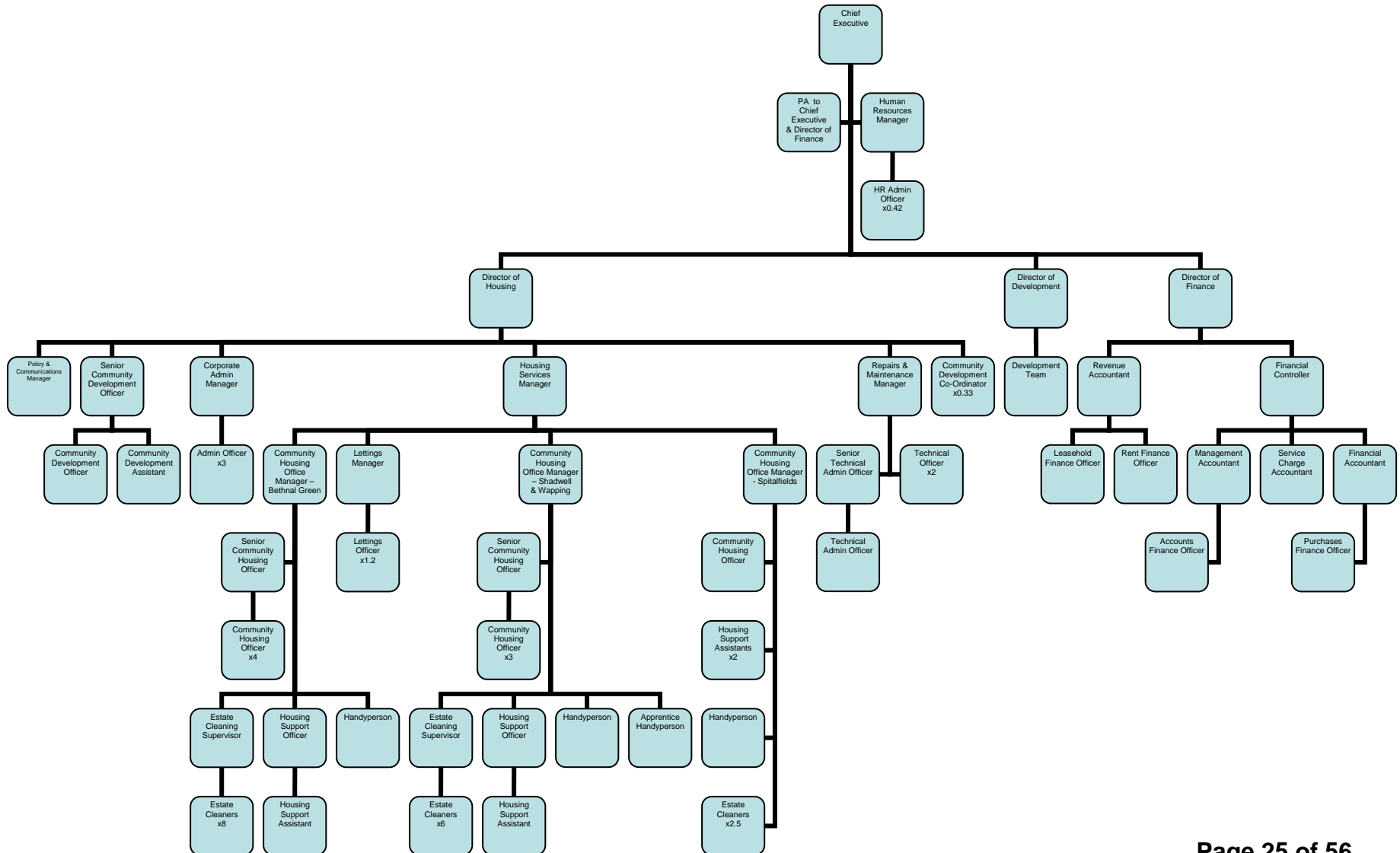
David joined THCH from LB Southwark in March 2006 after 23 years in local authority housing management in both Lewisham and Southwark. As a Neighbourhood Manager in Bermondsey he led on the LDDC exit strategy for Southwark's Housing Department, and also represented the Housing Department on the Board of the Peckham Partnership. He is a Common Purpose Graduate. David represents the Tower Hamlets Housing Forum on the Anti-social Behaviour Programme Board and is a member of the Tower Hamlets Homelessness Partnerships Board. From 2009 to 2010 David was an ordinary member of the Hyde Northside Homes Community Board.

#### **6.13.4 Director of Development: Peter Exton, Dip Arch (Hons)**

Peter joined THCH in late 2000 following a 22-year career in Local Authority as an Architect and Project Manager, as well as the Development and Technical Services Manager for Stamford Hill Neighbourhood in LB of Hackney. Peter then joined Family Housing Association as Manager of their ERCF programmes at Old Oak in Hammersmith and Charlton in Greenwich, which won Housing Forum Demonstration Scheme status. Peter is the former Chair of the St Thomas of Canterbury Parish Council, Woodford.

- 6.14 The organisation employs 82 members of staff and has a permanent establishment of 73. The organisation structure chart is shown on the following page:-

# TOWER HAMLETS COMMUNITY HOUSING ORGANISATIONAL CHART



- 6.15 The process of continually challenging what we do and how we do it is a fundamental element of good management. The importance of such review is made more pressing by the range of political, economic, social and technological changes we presently face. In this context, the Senior Management Team will continue to review the management structure in order to ensure effective direction and control and to address the organisational culture changes needed in the developing environment of Value for Money and continuous improvement.
- 6.16 The overarching ethos for this continuing review process, is the development and rolling out of the Value for Money approach and focus on the customer through service reviews. The specific service reviews selected for 2009/12 are as follows:-
- Responsive Repairs
  - Customer Service
- A future strategy for reviewing our services to ensure we offer effective value for money services will be agreed at our Board meeting in June 2009.
- 6.17 Our Best Value service reviews provide a programme of work which addresses priorities derived from our customers' views and which have the credibility of ownership by the Board, the Service Delivery Committee the Senior Management Team and by Area Residents' Boards.

