

Annual Report 2021



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Welcome

...to East Boro Housing Trust's Annual Report for 2020/21.

The report sets out how we have done in providing services to you and our role in the wider community.

In terms of your home, this involves carrying out repairs and replacing components such as new kitchens, boilers, and bathrooms, and making your home safe and secure. Our work in the wider community includes our sheltered and support services, The Waverley, and our care and independent living services.

Keeping our residents safe in their home is a vital part of what we do. Over the last year we have had to do this whilst facing the incredible challenges that COVID19 have brought to us all. Our aim has always been to keep our customers and our staff colleagues safe. We have had to adopt different procedures to try to do this and be as flexible as possible whilst following all Government requirements and guidelines.

As the pandemic took hold, we moved to provide an essential service only, which was necessary to protect our residents and staff colleagues. We know that this decision meant that you may have had to wait longer for some services like a repair unless it was an emergency, however we hope you appreciate that it was necessary.

The housing shortage remains a problem across the Country and therefore we have provided more homes during the past year. During 2020/2021 we added **7** new homes for those in housing need and have started a healthy development pipeline looking forward to the next year ahead.

Feedback from residents is vital to help us improve the services we provide and to make sure we are fair and equitable in everything that we do. To identify where we need to improve, we carry out an annual satisfaction survey. The results of our annual survey are published with this report.

One key theme is the need to communicate consistently with our residents/ customers. We will be sharing information on how we are performing on both our website and by providing information in our resident newsletter, East Boro News, that we produce every four months. All areas of our performance against our set Service Standards will be reported to our residents/customers throughout the year.

At the time of writing this report the pandemic continues and everyone at East Boro Housing Trust is still working hard to keep our customers and staff colleagues safe and this remains a key priority for the organisation. May we both take this opportunity to thank every East Boro customer and staff colleague for the way in which you have been so flexible, helpful, understanding, and responsible throughout the past incredibly challenging year. It has truly been a year like no other for all of us and your help and consideration has without doubt helped us all face the challenge that COVID19 has brought to East Boro. For this we sincerely thank you.

Eileen Hayward, *Chairman*
Kevin Hodder, *Chief Executive*

*We ask our residents every year about their satisfaction with the overall service provided by the organisation. We are pleased to report that **88% of residents** are satisfied with the overall services provided by the Trust.*

How we compare

*Compared to the average for similar housing associations to us, resident satisfaction with the overall service we provide is **1% higher** based on pre-covid benchmarking data.*

Our values are straightforward and underpin our commitment to support and assist our customers every step of the way.

They include:

- **To be a person centred organisation**
- **To enable independence & dignity**
- **To provide security & quality**
 - **To be approachable & to listen**
- **To be honest & reliable**
 - **To offer choice, opportunity & value**

Our Mission Statement:

‘To provide everyone with a home and the housing related support they need for their lifetime.’

Year One of East Boro joining the Aster Group

Achievements

The 2020/2021 year was the first year of East Boro joining the Aster Group. We have achieved numerous milestones during the year, a summary of which is listed below.

- Integrated our **Communications** team with the Aster Group which enables East Boro to access professionals in all areas of PR, Communications, and Marketing.
- Integrated our **Direct Labour Trades** giving East Boro a far more resilient service with the Aster Team delivering all our response repair needs to our customers. Aster provide repair services on a contractor basis with East Boro as the client.
- Linked our **IT and IT Support Services**. Based the “domain” inside the Aster domain enabling better security and connectivity across the Group. This has enabled East Boro to access multiple extra software products that it previously would not have benefited from as well as an enhanced IT support service.
- Improved and advanced our **Governance** processes in line with Group procedures.
- Linked our **Finance** and **Treasury** requirements. We now link with the Group payroll and internal audit process and have benefited from applying the same processes in our Finance Team which has enhanced our internal finance performance.
- From a Treasury perspective we borrowed **£10 million** via the Group Medium Term Note Programme and repaid our former **£5.8 million** of borrowing from Royal Bank of Scotland. Due to the competitive interest rate of the Bond East Boro have **£4.2 million** extra capacity for further housing development and have saved over **£50,000 per annum** in total annual interest costs. Furthermore, by using the Bond we are saving over **£380,000** of annual capital repayments which has enabled the planned maintenance budget to be increased for investment into our existing stock. This will help us meet the challenges of both Decent Homes compliance and the future carbon neutral agenda.
- Linked the Group and East Boro by working on a “business partner” basis in both the areas of HR and Health & Safety/Compliance. This sees East Boro staff colleagues carrying out all of their duties for East Boro but benefiting from working closely with Aster Group colleagues improving their knowledge and applying shared best practice in all areas of responsibilities.

Our integration process will carry on throughout 2021/2022. There are more benefits to gain, which will be achieved by using more Group software and procedures. Our aim will also be to increase our digital offer to our customers and improve our digital recruitment processes as well as combining our colleague learning procedures.

There is more to do and with more benefits to come.



COVID19

Like all other housing associations, East Boro has been significantly impacted by the COVID19 pandemic.

The Trust has reacted quickly whilst facing unprecedented challenges that have affected the lives of so many people.

The priority throughout these circumstances has been ensuring the safety of customers and staff and providing support wherever possible, whilst following the relevant government guidance. Maintaining the financial stability of East Boro has also been a top priority.

