

# Delivery Plan

## 2022 – 2023

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**Solihull**  
Community Housing  
Shaping our neighbourhoods



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# 1. Foreword

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**Welcome to the Solihull Community Housing (SCH) Delivery Plan for 2022-2023, which sets out our priority activities for the coming year. The SCH annual delivery plans ensure that we maintain our focus on the work that will realise our strategic aims which, in turn, support the Council's priorities in seeking to promote better outcomes for our customers and communities.**

The 2022/2023 Delivery Plan represents the mid-point of our five-year Strategic Vision through to 2025. When we first developed the SCH Strategic Vision, no one could have envisaged that we would experience a global health crisis and the huge impact that this would have on all our lives.

Inevitably, Covid-19 has impacted on our plans. It has forced us to accelerate certain elements, such as the use of technology and different ways of working, and delayed others. However, overall, we continue to progress against our priorities, embedding and maturing new initiatives, while maintaining a keen focus on core business activities. This progress is largely due to the resilience and commitment of the SCH staff teams and our Council partners. We are immensely proud of the way our teams have responded to the crisis, in particular the work to support communities and those at greater risk of harm.

Throughout this difficult time our primary concern has been the welfare of our customers and staff, and this will continue to be the case in the coming year. Hopefully, the success of the vaccination and booster

programmes, along with sensible precautionary measures, will mean that we can begin to return to a more normal way of life.

For the coming year there is a shift in emphasis to higher level strategic priorities. In response to learning from external reviews, performance information and customer feedback, we have established three fundamental, cross-cutting, corporate priorities:

- **Improving data and systems across the organisation:** to better inform the organisation, stakeholders and customers, while enhancing our quality assurance, connectivity across the organisation and governance capability
- **Improving the customer experience:** investing in people, processes and technology across all SCH services to enhance customers' experience when they interact with us
- **Developing the SCH People Offer:** through supporting our staff team, demonstrating the SCH 'HEART' values and maturing the SCH People Strategy as an enabler to excellent service delivery



**Richard Hyde**, SCH Board Chair



**Fiona Hughes**, SCH Chief Executive



At the same time, we are focussed on getting the basics right and improving performance within each directorate. These are the essential foundations upon which we can further develop our organisational aspirations.

All of this will put us in a good position to deliver on the commitments set out within the social housing white paper. Building safety is paramount, and we have an absolute commitment to comprehensive and meaningful customer engagement. The SCHape Residents' Panel plays an important role in holding SCH to account. The panel reviews services, makes recommendations for change, and provides assurance that agreed actions have been implemented and embedded. Openness, transparency and timely responses to customer concerns will underpin our approach to service delivery.

For 2022/2023, alongside our refreshed key performance indicators (KPIs), we will monitor a number of tracking indicators. This will enhance our understanding of performance outcomes and increase our preparedness for the mandatory reporting of tenant satisfaction measures, which will form part of a revised and strengthened framework of consumer regulation in the social housing sector.

Successful delivery of the priorities set out in this plan will only be achieved through close and effective partnership working with Solihull Council colleagues. A joint asset management strategy, the development of new homes and the regeneration of Kingshurst Village Centre are examples of this. An important joint priority is the work undertaken to reduce carbon emissions to achieve net zero for Council operations by 2030.

*"The 'voice of the tenant' and other residents is strongly embedded throughout the organisation"*

There is a continuing commitment to strengthening overall governance. The 'voice of the tenant' and other residents is strongly embedded throughout the organisation. Tenant representation on the SCH Board ensures that decisions at executive level are informed by residents' views, while the SCHape Panel provides valuable additional rigour to the oversight of service quality, performance and compliance. In these difficult and uncertain times, it is vitally important to have the necessary arrangements in place to safeguard SCH's future. Responsible financial management is essential, as is constant oversight of risk. We reviewed SCH's risk management framework last year and established a fresh set of corporate and operational risks, which will be regularly monitored throughout 2022/2023.

This year's plan is notable for the collaborative way in which it has been developed and we would like to thank all those who have contributed: SCH staff teams, Council colleagues, the SCH Board and, in particular, our customers.



# 2. Corporate Assurance

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## Board governance

- The Board comprises eight members and three committees, namely Audit and Risk, Housing Operations and Human Resources, Equalities and Remuneration, which are responsible for the strategic governance of the company. In 2022/23 we will:
  - o Recruit to two vacancies for independent non-executive directors, one position being to chair the Audit & Risk Committee which is a crucial position within the governance framework
  - o Deliver the Board approved action plan to achieve compliance against the National Federation of Housing Code of Governance. We will deliver this action plan during the course of 2022 and complete annual self-assessments of compliance against the code.

