

Corporate Plan
2008-2009



east
endHOMES

putting residents in control



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Executive Summary

EastendHomes is a resident led Registered Social Landlord set up in 2005 as part of the Tower Hamlets Housing Choice Programme. EastendHomes currently has 2096 tenanted homes in management, with a further 1430 leasehold properties on estates. The estates comprise several clusters across the borough, stretching from the southern part of the Isle of Dogs through to the fringe of the City of London.

EastendHomes provides a comprehensive housing management service from local estate based offices. Tenant and leaseholder involvement has been and continues to be integral to developing and shaping housing services in order to meet the needs, priorities and aspirations of residents.

EastendHomes has developed through comprehensive plans for the regeneration of all our estates. These “masterplans” were developed prior to the ballots for transfer and involved extensive consultation with local residents. We aim to complete all our estate improvement programmes by 2012, at which time all EastendHomes homes will meet the Governments Decent Homes Standard. The overall intended investment programme will total some £130m, which will be funded from a combination of Government gap funding, our loan facility with Barclays and the remainder from income generated through EastendHomes business plan.

EastendHomes’ Vision

“To achieve the comprehensive regeneration of our estates and to bring about a sustained improvement in the homes and quality of life for residents”



EastendHomes’ Mission

“To provide a local housing service which is efficient, gives value for money and meet the needs, priorities and aspirations of all residents.”

EastendHomes’ Core Organisation Values

The core values which support, inform and guide our work at all levels in the organisation are as follows:

- We value and support resident involvement
- We recognise and value the commitment and hard work by our staff.
- We will always strive to provide the best possible service.
- We welcome and support diversity and we are committed to equality.
- We want to improve and succeed in all aspects of our work.



1 Chair's Message

I am pleased to present the updated EastendHomes Corporate Plan for 2008/9. The plan sets out our key targets and objectives, information on current performance, our proposals for developing and improving services and a review of the forthcoming year 2008/9.

Last year 2007/8, was another year of transition and consolidation for EastendHomes. Again, much was achieved within the challenging context of developing and improving services to our existing estates, completing a transfer of a further of estate from Tower Hamlets council, and getting on with the job of undertaking the regeneration programmes across all estates. Amongst the achievements of last year were:

- Completing the transfer of the Glamis estate and the opening of a new local housing office on the estate
- Starting the decent homes works package on the Glamis estate.
- Achieving an Improvement in key services such as repairs and voids turnaround
- Continued good performance on services such as rent arrears and estate cleaning
- Starting Phase 2 of the major regeneration scheme at British Street estate
- Continuing the Decent Homes Programme at St Georges and Island Gardens estates
- Conclusion of work on the planning applications for the Eric, Bede and Treby estates
- Commencing Phase 1 of the improvements scheme at Holland estate
- Starting our first new build scheme at British Street estate
- Obtaining three green "traffic" lights on our first Housing Corporation Assessment
- Extending our popular handy person service to more estates
- Achieving improvements in our performance on gas servicing
- Working closely with the community to develop youth and community facilities
- Close working with our partners to address anti-social behaviour



Chair's Message

Our updated Corporate Plan for 2008/9 sets out the overall targets and objectives for the organisation. The Plan has been endorsed by the board of EastendHomes. Meeting these targets will assist in the continued improvement of our housing services, the achievement of the Decent Homes Standard and the regeneration of the estates.

Every member of staff has an important role to play in helping to achieve our targets and in providing excellent housing services. The Senior Management Team are committed to ensuring that all members of staff have the necessary support to help them play their role in fulfilling our key objectives. Our aim is to ensure that in the coming years all our staff have the skills, knowledge and motivation needed to continue to provide consistently high quality services, which meet residents' needs and aspirations and provide good value for money.

Martin Young
Chair of EastendHomes





2 Introduction

EastendHomes is a community based resident led local housing company operating exclusively in the London Borough of Tower Hamlets. We are a Registered Social Landlord and a Registered Charity.

EastendHomes currently has the following stock:

- 2096 - tenanted properties
- 1430 - leasehold properties
- 82 - shops/commercial premises

EastendHomes was formed as part of the Tower Hamlets Housing Choice process and was registered as a social landlord with the Housing Corporation in March 2005. The first transfer of housing stock, the estates at Mile End east, took place in April 2005. This was followed by further stock transfers of the St Georges and Island Gardens estates, in January 2006, and the Holland estate in November 2006. Glamis is the latest estate to transfer to Eastend Homes. This took place in October 2007.

EastendHomes has an extensive and ambitious programme of improvements and regeneration for its estates. This includes the redevelopment of significant numbers of new homes with our strategic development partners. These will comprise new and replacement homes for rent and a range of new accommodation for sale and other tenures to meet housing need in the borough. These new build programmes are now generating very significant additional investment which EastendHomes is using to assist in funding our extensive programme of estate improvements and decent homes work.

EastendHomes believes that the progress of our regeneration programme, the provision of effective and efficient housing services and a sustained improvement in the quality of life on our estates will only be possible with the active and continuous involvement of the communities who live on those estates. EastendHomes is therefore committed to working with our residents and their local boards and also with a range of other strategic partners, including Tower Hamlets Council and other RSLs, local businesses and statutory/voluntary agencies, to achieve this.

Our updated Corporate Plan for 2008/9 sets out the key objectives, values and goals of the organisation and how we will work towards achieving these. The plan also addresses the environment in which we operate, focusing in particular on changing trends and national and local policy developments. The strengths and weaknesses of the organisation are evaluated, together with the opportunities and threats which the organisation potentially faces. A number of critical success factors to enable us to meet our long term objectives have been re-assessed, and the financial forecasts and commentary for the years covered by the plan have been revised and are summarised in Section 15.



3

Key Strategic Objectives

- 3.1 The key strategic objectives of EastendHomes are to continue to develop as a community based resident led Registered Social Landlord, providing effective and efficient housing services and working with local partners to regenerate the estates, improve and provide affordable homes, and contribute to the social and economic regeneration of the local area.

These objectives are being achieved by working in partnership with local residents and other agencies and housing providers in Tower Hamlets, particularly through the Local Strategic Partnership (LSP).

The EastendHomes Corporate Plan is set within the key themes of the Community Plan adopted by the Tower Hamlets Partnership. These comprise:

- ✓ Providing a better place for living safely
- ✓ Providing a better place for living well
- ✓ Creating and sharing prosperity
- ✓ Providing a better place for learning achievement and leisure
- ✓ Providing excellent public services

- 3.2 We have developed clear targets for improvement in order to help meet these priorities.

- 3.3 The Corporate Plan also sets out our current performance and our targets for the next year, along with the key actions we are taking to achieve them.





4

Corporate Plan and Key Themes

from Tower Hamlets Local Strategic Partnership

4.1 Our work as a local community based resident led RSL is set within the context of Tower Hamlets Local Strategic Partnership (LSP) and the five key themes agreed by the Partnership. At the current time, work is underway to refresh the Tower Hamlets Community Plan and to develop a new Local Area Agreement. The new Community Plan will take account of significant local developments, such as the 2012 Olympics and Thames Gateway developments, to produce a new vision for Tower Hamlets over the next decade. Extensive consultation is being undertaken as part of this exercise and the draft new community plan themes are emerging. This work is



currently ongoing and therefore the EastendHomes Corporate Plan has been updated for 2008/9 using the existing themes agreed by the Partnership. Following the publication of the new Community Plan later in 2008, Eastend Homes will produce a substantially revised Corporate Plan in 2009, looking forward over the next 5 years of the organisation.

