

breaking



new ground.

SETTING THE SCENE

We are Futures Housing Group, a people-powered housing provider in the East Midlands.

With a focus on growth and providing effortless customer experiences, we own or manage more than 9,300 homes for rent and shared ownership as well as delivering top quality neighbourhood management & repairs services.

We also feel privileged to help our customers improve their quality of life through training and job opportunities.

Our high performance is sector-leading and we have a hunger to keep improving. But we're much more than just a great landlord.

We own an ambitious commercial development company called Limehouse; a growing, profitable grounds maintenance social enterprise called Futures Greenscape and we co-own a successful further education provider called Access Training.

We are brave and bold, but experienced and careful, when it comes to growth and we are extremely proud to be a great employer with awards from Investors in People and Investors in Excellence.

This is Futures Housing Group - and this is our story of 2017/18.

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FOREWORD BY TONY TAYLOR AND LINDSEY WILLIAMS

We are extremely proud to welcome you to our annual report for 2017/18. It has been a year of record-breaking progress for our customers, our people and our Group as we continue on our journey to improve.

Driven by our social purpose and passion for people power, getting better means providing more and better quality homes, services and advice to help improve the quality of life for our customers.

Improving means making our digital services easier to use so more customers can access services at times and places which suit them.

Improving means delivering more new homes and more choice for a wider range of people, playing our part in solving the country's housing crisis.

And improving means ensuring we are well run and managed, with the right people in the right roles to maintain Futures Housing Group's reputation as a high performing housing provider.

The journey, as always, is never completely smooth and there are big challenges.

For example, we are working against a backdrop of rising homelessness and a lack of affordable quality housing. There is growing national recognition of the need to build more homes - and to find new ways of funding them. Housing associations like us are part of the solution.

We are facing up to these challenges with a workforce which is flexible and nimble, in both how we work and how we think. We are working to gain a better understanding of our current and potential customers by making sure their voices are heard through improved digital and personal engagement.

And we are doing more to understand how our work impacts them and what their experiences with us are like. By working together in this way, it will give Futures the invaluable data and insight needed to improve decision-making, services and experiences for our customers.

Lindsey Williams
Group Chief Executive

Tony Taylor
Chairman

values, mission

01

and objectives.

VALUE FOR MONEY MATTERS TO US

All of our income is spent on maintaining our existing homes, building new ones and improving the services we provide. Value for money is about using our income intelligently and getting the best possible outcomes for our customers and staff. Managing our money well means we can provide homes and services at a reasonable cost and develop more new homes to meet the needs of local people. We make profit for social purpose. It isn't just empty rhetoric - we're achieving upper quartile performance at no more than median cost.

We are guided by a mission to create quality services, great places and inspiring futures. This is being delivered through four key objectives:



STRONG ORGANISATION

"We have a Futures Way of working which meets our customer needs"



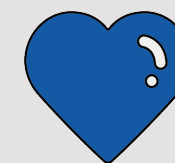
GREAT PLACES

"We provide quality homes, support customers and work with partners to make better communities"



AMBITIOUS FUTURE

"We build new homes to offer more choice to customers and find opportunities to grow and strengthen our business"



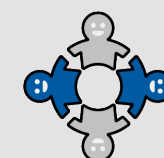
EFFORTLESS CUSTOMER EXPERIENCES

"We provide effortless customer experiences"

And we couldn't achieve anything without our MORE values which drive our behaviours:



MAKING A POSITIVE IMPRESSION



OPERATING AS ONE ORGANISATION



REACHING OUR POTENTIAL



EMBRACING INNOVATION

[our strong 02 performance.]

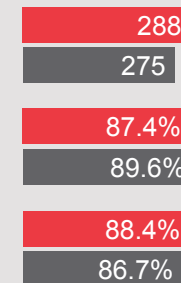
It is fair to say that 2017/18 – our tenth anniversary - was an exciting year for Futures Housing Group.

We completed more new homes than ever before; recorded our highest-ever turnover and operating surplus; maintained sector-leading low rent arrears – despite the introduction of Universal Credit; helped our customers save nearly £2m through expert money advice and invested more than £20m in new homes.

For the first time, we sold our unique approach to transformation to other organisations; we launched our telecare service to a wider range of customers; investment in our people helped us achieve Investors In People Gold and Investors in Excellence ‘great’ rating.

We won a national award for procurement, we raised £20,000 for Shelter and we continue to make a positive impact on the lives of our customers and staff.