## Information governance

- SCH's approach to Information Governance is underpinned by policy, guidance and training. This includes a full suite of policies based upon the information security standard BS ISO/IEC 27002:2013 and mandatory GDPR and Protecting Information training courses which all employees must complete. We work very closely with the SMBC Information Governance Team to ensure that we meet all of our obligations in relation to responding to Freedom of Information and Subject Access Requests. We have a culture of staff reporting data breaches via the SMBC online reporting tool with managers completing investigations which are then signed off by both SMBC and the relevant Executive Director with recommendations implemented to avoid future occurrences.

## Finance

- 2021/22 was a challenging year that introduced significant financial challenges and so for 2022/23 we will:
  - o Deliver a balanced Medium Term Financial Strategy as agreed with the Council
  - o Develop a strategic approach to monitoring our financial position
  - o Identify the financial impact on future years
  - o Put in place robust plans to mitigate financial pressures
  - o Consider opportunities to achieve efficiencies and work them through appropriate business cases
  - o Ensure investment is targeted to achieve good value for money

## Risk

- A complete refresh of the Corporate risk register, which commenced in 2021/22, will:
  - o Align to the corporate priorities identified in this delivery plan and SCH's strategic objectives. This alignment will further be reflected in the project and service business as usual risk registers to ensure consistency of approach.
  - o Receive strategic oversight by the Audit & Risk Committee, with the Chair of the Committee taking responsibility for reporting any issues of concern to the SCH Board.
  - o Be monitored by the Executive Management Team on a quarterly basis and by the Audit & Risk Committee four times per year. The registers detail the identified risks and the mitigating actions in place to deal with them, as well as clearly defined management responsibilities for their identification, evaluation and control. There is also an annual risk management report presented to the full Board.

## Health and safety

The health and safety of staff and customers play an important part of risk management within SCH. The Executive Management Team reporting into the SCH Board take responsibility for ensuring the effective management of health and safety throughout SCH.

Our health and safety policy outlines the roles and responsibilities of managers and staff at all levels and details the organisational arrangements in place to deliver the policy's objectives.

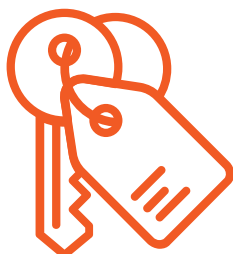
SCH have a number of health and safety working groups in place that meet on a regular basis to identify any issues and put in place actions to resolve them. The groups form part of the active monitoring of health and safety in the organisation.

A specific building safety delivery group is in place to oversee and inform the approach to building safety requirements in response to the wider building safety reforms, in particular the Building Safety Bill.



# 3. Solihull Community Housing – Fact File

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**1.**

We manage 9,721 tenanted homes and 1,272 leasehold properties, together with 4,644 garages and 59 shared ownership properties



**2.**

We manage 109 temporary accommodation units for homeless households in need of urgent accommodation, which are sourced from within the Council's own housing stock and supplemented by 56 properties leased from the private sector



**3.**

There are 2,593 households on the Council's Housing Register



**4.**

We employ 310 staff (278 full-time equivalent)



**In the calendar year 2021 we:**



Let

**692**

Council homes



Average void  
re-let time

**36** days



**163**

households were assisted  
with rehousing when  
homelessness could not  
be prevented or relieved



**97.58%**

of rents due  
were collected



Carried out  
adaptations for

**1,396**

properties across all  
tenures



**133,524**

telephone calls were  
received into our Contact  
Centre



**8,918**

gas services were  
carried out



**33,094**

repairs were carried out

# 4. Our Strategic Vision

## The SCH Strategic Vision for 2020 to 2025:

### Creating better homes and thriving communities

Our core values continue to underpin the way in which we approach our business.

#### Values:

- **H**onesty
- **E**xcellence
- **A**chieving together
- **R**espect
- **T**ransparency



SCH is not just concerned with what we do but how we do it. Alongside our core values, the following commitments will underpin all that we do. The experience of working through a global pandemic and the continuing after-effects reinforce the importance of these commitments:

- Promote environmental sustainability
- Always listen to our customers
- Embed an organisational culture to support our values
- Support our customers who need it
- Be inclusive (as set out in the Equality, Diversity and Inclusion statement below)

### Equality, Diversity and Inclusion

Equality, Diversity and Inclusion remain a fundamental aspect of our core business of creating homes and providing excellent services. The theme runs through our values of honesty, excellence, achieving together, respect and transparency. SCH is a Disability Confident employer.



