OUR STRATEGIC OBJECTIVES 2026-30 PACE

Orwell

PEOPLE FOCUSED

Customer satisfaction improving every year

- 77% Customer Satisfaction as measured by TSMs
- 90% of relevant repairs completed 'right first time'
- 95% Customer satisfaction with repairs and improvements to their home
- Customer satisfaction with Care and Support services achieves 90%

Improve services through actionable customer insights

- Have a succession of customer board members recruited through Orwell Resident Group by 2030
- Update website to promote accessibility and hear customer voice
- Improve feedback from customers to inform the development design guide
- CQC GOOD rating as a minimum
- The profile of our engaged customers matches that of our customer base

AMBITIOUS

5200 homes in management by 2030

- Increase homes we build, buy or manage to 5200
- Build 100 homes per annum
- Ensure all growth meets the parameters of the 30-year plan
- 100% of homes have a 5-year stock condition survey in place

Achieving EPC C across all homes by 2030

- Invest £55m over the next 5 years to improve and maintain our housing stock by 2030
- By 2030 reduce our Carbon Emissions by 40%
- 100% of homes receive and EPC C and above by end of 2030

COLLABORATIVE

Maximising our social value

- Generate £200k of external funding through partnerships to support our customers
- Generate annual saving of £25,000 from VFM to support projects selected by customers

Helping to meet the housing, care and support needs of our communities

- Establish strategic partnerships with developers, contractors and private investment firms to share risk and enhance capacity
- Asset review of all care and supported housing completed with plan in place for each service

EFFECTIVE

90% of colleagues proud to work for Orwell

- 90% Colleague satisfaction
- 2 colleagues trained as coaches/mentors per annum
- Reaccreditation achieved for:
  - Housing Diversity Network
  - Disability Confident Leader
  - LGBTQ+ Housing Pledge
  - Good Health at Work Gold
- Colleague retention above 80%

Achieving 17.5% Margin by 2030

- Rent arrears under 2.5% AGR
- Empty Property Rent Loss at 2% or less
- Achieve our VFM KPI performance
- Annual improvement in operating margin to achieve 17.5% by 2030
- Reduce our operating cost per home to the sector median
- Above median outcomes in RSH VFM Metrics

Achieving 7% surplus in our care business by 2030

- 7% surplus achieved across Care & Support by 2030
- Reduce overall organisational absence levels year on year by at least 0.25%
- Reduction in percentage of new care starters after less than 12 months

Strategy → Asset Management → Care & Support → Customer Insight & Experience → Development → People & Culture → Social Value → Value For Money