

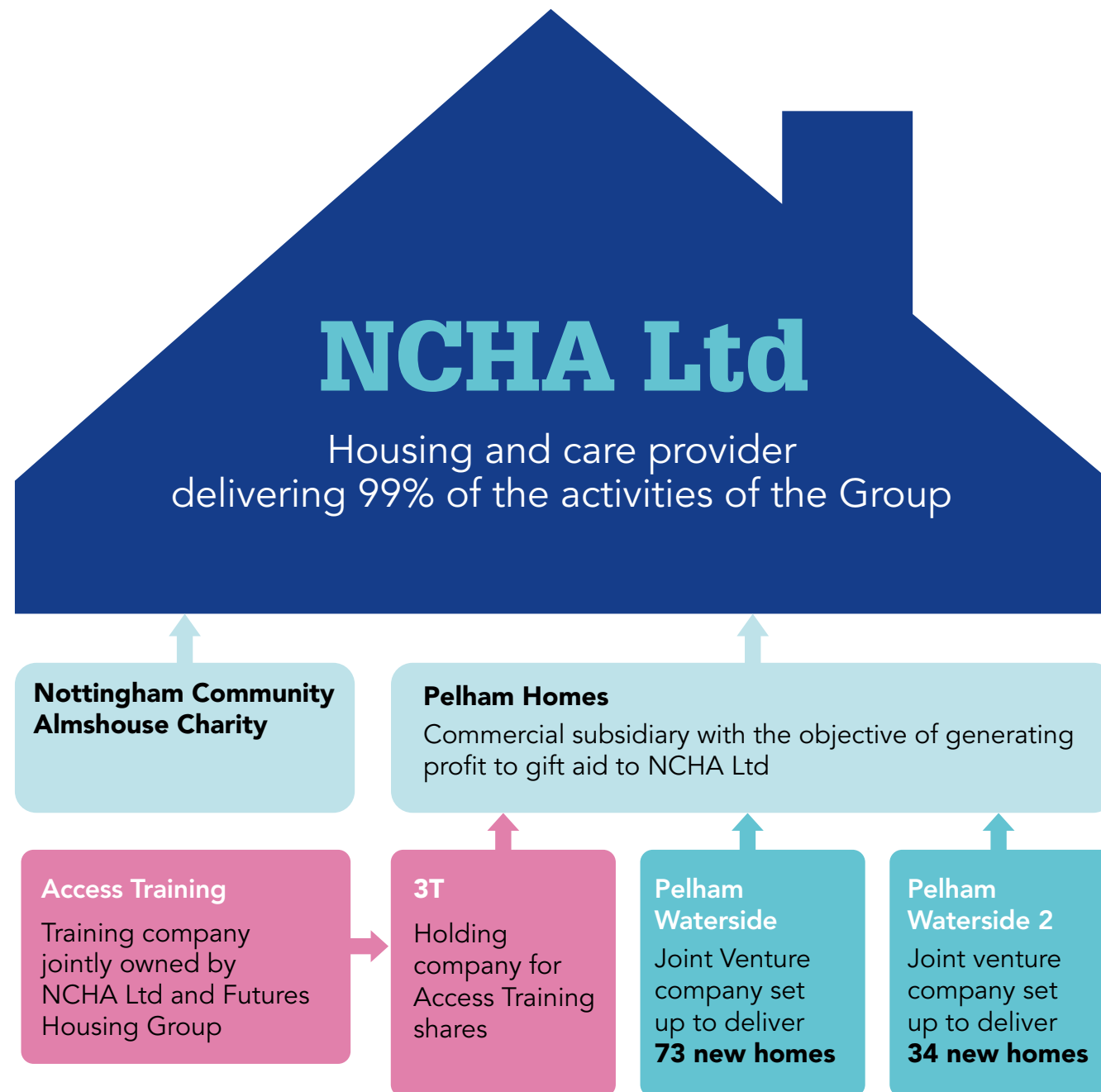
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Our Ambitions

NCHA Group Corporate Plan
2024/2029



Group Structure



Introducing Our Ambitions

We're Nottingham Community Housing Association (NCHA), a group of companies providing homes, care and support throughout the East Midlands.

This Group Corporate Plan, 'Our Ambitions', has been written with our customers, colleagues and stakeholders. It takes into account all that we learned from the Better Social Housing Review, and re-focuses our strategies to make sure we're meeting the requirements coming from Awaabs law.