### **Service Delivery**

- 6.18 THCH was delighted by the Audit Commission assessment following the short notice inspection that took place in April 2008. We are now determined to improve on that. Our management structure is designed to provide a strong management focus for our three Community Housing Offices and establish a solid framework within which to deliver high quality customer focused services with a demonstrable evidence base showing continuous improvement.
- 6.19 The delivery of continuous improvement across our operations requires the development of both the individual skills of all our staff as well as improving our collective capacity to deliver. We are fully committed to developing our staff.
- 6.20 THCH operates within a challenging environment of continuous change where we seek to deliver value for money services which are continually improving. To ensure that we have the management capacity to respond effectively within this context we hold monthly directorate management meetings chaired by the relevant Director. We hold a monthly Performance Review Panel chaired by the Chief Executive and our performance is open to scrutiny by residents at our Joint Area Resident Board and through our Area Resident Boards as well as our Service Delivery Committee, a sub-Committee of our Board.
- 6.21 In addition to an effective performance management regime we will continue to focus on developing a clear and detailed understanding of customer attitudes

and levels of satisfaction. In 2010 we received the results of our third STATUS survey – an independent and comprehensive survey of tenant and leaseholder views. The results of that survey demonstrated the successful effect of the action plan that had been developed following the 2007 survey as we achieved high levels of overall satisfaction. We will continue to use the STATUS format to test customer satisfaction every three years and in addition we will continue to test our residents views through annual surveys, focus groups, and an analysis of comments, complaints and compliments. This will help inform our decisions on the scope of the services we provide as well as form part of all and any assessments of our overall strengths and weaknesses.

- 6.22 We will also seek further external validation of the quality of our services by achieving Customer Service Excellence status, by promoting THCH at both national and local events to raise our profile, by continuing to position ourselves as a leading housing provider in Tower Hamlets and the East End and by actively participating in Housemark as well as in local and regional benchmarking clubs. We will also be talking to other local housing association registered providers about developing a peer review process.
- 6.23 THCH will need to continually assess the efficiency of our service delivery in repairs and planned and cyclical maintenance provision. Our main cyclical painting programme started in 2009/10 alongside a new planned maintenance programme. That programme will be developed over the next year as part of an overall asset management strategy through a well resourced business plan.

### **Growth and Sustainability**

- 6.24 THCH stock numbers are already set to increase with the developments that are on site at Florida Street, Pollard Street, Bancroft Road and Brady Street. These should enhance our reputation for sustainable, innovative design and procurement.
- 6.25 Our aim is to maintain this momentum, whilst ensuring that this is achieved with a respect for the community and environment, an eye to the overcrowding strategy and the needs of LBTH, designs that help the ‘Decent Communities’ and ‘secured by design’ agendas and achieve a high quality of design. This will clearly be a challenge in the current environment.

### **Developing Association**

- 6.26 Our Plan is that THCH will continue to grow however the opportunities to do this on a larger scale will now be limited due to the changes in the HCA / GLA proposals to change the capital and revenue funding structure. THCH has already become first choice contact of many developers and THCH has secured its first ‘private’ partnerships, this should continue to help us achieve our programme of approximately 100 new homes each year. The delivery of Blythe and Canrobert Street developments and the Claredale Street Partnership development, has demonstrated to the Homes and Communities

Agency that THCH can achieve high quality design within budget and to programme. The HCA is keen that THCH should submit further schemes in the 2011/15 framework bidding round. This will only be possible if we are in a position to acquire further sites on the open market.

6.27 THCH maintained its Developing Association status with the HCA through the North River Alliance and received a favourable scheme audit last year.

6.28 Below is a summary of the schemes that THCH already has in its development programme:

<b>Scheme</b>	<b>Community Housing Office Area</b>	<b>Homes</b>	<b>Start on Site</b>	<b>Comments</b>
<b>Bancroft Road (North)</b>	Spitalfields	4	March 2011	This terrace is designed to address overcrowding as part of the Council's Local Homes Initiative.
<b>Bancroft Road (South)</b>	Spitalfields	3	March 2011	This terrace is designed to address overcrowding as part of the Council's Local Homes Initiative.
<b>Brady Street</b>	Spitalfields	3	March 2011	This terrace is designed to address overcrowding and to reinforce the street presence as part of the Council's Local Homes Initiative.
<b>640 Commercial Road</b>	Spitalfields	25	Oct 2011	This block will be designed to meet a mixture of specialist housing need and general needs in the borough.
<b>Florida Street</b>	Bethnal Green	14	March 2010	These flats are designed as family homes to support the Mansford regeneration.
<b>Geoffrey Woolley House</b>	Bethnal Green	17	March 2010	These flats are designed as family homes to support the Mansford regeneration.
<b>Old Bethnal Green Road</b>	Bethnal Green	53	May 2010	This scheme has planning approval and will deliver 53 homes for sale.
<b>Walter Street</b>	Bethnal Green	3	March 2011	This small block is designed to address

				overcrowding and to reinforce the street presence as part of the Council's Local Homes Initiative.
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6.29 THCH also has a pipeline programme of sites that it expects to be able to bring into the business plan during the 2011-12 programme:

<b>Scheme</b>	<b>Community Housing Office Area</b>	<b>Homes</b>	<b>Start on Site</b>	<b>Comments</b>
<b>Head Street</b>	Spitalfields	3	April 2011	This terrace is designed to address overcrowding as part of the Council's Local Homes Initiative.
<b>Hessel Street</b>	Shadwell	6	April 2011	This block is designed to address overcrowding as part of the Council's Local Homes Initiative.

### **Management Ethos**

6.29 The pervading leadership style at THCH is participative where all staff are encouraged and empowered to positively contribute to the success of the organisation.

### **Information Technology**

6.30 The Information Technology Strategy (IT Strategy) helps provide a framework for the management of our Information Technology services up to 2013. It sets the agenda for our priorities in terms of Information Technology projects, and it provides us with the means to track and monitor our progress as we go forward.

6.31 The IT Strategy has the following objectives:

- Enable the business to achieve its strategic objectives.
- Drive performance improvements within the organisation through process automation and the adoption of the relevant technology.
- Seek ways to lower the total cost of ownership of the IT Infrastructure and IT service delivery.

6.32 The IT Strategy includes a variety of improvement projects the key of which are:

- Upgrading the Housing Management system;
- Implementation of Server Virtualisation;
- Implementation of a THCH Intranet;
- Implementation of SharePoint; and
- Implementation of VOIP.

- 6.33 The key focus of each of these IT projects is to support THCH's efforts in continually improving its customer service by providing the best technologies for the frontline staff, in a sustainable manner, and cost effectively.

