



Annual Service and Financial Plan 2020/21

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Annual Service & Financial Plan 2020/21

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Foreword by the Chair of the Board of Directors

The Board at Eastbourne Homes are pleased to present our plans for the future and a few highlights are:

Closer Working

One of the key themes for the future is working even more closely with our colleagues at the Council to make the homes and services we provide for our residents fit for the future.

For example, we are planning to expand our intergenerational pilot scheme and look at regeneration options for some of our older, hard to repair and energy inefficient housing.

Environment and Sustainability

At the same time, we need to consider our wider impact on the environment. That will include how we heat our homes in the future, and what steps we can reasonably take to make our housing “Carbon Neutral”.

Community

Some of the services we provide in our older peoples housing are in need of review and improvement and we will be looking at programmes to help with loneliness and wider social inclusion initiatives.

Hearing from our Residents

One of the vital things we must do is hear what ‘you’, our residents, think about your homes and the neighbourhoods you live in. Don’t be shy! We can only get better if you help us by letting us know when we have got things wrong (or right), so please get involved and have your say.

Please let us know if you have any questions by contacting me at chair@lewes-eastbourne.gov.uk.

Roger Eastwood

**Roger Eastwood
Chair
Board of Eastbourne Homes Limited**

Introduction

Executive Summary

Eastbourne Homes Limited (EHL) is the Arm's Length Management Organisation (ALMO) established in April 2005 to manage Eastbourne Borough Council's (EBC) housing stock.

In developing our Annual Service and Financial Plan, we have reviewed the Council's current Corporate Plan and its key themes:

- Prosperous Economy
- Quality Environment
- Thriving Communities
- Sustainable Performance

as well as the regulatory standards to ensure that, the services we deliver are both compliant and relevant to the customers of EHL.

This document combined with the our Business Plan sets out clear objectives for EHL to continue its journey delivering excellent value for money services to its customers on behalf of EBC. The Management Fee proposed for the coming year is £7,834,000.

This plan is an integral part of the Management Agreement and summarises our priorities and what we want to achieve.

The key focus is to provide a high quality housing management and maintenance service and to continue with a programme, which will provide new homes through our partnership with the Council and its investment company.

The strategic actions and goals for the coming year are summarised in Appendix 1.

Developing the Annual Service & Financial Plan

The Annual Service and Financial Plan is intended to summarise the challenges and activity for EHL over the coming year.

The Improvement Plan at Appendix 1 summarises the activities we will be undertaking in the year. Final completion and implementation dates are included in the plan. Progress against key milestones and stages will be monitored by the Board of Directors through quarterly reports to both Service and Performance and Audit and Risk Committees.

The production of the Annual Service and Financial Plan and the identification of strategic priorities and operational improvements are drawn together simultaneously with the budget setting process within EHL.

These activities and budgets are both subject to agreement of EBC and contained within the approved Management Fee for the coming year.

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Following adoption by the Board of Directors and agreement with the Council, the Annual Service and Financial Plan is then fully cascaded through the organisation.

Company Mission, Vision and Values

EHL formally adopted the Company's aims and objectives soon after formation following consultation with EHL's customers; staff; EBC; and, other stakeholders. Review takes place at least every five years. We are due to undertake a review during 2020/21.

Mission Statement

To provide and develop excellent value for money services which innovate and respond to the aspirations of all.

Vision

Being the partner of choice, creating communities and homes where people are proud to live.

EHL will deliver its services within a framework of these values:

- To treat everybody with dignity and respect.
- Conducting our business with honesty and integrity.
- To be fully accountable to residents and the other organisations that work with EHL.
- To provide a high quality working environment in which staff are cared for, valued and professionally developed.
- To be financially aware without compromising the quality of services.

Eastbourne Community Strategy

EHL is a key delivery vehicle for realising the strategic housing priorities for Eastbourne. It also contributes to the Eastbourne Community Strategy as a member of the Eastbourne Strategic Partnership and the Eastbourne Housing Forum. It shares the 2026 Partnership vision:

“By 2026 Eastbourne will be a premier seaside destination within an enhanced green setting. To meet everyone's needs Eastbourne will be a safe, thriving, healthy and vibrant community with excellent housing, education and employment choices, actively responding to the effects of climate change.”

