

Plus Dane Housing

The graphic features three overlapping circles: a teal one on the left, a purple one in the center, and a pink one on the right. A large orange arrow points from the top right towards the bottom right, passing behind the circles. A red curved arrow starts from the bottom left and points towards the top left, passing in front of the circles. A blue curved arrow starts from the top right and points towards the bottom right, passing in front of the circles. The text 'CORPORATE PLAN' is centered over the purple circle, and '2021- 24' is centered over the pink circle. There are also two small circular shapes, one teal and one pink, positioned near the top left and bottom right respectively.

CORPORATE PLAN

2021- 24

tackling social
inequality by enabling
individuals and
communities to thrive

contents

- 3 context
- 4 what we have achieved in year 1 & 2
- 5 year 3 at a glance
- 6 tackle social inequality
- 7 what this means
- 8 our finances
- 9 how we will do it
- 10 the way we work
- 11 how will we measure the effectiveness of our plan?



context

In 2021 we launched our new three-year plan on the back of one of the most challenging years we had experienced in recent history from a customer, business and national perspective.

As we move into the final year of the plan, significant challenges remain with the cost-of-living crisis emerging on the back of the pandemic which had already shone a spotlight on social injustice and structural inequality; and we recognise the increasing vulnerability of many of our tenants and residents through ageing, health inequality, wellbeing, lower incomes in work (as well as out of it) and the consequences of reductions in services elsewhere.

Throughout 2023 the social housing sector continued to experience reputational issues due to the condition of homes, tragically towards the end of the year the death of a child was attributed to damp and mould issues in a housing association property. This has prompted a series of requirements from the Government and the Regulator of Social Housing in response with key recommendations also coming out of the joint Social Housing Review commissioned by the National Housing Federation and Chartered Institute of Housing.

The question, as raised previously in the sector and from recent spotlighted cases has been whether systematic racism has existed and contributed to poor housing quality.

It is against this backdrop that we have refined the final year, moving to four objectives and removing COVID as an objective. This will allow us to take 'an inside out' approach to our services. Going back to basics by ensuring that our key landlord function is efficient, effective, and accessible by all of our customers resulting in quality, warm and safe homes.

The movement to four objectives allows us to focus on core principles of landlord services ensuring resources, talent and professionalism is aligned to services and also recognises the move in the UK back to pre-covid living conditions notwithstanding the cultural, social and economic shifts post-pandemic.

As an organisation, we have taken a number of steps to increase our resilience to external pressures. Over the past 12 months we have restructured our debt to create additional business plan capacity to enable us to deal with the continued backlog of repairs and investment works and have worked with our Board to develop a new governance structure which supports us to remain a sustainable, well-run organisation.



what have we achieved in year 1 & 2



1 COVID

- Delivered Business Recovery strategic project
- Developed a Cost-of-Living plan to support customers and communities to navigate the challenges of the current economic environment

3 locality working

- Co-created a route map for communities to enjoy a sustainable future
- Piloted the route map in two areas

5 colleague experience

- Developed the People Strategy
- Completed a review of our pension offer
- Introduced a behavioural based competency framework co-created with colleagues
- Created a baseline of EDI activity to help deliver a clear vision

2 customer experience

Implemented a new communication system to enhance the way we deal with customer contacts this has included:

- New telephony system
- Launched a new website and customer portal for customers to access key information and services online
- Introduced a chat bot to sign post customers to key information through the website

4 sustainable organisation

- £150m private placement secured
- Redesigned procurement service
- Delivered Office Accommodation Project
- 277 new homes built
- £1.4m invested in net zero works to improve the energy efficiency of our homes



year 3 at a glance

purpose why we exist	Provide and manage housing and deliver associated services to those in need
vision what is the ambition and impact we want to have	Tackling social inequality by helping individuals and communities to thrive
mission how we will achieve that ambition	Delivering quality homes, services & places <div>  learn and grow  work together  achieve for our customers  take ownership </div>
guiding principle what will guide us	Equality, diversity, inclusion & fairness Customer voice & intelligence
strategic pillars where we will play	Co-creation Shaping local, regional & national policy Plus Dane places

strategic priorities how we will operate within the pillars



customer experience

building a mutual understanding on the technological and cultural investment to date, to create with current and future customers an experience that is efficient and responsive, allows choice, and is tailored to individuals and their circumstance. Generating a sense of belonging, that gives a positive value to being a Plus Dane customer.



locality working

using our insight and planning framework we will work with communities to identify their aspirations and deliver the actions and investment needed to support regeneration and build resilience at a place level; both directly and by working with others.



sustainable organisation

delivering a long-term sustainable future achieved through inspiring leadership at all levels, high performance, financial resilience, robust governance and assurance, digital enablement, innovation and strong environmental credentials.



colleague experience

continuing our development of a values-based organisational culture where colleagues are actively engaged in the delivery of Plus Dane's vision and feel valued, fairly rewarded and accountable for their contribution. A shared sense of achievement in making a positive difference.



tackle social inequality



what this means

As part of Inside Out our focus over the next 12 months will be on making sure we continue to have the resources and capacity to be the best landlord we can be. This includes ensuring we have the right processes and data to enable us to deliver services which our customers expect. We know that by aligning these areas it will help both the business and our colleagues delivering day to day services make the right decisions with the customer.