Throughout the pandemic, we have been very proud of the way our teams have supported our customers, and one another, reflecting the values of East Boro.



Repairing *our homes*

Our residents expect us to do repairs quickly and effectively

Every year we spend money on our homes, to maintain them and make them safe. We want East Boro homes to meet a good standard.

During the pandemic we have provided both emergency and essential repairs services. It is therefore really pleasing that 85% of customers were very or fairly satisfied with the reduced repairs service.

Our in-house trades staff supplemented by external contractors are responsible for day to day repairs. In 2020/21, we invested **£518,888** in maintaining and improving our existing properties and undertook **3,002** day to day repairs in customers' homes.

This represented a **22%** decrease over the previous year and is a result of operating a reduced repairs service.

Since joining Aster, we have developed a Housing Repairs Partnership to improve the delivery of our repairs service. Our in-house trades staff transferred to Aster and the new partnership launched on 1st April 2021.

Investing in our homes

Unfortunately, the delivery of our 2020/21 planned maintenance programme had to be delayed due to the COVID19 pandemic.

We did, however, carry out some works including boiler/heating replacement and consumer unit upgrades at various locations and complete window replacements at Primrose Corner.

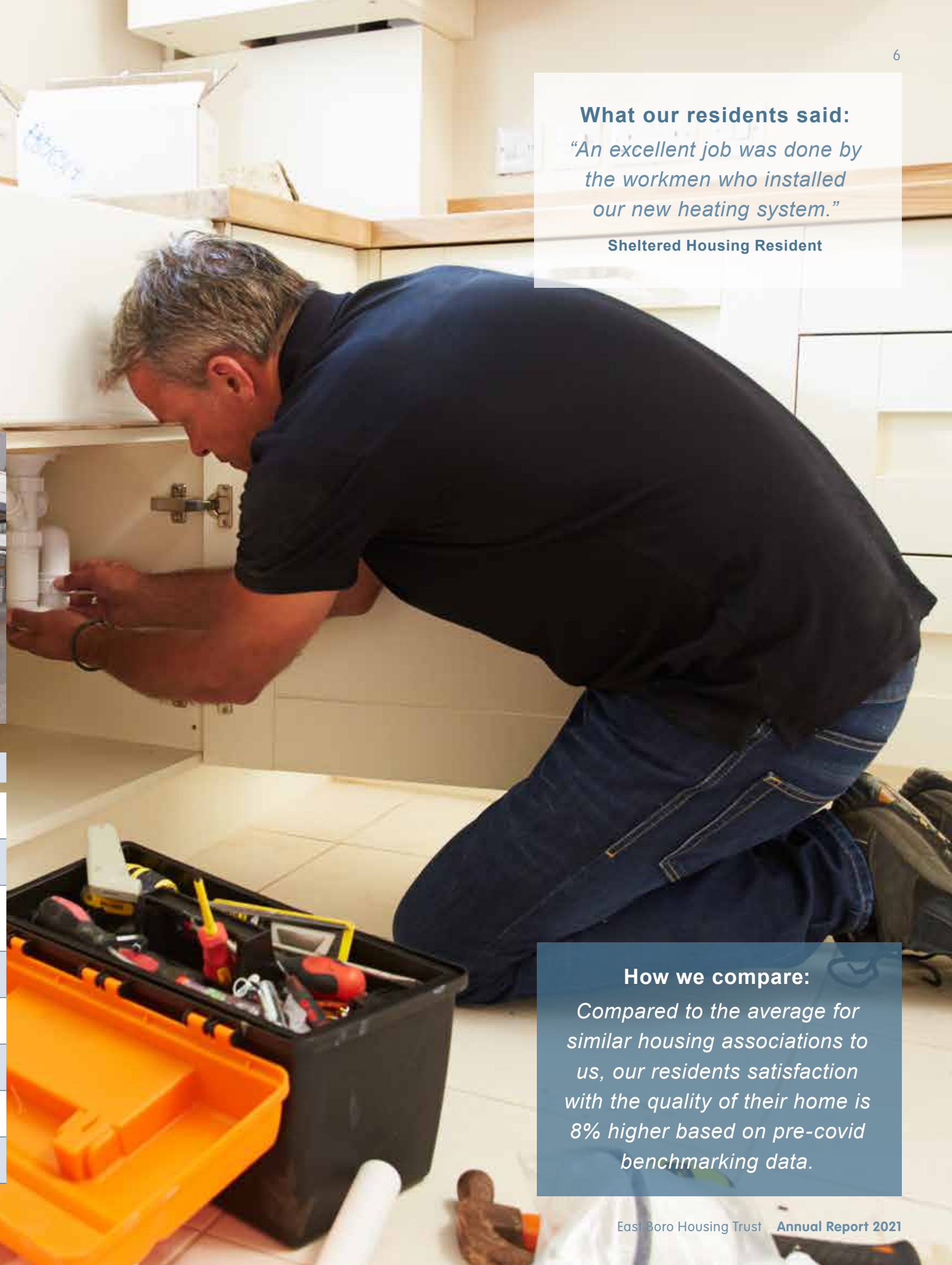
The remainder of the 2020/21 planned maintenance programme has been included in the 2021/22 programme of works.