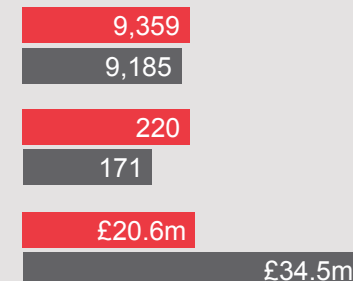
[OUR VITAL STATISTICS]



staff in 2017/18
staff in 2016/17

of staff would recommend us to a friend in 2017/18
of staff would recommend us to a friend in 2016/17

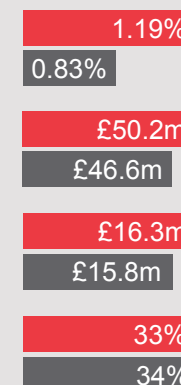
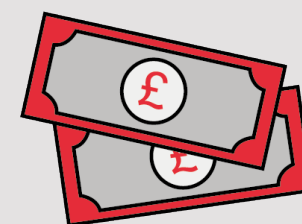
staff engagement in 2017/18
staff engagement in 2016/17



homes we manage/own in 2017/18
homes we manage/own in 2016/17

new homes completed in 2017/18 (company record)
new homes completed in 2016/17

invested in new home starts in 2017/18
invested in new home starts in 2016/17



rent arrears in 2017/18
rent arrears in 2016/17

turnover in 2017/18
turnover in 2016/17

operating surplus in 2017/18
operating surplus in 2016/17

operating profit in 2017/18
operating profit in 2016/17

[welcome 03 home.]

2017/18 was a record-breaking year for development at Futures Housing Group.

We are helping tackle the country's housing crisis by developing a wider range of homes, offering more choice for customers, including the completion of our first Rent to Buy homes.

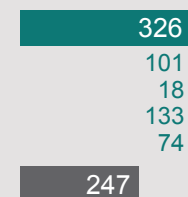
We have trebled the number of new homes delivered in the last two years. In 2018/19, we developed 220 new homes compared to just 171 the year before.

Our ambition is by March 2020 to have developed more than 1,000 homes of varying tenures.

Since 2015, we have now completed 461 homes with a further 236 on site and 195 approved but yet to start.

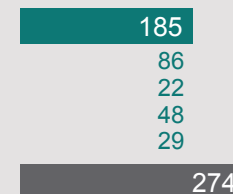
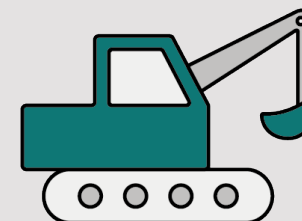
We also expanded into new local authorities including North West Leicestershire, Hinckley & Bosworth.

[OUR PERFORMANCE]



new homes approved in 2017/18
social/affordable
market rent
shared ownership & RTB
sale

new homes approved in 2016/17



starts on site in 2017/18
social/affordable
market rent
shared ownership & RTB
sale

starts on site in 2016/17



homes completed in 2017/18
social/affordable
market rent
shared ownership & RTB
sale