EHL contributes to the priority areas to ensure that in 2026 Eastbourne will have:

- A housing market that provides greater housing choices for all
- High quality condition and management in all housing stock
- Appropriate housing with support for vulnerable people
- Successful, well run, safe neighbourhoods supported by appropriate infrastructure and amenities

Governance

The Board of Directors

The Board consists of nine Non-Executive Directors. Three of the Board Directors are EBC residents, two are nominated by the Council and the remaining four are independent.

The role of the Board is strategic management of the Company, ensuring the Company is in a strong position to continue to deliver excellent services to its customers. To achieve this, the Board is supported by the Homes First Management Team (EBC), which in turn manages the day-to-day operation of the business.

The Board meet quarterly, supported by two Committees, which similarly meet on a quarterly cycle:

- **Service and Performance Committee** – which focuses on performance, financial management, housing management, and property management
- **Audit and Risk Committee** – continually reviews the efficiency and effectiveness of systems, focussing on internal controls and internal and external audit results. In addition, it reviews and considers risks to the organisation via the risk log

Regulation of Social Housing

Homes England, The Regulator for Social Housing is accountable to Parliament for two fundamental objectives:

- Economic regulation, and
- Consumer regulation

The Regulator delivers against its objectives through a framework of standards for each objective. In England, The Regulator only regulates Councils and ALMOs in respect of the consumer standards. The Ministry for Housing, Communities and Local Government (MHCLG) remains the main regulator for councils and collects data via the Local Authority Housing Statistics return (LAHS) as well as core lettings.

The consumer regulation objective is to:

- Support the provision of social housing that is well-managed and of appropriate quality
- Ensure that actual or potential tenants of social housing have an appropriate degree of choice and protection
- Ensure that tenants of social housing have the opportunity to be involved in its management and to hold their landlords to account
- Encourage registered providers of social housing to contribute to the environmental, social and economic well-being of the areas in which the housing is situated.

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The Regulator has a duty to exercise its functions in a way, which minimises interference, and (as far as is possible) is proportionate, consistent, transparent and accountable. To do this, The Regulator takes a co-regulatory approach. This means:

- The Regulator regards Board members and councillors as responsible for ensuring that providers' businesses are managed effectively and that providers comply with all regulatory requirements
- Providers must support tenants to shape and scrutinise service delivery and to hold boards and councillors to account
- The Regulator operates on an assurance basis where providers assure compliance with the standards.

In other words, the onus is on EHL and EBC to demonstrate their compliance to the Regulator. Where providers do not supply the requisite assurance, this will be reflected in the judgements that The Regulator reaches.

The social housing green paper, under consultation in 2018 heralded a renewed focus on strengthening social housing regulation and empowering residents.

Formal Monitoring Arrangements

- In March annually the Board of Directors sets the Key Performance Indicators (KPI's) for the following 12-months
- On a quarterly basis the Board of Directors consider progress against the agreed KPIs through Pentana (performance management system)
- On a quarterly basis updates are reported to the respective Committees on progress against targets within the existing Annual Service and Financial Plan through Pentana
- On a periodic basis the Managing Director, Chair and Vice-Chair meet to discuss emerging strategic issues and critical operational issues
- On an annual basis the Managing Director, Chair, Chief Executive (EBC/LDC) and Leader of the Council meet to review the performance of the ALMO, the strategic issues both the ALMO and the Council faces, as well as how the Company can support the Council to meet its strategic objectives in an ever changing environment
- Up to twice a year, the Tenant Involvement & Empowerment (TIE) Panel commissions a team of trained residents to undertake independent scrutiny of our services. Reports are considered at Audit & Risk Committee and the TIE Panel monitors the implementation of agreed action/improvement plans, providing regular updates to both Audit & Risk Committee, who monitor the recommendations until they are implemented, and the Board.