### **Communications**

- 6.33 Clear and effective communications is critical to the development of THCH over the next three years. THCH knows that it is a good housing provider offering top quality local services but that means very little if we are the only ones who do know that. Communications must therefore underpin the planning and delivery of everything we do as an organisation. Our Board requires information of the right quality, detail and length to allow them to make the right decisions from an informed position and to monitor and evaluate the effectiveness of those decisions. Management needs clear and detailed performance data to support our performance management processes, to be able to effectively appraise staff, and to make sound judgments about the deployment of resources as well as effective mechanisms to communicate information and decisions to staff and other stakeholders. Staff need clear information about what is expected of them as well as information on how well they are performing, together with the opportunity to contribute to and influence service development and operational matters. Residents need clear information about the services they receive and how to access those services as well as the opportunity to contribute to and influence service development and operational matters. Current and prospective partners, locally, regionally and nationally, need clear information about our services and what we offer.
- 6.34 Our Communications Strategy has three key themes: improving effective external communications; improving effective internal communications and evaluating the effectiveness of our communications. Throughout our communications processes we want to promote accessibility by offering flexibility, we want to be consistent in layout and design, we want to ensure that our communications are two-way and actively promote engagement of staff and the community and we want to make sure that we offer the information that residents want in the way that they want it.
- 6.35 We have information leaflets for the following service areas:
- Anti social Behaviour
  - Complaints
  - Community Development Activities
  - Contacts
  - Lettings and other lettings options
  - Parking
  - Rents and Rent Arrears
  - Repairs
  - Resident participation
  - Service Charges
  - Services for Disabled Residents

- Services for Older Residents

6.36 Our website offers further opportunities to improve our communications including offering opportunities for online contact, enquiries, testing satisfaction with our services and for applications.

### **In Business for Neighbourhoods**

6.37 THCH is supporting the National Housing Federation's "In Business for Neighbourhoods" initiative by adopting its three commitments as follows:-

#### **to Neighbourhoods**

- We will put neighbourhoods at the heart of everything we do.
- We will promote neighbourhoods where there is a place for everyone, with positive support for diversity of people and places.
- We will work in partnership with local people, councils and other agencies, and will champion local needs.
- Each of our members will be open and explicit about its role in neighbourhoods where it works, and about the time and money invested in them.

#### **to Customers**

- Customers are the driving force behind our business
- We will listen to them, respond to their views and engage them in our work at all levels.
- We will offer them respect, choice and support.
- We will do everything we can to prevent neighbourhood problems, and will deal firmly with people who are bad neighbours.

#### **to Excellence**

- We will pursue excellence and improvement.
- We will make the changes needed, so our organisations can rise to the challenge of being iN.
- We will work with regulators and inspectors to build a culture of challenge and change.

## **Appendix One**

### **OUR TARGETS, CURRENT POSITION & TRENDS**

#### **1 Out Targets & Current Position**

- 1.1 Monitoring and evaluation of the annual Corporate Plan takes place at a number of levels. Each of the Corporate Plan priorities is reflected in Directorate and service plans, and is subject to monitoring through committees of THCH.
- 1.2 At Board level this plan is agreed by Board Members and is subject to monitoring and evaluation by the Senior Management Team. Accountability to residents is through the Area Resident Boards and the Leaseholder Steering Group.
- 1.3 The following chart shows the headline target for each area of work along with previous year's position and the position of the four key performance indicators:

<b>Key Indicators</b>	<b>THCH 2008/9</b>	<b>THCH 2009/10</b>	<b>THCH Target 2010/11</b>	<b>THCH 2010/11</b>	<b>Performance against Target</b>
<b>Rent Arrears without HB debt</b>	4 %	3.6 %	3.6%	3.8%	<b>Y</b>
<b>Vacant Stock Available (Short-term)</b>	0.1%	0.2%	0.5%	0.2%	<b>G</b>
<b>Re-Let Times of short term voids</b>	2.3 weeks	2.1 weeks	3 weeks	2.7 weeks	<b>G</b>
<b>Routine Repairs In Target Times</b>	98%	98%	98%	98%	<b>G</b>

- 1.4 The following chart shows the headline target for each area of work along with previous year's position and position of the other performance indicators.

<b>Other Indicators</b>	<b>THCH 2008/9</b>	<b>THCH 2009/10</b>	<b>THCH Target 2010/11</b>	<b>THCH 2010/11</b>	<b>Performance against Target</b>
<b>Rent Collected with HB debt</b>	98.4%	98.8%	99%	99.4%	<b>G</b>
<b>Rent</b>					

**Appendix One**  
**Our Targets, Current Position & Trends**

<b>Other Indicators</b>	<b>THCH 2008/9</b>	<b>THCH 2009/10</b>	<b>THCH Target 2010/11</b>	<b>THCH 2010/11</b>	<b>Performance against Target</b>
<b>Collected without HB debt</b>	100.8%	101.6%	101%	101.7%	<b>G</b>
<b>Rent Arrears with HB debt</b>	5.6%	5.5%	5.3%	5.3%	<b>G</b>
<b>Average 2 Bed Rent (inc Service chg)</b>	£95.22	£102.21	£106.63	£101.40	<b>G</b>
<b>Rent Lost Through Voids</b>	0.59%	0.39%	1%	0.43%	<b>G</b>
<b>Vacant Stock Unavailable (Long-term)</b>	0.3%	0.3%	0.5%	0.3%	<b>G</b>
<b>Lettings to BME Households</b>	81%	72%	81%	82%	<b>G</b>
<b>Lettings to Homeless Households</b>	39	28	38	35	<b>Y</b>
<b>Lettings to CHR Transfer Applicants</b>	31%	42%	30%	43%	<b>G</b>
<b>Management Costs Per Dwelling Per week</b>	£36.73	£39.24	£46.78	£41.98	<b>G</b>
<b>Repair Costs Per Dwelling Per Week</b>	£22.27	£25.39	£28.50	£26.94	<b>G</b>
<b>Emergency Repairs In Target Times</b>	98%	98%	98%	98%	<b>G</b>
<b>Urgent Repairs In Target Time</b>	98%	98%	98%	98%	<b>G</b>
<b>Repair Appointments Kept</b>	98%	98%	98%	98%	<b>G</b>
<b>Repairs Satisfaction Rate</b>	93%	93%	93%	97%	<b>G</b>

**Appendix One**  
**Our Targets, Current Position & Trends**

Other Indicators	THCH 2008/9	THCH 2009/10	THCH Target 2010/11	THCH 2010/11	Performance against Target
<b>Complaints Stage 1</b>	100%	100%	98%	100%	<b>G</b>
<b>Complaints Stage 2</b>	100%	100%	98%	100%	<b>G</b>
<b>Complaints Stage 3</b>	100%	100%	98%	100%	<b>G</b>
<b>Members Enquiries</b>	98%	100%	98%	100%	<b>G</b>

**KEY:**

<b>G</b>	Target Met/ Exceeded
<b>Y</b>	Target failed within the 5% tolerance or that the target is achievable within the financial year
<b>R</b>	Target not achieved

- 1.5 Overall scrutiny of THCH performance against targets remains with Service Delivery Committee although from September 2010 the THCH Joint Area Residents Board took on a greater role as a resident scrutiny panel. Summary performance data across a range of work areas are reported at each quarterly meeting alongside benchmarking information to ensure comparison with other local providers

**2 Tower Hamlets Comparisons (inclusive of local transfer RSLs)**

- 2.1 The latest full benchmarking figures (2009/10) available for 3 main areas of our work were obtained from the Tenant Services Authority website.

