

Annual Business Plan 2020/21

Develop

- **Complete the construction of Solihull village and the Earlsdon Park 2 village extension** (*develop was one of five key targets in CP2017-20*); **KW**
- Develop a pipeline of new village/village extensions ready to go on site (subject to funding); **KW**
- Complete the modernisation of Pannel Croft; **KW** and
- Re-start our sales & resales programme and launch 'you're safe with us' – our sales marketing campaign. **KW**

Operate

- Re-open locations whilst enforcing appropriate infection control measures; **AH**
- Prepare for a second and successive covid-19 waves (including supporting residents' mental wellbeing and BAME staff); **AH**
- **Achieve CQC good or outstanding for all locations inspected** (*care quality was one of five key targets in CP2017-20*); **AH**
- **Achieve resident experience ratings of 80% in villages and 90% in schemes** (*resident satisfaction was one of five key targets in CP2017-20*); **AH**
- Ensure all property compliance actions, specifically actions arising from external fire risk assessments, are completed within recommended timescales; **AH/GD**
- Baseline the six carbon reporting categories and reduce the use of 'single use plastics' by 50%; **AH/KW** and
- Review (and revise as appropriate) our facilities management (FM) outsource plans. **AH**

Support

- Re-open our shops and review our retail strategy; **HB**
- Evaluate our covid-19 response, drawing out lessons learnt; **GD**
- Commission an academic partner to evaluate our model's 'pandemic performance' to support our sales marketing campaign and our advocacy work with partners including ARCO; **HB** and
- Launch a new volunteer recruitment campaign. **HB**

People, process and technology

- **Achieve staff satisfaction scores: 75% of our employees will be satisfied with ECCT as an employer and 90% of our employees will be fully committed to our vision** (*employee satisfaction was one of five key targets in CP2017-20*); **HB**
- Review our People Strategy in light of the Government's covid-19 requirements and lessons learned from the evaluation; **HB** and
- Develop our digital roadmap, associated enterprise architecture and implementation plan. **HB/CS**

Finance & Governance

- Complete our re-financing and maintain LTVs below 60%; **CS**
- **Achieve a total surplus in excess of £15m and limit the underlying operational loss (i.e. excluding resales) to £2m** (*Surpluses generated was one of five key targets in CP2017-20*); **CS**
- New corporate plan (CP 2021-26) signed off at March 2021 Board; **ML**
- Appoint new Chair; **GD** and
- **Ensure we meet the Regulator of Social Housing's expectations** (*a proposed new key target in CP2020-25*). **GD**