We know that since the pandemic our services have changed; repairs and investment works have taken longer due to several factors but as we move out of that environment, we need to make sure our services meet the expectations of our customers, so we need to explore what they are. We will start with our repairs and maintenance service working not just with customers but also listening to the experiences and ideas of our colleagues and our partner

contractors. This will include exploring how best we can make investment decisions to deliver a fabric first approach to homes which prioritises warmth and safety. We will develop an action plan which we will implement and review annually with customers, colleagues, and contractors to make sure that evolving expectations continue to be built into the way we work.

Whilst repairs & maintenance is our priority, we will also talk to customers, colleagues and key stakeholders this year to discuss our future direction as we move towards developing a new corporate plan. We will hold wide scale consultation opportunities across all our neighbourhoods to help shape our future direction.

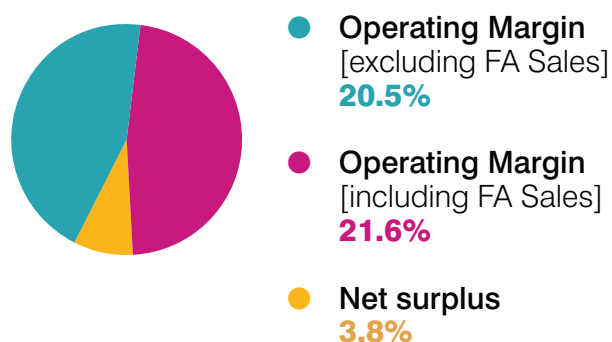
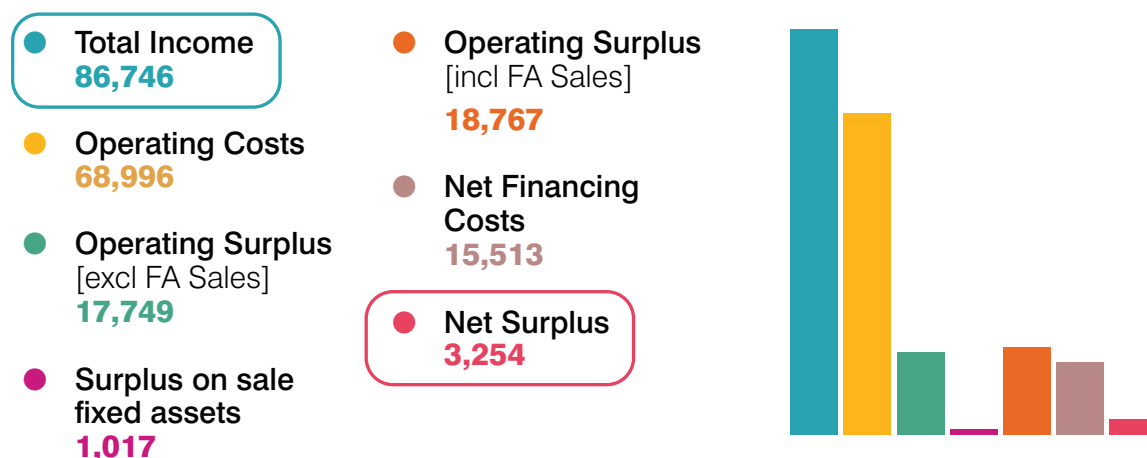
We will also continue to our work to support customers and colleagues through the cost of living crisis, delivering the action plan the Cost of Living Task & Finish Group developed.

our finances

Our goal is to continue to be a financially strong organisation, with responsible decision making and action taken to ensure long term sustainability. The challenges the sector has faced over the last few years have had detrimental impact on performance. Operating surplus targets of 25%+ are no longer aspirational, but simply unrealistic whilst landlords invest in homes and prepare for delivery of net zero targets.

