



# Creating Futures Together

Corporate Plan 2018-2021



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# Foreword

**It's the start of a new era for Teign Housing with a new Chair, new Chief Executive and new Corporate Plan.**

*We're determined to build on our past successes and develop our organisation so that we can continue to provide homes our customers want to live in and services on which they can rely. We want to do more and do better.*

*We're proud of our place as a strong, local Housing Association. Our size makes us flexible and we've been able to serve our community through tailored services, niche developments, strong resident involvement and innovative repairs delivery. That said, our size means that external change can have a significant impact and we're always looking for ways we can strengthen our business, including how we can be more efficient and in what ways we can work more effectively with partners.*

*This new Corporate Plan updates our vision, values and strategic aims to keep them relevant to our changing operating environment. But while the environment changes around us, our purpose, housing those in need, remains the same. Thank you to the tenants, board members and staff who have been involved in the creation of this new plan.*

**We are "Creating futures together".**



**Andy Jones**  
Chair of the Board



**Jo Reece**  
Chief Executive



*We provide homes for rent at lower than market prices, homes designated for older people with additional needs and shared ownership properties. For our tenants and the wider community we provide a personal alarm and home visit service under the brand TeignCare.*

*Through our commitment to building new homes we are helping to tackle the shortage of good quality affordable housing. Since 2004 our development programme has provided 276 new homes (to end 2017/18). Our tailored approach has seen us deliver developments of highly energy-efficient, award-winning PassivHaus homes, build within Dartmoor National Park, work with Community Land Trusts as well as deliver a site for New Travellers.*

*Teign is a registered charity and we re-invest our surpluses into our existing homes and into building new ones. Our board is made up of 7 non-executive directors and the Chief Executive who are recruited for their skills and experience and who work closely with the senior management team to ensure Teign delivers its objectives.*

*Teign Housing works within the Social Housing Regulator's framework. An independent Service Board of residents, our resident Scrutiny Panel and Tenants' Forum all play a significant part in reviewing the services Teign provides to tenants and making recommendations to the Board and management team.*

## Our business

**Formed in 2004 following the transfer of homes from Teignbridge District Council, Teign Housing is a well-respected business with a social purpose. We own and manage over 3,600 homes across the Teignbridge district of South Devon.**



# Our customers

**Our customers are our tenants, shared owners, leaseholders and the wider community who may wish to live in our homes or work for us.**

Statistics from 2011 show that Teignbridge has six areas within the most 25% deprived areas of England:

- 1) **Central Newton Abbot and Abbotsbury**
- 2) **Central Buckland**
- 3) **West Buckland**
- 4) **Teignmouth Town Centre**
- 5) **West Teignmouth**
- 6) **Central Dawlish**



58% of Teign Housing tenants are currently in receipt of full or partial housing benefit. Teign's last census of residents in 2015 found that 40% of customers were retired, 27% employed or self-employed, 16% unable to work for health reasons and 7% caring for family or home.

The retirement age population in Teignbridge is 8% ahead of England and by 2030 the gap will increase to 10%, when almost one in three of the population will be over 65. This means that Teignbridge is now about 30 years ahead of the rest of England with regard to its retired age population. The average age of all Teign Housing tenants is 59, with the average age of sheltered housing customers slightly higher at 61.

50% of customers report that they have a disability or long term health condition which affects their daily life. This includes 39% of general needs households and 71% of sheltered housing customers.

Social housing allocations in Devon are managed through Devon Home Choice. At the end of 2016/17 946 households with a housing need were on the register for Teignbridge. During the year 436 applicants were housed in Teignbridge via Devon Home Choice.

# Operating environment

**There is no doubt that continual change is the new normal within the social housing sector.**

National government policies of austerity are impacting our customers, not least with Welfare Reform and the introduction of Universal Credit. It also brings the move to "Digital by Default" with the Department for Work and Pensions who only accept applications online, something which we're helping our customers to prepare for through our Digibug service.