4.2 Overall, our targets for 2008/9 aim to assist in achieving the following key strategic objectives:

4.2.1 **Providing a better place for living safely by:**

- tackling anti-social behaviour
- working with the Safer Neighbourhood Teams
- designing out areas of crime
- cleaning our estates to a high standard

4.2.2 **Providing a better place for living well by:**

- helping vulnerable residents by signposting them to agencies who can assist them
- communicating with our residents in ways that they want us to
- completing our estate regeneration programmes
- ensuring all EastendHomes properties meet the Decent Homes Standard
- maximising re-housing opportunities for EastendHomes tenants
- promoting energy efficiency

4.2.3 **Creating and sharing prosperity by:**

- working with Skillsmatch and other local employment agencies
- attracting investment into the areas where EastendHomes works
- ensuring the effective integration of regeneration strategies by working with Tower Hamlets Council, and the voluntary/public and private sectors
- maximising the income of our residents
- make the most effective use of available resources

4.2.4 **Providing a better place for learning, achievement and leisure by:**

- Working effectively with partners to optimise outcomes for our residents
- improving EastendHomes community facilities and promoting their use by all sections of the community
- supporting community groups on EastendHomes estates
- helping residents to develop their skills to play a greater role in EastendHomes
- learn from our mistakes and good practice from others

4.2.5 **Providing a better place for excellent public services by:**

- ensuring repairs are completed to a high standard
- ensuring all staff have access to training to do their job
- maximising income to pay for services
- consulting and working with residents on how to improve the provision of services
- ensuring good and effective communications
- being an excellent employer that values its staff





5 Operating Environment

5.1 A national and local context

For a number of years there have been a range of developments in Government policy and a plethora of new initiatives in social housing, health, community care, the environment, and regeneration. Many of these have had a significant impact on the work of Registered Social Landlords. Government housing policy initiatives with an actual or potential effect on the operational work of EastendHomes include the following:

- Neighbourhood renewal and the communities plan
- Rent restructuring
- Best value and the housing inspection regime
- Decent homes standard
- Housing benefit reform
- Choice based lettings
- The Respect agenda

More recently, the reports produced by Professor John Hill on the future of social housing and Professor Martin Cave on regulation in the social housing sector have provided the impetus for a further set of proposals from Government, dealing with the demand and future supply of social housing and the future regulation of the sector. The creation of the Tenant Services Authority (formerly known as Oftenant) and the setting up of the Homes and Communities Agency

later this year are the outcome of this work, following extensive consultation by Government.

EastendHomes, in common with all other RSLs, continues to develop an operational response to the evolving national policy context. The focus of the Government's approach to neighbourhood renewal continues to emphasize the importance of local authorities working in partnership with other agencies to address key issues in an integrated and comprehensive way through local plans and coordination of implementation and by empowering communities. Government support, with additional funding, has been dependent on achieving prescribed targets on a range of key measures. In Tower Hamlets, the development of the Local Strategic Partnerships has been an important element in this process.



Operating Environment

5.2 The Tower Hamlets Context

All Eastend Homes estates are within the boundaries of the London Borough of Tower Hamlets.

The borough is a distinct and unique place, an area of genuine contrasts where high profile expensive private sector developments and regeneration vie for national attention with the acute needs and disadvantage of inner city social housing estates.

Over the last 15 years there has been significant growth in the population of the Tower Hamlets. In 1991 there were some 168,000 residents. By 1998 the population had risen by 4% to over 175,000. Projections indicated that by 2006 the population will have increased to around 181,000. This population growth presents challenges for the provision of public services including social housing, healthcare and education.

According to the 2001 census, the borough has an ethnic minority ethnic population of 48%, including 34% Bangladeshi and 6% black residents. Over 25% of the population are under 16 years of age and the trend towards an increasingly younger population is in contrast to the national pattern. The increasing diversity of the borough will require EastendHomes to respond effectively to changing and complex needs and to ensure that all groups have equal opportunities to access services.





5.3 The local economy, regeneration and housing

The regeneration agenda in Tower Hamlets is an evolving and ongoing process with developing and shifting priorities. This is likely to continue for a number of years. The aspirations of the people living in Tower Hamlets are rising and policies and strategic priorities need to be developed to reflect this.

Estate infrastructure and community regeneration is a key issue and EastendHomes will develop to play its part in contributing to the social and economic well being of the borough. At the present time, Tower Hamlets still has the second greatest concentration of deprivation in the country, according to Government indices. Much of this is concentrated in the social housing estates throughout in the borough. The legacy of poorly built and/or maintained social housing is a significant factor on a range of indices and impacts on health and children's educational attainment. The borough is also home to new ethnic minority communities that are still establishing themselves. And finally, there is also a significant elderly community in Tower Hamlets that is increasing in size.

EastendHomes has a strong commitment to developing regeneration proposals and service provision that addresses the above issues in partnership with the community. Achieving the renewal of our estates through the involvement of local residents and working with Tower Hamlets Council and other partners remains a key element of our overall strategy and will assist in meeting the neighbourhood renewal agenda in Tower Hamlets.

Managing, improving and maintaining social housing is an important part of the regeneration and renewal agenda. Operationally this represents the core housing business of EastendHomes. A significant number of households on EastendHomes estates are on low incomes and/or are dependent on state benefits. Many live in very overcrowded conditions and suffer above average levels of poor health. Unemployment is high and private sector house prices and rents are unaffordable for many local people. In terms of the housing stock, EastendHomes has inherited a very substantial backlog of disrepair which will be tackled through our major works and estate improvement programmes over the next 5 years or so.

In addition to these urgent issues, residents on many of our estates have serious concerns about the environment in which they live, particularly concerning personal safety, security, crime and the fear of crime, drug misuse and other social problems.

6 Review of EastendHomes Governance, Involvement and Accountability

- 6.1 EastendHomes is a resident led community based RSL. We are committed to responding positively to the Government's housing and regeneration initiatives and to developing new and innovative models of service provision that meet the needs, expectations and priorities of our residents.
- 6.2 Tenants and Leaseholders comprise a significant proportion of the overall EastendHomes board. This is an important element of our strategy to ensure that the organisation responds effectively to customer needs and demands. EastendHomes will remain committed to involving residents directly in shaping service priorities and service provision, now and in the future.
- 6.3 The EastendHomes board consists of a maximum number of 18 board members, who are directors of the company. The current membership comprises; 6 resident directors, 7 independent board directors and 2 Council nominated directors. The board has overall responsibility for the strategic direction and policies of EastendHomes and directly monitors and oversees the company's financial performance, service provision and regeneration programmes. The board has a committee structure designed to help exercise effective control over EastendHomes business activities. There are three committees of the Board; the Finance & Audit and Personnel Committees and the Community Facilities & Commercial Premises Sub-Committee. More recently, EastendHomes has established a Service Review Board, which comprises nominees from all of the local estate boards, together with members of the main EastendHomes board.