Our Board of management oversee our strategic direction, and they make sure we're on track to achieve all of the targets in this plan. Our Executive team provide the day to day leadership for the group and our people, and collectively we make sure our customers are at the heart of all that we do.

The past few years have shown us that the services we deliver are more important than ever. We're operating in a challenging environment; a recent pandemic, international conflicts and a volatile economy are making it hard for us to provide the number of new

homes and quality of services our customers have come to expect.

The targets we've set out in this Group Corporate Plan reflect the environment that we're working in, including changes in legislation and regulations, and what we think is achievable based on our performance over the past few years. We've listened to what our customers have told us via Tenant Satisfaction Measures (TSM) surveys, and we've looked at other data available to us. We've recognised that customer satisfaction, complaints and our repairs performance needs to improve.

We've got a suite of strategies and supporting plans in place to achieve this. We're focusing on our core activities, investing in asset management and bringing our responsive repairs in house. We've reduced the number of homes we're building and we've achieved savings in other areas. You'll see more information relating to this throughout this plan. We're confident that our ambitions are based on what our customers want and need.



We've got a busy time ahead of us, but we're ready for the challenge. In the meantime, we'll continue to focus on our biggest ambition of all, which is to provide "homes and support by people who care".



Paul Moat
Chief Executive

Our strategic framework

Our strategic framework that makes sure our activities support one another, and work towards our mission and vision.



Our Mission

Homes and support by people who care



Our Vision

More homes, great services, better lives



Our CLEAR Values

Our values describe who we are, how we work and what people can expect from us

Caring

We care about what we do and the way we do it

Learning

We learn, improve and change to deliver great services

Enthusiastic

We are engaged and motivated to make a difference

Accountable

We are answerable for what we do and don't do

Resilient

We are ready to respond to opportunities and challenges

Our mission, vision and values help shape our culture, which is:



Being the best we can be for our customers and colleagues by always listening and striving to improve, in an environment that is supportive, inclusive and wellbeing focused.



We'll listen to our customers – and act on their feedback

➤ **How we're going to get there** ➤ **How we'll know when we're there**

- 1 We'll have formal and informal channels for customer involvement and co-design, offering a direct link to our board enabling real influence through engagement** ➤ 72% of our customers will be satisfied that we listen to and act on their views (currently 67%)*
- 2 We'll deliver an accessible complaints service, learning from our mistakes and making improvements where they're needed** ➤ 50% of our customers will be satisfied with our approach to handling complaints (currently 30%)*
- 3 We'll use the right technology and systems to listen to insight from our customers, which will inform our business decisions** ➤ 25% of our customers will respond to our ongoing insight surveys (currently 10%)

We'll deliver landlord services that help our customers live better lives

➤ **How we're going to get there** ➤ **How we'll know when we're there**

- 1 We'll have a professional, experienced housing management team who know and understand the needs of our customers** ➤ 87.5% of our customers will feel we treat them fairly and with respect (currently 85.4%)*
- 2 We'll deliver additional customer support services to enable people to live well and maintain their tenancies** ➤ 100% of Customer Support team cases will be closed successfully (currently 78%)
- 3 We'll prioritise the safety and security of our communities** ➤ 70% of our customers will be satisfied with our approach to handling anti-social behaviour (currently 67.1%)*

Throughout this document you'll see targets marked with *. This indicates that we'll be using Tenant Satisfaction Measures to track our progress.

We'll make sure everyone in our community has a safe and sustainable home, regardless of their vulnerabilities

We'll develop new and innovative services to provide care and support in our fields of expertise



➤ **How we're going to get there** ➤ **How we'll know when we're there**

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|---|--|
| <p>1 All of our customers will have the opportunity to be involved in how we deliver our services</p> | <p>➤ Our Care and Support customer panel and family charter will be established, and care and support customers will be represented on the Homes and Neighbourhood panel by 2025</p> |
| <p>2 We'll use planning systems that drive high quality support planning</p> | <p>➤ We'll develop a new support planning system and be successfully using it by 2026</p> |
| <p>3 Our internal quality systems will comply with regulatory and legislative requirements, driving better quality for customers, giving assurance to Care Committee and other stakeholders.</p> | <p>➤ We'll achieve good or outstanding in every external care and support audit</p> |

