

Annual Plan 2025 - 2026



we

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



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Who we are

Rooftop Housing Group is a not-for-profit organisation which manages around 7,000 homes and provide a range of accommodation, including for older people and NHS keyworkers. Rooftop is also a specialist in providing culturally appropriate homes for the Gypsy, Roma and Traveller (GRT) communities at four sites in partnership with Solihull, Coventry and Bromsgrove Councils.

The diagram below summarises who we are, what we provide and how we work:



Our vision

In 2022 we created a vision in consultation with our colleagues, customers and stakeholders. In March 2025 we updated our Vision to make it more focused and to reflect major external changes, including rising costs and increasing demand. The vision has six specific targets and six ways we will achieve them.

Vision by 2028
Fit for the Future

What we will have achieved for customers

1. Simple and effective digitally-driven customer services
2. High-performing repairs and maintenance service
3. Clean and safe neighbourhoods
4. Services which adapt effectively to customer need
5. Effective customer influence and organisational learning
6. Homes which are fit for the future

We will achieve these by:

1. Financially viable for the future by achieving value for money
2. Data insight driving services and investment
3. Our people are proud, professional and skilled
4. Excellent customer satisfaction
5. Effective complaints handling
6. External accreditation awards



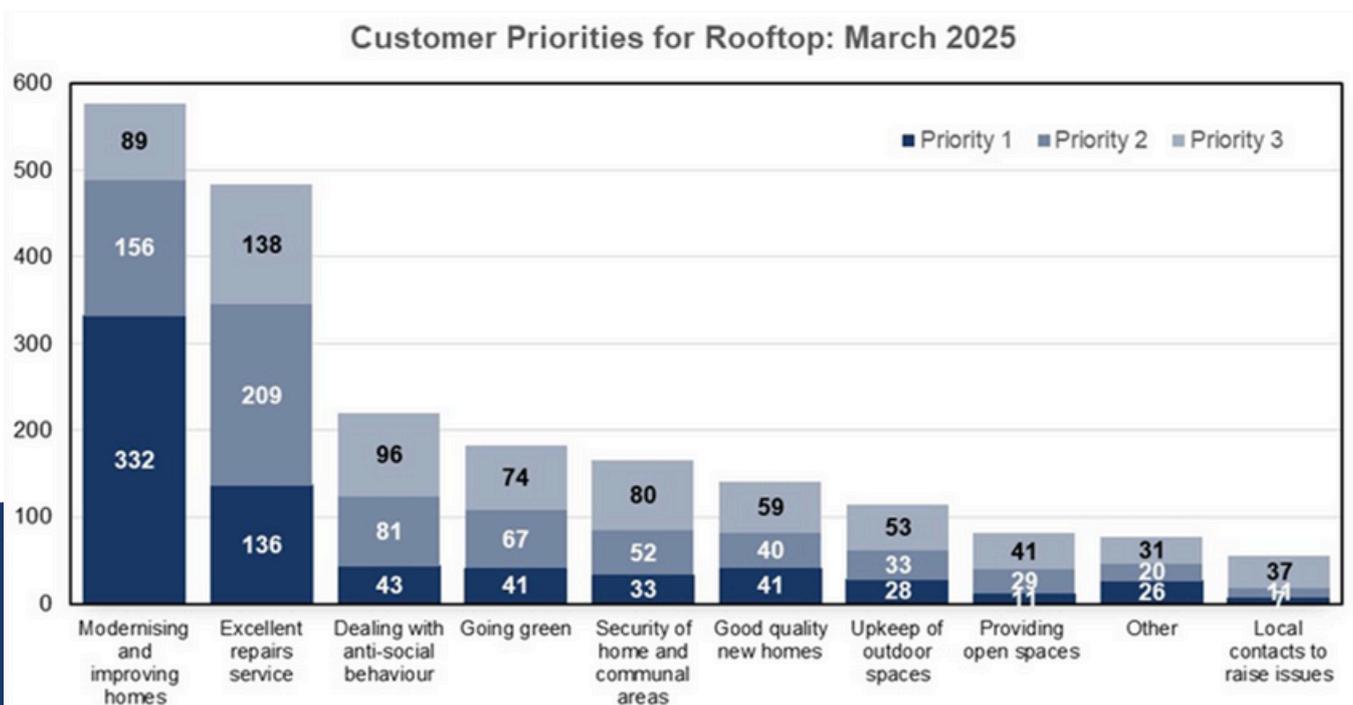
Responding to what customers tell us matters

Every year, we survey all of our customers to understand what matters most to them and ask their views on the draft of this Plan. In 2024 we added information to our website, including call waiting times and the number of damp and mould cases, after customers told us this was important.

