



A DECADE OF DEVELOPING.

Futures Housing Group ANNUAL REPORT 2016/17



About Futures Housing Group.

Futures Housing Group is an East Midlands based housing provider which manages more than 9,100 affordable homes. But we're more than just a high performing landlord.

Our mission is to create great places, deliver quality services and inspiring futures for our customers and staff which help them reach their potential. Underpinning this mission is a commitment to delivering value for money and to drive a value for money culture within the business.

As well as being a registered social housing provider, we also own Futures Greenscape, a grounds maintenance social enterprise which in just five years has grown into a £1m+ turnover organisation and employs more than 60 local people.

We own Limehouse Developments, a new commercial development company which delivered a company record of 171 new homes for sale, rent and shared ownership in 2016/17.

And we co-own Access Training, a further education provider which is helping more than 1,000 people get the training they need for the jobs they want.



By 2020, our Group aims to:



Provide **more than 1,000 new homes** and grow our business



Create **effortless experiences for our customers** by transforming and improving our services



Increase **training and job opportunities** for our customers and serve a wider range of customers



Maintain our **healthy operating margin and high staff engagement scores**

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01 | why we're different.

Welcome to our 2016/17 annual report. As we celebrate our 10th anniversary, we're really proud to have built a great reputation as a high performing provider of more than 9,100 homes throughout the Midlands and for being an excellent partner to work with. But that is not what makes us different...

We believe we stand out because our teams embrace and deftly adapt to change to ensure our Group safely navigates challenges and provides quality services for our customers.

We stand out because we invest in the development and training of our people and customers to help them reach their potential.

We stand out because we are not afraid to step into and be successful in other market places, such as grounds maintenance and further education.

We stand out because we have developed Our Futures Way, our own method of transforming what we do to create effortless experiences for our customers.

And we stand out by not standing still. We constantly look forward and work with other organisations and experts from a variety of sectors to help us develop and grow.

We believe our annual report really demonstrates how these core characteristics form part of our DNA which will help us move confidently into the next successful 10 years for Futures Housing Group.



Lindsey Williams
Group Chief Executive



Tony Taylor
Group Board Chair



02 | building hope.



We're proud to say we have helped more than 1,000 people with training, apprenticeships and jobs through our further education company and our award-winning employability programme.

We pride ourselves on our commitment to helping local people into training, apprenticeships and employment.

We put our money where our mouth is. We co-own a further education provider, Access Training, which helps more than 1,000 learners find the training they need for the jobs they want. This includes our own staff and people from the communities in which we work.

And through Futures Gateway, our award-winning employability programme, we helped 81 customers learn new skills to apply and prepare for job interviews as well as supporting them into training in 2016/17.

Lindsey Williams, Group Chief Executive



our year in numbers



As well as supporting more than **1,000 learners** through Access Training, we also helped **35 customers** into **full and part-time work** through Futures Gateways



Almost 10% of all staff at Futures are **apprentices or graduates**



44 work experience placements across the Group



62 successful referrals made to Access Training including **16 team members** and **7 customers** taking up apprenticeships, qualifications, work experience and learning

Donna Futures Gateways



“

We did it, I finally got the job I wanted. I am over the moon and can't thank Futures enough.

Fleeing domestic violence and starting a new life on her own, Donna received help from across the Group to find a home, organise her finances and secure a full time job.

Meeting Donna to discuss her circumstances, the employability team soon discovered that Donna had experience of working across a range of sectors and in managerial posts, but it wasn't recent.

Providing advice on updating her CV and looking at work experience placements to update experience were identified as the best ways to offer support.

Donna said: "My life has changed now so I'm looking for a different direction in my career. Because I'd been in the same job for a long time, I hadn't had much experience looking for jobs, so I appreciated the help."

With a four-week work experience placement with Boots to add to her CV, and a temporary position in a factory, the team continued to offer support while Donna looked for her ideal position.

Employability officer Jenny Ball said: "Donna already had a wealth of experience given her previous role as an Assistant Manager. She just needed a push in the right direction and a little help with building her CV."

After regular meetings and support in job hunting, Donna finally got the job she was looking for in March 2017, working full time in a shop.

