ccha

Delivering on our promises

Corporate Business Plan

2025

Year 4 update April 2023 to March 2024

Year 3 has been another challenging year, with our resident satisfaction results not where we would like them to be.
In year 4, we will prioritise customer service to ensure we meet residents' expectations while meeting our other objectives.

We have summarised our year 3 achievements, along with our year 4 priorities and goals.
Keep an eye out for our Annual Report 2022/23 for full details of our year 3 achievements.

Objective 1: Resident standards

We will have a service that is shaped by our residents, for our residents.

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In year 3, we:

- Launched the ccha customer service standards and publicised performance on the ccha website.

- Launched Together with Tenants and invited residents to comment.

- Strengthened the capacity of the team to focus on customer service, improving call backs to residents.

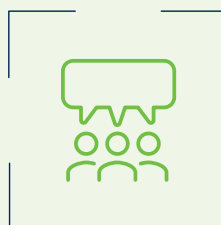- Provided a successful welfare advice service to residents.

Our priorities for year 4:

Create an excellent customer service culture throughout ccha and design a new customer service delivery model.

How we will do this:

Continue to monitor the customer standards and publicise performance on our website.

Develop our commitment to resident engagement through the Customer Strategy to ensure compliance with the Together with Tenants charter.

Clearly define staff roles and expectations to maximise the accessibility of our service, responsiveness and visibility of staff for residents, including a restructure of the Property Services Team.

Drive up standards through greater on-site presence, effective estate inspections and the resident engagement programme.

Improve our understanding of our resident demographics so that services can be better tailored.

Develop a new customer service delivery model that improves services and meets residents' expectations.
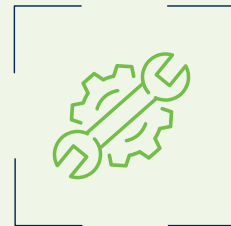
Measurement of success for year 4:

- Customer satisfaction score in the median or upper quartile.
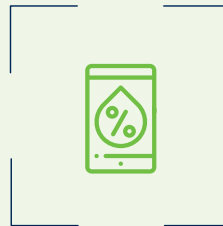
- Net promoter score of +15.

Our priorities for year 4:

Deliver an effective repairs service which meets residents' expectations.

How we will do this:

Work with residents to review the current repairs contract and deliver an effective repairs service that meets residents' expectations.

Have a proactive approach to damp and mould cases with robust management and reporting systems in place.

Draft our Corporate sustainability strategy and commence the programme of works to deliver our EPC C 2025 target.

Produce a 5-year and 30-year Asset Programme.

Produce a 7-year Cyclical Programme, completing year 1 of the works during 2023/24.

Objective 2: Staff and partner engagement
We will be an employer and partner of choice.

In year 3, we:

- Completed benchmarking with all staff.

- Moved into our new office.

- Reviewed training and started a review of our recruitment system and process.

- Continued the development and implementation of the Culture Change Plan.

- Reviewed our commitment to support Legacy Youth Zone.

Our priorities for year 4:
Ensure clarity and consistency of approach to staff throughout ccha.

How we will do this:

Implement the new Recruitment Procedure and apply an online system.

Review the staff induction process to fit in with the new hybrid working model and ensure that all staff are committed to ccha's values.

Champion the Culture Change Plan 2022-25 to drive forward key change and adapt according to the staff Pulse Survey responses.

Implement aspects of the Equality, Diversity and Inclusion Strategy and Action Plan with a focus on key policies and procedures.

Measurement of success for year 4:

- Achieve upper quartile performance on staff turnover and sickness absence.

- To have our V1 G1 status reinstated.

Our priorities for year 4:
Ensure we recover our V1 G1 status and maintain good governance.

How we will do this:

Achieve compliance with the new National Housing Federation's Code of Governance 2020, including Together with Tenants.

Complete the In-Depth Assessment Action Plan and achieve V1 G1 status.

Successfully recruit to the ccha Board and Committees and ensure new members are fully integrated into ccha and uphold our values.

Objective 3: Safety and security responsibility
We will have an exemplary record for safety.

In year 3, we:

- Completed a health and safety review.

- Improved the damp and mould reporting and management process.

- Achieved high performance in maintaining compliance levels.

Our priorities for year 4:

Ensure that we act as a responsible Employer and Landlord by being well-informed of the latest health and safety legislation and standards.

Recognise the increased vulnerability of our older communities and proactively maintain their safety and security.

How we will do this:

Ensure the new offices have all the correct health and safety arrangements in place.

Fully embed the damp and mould process, enhancing and adapting control measures.

Ensure full use of Asprey Software for compliance areas where feasible.

