

Inspiring Futures

Corporate Plan 2016-2019

Futures Housing Group



Welcome



Our purpose at Futures Housing Group is to create great places, provide quality services with great people and inspire better futures for our customers and team members.

Building on our proud history as a quality housing provider, we are now on an exciting journey to revolutionise what we do and how we do it as we continue to grow our business and be a key partner in the markets we serve.

The most important part of that journey is putting customers at the heart of everything we do and by giving them effortless experiences delivered by agile and innovative team members who embrace change and new technology.

Crucially, we will use smarter customer insight to constantly improve what we do, while seeking ways of being more efficient so we can deliver even better value for money.

At the same time as revamping our services, our teams are building on their strengths and expertise by ensuring our culture and values are lived and breathed by every team member.

Not only that, we have an ambitious building programme which will see us build more homes, get more from our existing assets, and ensure our customers' needs are met.

Providing homes for people will always be our

core purpose, but we want to do even more than that by giving customers the chance to learn new skills and get new jobs through our training company, Access Training, and our social enterprise, Futures Greenscape.

With strong financial foundations, talented and innovative teams, a clear plan for growth and a desire to go from being good to great, our journey will be an exciting one and we'd love for you to be part of it.

Lindsey Williams - Group Chief Executive



Our purpose

We have a very simple purpose statement. It is to create **great homes, quality services and inspiring futures.**

This overarching mission will help us deliver our core business as a social housing provider which manages more than 9,000 homes throughout the East Midlands.



Our values

Our values are the foundations of everything Futures does and the behaviours we expect of team members. We will deliver effortless customer experiences and value for money through ...



Making a positive impression



Operating as one organisation



Reaching our potential



Embracing Innovation

What we do



We are a housing company which employs more than 300 people.



We manage more than 9,000 quality, affordable homes in Derbyshire, Nottinghamshire and Northamptonshire through Futures Housing Group and associated businesses.



We co-own Access Training, a vocational training company, along with two other housing associations. Access works with more than 500 local employers and helps more than 1,150 learners enrol on apprenticeships or courses.



We own a grounds maintenance social enterprise called Futures Greenscape which employs 50 local people and has a turnover of more than £1m.



We own Limehouse, a commercial development company which develops homes for sale, market rent and shared ownership.

Working with us

Futures Housing Group invests significantly in local economies by working collaboratively with other agencies to deliver services and homes which customers need and value.

We strongly believe that far more can be achieved when organisations work as partners to realise shared objectives.

We have a solid track record of working in partnership with a range of organisations, and we are always seeking opportunities to help Futures and its partners grow and flourish. Establishing Futures Greenscape, a successful social enterprise, and launching Limehouse, a commercial development company, we have clearly demonstrated our appetite for growth and diversification. In addition, we acquired Access Training, a training company, by working in partnership with two other housing associations.

By working together, we offer added value in a number of ways:



Financially strong:

We are a profitable and resilient business with a history of delivering quality homes and efficient services to customers. We have a robust 30-year business plan which will help us grow and build new homes to meet the needs of a range of customers while continuing to deliver excellent landlord services.



Great people:

Futures has a proud history of investing in its team members, its customers and partners. Award-winning, innovative, passionate and enthusiastic about their work, we have a reservoir of talent to tap into to help us deliver our ambitious plans.



Ambition:

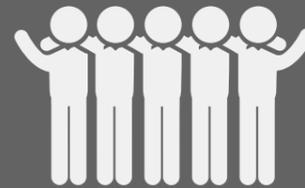
We have a wealth of learning and expertise which we have built up by working for many years in the housing and construction industry, making us a trusted expert and partner. We also have experience of success in different market places such as further education, commercial development and social enterprise. We are now ready to put this experience to good use by developing and growing even more in the future.



Value for money:

Futures delivers value for money by making the most of our assets and resources and by generating savings through smarter working practices and better use of technology.

Better together



By joining forces and working together, not only do we believe we all become stronger, but we also become better propositions for other partners.

If you are interested in working with us, we'd love to hear from you.

Our key risks

Welfare Reform - Loss of income through non-payment of rent that may affect our ability to remain financially strong and to deliver the corporate plan.



Government Policy - Has an impact on operations and finances.



Right to Buy - Increased loss of properties through Right to Buy (RTB) as discounts are enhanced and extended to housing associations.



Economic Climate - Spending cuts by partners jeopardise services provided by the Group to its customers and local communities. Reduced income and existing costs may not be covered leading to services being reduced and ceased. This could lead to reputational damage.