Donna said: "We did it, I finally got the job I wanted. I am over the moon and can't thank Futures enough."

“

I have even been able to tell people who have been working here for 16 years things they may not have known – I feel really proud passing on knowledge.

Jack Holden joined Futures at the age of 18 as an apprentice. Three years on at the age of 21 he's a fully qualified electrician who has his sights on rising through the ranks of the business.

Working with the repairs team during the day, Jack studied for a level 3 NVQ in electrical installation at Chesterfield College. Combining his learning with on-the-job training meant he got straight into the world of work.

Jack said it was a challenge balancing the day job and studying for his NVQ, but thanks to the support of his colleagues he managed to achieve his goals.

"It's really hands on, but if you need anything the team is just a question or a phone call away; they can't do enough to help you out. It was a bit hard at first to get used to doing paper work in your own time and to get it written after work, having to get your head down."

"The team have pushed me forward in the company and also helped me look at the future. When I was working the first year I could see how it was done and then for the next year they watched me do it so I could get as much experience as I could so working on my own now isn't daunting."

The knowledge and experience Jack has gained have given him a taste for more, with plans to complete training in PAT testing. It's also helped him to support other members of the team.

"I have even been able to tell people who have been working here for 16 years things they may not have known – I feel really proud passing on knowledge."

Jack Holden Apprentice



03 | growing up.



Partnerships and relationships are crucial to Futures. They have enabled us to contribute to the success of other organisations, but have also helped us achieve a record-breaking year – especially in development.

We have a really clear and ambitious strategy to build more homes to meet the needs of more customers than ever before throughout the East Midlands.

We were extremely proud to have more than doubled the number of new homes we delivered last financial year to a company record 171 in 2016/17. What is even better is that we have more than 300 in the pipeline for 2017/18 and 2018/19.

This is the result of those valued relationships and the hard work and dedication of our teams to provide new homes and to play our part in solving the UK housing crisis.

Marcus Keys, Group Director of Business Growth & Transformation



our year in numbers



£34.5m spent on our development programme



300 new homes approved for market rent, sale, social rent, affordable rent and shared ownership



274 starts on site scheduled for 2017/18



We completed **73 social or affordable rent homes, 55 market rent, 9 shared ownership** and **34 open market sale homes**

Alistair & Kinga Wolf Limehouse customers



Responses to our questions were really prompt, very thorough and any concerns we had were resolved really quickly.

Alistair and Kinga Wolf moved into a brand new 3-bedroom town house in Long Eaton in August.

Having lived in the Derbyshire town for three years, following a move from London, they were looking for a modern home with good transport links to Nottingham and the capital.

Moving in, Alistair said: “We wanted a new build because they’re convenient, no one has been in here before, and I’m a bit OCD when it comes to cleanliness. I like the modern feel here, it suits our furniture as it’s neutral. The master bedroom has real character as well as it’s in the eaves.”

Kinga said: “I really like the kitchen being very modern – it will be easy to move into and it’s a blank canvas. The bedrooms are an even size too as often you get a really small one and two bigger ones.”

Working in Nottingham, the account manager and nanny have selected a rental property while they save to buy their own home.

Alistair added: “Renting for us is a temporary thing as we are looking to buy so will save up for a deposit. Modern homes are much cheaper to run; Victorian properties are big places but they leak heat and cost a lot.”

Choosing their new home in the popular Limehouse development of homes for rent, the pair were able to apply, view and move into the property within a month.

Alistair added: “Responses to our questions were really prompt, very thorough and any concerns we had were resolved really quickly.”



It’s important to be recognised and be well thought of by an organisation and to know that you’re doing a good job, and I get that.

A partnership with Futures on development projects is “like working with friends”, according to Managing Director of Hodgkinson Builders, Ian Hodgkinson.

Joining forces with the Group for 18 months, Ian and his workforce have already worked on three Futures schemes to provide more homes to tackle the country’s housing crisis.

“We bring projects to Futures as well as land and ideas and Futures has brought projects to us so we are working together collaboratively,” said Ian. “Great Northern Road in Eastwood was the first development we did and I’m very proud of that. It worked very well. We would like to continue the relationship we have and build on it – this will allow us to take on more labour.”