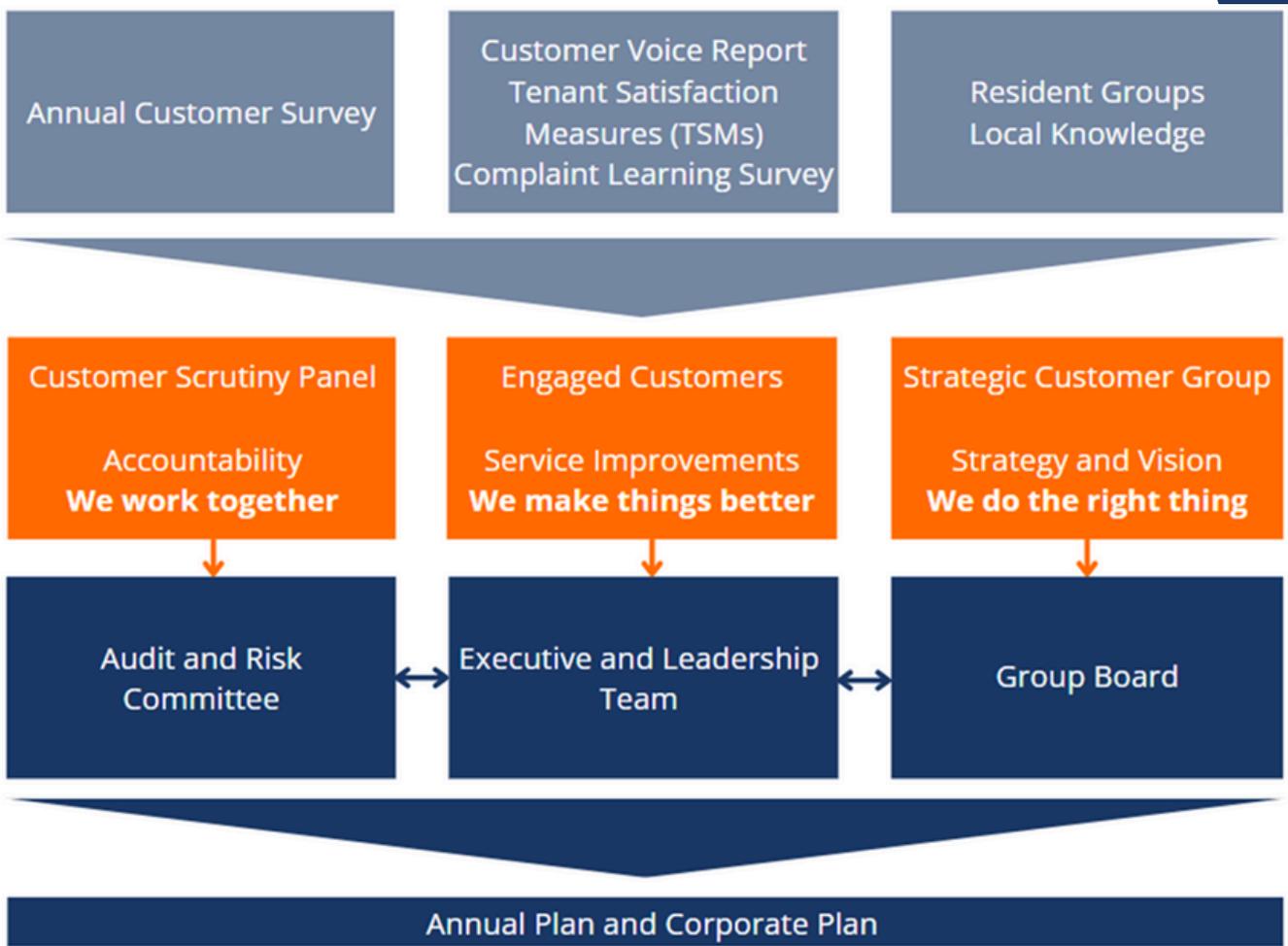
A total of 698 customers responded to our survey in March 2025, with 213 telling us that the Plan was easy to understand and 208 saying that it provided a picture of our priorities for the year ahead.