Meeting the challenges

We work in an external environment of rapid change and challenge - but it is also one which offers significant opportunities for Futures Housing Group and its customers.

Some Government changes to welfare and housing-related policies were anticipated in 2015 but there were some unexpected changes, such as the reduction in social rent, increased right to buy and increased national living wage which have placed additional strain on the housing sector.

The current Government has also placed increasing emphasis on home ownership with £2.3 billion investment for 200,000 starter homes, increasing opportunities for shared ownership and reforms to the planning system to release public land for development.

However, through shrewd financial planning and a flexible approach, Futures Housing Group is well positioned to navigate the challenges ahead. We already had plans in place to improve our services, identify efficiencies and, through our ambitious

development programme, provide a diverse range of new homes and tenures.

Our forward-thinking transformation plans will deliver a more customer-focused and efficient operating model which means we are well placed to manage the additional stress placed on our business plans by rent reductions.

The continued roll out of Welfare Reforms will impact our customers and the local communities we serve. We already focus our social investment on increasing the employability of communities through apprenticeships, volunteering and the purchase of a training company and we plan to expand these activities, providing more opportunities to local residents.

Futures Housing Group has reviewed the operating environment and assessed the opportunities in light of the strengths and weaknesses across our business. We have set out our exciting plans and challenges for the Group in the objectives in this corporate plan.

Our key measures

50%

Our customer contact due to service failure will improve by 50%

80%

Our employee engagement score will remain above 80%



We will achieve IIP Gold

2%

Our rent arrears will remain below 2%

+30%

Our operating profit margin will be +30% through efficiencies and smarter use of assets

1,000

We will make more than 1,000 new homes available

Our objectives

Our Vision...

is to create "Great places. Quality Services. Inspiring Futures."

Our customer offer

We are proud to have a clear customer offer as part of our drive to provide effortless customer experiences. Crafted with help from customers, it is designed to provide a simple, easy to understand offer, tailor services to customer needs and support our work to re-engineer how we do business.

The guiding principles of our Customer Offer are:

- You can trust us to do what we say
- We will make it easy for you to contact us
- We will care about you and your home
- We will listen to you and the things that matter to you

How we will measure success

- We will make it easier for customers to interact with us and measure these improvements
- We will demonstrate improved services through use of customer research and insight
- We will increase our right first time service delivery
- We will increase the number of volunteers within our communities and the services they offer.

Objectives

- We make it easy for customers to do business with us
- We are clear about what we offer to our customers
- We use research and insight to understand how we are doing for our customers
- We will help customers maintain their tenancy through appropriate services and support.

Effortless Customer Experiences

"We provide effortless customer experiences"

Strong Organisation

"We have a Futures Way of working which meets our customer needs"

Objectives

- We are financially strong, with ambitious plans to grow
- We live our core values to deliver effortless customer experience and value for money
- We constantly search for ways to make our service delivery more efficient
- We innovate and use technology to improve our services to customers.

How we will measure success

- We will maintain our healthy operating margin
- Our employee engagement scores will remain high
- We will have process measures which give accurate information
- We will demonstrate year on year improvement in the efficiency and effectiveness of our customer processes.

How we will measure success

- We will serve a broader range of customers through increasing our provision of alternative tenures
- We will demonstrate active asset management through our property development
- We will increase the range of partners we work with to provide appropriate services to our customers
- We will provide training and employability opportunities through our apprenticeships and volunteering programmes and the continued development of our training company.

Objectives

- We offer quality homes to our customers
- We offer customers a choice of home ownership and rental options
- We work with other agencies to support our customers and contribute to better communities
- We make the best use of our property assets
- We support the local economy, communities and our customers through offering training, development and employment opportunities.

Great Places

"We provide quality affordable homes and support our customers and partners to make better communities"

Ambitious Future

"We build new homes to offer more choice to customers and find opportunities to grow and strengthen our business"

Objectives

- We are an attractive business partner for growth opportunities
- We provide new homes for sale and rent, with a range of products to suit all customers
- We seek opportunities to grow and to enhance our financial strength.

How we will measure success

- We will have an increased number of homes available for our customers
- We will have actively identified and pursued a significant growth opportunity.

Our governance structure

Our vision and appetite for **growth** is driven by a **dynamic Group Board structure**.

It provides the strategic direction for Futures and works closely with our Executive Team to ensure the business is heading in the right direction and has the tools it needs to overcome the challenges ahead.