We are fully committed to the principles of fairness, equality of opportunity, diversity and inclusion and do not tolerate discrimination, bullying or harassment. Everyone at SCH and the partners with whom

we work are expected to be committed to these principles. We positively embrace and celebrate the diversity of our customers, employees and board members and promote an inclusive culture. We do this by recognising the diverse needs of our residents, valuing the talent of our staff and by demonstrating leadership as the largest social housing provider across Solihull.

The business case for EDI is well-rehearsed – being inclusive, welcoming and open to differences it encourages active participation from all and engenders sharing of values and objectives. People are more likely to have confidence in SCH and trust us to provide good quality services if they feel treated with dignity and respect. Good equality practices lead to attracting a wider pool of talent, ensuring that service delivery is fair, achieving higher levels of customer and employee satisfaction, especially at a time when public funding is under more scrutiny than ever before.

SCH has an important role in tackling inequality. We will continue to ensure services are provided to those people experiencing greatest disadvantage and we will work with people to reduce their exclusion and ensure equality of opportunity. The events of the recent unprecedented times globally, nationally and locally include the Covid-19 pandemic that has demonstrated the stark inequalities between different communities. Race and gender crimes have been highlighted with the deaths of George Floyd and Sarah Everard in recent times.

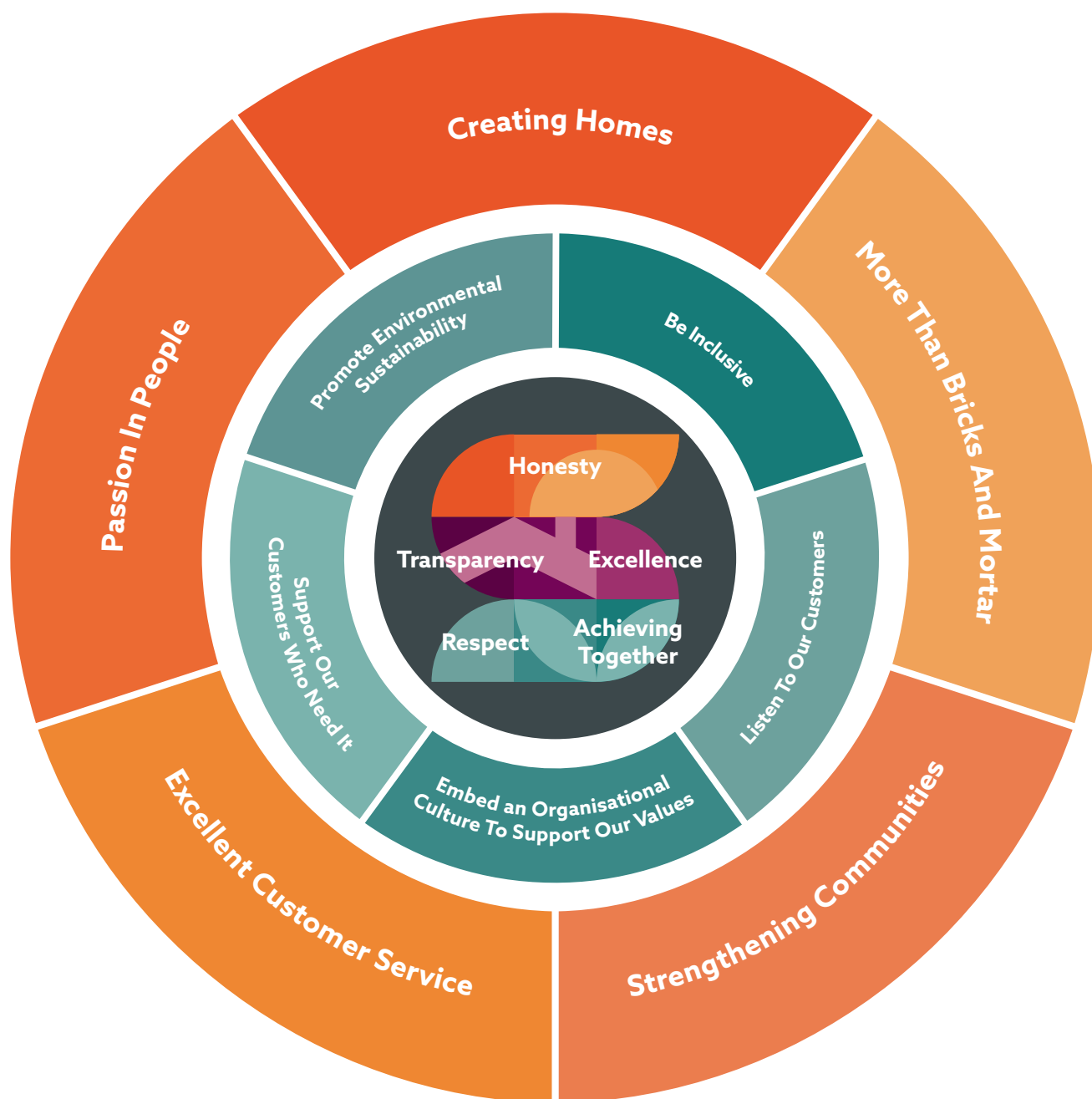
Actions relating to fairness and inclusion have a direct relationship with our strategic objectives and operational priorities, whether in relation to our homes, the services we provide, employee and board recruitment and selection processes, how we treat colleagues and partners and the difference we make in our localities. Embedding equality and diversity into overall objectives and everyday operations helps us to assess our performance. We also publish our achievements annually through the Public Sector Equality Duty Reports and Gender Pay Gap Reports.