homes completed in 2016/17



£4.6m sales income

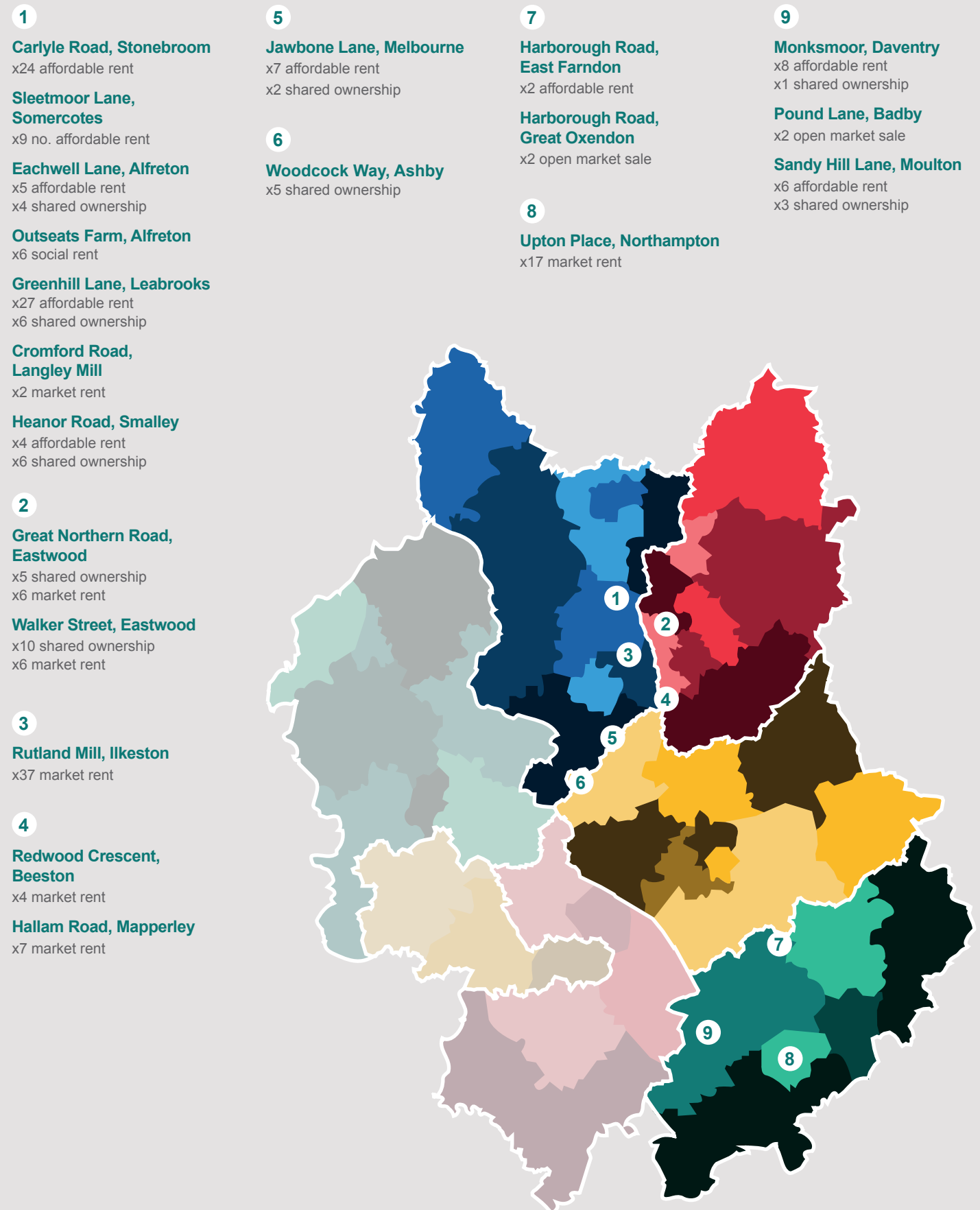
£1.5m shared ownership sales income

£2.66m grant allocation from Homes England for 54 SO and 36 Rent To Buy homes

[WHAT WE HAVE BUILT IN 2017/18]



[WHAT WE HOPE TO BUILD IN 2018/19]





[SHARED OWNERSHIP LIVING IS “JUST PERFECT”]

For Helen, being able to buy a house close to her family and friends was little more than a pipe dream before the arrival of a brand new shared ownership development in rural Leicestershire.

“I’ve lived in this village practically all my life but there’s no way I could have afforded anything.”

“I know the village, I know I like it, it’s close to my parents and reasonably close to work. I’ve lived in other places further away but I’ve always come back here and I wanted to settle here.”

Thanks to Limehouse, Helen now has a firm footing on the property ladder, allowing her

to build for the future in a place she feels she belongs.

“Shared ownership has done me a huge favour as I would have had to have lived miles away from here, or stayed living with my parents. I really didn’t think it was ever going to happen so I feel lucky.

“It’s a sensible first step for anyone. It’s a nice way to get on the housing ladder with a little bit of security. For me it was just perfect.”



CAVENDISH ROAD, ILKESTON

64 homes

20 open market sale
08 shared ownership
36 affordable rent

£7m value

Westleigh
Developments Ltd
Land & Works
package



NEW DELVES COURT, HEANOR

32 homes

32 affordable rent

£4.6m value

Tomlinsons Ltd
Regeneration of
own land



CROMFORD ROAD, LANGLEY MILL

38 homes

38 affordable rent

£4.4m value

Westleigh
Developments Ltd
Land & Works
package



CANAL STREET, LONG EATON

10 homes

10 market rent

£1.6m value

Off the shelf
purchase
ASM Homes

[04 getting better.]

In the last 12 months, the Group has seen a massive shift in how it thinks and operates and has put in place a number of new strategies which support growth in areas including: digital services, our footprint in the East Midlands, our agile workforce and how we lead.

Our unique approach to ‘people powered’ transformation is helping us improve how we do business, makes us more efficient and means we can deliver better value for money.

We have expanded our approach and offer to other organisations to support their improvement journeys.

Our Leadership Academy is now in its second year of creating leaders who are equipped with

the tools and agile thinking to tackle change and challenges.

We continue to invest in the development of our most prized assets – our people. We introduced Facebook Workplace to help boost engagement with staff in every corner of our business, while we supported a number of people with professional qualifications and training.

As a result, our staff engagement and recommendation rates remain extremely high – key elements in helping us achieve Investors in People Gold for the first time.

[OUR PERFORMANCE]



TRANSFORMATION

5 major service transformations in our independent living, income, new markets, repairs and neighbourhoods teams

10 mini-transformations

£310,000 savings / efficiency generated from transformation work

42% reduction in emergency repair jobs and **14%** reduction in repair jobs logged due to smarter triage and advice during a pilot



LEADERSHIP ACADEMY

39 current leaders spent 12 days going through the first phase of the academy

38 future leaders are going through the academy

We have invested **£80k** in developing our leaders



STAFF ENGAGEMENT



of staff would recommend us to a friend in 2017/18
of staff would recommend us to a friend in 2016/17



staff engagement in 2017/18
staff engagement in 2016/17

[WORKING FOR FUTURES]

Luke began his Futures career working in our home options teams but through training, internal job opportunities and his desire to transform and improve, Luke is now part of the team which is leading transformation throughout our organisation.