Employing 115 bricklayers across the East Midlands, Hodgkinson Builders have built 36 properties for Futures customers, as well as for private rent and sale.

Ian said: “It’s delightful to work with an understanding client. Futures has got better communication than others in the sector; I can pick up the phone to any director and they speak to me as a friend or colleague. It’s important to be recognised and be well thought of by an organisation and to know that you’re doing a good job, and I get that.”

Ian Hodgkinson Business partner



04 | embracing innovation.



An innovative approach, skilful financial management and amazing teams have played a critical role in helping Futures emerge from a turbulent economic environment in a strong and confident mood.

We've improved our operating margin through smarter working, new income-generating services, efficiency savings, transformation and a Group-wide restructure.

By investing more than £700,000 in a new digital communication system, we will reduce our reliance on expensive office space and support our teams to work flexibly from literally anywhere.

We're pioneering in our approach to procurement, and our unique transformation programme is helping us create effortless experiences for our customers. It has been an exciting decade of growth for us and exciting times lie ahead.

Ian Skipp, Group Director of Finance & Resources



our year in numbers



£46m turnover and a **£15m operating surplus** achieved through efficiency savings and smarter working



£40m invested in our local supply chain, including harnessing the power of a pioneering new contract which enables small and medium businesses to bid for slices of large contracts



9 services underwent major transformation to help us improve what we do, how we do it and create effortless experiences for our customers

Prof. David Mosey

Procurement



“
This is the first, not only for the housing sector, but in any sector in terms of the use of the contract - there'll be a lot of people following.

A Professor at King's College London in the Centre of Construction Law, Professor David Mosey pioneered a new way for businesses to bid for contracts, and Futures Housing Group was the first organisation to use it.

The Framework Alliance Contract (FAC-1) makes it easier for small and medium-sized businesses to work together on projects.

When first working with Futures' procurement team, Professor Mosey said: "I am delighted that Futures are the first client to put FAC-1 into practice. This is the first, not only for the housing sector, but in any sector in terms of the use of the contract - there'll be a lot of people following."

The introduction of the new framework for Futures has resulted in the social landlord working with even more small and medium-sized companies from the local area. Along with supporting local communities, this has also boosted value for money for customers

Professor Mosey added: "Futures have pioneered the innovative FAC-1 Framework Alliance Contract as a means to deliver improved value for residents while integrating and supporting the work of local and regional contractors. Futures have provided strong client leadership at each stage of the procurement and project delivery process, leading to cost savings of 9.3% combined with improved cash-flow and new training and employment initiatives. The new alliance model adopted by Futures is now gaining widespread UK and international recognition."

“
Although I have always been customer focussed, I now look at how we can make it easier for people to do business with us.

Futures has developed its own method of transforming services as part of a radical approach called Our Futures Way. It redesigns customer-facing services so they are as efficient as possible while creating effortless experiences for the people who use them.

The first area of the business to go under the transformation microscope was Support Services; providing additional services to customers to live independently in their homes.

Christine joined the transformation team as a neighbourhood support coordinator. She had an open mind and was willing to change her way of thinking to make the service the best it could be for customers.

She said: "I absolutely loved my job but knew things needed to change. Going through transformation made me think completely differently, although I have always been customer focussed, I now look at how we can make it easier for people to do business with us. Since the transformation it feels like I'm in a brand new job even though I have been here for 17 years. I'm also a lot more confident in my work and am always looking for continuous improvement. Transformation has been great for the business and Futures' customers. It's helping to simplify things for customers and staff and is an innovative approach for changing how services are enhanced."

Christine Greaves

Independent Living Officer



05 | effortless experiences.



Our motto is to create effortless experiences for our customers. This isn't an empty platitude. We have invested in training our people in customer-thinking and we're well on our way to designing services with the end user in mind.

Our new approach to delivering services is helping us improve what we do and how we do it, with a real emphasis on getting the job done right first time and enhancing our digital services to help customers do what they need with us, at any time and anywhere, on any device.

With sector-leading low rent arrears, a healthy and improving Net Promoter Score, low complaints and more ways for customers to contact us than ever before, we feel we're making a real difference.

It's part of our ambition to become a centre of excellence for everything from the way we invest in our teams and provide an outstanding working environment, how we innovate and how we operate.

