

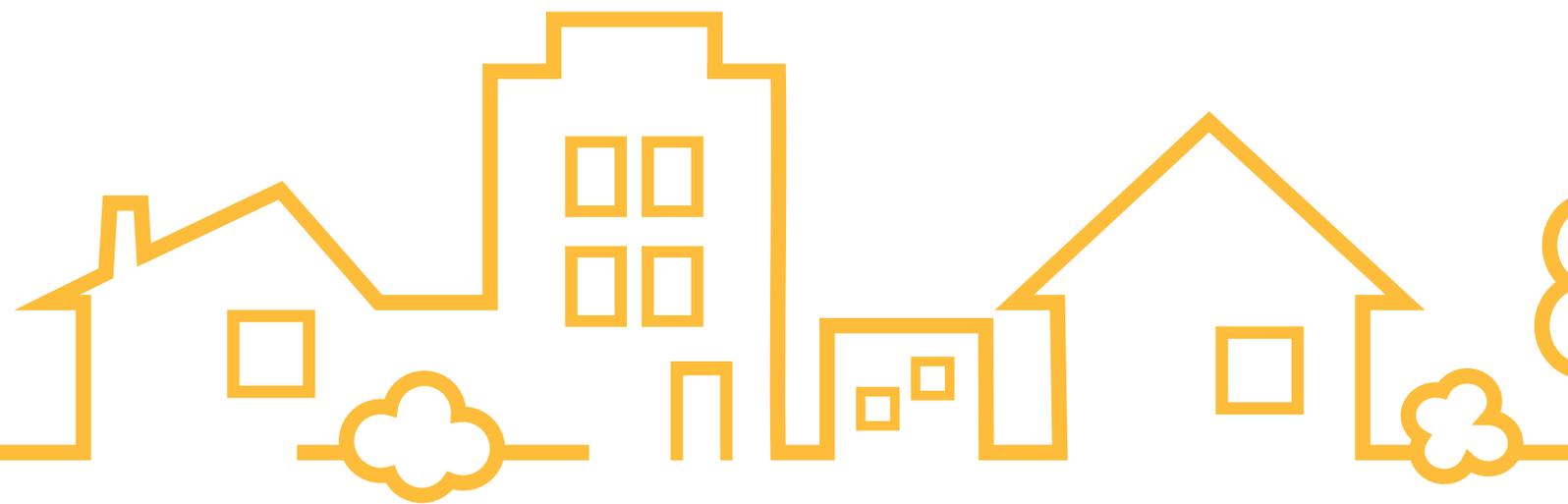


CORPORATE PLAN

2018 - 2021

INTRODUCTION

North Wales Housing (NWH) will be a stronger more resilient housing association in the future, dedicated to providing homes and services to the people of North Wales.



This Corporate Plan sets out our ambition and aspirations from 2018 until 2021. Our aim is to have a significant positive impact in North Wales, and the desired outcomes in this Corporate Plan will be how we measure our success.

