



# Group Corporate Plan

## Overview 2025



# OUR

## IMPACT 2025

### Impact 2025

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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

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To regenerate places.

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

# OUR

## BRAND

### Strategic objective

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

### Goals

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**PROMOTE AND SELL** our products and services.

**PROTECT** our brand, reputation and market share.

**ENHANCE** our value proposition.

### Projects

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Accessible and transparent communications.

### Targets 2024/25

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» NPS (Regenda Homes) – +50

# OUR

## FINANCES & TECHNOLOGY

### Strategic objective

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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

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**BECOME** financially stronger.

**INCREASE** our digital maturity.

**OPTIMISE** our efficiency and agility.

### Projects

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Rent and service charges.

Document management.

Business Intelligence.

Go Digital.

### Targets 2024/25

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- » Rent/Income collection – 99.6%
- » EBITDA MRI – 153%
- » Headline Social Housing Cost Per Unit – £4662
- » Operating Margin % (SH) – 24.4%, (Overall) – 15.56%
- » G1 Rating, VI Rating, C1 Rating
- » Cyber Essentials Plus accreditation – Pass

# OUR

## PEOPLE

### Strategic objective

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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

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**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

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Employer brand.

Developing diversity and inclusiveness.

### Targets 2024/25

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- » Employee initiated turnover – 17.5%
- » Best companies survey – 738 (3-star organisation)

# OUR

## CUSTOMER CENTRICITY & COMMUNITIES

### Strategic objective

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

### Goals

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**COLLABORATE** and coproduce.

**IMPROVE** lives.

**TRANSFORM** communities.

### Projects

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Customer centricity.

Customer engagement.

Consumer standards.

### Targets 2024/25

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- » Overall sat' with service (LCRA) - 80%
- » Tenant sat' with complaints outcome (and complaint handling) - 50% (60%)
- » Satisfaction - listens to views and takes notice of them - 75%
- » OFSTED Good - C56, TLF
- » Complaints responded to in target times - 100%
- » NCRC programme satisfaction - 90%

# OUR

## PRODUCT EXCELLENCE

### Strategic objective

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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

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**PROVIDE** safe quality multi-tenure housing.

**DELIVER** a repairs service that fits around the customer.

**IMPROVE** the energy efficiency of our homes.

### Projects

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Delivery of divestment strategy.

M&Y Systems implementation.

### Targets 2024/25

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- » Breaches of legislative 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

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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

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**REGENERATE** neighbourhoods through development of new homes.

**PARTNER** with similar organisations.

**MINIMISE** our impact on the environment.

**DELIVER** within business plan affordability.

### Projects

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Grove Street development.

New Ferry development.

### Targets 2024/25

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- » New supply (social housing) – 0.6%
- » New supply (non-social) – 0.2%
- » Total handovers / completions – 77

# OUR

## GROUP GROWTH

### Strategic objective

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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

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**GROW** our business.

**IMPROVE** our service offer.

**DIVERSIFY** our net-income streams.

### Projects

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Egogee integration.

### Targets 2024/25

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- » ROCE – 3.2%
- » Gearing – 39%
- » M&Y Net Profit – 0.9%
- » Redwing Net Profit – 21.4%
- » NCRC Net Profit – 4.4%
- » TLF Net Profit – 1.9%
- » C56 Net Profit – 92.6%
- » Petrus Net Profit – 0.1%
- » Ecogee Net Profit – 8.3%
- » TLF Achievement rate – 79%