Suki Jandu, Group Director of Customer Experiences



our year in numbers



93% customer satisfaction with our services



A healthy **Net Promoter Score of +43** shows people are likely to recommend us to friends or relatives



4.3 (out of 5) customer effort score - shows our customers think it is easy to use our services

Karen Wooding

Webchat customer



“

It's more about being a 24-hour society now so it's great there's something there 24 hours a day.

The re-launch of the Futures self-service portal, My Account, was an important step for the organisation so customers, including Karen Wooding from Langley Mill, were key to ensuring the system delivered.

A Futures customer since 2012 and member of the Scrutiny Panel, Karen was keen to be involved in helping to shape one of Futures' new and improved digital services.

"I like to get involved and testing My Account was something I could do from home to help others," the 49-year-old said.

Supported by Systems Development Manager Dave Morris, Karen and her fellow testers were asked to pilot the new portal before it was rolled out to customers.

She said: "Any time I had to report things to Dave I got good feedback. It was a good two-way process when we were doing it. It was ok before, you could check housing benefit payments and rent and log any repairs. It's a lot better, especially for repairs, as you can choose your appointments from those that are available."

Following the launch of My Account, Karen added: "It's great that you are experimenting with new technology and using it, it's the way forward now. It's more about being a 24-hour society now so it's great there's something there 24 hours a day. It means I can still be involved in everything and keep up to date and don't have to be on the phone or go out somewhere."

“

When I got it, my daughter nearly threw a party she was that excited. Knowing that someone is there if anything happens is the biggest peace of mind.

Living alone with a rare and painful condition caused by an accident at work in 1992, and after a recent diagnosis of a bowel condition, Carole was determined to live independently in her home.

The grandmother of three, who lives in Belper near to her daughter and brother, was prone to falls in her home and so when she heard about the Futures Telecare service, she rang to find out more.

The system means that if she falls at home, she can press the pendant and speak to our contact centre to raise the alarm and get help.

She said: "I wasn't aware that there were these things. It's made such a difference, I feel lots better in myself, and it feels just like wearing a watch. It's worth every penny."

Working from home crafting flower arrangements, jewellery and accessories, the pendant and key safe allow Carole to continue her work without worrying about remembering to take her mobile phone around the house.