➤ **How we're going to get there** ➤ **How we'll know when we're there**

- | | |
|---|---|
| <p>1 We'll utilise assistive technology that's meets individual needs, is non-institutional and failsafe</p> | <p>➤ Our Assistive Technology and Connectivity plan is delivered by 2028</p> |
| <p>2 We'll develop relationships with stakeholders, enhancing our reputation and opportunities to maximise pay for support workers</p> | <p>➤ Pay for support workers is above the national living wage, and care and support continue to at least break even every financial year</p> |
| <p>3 We'll have new needs assessment processes in order to offer customers the right support at the right time</p> | <p>➤ By end of March 2026 we'll develop a new process for needs assessments which improves risk management for our customers</p> |



Our homes will be well looked after, providing warm, safe and secure places where people want to live

➤ How we're going to get there

➤ How we'll know when we're there

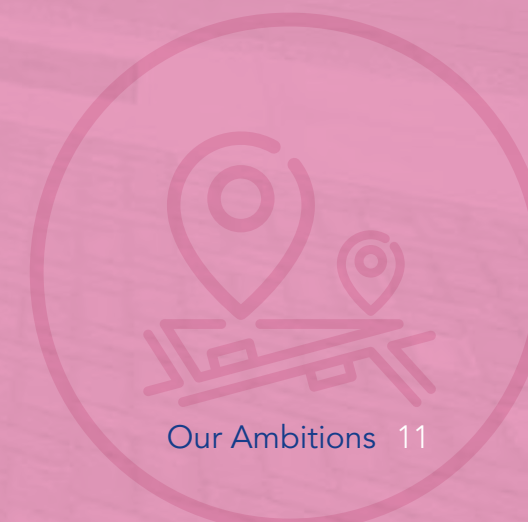
- 1** The delivery of our asset management and maintenance programmes will be driven by stock survey data
 - We'll complete 20% stock condition surveys each year and will have at least 90% of our homes with a current survey carried out in a five year period
- 2** We'll invest in our homes via a 'fabric first' retro-fit programme of improvement works
 - All of our homes will reach Energy Performance Certificates (EPC) level C by 2030
- 3** We'll achieve full compliance across all key property health and safety areas, responding to changes in legislation where needed
 - We'll be 100% compliant in all key property health and safety areas, covering: gas, electrical, fire, asbestos, lifts, water, damp mould and condensation

We'll provide a great repairs service that reflects the diverse needs of our customers

➤ How we're going to get there

➤ How we'll know when we're there

- 1** We'll co-design a great repairs service with our customers which reflects their diverse needs
 - Satisfaction with repairs service will be 83% (currently 67.3%)*
- 2** Our in-house teams will provide a high quality responsive repairs service to our customers
 - Satisfaction with time taken to complete most recent repair will be 80% (currently 46.8%)*
- 3** We'll drive value for money throughout our repairs service by maximising efficiency and productivity for the benefit of our customers
 - 85% of our repairs will be completed right first time (currently 74%)*





We'll build quality homes and neighbourhoods for people to thrive in

How we're going to get there

How we'll know when we're there

- 1** We'll deliver a development programme of new homes

During the life of this plan we'll build 1600 homes for NCHA and 250 homes for Pelham Homes

- 2** We'll build homes for a wide range of customer groups with differing housing needs, using the most appropriate design principles

By 2029 we'll deliver 75 rural homes and 121 supported housing homes within our overall development aspiration of 1850 homes

- 3** We'll utilise our status as a strategic partner with Homes England, and be ready to respond to investment opportunities that support the delivery of new homes

We'll remain a Strategic Partner for Homes England

Our warm and efficient new homes will support customers to live comfortably and affordably, while reducing their environmental footprint and helping to protect the environment

How we're going to get there

How we'll know when we're there

- 1** We'll build low-energy homes using our own in-house Sustainable Places Standard as a guide

10% of our new homes will be built with a higher energy efficiency standard than required by building regulations

- 2** We'll comply with biodiversity design standards to maximise net-gain on development sites

We'll use our in-house Sustainable Places Strategy to inform the feasibility of new developments

- 3** We'll develop a performance specification for our new homes reflecting the requirements of the Future Homes Standard 2025

Employers requirements will be updated to reflect the needs of the Future Homes Standard 2025



The skills, qualifications and experience of our teams will enable us to deliver great services

Our people will feel valued and empowered to be the best they can be, in a culture of inclusivity and wellbeing

