

Serving people better every day

Corporate Plan Overview 2021-26



Customer experience

Ensuring residents voices are heard as we work together to provide the services and support that matter most to them

Strategic Measures	Year 2 (2022-23)	Years 3-5 (2023-2026)
<p>Customer satisfaction with services:</p> <p>Target:</p> <ul style="list-style-type: none">- Overall – 75%- Repairs – 75%- New home – 85% <p>Right first time repairs Target: 85%</p> <p>Complaints managed in time (ombudsman code) Target: 98.5%</p>	<ul style="list-style-type: none">• One Housing System – priority project for delivery, timeline TBC during discovery phase• Customer Charter – development of clear service delivery standards• Customer Satisfaction review – move in line with tenant satisfaction measures from RSH• CRM – commencement of implementation phase 1, single view of the customer• Service Charges – integration of processes for legacy organisations to support one housing system delivery. Incremental process improvements• Right Side Up – continued service improvement and ways of working• Property Experience – improvements to organisational design and processes• Networks – stabilise and improve the platforms used by networks to deliver effective repairs service• Digital – Improvements to MTVH online portal, including visibility of enquiries from CRM. Enhancement of telephony platform to utilise webchat to be explored• Leasehold offer – continued improvements, inc. phase out ground rents	<ul style="list-style-type: none">• CRM – ongoing phased implementation to bring processes into one workflow and system. Enabling better customer enquiry management and oversight for customers. Automation will be explored and implemented where possible in phase 3, expect to complete in 2024-25• Digital – online service offer to develop in line with CRM and underlying process improvements. Aim to make as many end to end processes available online as possible and have 70% of residents actively using our digital service.• Culture – customer focus will be derived from the customer charter and driven by operational initiatives such as right side up.• Service charges – deliver vision to be accountable for how we spend customers money and for colleagues to be able to explain service charge income and expenditure with ease• Customer satisfaction – new measures will be in place for collection in 2023-24 and submission to RSH in 2024. Benchmark information expected to be published in 2025.

Strategic Measures	Year 2 (2022-23)	Years 3-5 (2023-2026)
<p>New homes handed over for residents Target: 620</p> <p>New home defects Target: 3 per property</p> <p>Home safety Compliance – Gas / EICR / Fire Target: Gas and fire 100% EICR 98.5%</p> <p>Properties with an EPC survey with rating of C or above Target: 64%</p>	<ul style="list-style-type: none"> • Building Safety – delivery of initial integrations between core systems, incremental progress of systems and processes to capture and maintain data to meet regulatory requirements in building safety. Provision of information to residents. Continue operational identification and remediation across tall buildings • Sustainability – implementation of ‘think tank’ to facilitate discussion on sustainability across MTVH. Development of technology usage and waste strategy. Reduction of emissions for offices and transport fleet • Asset system integration – aligned to the housing system integration, we will move asset management into one place for MTVH • Strategic Asset management - continuation of stock rationalisation, targeting £16.5m of sales from approx. 50 void properties • Shared Ownership product – development and delivery of new government shared ownership product 	<ul style="list-style-type: none"> • Building safety – full delivery against new regulations, including building safety case management. Processes to be automated where possible to allow oversight. Benefits of approach to be considered across stock profile • Networks – plan to extend the span of Networks delivery to drive efficiency and consistency of service to residents • Sustainability – develop plan to improve thermal efficiency of existing homes, remove hard to heat homes by 2030. Launch sustainable procurement policy to capture supply chain carbon and sustainability measures • Systems and processes –technology roadmap to include integration of systems to enable automated data flows and improved access to data, supporting key programmes of safer buildings and strategic asset management • Health and Housing – Expectation to see shifts in landscape of health and social care in coming years, remain responsive to these.

Strategic Measures	Year 2 (2022-23)	Years 3-5 (2023-2026)
<p>Financial improvement for residents following MTVH support Target: £1m</p> <p>Financial gains to MTVH following support Target: £600k</p> <p>Customer engagement Target: 500 residents</p> <p>Care Quality Commission rating Target: 90%</p>	<ul style="list-style-type: none">• Community engagement – continue to develop community engagement activities, shaping delivery and social value• Asset review – Review Care & Support assets, initially in South London to determine whether they are fit for future• Care & Support systems – replace existing system• Right Side Up – expansion of principles focused on customer first	<ul style="list-style-type: none">• Resident Census – survey our customers to increase, improve and update the demographic data we hold and direct activity based on this• Community Empowerment - continue to develop our understanding of the needs of residents and local communities and provide more directed support where it is needed. Updates will be provided through the impact framework including social values• Care and Support - growth in the care and support business, anticipate 25% growth over 5 years, this is subject to amendments based on government policy and funding. Growth focused on new contract wins, organic growth and extension of existing contracts.

Strategic Measures	Year 2 (2022-23)	Years 3-5 (2023-2026)
<p>Colleague engagement (annual figure) Target: 82%</p> <p>Mandatory training compliance Target: 95%</p> <p>RIDDOR reported incidents No target</p> <p>Social housing interest cover Target: 1.0</p> <p>Operating margin Target: 34.6%</p>	<ul style="list-style-type: none"> • Cultural Development programme – continue to educate colleagues on MTVH’s culture (including sustainable practices) • Document management - commence review of current document storage systems, long term aim to improve our data quality and standardise our document management processes • Office review – review post pandemic office estate, looking at Singer Mews, Premier House and Masons Place • Wellbeing – focus on wellbeing at work inc. offices. 5 key wellbeing areas of exercise, food, water, air, and workspace. 	<ul style="list-style-type: none"> • Diversity and Inclusion - initiatives to encourage diversity and inclusion, aim to have a senior leadership team that reflects the diversity of the organisation by 2025 • Cultural competence – looking at 5 key areas; colleagues, leadership, organisation, communities, and society. This will include a 3-year cultural competence improvement programme focusing on policies, protocols and senior leadership. • Enterprise Resource Planning (ERP) system – review of current finance and HR systems and implementation of new systems and processes to support financial and colleague management. • Document Management System - implementation improving the user experience and processes and removing any duplication. • GIS – join up the work that has been done on GIS, we will achieve greater visibility of MTVH properties, other Housing associations and Local Authorities to aid decision making, e.g., acquisitions /swaps/ disposals and service chargeable work contracts