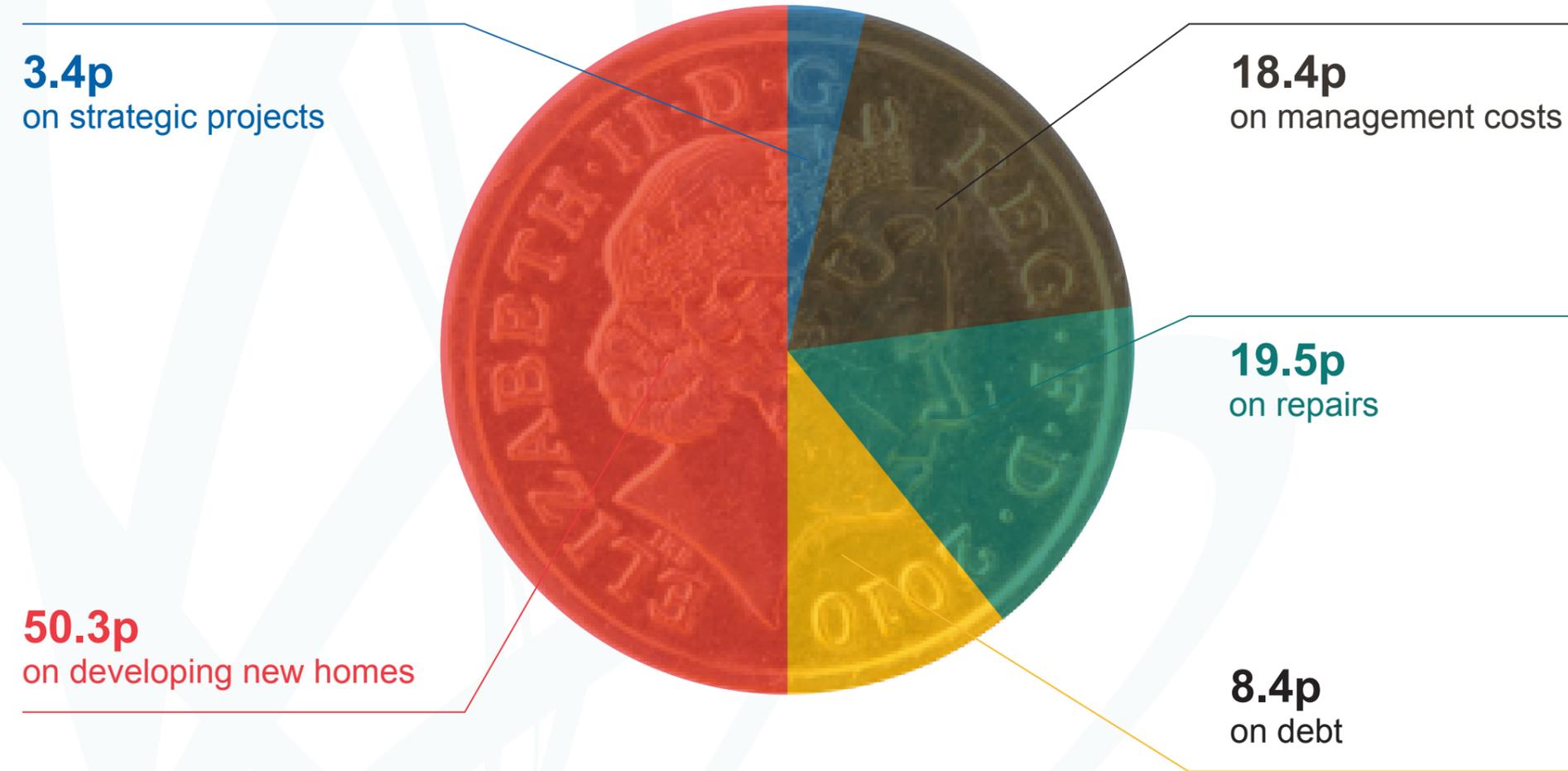
Recalling her own gran's experience of falling out of bed without any way to call for help, the service the pendant provides is a weight off her shoulders. "When I kept tumbling, it started to scare me that I could be left there if I didn't have my phone with me. I have friends and family locally, but how would I contact people? When I got it, my daughter nearly threw a party she was that excited. Knowing that someone is there if anything happens is the biggest peace of mind."