* Trading as Futures Housing Group



Our Insight Committees

A crucial part of our business is using customer insight to improve services. To provide this important information, we have two Insight Committees – one in Amber Valley, Derbyshire, and one in Daventry, Northamptonshire.

Each committee is made up of seven people whose role it is to engage with local communities to find out ways we can improve services in order to achieve a positive impact on areas such as health, crime, training and employment as well as maintaining excellence in housing.

Our Exec Team



Lindsey Williams
Group Chief Executive

Lindsey has been Group Chief Executive since our organisation was formed in 2003. Having sat on various boards throughout her career, she is a passionate advocate for social housing, saying that one of the most important things you can do for anyone is provide them with a home. She is an active member of the Chartered Institute of Housing.



Ian Skipp
Group Director of Finance

Ian joined in 2011. His wealth of private sector experience has brought a new perspective to finance and treasury management, funding and refinancing. He is a member of the Association of Chartered Certified Accountants, HouseMark and Baker Tilly benchmarking initiatives.

Our Group Board



Tony Taylor

Interim Group Board Chair

Tony was the Chief Executive of West Midlands based Waterloo Housing Association for 32 years until his retirement in January 2009. He started Waterloo as a 30-home business in 1976, transforming it into a 16,500-home housing association in 2008. He is also a guest lecturer on housing finance at the University of Central England.



Steve Hale

Board Director and interim Chair of the Asset Investment Committee and Board of Limehouse Developments

Steve worked for more than 30 years in the construction industry. For the last 13 years he has held senior management roles within social housing. He is a member of the Royal Institute of Chartered Surveyors (MRICS) and a Lay Member on an NHS Clinical Governance Group.



Sheila Hyde

Interim Vice Chair

Sheila is an experienced Executive and Non-Executive Director. She is currently Lay Vice-Chair of Rushcliffe Clinical Commissioning Group and is also a Board Member of Habinteg Housing Association. She has a masters degree in housing.



Mike Stevenson

Board Director and Chair of the Group Audit & Risk Committee

Mike has over 30 years commercial banking experience. Over the last 13 years Mike has specialised in the social housing, education, local government and charity sectors. He has also worked as a senior member of the Lloyds Bank Credit Risk Management team.



Sophie Fitzhugh

Board Director and Chair of Futures Insight Committee (Amber Valley)

Sophie has worked in social housing for over 20 years, in housing management and regeneration. She was part of the senior management team at LHA-ASRA Group and on the Board of the Daventry & South Northants Primary Care Trust between 2000 and 2006. She is an Area Community Manager for Orbit Housing.



Phil Tooley

Board Director and Chair of Futures Greenscape

Phil has more than 30 years senior experience with blue chip companies. He also worked in the not for profit sector and has worked in football, journalism, both written and broadcast, and the Third Sector. He is currently a research & development tax consultant.



Hari Punchihewa

Board Director

Hari is Pro Vice-Chancellor and Finance Director of the University of Derby. He is a Fellow of the Chartered Institute of Management Accountants, member of the Chartered Institute of Bankers and a Chartered Director. He is a Magistrate and a Justice of the Peace.



Ray Harding

Board Director

Ray is a chartered accountant with extensive managerial experience in diverse sectors and many countries. He believes that housing is the most important area of public policy and hopes to contribute by giving an independent view to the Group's governance.



David Leathley

Board Director and Chair of Futures Insight Committee (Daventry)

David trained as an accountant and has spent his working life in financial management of commercial enterprises. He was appointed to the former Daventry & District Housing Board in 2010. He is the Board Champion for Communications, working with customer groups and staff to improve our communication with customers.



Elaine Bradbury

Board Director

Elaine was a legal representative for Mid Bedfordshire District Council for 20 years, gaining a wealth of experience in housing matters. She works closely with the council's Strategic Housing Team, which keeps her up to speed with developments in social housing.



Charlotte Smith

Limehouse Board Director

Charlotte is Business Development Manager for national housebuilder Hill. She spent 20 years working in the public sector with housing associations and has delivered large scale housing developments throughout the country.