RSL	Re-let times in days for all voids	Rent Arrears %	All Vacant dwellings %
<b>National RSL Mean</b>	<b>33.2</b>	<b>4.4</b>	<b>2.2</b>
<b>Circle 33</b>	58.4	3.9	2.0
<b>East Homes</b>	38.0	5.7	1.4
<b>Eastend Homes</b>	19.1	5.0	2.9
<b>Gateway</b>	33.8	5.4	4.3
<b>Island Homes</b>	33.1	7.5	0.9
<b>L&amp;Q</b>	44.4	5.3	1.9
<b>Newlon</b>	110.3	5.9	1.7
<b>Old Ford</b>	27.0	6.4	3.2

## Appendix One Our Targets, Current Position & Trends

<b>Peabody</b>	27.8	6.5	1.1
<b>Poplar HARCA</b>	24.2	5.6	3.5
<b>Southern</b>	40.4	4.8	2.5
<b>Swan</b>	50.3	n/a	11.4
<b>THCH</b>	<b>12.3</b>	<b>5.0</b>	<b>0.6</b>
<b>Toynbee</b>	44.0	7.9	2.1

- 2.2 Routine repairs have been discontinued as a national performance indicator since 2007. However as repairs performance is recognized as a key driver for resident satisfaction and has been noted locally as a key area for benchmarking by residents we will work closely with the THHF benchmarking club to ensure that a relevant indicator is agreed for measurement by local providers.

### 3 Similar sized RSL Comparisons

- 3.1 The table above shows that THCH performs better than the National RSL mean in all area.
- 3.2 Rent arrears performance is difficult to compare year on year because of Housing Benefit being paid four weeks in arrears. Therefore performance will fluctuate depending on how many weeks Housing Benefit is owed on 31<sup>st</sup> March for that year. Taking into account Housing Benefit owed, THCH's performance year on year is:

Year	Rent Arrears Owed	Rent Arrears owed taking into account HB Owed
2000/1	*	8.2%
2001/2	*	7.7%
2002/3	*	6.5%
2003/4	*	4.1%
2004/5	6.8%	4.95%
2005/6	5.8%	4.6%
2006/7	5.7%	4.9%
2007/8	5.3%	3.8%
2008/9	5.1%	4.0%
2009/10	5.5%	3.6%

\* figures not available as calculation for rent arrears owed has changed.

### 4 Trends

- 4.1 Performance trends for these four key performance areas have varied since 2000, but have improved overall from the performance inherited from LBTH. In general high levels of performance have been sustained over time

## Appendix One Our Targets, Current Position & Trends

YEAR	Short Term Re-let times in weeks	Rent Arrears without HB debt	Routine Repairs In Target	Short Term Voids
2000/1	4.4 weeks	8.2%	75%	0.4%
2001/2	2.1 weeks	7.7%	77%	0.3%
2002/3	2.1 weeks	6.5%	90%	0.4%
2003/4	2.8 weeks	4.1%	95%	0.3%
2004/5	3.1 weeks	4.95%	96%	0.2%
2005/6	2.6 weeks	4.9%	97%	0.1%
2006/7	2.6 weeks	4.9%	96%	0.2%
2007/8	2.4 weeks	3.8%	99%	0.5%
2008/9	2.5 weeks	4%	98%	0.1%
2009/10	2.1 weeks	3.6%	98%	0.2%

- 4.2 Performance on **Short term re-let** times remains well within target and despite having increased with the introduction of Choice Based Lettings they have started to decrease again despite the need to advertise empty properties in a cycle that takes at least three weeks. THCH have kept the figure below three weeks by ensuring that all potential voids are advertised as soon as possible.
- 4.3 **Rent arrears** at THCH have halved since the original transfer from LBTH in 2000. This is a strong performance in a challenging environment for our residents. Continued performance at this level will remain a challenge for THCH as the new governments welfare reforms start reducing the amount of benefit available to poorer families.
- 4.4 **Repairs** performance has improved greatly since the original transfer and this is reflected in high levels of resident satisfaction with the service.
- 4.5 The number of **short term voids** is very low at THCH and have always been within target. Trends are difficult to see in this area given that performance has always been excellent. We anticipate an annual turnover of about 5% of our general needs stock each year although the new Lettings policy may have an effect upon that.

## 5 Resident Satisfaction

- 5.1 THCH measures residents' satisfaction every year, a local THCH survey twice every three years and a STATUS survey every three years. The results of the THCH surveys are as follows:

Year	Very Satisfied & Satisfied	Neither	Fairly Poor & Poor
2000/1	75 (41%)	83 (46%)	24 (13%)
2001/2	107 (65%)	26 (16%)	32 (19%)

## Appendix One Our Targets, Current Position & Trends

2002/3	213 (78%)	20 (7%)	40 (15%)
2004/5	329 (76%)	53 (12%)	50 (12%)
2005/6	296 (77%)	56 (14%)	32 (8%)
2007/8	407 (76%)	59 (11%)	72 (13%)
2008/9	418 (80%)	47 (9%)	57 (11%)

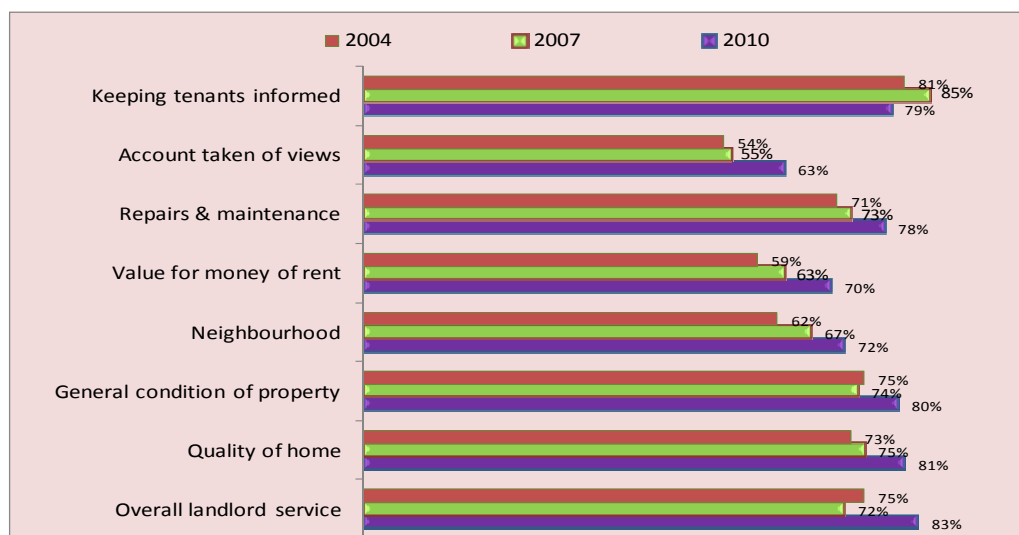
5.2 In 2010 THCH undertook our third STATUS survey with the following results.