“Working at Futures feels like being part of a family. I think people understand the role they play and how that fits in with the bigger picture, which means that people are happy to help each other out.

“Everyone cares, in my job I get to work with a lot of teams, and it never ceases to inspire me how much our staff care about our customers.

“I think that Futures are always trying to push themselves forwards and are never happy to settle with the status quo. We’re always looking at how to make things better, be that for our customers, or for our staff.

“I’ve had loads of training. About two years ago I went on training to learn Systems Thinking, our transformation methodology. That was probably the biggest piece of training I’ve received. And it definitely got me where I am in my career now.

“More recently I’ve applied to be on the Leadership Development Academy which is really getting me to think about what makes good leadership and how, despite not having a traditional “manager” role, everyone can be a leader!

“I like change and the unknown - it excites me! I think it would be really difficult to know where Futures will go next, because we are always looking to change, and looking for new ways of working.”



[“HELP ME PAY” TRANSFORMATION]

The Help Me Pay transformation aimed to increase the Income Team’s ability to help customers pay rent and reduce the impact of Universal Credit on the Group’s rent arrears.

The Transformation Team spent a month examining the way the team worked and found that we could improve the help we offer to customers at the point they fell into arrears. The team also discovered that a significant amount of time could be saved by directing resources in a smarter way; a two-tier team structure was inefficient; income officers worked only on geographical patches, all of which created a disjointed approach.

Through transformation, the Income Team re-designed their service. They simplified the team structure; they introduced a new outbound calling system to target customers in arrears and offer advice; decision-making was spread throughout the team; ineffective or costly payment methods were scrapped; Direct Debits are now the preferred method.

The outcome of the transformation was a more efficient, customer-focused service which led to sector-leading low rent arrears of 1.19% and an annual overhead saving of £14,779.



[05 customer experiences.]

We have an ethos of striving to create effortless experiences for our customers, driven by a digital strategy which is delivering better online services.

We have refined and improved MyAccount, our 24/7, online self-service portal which customers can use to report repairs, pay bills, update their details and check their account details.

We supported a record number of customers with financial advice, helped them tap into extra sources of funding and worked with them to better manage their money, helping them save almost £2m – a company record.

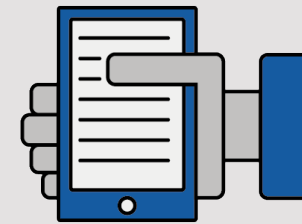
Our commitment to helping customers access training and employment through our Futures Gateway programme has also been outstanding.

We doubled the number of new customers we supported and doubled the number of job skills sessions we held. This led to a 65% increase in customers landing either full or part-time work compared to last year.

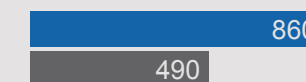
We also co-own Access Training, a further education provider, which has supported 21 of our staff into training and helped 753 people get the training they need for the careers they want.

Finally, we measure how happy our customers are by whether they'd recommend us to friends or family members so we're delighted to see an extremely high cross-sector Net Promoter Score (NPS).

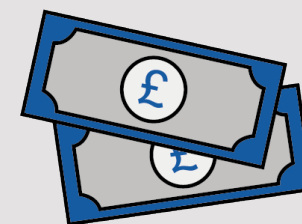
[OUR PERFORMANCE]



MYACCOUNT



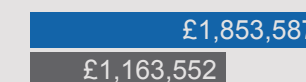
customers signed up in 2017/18
customers signed up in 2016/17



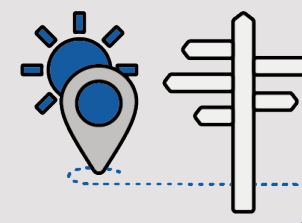
MONEY ADVICE SERVICE



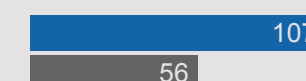
referrals in 2017/18
referrals in 2016/17



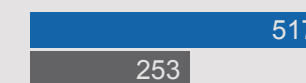
total savings or additional funding in 2017/18
total savings or additional funding in 2016/17



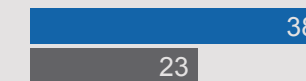
FUTURES GATEWAYS



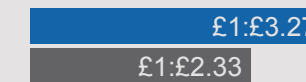
customers supported in 2017/18
customers supported in 2016/17



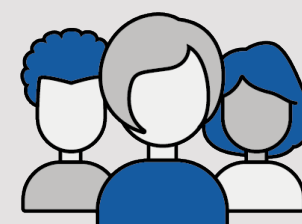
job skills sessions held in 2017/18
job skills sessions held in 2016/17



customers helped into employment in 2017/18
customers helped into employment in 2016/17

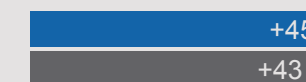


social return on investment in 2017/18
social return on investment in 2016/17

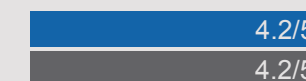


CUSTOMERS

124,258 calls handled
1,600 webchats
23,197 emails



net promoter score in 2017/18
net promoter score in 2016/17



customer effort score in 2017/18
customer effort score in 2016/17

[WORK EXPERIENCE SPARKS ELECTRICAL CAREER]

Ten years ago, an accident with an angle grinder turned Wayne Straw's life upside-down.