Customers have been consistent in telling us what matters most to them in annual surveys since 2022. A summary of the 698 responses from March 2025 is below. This Plan reflects those priorities. The top three are unchanged from last year:

- 1. Modernising and improving homes.**
- 2. Excellent repairs service.**
- 3. Dealing with anti-social behaviour.**



The diagram below shows the many ways we gather feedback from customers.



Our Customer Scrutiny Panel carries out three service reviews each year and reports to the Audit and Risk Committee at each meeting, and the Board annually.

We are recruiting to a new Strategic Customer Group, which will report into the Rooftop Housing Group Board.

We have also set up customer focus groups to give views on specific areas, such as aids and adaptations. These will be advertised on our website and in the resident newsletter.

A local approach

We describe ourselves as community based because being local, responsive and close to our customers and communities is important. Our Operating Model is based around providing corporate support services like finance and Human Resources to support teams delivering locally. We operate 12 'patches' each with an average of around 550 properties allocated to a specific neighbourhood housing officer responsible for their area. This means that we can get to know the people and properties in those neighbourhoods. Our Supported Housing Officers manage specific schemes, and their patches are on average about 150 households. We have dedicated Income and Anti-Social Behaviour (ASB) teams. Repairs and other landlord service calls are handled by a central team.

Partnerships

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

We also work closely with Platform Property Care (PPC) who provides our responsive repairs service, as well as care providers who support customers in our four Extra Care schemes.



Responding to our inspection

We are regulated by the Regulator of Social Housing, which carries out regular inspections of housing associations. Following our Inspection in 2024 we were awarded a top grading of G1 for governance and a compliant C2 grading for the new Consumer Standards, which came into force in April 2024. Our compliant V2 financial rating remained unchanged.

The Consumer Standards are designed to ensure that landlords are responsible and provide good quality and safe homes for their customers, as well as listening to their customers to ensure they meet their needs. Our Plan for 2025 - 2026 has a clear focus on working towards a C1 grade.

We have also agreed a set of performance targets with the Rooftop Board to measure progress against this Plan, which is on our website in the 'performance and reporting' section. This will be updated on our website after each board meeting. The Board also asked us to use the annual assessment we carry out each May against the Regulator of Social Housing Consumer Standards to demonstrate how we are doing. We will also publish this each May.



What we will deliver this year

Our Board has agreed eight specific objectives for the year ahead. These are in the table below. Our Board has also agreed the targets that we need to achieve this year, which are on page 11.

The first four objectives reflect the key issues raised in the inspection by the Regulator of Social Housing and are therefore explained in more detail below.

1. Complete our Repairs Improvement Plan

This year we have increased the repairs trades team from 25 to 30 operatives to ensure that we achieve our target of carrying out routine repairs within 28 calendar days by March 2026.

2. Complete our Complaints Improvement Plan

Our focus this year is on improving the quality of our complaints handling and ensuring that we learn as effectively as we can from the complaints which we receive.

3. Complete systems and processes improvements to better respond to vulnerabilities.

The inspection identified that there was more work to do in capturing customer data to identify and respond to customers with vulnerabilities. We will work to strengthen this further during the year.

4. Complete Implementation of our Customer Influence Framework

The inspection also identified that we should build on our existing ways of listening and acting on customer feedback. To do this we have appointed a Customer Engagement Manager.

Annual objectives

Annual Objective	Customer Priority	Corporate Plan
Complete our Repairs Improvement Plan	Excellent repairs service	High performing repairs and maintenance service
Complete our Complaints Improvement Plan	Excellent repairs service Modernising and improving homes	Effective customer influence and organisational learning
Complete systems and processes improvements to better respond to vulnerabilities	Excellent repairs service Modernising and improving homes	Services that adapt effectively to customers' needs
Complete implementation of our Customer Influence Framework	Excellent repairs service. Dealing with Anti-Social Behaviour	Effective customer influence and organisational learning
Upgrade homes to ensure at least 70% are at EPC Band C	Modernising and improving homes	Homes that are fit for the future
Develop a plan for the future of our garages	Dealing with Anti-Social Behaviour	Clean and safe neighbourhoods
Develop a plan for Sheltered Housing Investment	Modernising and improving homes	Homes that are fit for the future
Enhance customer experience via an online repairs bookings system	Excellent repairs service	Simple and effective digitally driven customer services

Value for money

Rooftop is a not-for-profit organisation. This means that all of the money that we collect in rent and other income stays within the business to pay for major expenditure. This includes approximately 20,000 repairs a year, health and safety measures such as annual gas certificates and electrical testing, investing in homes, staff wages, and loan interest payments. Our job is to allocate the funds we have as fairly and efficiently as we can.