6.4 Finance and Audit Committee

The Committee reviews and is responsible for the financial performance and activities of the company; these include:

- Annual risk assessment and audit
- Treasury management
- Draft and annual accounts
- Budgets, monitoring and financial forecasting
- Business plan review and updating
- Charges and income recovery

- 6.5 The Committee ensures that satisfactory internal audit operates, both in terms of efficiency of its operations and minimisation of fraud risk. The Committee can commission studies into efficiency and value for money of EastendHomes activities, review results and propose action to the board.

6.6 Personnel Committee

The function of the Committee is to review and oversee the human resources activities of EastendHomes and to act as an appeals panel for the organisation under the EastendHomes Disciplinary Code. In addition its main functions include:





- To keep under review the establishment of the organisation
- The regular review of human resources performance indicators
- The review of human resources policies and procedures
- To consider any appeals made under the disciplinary code
- To oversee the annual staff risk assessment of EastendHomes
- To review the remuneration of the Chief Executive and Senior Management Team.

6.7 **Community Facilities & Commercial Premises Sub-committee**

The sub-committee was established in July 2006. Its purpose is to oversee and guide the work on the ongoing comprehensive review of all community facilities and buildings, and commercial premises transferred to EastendHomes. This includes the review of the forms of lease and licence inherited from the Council, rents and user group/ management arrangements. The sub-committee is also responsible for the compilation of an asset register of all community and commercial premises, in particular the substantial portfolio of shops transferred to EastendHomes, and to develop a framework for the regeneration and management of these premises.

6.8 **Resident Involvement**

Resident and community involvement is encouraged, developed and supported by EastendHomes.

Residents play a key role in helping to shape, provide and monitor local housing services in ways which reflect the particular needs, priorities and aspirations of their estate. This approach is based on the recognition by EastendHomes that estates in different geographical localities, with a diversity of communities, will have a range of different housing, social and cultural needs and priorities.

It is also recognised that community aspirations towards greater (or lesser) resident involvement and responsibility may change over time. Tenants and leaseholders are encouraged to consider the type of local representative body best suited for their estate and the accountability and involvement arrangements which meet these aspirations. The role and responsibilities of local estate committees and boards will reflect these local differences and aspirations.

EastendHomes is committed to continuing to provide support and encouragement to local representative bodies, helping them to evolve and develop and to take on a greater range of responsibilities over time. We will continue to support appropriate training opportunities for residents and will ensure that there is a continuing role for the Independent Residents Adviser where residents wish this independent support to continue.

The EastendHomes board will ensure that any decisions which involve service provision or estate regeneration issues have been considered by the local committees or estate boards. The Board will always ensure that local views have been fully taken into account prior to any corporate decisions being made.



Board Members' Biographies

Resident Members

Bernard Cameron

Bernard is Vice Chair of EastendHomes Board and also the Chair of the Mile End Estate Management Board.

He has devoted considerable time, energy and commitment over many years to promoting a safer environment in Tower Hamlets and to helping improve conditions and facilities in the Mile End area.

From 1995, he was chair of the Bow South Police Sector Group working closely with local police and the community to ensure a better policing response to his local community. He has also been Chair of the Tower Hamlets Boroughwide Tenants Compact Group.

Bernard has been active in the British Street Tenants and Residents Association for over a decade and devotes much energy and time to raising funds to provide facilities for the local community in Mile End east.

Mary Nepstad

Mary is the Chair of St George's Estate Management Board.

In addition to active membership of her local Tenants and Residents Association, Mary is a member of the Tower Hamlets pensioners Forum, the Greater London Forum (GLF), and also the London Older Peoples Strategy Group (LOPSG) which is associated with the Greater London Authority. She also supports the National Pensioners Convention in their endeavours to obtain better conditions for all pensioners.

As a governor of the St Katherine and Shadwell Trust, Mary is a member of the panel which administers grants to local organisations from the Neighbourhood Renewal Community Chest (NRCC).

Margaret Clark

Margaret was a founder member of the Glamis Tenants & Residents Association when it was set up in 1978. She has lived on the estate since 1966 and been the Chair of the TA for the last 10 years. Throughout her life Margaret has been active in local charitable work including the running of a local youth club. When not looking after her family, Margaret worked for the Civil Service gaining valuable bookkeeping experience, which has helped Margaret support many of the community groups with which she has been involved.

Margaret is a member of the St Katharine's Charitable Trust and a former member of the Tower Hamlets Council Borough Wide Tenant Compact Group.



Tom Madden

Tom is the Chair of Westferry & Island Gardens Joint Board.

Tom represents the Island Gardens/Westferry area on the EastendHomes board. He was born in Southern Ireland and came to live in Tower Hamlets in 1953. He has lived on the Westferry estate for over 20 years and was a founder member of the Westferry Tenants and Residents Association in 1982.

Tom has been Chair of his TRA for many years and has also been a member of the Isle of Dogs Tenants Council and the Police Consultative Committee for the Island. Tom has been retired for over 15 years and has spent much of his retirement campaigning for improvements to the Westferry estate and the surrounding area.

Colin Antoine

Colin joined the EastendHomes Board as a Resident Board Member in 2007. He has lived on the British Street estate since 1983 and has been a member of the local Tenants and Residents Association. He joined the estate steering group at its inception as part of the Housing Choice process and continued as a member of the Shadow Board for the Mile End estates prior to the transfer of the estates to EastendHomes.

He is currently Vice Chair of the Mile End Estate Management Board. In his working life, Colin has worked in the electronics/IT support industry for almost 30 years.

Laura Driscoll

Laura is one of EastendHomes newest board members, having joined in 2007.

Laura is a tenant board member from the Isle of Dogs where she is chair of the Christchurch Steering Group and Vice-Chair of the Island Gardens/Westferry Joint Board. Laura is also a member of the LAP 8 steering group which covers the Isle of Dogs/South Poplar and also the local Police Forum.

She is a native of Dundee in Scotland but has lived in London for the last 36 years, 24 of them in Tower Hamlets. She has lived on several estates on the Isle of Dogs where she raised her family and where she remains interested and involved in a range of local initiatives.

Independent Members

Martin Young

Martin is the Chair of EastendHomes Board.

Martin is a Barrister. He was a Councillor for the London Borough of Tower Hamlets from 1994-2002 and served on a number of Council Committees during this time, including the Housing Committee and the Standards Panel.

He has been Chair of the Local Area Partnership 8 (LAP8) from 2002 to 2007 and is currently Vice Chair of the Isle of Dogs Community Foundation.

Lesley Johnson

Lesley is a Director of Johnson Pancucci Limited, a housing regeneration and communications consultancy working in area renewal throughout the country. She has worked on a number of stock transfers and delivery of large-scale housing refurbishment and new build projects, particularly in areas with existing communities.

Board Members' Biographies

Neil McAree

Neil is currently a Head Teacher and has been in the teaching profession for over twenty years. He has also served as a local Councillor in Tower Hamlets for twelve years. As a former Councillor and resident of the borough, he knows Tower Hamlets very well. Prior to becoming an EastendHomes board member, Neil was an independent co-opted member of the Mile End Community Housing Trust.

Salaur Rahman

Salaur is currently a trainee social worker at Tower Hamlets council. He is currently working with people with disabilities and is particularly interested in issues affecting young people and community cohesion. He lives in the Bethnal Green area of the borough.

Tuuli Lindberg

Tuuli is our most recent recruit to the EastendHomes board, having joined us in early 2008. She has been a Tower Hamlets resident for a number of years and currently lives in Wapping. Until taking early retirement, Tuuli worked as a financial advisor in the Corporate Finance Sector in the City of London.