The 1% rent reduction announced for four years reduced costs for our customers by a small sum but the cumulative effect on our business was the reduction £2m in income over the 4 years. We faced these challenges with determination to succeed – we used the rent reduction as a driver to increase efficiency and further streamline our processes. The lack of grant for affordable housing led us to recruit our own development team and begin to explore open-market sale to subsidise our social housing builds. Our business plan includes the delivery of 345 homes in 6 years.

With the change in conservative leadership we have begun to see a change in government policy, with an increase in funding for affordable homes in the 2017 autumn statement, the return to inflation-linked annual rent rises and the removal of a plan to cap Housing Benefit at Local Housing Allowance rates. However, Brexit is fast approaching and the economic impact will likely have an effect on our business, the extent of which is currently

unknown. Government finances may take a turn for the worse in the next few years, which could lead to cuts in funding. Banks may also come under stress meaning the availability of loan funding is restricted.

This is a time of heightened public interest in health and safety in social housing – predominantly because of the tragic tower block fire at Grenfell House in June 2017. We have reviewed our buildings and working practices to ensure we meet high safety standards and will review and respond to the health, safety and compliance changes likely to be introduced to address the causes of this disaster.

There is continued high demand for our products. TDC's Housing Strategy 2015-2020 identified that compared to the national average there is half the amount of social housing in the District. Housing charity Shelter predicting that nationally there will be a shortfall in supply of over 130,000 new-build homes in the year 2018/19.\*

We expect the operating environment to remain challenging and fluid over the life of this Plan but as a strong business we will remain viable and flexible to deliver the homes and services our communities need.

\* Source [https://england.shelter.org.uk/\\_data/assets/pdf\\_file/0011/689447/Solutions\\_for\\_the\\_housing\\_shortage\\_-\\_FINAL.pdf](https://england.shelter.org.uk/_data/assets/pdf_file/0011/689447/Solutions_for_the_housing_shortage_-_FINAL.pdf)



# Vision

*We dedicate ourselves to providing good quality homes and tailored housing support. Working with our diverse customers and trusted partners we provide effective services that bring long term benefits to all. We are sustainable in a fast-changing environment and reinvest our surpluses to grow our communities.*



*We've focussed on the core of our business with our strategic aims. What is important to our customers - providing excellent services and quality homes - and what is important to our continued viability - growing our sustainable business. By working smarter we want to do more and do better.*

# Values



## Respectful

*We treat people with empathy, respect diversity and provide quality customer service. We appreciate the relationships we build and, with our customers, contractors and partners, we are proud to be **Team Teign**.*



## Resourceful

*We maximise our resources through innovation and by using our money in efficient ways. We look for opportunities to expand our business by building new homes and creating and growing valuable services. We recognise our role in supporting the local economy.*



## Ethical

*We value our responsibility as a charity providing homes and services for those who need them and as an employer. We are an organisation with heart and strive to offer an empowering workplace and the personal service our communities want.*

# Strategic aims



## Excellent services

*We will deliver high quality services to all of our customers and partners. We will provide considerate customer services, empowering housing services and effective repairs.*



## Quality homes

*We will invest in new and existing homes by maintaining high standards of repairs and improvements to our current homes and developing new homes to meet the needs of local people.*



## Sustainable business

*We will strengthen our business by continually improving our governance, increasing the value of our work, seeking ways of joint working with our partners and investing in our staff.*



# Excellent services

**Each of our tenants is unique, with different needs from us, and delivering excellent, tailored services is essential to our customers' wellbeing.**

## Putting the customer first

We will update our service offer to customer to meet modern customer service expectations. We will provide a great first-response service to customers, offering choice in how to contact us and making transactions more productive. We will make sure every conversation counts and is recorded using our new Housing Management software.

We will	Measure	March 2019	March 2020	March 2021
Ensure our customers are happy with our services across the business	Satisfaction with overall service (HouseMark) – currently 85.96%	90%	-	95%
Right first time from the Customer Hub	% calls resolved at first point of contact	65%	75%	85%
Support customers to get online	Hours of Digibug training delivered	500	550	600
Improve digital access for our customers	% digital transactions	10%	15%	20%
Demonstrate our commitment to equality	Various	Complete the Social Housing Equality Framework (SHEF)	Benchmark against Stonewall's Workplace Equality Index	Achieve the "Excellent" level of the SHEF

## Supporting sustainable tenancies

We have a new Neighbourhood Strategy focussed on sustaining tenancies and neighbourhoods. We will work with other agencies to develop a real sense of community across our neighbourhoods, raise aspirations and improve customers' quality of life.