How we're going to get there

How we'll know when we're there

- 1** Our skilled people will deliver our ambitions, reflecting the changing needs of our customers and business
80% of customers will be satisfied with the overall service from their landlord* (currently 67.3%), and 99% of service users will be satisfied that we provide good quality support services (currently 98.3%)
- 2** We'll use best practice, values based recruitment and selection approaches for appointing new people
The average notification of job offer to start date for new colleagues will be less than 60 days
- 3** We'll encourage and support the personal development of our people to protect our services for the future
By 2029 5% of our workforce will be filled by apprenticeships

How we're going to get there

How we'll know when we're there

- 1** Our CLEAR values will be embedded throughout the business in our behaviours and decision making
We'll maintain our Great Places to Work accreditation, 85% of colleagues will feel good about the ways they contribute to the community (currently 82%, NCHA Great Places to Work survey 2023).
- 2** Our culture will promote inclusivity, dignity and respect
We'll deliver our Equality, Diversity and Inclusion Strategy 2024-2029
- 3** We'll support and prioritise the wellbeing of our colleagues
Our average annual sickness absence rate per full time employee will be 10.0 days by the end of 2025/2026, and 8.5 days by the end of 2028/2029.



Our ongoing success will be supported by effective financial services, procurement and business planning. Value for money will direct our decisions

➤ How we're going to get there ➤ How we'll know when we're there

- 1** We'll have effective and well governed treasury management that meets our strategic aims and wider regulatory requirements
➤ We'll have at least 18 months of secured facilities in place at all times
- 2** Procurement and contract management will be compliant and flexible to meet changes in our business
➤ 98% of procurements will be compliant with current regulations (currently 97.5%)
- 3** We'll stay resilient and sustainable, safeguarding our services for the long term, by maintaining our suite of financial golden rules. Our costs and performance will be benchmarked against our peers.
➤ We'll be compliant with our golden rules as outlined in our Business Plan.

The internal services and systems that support our work will deliver successful outcomes for our colleagues and customers

➤ How we're going to get there ➤ How we'll know when we're there

- 1** We'll deliver a programme of transformation change that reflects business need and our strategic objectives
➤ Our project and programme outputs will meet agreed targets and timescales
- 2** We'll support our decision making by improving our data, information and reporting focusing on areas that deliver high levels of social impact
➤ Our data warehouse will enable business insight and data informed strategic decision making
- 3** We'll have resilient and secure technology systems which provide access to the right information at the right time
➤ We'll deliver a Board approved Technology Strategy



Risk

Any business activity involves risk, but we believe that the risks we take are based on sound information and carefully considered decisions. We identify, evaluate and manage risks, ensuring that we can achieve those business objectives that will have a positive impact on our customers, such as new homes and care services.

By balancing the skills and experience of our colleagues and board members, we can make sure we have the knowledge we need to deliver our plans safely. This means that we will:

- Comply with legislation and regulation
- Meet business plan income targets from all sales
- Sustain and develop the NCHA Care and Support business
- Deliver the agreed Development Programme
- Manage threats to rental income
- Effectively manage loans and liquidity
- Remain viable by meeting budgetary and financial targets
- Adequately protect our systems and data from malicious attacks, data breaches and hardware failures
- Maintain our data quality, to avoid reporting inaccuracies and inconsistencies
- Implement our environmental sustainability objectives
- Effectively manage procurement
- Recruit and retain colleagues
- Respond to customer needs or meet broader customer and stakeholder expectations
- Minimise the risks associated with single large value contracts with effective and robust procurement and contract management
- Manage existing properties and property related data to minimise issues with repairs and maintenance, health and safety, compliance and overall quality of homes




Financial projections

	NCHA Group Projected 31st March 2024	NCHA Group Projected 31st March 2029
Scale	£000	£000
Homes	10,300	11,488

Financial Position	£m	£m
Housing Assets (net book value)	757	960
Borrowing	372	419
Reserves	131	229

Rents and Service Charge Income	60	85
Property Sales Income	18	22
Other Income	29	31
Expenditure	99	121
Surplus on ordinary activities	8	17





The delivery of this Group Corporate Plan is supported by the following core and priority strategies:

- Our Customers
- Our Places
- Care and Support
- Technology
- Equality, Diversity and Inclusion
- Value for Money
- Social Impact
- Environmental Sustainability

➤ www.ncha.org.uk

➤ 0800 013 8555

➤ info@ncha.org.uk

An electronic version of this report can be found on our website, www.ncha.org.uk.

Nottingham Community Housing Association Limited is a charitable community benefit society, registered with the Financial Conduct Authority under number 7104.

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