What our residents said:

*We are pleased to report that **95%** of residents are satisfied with the quality of their home.*



Our Performance	2020/21	2019/20
No. of repairs carried out	3,002	3,868
Satisfaction with repairs	85%	89%
% of Emergency repairs carried out on time	94%	96%
% of urgent repairs carried out on time	96%	96%
% of routine repairs carried out on time	87%	94%
Repairs and maintenance budget	£617,447	£525,510
Amount spent on repairs	£518,888	£537,967
No. of disrepair claims	0	0



What our residents said:

"An excellent job was done by the workmen who installed our new heating system."

Sheltered Housing Resident

How we compare:

*Compared to the average for similar housing associations to us, our residents satisfaction with the quality of their home is **8% higher** based on pre-covid benchmarking data.*

Keeping our tenants safe in their homes

We are very pleased to report that 92% of our residents have told us that they are satisfied with the security and safety of their home.

This figure is 2% higher than the previous year.

Our residents' safety is our priority

Keeping everyone safe is our number one business priority and this year we have maintained 100% record on gas safety and other compliance checks.

We were also 100% compliant at year end on our safety checks relating to legionella, asbestos, passenger lifts and bathing equipment. We have spent over **£41,776** on fire safety improvement works and **£70,671** on electrical safety works. The Trust has also considered the findings of the Hackitt Review, Building a Safer Future, in relation to building safety and are working to provide greater reassurance and recourse for customers.

We will improve transparency of building safety and this will include sharing information with residents on building safety. We believe that our residents have an important role to play in identifying and reporting issues that may impact on the safety of their buildings and co-operating with crucial safety-related works, to ensure their own safety and that of their neighbours.

*Our belief is that we need to provide quality homes for our existing residents and for those in housing need. We spent **£177,042** improving our homes during 2020/2021.*



Investing in our homes	2020/21	2019/20
Kitchens	£0	£64,346
Boilers	£15,595	£11,927
Windows/Doors	£9,095	£0
Structure	£8,884	£0
Bathrooms	£0	£10,368
Heating Systems	£9,666	£0
% Satisfied with Quality of home	95%	96%

Our Performance	2020/21	2019/20
Spend on fire safety	£41,776	£47,210
Spend on electrical safety works	£70,671	£54,768
Spend on gas safety works	£21,355	£22,154
Security and safety of your home satisfaction %	92%	90%
% of dwellings with a valid gas safety certificate	100%	100%
% of dwellings with a valid electrical safety certificate	100%	100%

Neighbourhoods & lettings

Improvements in how we let homes

During the pandemic we let 62 self-contained properties but lettings in our shared houses were suspended until the end of the financial year.

Over 99% of our available properties were tenanted at year-end ensuring our ability to collect full rent remains high. The time it took us to re-let properties after a tenant had left reduced by two days in this financial year.

We have reviewed our lettings service and created two dedicated roles to coordinate repairs and relet empty properties. We have also developed a **Lettings Service Standard, Lettable Standard** and incorporated the repairs to empty properties into our Housing Repairs Partnership with Aster Group.

Investing in your home	2020/21	2019/20
Average days to let an empty home	67 days	65 days
Number of antisocial behaviour cases tackled	5	7
Satisfaction with neighbourhood as a place to live	95%	95%
Number of homes let	62	48
Number of empty properties as of 31 March	13	20

What our residents said:

"I think East Boro have granted a miracle by providing the socially disadvantaged with a roof over their heads".

Resident from Cranford Avenue

How we compare:

Compared to the average for similar housing associations to us, we let homes 38 days slower based on the pre COVID19 benchmarking data over the past year

Your Neighbourhood

Your Rent Money

We collect rent and service charges to pay for the services we provide. This includes repairs, new kitchens and bathrooms, and grounds/scheme maintenance.

The delays that some tenants experience at the start of Universal Credit (UC) claims can often lead to tenants failing behind on their rent.

We monitor rental income and arrears rates carefully and provide individualised support when tenants let us know that they are struggling with rent payments. We are pleased to report that **97.04%** of rent was collected in 2020/21.

We know people need affordable, quality homes.

East Boro is committed to continuously improving value for money (VFM) for tenants by keeping a close eye on costs. In 2020/21, 92% of residents were satisfied that their rent provides value for money and 83% were satisfied with their service charges.

We continue to visit our customers' homes and neighbourhoods to ensure our services are being delivered effectively.

During the year, we have developed an estates service standard, assessment guide and also introduced regular inspection and assessment of all of our estates.

How we compare:

*Compared to the average for similar housing associations to East Boro, our rent lost through empty homes is **1% higher** based on pre-COVID19 benchmarking data.*

*Our customer satisfaction with value for money of rent is **10% higher** and with service charges is **6% higher** based on pre-COVID19 benchmarking data.*



Rental performance	2020/21	2019/20
No. of homes let	62	48
Number of empty properties as of 31 March	13	20
Percentage of rent collected	97.04%	111.04%
No. of residents helped with benefits and supported stay in their home	8	15
No. of residents helped with Housing Benefit claim	62	48
No. of residents helped with Pension Credit claim	2	0
Rent lost through empty homes	3.99%	4.86%
Rent value for money satisfaction	92%	93%
Service charge value for money satisfaction	83%	87%
Benefits advice satisfaction	69%	71%
Customer satisfaction	2020/21	2019/20
Overall	88%	88%
We listen and act on your behalf?	74%	79%

What our residents said:

"Our East Boro window cleaner is very good and very helpful"

Resident at Ashmore, Wimborne

Getting in touch

We know our residents want us to pick up the phone quickly and deal with issues first time.