We will	Measure	March 2019	March 2020	March 2021
Help our tenants to sustain their tenancies	Tenancies failing in first 12 months	3%	2%	2%
Keep in regular contact with all tenants	Keeping in Touch visits annually	50%	50%	50%
Know our customers	Accurate customer profiling data	50%	65%	80%
Increase financial confidence	Customers paying by direct debit	50%	55%	60%





# Quality homes

## Focussing on communities

We have started our new Patch Pods approach, delivering services differently and distinctly to fit the preferences and needs of local communities, and will continue to embed that. We will build a deep understanding of the diversity of the community at a "micro" level.

We will	Measure	March 2019	March 2020	March 2021
Keep neighbourhoods clean, tidy and safe	Estate inspections actions complete within 4 weeks	80%	85%	90%
Increase engagement in each Patch Pod through regular events and social media	Increased number of tenants engaging (cumulative)	5%	10%	15%
Ensure pride in each neighbourhood	Satisfaction with quality of estate	88%	89%	90%

## Delivering an efficient repairs service

In 2017 we created Templer HomeBuild to deliver a repairs service that will be known for its quality and customer focussed approach. In 2018 THB will take on our gas and heating appliance servicing and repairs. We will continue to focus on our new company, making sure we stick to appointments, complete repairs on our first visit and keep customers informed of progress.

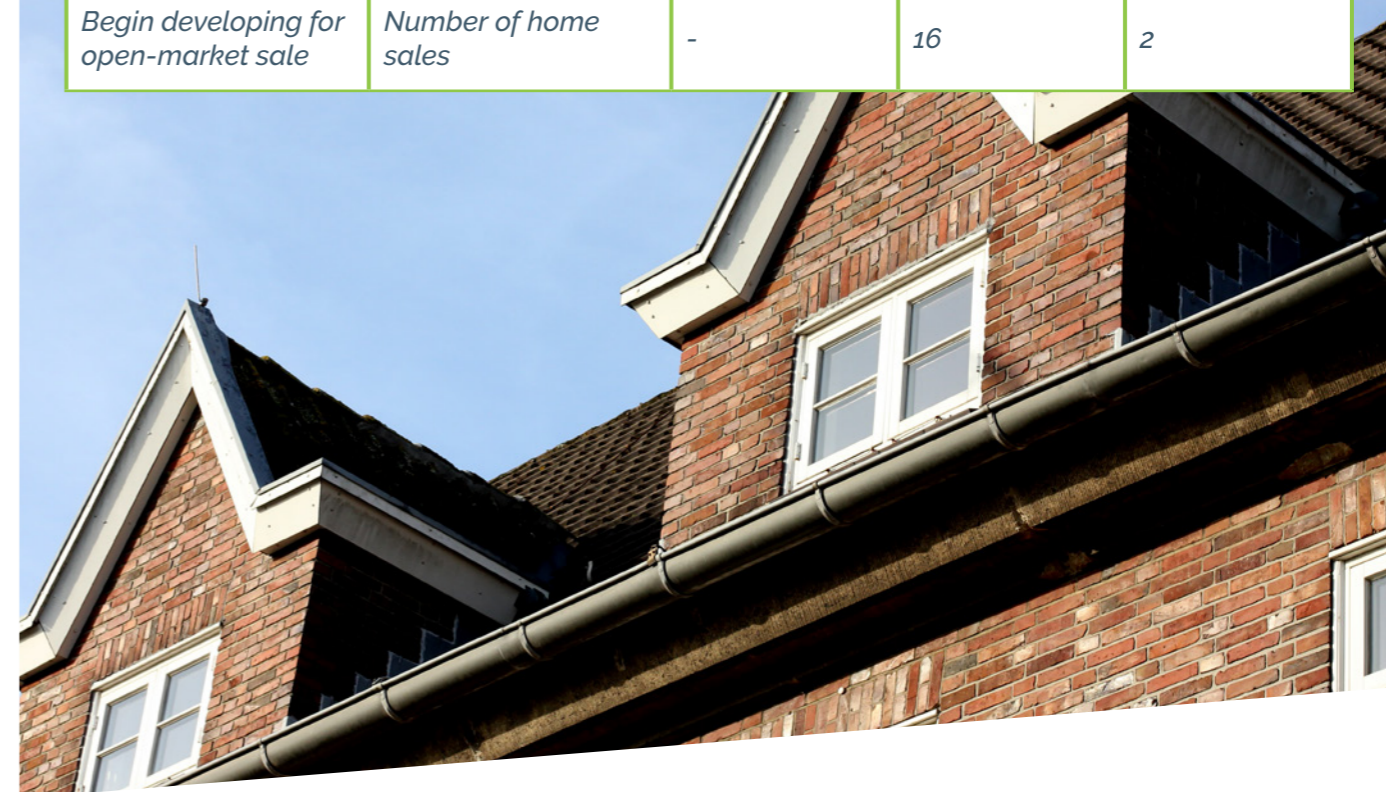
We will	Measure	March 2019	March 2020	March 2021
Ensure our customers are happy with gas services	Customer satisfaction with THB gas services (transactional)	97%	98%	99%
Ensure our customers are happy with repairs	Customer Satisfaction with THB repairs	97%	98%	99%
Turn up as arranged	Appointments made and kept	97%	98%	99%
Minimise return visits	Fixed first time	97%	98%	99%