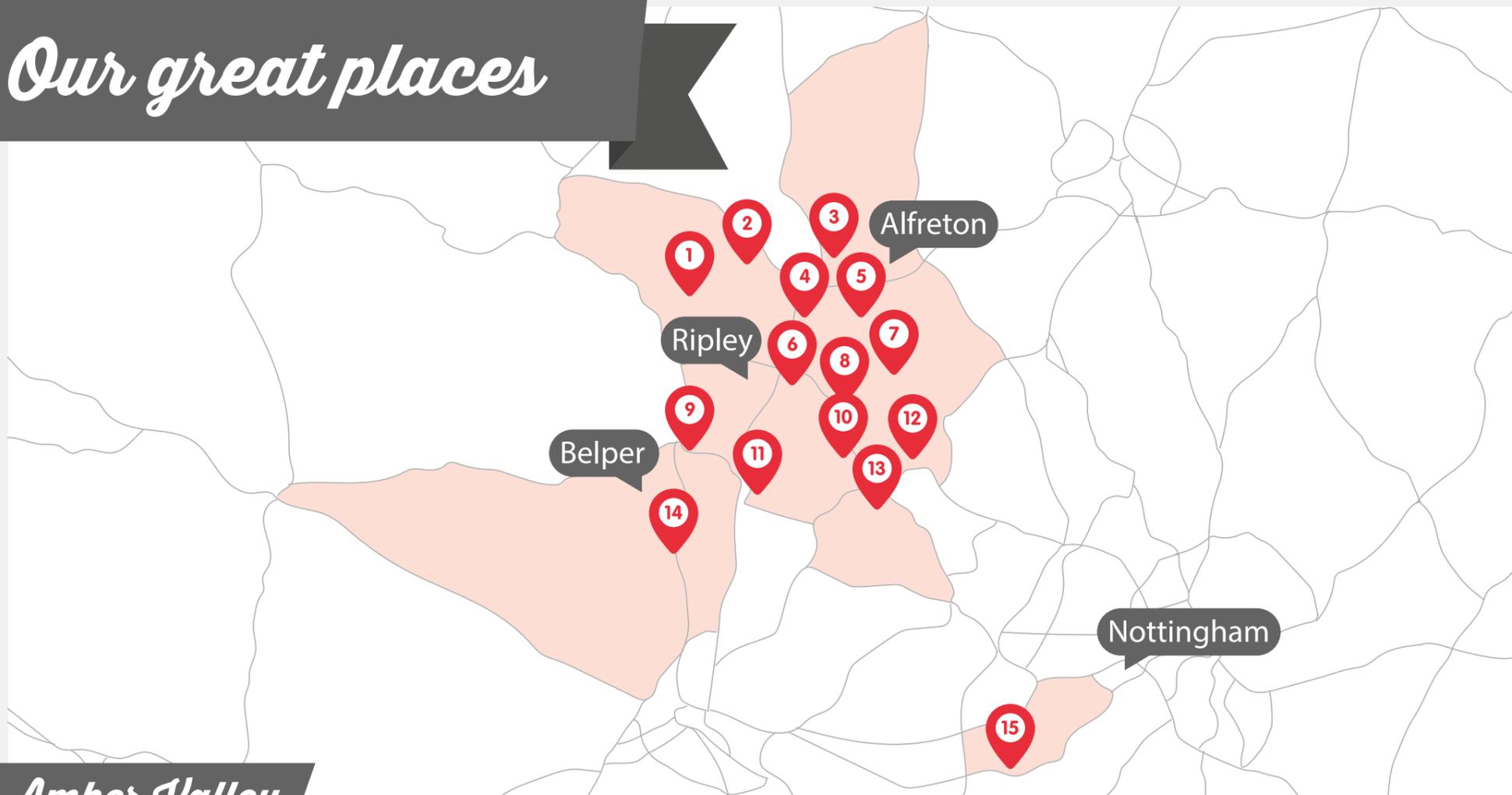
Lindsey Williams

Board Director

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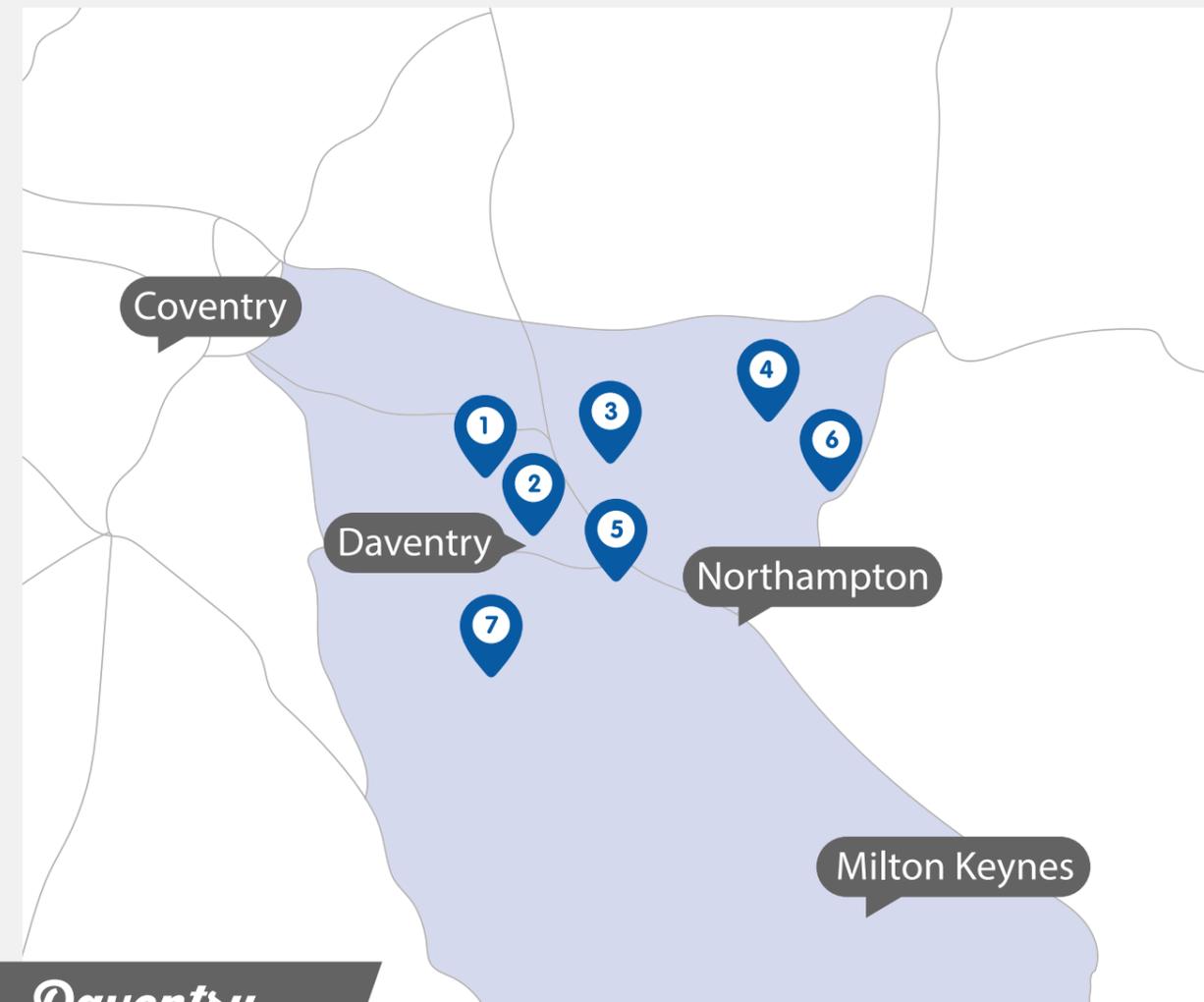


Our great places



Amber Valley

- 1 Crich - 112 🏠
- 2 South Wingfield - 100 🏠
- 3 Alfreton - 745 🏠
- 4 Swanwick - 113 🏠
- 5 Somercotes - 497 🏠
- 6 Ripley - 845 🏠
- 7 Ironville - 245 🏠
- 8 Codnor - 169 🏠
- 9 Belper - 640 🏠
- 10 Loscoe - 125 🏠
- 11 Kilburn - 146 🏠
- 12 Langley Mill - 492 🏠
- 13 Heanor - 741 🏠
- 14 Duffield - 128 🏠
- 15 Long Eaton - 81 🏠



Daventry

- 1 Braunston - 87 🏠
- 2 Daventry - 1443 🏠
- 3 Long Buckby - 159 🏠
- 4 Brixworth - 96 🏠
- 5 Weedon - 147 🏠
- 6 Moulton - 134 🏠
- 7 Woodford Halse - 161 🏠

Where we plan to build



We have ambitious plans to build more than 1,000 homes throughout the East Midlands by 2020. This will include a diverse mix of tenures to meet the needs of a range of customers.

Do you want to be part of the journey?

Futures Housing Group is a champion of and key contributor to the East Midlands economy, with a special focus on providing quality homes, excellent services as well as training and employment. If you share our passion for helping the region boom, please get in touch and let's work together.



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Twitter:

[@futures_hg](https://twitter.com/futures_hg)



Visit:

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