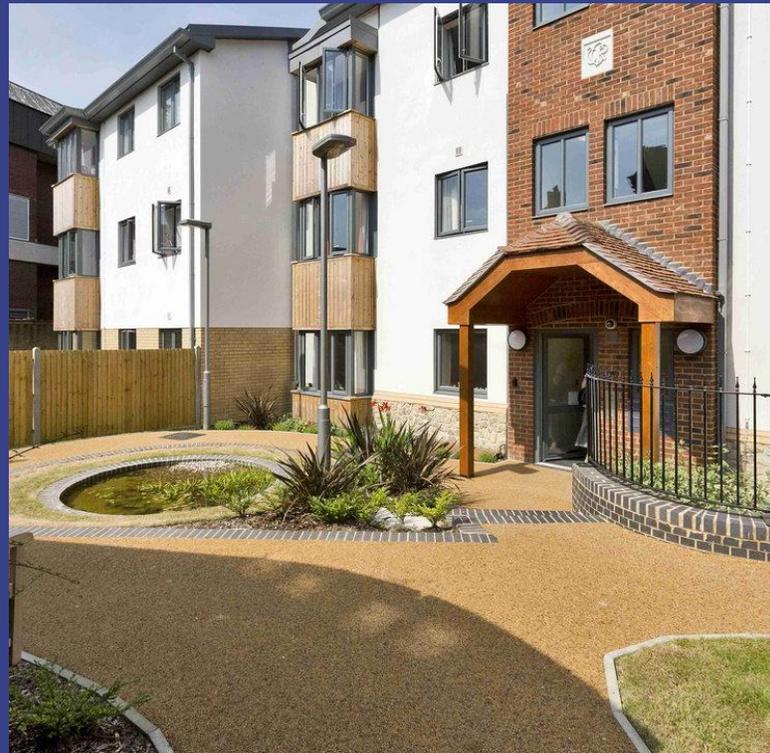


Corporate Plan 2023-26

FIT FOR THE FUTURE

TRANSFORMATION PROGRAMME

Year 2 Delivery Plan FY2025



Building the delivery plan has been the last 9 months' work

- Board strategy away day
 - Fit for the Future discovery phase
 - Operational improvement track record
 - Zero based budgeting exercise
 - Developing our operating model
 - Scoping an achievable phased change programme
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Our purpose



Efficient



Local



Visible



Listening

Putting our customers at the heart of everything we do



Our 3 strategic objectives hold good



Our 24/25 elevator pitch

We will develop our operating model for housing management and neighbourhood services, and repairs and maintenance. We will continue to develop effective customer engagement and increase our visibility on estates. This will increase customers' trust in us.

We will increase investment in our homes and estates to improve the quality of living for our customers and their satisfaction, reduce responsive repairs spend and improve customer service as demand is reduced.

We will improve our data maturity, review and update our IT roadmap to ensure technology supports our new operating model, and continue to upskill our colleagues to deliver great service to customers.

We will continue to increase our understanding of our costs, to improve value for money, developing a 'cost to serve' model

Excellent Customer Services 24/25 priorities

- ‘Making it easy’ contact management
 - ‘Local and listening’ neighbourhood model
 - Embed customer strategy and customer engagement strategy
 - Improve perception through ‘listening and acting’ on feedback
 - Repairs review and process redesign
-

Safe homes & sustainable communities 24/25 priorities

- £22.5m investment in our homes
 - Thermal efficiency improvement giving 80% plus EPC C rating
 - Proactive case management of damp and mould
 - Develop 168 new homes
 - Start Cambridge Crescent Regeneration
 - Complete strategic disposal
-

Efficient and high performing organisation 24/25 priorities

- Data transformation programme
 - Review and update tech roadmap
 - VFM and financial strategies implementation
 - Prepare for SHIFT Platinum in 2026
 - Cultural programme for engagement and productivity
 - Investment in leadership and colleague skills
 - Change management and tracking the difference we are making
-

Efficient and high performing organisation 24/25 priorities

- Insourcing programme for customer facing activities
 - Develop cost to serve model
 - Treasury plan to support stock investment
 - Procurement and contract management for best value
 - Review commercial portfolio
-



Measures of success

Customer perception and satisfaction

- Overall customer satisfaction
 - Satisfaction that Golding listens to views and acts on them
 - Customers trust us to do what we say we will
 - Customers feeling safe in their homes
 - Satisfaction with repairs service
 - Customer satisfaction with investment in their homes
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Measures of success

Drivers of satisfaction

- Customer issues resolved at first point of contact
 - Repairs completed on time and at first visit
 - Delivery of planned investment programme
 - Homes meeting decent homes standard
 - Delivery of damp and mould mitigation programme
 - Homes at EPC C or higher
 - New homes delivered
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Measures of success

Organisational efficiency and effectiveness

- Sales and disposals targets achieved
 - Operating margin
 - Interest cover covenant
 - VFM and average management cost per home
 - Take up of digital service offer
 - Colleague engagement and productivity
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