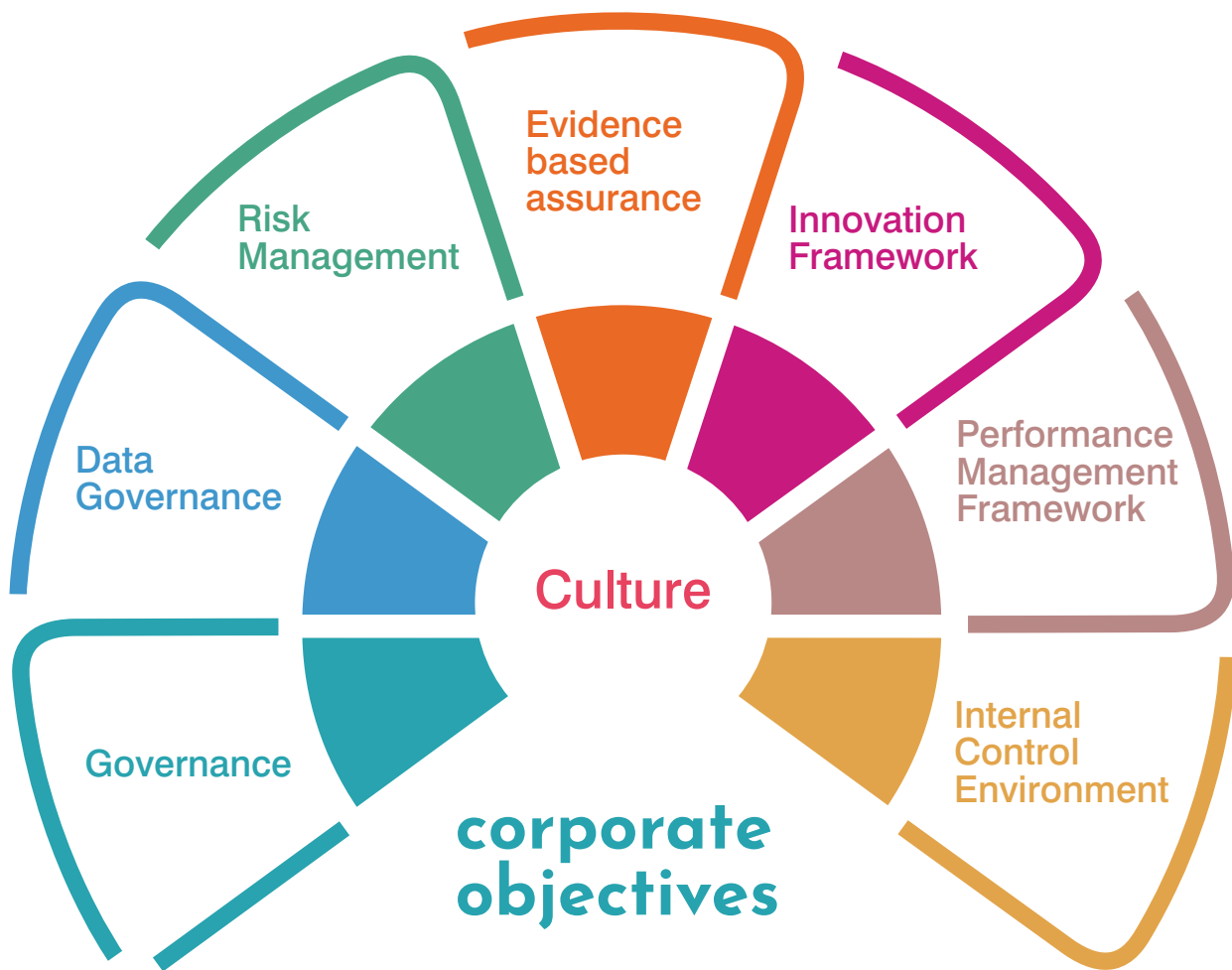
Year one of our plan targeted 27% surplus in year 3 and beyond however these targets have been refined for this final year considering investment priorities and current inflationary pressures alongside a cap to our income. Our forecast for the next five years is shown below:

annual budget 2023-24



how we will do it

Our plans for year three and the platform for future delivery will be through a series of frameworks which help support service delivery whilst ensuring a control environment in which assets and services are protected.



At the start of year 3 we introduce our new committee structure. The Board and Executive worked throughout 2022 to revise the current structure so that we can continue to safeguard Plus Dane now and in the future, support delivery of corporate objectives, ensure the customers voice is heard loudly through our governance arrangements and make sure that as part of that safeguarding role, we increase the balance of looking forward.

the way we work

We are a mission-led organisation and our values drive how we do things right across the organisation. This Corporate Plan will have a keen focus on how we do what we do, with our style and approach being equally as important as what we deliver.

Our values are:



learn and grow

we embrace change

we learn from our experiences

we take pride in developing ourselves and others



work together

we are one

we share a purpose

we support and are supported



achieve for our customers

we care

we go the extra mile

we create positive experiences for our customers



take ownership

we are decisive

we see things through

we trust and are trusted to do the right thing



how will we measure the effectiveness of our plan?

We measure and monitor our performance at an organisational, operational and place-based level. At an organisational level we will measure success through the lenses of:

