

Thirteen's Strategic Plan Summary 2021-26

Providing homes and so much more



Our vision at Thirteen is to provide safe, quality homes and services to the best environmental standards.

As a charitable housing association, we exist to provide housing and support services across the North East of England and Yorkshire. We're here for anyone who needs a home and a helping hand too. We work to improve the fabric of places where our customers live.

Over the next five years, our commitment to our social purpose means we'll invest over £1bn to improve our services, tenants' homes and their neighbourhoods, as well as delivering new affordable homes.

Our Priorities

- Great Customer Experience
- Quality Places to Live and Improving Neighbourhoods
- Being Team Thirteen



Our essentials

Everything safe, we understand customer need, we have strong financials, reduce our environmental impact, simplify the way we work and have clear communication.

Services

Homes for rent, shared ownership, homes for sale, construction services, care and support, jobs and advice.

Our geographic focus

We operate across the North East and Yorkshire providing housing and support services, regeneration and social value work across our operating area.

Colleague promise

Be the best you can be at Thirteen and we'll do our best to create great days at work, working with you to create an experience that helps you feel proud, valued, energised and challenged, as well as connected and informed.

Track record of delivery over the last 12 months

558 Customers into jobs and training	1,677 Major and minor adaptations to customer homes	1,545 Customers helped through care and support services
£61m Spent on maintaining and improving existing homes	£46m Spent on building new homes	8.8 out of 10 of our customers were satisfied with the way we've delivered our ASB service
20,346 Welfare calls through the pandemic lockdown period	18,530 Emergency repairs through the pandemic period	£57m Invested in the Tees Valley economy through our spending on staff and suppliers, an increase of £9m over last year



Priority 1

Great Customer Experience

What we can help fix and how:

- Increasing the choice for older people and specialist places to live
- Improving access to services (Digital and 24/7)
- Supporting the local economy

Key projects:

- Touchpoint Programme
- Innovating and growing the offer

Partners:

Major suppliers, local authorities, registered providers, community groups/ stakeholders, commissioners, National Housing Federation, Chartered Institute of Housing, Housing LIN, NHS, care providers, DWP and Teesside University.

Outcomes:

- Improved customer experience
- Less debt being owed to Thirteen
- Increased insight and customers staying longer with us
- Letting more homes and quicker
- Consistent, efficient, and effective service delivery regardless of how customers contact us
- Maximised support for customers in supported and care settings
- Increased geographical footprint
- Developing new models of accommodation for older people
- Developing a new regeneration offer with key partners
- Driving Thirteen's role as a community anchor while creating resilient communities and reducing demand on services

Impacts:

- Our customers trust us to do what we say, and we deliver extraordinary services while creating fans
- We invest in services and products for customers through effective and efficient working
- Customers being able to afford to live a healthy lifestyle in their own home
- Customers, both existing and potential, knowing what products and services we offer, how to access them, how they work for them and maximising take up
- Communities are served through an outstanding housing and services offer

KPIs:

- Number of households accessing services digitally
- Voids - vacant and available to let - standard portfolio
- Void relet times, standard properties excl. major repairs
- Tenancy turnover
- Satisfaction with services overall
- NPS - would recommend Thirteen
- Satisfaction with repairs overall
- Total current tenant arrears (amount)
- Total former tenant arrears (amount)

Priority 2

Quality places to live and improving neighbourhoods

What we can help fix and how:

- Creating new housing markets
- Improving housing affordability
- Regeneration

Key projects:

- Maximising the Investment in customer's homes
- Building new homes
- Home of 2030

Partners:

Thirteen Homes, Gus Robinson Developments, combined authority, house builders, local authorities, major suppliers, Homes England, the Offsite Homes Alliance, Homes for the North, North East England Chamber of Commerce and other large employers in the region.

Outcomes:

- More of our tenants staying with us longer
- Letting more of our homes and quicker
- Fewer empty homes
- Being the landlord/housing provider of choice
- High quality homes
- Increase in new homes - affordable rent, shared ownership and market sale
- Reduction in our carbon footprint/reduced environmental impact
- Environmental Improvements (sustainable homes)
- Increased local jobs and apprentices in construction
- Continuous improvement and value of existing stock
- Continuing to meet/exceed building safety standards

Impacts:

- Meeting demand and providing choice
- Delivering a range of homes to suit our customers wherever they are in their lives
- Popular neighbourhoods with a sustainable community and reduced anti-social behaviour
- Net growth in unit numbers to bring better services and products to more people
- Maximising the return on our investments
- More diverse communities that are served through an outstanding housing offer

KPIs:

- Average first tranche sale (%) (affordable programme)
- Sales income against plan (Thirteen Homes)
- GRD - Profit before Interest and Tax
- Thirteen Homes - Profit before Interest and Tax
- Affordable homes built
- Wave dwellings developed
- Uncommitted development financial capacity v plan
- Asset compliance tests all passed

Priority 3

Being Team Thirteen

What we can help fix and how:

In response to the Government's white paper;

- Understanding our customer
- Customers feeling safe in their home
- Complaints dealt with promptly and fairly
- Reporting on how we are performing

Key projects:

- Great Days at Work
- Working at Thirteen
- Financing the plan

Partners:

Funders, investors, legal and financial advisors.

Outcomes:

- Everything safe
- Strong financials with more than enough headroom to deliver the plan
- Efficiency targets met/exceeded
- Simplify the ways we work
- Employer of choice with high colleague net promoter score and continued investment in our people
- Strong governance, ensuring we remain legal, safe and fully compliant
- Embed and extend agile working arrangements
- Reduce the running costs of our buildings to support service delivery
- Responding effectively to customer need

Impacts:

- Being a trusted employer of choice and attract and retain the best talent
- Maximising the human and financial investment in services and products for customers
- Having the resources in place to support the delivery of the Strategic Plan and support the outcome of strategic choices

KPIs:

- Voluntary staff turnover
- Days lost to sickness
- NPS - Colleagues
- Employees/1,000 units
- Headline social housing cost per unit
- EBITDA/MRI Margin
- Interest cover (golden rule)
- On lending (golden rule)