She has also worked as a lawyer for a number of financial institutions, in London and Scandinavia and holds a degree in Law from Turku University, Finland, where she also completed her training for The Bar. She has previously worked as Head of Corporate Finance Sweden, for Deloitte & Touche and is currently a Member of the Finnish-British Chamber of Commerce, London.

Amjad Rahi

Dr Rahi is a retired hospital consultant and emeritus senior academic at the University of London. He has authored and co-authored several medical books and has published numerous research papers in national and international medical journals. He has been a visiting professor and examiner in several universities in the USA, Middle East and India.

Amjad lives on the Isle of Dogs and since retirement has devoted much of his time to involvement in a wide range of voluntary work. He is a Governor at two schools in Tower Hamlets, an elected member of the School Forum of the London Borough of Tower Hamlets. He is an independent custody visitor appointed by Metropolitan Police Authority and also a member of the Patients Panel appointed by the NHS for Barts and The London Hospital.

Amjad is a director of a Resident Management Organisation on the Isle of Dogs and is also a member of LAP 8 which includes the Island.



Janet Seward

Janet is a very experienced housing professional with a long career in public sector housing management stretching back over 30 years. During this time she has worked for local authorities and a Registered Social landlord in Tower Hamlets. Her operational experience includes most aspects of the housing service, including estate management, lettings, performance review and housing policy and strategy.

Janet is currently the Business Improvement Manager for Kensington & Chelsea Tenant Management Organisation, which is also now an Arms Length Management Organisation (ALMO). Janet has been involved in various projects in Tower Hamlets in a voluntary capacity and has a special interest in the improvement and regeneration of the housing estates in the borough.

Councillors

Councillor Denise Jones

Denise Jones is Leader of Tower Hamlets Council and a Councillor for the St Katharine's & Wapping ward. She is also a Council representative on a number of outside bodies; including the ALG Culture & Tourism Committee, the Arts Council, the Womens' Library Council, the National Museum of Childhood, Bethnal Green and the Local Area Partnership 4. She is a Governor at Mulberry School for Girls and a Board member of Half Moon Young Peoples' Theatre, Wiltons Music Hall Trust, the Trinity Buoy Wharf Cultural Quarter, and the Rich Mix Cultural Foundation.

Cllr Jones was a teacher in Tower Hamlets junior schools from 1970-1975. She is a founder member of Eastside Arts & Bookshop in Whitechapel and of Stepney Books Publications. She was given the Freedom of the City of London in 2002.

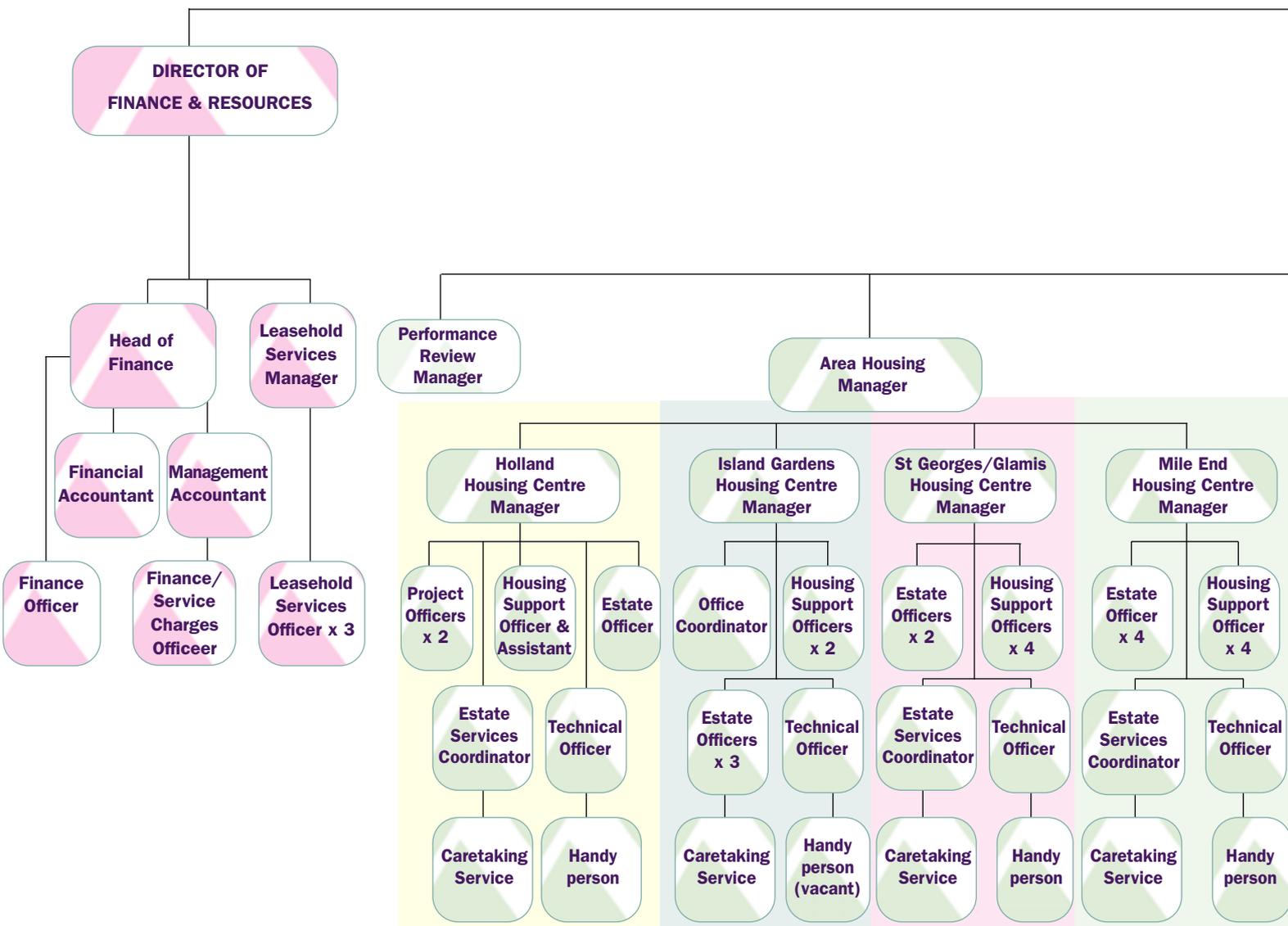
Councillor Motin Uz-Zaman

Motin Uz-Zaman has been a Councillor in Tower Hamlets since 1998 and represents the Council on a range of Panels and Boards. He is a trustee of Bromley by Bow Centre and a board member of Poplar HARCA, which, like EastendHomes, has estates in the Mile End east area. Cllr Uz-Zaman currently chairs the Public Transport Forum and one of the Local Area Partnerships. He is actively involved as a School Governor and he works as a Director for an educational charity.

Cllr Uz-Zaman was a Cabinet Member for several years, serving as Lead Member for Equalities & Social Inclusion until 2002 and Lead Member for the Environment until 2005. He is currently Chair of the Council's Overview and Scrutiny Committee.