Our average rent for the year ahead is £130 a week, and we expect our total rental income to be about £51 million. We will spend around £8 million on staffing and £12 million on repairs. A £10 million capital budget will fund planned works such as new kitchens, bathrooms, and heating systems. We borrow money to pay for the building of new homes and to fund work to bring all our existing homes up to a minimum of energy Band rating of C by 2030. Loan costs for this type of major investment will be in the region of £10 million this year.

We pay all colleagues the median (average) wage for the role that they do based on similar-sized housing organisations, and our Board Members are paid a set allowance for the time which they contribute – the basic payment for a Board Member is £5,181 this year.

Each year, Rooftop's annual accounts include a self-assessment of how we are achieving Value for Money in delivering our annual and long-term Corporate Plan objectives and complying with the Regulator of Social Housing's Value for Money Standard. Our assessment is based on the 'Sector Scorecard' metrics, which include key performance indicators covering customer satisfaction, financial security, and our effectiveness as a business.

This year, our focus is on continuing to reduce waiting times for repairs with our contracting partner PPC, reducing the cost of repairs, improving communication with our customers and delivering long-term efficiencies, savings, and productivity gains. We will continue to automate and digitise internal and customer services wherever we can and it is appropriate to.

Key Performance Indicators 2025 - 2026

Description	Year End Target	Description	Year End Target
Reliable Landlord Services		Good Quality Homes	
Overall Customer Satisfaction	71%	Percentage of Homes that meet Decent Homes Standard	100%
Customer Satisfaction with Repairs (transactional)	85%	Percentage of homes with a Gas Safety Check completed within last 12 months	100%
Average number of calendar days to complete a non-emergency repair	28	Percentage of homes with a satisfactory Electrical Installation Condition Reports (EICRs) completed within the last six years	100%
Percentage of Non-Emergency Repairs completed within 28 days	80%	Percentage of homes with a stock condition survey in the past five years	100%
Percentage of Emergency Repairs completed within 24 hours	100%	Percentage of homes at EPC Band C and above	70%
Average call waiting times	3 minutes	New build homes handed over	186
Business		Number of homes which receive a tenancy audit	1,000
Relet days (excluding homes over 180 days)	40	Financial	
Percentage Core Customer Data	90%	EBITDA MRI (sector score card)	90%
Percentage Property Assets Data	100%	Void Loss as a percentage of Rent Debit	2.14%
Percentage Colleague Turnover	12%	Rent Arrears as a percentage of Rent Debit	3%
		Operating Margin (Social Housing)	29%

Tenant satisfaction measures

Our Tenant Satisfaction Measures are collected by an independent company using a combination of telephone and online surveys. The questions asked of each customer are identical. The results are reported to the Regulator of Social Housing annually.

Below are our results from 2024 - 2025 and our targets for 2025 - 2026. Our aim is to deliver at least median (average) performance.

The targets are based on research we carried out based on our performance and those of our peers in 2024 - 2025, and the resources we have budgeted. This resulted in a forecast that a 5% improvement across all scores will achieve median and is deliverable with the resources that we have available this year. We will review what national data tells us about where median performance when it is available and discuss any implications for our targets with the Board.

Description	2024/25 Year End	2025/26 Target
Overall satisfaction	66%	71%
Satisfaction with repairs	64%	69%
Time taken to complete most recent repair	58%	63%
Home is well maintained	63%	68%
Home is safe	72%	77%
Listens to tenant views and act upon them	55%	60%
Keeps tenants informed about the things that matter to them	65%	70%
Agreement that we treat tenants fairly and with respect	69%	74%
Approach to handling complaints	25%	30%
Keep communal areas clean and well maintained	56%	61%
Make a favourable contribution to neighbourhoods	54%	59%
Approach to handling anti-social behaviour	50%	55%

Growth

We expect to take handover of 186 new build homes this year. We commit to build homes that are low-carbon and target the highest energy efficiency rating of 'A' whenever possible to ensure that we are providing homes that are fit for the future and make a real difference to our customers lives through reduced energy bills, a comfortable living environment and safe neighbourhoods.

We also recognise that we need to be open to carefully and properly considering other forms of potential partnership as a way to deliver our charitable purpose. 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.





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