The horrific incident meant Wayne lost his stable job as a plumber and he fell into a spiral of unemployment, mental illness and homelessness.

But a work experience placement with us has given him the boost he needed to secure a new job as an electrician and get his life back on track.

After his accident, Wayne retrained as an electrician and started hunting for work – but his lack of experience meant he couldn't get a lucky break.

Then, the 46-year-old from Belper was referred by one of our neighbourhood officers to Futures

Gateways, our employability programme which helps customers get into work.

The Gateways team supported Wayne into a three-month work experience placement with some of our own electricians and put Wayne in the perfect position to fill a permanent electrician vacancy in our Repairs Team.

Wayne said: "The hands-on experience really helped me. I was working with two amazing guys who taught me a lot. The knowledge they have and have passed on to me is brilliant.

"Everyone has been incredibly welcoming, helpful and supportive. I am immensely proud to be a part of the organisation. Who knew that your landlord could provide so much support?"



[HELPING CUSTOMERS DEAL WITH DEBT]

Our money advice team has had a record-breaking year, helping our customers either save or access benefits .

One of our customers overcame crippling debt after working with our team.

The 48-year-old reduced her debts by £6,000 and secured benefits worth £11,057 a year.

She fell into a five-year cycle of borrowing and spending and only contacted us after loan and credit debt left her in "a financial cul-de-sac".

She said: "There's so much help out there it's just knowing how to find it. It's like my life has done a U-turn, I can't believe it.

"I want everybody to know because there is so much help out there.

"When the money came through I couldn't believe it. I genuinely felt as if a weight had been lifted off my shoulders.

"Don't decide you won't get anything: that's not your decision to make, someone else makes that. Don't decide there's no point in trying. I could've had help ages ago, I regret not finding out sooner.

She added: "I had reached a financial cul-de-sac, genuinely felt cornered by bad finances and didn't know which way to turn and felt quite trapped.

"No one wants to admit they were in that kind of trouble. It was just one phone call, one chat that made the difference."

[06] leading lights.

We are really excited about our vision for the future of our business.

We plan to grow in size through new development, through providing more commercial services so we can reinvest the profits back into our core social business, and by working with partners, new and old.

Part of our vision is to step out of the shadows and speak passionately about the things we care about.

In 2017/18, we started this work by bringing together leading figures from housing,

construction, trade, local government and more at a special housing summit called 'Solving the Housing Puzzle', chaired by Sir Michael Lyons.

We hosted a special reception for housing sector leaders and let them delve into virtual worlds at our event

Our experts delivered keynote speeches about our IT revolution, about our approach to development and transformation at various events and conferences throughout the year.



SOLVING THE HOUSING PUZZLE

Our 'Solving the Housing Puzzle' event brought together more than 60 housing professionals from social housing, local government, development, construction, legal and finance.

Chaired by Sir Michael Lyons, chairman of the Lyons Housing Commission which advised the government on housing, the event saw experts discuss a series of issues from land reform and investment to creating a rent-first culture.



RENT RESEARCH COMMISSIONED BY FUTURES

We part-funded research by the London School of Economics into how social landlords can help in the private rented sector. The research, published in February, recommended more government support for housing associations and councils to help ease the housing crisis. The report, 'Private Renting: Can social landlords help?' includes evidence from 20 social landlords, councils, housing charities and private landlords.



MICROSOFT HQ HEARS OUR JOURNEY TO AGILE WORKING

Gavin Hitchcock, the Group's Head of ICT, delivered a presentation to 25 organisations about how we introduced a host of new communication technology so the business could work in a more agile way.



HOUSING CONFERENCE 'VIRTUAL REALITY' EVENT

We welcomed more than 70 housing leaders to a special event in Manchester to talk about the sector's biggest issues, ranging from voluntary right to buy and rent freezes, to tenure diversification and development. We threw in a bit of virtual reality to help break the ice.

our 07 achievements.

This really has been an exceptional year for Futures when it comes to performance.

For the first time in our history we were awarded Investors in People Gold status for the way our culture helps develop our talented teams.

We also retained and improved our accreditation from Investors in Excellence, improving from 'good' to a 'great' rating following an assessment.

We scooped awards for our work along the way including boasting the UK's best procurement team and best newcomer

to the world of finance, while the way we communicate was also recognised with shortlisting in two national awards.

In the face of changes, our rent arrears remain sector-leading at just 1.19% and we posted record turnover and operating surplus, cementing our position as a confident, financially strong business.

We are also immensely proud to have 11 apprentices working across our business – our commitment to developing the careers of local people.



INVESTORS IN PEOPLE GOLD AWARD

For the first time ever, Futures was awarded the Investors in People (IiP) Gold Award

The Group had previously been awarded Silver for its approach to leadership and the investment in the development and training of its staff.