### SCH strategic aims for 2020 to 2025:

- Creating Homes
- More than Bricks and Mortar
- Strengthening Communities
- Excellent Customer Service
- Passion in People

## Strategic Aims Commitments Values



# 5. SCH support for Solihull Council Plan

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SCH is an Arm's Length Management Organisation (ALMO), established in 2004 to deliver housing services on behalf of Solihull Council. We are a limited company with one shareholder, which is Solihull Council.

The work of SCH is aligned to the Solihull Council Plan 2020-2025. The Plan was updated in April 2021, in the light of the global pandemic. There continue to be two key themes running through the Plan: learning and recovery from Covid-19 (Health, Economic, Educational and Social) as well as driving inclusive growth through the Council's roles as employer, procurer, service provider and system influencer.

## **At the heart of the Plan are ten key things to do by 2025:**

1. Revitalising our towns and local centres
2. Deliver UK Central (UKC) and maximising the opportunities of HS2
3. Increase the supply, quality and energy efficiency of housing, especially affordable and social housing
4. Enhance Solihull's natural and physical environment
5. Improve Solihull's air quality
6. Reduce Solihull's net carbon emissions
7. Take action to improve life chances and health outcomes in our most disadvantaged communities
8. Enable communities to thrive
9. Sustainable, quality care and support for adults and children with complex needs
10. Promote employee wellbeing

The Plan will be reviewed again in spring 2022.

## **SCH will support the delivery of the Council Plan, including specific contributions on:**

- Tackling anti-social behaviour across tenures, preventing homelessness and engaging with residents contributes to improving life chances, health outcomes and promoting thriving and engaged communities.
- Helping to improve the health and wellbeing of residents through improvements to homes and the environment, with a focus on reducing carbon emissions.
- Improving neighbourhoods through partnership working in locality areas to support thriving communities.
- Participation in safeguarding arrangements and work to reduce exploitation and improve the response to domestic abuse.
- Working with the Council to provide targeted support for young people to move into employment.
- Supporting the Council to deliver its housing strategy.
- Working with the Council to deliver the regeneration of Kingshurst Village Centre.
- Supporting the Council to deliver supported accommodation.
- Working with the Council on its response to the government's request for assistance with resettlement accommodation for Afghan and Ukraine nationals.



# 6. What we will deliver in 2022-2023

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## Introduction

The SCH Strategic Vision 2020-2025 continues to provide the focus on improving core service delivery, while developing the potential of our customers and staff teams to enhance outcomes for our Solihull residents and communities.

Aligned to the wider social housing sector, Solihull Community Housing is committed to ensuring our plans are informed by the communities we serve. Within recent years the social housing sector has placed a particular focus on delivering high standards of resident safety and customer experience, guided by The Charter for Social Housing Residents: Social Housing White Paper and the Building Safety Bill.

Fundamentally the Solihull Community Housing Delivery Plan for the year 2022-2023 has been shaped in many areas by the communities we serve and by the feedback that we receive through ongoing customer experience surveys and our SCHape Residents Engagement Strategy.

We were delighted that the SCH Customer Engagement team recently won the 'Most Innovative Approach to Resident Involvement' category at the national Housing Digital Innovation Awards. This recognised our innovative approach to creating engagement opportunities such as the SCHape Panel, Virtual Improvement Panel and Building Safety Advocates. We are very grateful to all of our residents who find the time to engage with us. This collaborative working framework has allowed us to learn and grow together.