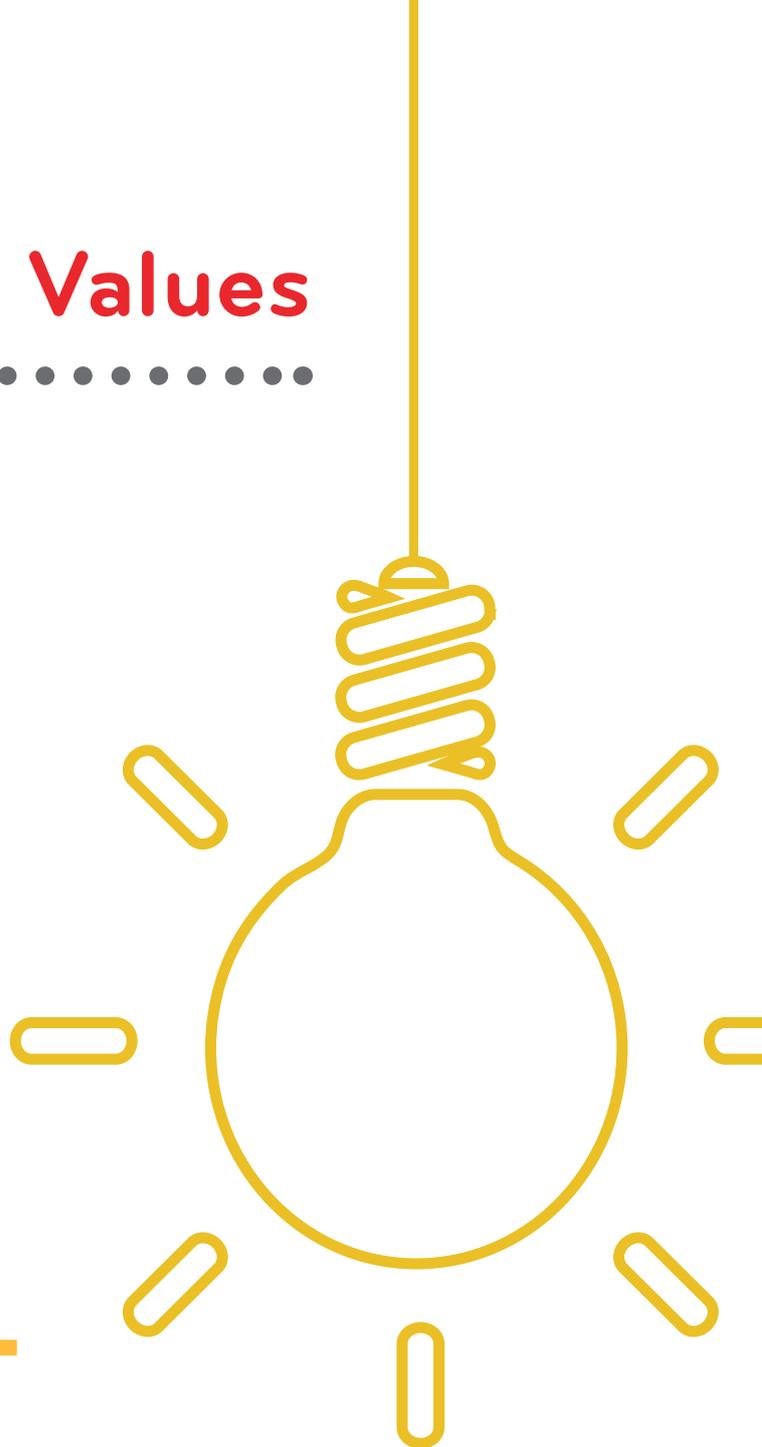
Our Vision and Values

Our Vision

To be the housing provider of choice in North Wales.

Our Values

Our values and standards are what make us North Wales Housing. They are what we stand for. All our people work to these values that collectively sum up the character of the organisation. Our values drive our decision making on a daily basis and the way we act will embody our values.



Open...

We are transparent in the way we work and make decisions.

Trust...

We do what we say we will do.
We behave with honesty and integrity.

Responsive...

to our customers, staff and partners needs and aspirations.

Equity...

We're open to all, but closed to prejudice.
We will actively promote equity and respect diversity.

Learning...

We look for better ways in the future.
We acknowledge when we make mistakes and learn from them. We look outward to learn from others.

Strategic Objective 1

Provide the right services for our customers ensuring value for money, and increase our customer satisfaction.

What we are going to do?

1. Improve the Customer Service that we provide
2. Full implementation of transactional customer satisfaction
3. Implement the Tenant Profiling and Insight Strategy
4. Target our support and services to our customers by using business intelligence and working in partnership. This includes reducing the impact of welfare reform
5. Increase engagement opportunities and ensure that the voice of the customer shapes the work that we do. Increasing engagement with young people and families in particular
6. Focus on the health and wellbeing of our customers and work collaboratively to support people into work
7. Provide a repairs service that is efficient and effective
8. Explore collaborative working and/or merger opportunities which would have a positive benefit for our customers and communities
9. Demonstrate how our lettings make the best use of available housing
10. Develop an Older People's Strategy/ Business Plan. This will ensure we look after our existing and future customers and understand the demand for retirement accommodation within our housing stock
11. Develop a Supported Housing Strategy/ Business Plan to ensure we remain competitive and/or have exit plans in place
12. Conduct study into health histories of hostel residents to develop clearer understanding of links between homelessness and health, for consideration by 2025 programme management group
13. Implement and report on the approach to measure social and environmental impact
14. Challenge the value for money of our services and service charges
15. Publish an annual Value for Money Statement
16. Set annual efficiency savings through the process of our value for money statement
17. Deliver value for money training to Board members
18. Forward plan our procurement work and work collaboratively on procurements to maximise the benefits of 'bulk' purchases
19. Explore the introduction of a gold standard voids service

How we will know if we have made a difference?

1. Overall Customer Satisfaction – Target **88% within the 3 years** measured by STAR survey
2. Increase in our net promoter score year on year
3. Overall call answering – Target of **95% within the 3 years**
4. Annual efficiency targets agreed as part of the value for money statement
5. Improvements in annual satisfaction results evidence that service charges are considered value for money