Hev Bingley, an IiP assessor, summarised in her report: "People talked in their interviews with passion and enthusiasm about their roles and careers with FHG – the commitment to continually improve and deliver effortless customer service was clear."



INVESTORS IN EXCELLENCE 'GREAT' RATING

Futures improved its Investors in Excellence (IiE) rating from 'good' to 'great' in 2017/18. IiE is a national award which recognises how companies perform and continuously improve how they do business

Assessors Kevin Hart and Bob Haywood summarised in their report: "This achievement is an accolade of the organisation's resourcefulness, resilience and capability, and a definite testimony to the commitment of continuous improvement displayed across the organisation during a time of restructuring and transition."



AWARD WINNERS

Procurement Team

Team of the Year at the national Go Procurement Awards. The team was also Highly Commended in the GO Leading Procurement Practice category

Claire Jennings

Best Newcomer category at the Housing Association National Accountancy (HANA) Awards

Tony Taylor

Shortlisted for the Lifetime Achievement Award at the Housing Heroes Awards 2017

Communications Team

Shortlisted for Best Internal Campaign in the Public Sector Comms Awards 2017

Shortlisted for Best Use of Creativity and Best Use of Content at the PRMoment Awards 2018

[our 08 services.]

We are more than just a landlord.

Our additional services are designed to make profit which can be reinvested back into our core social purpose of providing affordable homes.

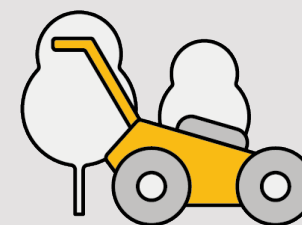
Our grounds maintenance social enterprise, Futures Greenscape, is one of our great success stories – growing from 24 staff and a £1m turnover in 2013 to boasting 46 full-time staff and a £1.7m turnover in 2018.

It offers training and job opportunities to local people and customers as well as providing a top class services.

We also offer a telecare service which helps more than 3,000 people live independently for longer in their own homes using technology.

We have expanded this service to offer telecare to a wider range of customers for the first time.

[OUR PERFORMANCE]



FUTURES GREENSCAPE

303 homes decorated
588 homes cleared for re-letting
855 homes visited by our handyman service
4,048,000m² of grass cut (that's 567 Wembley Stadium pitches)
5,987 trees managed by our tree surgery team

46	full-time staff in 2017/18
42	full-time staff in 2016/17
£1,727,000	turnover in 2017/18
£1,578,000	turnover in 2016/17
£123,000	pre-tax profit in 2017/18
£122,000	pre-tax profit in 2016/17



FUTURES TELECARE

3,180	customers in 2017/18
3,094	customers in 2016/17
£996,000	turnover in 2017/18
£1,126,896	turnover in 2016/17
£170,967	operating surplus in 2017/18
£19,657	operating surplus in 2016/17

[TELECARE OFFERS FAMILY PEACE OF MIND]

Caring for a vulnerable parent is tough, but as Daryl and her husband Keith have discovered, technology can provide welcome relief and freedom for loved-ones.

Daryl's 87-year-old mum, from Erewash, has always wanted to live independently in her own home, but a fall and overheating appliances meant there were concerns for her safety. Installing Futures Telecare has offered the family peace of mind and made an unbelievable difference.

Daryl said: "The system was really quick to install and if there is a problem the response from Futures Telecare is phenomenal, it's an amazing service which is important when you are worried about the safety of a relative. No-one could ask for more."

Using the Advanced Telecare package, the home is fitted with unobtrusive pressure pads in two chairs and a bed, which activate if not used for more than 59 minutes. The system also includes a smoke sensor and personal call button which activate the alarm immediately if there is a problem.

Daryl added: "These pads are an absolutely superb idea. The peace of mind for the price is extremely good; it has been something worth paying for. I wax lyrical to people about the system and the service provided by Futures Telecare. People think the system needed a lot of fixed wiring, but it needed none, it is totally unobtrusive, which suits an elderly person who dislikes change."



[FORMER APPRENTICE HITS NEW HEIGHTS]

Meet Shane Moseley. With the support of Futures, he's branched out from being an apprentice to becoming a tree surgeon – despite his fear of heights!

After a two-year apprenticeship working with the Futures Greenscape tree team, Shane conquered his fear to become a fully-trained arboriculturalist.

He said: "I'm scared of heights but you have just got to challenge yourself and go for it."

"I have always liked being outdoors and helping people and getting stuck in; I like a challenge, although I'm a bit shaky."

Shane joined Greenscape in 2015 at the age of 17 as a seasonal grounds maintenance operative, where his enthusiasm and commitment saw him thrive.

With support from across the Group he started a Level 2 Apprenticeship Diploma in

Arboriculture with Derby College, training and working at the same time.

But it's not all climbing trees and working at height. "You've got to get to the top of the tree first for an anchor point, but you can do quite a lot from the ground."