Carole Jackson

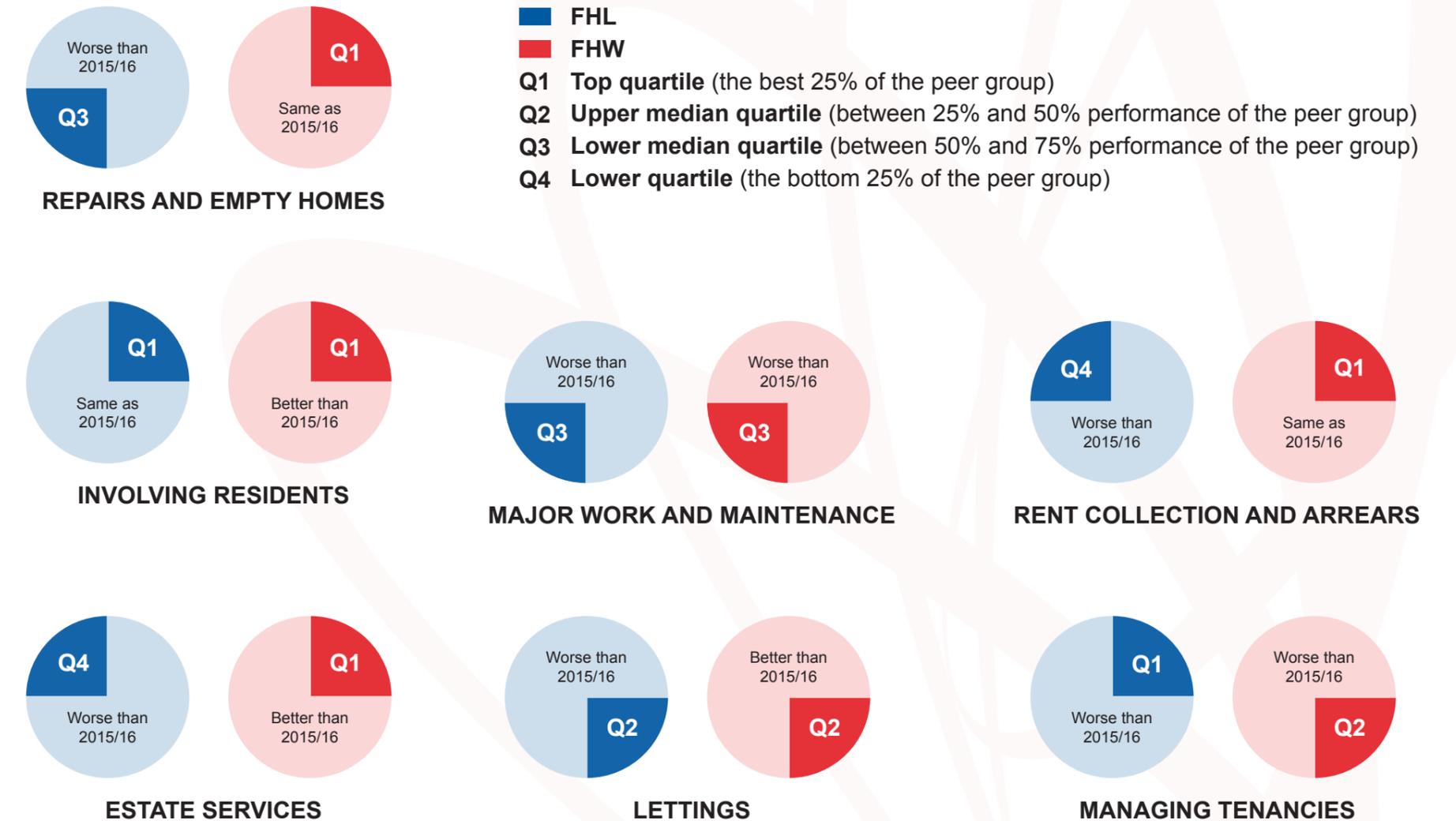
Telecare customer



06 | how we spend our budget.



07 | how we compare with the best.



08 | our performance at a glance.

HOMES & NEIGHBOURS



28 days ●
Average time to re-let
empty homes



171 ●
New homes
developed

SERVICE



5 ●
Complaints escalated
to final stage



122,323 ●
Total customer
contacts handled

○ Performance better than last year ● Performance the same as last year ● Performance lower than last year ● New measure

REPAIRS & ASSET MANAGEMENT



27,036 ●
Total responsive
repairs completed



97.9% ●
Responsive repairs
completed on time



94.6% ●
Repairs completed
first time



4.3/5 ●
Customers satisfied with
most recent repair



£1,978 ●
Average asset management
cost per home



£438 ●
Average spend per home on
repairs and void properties

09 | our future plans.



Creating a **more agile workforce and reducing costs** by closing our office in Daventry, with staff working closer with customers out in communities



Continue **digital improvement** to make it easier for customers to do business with us online



Continue **transformation of customer-facing departments** and increase 'right first time' service



Investing in **technology** which enables the Group to reduce its carbon footprint and increase mobile working capability



Increase our **Customer Net Promoter Score**



Maintain **healthy operating margin** and **high staff engagement scores**



Invest £99m in **developing more than 1,000 new homes** by 2020



Invest £40m in **maintaining and improving homes** between 2018-2020



Support more than **20 trainees** into part-time or full-time work



Continue **developing Access Training** as a top regional provider of apprenticeships and training



Continue to **provide apprenticeships, training and employment opportunities** through Futures Gateway



Identify **opportunities to generate income** through the sale of housing stock



40% of new developments to be **social housing**, **27% market rent**, **11% market sale** and **22% shared ownership**

do you want to know more?



www.futureshg.co.uk



Futures Housing Group



enquiries@futureshg.co.uk



@futures_hg



www.greenscape.futureshg.co.uk



enquiries@futuresgreenscape.co.uk



www.limehouselife.co.uk



hello@limehouse.co.uk