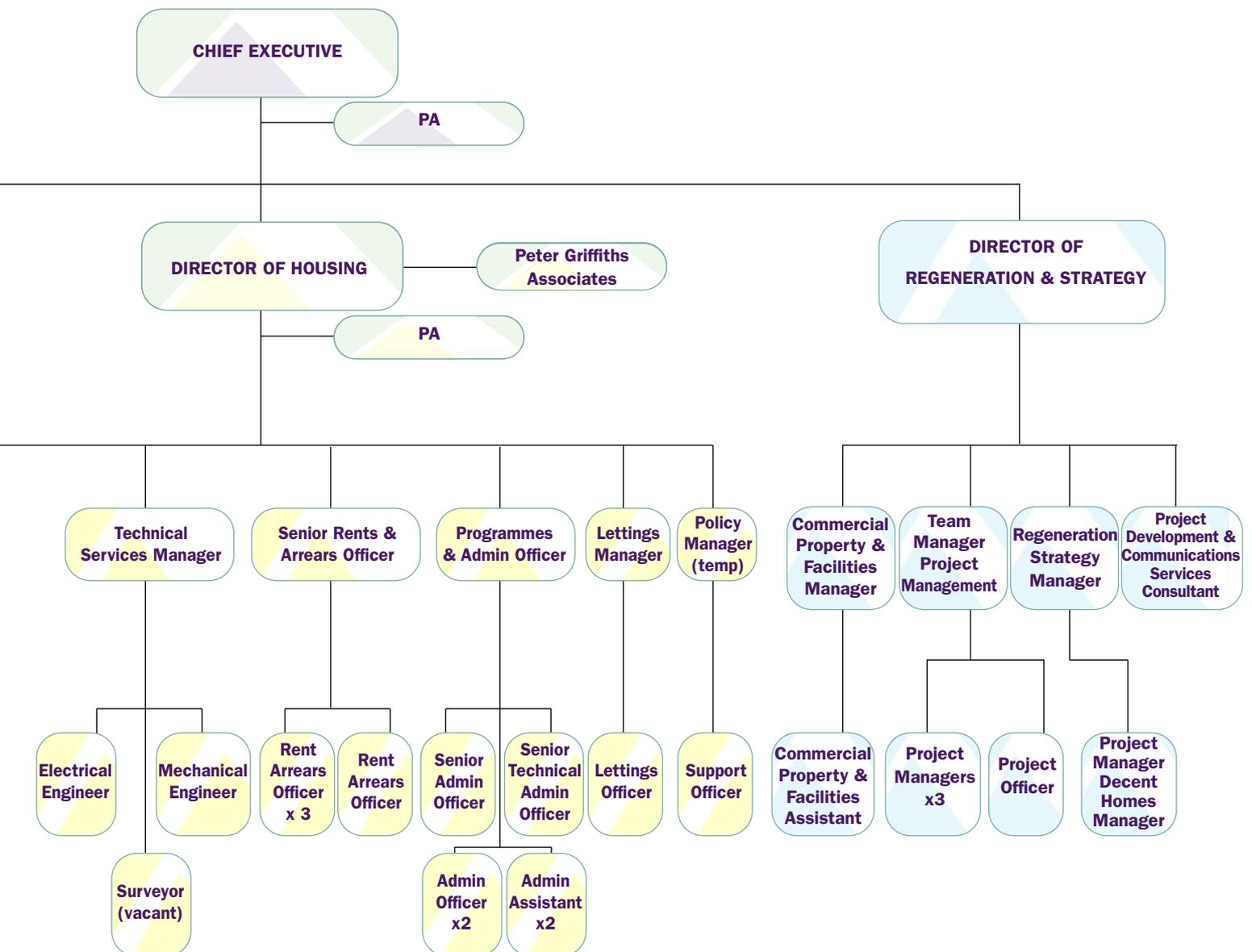
8 Staffing and Service Provision: Overview

- 8.1 EastendHomes has an establishment of 135 FTE posts. The organisation structure chart is shown below.
- 8.2 The process of challenging how we manage the organisation and provide services is a fundamental part of good management. An ongoing review will be important because of the range of political, economic, social and technological changes which will be faced by the organisation. In this context, the Senior Management Team (SMT) will continue to keep under review the organisational structure to ensure effective direction and control and to address the management changes needed in the evolving environment of best value, inspection and the regulatory framework.





8.3 The SMT will ensure that a range of service reviews are undertaken across the organisation. This will help ensure that services continue to be responsive, effective and efficient. A range of models of good practice will be considered and where appropriate adopted and peer comparison and benchmarking will be an integral part of this process. Service Reviews will also help ensure that the organisation is prepared for the first inspection of EastendHomes which will be carried out by the Audit Commission Housing Inspectors in October 2008.



9 SWOT Analysis

Strengths

- Committed staff and board members.
- Effective governance and management structure.
- Locally based service provision.
- Experienced staff.
- Good resident consultation framework
- Reasonable cost base.
- Ability to be flexible and innovative.
- Ability to assemble and deliver complex estate regeneration projects.
- Focused geographical base.
- Stable senior management team and EastendHomes board.
- Full set of “Green Lights” for compliance with Regulatory Code.

Weaknesses

- Rapid growth of organisation and need to ensure systems and business processes keep pace.
- Continued reliance on income generation and cross subsidy in early years of business plan.
- Need to focus on consolidation and provision of effective, good quality services whilst embedding new stock transfers and undertaking regeneration programmes.
- Need to ensure HR policies sufficiently robust to deal with complex HR issues emerging during period of organisational consolidation and growth.
- Need to achieve ongoing efficiency savings on Round 1 and 2 transfers and to develop focus on value for money.

Opportunities

- Increasing emphasis on resident involvement in service provision and monitoring at local level.
- Increasing Government resources being targeted into housing, especially with Communities Plan.
- Innovation in service provision based on local resident priorities and involvement.
- Competitive partnership environment should assist in enhancing investment in stock and new build.
- Increased involvement in wider regeneration agenda as estate improvement programmes take effect.

Threats

- Political change may result in challenge, and external constraints.
- Competitive employment market may make it difficult to recruit and retain high quality staff in key areas.
- Increased regulation inspection and intervention.
- The impact of the “credit crunch”, interest rates, access to finance and inflation.
- High build cost inflation on regeneration schemes and other long term projects.
- Delays to major works and improvement programmes due to external factors, e.g. planning consents.



10 Service Provision

- 10.1 The EastendHomes management structure is designed to ensure strong corporate management focus and overall strategic direction for the organisation, whilst providing local housing offices with a devolved framework of responsibilities within which to deliver high quality customer focused services.
- 10.2 Our commitment to good service provision means that there is a recognition that we need to develop the skills of staff across the organisation. EastendHomes recognises that the ability to respond to changing circumstances requires a proactive approach within a management framework that provides clear operational and service aims, objectives and targets.
- 10.3 To assist in informing decision making, both in terms of the scope of services provided and for identifying underlying strengths and weaknesses of current service, EastendHomes commissioned our first detailed resident survey in 2007 using the status survey methodology recommended by the Housing Corporation. The key results of the survey were as follows:

The Tenants Survey

- 65% are satisfied with the overall service provided by the EastendHomes.
- 53% believe their rent represents good value.
- 69% are satisfied with their home and 59% feel it is in good condition, although 32% feel it is too small for their needs.
- 65% like the neighbourhood where they live, but a number have concerns about various problems such as litter, vandalism and graffiti.
- 64% found it easy to contact the right person at EastendHomes and 77% found the staff helpful the last time they made contact; 58% were satisfied with the final outcome of their contact.
- Repairs and maintenance is seen as satisfactory by 63% of tenants and the aspects of the last day-to-day repair are generally praised. 82% said that the attitude of the workers was good.
- 75% are satisfied with the estate cleaning service, 71% with the maintenance of grass and shrub beds and 58% with communal repairs.
- 81% feel well informed by EastendHomes. 65% feel their views are taken into account and 53% are satisfied with the opportunities to be involved in the management of their homes.
- 84% of tenants said they were tenants at the time of the transfer and of those 65% feel that the management of their homes has improved since transfer.
- The repairs service is seen as the most important service area with the cleaning and caretaking service next. However, 76% believe the repairs service needs improvement; 79% also feel their homes need improving.