- Keeping tenants informed – 79%
- Taking account of views – 63%
- Repairs & Maintenance – 78%
- Value of money of rent – 70%
- Neighbourhood – 72%
- General condition of property – 80%
- Quality of home – 81%
- Overall landlord service – 83%

5.3 The table below shows comparative performance on the STATUS Surveys from 2004, 2007 and 2010

feedback

TENANT SATISFACTION WITH KEY SERVICES – 2010, 2007 and 2004



5.4 The table below benchmarks three key STATUS Survey indicators: overall service, views taken into account and satisfaction with repairs across a range of providers operating in Tower Hamlets as well as against national averages



KEY RSR BENCHMARKS – SOCIAL LANDLORDS IN TOWER HAMLETS



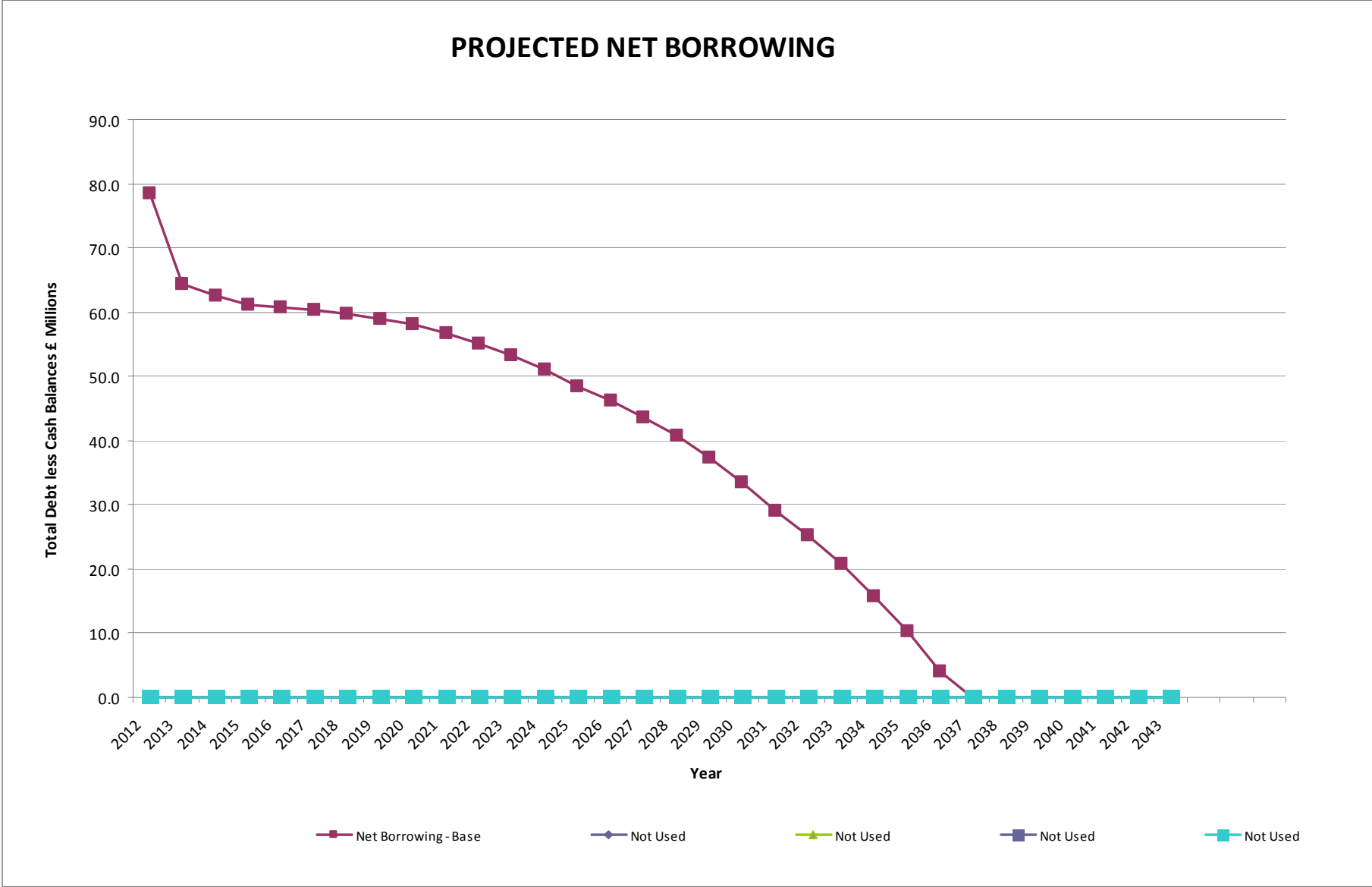
Association	Stock	Overall service	Views taken into account	Repairs and maintenance
THCH	2756	83%	63%	78%
Springboard HA	6166	78%	59%	67%
CDS	2809	77%	58%	75%
Industrial Dwellings Society	1422	76%	69%	75%
Swan HA	6045	76%	62%	69%
London & Quadrant	54024	73%	52%	75%
Newlon HT	6153	72%	44%	62%
Toynbee HA	3267	72%	39%	62%
Circle 33 HT	15456	71%	59%	64%
Eastend Homes	3439	69%	53%	69%
East Homes	12497	69%	40%	64%
Family Mosaic	19198	66%	48%	67%
PCHA	16137	64%	49%	56%
Gateway HA	2553	64%	49%	55%
Poplar HARCA	6048	63%	47%	66%
Old Ford HA	3769	62%	57%	54%
Stadium HA	9510	60%	43%	59%
Community HA	5206	59%	51%	56%
Island Homes	1221	56%	31%	52%
<b>Average for this group</b>		<b>69%</b>	<b>51%</b>	<b>64%</b>
NHF average England		81%	60%	76%
TSA Top 10% average		90%	76%	86%
TSA Top 25% average		86%	69%	83%
TSA National average		80%	63%	76%

Source : TSA RSR returns; figures for taking views into account and repairs and maintenance include 'No opinion' responses