"In the winter we also do hedges and then join the grass cutting team and help with void clearances," added Shane.

Since completing his apprenticeship Shane has become a full-time member of the arboriculture team at Greenscape, scaling new heights and visiting green spaces from Daventry to Ripley to tend to dead, diseased and healthy trees.

In 2017/18, Shane and the team managed almost 6,000 trees across our operating areas.



what else 09 have we done.



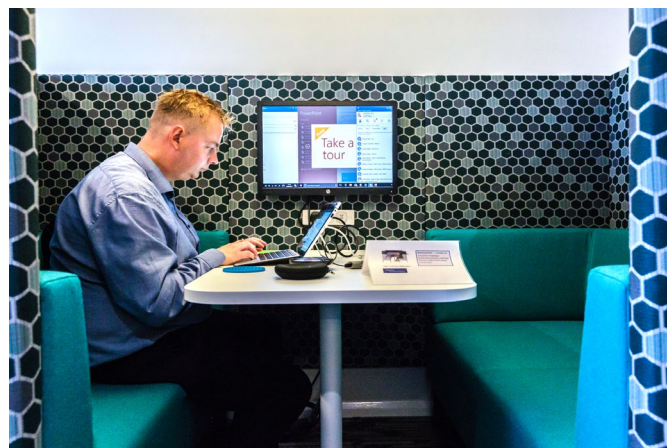
FLEXIBLE FRIENDS

Our teams began their move to becoming a more agile workforce as we rolled out new technology, enabling teams to work closer with customers in their communities.

We created 'touchdown points' at key locations in our operating areas in Northamptonshire, for staff to drop in and carry out admin tasks before hitting the road again.

These moves meant we closed our office in Nene House, Daventry, creating a saving of nearly £200k per year to the Group which we can reinvest in improving homes, and digital services.

This way of working has proven so successful that we are now planning to roll it out across our wider operating area.



SHELTER / 10TH ANNIVERSARY

When Futures reached its 10th anniversary in 2017, the company wanted to celebrate by raising £10,000 for Shelter, a cause close to our hearts.

After a year of fundraising, we are delighted to say we raised a mammoth £20,000 through a number of amazing activities.

Staff and board directors braved dizzying heights to abseil 400ft down the National Lift Tower in Northampton, while others pounded 90 miles of the towpath network between the company's two offices in Ripley, Derbyshire and Daventry, Northamptonshire.

The Group also ran dress down days, cake sales, a 'pub' quiz, a sponsored car wash, a football tournament and a celebration event starring a band formed by staff to raise the cash.

Lindsey Williams, Futures' Chief Executive, said: "We set out to raise £10,000 for Shelter – but our teams absolutely smashed it and we're delighted to be able to donate £20,000 to a cause which is close to our hearts.

"Our fundraising drive has been great for bringing the Group together, including members of our Board who took part in the abseil."



Q1 Top quartile
the best 25% of
the peer group

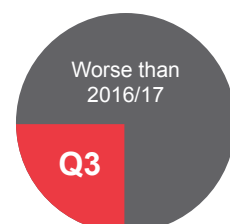
Q3 Lower median
quartile
50% - 75%
performance of
the peer group

Q2 Upper median
quartile
25% - 50%
performance of
the peer group

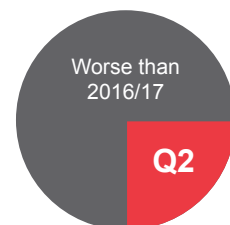
Peer Group
Large Scale Voluntary
Transfer & Housing
Associations with
7,500 - 15,000 homes

our
10
performance.

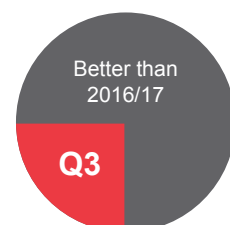
VOIDS & LETTINGS



Average re-let time

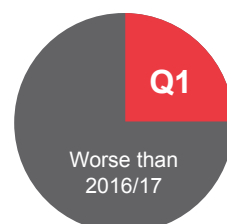


Void loss %

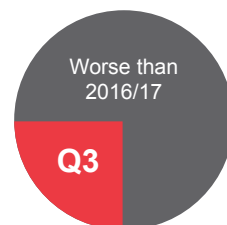


Tenancy turnover

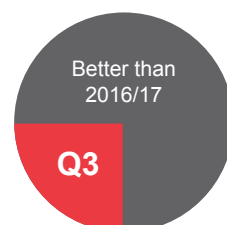
RENT COLLECTION & ARREARS



Current tenant
arrears %



Former tenant
rent arrears %



Write-offs %

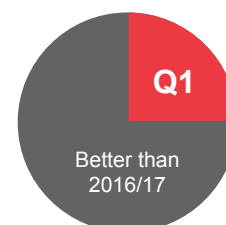
RESPONSIVE REPAIRS & VOID WORKS



Average days taken
to complete repairs

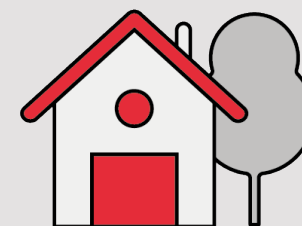


% of repairs completed
at the first visit



Responsive repairs
per property

[AT A GLANCE PERFORMANCE]



