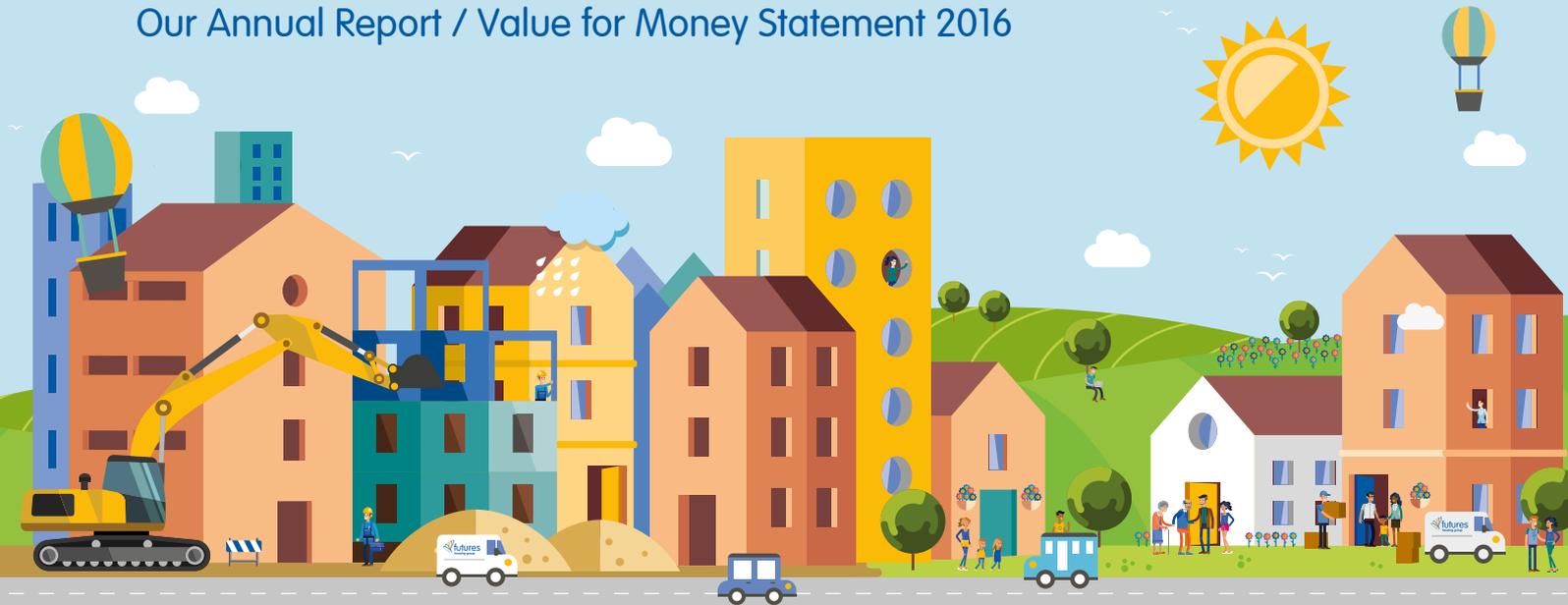


Building Futures

Our Annual Report / Value for Money Statement 2016



The last 12 months have been among the most challenging in the recent history of the housing sector, from the 2015 Budget to the EU referendum.

Yet it was also full of exciting opportunities.

We secured more than £50m of extra funding to build more than 1,000 new homes and offer a wider range of tenure choice to customers while, at the same time, maintained the highest possible grading for our governance and financial viability from the Homes & Communities Agency.

We strengthened our commitment to communities by creating local Insight Committees as part of a new, single Board structure which is more efficient and ensures the needs of our customers are met.

We helped deliver new homes by working extremely hard with our current local authority and development partners and forged new partnerships through our world-leading approach to procurement. We have a clear ambition to work with more partners in future.

We helped customers get into training and work, access additional funds and manage their finances and we continued to provide well maintained, affordable homes and invested in improvements.

Investing in our people was also recognised as we achieved an Investors In People Silver Award, with the aim to go for Gold in the next few years

and we earned national recognition for the quality services they provide to customers.

These included winning Best Approach to Income Management at the UK Housing Awards, Apprentice of the Year at the CIH Midlands Awards and our communications team winning Best Small In House Team of the Year at the Public Sector Communications Awards.

We rebranded our operating companies in north Derbyshire and Northamptonshire to bring our Group closer together and we launched a new corporate plan aimed at helping us improve what we do and delivering effortless experiences for our customers.

With a fresh customer focus, strong financial foundations, talented and committed teams and an ambition to grow and flourish, we plan to continue our success story into the future.



I hope you enjoy reading our story of 2016.

Lindsey Williams

Chief Executive,
Futures Housing Group.

Asset & Development

£147M

plan to build 1,000 homes by 2020

295

new homes approved for rent, sale & shared ownership

31.1 days

to relet empty home vs 27 days target

70

new homes developed vs 65 target

£96.68

average weekly social rent

313

full time staff

9,081

homes

Our Money

£45.8M

group turnover

£12.2M

group surplus

£14.6M

invested in assets

£1.3M

turnover Greenscape

£1.65M

savings from procurement

£4.8M

savings in efficiencies

£471

per home on repairs & voids

£2,152

average income per home

30,774

responsive repairs

99.1%

responsive repairs completed in target time vs 98.1% target

95%

customers satisfied with overall service

92.2%

repairs completed right first time

90%

satisfied with most recent repair

0.83%

rent arrears vs 2% target

Your Services

143,780

customer contacts handled

3

complaints escalated to final stage

1,150

people enrolled on Access Training courses

59

people supported with training or jobs

80%

of our apprentices are local

Supporting You

246

people helped into housing

How do we compare?

The latest results (for 2014/15) show that we're meeting our value for money targets compared to other housing associations, but still have work to do on some aspects of service and satisfaction.

This chart shows how our front line services cost in eight key areas compared to 33 other organisations.

-  Top quartile (the best 25 per cent of the peer group)
-  Upper median quartile (between 26 per cent and the mid-point performance of the peer group)
-  Lower median quartile (between the mid-point and 75 per cent of the peer group)
-  Lower quartile (the bottom 25 per cent of the peer group).

Arrows represent ranking within the peer group compared to 2013/14.

Service	2014/15	Trend
 Repairs and empty homes		
 Major work and cyclical maintenance		
 Rent collection and arrears		
 Anti-social behaviour		
 Involving residents		
 Lettings		
 Managing tenancies		
 Estate services		

How we spend each pound

Repairs and improvements	34p 	Housing management and administration	33p 
Building new homes	14p 	Interest on loans	10p 
Investment in service improvement	4p 	Other Services	5p 