Our plans this year remain focussed upon measuring and improving customer experience and safety, but also taking an active role across the community with initiatives such as our new Residents Academy.

Building safety remains an essential priority. Last year, the Council approved major improvements to high rise buildings. Design and implementation of sprinkler systems and spandrel panels commenced and will continue into 2022/2023.



A number of reviews commissioned to provide an organisational 'health check' have identified some key areas for improvement, particularly around productivity, data, systems, policies and processes. They have also reinforced feedback from our own surveys concerning fragmentation of customer journeys and gaps in communications with service users.

A set of corporate priorities have been established to address these fundamental areas for improvement.

The People Strategy is a key priority. The pace at which we can deliver the strategy will inevitably be dictated by the availability of resources at any point in time but this, alongside the focus on enhancing customer engagement, will remain fundamentally important and enduring priorities.

Our performance was significantly impacted by Covid 19 and the recovery process has not been easy. However, we are determined to improve and have further enhanced the suite of KPIs for the coming year.

There is continuing work to improve the digital and self-service offer for the benefit of our customers. However, we will look to get back to physical engagement with our customers as part and parcel of our overall model of service delivery, always mindful of the trajectory of Covid 19 infections and the responsibility to carry out business activities in a safe way.

Consideration will be given to service redesign in Neighbourhood Services and Home Options, to some degree driven by potential changes to external funding arrangements. Attention will also be given to the contract management, Wellbeing and DFG functions.

## Operating context

Covid-19 has had an unprecedented global impact. In the context of providing housing services, it forced the closure of face-to-face customer access points and non-essential services were suspended, most visibly housing repairs and the letting of homes. The health and safety of customers and staff continues to be a paramount consideration.

There has also been a raft of national policy commitments linked to building safety and signposted by the housing white paper, which will see a shift to increased, proactive, regulation, transparent scrutiny of performance around a key set of performance indicators, as well as a review of the Decent Homes Standard.

In response to the changing regulatory focus across the housing sector, a number of tracking indicators have been introduced, through which SCH is proactively addressing known future change by aligning our understanding of new performance requirements ahead of time.

Decarbonisation continues to be a global, national and local priority. SCH will continue to work with the Council to achieve its net zero emission targets.

Locally, there has been a strengthening relationship with the housing client function of the Council, which will develop further given the increased responsibilities of councils in the context of increased and proactive regulation.

Unsurprisingly, there are also considerable financial pressures at a local level. Strong financial control is even more important at this time given the pressures on budgets. Opportunities for income generation will be explored to ease this burden.

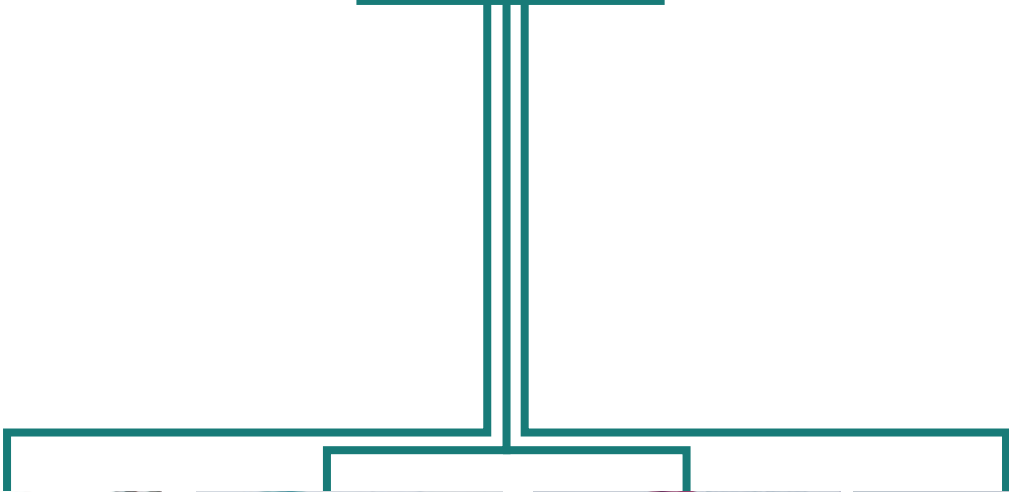


## The SCH Executive Team

To deliver on the priorities set out in the coming pages we have an executive team who oversee the organisation.