Service Provision

The Leaseholder Survey

- 42% are satisfied with the overall service provided by EastendHomes, but 26% are dissatisfied.
- 30% feel their service charge represents good value for money and 27% feel it is poor.
- 69% are satisfied with their accommodation and 63% with its condition; however, 22% feel they have too few rooms.
- 55% are satisfied with the neighbourhood where they live but significant numbers are concerned about local problems; litter 82%, vandalism 81% and graffiti 78% being the worst.
- 47% found getting hold of the right person easy the last time they contacted EastendHomes, although 32% found it difficult, 65% found the staff helpful and 49% felt they could deal with their problems; however, only 41% were satisfied with the outcome of that contact, with 41% dissatisfied.
- 33% are satisfied with the repairs service, but satisfaction is higher with the aspects of the last communal repair: 73% feel the attitude of the workers was good and 67% their ability to minimise mess.
- 53% are satisfied with the cleaning service, 52% with the maintenance of the grass and shrubs and 35% with the communal repairs.
- 70% of leaseholders feel well informed by EastendHomes, 48% feel their views are taken into account whilst 27% are satisfied with the opportunities for involvement in decision-making.
- The cleaning and caretaking service is seen as the most important factor with repairs second. 85% feel that the repairs service needs improving.
- Of the 73% who were resident at the time of transfer, 27% feel that the management of their homes has improved; 46% feel it hasn't.

EastendHomes has undertaken a full analysis of the survey results and an Action Plan has been developed which will assist in achieving improvements in the levels of satisfaction. An updated "in-house" survey is currently being carried out in 2008.



11 Customer Service

11.1 The core operational business of EastendHomes is the provision of effective and efficient housing management services. The provision of good service to residents is a very high priority and our asset management, growth and financial strategies will be used to support this. EastendHomes will aim to be:

- Responsive to the diverse needs of residents;
- Consistent over time and between individuals;
- Right first time;
- Cost effective;
- Easy to access by a range of means

11.2 Consistent and continuous improvement in all aspects of our core housing business, particularly customer service, is of the highest importance for EastendHomes. We will work towards achieving this by:

- Ensuring that our customer service is developed with residents and effectively communicated;
- Ensuring that staff are equipped to provide this customer focused service;
- Develop our understanding of the diverse needs of different communities and customers and providing a service that responds to their requirements;
- Developing an organisational culture of always trying to find ways to improve;
- Seeking feedback from residents and acting on feedback;
- Increasing the range of ways in which we seek residents views and perceptions of service provision and improving data reliability;
- Supporting the development of staff, particularly in estate management at local housing offices;
- Recruiting, encouraging, supporting and rewarding staff who perform well;
- Ensuring that our systems and procedures are customer focused;
- Informing decision making on service provision by identifying underlying strengths and weaknesses by using the results of the Status Survey and commissioning a follow up survey of resident satisfaction in 2008.



12 Asset Base and Services

- 12.1 Our property asset base is a major strength. Our comprehensive estate regeneration programme will ensure that the majority of our homes meet the Decent Homes Standard by 2010, with all homes meeting the standard by 2012. We will ensure that future maintenance commitments are clearly quantified and provision made for meeting these future needs.
- 12.2 To date EastendHomes has let contracts for nine packages of internal decent homes works covering the Mile End east estates, Island Gardens, Westferry, St Georges, Holland and Glamis estates. This includes the installation to date of over 1000 new kitchens and bathrooms.
- 12.3 Neighbourhood renewal planning applications will shortly be submitted for the Bede and Eric estates with an intended investment of over £30 million. The implementation of the British Estate regeneration programme, worth over £17 million, is now well underway.
- 12.4 Work on the first phase of internal works for Island Gardens and the St Georges estates have been completed. The major external works programme for the Island Gardens Houses will start shortly and the next phase of internal and infrastructure works is in progress in the St Georges estate tower blocks.
- 12.5 The Holland estate transferred to EastendHomes in November 2006 and the first phase of internal decent homes work is progressing. The Phase two works, which incorporate the external works programme, are currently being prepared as part of a significant neighbourhood renewal project for the area.
- 12.6 The Glamis estate transferred to EastendHomes in October 2007 and the phase 1 internal works programme is also going well with a current contract value of over £2 million.
- 12.7 Resident involvement remains a key feature in the development of our refurbishment programmes and residents will continue to be involved in the development and implementation of future programmes through block meetings, area based project meetings and through the local residents' Estate Management Boards.
- 12.8 EastendHomes recognises the importance of effective and focussed management of the major works programme and the integration of this with the planned maintenance programme. EastendHomes has continued to bolster our regeneration team as needed to ensure project management is properly resourced to complete to continue our neighbourhood renewal programme.
- 12.9 We will continue to review how we work and will ensure that we invest effectively in the training and development of staff. This will assist meeting the need for staff skills to assist in business development.



- 12.10 From inception EastendHomes neighbourhood renewal strategy has incorporated a significant amount of resources generated by realising land values. This has worked very successfully on the British Estate, however the global credit crisis will inevitably have an impact on our ability to complete our extended neighbourhood renewal programmes. The apparent fall in new house building and the reduction in mortgage lending require a review of our income assumptions and the impact on our overall business plan.
- 12.11 EastendHomes previously identified key risks include how to minimise the impact of reduced land sales. This includes maximising the level of market sale housing to increase land value; ensuring contracts are only let when land sales income is received and passing the sales risk over to our developer partner.
- 12.12 Over the next few months EastendHomes will continue to review the business plan to assess the extent of new commitments it can prudently acquire. The main aim will be to continue our works programme to meet the 2010 decent homes target with the intention of completing our promised and intended works programmes. Consideration will need to be given to timing of the sales programme and to consider the impact that will have on our overall neighbourhood renewal objectives.
- 12.13 In summary, there is likely to be a range of new opportunities available in the future. However, it will also be important to recognise that diversification into new activities would bring increased risk. The challenge therefore will be to target available resources to meet our identified organisational objectives whilst maintaining sound financial framework. We expect therefore to develop a limited programme of growth through new development, on the understanding that it can be supported through marginal increases to our existing management structure. We also recognise that further transfers of stock and management arrangements could offer the potential for growth and improved management efficiencies and we will therefore pursue appropriate and suitable opportunities.