Maintaining a good standard of customer service remains one of our key priorities - we listen and connect with our customers.

The COVID19 pandemic has been a worrying time and through our well thought out customer communications we have remained committed to the provision of good customer service.

We were very clear with our customers that it was only the office that was closing down and not our service to them and provided clarity where services had to flex to keep them and our colleagues safe. We are pleased to report that **73%** of residents are satisfied with our customer service. This is **10% higher** than in the previous year.

Complaints

We see complaints as a great opportunity to learn and to improve our services.

When we receive feedback and complaints, it helps us to understand what we have missed and gives us the opportunity to put things right. More importantly this helps us to improve our services.

We also understand that customers expect a timely response and for issues to be resolved quickly. We make direct changes to the way we do things by looking at complaints and other resident satisfaction information.



Complaints performance	2020/21	2019/20
No. of complaints received	5	3
No. of compliments received	3	8
Percentage of complaints handled within timescales	60%	100%
Percentage of complaints closed at each stage:		
Stage 1	60%	100%
Stage 2	40%	0%
Breakdown of complaints by department		
Care and Independent Living	1	0
Housing	3	1
Repairs and compliance	1	1
Developments	0	1
No. of cases referred to Housing Ombudsman (HO)	0	0
No. of complaints upheld by the HO (where East Boro is found not to have delivered the service in accordance with our policies and standards)	0	0
No. of complaints not upheld by the HO (where East Boro is found to not have been at fault)	0	0

Your Community



Resident involvement is crucial to East Boro, ensuring that we put residents' views at the heart of what we do.

Our focus is on building stronger, long-term relationships with our customers, based upon knowledge and respect, and we aim to provide a service offer that reflects their needs.

In the past year, despite the difficulties caused by the pandemic, we have continued to listen to our customers and we have carried out our annual Residents Satisfaction Survey, a consultation on our Housing Service Standards and some policy reviews.

East Boro had been unable to hold Tenant Consultative Committee (TCC) meetings in person due to the National Government restrictions. Our Sheltered Housing TCC meetings are now held virtually via the social media platform Zoom.



Resident involvement	2020/21	2019/20
Resident involvement in our Learning Disability Tenant Consultative Committee	9	9
Resident involvement with our Sheltered and Other Housing Tenant Consultative Committee	11	11
No. of residents responses to annual satisfaction survey	115	120

We involve residents in how we work. What have residents been involved in?

Development of service standards including:

- Repairs and maintenance
- Estate management
- Keeping you safe in your home
- Tenancies
- Antisocial behaviour and nuisance
- Income management
- Lettings
- Tenant participation
- Customer service
- Sheltered housing support and wellbeing
- Leasehold management

Development of lettable standard

Development of estate management pictorial guide

Policy reviews including:

- Antisocial behaviour
- Complaints

Homes4Let

Homes4Let was East Boro's Social Lettings Agency, managing some 130 to 140 private sector owned homes which in turn were provided to families in urgent housing need with nominations being received from both Bournemouth, Poole & Christchurch Council and Dorset Council.

East Boro has run the Homes4Let Social Lettings Agency via its East Boro Housing Services Ltd subsidiary company since 2014. Homes4Let was originally founded in 2002 by the then Poole Borough and Bournemouth Borough Councils.

During 2020/2021 East Boro took the strategic view that it wanted to focus on managing its directly delivered social housing stock, but it did not want Homes4Let to close and cease operating.

East Boro therefore sought a potential operator to transfer Homes4Let to, and **Whites of Bournemouth** were selected as the transfer partner.

This transfer took place on **31st March 2021** and East Boro wishes Homes4Let many more successful years of operation under the umbrella of Whites of Bournemouth.



The Waverley

Due to the COVID19 pandemic, all activities at The Waverley had to close in March 2020. This left the large function room area completely unused and an opportunity arose to use this space by "The Nest" who are a local community group who wished to set up a social supermarket/community shop.

This facility provides a low cost weekly membership shopping option for people on low incomes in the Weymouth area with food coming from the national Fair Trade Scheme and local Supermarkets.

This is a fantastic project and since its opening in November 2020 has helped 100s of customers access good quality affordable food. East Boro are extremely pleased to be able to help The Nest become established and look forward to it going from strength to strength in the future.

The Art & Craft classes for vulnerable adults and the café area have not operated during the 2020/2021 year. It will be open again at The Waverley as soon as activities can be undertaken safely in line with the needs of all customers in a COVID19 safe environment for vulnerable adults.



Independent Living

The start of the year saw East Boro move our satellite office in Weymouth from Lynch Lane to the Waverley in Abbotsbury Road. This provided us with the opportunity to combine our registered offices across Dorset, for care services including the Bournemouth, Christchurch and Poole conurbations and have Faulkner House in Wimborne as the Trust's one registered care location.

The COVID19 pandemic has made this a really hard year to be working in care and support. The dedication that each member of the East Boro staff has shown in their staunch support for the people we support on a daily basis has been incredible. On the **16th March 2020** the supported living services went into the first lockdown, which was earlier than the rest of the country. We suspended social activities including the Arts and Craft group and all community support. We have, however, brought these services into clients' homes in line with Government guidance, so that individuals could continue to be supported in their own homes with staff encouraging clients to learn new skills by hosting cooking, arts and crafts, gardening and daily exercise groups. Tenants have been making hats, masks and learning flower arranging at home, have been using the gym at the local park and having BBQs in the garden.