How we will do this:

Gather information to recognise the increased vulnerabilities in ccha homes and proactively maintain their safety and security.

Engage with our older persons independent living residents and improve ccha's visibility at the schemes.

Measurement of success for year 4:

- 100% compliance with all legislation, regulation and standards.

Our priorities for year 4:

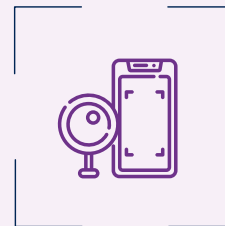Promote better cross-team collaboration to tackle anti-social behaviour on schemes.

How we will do this:

Roll out the new Anti-Social Behaviour Policy and ensure staff have up-to-date training.

Encourage residents to report Anti-Social Behaviour.

Procure door entry and CCTV contractors and develop a programme to review and upgrade schemes where there are concerns.

Objective 4: More affordable homes pledge

We will be resourceful and innovative to deliver an increased programme of genuinely affordable quality homes.

In year 3, we:

- Revised our design brief to comply with all current and new legislation, the building safety bill and the green agenda.

- Achieved Board approval to move forward on 3 sites for redevelopment.

- Identified a further 10 sites with the potential for redevelopment.

- Reviewed our governance structure for cchadl to make it more fit for purpose.

Our priorities for year 4:

Secure at least 25 homes per year through traditional land and build procurement.

How we will do this:

Achieve a pipeline of new development schemes to meet our growth aspirations.

Ensure that the Asset Database is current and accurate to enable us to operate a fully integrated active asset management system which will allow us to identify sites for formal review.

Develop our relationship with the North Rivers Alliance to look at them providing administration services for our grant and delivering the full development service from April 2023.

Have one new financially viable opportunity approved by Board and contracted.

Measurement of success for year 4:

- Develop more homes on existing ccha schemes.

- Upgrade one of our existing schemes.

- Deliver at least 25 socially rented homes per year.

Our priorities for year 4:

Complete a feasibility assessment of ccha sites for redevelopment, additional homes or remodelling through a partnership with Frankham Projects Ltd.

How we will do this:

Deliver three identified schemes for redevelopment, ensuring that all stakeholders and residents are engaged in the process.

Work with teams to create a long-term development programme from the 10 sites, considering the satisfaction of residents, the quality and condition of homes and the potential for increased homes.

Objective 5: Value for money
We will deliver a high-quality service at median quartile cost.
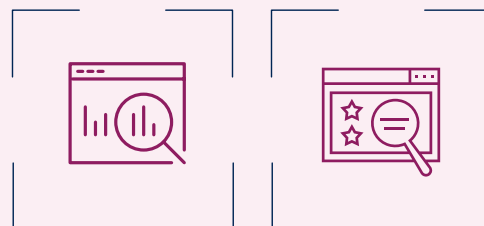
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In year 3, we:

- Made ICT improvements to speed up processes, improve security, complaints reporting, notifications and monitoring damp and mould cases.

- Saved around £10k with a new email Customer Relationship Management system.

Our priorities for year 4:
Have a fully integrated ICT system through ccha.

Ensure that we have an effective and efficient finance team in place who are fully integrated with the teams, ensuring our budgets are managed correctly and the organisation remains financially healthy.
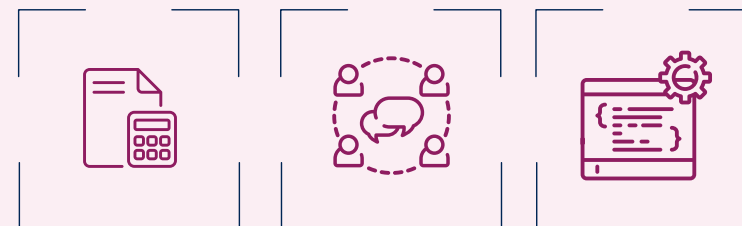
How we will do this:

Develop the role of Civica Cx Champions within ccha to help successfully deliver new upgrades.

Implement the Cx upgrade, Data Management Module, Windows 11 and implement a new Purchase Order system to support the finance team.

How we will do this:

Redesign the Chart of Accounts to support best-class decision-making.

Liaise with teams to understand their monitoring and reporting requirements.

Introduce a new Purchase Order system and coding system that will include planning, finance training and support for the rest of the organisation.

Measurement of success for year 4:

- Achieve median quartile quality and median quartile cost.

Our priorities for year 4:

Review housing services to provide additional value for money.

How we will do this:

Review ccha's supported housing, redefining roles and responsibilities to maximise accessibility, responsiveness and visibility of staff for residents.