**We understand that our customers often don't enjoy the luxury of choice about where they live and, because of that, providing quality homes is essential. Our homes are our most valuable assets and we must maintain them sustainably into the future.**

## Building needed new homes

Recognising local housing need we will increase the scale of our development work and ensure our homes remain affordable for our local communities. Supported by our strong partnership with local authorities and by investigating new ways of working with smaller developers we will also deliver small and specialist developments. We will look to support the funding of developments of affordable rented homes by selling homes for shared ownership and on the open market.

We will	Measure	March 2019	March 2020	March 2021
Increase scale of development	Number of homes built	72	75	75
Work with Community Land Trusts	Homes built on CLT land	-	6	6
Begin developing for open-market sale	Number of home sales	-	16	2





### Making best use of our assets

Our homes are our biggest assets. We keep accurate information on them to make sure they are fit for purpose and sustainable. This allows us to regenerate or dispose of properties where they are not cost effective, freeing up resources for the development of new, more efficient homes.

We will	Measure	March 2019	March 2020	March 2021
Get value for money from our asset management service	Asset Management cost per property	5% reduction	7% reduction	10% reduction
Understand how our homes perform	Stock surveyed per year (cumulative)	40%	60%	80%
Reduce the number of properties which perform poorly on financial and social measures	Number of "at risk" potentially un-sustainable properties (rated red)	39	33	28
Reduce the cost of garage vacancies	Garage void loss	12%	11%	10%

### Delivering a quality home service

With our new company Templer HomeBuild delivering repairs we will be able to maintain a high level of service demonstrating value for money and with more control from Teign Housing.

We will	Measure	March 2019	March 2020	March 2021
Carry out annual property MOT's	Property MOT's completed per year	30%	60%	90%
Maximise rental income and available housing	Void days (excl. major works)	16	14.25	13
Increase the desirability of our homes	Let on third offer	61%	63%	65%

### Keeping residents safe and warm

We place great importance on compliance with health and safety legislation, ensuring our homes are safe to live in. Using technology we will work to combat fuel poverty where our customers experience the highest heating costs.