**Fiona Hughes**  
Chief Executive



**Mike Brymer**  
Acting Executive  
Director for Asset  
Management and  
Development



**Surjit Balu**  
Executive Director  
of Housing &  
Communities



**Martyn Sargeant**  
Executive Director of  
Customer Service  
Transformation &  
Business Support



**Sam Gilbert**  
Chief Financial  
Officer

## SCH Services

The activities carried out by SCH are delivered through the following core service areas. Each service area is overseen by an Executive Director reporting to the Chief Executive.

Strategic Aims	Strategic Objectives
<b>Creating Homes</b>	Managing the stock portfolio in a proactive, green and holistic way
	Ensuring our homes and customers are safe
	Excellent delivery of core services
	Build new environmentally sustainable homes
<b>More than Bricks and Mortar</b>	Managing homes and neighbourhoods
	Preventing and reducing homelessness
<b>Strengthening Communities</b>	Services for vulnerable and older people
<b>Excellent Customer Service</b>	Improve data and systems
	Deliver an improved customer experience
<b>Passion in People</b>	Develop the SCH people offer

## Environmental sustainability

Sustainability and minimising our carbon footprint are central to SCH's approach to both managing existing housing and providing new developments. Promoting environmental sustainability is one of the commitments in SCH's strategic vision and this is carried through into the strategic aims and objectives outlined in this plan, as well as aligning with the Council's priority to enhance the natural environment, improve air quality and reduce net carbon emissions. In the coming year we will continue to work in partnership with the Council, including contributing to funding bids and any associated work stream delivery. As a significant proportion of emissions come from heating buildings, we will ensure that our new build homes are environmentally sustainable, and we will also complete a feasibility review on improving the energy efficiency of the existing housing stock. More broadly, we will continue to review the environmental impact of our wider business operations and work with residents to raise awareness and reduce fuel poverty.



## Asset Management and Development

This service area overseen by Mike Brymer – Acting Executive Director for Asset Management and Development

### Activities:

- Building Safety
- Day to day repairs and void properties
- Managing the capital investment programme
- Adapting people's homes to improve their quality of life
- Support the Council in the supply of additional affordable homes
- Providing environmental services



## Housing and Communities

This service area overseen by Surjit Balu – Executive Director of Housing and Communities

### Activities:

- Tenancy enforcement and estate services
- Tenure blind anti-social behaviour services
- Income collection
- Tenancy sustainability and support
- Money advice
- Housing options and homelessness
- Wellbeing service: supporting people to continue to live independently



## Customer Service and Business Support

This service area overseen by Martyn Sargeant – Executive Director of Customer Service Transformation & Business Support.

### Activities:

- Customer Contact Centre
- Customer satisfaction and engagement activity
- Complaints handling
- Policy planning
- Safeguarding support
- Communications
- Performance management
- Locality working
- Employment and skills
- Digital development



### Priority activity for 2022-2023

SCH delivery priorities for 2022-2023 are a combination of corporate priorities, which are concerned with the fundamental 'building blocks' or infrastructure supporting SCH business operations, and a set of strategic objectives organised by service area.

The cross-cutting corporate priorities are essential enablers for providing assurance on compliance, and for supporting the drive for excellence by giving the staff teams the systems, tools and skills they need to deliver quality services, while engaging with customers in an inclusive way.

Much of the activity set out in this Plan will be components of multi-year programmes of work, reflecting the longer-term improvement goals and transformational ambitions of SCH.

### Corporate Priorities

- **Improve data and systems**
- **Deliver an improved customer experience**
- **Develop the SCH people offer**

# Service Priorities

## Asset Management and Development

### Strategic Objective – Managing the stock portfolio in a proactive, green and holistic way

#### Delivery commitments: SCH will

- Continue to refine the approach of using stock condition data to inform stock investment decisions including Options Appraisal to evaluate the stock we manage.
- Continue collaboration and planning to achieve net zero carbon targets by 2030 in partnership with SMBC, to include contribution to funding bids and associated work stream delivery.
- Complete a feasibility review of the Housing Stock relating to fabric first and renewable energy such as Solar PV Panels that considers funding opportunities, installation programme timelines and nett carbon impact.
- Work with our residents to improve environmental awareness and reduce fuel poverty.

### Strategic Objective – Ensuring our homes and customers are safe

#### Delivery commitments: SCH will

- Embed a robust governance approach to customer safety that includes a regime of self-assessment to identify areas where improvements could further strengthen compliance.
- Deliver Building Safety related capital projects.
- Utilise technology to underpin and enhance our approach to building safety to include future reporting requirements and compliance recording.
- Harmonise stock and compliance data and systems to align with the 'Golden Thread' approach.

