



Corporate Plan summary
2018 | 2028





Corporate Plan 2018 – 2028

Two Rivers Housing has a 10-year vision for achieving its core purpose of ‘creating great homes and supporting communities’.

This bold step allows us to put firm building blocks in place now for the services we will provide for our tenants, our staff and our external stakeholders in the longer-term.

We have a busy programme of initiatives over the next three to five years, but a 10-year view of the future gives us time to research and plan larger projects and offers the freedom to seek creative solutions beyond the constraints of short-term targets.

We are confident this will make us a stronger and more responsive landlord, employer and business partner.

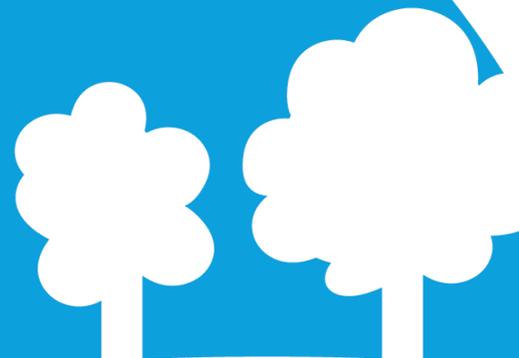
The Board and management teams will closely monitor our progress towards delivering these ambitions, and we will refresh our plan every 12 months, adjusting it as circumstances change, introducing new ideas and making sure we keep our eyes and momentum directed towards this 10-year vision.

Our values

We value:

- Being supportive, interested in and respectful of others.
- Everyone’s contribution.
- Our professionalism and reputation.
- Working with integrity, being honest, ethical and doing the ‘right thing’.
- Fun and enjoyment at work.
- Co-operation and facilitation.
- Meaningful communication with colleagues.
- Sharing ideas, learning and opportunities to grow.
- Innovation and creativity.
- Striving for excellence.

Creating great homes and supporting communities.





Priority 1 – Our tenants, customers and their homes

We aim to improve the quality of our homes and services for our tenants.



We will:

- Check tenant needs and satisfaction through one personal visit every two years.
- Introduce digital lettings/offer and tenancy sign-up processes.
- Build at least 1,000 new homes over the next 10 years in a mix of tenures.
- Improve and grow our repairs and maintenance service, eg by reducing overheads and improving our HouseMark performance.
- Research the feasibility of alternative housing solutions, eg emergency housing pods, dementia housing, student accommodation and holiday homes.
- Make our homes more energy-efficient, including exploring alternative forms of heating and/or energy production.
- Develop the capability of the tenant portal 'My account' to increase the volume and range of online interactions, and reduce the number of telephone calls.
- Use new technology such as Skype and FaceTime to deliver better and more convenient services.



By **31 March 2019** we aim to:

- Achieve 89% tenant satisfaction with TRH as a landlord (STAR survey).
- Achieve 88% tenant satisfaction with the overall quality of their home (STAR survey).

Priority 2 – Our people

We aim to give our employees the training, equipment and support needed to improve their skills and the services they provide, plus offer opportunities for them to be involved in the success of the company.

We will:

- Implement a learning and development strategy to develop leadership abilities, staff potential and customer experience.
- Review current practice and introduce new measures to develop our agile working culture.
- Continue to attract apprentices and offer work experience placements.
- Introduce a new employee intranet to improve access to information and tools that allow people to work effectively.
- Introduce a pilot counselling project for specific job roles.
- Maintain our accreditation to the Royal Society for the Prevention of Accidents.
- Remain an 'excellent' employer, as categorised by the Sunday Times Top 100, or other accrediting organisation.
- Deliver a range of employee engagement activities that give staff the chance to present their views and get involved with how the organisation is run.





By **31 March 2019** we aim to:

- Reduce employee turnover to 9%.
- Reduce employee absence by 1%.
- Remain an 'excellent' employer, in the eyes of an accrediting organisation.

Priority 3 – Income and growth

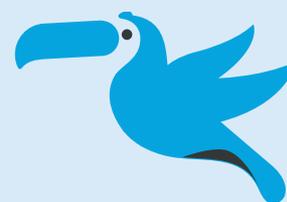
We aim to achieve additional income through our subsidiaries to reinvest in housing, to improve cost-efficiency through procurement and to demonstrate the social value associated with our activities. We will also help our tenants to maximise their own personal sources of income.

We will:

- Grow our subsidiary business (through Centigen Facilities Management and TwoCan estate agency) by attracting new, and maintaining existing clients.
- Explore the possibility of replacing our fleet with hybrid or alternative fuel technology vehicles and reduce waste through improved segregation and recycling.
- Review out-sourced services and consider opportunities for bringing them in-house to improve quality and cost-effectiveness.
- Review the contract with a single materials supplier to make sure we have the most cost-effective arrangement.
- Monitor and review the impact of Universal Credit on our tenants.
- Set up self-service Direct Debit registration through the TRH website to streamline the service for tenants.
- Research emerging housing issues and property requirements for people under the age of 25.
- Measure our achievement of a 'social return on investment' (SROI) through our corporate activities.

By **31 March 2019** we aim to:

- Achieve a total turnover through our Centigen subsidiaries in excess of £385,000.
- Have evaluated our SROI projects and have confirmed a plan for future development.



UC Universal Credit



Priority 4 – Governance and viability

We aim to manage our resources effectively, control our corporate risk and achieve maximum value for money in all that we do.

We will:

- Maintain the Regulator of Social Housing’s highest Financial Viability and Governance rating (V1, G1).
- Benchmark the grounds maintenance contract to assess value for money and, where appropriate, reduce costs.
- Deliver the objectives of the Value for Money Strategy.

By **31 March 2019** we aim to:

- Achieve an operating margin of more than 30%.
- Reduce expenditure by £200,000, in addition to departmental targets.