13 Development Programme Summary

- 13.1 EastendHomes intends to implement comprehensive estate and neighbourhood regeneration programmes on all our estates. It is recognised and agreed at an early stage of pre-transfer master planning with residents that in order to achieve sustainable change and to address additional investment needs a degree of partnership working incorporating private development is both financially beneficial and meets a broader regeneration agenda.
- 13.2 In November 2006 EastendHomes selected Telford Homes as our preferred development partner. This builds on the relationship already established to deliver our first major regeneration programme on the British Estate at Mile End and has been extended to other EastendHomes estates.
- 13.3 The partnership secured a milestone planning permission consent for our regeneration proposals on the British Street estate in January 2007. This was the first planning permission achieved under the Council's emerging LDF (Local Development Framework) and is the key to generating the resources necessary to achieve sustainable are improvement.
- 13.4 The British Street regeneration programme is providing:
- Sale of land generating over £11 million recycled into the refurbishment of the estates
 - 24 new affordable rented units
 - 161 new units for sale
 - 10% of new sale units for family accommodation
 - EastendHomes old ground rent annual income of approx £40,000
 - New sale units contribute towards estate upkeep.
 - New purpose built Community/Cultural facilities
 - New shopping parade created on Bow Road
- 13.5 The Mile End East estates will all benefit from major regeneration schemes involving a combination of new build units for sale and new affordable homes. A total of 43 units are scheduled for demolition, primarily unpopular bedsit accommodation.
- 13.6 Both the Island Gardens estates and St Georges estate transferred in January 2006 and both will benefit from the partnership with Telford Homes.
- 13.7 Capstan House, at Island Gardens, is currently being decanted for redevelopment and will provide the opportunity to significantly transform the area by mixing tenure and generating resources to transform the surrounding area.
- 13.8 Any redevelopment option will aim to provide at least 35% affordable new homes on the site and it is therefore likely that in excess of the existing 21 (tenanted) units at Capstan House would be provided. It is the intention to request that all homes that are provided in excess of the re-provision number should be earmarked to help meet local housing needs at Island Gardens.



- 13.9 EastendHomes has also been working with the Calder's Wharf Community centre management committee to explore the potential for redeveloping the site to improve existing community facilities. EastendHomes have appointed Higgins Homes to work EastendHomes and the community to prepare detailed proposals.
- 13.10 The St Georges estate neighbourhood renewal programme is currently due for planning consideration in July 2008 and if approved will allow a development programme which includes the demolition and residential infill of ugly concrete staircases currently a focus for ASB and criminal activity. This will provide security, recreate street frontages and generate resources required to complete the estate regeneration programme. This includes the provision of 193 new units with 32 affordable.
- 13.11 At the Holland estate EastendHomes is well underway in completing the internal works packages and has promised to deliver a major neighbourhood renewal scheme focussed on the Denning Point complex. A decant programme of the 16 low rise dwellings surrounding Denning Point is in progress. This site is of particular importance given its geographical position and the proposed scheme will make a major contribution to the urban landscape promoting the areas re-integration into the surrounding City. Consultation with residents has started and will continue in the coming months.



14 Communications

- 14.1 Effective communications will continue to play an important role in the planning and provision of services and in running the organisation generally.

Board members need information of the right quality, detail and length to enable them to make informed decisions, and to monitor and review the implementation of those decisions.

Management must have access to clear performance information to enable them to make sound judgements about the deployment of resources, and effective mechanisms to communicate decisions to staff.

Staff need clear information about what the organisation expects of them, together with opportunities to contribute to operational effectiveness.

Tenants and leaseholders need to be provided with clear information about the services provided, at the same time as being afforded maximum opportunities to influence the shape and delivery of those services.

And finally, current and prospective external partners need clear information about EastendHomes services and what the organisation can offer.

- 14.2 EastendHomes is continuing to develop and increase its effectiveness in these areas. In the year ahead we will concentrate on the following core elements of our communications strategy:

- Production of a quarterly “corporate” newsletter for all tenants and leaseholders on all EastendHomes estates, supplemented by locally produced estate newsletters focussing on local issues
- The production of a range of supplementary consultation and communication publications geared to specific issues eg major repairs and regeneration schemes, service initiatives, leaseholder issues, etc.
- Development of the quarterly newsletter for all staff
- Development of the new corporate website launched in 2008
- Introduction of service charge, rent and welfare benefits surgeries
- Introduction of a readers panel for the Quarterly Residents Newsletter
- Introduction of a new Staff Appraisal Scheme
- Completion of the programme of formal elections to local estate management boards





15 Financial Commentary

- 15.1 The five year financial forecasts for 2007/8 to 2008/9 show continuing growth with turnover expected to increase from £11.32m in the year 2007/8 to £15.93m by the year 2011/12 (see table below).
- 15.2 The five year forecast figures are extracted from the EastendHomes 30 year financial model which is fully funded. The financial model currently indicates a peak debt of £48.8m in 2010/11 which will be fully repaid by 2035.
- 15.3 EastendHomes is funded by Barclays Bank Plc. The facility was increased in late 2006 from £50m to £60m, an indication of the funder's confidence in EastendHomes and its financial management.
- 15.4 Following the successful transfer of the Glamis estate from the London Borough of Tower Hamlets in October 2007 the EastendHomes Business Plan now incorporates a substantial total £90m+ works costs refurbishment programme until the year 2010/11.
- 15.5 Apart from the loan finance from Barclays Bank Plc, the refurbishment programme also includes an amount of £13.16m gap funding from the DCLG.
- 15.6 EastendHomes's policy towards financial management will continue to be prudent in the deployment of its resources particularly in view of the prevailing "credit crunch" climate. This continues to be achieved through regular monitoring by the Board of the Business Plan against agreed Budgets and actual Management Accounts.
- 15.7 EastendHomes has already contributed towards the Gershon efficiency savings agenda set out previously by the Government in common with other registered social landlords. In the future EastendHomes will continue to plan and evaluate its efficiency programme through the Annual Efficiency Statement. As further growth is an important strategy in EastendHomes's efficiency drive it is through further growth that the organisation will have the scope to achieve additional reductions in unit costs without compromising its management capacity.
- 15.8 Despite the recent upheavals and concerns in the financial markets EastendHomes continues to look forward to the next five years with significant optimism. The increased loan facilities secured in 2006, coupled with continuing success in securing the final transfer of homes in 2007 from the local authority, provide the Board with confidence that EastendHomes has the financial strength to support the objectives set out in this Corporate Plan.



BUSINESS PLAN EXTRACT - Years 2007/8 to 2011/12

Figures in £000s	2007/8	2008/9	2009/10	2010/11	2011/12
Turnover	£11,320	£12,311	£12,875	£14,097	£15,930
Operating Costs	(£9,057)	(£9,692)	(£9,736)	(£9,883)	(£9,888)
Operating Surplus	£2,263	£2,619	£3,139	£4,215	£6,042
Interest Payable	(£226)	(£756)	(£2,127)	(£2,604)	(£2,480)