<b>BUSINESS PLAN 2011/2014</b>			
<b>FINANCIAL FORECAST</b>			
<b>Summary Income &amp; Expenditure Account</b>			
	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
Turnover	14	30	18
Operating Costs	12	20	14
<b>Operating Surplus</b>	<b>2</b>	<b>10</b>	<b>4</b>
Interest Payable	(3)	(4)	(4)
<b>(Deficit) / Surplus for the Year</b>	<b>(1)</b>	<b>6</b>	<b>0</b>
Reserves Brought Forward	14	13	19
Reserves Carried Forward	13	19	19

<b>BUSINESS PLAN 2011/2014</b>			
<b>FINANCIAL FORECAST</b>			
<b>Balance Sheet</b>			
	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>TANGIBLE ASSETS</b>			
Housing Properties at Cost Less Depreciation	149	149	149
Deduct: Capital Grants	(68)	(68)	(68)
	81	81	81
Other Tangible Assets	5	5	4
	<b>86</b>	<b>86</b>	<b>85</b>
<b>CURRENT ASSETS</b>			
Arrears & Leasehold Debtors	2	2	1
Other Debtors	8	2	1
Cash at Bank and In Hand	0	0	0
	<b>96</b>	<b>90</b>	<b>87</b>
<b>CREDITORS FALLING DUE WITHIN 1 YEAR</b>	<b>(2)</b>	<b>(2)</b>	<b>(3)</b>
<b>TOTAL ASSETS Less CURRENT LIABILITIES</b>	<b>94</b>	<b>88</b>	<b>84</b>
<b>FINANCED BY:</b>			
<b>CREDITORS DUE AFTER MORE THAN 1 YEAR</b>	<b>78</b>	<b>66</b>	<b>62</b>
<b>PROVISIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>CAPITAL &amp; RESERVES</b>	<b>13</b>	<b>19</b>	<b>19</b>
	<b>94</b>	<b>88</b>	<b>84</b>

<b>2011/2014 BUSINESS PLAN ASSUMPTIONS</b>	
<b>FACTOR</b>	<b>ASSUMPTION</b>
<b>Inflation</b>	4.5% and 2.5%
<b>Cost Inflation</b>	RPI
<b>Earnings Inflation Year One</b>	1.00%
<b>Earnings Inflation From Year Two</b>	RPI+1%
<b>Short Term Build Cost Inflation (3yrs)</b>	N/A (fixed contracts to be used)
<b>Longer term Build Cost Inflation</b>	RPI
<b>Variable Interest rates</b>	1.95% to 6.5%
<b>Refurbishment Works Costs</b>	£4m
<b>Rent Restructure Rents</b>	RPI +0.5% ± £2.00 to 2012
<b>All Other Rents &amp; Service Charges</b>	RPI+0.5%
<b>Rent Guarantee Tenancies Rent Increase</b>	RPI
<b>Void Loss</b>	2%
<b>Bad Debts Write Off</b>	2%
<b>Right To Buy</b>	Nil
<b>Right To Acquire</b>	Nil
<b>Responsive &amp; Cyclical Repairs</b>	£741 to £821 per unit
<b>Major Works</b>	£450 to £1,012
<b>New Build for Rent</b>	65 units
<b>New Build for Sale</b>	59 units
<b>New Build for Shared Ownership</b>	10
<b>Buybacks</b>	9
<b>New Build Costs</b>	£12m
<b>Homes &amp; Communities Agency Grant</b>	£3m
<b>Peak Debt</b>	£78m
<b>Year of Debt Repayment</b>	26



## Appendix Three Operational Plan

### Providing a great place to live through

providing excellent housing management services

ensuring all THCH homes are maintained to the THCH home standard

helping to meet local housing need and maximise re-housing opportunities for THCH tenants

maximising opportunities to make our homes more sustainable

having the ability to respond locally

working with our residents to shape local community services

ensuring excellent communications

obtaining value for money for residents

Key Activities	Milestones	Lead Officer	Completion or Review Date	Monitoring Arrangements
<b>Providing excellent housing management services</b>	Ensure that at least 98% of all repairs are carried out within timescale	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Ensure that at least 98% of all emergency call out service calls are carried out within timescale	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Re-let times to be below 3 weeks	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Service Charge Arrears to be less than five years old	DIRECTOR OF FINANCE	Annually	Service Delivery Committee
	Rent Arrears Performance to be below 4%	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Ensure differences in white and BME satisfaction level decreases by 1% per annum	DIRECTOR OF HOUSING	Annually	Service Delivery Committee

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	Increase take up of Direct Debit by 5% for all tenants	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Increase take up of Direct Debit by 5% for all leaseholders	DIRECTOR OF FINANCE	Annually	Finance & Development Committee
	Renew the existing Housing Management System	DIRECTOR OF FINANCE	March 2014	Finance & Development Committee
	Review Key Lines of Enquiry for the Housing Service	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Review Key Lines of Enquiry for the Finance Service	DIRECTOR OF FINANCE	Annually	Audit Committee
	Carry out an biannual audit for keeping contact details of leaseholders up to date	DIRECTOR OF FINANCE	Biannually	Finance & Development Committee
	Carry out an biannual tenancy check	DIRECTOR OF HOUSING	Biannually	Service Delivery Committee
	Maintain the vulnerable residents list.	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
<b>By ensuring all THCH homes are maintained to the THCH home standard</b>	Renew the Asset Management Policy & Strategy	DIRECTOR OF HOUSING	March 2012	Service Delivery Committee
	Maintain a THCH Asset Management register	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Maintain a Planned Maintenance Programme based on the Stock Condition Survey	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Implement 2011/12 Planned Maintenance Programme	DIRECTOR OF DEVELOPMENT	March 2012	Service Delivery Committee
	Implement 2012/13 Planned Maintenance Programme	DIRECTOR OF DEVELOPMENT	March 2013	Service Delivery Committee
	Implement 2013/14 Planned Maintenance Programme	DIRECTOR OF DEVELOPMENT	March 2014	Service Delivery Committee
	Maintain a Cyclical Maintenance Programme based on the Stock Condition Survey	DIRECTOR OF HOUSING	Annually	Service Delivery Committee