We will	Measure	March 2019	March 2020	March 2021
Expand our health and safety investment and assurance	Various	Complete 100% of type C FRAs for blocks over 4 storeys	Respond to outcomes from Hackitt Review and Grenfell Tower Inquiry	Respond to outcomes from Hackitt Review and Grenfell Tower Inquiry
Maintain complete compliance with health and safety legislation	Compliance scorecard on target	100%	100%	100%
Install more energy efficient technologies	Improved SAP rating	67	68	69





# Sustainable business

**Our strong finances will ensure we can cope with the unexpected. In a time of continued, rapid change we can only deliver excellent services and quality homes against a backdrop of an efficient and effective business, fit for the long term.**

## Maintaining strong governance

In achieving and maintaining the highest grading from our regulator, leadership from the Board and Senior Management Team will continue to be strategic, clear and motivational. Greater delegation from Board to management will increase the time available to consider strategic issues. The Board will be supported in co-regulation by the Service Board and Scrutiny Panel, giving the tenant view of services. We will bring our subsidiary company, Templer HomeBuild up to the same strong governance footing as Teign.

We will	Measure	March 2019	March 2020	March 2021
Re-profile our governance structure to increase efficiency and performance	Strategic time increased	Plan strategy sessions before each board meeting	Board approve strategies, policy approval devolved to Senior Management	Attendance 100%
Expand high-performance co-regulation	Increased involvement and recognition	4 new members on Service Board/ Scrutiny Panel	Digital consultation with tenants for ideas on enhancing involvement	Review scrutiny accreditation
Strengthen THB business processes	Key documents in place	Business plan, KPI suite, risk map and GDPR compliance	IIP Health Check to include THB	Full IIP Platinum reassessment for Teign and THB

## Sustaining robust finances

Our drive for value and efficiency will continue and we will ensure our running costs compare well with similar size organisations. Following a G1/V1 rating from the regulator we will seek additional loan funding to support an increased development programme into the future. We will secure continued efficiency by reviewing our processes to find smarter ways of working.

We will	Measure	March 2019	March 2020	March 2021
Maintain operating margin	Operating margin	36%	36%	36%
Increase capacity for development	Funding	£60m	New funding deal negotiated	Additional £20m
Expand LEAN reviews to improve efficiency and customer service	Scorecard indicator(s) improved	Expand staff training in LEAN Processing	2 LEAN reviews completed	2 LEAN reviews completed

## Growing our surpluses

We will establish a stand-alone business model for our successful estate services. This will allow us to sell these services to other organisations, bringing in an income we can use to support our charitable activities. In addition, we'll begin to consider how best to make an income from Templer HomeBuild and continue to expand our TeignCare service.

We will	Measure	March 2019	March 2020	March 2021
Grow our TeignCare alarm business	Increase customer numbers	5%	10%	15%
Generate income from our repairs company	Sell our repairs service to others	-	-	Appoint consultants to consider business model



### Investing in technology

In 2018 we will begin to use our new Housing Management System and have a redesigned website. This investment will enable increased mobile working for staff, delivering a better, quicker service to customers and reduce costs over time. We are on target to meet new Data Protection regulations which come into force in 2018/19.

We will	Measure	March 2019	March 2020	March 2021
Increase mobile working capability	Increased mobile working hours (cumulative)	15%	30%	45%
Consolidate office space	Shop rent and costs	£40,000	£27,000	£0
Increase the efficiency of our finance service	Invest in new finance systems	Bring payroll services in-house, saving £4k annually	Procure accounting system to improve reporting and efficiency	Implement accounting system to improve reporting and efficiency



### Developing our staff

We recognise that motivated staff create satisfied customers. We will develop our managers so that they can support their teams to better performance. We will seek to improve our processes to maintain Investors In People Platinum and gain Times Top 100 recognition. Our staff will expect and embrace change as we seek to continually improve as an organisation.

We will	Measure	March 2019	March 2020	March 2021
Provide excellent leadership	Internal and external reviews	Pass IIP Platinum health check	Sunday Times Top 100 company for Teign and THB	Review our leadership capability
Increase staff satisfaction	Internal and external reviews	-	Benchmark salaries to ensure fair and consistent	Review terms and conditions
Train our staff	Various	Leadership team empowered to make training decisions	Ensure staff are confident using Civica Cx	Review terms and conditions
Continue our E-colours communication initiative	Various	Deliver our strategy for E-colours and coaching	Teign and THB full staff survey	Refresh E-Colours





## **Contact us**

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