



Group Corporate Plan

Overview 2025



OUR IMPACT 2025

Impact 2025

Our Group Corporate Plan, outlines our ambitions through to 2025 as we continue to build, deliver and grow. It was developed with our Board in response to feedback from our customers and staff.

It outlines our strategic objectives, goals, actions and targets, taking into consideration the operating environment.

To find out how we are performing against our ambitions, please see our **ANNUAL REPORT** and summary **VFM STATEMENT**.

Purpose

To regenerate places.

To be realised, this means providing opportunities for people to advance their personal, social, and economic wellbeing.

OUR BRAND

Strategic objective

To market and communicate the products, services, and ethos of our Group enabling us to deliver our core purpose and share our impact.

Goals

PROMOTE AND SELL our products and services.

PROTECT our brand, reputation and market share.

ENHANCE our value proposition.

Projects

Accessible and transparent communications.

Targets 2023/24

- » NPS (Regenda Homes) – +32
- » NPS (NCRC) – +32
- » £ revenue generated per £1 spent through marketing activities – £4
- » 100% fundraising target achieved (C56/Petrus/NCRC)

OUR

FINANCES & TECHNOLOGY

Strategic objective

To manage our financial and technological resources to optimise our efficiency, support the achievement of our Group's strategic objectives, and maximise our impact.

Goals

- BECOME** financially stronger.
- INCREASE** our digital maturity.
- OPTIMISE** our efficiency and agility.

Projects

- Rent and service charges.
- Document management.
- Business Intelligence.
- Go Digital.

Targets 2023/24

- » Rent/Income collection - 99.80%
- » EBITDA MRI - 52%
- » Headline Social Housing Cost Per Unit - £5,041q
- » Operating Margin % (SH) - 22.69%, (Overall) - 9.54%
- » G1 Rating, VI Rating
- » Cyber Essentials Plus accreditation - Pass
- » 100% fundraising target achieved (C56/Petrus/NCRC)

OUR

PEOPLE

Strategic objective

To make The Regenda Group a great place to work, with a customer centric culture that values and develops high levels of engagement, collaboration, performance, and diversity to deliver great services.

Goals

- ATTRACT** and retain a diverse range of great people.
- PROVIDE** strong leadership and management.
- DEVELOP** skills and culture to drive high performance.
- PROMOTE** diversity and inclusiveness.

Projects

- Employer brand.
- Developing diversity and inclusiveness.

Targets 2023/24

- » Employee initiated turnover - 10%
- » Best companies survey - 738 3-star organisation

OUR

CUSTOMER CENTRICITY & COMMUNITIES

Strategic objective

To put customers at the centre of quality services that keep our homes safe, developing on emotional connections, ensuring customer feedback drives improvement.

Goals

COLLABORATE and coproduce.

IMPROVE lives.

TRANSFORM communities.

Projects

Customer centricity.

Customer engagement.

Consumer standards.

Targets 2023/24

- » Overall sat' with service- 70
- » Tenant sat' with complaints outcome (and complaint handling) - 50% (60%)
- » Satisfaction -listens to views and takes notice of them - 65%
- » OFSTED Good – C56, TLF
- » Petrus units occupied -95%
- » People supported each quarter -750
- » C56 places filled – 75%
- » C56 service availability (children and families) 95%
- » NCRC programme delivered – 100%
- » NCRC programme satisfaction – 90%

OUR

PRODUCT EXCELLENCE

Strategic objective

To provide safe, compliant products that consciously support the evolving needs, aspirations, and expectations of our customers, and enable us to regenerate places in a sustainable way.

Goals

PROVIDE safe quality multi-tenure housing.

DELIVER a repairs service that fits around the customer.

IMPROVE the energy efficiency of our homes.

Projects

Delivery of divestment strategy.

M&Y Systems implementation.

Targets 2023/24

- » Concerns for compliance 0
- » Average NPV - £20,000
- » % Energy efficient homes with EPC C or above - 61%
- » Tenant satisfaction with landlord's repairs and maintenance service - 79%
- » Decent Homes % - 100%

OUR

NEW HOMES

Strategic objective

To provide a wide range of additional homes that meet the needs and aspirations of customers, regenerate neighbourhoods and ensure that we hold a balanced stock portfolio.

Goals

REGENERATE neighbourhoods through development of new homes.

PARTNER with similar organisations.

MINIMISE our impact on the environment.

DELIVER within business plan affordability.

Projects

Grove Street development.

New Ferry development.

Targets 2023/24

- » Reinvestment % - 5.86%
- » Affordable/Social Rent (properties) - 18
- » Shared Ownership and Rent to Buy (properties) - 38
- » Market Rent (properties) 0
- » Outright Sale (properties) 0
- » % New build properties with an EPC rating of A - 0%
- » NCRC programme satisfaction - 90%

OUR

GROUP GROWTH

Strategic objective

To grow the size of our business to improve our overall service offer and enhance our financial strength through diversification of our net-income streams.

Goals

GROW our business.

IMPROVE our service offer.

DIVERSIFY our net-income streams.

Projects

Egogee integration.

Targets 2023/24

- » ROCE - 3.84%
- » Gearing - 39%
- » M&Y Net Profit - 0.1%
- » Redwing Net Profit - (59.2%)
- » NCRC Net Profit - 1.3%
- » TLF Net Profit - 2.1%
- » C56 Net Profit - (58.0%)
- » Petrus Net Profit - 0.3%
- » Ecogee Net Profit - 10.9%
- » TLF Achievement rate - 79%
- » TLF progressions -
 - » AEB - 55%
 - » Trainees - 65%
 - » Apps - 35%