The teams across Bournemouth, Poole and Weymouth have worked tirelessly to ensure that every person continued to receive consistency and a high level of care and support and ensured that people were able to celebrate their 'lockdown birthdays'. We worked closely with health services, preparing and sharing Care Passports with the local hospitals for all of the supported living clients and individuals who have a learning disability, a physical disability or mental health condition, so the hospital staff had all the information needed in the event of a person's admission without their usual support. To minimise the risk of infection, all of the care and support staff received specialised COVID19 infection control training. Which proved successful as we only had one client

in all of our services with a positive COVID19 test result in 2020/2021.

Throughout the lockdown period, we carried on providing the **Sitting Service** to unpaid carers who received between two and four hours of respite support a week. This service was invaluable as it gave the carers time to carry out essential tasks. Through the year from April 2020 to March 2021, during lockdown, East Boro staff delivered a total of **1133 hours** of Sitting Service support. With the easing of the first lockdown in late June/July 2020, we worked with individual clients to look at how we could support them to minimise the risks of returning to work and college placements. Clients were supported to learn new infection control practices and safer ways of travelling to and from their places of work. For many of the individuals we support, the second National Lockdown appeared to be emotionally harder on them, with several individuals needing more time and assistance to cope with the isolation and withdrawal that the restrictions were instilling in them. Since 16th March 2020 and up to 15th March 2021 we have been able to provide **1,468.5 hours** of extra support through the use of the **4 Your Independence Service** and utilise **£13,556.02** worth of funding from the Infection Control Grant and the Workforce Capacity fund to respond to individual need.

Throughout these difficult times the care and support staff have provided reassurance, guidance and the consistency of support that people needed to get everyone through the the pandemic. Our care and support staff have delivered over **60,000 hours** of support to our East Boro Supported Living residents during 2020/2021. Three Care and Support staff have been health shielding since March 2020 and we have had seven staff members off at different times over the last year, following a positive COVID19 test result. The staff teams have had their first vaccinations with **84.5%** having already received their second injection by April 2021.



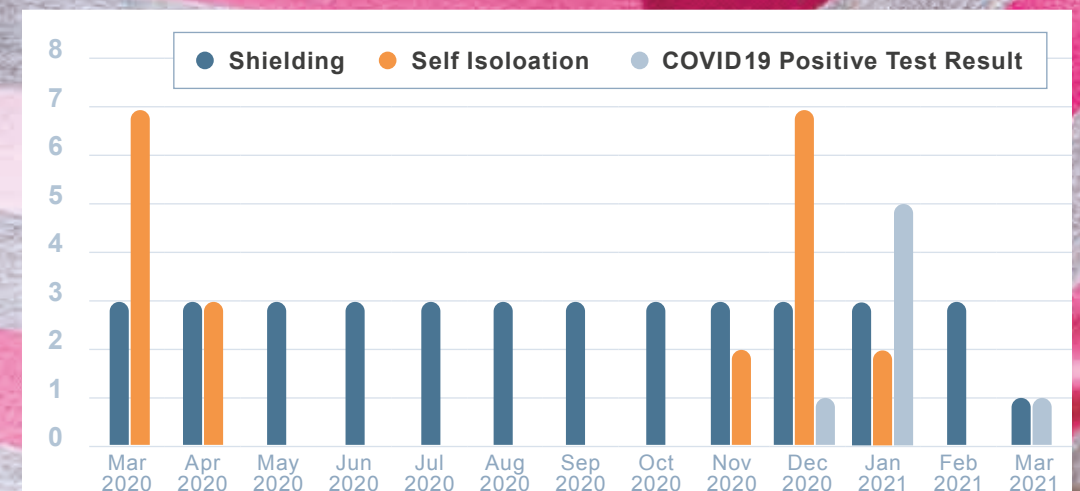
What our residents said:

"I couldn't cope with life without the help I get from East Boro staff".

Resident in Weymouth

How we did?	2020/21	2019/20
Support received from East Boro - satisfaction %	93%	98%
Service provided by your support staff - satisfaction %	89%	95%

Impact of COVID 19 on Care & Support Staff 2020/2021



Sheltered Housing

We are a provider of support for older people through our housing support and wellbeing services at our sheltered housing schemes.

We understand that where you live can have a great impact on your quality of life. All our sheltered housing properties are designed to help our tenants and residents lead their life their way and offer security, independence and opportunities for ongoing social activity with peers, and peace of mind.

Our customer base is complex and varied and – like all customers – their needs evolve over time as their circumstances change.

The Sheltered Housing Team is central to the service we provide. They provide support to tenants in our housing schemes, aiming to ensure their independence and enjoyment whilst adding to the security that they feel.

In addition to our Sheltered Housing Team, all our properties are supported by a 24-hour Emergency Lifeline service. This service allows tenants to call for help whenever they need it, whether that be summoning emergency services assistance, reporting an emergency repair, or obtaining advice and reassurance. The Lifeline Service is monitored by friendly, well trained staff, who can respond quickly and appropriately 24-hours a day, seven days a week.

In 2020/21, we had to adapt the way we delivered our housing support and wellbeing service to allow us to continue to deliver services to our sheltered housing residents. The service moved to an off-site telephone-based service, the team continued to support those tenants who required a little bit of extra help to maintain their independence and good health and the number of welfare telephone calls to tenants increased. During the year we made over **26,000** phone calls to East Boro Sheltered residents.

We have continued to provide a constant service and have remained in regular contact with **over 250** customers a week.

Our residents value their face to face contacts with our support staff and we are confident that satisfaction will return to pre-covid levels when the team are able to resume their visits to schemes.



How we did?	2020/21	2019/20
Support received from East Boro - satisfaction %	79%	87%
Service provided by your support staff - satisfaction %	76%	81%

What our residents said:

“I’d like to say a big thank you to the Sheltered support staff for going above and beyond last year. For getting all my needed jobs done and for my support phone calls, they did a great job”.

Resident from East Borough



Developments



This year saw the Trust complete developments delivering new homes for seven residents.

Working with Aster Group we are consolidating our position as a respected developer of new homes for vulnerable adults, families and others.

East Boro is able to access significant development funding, including **Homes England** grant. We are working on a number of general needs and specialised housing schemes. These will provide supported and general needs housing to people in need of good quality, affordable homes. Our 2020/21 programme saw the Trust obtain **over £2.1m** of grant support and complete four developments delivering new homes for seven residents. At **Dorchester Road, Weymouth** a shared house was converted into one-bedroom flats with five new self contained homes provided for people with mental health/learning disabilities.

Meanwhile at **Coburg Court, Dorchester**, phase two of the redevelopment was completed. Three houses were purchased in 2019 and following a successful planning application, they have been converted into 4 one-bedroom flats and a four bedroom shared house. These developments are providing specialist supported accommodation for people with learning disabilities in the local community.

The year also saw the sale of three houses on the **Old Quarry Close, Worth Matravers** development. The homes were sold at 75% of market value to local people, in a village where well over half of the properties are second homes.

During the year East Boro has had continued success working with our Bournemouth, Christchurch & Poole and Dorset Council partners and NHS England through the **Transforming Care Programme** and has received financial support to provide new homes for people with severe learning disabilities who, despite the Winterbourne View scandal, might otherwise remain in long term hospital or residential care placements.

East Boro purchased detached bungalows in **Widget Close** and **Vernalls Close, Bournemouth** which were let to people with severe disabilities. A further three bungalows were bought during the year, two in **Bear Cross Avenue** and one in **Runnymede Avenue, Bournemouth**, these properties are currently being remodelled. Funding is place for further purchases in 2021/22.

Our housing assets are reviewed constantly and as part of our asset management reviews it was agreed to dispose of two properties during the 20/21 year. **Meadow View** in New Borough, Wimborne, was a shared house with four bedroom ensembles and used to accommodate single young persons and **Roundhayes Close** in Weymouth, which was formerly leased to the Dorset NHS Clinical Commissioning Group to use as an emergency recovery/respite accommodation for persons with mental health support needs, were both identified for disposal.

Both properties were successfully sold during the year enabling funds to be available to develop future new schemes. We review our housing estate using criteria including the “need/demand for” the “occupancy levels of” and the “condition/investment needs of” our housing units/schemes. Providing supported housing can see the needs and

requirements of our Local Authority & Partner Commissioners change over time and this is also a constant consideration that is taken into account as part of our asset management process. East Boro will continue to actively seek development opportunities.

East Boro is keen to develop general needs housing and at **Sleight Lane, Corfe Mullen**, outline planning permission has been granted for nine houses - a mix of low-cost home ownership and rental properties, a full planning application is underway.

Elsewhere we are negotiating with developers for the **S106 Social Housing** quota of social housing including four new homes in the village of **Buckland Newton** and two houses on **Portland**. Potential developments include an Section 106 exception site schemes in villages including **Organford** and **Furzehill** and partnership working with Community Land Trusts.

We thank our partners for their support and look forward to working with and delivering for them in the future.



Local couple Tim and Bethan bought their first home in Worth Matravers from East Boro

Tim Harrison (above), one of the purchasers told East Boro,

“We’re very happy with our new home in Worth Matravers. There is no doubt that without this scheme, we would not have been able to afford a house of our own in Purbeck.”



Interior of Coburg Court, Dorchester (insert)



Widget Close (top) and Vernalls Close (bottom)

The 2020/2021 financial year for East Boro Housing Trust is the first full year being a member of the Aster Group. The accounts displayed on the following page are for East Boro Housing Trust for the financial year 2020/2021. These accounts have been consolidated into the Aster Group.

The Trust's turnover increased by £338k to £5.4 million compared to last year. From a Housing perspective the increase was a result of the annual rent increase and the first let of units during the year following purchases, new build and refurbishment completions.

Care and Support income reduced compared to last year due to a large care and support contract that ended in 2019/20. Other Income reduced due to the ending of the Emergency Hamper Service in the previous year by Dorset Council, who chose to cease commissioning the service, and a reduction in service for the Handy Man service, which was due to the requirement for customers having to shield due to COVID19.

Property Sales increased turnover following the sale of three low cost properties at 75% market value in perpetuity.

The Trust's operating costs increased by £92k to £5.04 million. This rise is due to the increase in lettings, care and support costs reducing and additional property sales costs.

During the year the Trust disposed of two existing social housing properties. The proceeds from sale totalled £700k and provided a profit of £98k.

The Trust purchased six properties during the year costing £2.07m and received grant funding from Local Authorities to support the purchase totalling £2.03m. These properties are bungalows for supporting vulnerable adults.

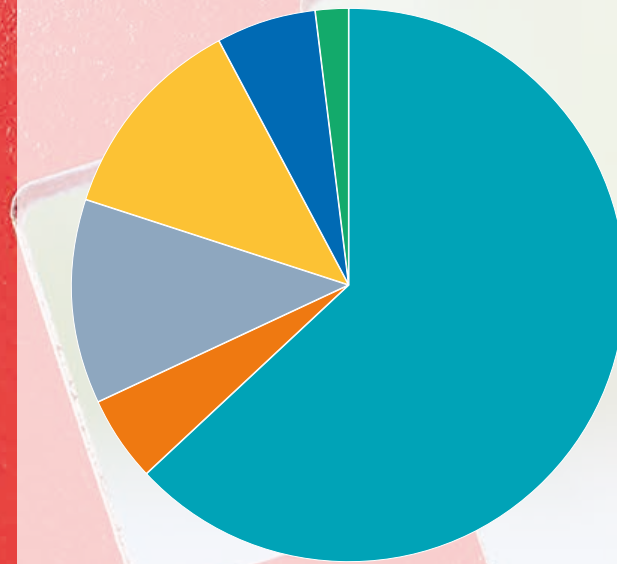
The Trust received £10m funding from the Aster Group to enable the Trust to repay existing loans, to release covenants and security and provide future funds for developments and property purchases in line with the Trust's development plan.

The Trust is continuing to focus on the development and purchase of properties to increase its units, generate income and fund future borrowing.



Meeting our targets 2020/2021

How each £1 was spent



- Void cost 2p
- Surplus 6p
- Repairs & maintenance 12p
- Depreciation & impairment 12p
- Interest payable on loans 5p
- Management & services 63p

Depreciation is an accounting term used to recognise the reducing value of an asset such as a home over a longer period of time. **Impairment** is an accounting term used to recognise a permanent reduction in the value of an asset such as a home within that financial year. **Surplus** is money that is reinvested to improve our current homes and build new homes.

Total lettings made

New lets = 3 x Sussex Court, 5 x Abbascombe, 5 x 87 Dorchester Road, 1 x Widget, 1 x Vernalls

	2020/21	2019/20
New lets	15	4
Re-lets	47	48
Total let	62	52

Average Rents

	2020/21	2019/20
Studio/Bedsit	£82.07	£80.00
1 bed	£88.52	£87.80
2 bed	£113.12	£106.46
3 bed	£135.03	£137.10
4 bed	£169.46	-
'Supported Living'	£88.51	£84.23

Balance Sheet as at 31st March 2021	2020/2021	2019/2020
Fixed assets	£000's	£000's
Housing properties (depreciated cost)	30,270	28,745
Other tangible fixed assets	144	191
Inventories	4	4
	30,418	28,940
Current assets		
Debtors: amounts falling due within one year	483	472
Properties held for sale	93	650
Cash and cash equivalents	6,574	532
	7,150	1,654
Creditors: amounts falling due within one year	(900)	(1,927)
Net current assets/(liabilities)	6,250	(273)
Total assets less current liabilities	36,668	28,667
Creditors: amounts falling due after more than one year	(24,316)	(16,618)
Provision for liabilities:		
- Pension provision DCPF	0	0
Net Assets	12,352	12,049
Capital and reserves		
Non equity share capital	0	0
Reserves		
- Income and expenditure account	11,822	11,501
Income and expenditure reserves	11,822	11,501
Merger reserve	462	462
Restricted reserve	68	86
	12,352	12,049
Income & Expenditure Account for year ended 31st March 2021	2020/2021	2019/2020
Turnover	5,481	5,143
Operating expenditure	(5,043)	(4,951)
Profit/(loss) on disposal of housing property, plant and equipment	98	(14)
Operating profit	536	178
Loss on disposal of other property, plant and equipment	(4)	0
Profit before interest and taxation	532	178
Interest receivable	0	3
Interest payable and financing costs	(229)	(195)
Profit before taxation	303	(14)
Tax on profit	0	0
Profit for the year	303	(14)
Other comprehensive income		
Gain on release of pension liability	0	1,977
Total comprehensive income for the year	303	1,963

A full copy of the Trust's accounts are available from the Trust Offices on request.

Value for money

East Boro Housing Trust are part of the Aster Group, and as a result the statutory accounts for East Boro Housing Trust present the Value For Money (VFM) metrics for the Group.

Below are the VFM metrics that relate to East Boro Housing Trust with the Aster metrics:

Efficiency	2020/2021	2019/2020	
Reinvestment %	8.6%	11.1%	Our reinvestment into our properties is comparable to Aster over the last few years, relative to size of organisation
Gearing %	16.8%	19.5%	EBHT remains low geared and in a good position
Earning before Interest, Tax, Depreciation, Amortisation, Major Repairs Included (EBITDA MRI) Interest Cover %	221.7%	147.8%	EBITDA for EBHT is comparable to Aster
Operating Margin % (Social Housing Lettings Only)	1.5%	0.0%	Centralised costs are included in Social Housing expenditure, which explains the low %
Return of Capital Employed (ROCE)	1.7%	0.6%	The £10m funding from the Aster Group has increased current assets in Cash/Bank balance at year end and reduced current liabilities with the repayment of loans
Effectiveness			
New Supply Delivered % (Social Housing Units)	1.5%	10.4%	Previous years included mergers with Cyril Wood Memorial Trust and King Alfred Housing Association, which increased unit numbers significantly
New Supply Delivered % (Non-Social Housing)	0.0%	16.7%	There were no Non-Social Housing units delivered in 2020/21
Economy			
Headline social housing cost per unit	£9,668.67	£8,461.87	Cost per unit is expected to be higher due to Supported Housing

East Boro Staff

Staff Teams within East Boro are split across different Directorates including Housing Services, Care and Independent Living Services, Finance, Development, and HR.

During the 2020/2021 year we have strategically taken the decision to reduce some of the areas in which East Boro operates. We transferred our Homes4Let service, transferred our Physical Disability Care & Support contract at Shaftesbury Court Bournemouth, and reduced our domiciliary care provision restricting services to delivery to East Boro tenants with a learning disability only. All of these actions were completed by the end of March 2021. This saw a reduction in the East Boro staff colleague numbers from **133** at the start of April 2020 to **95** at the start of April 2021. Considerable integration work has been undertaken by many East Boro colleagues with Aster colleagues and this has set our team up in a very positive place looking to the future.

East Boro Chief Executive Kevin Hodder, said, “I have been immensely proud of all of our staff team throughout the 2020/2021 COVID19 pandemic year. Every member of staff has stepped up to keep their colleagues safe while working and delivering services to our customers or enabling other colleagues to shield and stay safe. Wearing PPE, undertaking constant COVID19 testing, learning and applying new but needed procedures, and getting used to working remotely, all have played their part admirably. Everyone has stepped up to help us get through this extremely challenging period.”



As part of Aster Offer and Working Well from Home, Aster partnered with AXA Health to bring staff, including East Boro staff, the NHS Thrive app for free, giving them 24/7 support with their emotional wellbeing. With Aster, East Boro employees have access to Simply Health - which offers access 24/7 video GP appointments, 24/7 telephone counsellors and online physio assessments through their simply health consult app.



Senior Management Team & Board Members

During the 2020/2021 year our Senior Management Team have remained consistent with all colleagues in post throughout the year.

With the organisation having to move to 100% remote working within a week of the start of the first COVID19 lockdown announcement in March 2020, all Senior Managers had to ensure their teams were able to work correctly and able to undertake their duties to keep East Boro working efficiently. This was a huge challenge with every department Director having to adapt themselves to the new way of working as well as making sure their teams could also. An incredible year working, managing, and motivating colleagues remotely. It has gone well. It has worked and it has shown in many areas of our operations how effective and efficient you can be combining the technical/virtual and personal approach.

Also, during the year, we welcomed two new Board Members to our Board of Management. Following a selection process both Val Bagnall and Ray Evans joined the Board. Both have extensive career backgrounds of working in social housing covering development, housing services, stock condition, and investment programmes. Both Val and Ray’s knowledge

and experience are excellent additions to the Board which will benefit East Boro going forwards. Janette Whittley, Vivian Allen-Dean, Julia Killick and Michael Soper retired as Board Members during the year, Michael after completing his maximum 10 years service as a full Board Member. All at East Boro are grateful to all four former Board Members for their contribution and commitment.

All Board meetings had to be held remotely throughout 2020/2021 in the virtual world of Microsoft Teams. Chair, Eileen Hayward said “our Board and Senior Staff Team adjusted to the challenges of COVID19 superbly. It was new to us all, but we embraced virtual online Board meetings and have operated extremely well as a Board.”



East Boro Housing Trust Senior Management Team

Kevin Hodder
Chief Executive

Cara Lewis
PA to Chief Executive

Mary Stepin
Director of Care & Independent Living

Karen Allan
Director of Housing Services

Sarah Ball
Director of Finance

Meetings in 20/21

9 x Board Meetings

3 x Finance Committees

1 x AGM

East Boro Housing Trust Board Members

Eileen Hayward
Chairman

Jacki O'Shea
Vice Chairman

Kate Dukes

Cyril Lanch

Malcolm Baker

Val Bagnall

Gerald Duke

Ray Evans

David Doyle

Marcia Le Brun

1 x East Boro Strategy Day

1 x Group Annual Review

1 x Group Strategy Day

Michael Soper, Janette Whittley, Vivian Allen-Dean and Julia Killick retired as Board Members in 2020/2021

A Thank You Message to all connected to East Boro

'The 2020/2021 year has been an incredibly challenging year for us all due to the COVID19 pandemic. Keeping our customers and staff colleagues safe whilst delivering services and keeping East Boro operating effectively throughout this strange period has been a huge challenge. Thank you to all our Residents, Customers, our Staff Colleagues, our Board, our Shareholders and to our Contractors.'

'Thank you also to all our Aster colleagues. We could not have predicted joining you at the start of a pandemic period but it has without doubt helped us rise to the challenge and come through the past year in a far more resilient way than we would have without you.'

'As an organisation we have navigated the year, addressed the challenges, and have achieved our aims set by the Board. It has been a huge challenge and we thank everyone connected to East Boro for their help, understanding, and support.'

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East Boro Housing Trust is a Charitable Registered Society under the Co-operative and Community Benefits Societies Act 2014 No. 16946R
Registered Provider with the Regulator of Social Housing No. L0519