RANGE OF PERFORMANCE INDICATORS AND IMPROVEMENT TRENDS

Performance Indicator	2005/6 Target	2005/6 Perf	2006/7 Target	2006/7 Perf.	2007/8 Target	2007/8 Perf.	2008/9 Target
Voids							
Voids Turnaround Times	35 days	35 days	35 days	38 days	35 days	25 days✓	24 days
Void Rent Loss % of rent roll	2.5%	1.16%	2.5%	1.47%	2.5%	0.42%✓	1%
New Letting							
New tenant Satisfaction with condition of home	-	-	-	-	-	53% (23.2.07)	85%
Information provided	-	-	-	-	-	89% (23.2.07)	92%
Handling of viewing	-	-	-	-	-	95% (23.2.07)	97%
Tenancy Pack	-	-	-	-	-	86% (23.2.07)	90%
Follow up visit	-	-	-	-	-	89% (23.2.07)	92%
Payment card	-	-	-	-	-	-	95%
Repairs							
Repairs Completion in target overall	95%	-	95%	86%	Repairs Completion in target overall Target 95%	93%✓	95%
Emergency 1 day	95%	85%	95%	84%	Emergencies 1 calendar day Target 95%	93%✓	95%
Urgent 3 work day	95%	89%	95%	84%	Urgent 7 calendar day Target 95%	92%✓	95%
Priority 7 work day	95%	91%	95%	83%	Routine 28 calendar day Target 95%	93%✓	95%
Normal 20 work day	95%	95%	95%	90.4%			



RANGE OF PERFORMANCE INDICATORS AND IMPROVEMENT TRENDS (continued)

Performance Indicator	2005/6 Target	2005/6 Perf	2006/7 Target	2006/7 Perf.	2007/8 Target	2007/8 Perf.	2008/9 Target
Repairs (continued)							
Appointments Kept	95%	94%	95%	94%	95%	92%✘	95%
Repairs satisfaction	85%	69%	85%	80%	85%	93%✓	95%
Right first Time	-	-	40%	-	40%	-	60%
Overall resident satisfaction with Repairs Service (whole population sample)	-	-	-	-	-	63%	66%
Ease of contact for repairs reporting	-	-	-	-	-	-	68%
Jobs completed without follow up chase	-	-	-	-	-	-	75%
% of appointments offered	-	-	-	-	-	-	100%
% of contractor appointments kept (user sample)	90%	94%	95%	94%	95%	92%	95%
% of operatives displaying identification	-	-	-	-	-	-	95%
% of operatives polite and friendly	-	-	-	-	-	-	100%
% of properties left tidy	-	-	-	-	-	-	95%
% of repairs completed by the target date shown (user sample)	-	-	-	-	-	-	95%
% reporting problems with repair after completion	-	-	-	-	-	-	5%
Rents							
Rent Collection at Housing Benefit Week	99%	97%	99%	105%	99%	102.6%✘	103%
Rent Collection at Year End	99%	97%	99%	-	99%	100%✓	101%
Rent Arrears at Year End	5.26%	5.17%	5.26%	4.9%?	5.26%	4.9%○	4.8%
Rent Arrears at Benefit Week	5.26%	4.17%	5.26%	4.0%	5.26%	3.3%✓	3.2%
Rents Satisfaction with info. given	-	-	-	-	-	-	85%
Rents Satisfaction with help if in arrears	-	-	-	-	-	-	80%

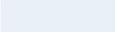
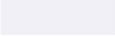
RANGE OF PERFORMANCE INDICATORS AND IMPROVEMENT TRENDS (continued)

Performance Indicator	2005/6 Target	2005/6 Perf	2006/7 Target	2006/7 Perf.	2007/8 Target	2007/8 Perf.	2008/9 Target
ASB							
ASB satisfaction with outcome	-	-	-	-	-	-	80%
ASB satisfaction with handling	-	-	-	-	-	83% X	90%
Lettings							
Lettings Satisfaction with lettings service (transfer list only)	-	-	-	-	-	-	75%
Explanation with the choice based lettings system	-	-	-	-	-	-	70%
Time taken to register application	-	-	-	-	-	-	75%
Ease with contacting the right person	-	-	-	-	-	-	75%
Politeness by member of staff who with enquiry	-	-	-	-	-	-	80%
Knowledge of member of staff	-	-	-	-	-	-	75%
Speed of response - to query	-	-	-	-	-	70%	
Rating of advice provided	-	-	-	-	-	-	75%
Lettings HPU target	45	9	73	36	55	55	48
Gas Servicing							
Properties with valid CP12	100%	-	100%	-	100%	99% X	100%
Gas Servicing Satisfaction	-	-	-	-	85%	93%	95%
Estate Cleaning							
Estate Cleaning % achieving B or above internal areas	-	-	-	-	-	-	95%
As above for External areas	-	-	-	-	-	-	95%
Local report regarding cleaning standards and trends	-	-	-	-	-	-	95%
Blitz Team post scheme satisfaction	-	-	-	-	-	-	95%
Aids and Adaptations							
Aids and Adaptations completions within target	-	-	-	-	95%	96%	97%
Aids and Adaptations satisfaction	-	-	-	-	-	-	95%


RANGE OF PERFORMANCE INDICATORS AND IMPROVEMENT TRENDS (continued)

<i>Performance Indicator</i>	<i>2005/6 Target</i>	<i>2005/6 Perf</i>	<i>2006/7 Target</i>	<i>2006/7 Perf.</i>	<i>2007/8 Target</i>	<i>2007/8 Perf.</i>	<i>2008/9 Target</i>
Complaints							
Complaints answered within target							
Formal	100%	-	100%	-	100%	79%	100%
Stage 1	100%	-	100%	-	100%	69%	100%
Stage 2	100%	-	100%	-	100%	100%	100%
Stage 3	100%	-	100%	-	100%	100%	100%
Satisfaction at case closure with case handling	100%	-	-	-	-	-	90%
Satisfaction with case outcome	100%	-	-	-	-	-	80%
Members Enquiries							
Members Enquiries	-	-	-	-	95%	86%	95%
Right to Buy							
Right to Buy	-	-	18	15	20	22✓	14
Service Charges							
% of service charge not collected	25%	4%	25%	11%	25%	58%✓	25%
Regeneration							
% of stock reaching Decent Homes	-	-	-	56.4%	60%	57.9%✓	60%
Resident Satisfaction at completion	-	-	-	-	-	-	85%
SAP average Rating	-	-	-	-	61	-	61
Overall Satisfaction							
Resident Satisfaction with overall service provided by EastendHomes	NA	NA	NA	NA	NA	65%	69%
Resident Satisfaction with overall service provided by EastendHomes BME	NA	NA	NA	NA	64%	69%	
Resident Satisfaction with the opportunities to participate in management and decision making	NA	NA	NA	NA	NA	53%	57%
Tenant Satisfied that rent payments represent value for money	NA	NA	NA	NA	NA	53%	NA
Residents Satisfied that rent payments represent value for money	NA	NA	NA	NA	NA	30%	NA
Resident Satisfaction with choice of ways to access service	NA	NA	NA	NA	NA	NA	NA

KEY to the Performance Indicators table

	Annual Headline indicators
	EastendHomes Top Ten KPIs
✓	Shows where performance has improved on the previous year/quarter
○	Shows where performance has remained unchanged compared to the previous year
✗	Shows where performance has declined against the previous year
NA	Indicates information as Not Available
SMT	Senior Management Team
SRB	Service Review Board
Board	Main EastendHomes Board
F&A	Finance and Audit Sub Committee
Local	Local Board
IPR	Internal Performance Review (Officer meeting that reviews Repairs performance)
Annual	Report is reviewed annually instead of quarterly
KPI	Key Performance Indicator
Top Ten	Selected Performance Indicators chosen with residents which are routinely fed back
PI	Performance Indicator
BO	Business Object report writing tool
Qtr.1	Performance is tracked in three month segments known as quarters. Qtr. 1 is April to June etc.



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