### Strategic Objective – Excellent delivery of core services

#### Delivery commitments: SCH will

- Undertake in depth customer engagement to ensure their priorities are the service delivery priorities.
- Deliver a high-quality customer focussed repairs service.
- Challenge existing culture to support ambition.

### Strategic Objective – Build new environmentally sustainable homes

#### Delivery commitments: SCH will

- Commence the delivery of 23 new net zero homes across 4 pipeline sites.
- Progress the delivery of 28 new low carbon homes at Lakeside.
- Identify and complete development appraisals on remaining garage sites identified in the Stock options appraisal.
- Progress the Kingshurst Village Centre Regeneration to a Start on Site.
- Continue with property acquisitions to ensure effective use of 1-4-1 receipts and that we acquire the right properties in the right place to meet housing demand.



## Key Performance Indicators (KPIs) 2022-2023

KPI Ref	KPI Title	Target 21/22	Target 22/23	How it will be measured	Corporate & Sector Alignment	Sector Benchmark
AM1a	Gas safety	100%	100%	Performance Snapshot	HouseMark	Q1 -100%
AM1b	Electrical Safety	NA	100%	Performance Snapshot	SCH & SMBC Requirement	
AM1c	Fire safety	NA	100%	Performance Snapshot	SCH & SMBC Requirement	
AM1d	Asbestos safety	NA	100%	Performance Snapshot	SCH & SMBC Requirement	
AM1e	Legionella safety	NA	100%	Performance Snapshot	SCH & SMBC Requirement	
AM1f	Lift safety	NA	100%	Performance Snapshot	SCH & SMBC Requirement	
AM4	% appointments kept – Response repairs	98%	98%	Monthly cumulative	HouseMark	Q2 – (Q1 98.69%)
AM7	% of repairs completed right first time	95%	95%	Monthly cumulative	HouseMark	Q2 – (Q1 95.83%)
AM17	Average number of repairs per property	2.5	2.5	Cumulative Profile	HouseMark	Q2 – (Q1 – 2.3)
AM20	Average time taken to complete repairs (Days)	7.5	7.5	Monthly cumulative	SCH & SMBC Requirement	Q1 – 8.1
VL13	Percentage of rent loss due to voids	0.90%	0.90%	Monthly Cumulative	HouseMark	Q1 (1.15%)
WB1	% Minor adaptation works completed on time	99%	98%	Monthly Cumulative		
WB2	% Major adaptation works completed on time	99%	99%	Monthly Cumulative	SCH & SMBC	



Tracking Indicators					
Ref	Title			Corporate & Sector Alignment	
ES1	Reduction in the number of properties with EPC rating of E to G'	NA		SCH & SMBC Requirement	
ES2	Percentage reduction in carbon emission level of social housing stock (draft TI)	NA		SCH & SMBC Requirement	
DFG1 (WB11)	Number of Grants Approved (Private)				
DFG2	Customer Satisfaction				





# Housing and Communities

## Strategic Objective – Managing homes and neighbourhoods

### Delivery commitments: SCH will

- Complete reviews of the Allocations Policy and Tenancy Policy
- Deliver quarterly virtual workshops for new tenants to support people moving into a new home
- Improve the management and letting process of empty homes, making empty properties more readily available for occupation
- Review and evaluate the Neighbourhood Services delivery model with a particular focus on anti-social behaviour
- Embed and review outcome of the income analytics tools for rent collection
- Strengthen the Money Advice offer and service to customers

## Strategic Objective – Preventing and reducing homelessness

### Delivery commitments: SCH will

- Improve the service offer to customers through a co-located approach, bringing together SCH Home Options and Solihull Youth Hub in the same location

- Embed the Temporary Accommodation Action Plan 2022/23 – focussing on prevention and flexible alternatives to use of budget hotels
- Strengthen and expand Solihome, engaging and increasing the work with private sector landlords
- Expand services available and pathways for people experiencing Domestic Abuse. Optimising use of supportive tools i.e. Sanctuary Scheme and where appropriate, supporting enforcement action

## Strategic Objective – Services for vulnerable and older people

### Delivery commitments: SCH will

- Maximise opportunities for access to the Wellbeing Service, through improved pathways and partnership work with key agencies and the NHS
- Improve the Digital equipment offer to Wellbeing Service customers
- Expand the use of data and customer insight to inform service development
- Continue to deliver on the planned 3 year Digital Switchover programme
- Embed Saxon Court as flagship scheme and community hub for integrated wellbeing services
- Review service delivery models for minor works, handyperson and Disabled Facilities Grant to improve integration