Review of Achievements in 2019/20

In 2019/20 we:

- Implemented the new Homes First-wide Tenant Involvement Strategy, providing a new flexible menu of involvement and empowering residents to exercise choice and influence over decisions, which affect their homes and local neighbourhoods.
- Implemented the outcomes of the Retirement Housing Review including new resident-focussed service commitments, an EHL Retirement Forum and six monthly scheme meetings.
- Completed a review of staffing resource requirements within Property Services, realigning team structures to create an in-house Asset Management Team, enabling more innovative project management, improved communications with residents and financial savings of £400,000.
- Commissioned a full stock condition survey with a target access rate of 90%, for completion by the end of September 2020. This will enable business plans to be refreshed and an improved approach to proactive asset investment.
- Realigned staff teams and work streams to build resilience and address key strategic and operational challenges in respect of anti-social behaviour, tenancy sustainment, empty properties and lettings and complaints handling and resolution.
- Achieved significant improvements in a range of resident satisfaction measures including overall satisfaction rating of 93% (quarter 3, 2019-20)
- STEPS Team have maintained higher than expected numbers of referrals over the past year, supporting key areas such as income maximisation with resulting awards £557,604.48 (Apr – Sept 2019) for clients.

Key Objectives for 2020/21

In 2020/21, we will:

- Produce an Interim Asset Management Strategy that incorporates a strategic level and transformational approach to our homes in line with the Councils priorities for carbon reduction and sustainability.
- Exemplify the new asset management approach by delivering a range of stock investment projects, through an in-house team, and progressing a first neighbourhood regeneration scheme to sign-off
- Complete a range of sustainability pilots to include specific evaluation of products/technologies that reduce carbon impact and utility costs to residents.
- Complete a full stock condition survey and refresh the Property Services Business Plan.
- Develop a new repairs delivery model, incorporating closer working between Area Surveyors and Neighbourhood Teams that sets the context for the re-procurement of long-term service arrangements.
- Meet arrears targets, and ensure the maximisation of income, with a key focus on a step-change in the management of housing rental income and that arrears are tackled by a specialist team in an appropriate but timely manner.

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- Continue to implement the outcomes of the Retirement Housing Review, including reviewing the role of RHA's and revising the pets policy to align across Homes First.
- Launch and evaluate an Intergenerational Housing Pilot at Upwyke House utilising long-term voids.
- Work with EBC colleagues to the review and implement a revised joint and Council wide ASB policy and Homes First-wide Domestic Abuse and Hate Crime policy.
- Successfully deliver the STEPS contract to completion, identifying potential opportunities within ESCC's forward model for continued delivery. Support staff in transition to new arrangements.
- Up-date customer insight work and undertake a range of new initiatives such as visits to the highest and lowest users of the repairs service, to increase our understanding of the needs/expectations of residents.
- Bring forward recommendations for a differential service offer that more closely reflects residents needs/expectations including targets for tenancy sustainment and arrangements to support vulnerable residents through development of in house teams, South East Independent Living Ltd, and partnership working.
- Produce neighbourhood audits and develop/deliver neighbourhood improvement plans for two initial areas.
- Work with external partners to assess, evaluate and deliver a range of social inclusion projects that support residents and communities in key areas such as financial inclusion, employment and skills.
- Deliver key year 2 actions of the Tenant Involvement Strategy, including the development of a tool kit to support staff to promote involvement opportunities.
- Be at the forefront of tackling the shortage of new homes by progressing 1 x strategic partner masterplan to delivery stage, maximising new affordable housing and meeting strategic housing priorities

Reviews

Summary of Reviews Undertaken in 2019/20

Internal Audit undertook a range of audits across the organisation activities, which included:

- Customer Service
- Review of Sheltered Housing

The Resident Scrutiny Team undertook an in-depth scrutiny review of:

- Communal Repairs

Areas to be reviewed in 2020/21

- How we allocate and let our homes and effectiveness of CBL-for discussion
- Review of the effectiveness of Rent collection/arrears -
- Review of the Civica CX System and its integration with MCM (Mears system) – lessons learnt
- Review of Tenant Involvement post implementation of the Tenant Involvement Strategy
- Value for Money – delivery of the capital programme

Financial and Investment framework

Value for Money

EHL continually seeks to improve its value for money and in so doing will:

- Provide high quality services tailored to specific client groups
- Work in partnership to seek better outcomes
- Utilise modern procurement methods
- Measure satisfaction with its main services
- Benchmark with regional and national providers in order to learn best practice
- Continually review the effectiveness of systems via audit and seek efficiencies through the service and financial planning processes
- Increase the net present value of stock via the economic development programme
- Contribute to wider economic regeneration in focussed areas
- Providing challenging Performance Indicators to drive service improvement
- Utilising the opportunities provided by internal companies to offer a range of service options and to build resilient partnerships
- Ensuring services are effectively tailored to meet the challenges faced by customers in areas such as Welfare Reform
- Offer a range of tenant involvement opportunities to ensure customers are involved in shaping effective and efficient services
- Utilise modern technology to drive delivery and efficiency

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- Review collection methods to maximise income for all elements of service delivery

During 2018, EHL commissioned a Value for Money Review, which was carried out by Housing Quality Network (HQN).

The key highlights from the report were:

- Eastbourne Homes Limited (EHL), the ALMO that manages and maintains Eastbourne Borough Council's council housing stock, has a distinct identity and residents see it as "my landlord". It is valued highly by residents and staff and well regarded by stakeholders.
- There is strong political support for the ALMO within Eastbourne Borough Council.
- EHL's Board has been effective in leading the organisation and in providing an appropriate level of scrutiny and control.
- EHL has been able to achieve significant savings in its overall operating costs in recent years. It has been able to focus on customers, to innovate, to create new business, and to contribute to Eastbourne Borough Council's strategic objectives to an extent that would not have been possible if the housing service had been retained within the Council.
- Services are provided to a good standard and residents receive a service that represents good value for money.
- EHL's management costs are much lower than the median for the sector
- Maintenance costs are reasonable, although above average compared to peer housing providers.
- EHL is well positioned for the future.
- EHL will also need to develop new business and shared services going forward if it is to retain political support.
- The Homes First team needs to be promoted and branded more effectively in the future.

These recommendations continue to be monitored quarterly by the Audit and Risk Committee.

Homes First Team

Homes First was formally launched on the 1st March 2018 bringing staff working for Eastbourne Homes Ltd and Lewes District Council's housing service together as a single team.

During the Summer of 2019, Service Leads from across Homes First worked to realign staffing teams and work streams to build resilience to address key strategic and operational challenges, including:

- High risk and resource intensive safe-guarding anti-social behaviour
- Lettings and key to key voids management performance
- Ways of working; arrears management in conjunction with Customer Service colleagues

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- Customer insight, involvement and experience (including complaints handling and resolution)
- Anticipated strengthening of external regulation following the Green Paper: 'A new deal for social housing'

The new works streams have made a positive impact on our ways of working.

Having a dedicated team, focusing on tenancy resolution has provided the opportunity to focus on our more complex cases, leading to a better understanding of the issues whilst working more collaboratively with our partner agencies.

The work streams have also provided more clarity and clearer lines of enquiry, in respect of onward contact, both internally and externally. This enables us to respond more efficiently, providing a better customer service and the ability to respond quickly to emergencies.

Homes First provide the following services:

- Housing advice
- Homelessness services
- Tenancy management
- Asset management and repairs
- Private sector housing
- Tenant involvement
- Customer service and experience



The change was made as part of the Joint Transformation Programme (JTP2).

New Business

Previous year new business work focused on:

- Helping Eastbourne Borough Council and Lewes District Council to bring forward, fund and deliver an ambitious programme of new housing development and regeneration.
- The best utilisation of existing assets and on the types of homes needed to support current and future residents.
- Working with other key local public sector providers to help them review their own estates and future delivery plans to increase housing supply and support sustainable communities.

In 20/21, this work will continue and become more directly linked to EHL core service delivery reflecting three x themes:

- a) Service Improvement
- b) Stock Investment
- c) Increased Housing Supply

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This reflects a review in Q4 of 2019/20 to make sure EHL's service offer and new business activities met current stakeholder expectations/requirements.

The review also considered how EHL's reserves could be utilised to help expand delivery and support key objectives

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Budget Summary 2020/21

The following table summarises the movement in resources between 2019/20 and 2020/21:

	<u>£k</u>
Management fee for 2019/20	7,650
Contract, Salary and SLA Inflation	217
Cost Pressures and Growth	248
Savings and Additional Income	(81)
Funding from Reserves	(199)
Management fee for 2020/21	7,834

Performance Management Framework

Improving services and outcomes for customers and communities are key drivers of the values of EHL. The demand for continuous improvement and the pace required have increased dramatically in recent years and nowhere has this been more keenly felt than in Homes First. The service needs effective performance management and measurement to ensure success in meeting these challenges, to provide evidence of achievements and to identify 'what works'.

The framework will support Homes First to achieve the following aims:



Our Objectives

We measure our performance against four key themes, under which sit some key objectives set by the Board as part of our 'balanced scorecard' approach to performance.

- 1. Developing Our People**
 - Staff have the skills and tools they need to do their job well
 - Engaged and high performing teams
- 2. Focusing on Our Customers & Communities**
 - Residents and stakeholders are engaged
 - Improved wellbeing of the communities we service
 - A great customer experience
 - Supporting vulnerable customers and those with complex needs
- 3. Delivering operational excellence and quality homes**
 - Collecting Rent and Service Charges effectively to maximise

income

- Empty properties are let quickly and efficiently to house people in need
 - Responsive repairs are completed quickly and effectively
 - Planned repairs keeping our homes safe and in good condition
 - Robust and effective approach to managing Fire Risk & Safety
- 4. Providing Good Value**
- Building resilience through partnerships
 - Ambitious growth & investment
 - Good budget management
- 5. Contribute to a Quality Environment**
- Improved stock and management investment initiatives to achieve efficient homes and services
 - Support EBC in investing £500,000 in sustainability improvement pilot projects during 2020/21

We manage performance by:

- Ensuring we deliver services which reflect the needs, priorities and opportunities identified by our residents and stakeholders
- Identifying Key Performance Indicators (KPI's) - linked into Eastbourne Borough Council's Performance Plan
- Service Improvement Plans produced annually that drive up quality and/or reduce cost
- Strong budgetary control and best value aspirations

The key performance indicators that measure EHL's service areas and delivery of targets are in Appendix 2.

These indicators are reviewed annually and set by our Board. Monitoring and scrutiny takes place on EHL's performance pack on a monthly basis by the Management Team, and quarterly by the Service and Performance Committee.

The Management Team consider actual operating performance of KPI's monthly and further drill down is undertaken by their relevant Head of Service who is accountable for the performance indicator.

This framework assists all stakeholders in understanding performance management, the components that contribute to effective performance and that all roles and responsibilities are clearly defined and transparent.

EHL learns and shares best practice as active participants in service groups run by the National Federation of ALMOs (NFA), as well as benchmarking and good practice services such as Housing Quality Network (HQN) and our peers.

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This Annual Service and Financial Plan has allocated resources and provided further challenge to those functions where improvement is required. The suite of KPI's included in this plan have been proposed as a result of the work of the group and their agreement to introduce a balance scorecard, which supports the alignment of our business activities to our vision and strategy.

This suite of high level KPIs will be monitored quarterly by the Service and Performance Committee, and annually by the Board.

Appendix 1

Improvement Plan 2020/21

- This Improvement Plan seeks to summarise plans for improvement in the coming year and identify the target dates for final completion. Detailed implementation plans, stages and key milestones are not identified in this plan.
- The Board and management of EHL and EBC will monitor progress against this plan quarterly.
- Internal progress against this plan will be implemented and monitored through service improvement plans and action plans associated with agreed strategies. Each action has been matched to specific Management Team members who are responsible for delegating within their service area and setting individual targets within personal performance plans.

Key Business Activities 2020/21

Ref	Key Actions	Completion dates	Responsible Management Team Member	Rationale for action
1.	Undertake a review of EHL's Corporate Plan which will inform the Business Plan. (rolled over from 2019/20)	31.03.21 (proposed earlier completion during 2020)	Managing Director/Director of Service Delivery	A review of the Corporate Plan is due this year. This review will inform the Business Plan for the organisation, ensuring that it is fit for purpose in the ever changing operating environment. This will be underpinned by a robust risk and financial management framework to support the delivery of the objectives.
2.	Produce an Interim Asset Management Strategy that incorporates a strategic level and transformational approach to our homes in line with the Councils priorities for carbon reduction and sustainability.	30.06.20	Managing Director/Director of Service Delivery	Provide operational context and targets in line with additional EBC investment
3.	Exemplify the new asset management approach by delivering a range of stock investment projects, through an in-house team, and progressing a first neighbourhood regeneration scheme to sign-off	31.03.21	Homes First Property Services Lead	Understanding stock investment requirements and pro-actively investing ensures we maximise efficiency and value for money of property assets. Bringing forward a neighbourhood regeneration scheme will help define EHL's role as a key strategic partner in delivering new housing

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Ref	Key Actions	Completion dates	Responsible Management Team Member	Rationale for action
4.	Complete a range of sustainability pilots to include specific evaluation of products/technologies that reduce carbon impact and utility costs to residents.	31.03.21	Homes First Property Services Lead	Understanding future stock investment requirements around sustainability and to enable tenants to be able to keep their homes warm as economically as possible. To reduce our overall carbon footprint.
5.	Complete a full stock condition survey and refresh the Property Services Business Plan.	31.03.21	Homes First Property Services Lead	Understanding stock investment requirements and pro-actively investing ensures we maximise efficiency and value for money of property assets.
6.	Develop a new repairs delivery model, incorporating closer working between Area Surveyors and Neighbourhood Teams that sets the context for the re-procurement of long-term service arrangements.	31.03.21	Head of Homes First	To incorporate best practice in sector, deliver cost efficiencies and service improvements.
7.	Up-date customer insight work and undertake a range of new initiatives such as visits to the highest and lowest users of the repairs service, to increase our understanding of the needs/expectations of residents.	31.03.21	Head of Homes First	Understand the needs of tenants to enable resources to be directly effectively to tackle issues impacting on their lives. Deliver tenancy sustainment and support to vulnerable residents

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Ref	Key Actions	Completion dates	Responsible Management Team Member	Rationale for action
8.	Bring forward recommendations for a differential service offer that more closely reflects residents needs/expectations including targets for tenancy sustainment and arrangements to support vulnerable residents through development of in house teams, South East Independent Living Ltd, and partnership working.	31.12.20	Head of Homes First	To make sure our service offer reflects residents needs and expectations and that resources are aligned accordingly.
9.	Continue to implement the outcomes of the Retirement Housing Review, including reviewing the role of RHA's and revising the pets policy to align across Homes First.	31.03.21	Homes First Neighbourhood Management Lead	Implementing service changes and improvements which reflect resident feedback will ensure we continue to deliver an effective, modern Retirement Housing Service. This will include a look at the roles of officers involved in delivery of the service
10.	Launch and evaluate an Intergenerational Housing Pilot at Upwyke House utilising long-term voids.	30.09.20	Homes First Neighbourhood Management Lead	Develop options for best use of low demand properties and to help inform strategic asset management plans.