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	Implement 2011/12 Cyclical Maintenance Programme	DIRECTOR OF HOUSING	March 2012	Service Delivery Committee
	Implement 2012/13 Cyclical Maintenance Programme	DIRECTOR OF HOUSING	March 2013	Service Delivery Committee
	Implement 2013/14 Cyclical Maintenance Programme	DIRECTOR OF HOUSING	March 2014	Service Delivery Committee
<b>Helping to meet local housing need and maximise re-housing opportunities for THCH tenants</b>	Completion of 53 new homes at Old Bethnal Green Road	DIRECTOR OF DEVELOPMENT	May 2012	Finance & Development Committee
	Completion of 14 new homes at Florida Street	DIRECTOR OF DEVELOPMENT	June 2011	Finance & Development Committee
	Completion of 17 new homes at Pollard Street	DIRECTOR OF DEVELOPMENT	April 2012	Finance & Development Committee
	Completion of 3 new homes at Brady Street	DIRECTOR OF DEVELOPMENT	March 2012	Finance & Development Committee
	Completion of 10 new homes at Bancroft Road	DIRECTOR OF DEVELOPMENT	March 2012	Finance & Development Committee
	Completion of 3 new homes at Head Street	DIRECTOR OF DEVELOPMENT	March 2012	Finance & Development Committee
	Completion of 6 new homes at Hessel Street	DIRECTOR OF DEVELOPMENT	March 2012	Finance & Development Committee
	Completion of 25 new homes at 640 Commercial Road	DIRECTOR OF DEVELOPMENT	March 2013	Finance & Development Committee
	Acquire the new homes built in Tarling Street by the One Group	DIRECTOR OF DEVELOPMENT	March 2013	Finance & Development Committee
	Maintain a development fee annual income of £400,000	DIRECTOR OF DEVELOPMENT	Annually	Finance & Development Committee
	Ensure 30% of lettings go to transfer applicants every year	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Make an offer of re-housing to all residents included within the Sixth Overcrowding Strategy	DIRECTOR OF HOUSING	March 2015	Service Delivery Committee
	Meet the Council's	DIRECTOR OF	Annually	Service

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	Homeless re-housings target	HOUSING		Delivery Committee
	Review the THCH Homelessness Strategy	DIRECTOR OF HOUSING	March 2013	Service Delivery Committee
	Review Key Lines of Enquiry for Development	DIRECTOR OF DEVELOPMENT	Annually	Finance & Development Committee
<b>Maximising opportunities to make our homes more sustainable</b>	Improve the average sap rating to 80 for all THCH properties	DIRECTOR OF DEVELOPMENT	March 2014	Finance & Development Committee
	Promote Energy Efficiency at four THCH events per year.	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Use one Update per year as an "Energy Efficiency" Special	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Introduce sustainable energy initiatives on at least three THCH blocks per annum to take advantage of all government initiatives in this field	DIRECTOR OF DEVELOPMENT	Annually	Service Delivery Committee
	Install bike stores at two THCH blocks per annum	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
<b>Having the ability to respond locally</b>	Continue to provide at least 3 Community Housing Offices	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
<b>Working with our residents to shape local community services</b>	Maintain Focus Groups	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Maintain Consumer Panel	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Maintain Editorial Advisory Board	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Satisfaction Surveys for Repairs, Lettings, Complaints and ASB	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Carry out a THCH Survey	DIRECTOR OF HOUSING	March 2012	Service Delivery Committee
	Carry out a STATUS Survey	DIRECTOR OF HOUSING	March 2013	Service Delivery Committee

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	Carry out a THCH Survey	DIRECTOR OF HOUSING	March 2014	Service Delivery Committee
	Hold an annual CHO Office Open Day in each area	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Maintain an annual budget for each ARB to use for minor environmental works in their area	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Increase BME Board Membership, to match THCH tenant's demographic by 5% per annum	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Increase BME participation in consultative structures, to match THCH tenant's demographic by 5% per annum	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Increase participation in consultative structures by 5%	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
<b>Ensuring excellent communications</b>	Ensure that the website is reviewed monthly	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Ensure that all letters and emails are answered within 10 working days	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Ensure that 90% of all telephone calls are answered within 10 seconds	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Ensure that Update is produced monthly, except December	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Ensure that the staff newsletter is produced monthly, except December	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Ensure that the THCH suite of leaflets are reviewed	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Ensure that the THCH handbooks are reviewed	DIRECTOR OF HOUSING	Annually	Service Delivery Committee

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	Ensure that the THCH suite of leaflets and handbooks are reviewed for Plain English by appropriately trained staff	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Ensure that THCH standard letters and forms are reviewed for Plain English by appropriately trained staff	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Ensure that all staff have access to Language Line	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
<b>Obtaining value for money for residents</b>	Agree the annual Value for Money Strategy	DIRECTOR OF FINANCE	Annually	Audit Committee
	Agree the Service Review Plan	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Carry out and implement Service Reviews as agreed in Service Review Plan	DIRECTOR OF HOUSING	March 2012	Service Delivery Committee
	Carry out and implement Service Reviews as agreed in Service Review Plan	DIRECTOR OF DEVELOPMENT	March 2012	Service Delivery Committee
	Carry out and implement Service Reviews as agreed in Service Review Plan	DIRECTOR OF FINANCE	March 2012	Service Delivery Committee
	Carry out and implement Service Reviews as agreed in Service Review Plan	DIRECTOR OF HOUSING	March 2013	Service Delivery Committee
	Carry out and implement Service Reviews as agreed in Service Review Plan	DIRECTOR OF FINANCE	March 2013	Service Delivery Committee
	Carry out and implement Service Reviews as agreed in Service Review Plan	DIRECTOR OF DEVELOPMENT	March 2013	Service Delivery Committee
	Carry out and implement Service Reviews as agreed in Service Review Plan	DIRECTOR OF HOUSING	March 2014	Service Delivery Committee
	Carry out and	DIRECTOR OF	March 2014	Service

## Appendix Three Operational Plan

	implement Service Reviews as agreed in Service Review Plan	FINANCE		Delivery Committee
	Carry out and implement Service Reviews as agreed in Service Review Plan	DIRECTOR OF DEVELOPMENT	March 2014	Service Delivery Committee

### Creating a prosperous community through

support local employment opportunities

attracting investment into our local communities

regeneration of local communities through working and training

maximising resident income

tackling fuel poverty

using community resources for work focused learning opportunities promoting financial inclusion

embedding local community benefits into the procurement process

creating job opportunities for local people within THCH

Key Activities	Milestones	Lead Officer	Completion or Review Date	Monitoring Arrangements
<b>Support local employment opportunities</b>	All major contracts let by THCH to subscribe to the construction training initiative	DIRECTOR OF DEVELOPMENT	Annually	Finance & Development Committee
	Use one Update per year as an "Employment" Special	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Maintain with other Social Landlords a local Social Landlords vacancies bulletin for display at Social Landlords offices and Community Centres	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
	Engage 4 graduate or adult work experience trainees or apprentices each year	HUMAN RESOURCES MANAGER	Annually	Personnel Committee