Strategic Objective 2

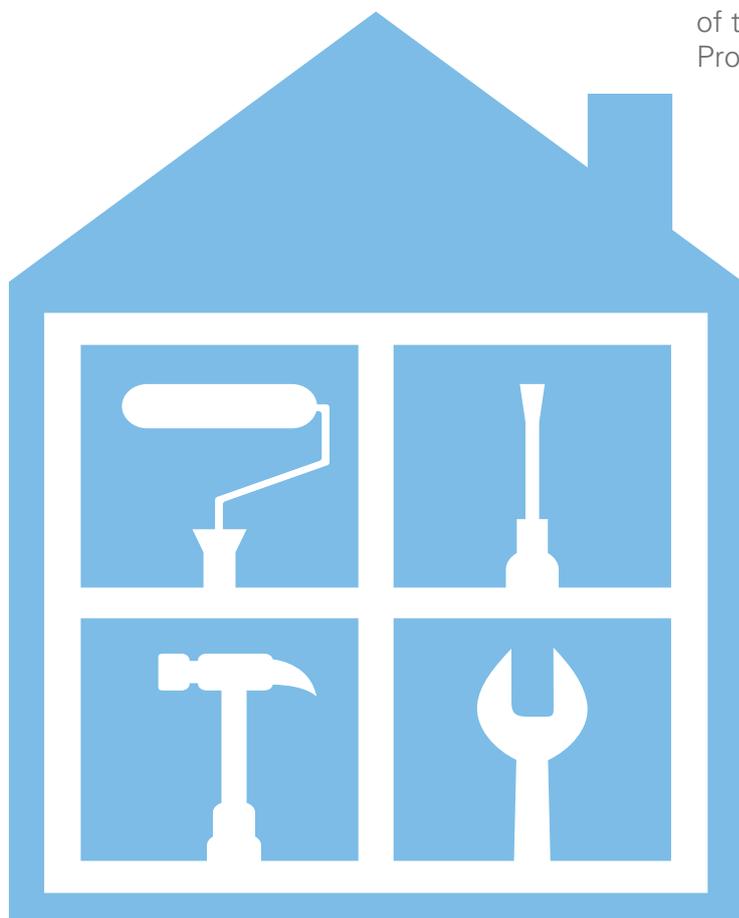
Provide more new homes and improve the quality and safety of existing homes.

What we are going to do?

1. Work with our partners to build and/or refurbish 200 quality homes over the next 4 years
2. We will invest around £7.5 million in our homes in the next 3 years
3. Maintain WHQS
4. Ensure our homes are safe and we fully meet compliance standards
5. Work on making our homes energy efficient by achieving an average Energy Performance Rating (EPC) rating of 75

How we will know if we have made a difference?

1. Monitor against a target figure of 200 new homes over the life of the Corporate Plan
2. Actual planned spend against budget planned spend
3. 100% WHQS compliant
4. 75% of our housing stock with a valid stock condition survey
5. Net Present Value (NPV) and asset management RAG status of our properties
6. Compliance on gas, fire risk assessments, electrical safety certificates, legionella and asbestos
7. Monitor progress against the target of the average Standard Assessment Procedure (SAP) EPC of 75



Strategic Objective 3

Build financial and business resilience, capacity and transparency.

What we are going to do?

1. Deliver efficiency savings from the organisational restructure
2. Identify areas where collaborative working or merger opportunities will make us more efficient and effective
3. Include in our Value for Money statement our planned and achieved efficiency savings in £'s
4. Be compliant with the CHC Code of Governance
5. Deliver the Regulatory Engagement Plan
6. Approve a new medium term Funding Strategy
7. Manage our assets to get a better return on investment with all properties which have a negative NPV undergoing an options appraisal
8. Develop and adopt sustainable procurement practices
9. Further develop our Corporate Social Responsibility by annual fundraising for a nominated charity
10. Keep our data safe and comply with the General Data Protection Regulations (GDPR)

How we will know if we have made a difference?

1. Annual efficiency targets agreed as part of the value for money statement which includes procurement savings
2. Covenant compliance and improved headroom within our financial loan covenants
3. Reduced cost of management and maintenance per property and overheads
4. Improve our operating margin year on year from 27% at the end of 2016/17
5. Periodic review of governance
6. Delivery of the Compliance Statement action plan
7. Reduction in weighted average interest rate
8. Lower cash balances
9. Fewer funders
10. Manage our assets to get a better return and improve the overall average NPV
11. Achieve annual fundraising target
12. Meeting and continued compliance with the GDPR



Strategic Objective 4

Value and develop our staff and create a great place to work.

What we are going to do?

1. Implement the People Strategy
2. Develop a 'One Team' organisational culture
3. Provide staff with ICT services they need to do their job
4. Develop a range of apprenticeship positions and work experience opportunities
5. Improve our internal communication and decision making processes
6. Empower our staff so they can make decisions and make a difference
7. Introduce a 'Rising Stars' scheme for staff
8. Retain our Investors in People (IiP) accreditation and improve the level over the life of the Corporate Plan
9. Take part in the Times 100 Best Companies survey
6. Increase staff satisfaction levels with internal communication
7. IiP level achieved
8. Increase the level of Welsh language speakers over the life of the Corporate Plan, to benefit customers and for staff personal development
9. Improve the number of staff with relevant professional and technical qualifications over the life of the Corporate Plan

How we will know if we have made a difference?

1. Increase staff satisfaction over the life of the Corporate Plan
2. Increase % of respondents satisfied with the ICT service overall
3. Up-time of IT Systems throughout the year
4. The number of apprenticeships and work experience placements
5. The apprenticeship levy costs compared to investment from the levy in our staff



Evaluation

This Corporate Plan will be evaluated mid-year and at the end of each financial year.



Got a question?

If you have any questions of feedback on this Corporate Plan please get in touch on:



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