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Ref	Key Actions	Completion dates	Responsible Management Team Member	Rationale for action
11.	Meet arrears targets, and ensure the maximisation of income, with a key focus on a step-change in the management of housing rental income and that arrears are tackled by a specialist team in an appropriate and timely manner.	Ongoing with quarterly improvements to 31.03.21	Head of Homes First	Maximise income-ensure that tenants are supported when in difficulty paying rent, balanced by the need for appropriate enforcement to protect the interests of EHL.
12.	Produce neighbourhood audits and develop/deliver neighbourhood improvement plans for two initial areas.	On-going throughout 2020-21	Homes First Neighbourhood Management Lead	Understand the needs of tenants and the environmental concerns on our estates through effective partnership building and management.
13.	Assess and evaluate a range of external social inclusion projects and partnerships that support residents and communities and make recommendation for future projects: e.g. employment & skills, health and homelessness projects	31.03.21	Head of Homes First	To enable our tenants to live better independent lives, to contribute towards sustainable individuals, families and communities.
14.	Work with EBC colleagues to the review and implement a revised joint and council wide ASB policy and Homes First-wide Domestic Abuse and Hate Crime policy.	31.03.21	Homes First Neighbourhood Management Lead	Influencing wider Council policy by ensuring that policy reviews reflect what residents are telling us will ensure that services remain relevant and responsive to our customers' needs.

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Ref	Key Actions	Completion dates	Responsible Management Team Member	Rationale for action
15.	Successfully deliver the STEPS contract to completion, identifying potential opportunities within ESCC's forward model for continued delivery. Support staff in transition to new arrangements.	30.11.20	Head of Homes First	Delivering our contractual commitments enhances our reputation with both partners and customers.
16.	Deliver key year 2 actions of the Tenant Involvement Strategy, including the development of a tool kit to support staff to promote involvement opportunities.	31.03.21	Homes First Customer Experience & Performance Improvement Lead	Empowering tenants to be involved in the decisions which affect their homes and local communities ensures that services are shaped around our customers' needs and aspirations.
17.	Be at the forefront of tackling the shortage of new homes by progressing 1 x strategic partner masterplan to delivery stage, maximising new affordable housing and meeting strategic housing priorities	31.12.20	Managing Director	Helps meet stakeholder objectives to increase housing supply and support sustainable communities

Appendix 2

Key Performance Indicators 2020/21

Strategic Theme	Objective What do we need to achieve?	Measure How will we know when we succeed?	Suggested Target
Developing our People	Staff have the skills and tools they need to do their job well	Percentage of staff completed mandatory training	100%
	Engaged and high performing teams	Average days staff absence per employee per year	8
Focussing on our Customers & Communities	Residents and stakeholders are engaged	Satisfaction with opportunities to be involved	80%
		Number of residents actively involved	Data only
	Improved wellbeing of the communities we service	Average time post assessment for aids and adaptations: Minor Major	Working days 15 60
	A great customer experience	Number of complaints escalated to Stage 2 of the complaints procedure	Data only
		Overall satisfaction with the service provided by EHL	90%
Supporting vulnerable customers and those with complex needs	Measure to be developed during 2020/21		
Delivering Operational excellence and quality homes	Collecting rent and service charges effectively to maximise income	Rent arrears of current tenants (as a percentage of all rent)	3%
		Percentage paying rent by direct debit	60%

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	Empty properties are let quickly and efficiently to house people in need	Average void time key to key overall (days)	Q1 - 20 Q2 - 18 Q3 - 16 Q4 - 15
		Average void time (without exceptions)	30 days
	Response repairs are completed quickly and effectively	Number of non-emergency repairs completed within target time	100%
		Percentage of repairs completed right first time	100%
		Percentage of appointments made and kept	100%
		Percentage of tenants satisfied with responsive repairs	100%
	Planned repairs keeping our homes safe and in good condition	Gas – percentage of homes with a valid landlords gas safety certificate	100%
		Tenants and Leaseholder satisfaction with major repairs and improvements (overall score of either satisfactory, good or excellent)	85%
	Robust and effective approach to managing Fire Risk & Safety	Compliance with KPI Targets related to Fire Risk & Safety management	100%
	Providing Good Value	Ambitious growth and investment	How many affordable housing units delivered
	Good budget management	Budget spend to not exceed variance	Within 5%
A Quality Environment	Achieve efficient homes	Measure to be developed during 2020/21	
	Sustainability pilot projects	Measure to be developed during 2020/21	

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Contact and Further Information

If you have any comments or questions relating to this Annual Service and Financial Plan please contact:

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Registered Office: 1 Grove Road, Eastbourne BN21 4TW
Eastbourne Homes Ltd is a company wholly owned by
Eastbourne Borough Council