HOMES & NEIGHBOURHOODS

9,359
9,185

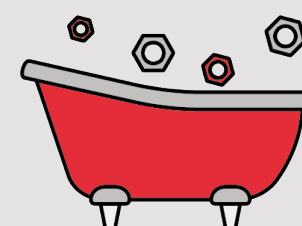
homes we manage/own in 2017/18
homes we manage/own in 2016/17

220
171

homes developed in 2017/18
homes developed in 2016/17

32.7
28

days to re-let an empty home in 2017/18
days to re-let an empty home in 2016/17



REPAIRS & ASSET MANAGEMENT

4.1% of duplicate repairs raised at same property in two months

144 new kitchens installed

82 new bathrooms installed

£1,374
£1,978

on average spent on every home in 2017/18
on average spent on every home in 2016/17

26,790
27,036

responsive repairs completed in 2017/18
responsive repairs completed in 2016/17

95.9%
94.9%

of repairs completed first time in 2017/18
of repairs completed first time in 2016/17



CUSTOMER SERVICE

149,055
122,323

customer contacts in 2017/18
customer contacts in 2016/17

+45
+43

net promoter score in 2017/18
net promoter score in 2016/17

4.2/5
4.2/5

customer effort score in 2017/18
customer effort score in 2016/17

WE SET OUR FUTURE PLANS AGAINST OUR FOUR CORPORATE OBJECTIVES

our future

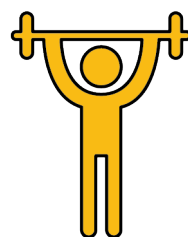
11

plans.

STRONG ORGANISATION

In 2018/19 we aim to:

- maintain an operating margin of 33% so we can continue funding the delivery of new homes
- maintain high employee engagement score of at least 80%
- maintain Investors in People Gold Standard
- continue to improve the efficiency and effectiveness of our services
- increase income by £2.2m through increasing new developments of shared ownership and open market sales
- reduce our costs by £1.3m
- maintain high performance on rent collection and support customers to better manage their finances, especially those impacted by welfare reforms
- keep Group-wide rent arrears below 1%



AMBITIOUS FUTURES

In 2018/19 we aim to:

- continue to deliver 1,000 new homes by March 2020 to increase housing supply
- ensure 40% of new homes are social/affordable with 60% being market-led (such as shared ownership, market rent, outright sale or rent to buy) to meet diverse customer needs
- explore the potential of delivering more 'smart homes'
- actively seek opportunities to grow at scale
- complete a large scale refinance to fund continued growth beyond 2019/20
- invest £618k to support office transformation, including developing new touchdown points and reducing overall footprint to facilitate agile working
- continue to increase stakeholder engagement to promote and enhance the Group's profile



GREAT PLACES

In 2018/19 we aim to:

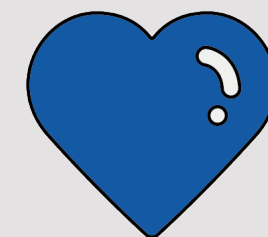
- continue investment in maintaining our homes with 1,200 properties improved in the next 12 months and a further 2,000 homes over the subsequent two years
- identify opportunities to reinvest or dispose of properties which are no longer fit for the future
- provide greater choice of home ownership and rental opportunities through a diversified development programme – with 462 more new homes being delivered up to March 2020
- support the local economy through engagement with SME contractors and local suppliers with an aim of 83% of the Group's suppliers coming from within a 25 mile radius of our operating areas
- extend job skills and work experience opportunities and apprenticeships for customers and existing/new employees, with apprentices making up 5% of our workforce
- fill 25% of vacancies with internal staff
- support customers to sustain their tenancies by converting 95% of starter tenancies to assured tenancies after 12 months



EFFORTLESS CUSTOMER EXPERIENCES

In 2018/19 we aim to:

- continue to improve customer access to our digital services to enhance effortless customer experiences
- continue our transformation programmes to enhance customer experiences in: repairs, lettings, complaints processing, neighbourhoods, ICT Help Desk, new markets, shared services
- extend use of video conference technology to support an increase in agile working for office-based staff
- increase the number of customers paying electronically and the number of self-appointed repairs
- have 2,000 regular My Account users by 31 March 2019
- sign up 500 new customers per year for Telecare/assistive technologies to support independent living
- expand in-house repair team and the number of customers who can book repairs online
- retain Net Promoter Scores of at least +40
- improve customer insight and reporting analytics to help us better shape future services
- invest further in customer self-serve and automation products to increase the number of customer self-service transactions, reduce telephone calls by 25% and increase non-telephone contact and self-serve by 30% by 31 March 2019.



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