

Corporate Plan

2023 - 2026



we

work together.
make things better.
do the right thing.

Foreword

This plan sets out what we will achieve in the next three years, reflecting what customers have told us matters most in a period where unprecedented pressures have forced us to make hard choices about how we use our limited resources.

The plan is designed to deliver our new Vision, which represents customer feedback and a relentless focus on our core purpose as a landlord. Our Vision is based on a simple commitment to be 'Here for Our Customers' – this is why we exist.

The Vision also reflects our historic charitable articles (see appendix 1), and a focus on ensuring that we provide good quality homes, deliver reliable landlord services and provide support and advice to those who need it. That is what customers told us mattered.

We will also respond to new expectations and requirements around consumer regulation and complaints management, which also reflect customer views on what is important to them; to be listened and responded to and respected. Our plan also takes into account the 2022 Better Social Housing Review, which we endorse and support.

We want to ensure that customers are proud of the homes and neighbourhoods where they live and that colleagues are skilled professionals who are proud of what they do.

Finally, our Values remain more important to us than ever in guiding how we work:



What customers want

Customers have been consistent in telling us what matters to them, most notably in 1,135 responses to our Local Offers survey in April 2023 and 180 responses to our draft Vision in the summer of 2022.

The top three priorities were investing in existing homes, a reliable repairs service and tackling anti-social behaviour. Customers also told us that being listened to, responded to, respected, and providing support for those who need it was important.



Our people

We are committed to foster a diverse and inclusive culture that brings equity and inclusion to life, where lived experiences are valued, supporting people to achieve excellence in all they do. We will commit to an environment that gives all colleagues a voice without fear.

We will also build a strong employer brand and reputation which offers competitive colleague rewards and benefits, and opportunities for personal development. We will commit to delivering a great people experience through the full colleague lifecycle with us.

We will seek to lead and develop collaborative, high performing teams who work effectively together with streamlined processes, making it easier to implement new ways of working. We will commit to encouraging innovation and appropriate risk taking.



Partnership and growth

In an environment where demands are increasing and financial constraints likely to remain challenging, Rooftop will seek to grow by developing as many new homes as it can, and carefully considering other forms of potential partnership in order to ensure that we can continue to deliver our charitable articles in the most effective way for the long-term. We have adopted the National Housing Federation Voluntary Code for Mergers, Group Structures and Partnerships, and our approach is set out in more detail on our website.

Partnership is critical to our success, and we work particularly closely with the district councils of Wychavon, Malvern, Tewkesbury and Gloucester City. We are delighted to be a strategic partner with Homes England, through the Matrix Housing Partnership.

We have captured these priorities in our Vision and revised our Operating Model and investment plans to ensure that we have the staff, structures, and funding in place to deliver against them.

Our vision

**Rooftop**
Housing Group

Who we are
Rooftop is a local housing association which exists to meet housing need in the communities of South Worcestershire and North Gloucestershire. We are driven by our values, and close to our customers.

Why we exist
Here for our customers.

What we provide
Good quality homes. Reliable landlord services. Support and advice.

How we work

**Our Culture**
Caring and inclusive
Responsive and respectful
Proud of our work

**Our Business**
Efficient and focused
Professional and skilled
Data and technology driven

**Our Values**
Work together
Make things better
Do the right thing

Focusing our resources

In making hard choices about where we focus our limited resources, we reviewed everything that we do and the costs of delivering those services.

These are the services we provide:

Core Landlord	Social Value	Return on Investment
General needs housing	Domestic abuse service	NHS Keyworker housing
Over 55s housing (Retirement Living and Housing with Care)	Gypsy, Roma & Traveller housing	Market Rent and Commercial properties
Shared Ownership and Leaseholder		
Managing Agents housing		

We have also put into place a new Operating Model based around three directorates:

Operations: delivering day-to-day landlord services.

Investment: managing the quality of existing homes and delivering new homes.

Resources: providing all support functions.

Our core functions are set out by directorate below:

Operations	Investment	Resources
Repairs and Maintenance	Planned investment and asset condition	Finance and procurement
Landlord Health, Safety and Compliance	Sustainability and decarbonisation investment	Risk and assurance
Lettings and Tenancy Management	Strategic Asset Management and disposals	ICT and data
Neighbourhood Services and Community Engagement	New homes and sales	Human Resources and communications
Income Collection and Tenancy Sustainment		Performance and project management
Anti-social behaviour		
Estates and Facilities		
Customer experience, Customer Voice and complaints resolution		
Board, Group Chief Executive, and Governance		

Corporate Objectives to be achieved by April 2026

Here for our customers		
Good quality homes	Reliable landlord services	Support and advice
improve 2,500 homes with £20 million investment programme	Deliver 85% customer satisfaction with landlord and responsive repairs services	Help 2,100 customers with money and fuel poverty advice
Upgrade the energy efficiency of 300 homes	Deliver excellent Customer Communication and influence Framework	Implement new service model for supported housing
Deliver 402 new homes, including 90 at St Oswald's urban village phase 1	Deliver high quality neighbourhood management	Deliver our Community Investment Strategy
Our business		
Efficient and focused	Professional and skilled	Data and technology driven
Deliver our Value for Money plan for Repairs and Maintenance	Ensure 100% of colleagues are fully trained for their roles or undertaking training to enhance skills for their role	Develop options for our Customer to Self Serve reducing the number of telephone calls
Maintain Financial Viability and a minimum Interest cover of 130%	Ensure 80% of colleagues recommend Rooftop as an employer	Achieve Level 4 Data maturity*

*Accurate data and the use of reporting and analytics to inform operations and strategic decision making.

Strategies

Here for our customers		
Good quality homes	Reliable landlord services	Support and advice
Asset management	Repairs and maintenance	Tenancy sustainability
Building Safety	Income Maximisation	Community Investment
Health and Safety	Supported Housing	
Development	Neighbourhoods	
Our Business		
Efficient and focused	Professional and skilled	Data and technology driven
Value for money	People	ICT
Treasury	Communications	Data
Procurement		
Tax		
Equality, Inclusion and Diversity		
Customer service		
Environmental Sustainability		

APPENDIX 1

Charitable articles

The Association shall not trade for profit. The Association is formed for the benefit of the community. Its objects shall be to carry on for the benefit of the community.

- the business of providing homes and managing housing, including social housing, and providing assistance and associated facilities, amenities and services for poor people for the relief of aged, disabled (whether physically or mentally), or chronically sick people;
- providing housing and any associated amenities for young persons in necessitous circumstances upon terms appropriate to their means;
- providing treatment or care to persons suffering from dependence upon or addiction to or misuse of drugs or alcohol;
- any other charitable object that can be carried out from time-to-time as a registered provider of housing with the regulator.



Rooftop
Housing Group