

## **Supplementary Annual Plan 2020-21**

In March 2020, the Board adopted an Annual Service and Financial Plan 2020/21, which included a range of key objectives for delivery during the financial year 2020/21, along with an improvement plan.

During mid-March 2020, the full extent of the COVID-19 pandemic began to emerge, resulting in unprecedented changes to the way services operate and are delivered. Whilst we continue to run all core Housing services in line with Government guidance, almost all staff are working from home and services have been redesigned to reflect the need for social distancing and to minimise face to face contact with customers to only the most urgent requirements.

The Board met on the 18<sup>th</sup> June 2020 to review and consider a Supplementary Plan. The Board agreed that the Annual Plan presented to the Board in March 2020 and its key objectives, be suspended and replaced with a revised Supplementary Plan (below).

## Key Objectives Continuity Forecasting

NB: The table below details likely impact on agreed key objectives should 'usual service' resume 3 months, 6 months and 9 months into the current financial year. When 'lockdown' ends, a full assessment of impact will be required as new priority areas are likely to emerge.

Ref	Key Actions	Completion dates	Responsible Management Team Member	Rationale for action	3 Month Forecast	6 Month Forecast	9 Month Forecast
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.	Likely to be completed to this timescale if work commences during Q2.	Unlikely to be completed to this timescale if work commences during Q3.	Undeliverable if work commences in Q4.

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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	Interim Asset Management Strategy is in progress. 'Transformational approach in line with carbon reduction and sustainability' will need to be pared back to reflect the need for Stock Condition Survey Data to inform the onward strategy (and any resultant delays)	Interim Asset Management Strategy is in progress. 'Transformational approach in line with carbon reduction and sustainability' unlikely to be deliverable within financial year.	Interim Asset Management Strategy is in progress. 'Transformational approach in line with carbon reduction and sustainability' undeliverable within financial year.

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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  Director of Regeneration & Planning	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	Unlikely to be deliverable within financial year. Potential to deliver some smaller, discrete projects but unlikely to meet requirement for a first neighbourhood regeneration scheme to sign-off.	Undeliverable within financial year.	Undeliverable within financial year.

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<b>4.</b>	Commence 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.	Unlikely to be deliverable within financial year. Potential for some small discrete projects around void properties.	Unlikely to be deliverable within financial year. Potential for some small discrete projects around void properties.	Undeliverable within financial year.
<b>5.</b>	Commence 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.	Likely to be deliverable if work commences during Q2, though subject to new ways of working, access and social distancing guidance.	Unlikely to be deliverable within financial year.	Undeliverable within financial year.

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6.	Develop a new repairs delivery model, incorporating closer working between Area Surveyors and Neighbourhood Teams that sets the context for the re-procurement/review of long-term service arrangements.	31.03.21	Head of Homes First	To incorporate best practice in sector, deliver cost efficiencies and service improvements.	Deliverable within financial year, though subject to impact of social distancing guidance.	Likely to be deliverable if work commences during Q3.	Likely to be deliverable if work commences during Q4.

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7.	Utilise customer insight and community consultation to develop a pilot neighbourhood improvement plan, incorporating a range of actions aimed at social and physical regeneration and incorporating the development of social inclusion projects and partnerships that support residents and communities e.g. employment & skills, financial inclusion, health and homelessness projects.	31.03.20	Head of Homes First	Understand the needs of tenants to enable resources to be directly effectively to tackle issues impacting on their lives through effective partnership working and management.	Likely to become even more vital with a need to invest in financial inclusion and employment & training initiatives. Commissioned activity could still go ahead if commenced in Q2, subject to partners being in a position to resource.	Desk based research could be completed and initial, limited customer/comm unity consultation commenced using modern online methods. Unlikely to agree a plan by year end, impacting on ability to scope and commission projects which would need to be built into 2021-22 Annual Plan for delivery.	Desk based research only could be completed, which could include initial online community consultation. Plan an projects would be developed for delivery in 2021-22.

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8.	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	Deliverable within financial year, though subject to impact of social distancing guidance.	Likely to be deliverable if work commences during Q3.	Likely to be deliverable if work commences during Q4.



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<b>9.</b>	Review arrears and income maximisation targets and identify resource requirements to ensure housing rental income and arrears are effectively managed by a specialist team.	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.	Review once a full data set of performance Q1 is available and set new target. Investment required in financial inclusion and income maximisation and arrears recovery resources.	Review once a full data set of performance Q's 1 & 2 is available and set new target. Investment required in financial inclusion and income maximisation and arrears recovery resources.	Review once a full data set of performance Q's 1-3 is available and set new target. Investment required in financial inclusion and income maximisation and arrears recovery resources.

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<b>10.</b>	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.	Completed to target timescale.	Completed to target timescale with revised approach to consultation due to social restrictions.	Likely to be completed to target timescale with limited scope for stakeholder consultation.
<b>11.</b>	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.	30.04.21	Head of Homes First	Delivering our contractual commitments enhances our reputation with both partners and customers.	Contract extended for 6 months to April 2021. New procurement timeline to be made available.	Contract extended 6 months to April 2021. New procurement timeline to be made available.	Contract extended 6 months to April 2021. New procurement timeline to be made available.

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12.	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.	Completed to target timescale with some aspects changed to reflect social distancing requirements.	Key year 2 actions will need to be reviewed and updated though some aspects e.g. tool kit can be developed but not implemented.	Key year 2 actions will need to be reviewed and updated though some aspects e.g. tool kit can be developed but not implemented..
13.	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	*	*	*