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	Review existing employment and training initiatives in the light of national welfare benefit and housing changes	DIRECTOR OF HOUSING	March 2012	Service Delivery Committee
<b>Attracting investment into our local communities</b>	Obtaining Corporate Sponsorship for a Community Group working in each of THCH CHO areas	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
<b>Regeneration of local communities through working and training</b>	Implement one service change as a result of attending the three Local Area Partnership Teams that cover THCH Offices	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Provide 2 work experience placements for THCH residents requiring experience for their CVs	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
	Maintain a dedicated computer training facility at two of THCH's Community Facilities	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Maintain a THCH employees 'Save As You Earn' scheme through the Tower Hamlets Credit Union	DIRECTOR OF FINANCE	Annually	Personnel Committee
	Promote the Tower Hamlets Credit Union at 3 THCH events per year.	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Provide 12 work experience placements for Tower Hamlets Schoolchildren	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
	<b>Maximising the income of our residents</b>	Maintain the provision of specialist debt advice or Ensure residents have access to free debt advice	DIRECTOR OF HOUSING	Annually

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	Arrange for money advice service provider to attend at least 3 THCH events per year.	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Annual Training for all staff engaged in income recovery on signposting residents to income maximisation advice	HUMAN RESOURCES MANAGER	Annually	Service Delivery Committee
<b>Tackling fuel poverty</b>	Seek grants to install renewable energy at three new locations to save on communal energy bills for residents.	DIRECTOR OF DEVELOPMENT	Annually	Finance & Development Committee
	Improve the energy efficiency of the worst rated THCH block.	DIRECTOR OF DEVELOPMENT	March 2014	Finance & Development Committee
	Provide advice/assistance on fuel poverty at 2 THCH events per annum and include in Update annually	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
<b>Using community resources for work focused learning opportunities promoting financial inclusion</b>	Ensure that one THCH Community Facility holds a job fair in partnership with ELBA.	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Ensure that 3 work related training courses for THCH residents are held annually at THCH Community Facilities.	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Use noticeboards at each local Community Housing Office or the Community Centres for local job vacancies.	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
<b>Embedding local community benefits into the procurement process</b>	2 Contractors to provide sponsorship of a THCH event	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Create a new apprenticeship place on all building contracts in excess of £5 million.	DIRECTOR OF DEVELOPMENT	Annually	Finance & Development Committee

## Appendix Three Operational Plan

	Annual Report on requirements of THCH contractors requirements in respect of BME staffing, BME customer satisfaction and dealing with racial harassment	DIRECTOR OF DEVELOPMENT	Annually	Finance & Development Committee
<b>Creating job opportunities for local people within THCH</b>	All non-managerial vacancies will be advertised locally to work towards THCH employing at least 35% of staff from Tower Hamlets	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
	Ensure BME staff representation, at all levels of the organisation match the Tower Hamlets demographic make up	HUMAN RESOURCES MANAGER	Annually	Personnel Committee

### Creating a safe and cohesive community through

tackling anti-social behaviour

working with the Safer Neighbourhood Teams

designing out areas of crime

cleaning our estates to a high standard

promoting the use of THCH's community facilities

Key Activities	Milestones	Lead Officer	Completion or Review Date	Monitoring Arrangements
<b>Working with the Safer Neighbourhood Teams</b>	SNT to attend CHO Team Meeting on a quarterly basis	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Implement one service change as a result of attending the three Ward Panels that cover THCH Offices	DIRECTOR OF HOUSING	Annually	Service Delivery Committee

## Appendix Three Operational Plan

<b>Tackling anti-social behaviour</b>	Improve satisfaction in the Concierge Service by 3%	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Improve satisfaction in the way ASB complaints are dealt with by 3%	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Facilitate a cross partnership forum to attempt to resolve the biggest ASB issue raised by each ARB	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Ensure that there is at least one Community Group for youth within each CHO area	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
<b>Designing out areas of Crime</b>	In partnership with ARB identify and implement one security improvement initiative for each CHO area	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
<b>Cleaning our estates to a high standard</b>	Ensuring that less than 1% of Estate Inspections are marked poor	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Maintain resident involvement in estate inspections to 90% and over	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Maintain a recycling strategy	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
<b>Promoting the use of THCH's community facilities</b>	Increase Community facility usage by 5%	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Install an outdoor gym as a pilot on a THCH Open space.	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Ensure that each THCH Community Facility is used by at least two separate community groups, excluding youth groups.	DIRECTOR OF HOUSING	Annually	Service Delivery Committee

## Creating a healthy and supportive community through

supporting community groups on THCH estates

protecting and promoting the use of open space

working with the local health services

<b>Key Activities</b>	<b>Milestones</b>	<b>Lead Officer</b>	<b>Completion or Review Date</b>	<b>Monitoring Arrangements</b>
<b>Supporting Community Groups on THCH Estates</b>	Review the Handbook for residents advising them about Community Groups operating on and around THCH's estates	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Facilitating a Youth Group on Citizenship at a THCH Community Facility	DIRECTOR OF HOUSING	March 2011	Service Delivery Committee
	Maintain the small grants programme to support local Community Groups.	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Maintain a Youth Focus Group	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
<b>Protecting and promoting the use of open space</b>	Maintaining at least four THCH Community Gardening Clubs	DIRECTOR OF HOUSING	Annually	Service Delivery Committee
	Develop 8 food growing areas on THCH Estates	DIRECTOR OF HOUSING	December 2012	Service Delivery Committee
<b>Working with local Health Services</b>	Ensure that one THCH Community Facility offers a health promotion course for THCH residents	DIRECTOR OF HOUSING	Annually	Service Delivery Committee

### **Being an excellent employer through**

valuing its staff

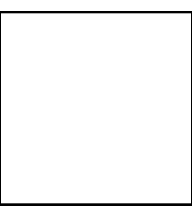
ensuring all staff have access to training to do their job

promoting healthy living

<b>Valuing its staff</b>	Review Key Lines of Enquiry for Human Resources	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
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## Appendix Three Operational Plan

	Achieve and maintain a “two tick” accreditation showing that THCH supports disabled people in employment.	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
	Holding an annual staff conference	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
	Implement a THCH Intranet	DIRECTOR OF FINANCE	March 2013	Finance & Development Committee
	Quarterly Briefings for staff on Housing Issues	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
	Conduct a staff attitudes Survey	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
	Ensure all staff receive an annual appraisal	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
	Ensure all staff receive 4 one to ones annually	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
<b>Ensuring all staff have access to training to do their job</b>	Ensure all staff receive at least four days training per annum.	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
	Ensure 15% of staff annually are receiving training for vocational qualifications.	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
<b>Promoting healthy living</b>	Hold an annual healthy living event for staff	HUMAN RESOURCES MANAGER	Annually	Personnel Committee
	Maintain a health, safety and well being programme for staff	HUMAN RESOURCES MANAGER	Annually	Personnel Committee



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