## Key Performance Indicators (KPIs) 2022-2023

KPI Ref	KPI Title	Target 21/22	Target 22/23	How it will be measured	Corporate & Sector Alignment	Sector Benchmark
New / NS21a	% new tenancies sustained Yr1	NA	90%	Monthly	SCH	
NS1a	% rent collected excl. arrears b/fwd.	NA	99%	Monthly Cumulative	HouseMark & SMBC	(Q1 100.28)
NS2	% of leaseholder service charges collected	99%	99%	Monthly		
NS4	% rent paid by digital means including Direct Debit	80%	82%	Monthly	SCH	
New / WR2	Benefits awarded due to Money Advice Team intervention	NA	£1.5m	Monthly – profiled over 12 months		
WR15	Current tenant arrears as % of rent debit	3.5%	3%	Monthly – profiled over 12 months	HouseMark	Q3 (Q2-2.71%, Q1 2.00%)
New / NS38	Harm Reduction Resulting from ASB Intervention	NA	80%	Monthly (on case closure)	SCH & SMBC	
NS9	Communal areas meeting required standard	98%	98%	Monthly Cumulative	SCH & SMBC	
NS10	% Estate inspections completed	98%	98%	Monthly Cumulative	SCH & SMBC	
	<b>Home Options</b>					
HO1	Average stay in temporary accommodation (all) – days	112	112	Monthly Cumulative	SCH	
HO3	Average stay in temporary accommodation for families (Budget hotels) – days	NA	15	Monthly Cumulative		
HO5	% homeless approaches where prevention or relief achieved	50%	55%	Monthly Cumulative	SCH & SMBC	
	<b>Wellbeing</b>					
New / WB20	% of customers supported with independence to remain in home	NA	95%	Cumulative Profile		

### Tracking Indicators

New	Number of supporting families referrals to Childrens Services	Tracking	Monthly		
New	Number of DA households supported to remain in home	Tracking	Monthly		
New	Number of new Wellbeing customers joining the service	300	Monthly – profiled over 12 months		

# Customer Service Transformation and Business Support

## Strategic Objective – Improve data and systems

### Delivery commitments:

#### Improving our Data Integrity: SCH will

- Implement and embed SCH Data Strategy
- Continue to corporately strengthen SCH data capability through the implementation of a dedicated Business Intelligence Team
- Implement key recommendations from the externally led Data Health check to ensure SCH has an accurate and compliant data baseline
- Continue a comprehensive roll out of Power BI across SCH to deliver a single view platform for Management Information
- Carry out Quality Assurance reviews, by service priority, across the organisation

#### Making technology work for employees and customers: SCH will

- Through SCH Digital Transformation Board, mobilise / continue key corporate projects such as Open Housing Compliance and Workflow
- Carry out an IT infrastructure review – cost, efficiencies, decommissioning
- Mobilise, through a strategic delivery partner, a community access project for digital inclusion across our communities
- Implement Chat AI solution across SCH Contact Centre to offer a channel of choice for customers whilst supporting demand with high volume, low complexity queries

## Strategic Objective – Deliver an improved customer experience

### Delivery commitments:

#### Engaging with our Customers: SCH will

- Through the SCHape Panel and Customer Advocates SCH will complete 1 customer journey review per quarter across key services in 'co-design' workshops
- SCH, working with SMBC and other key partners will embed the Kingshurst Village Centre Engagement Strategy
- Implement the 'SCH Plus/+' Resident Academy working with key strategic partners in the community to further mature employment and skills
- Broaden the offering of SCH Inclusive Services and continue to build a comprehensive Priority Service Register
- Working with customers to shape our service design and digital offer

#### Talking and Listening to our Customers: SCH will

- Implement operational efficiencies and increase self-serve options to make it easier for customers to contact and reduce call wait times
- Working with key stakeholders across SCH, agree and implement internal SLAs to improve and standardise back office response times
- To ensure SCH customers are provided with the best information, right first time, we will design a Contact Centre Quality Framework to maintain consistently high standards
- Using Business Intelligence, the Contact Centre Operations Team will identify and strive to reduce repeat customer contact

#### Responding to and learning from customer complaints: SCH will

- Continually evaluate our corporate complaints approach to align with sector requirements such as the Housing Ombudsman Service
- Implement regular complaints 'learning and improvement cycles' around key drivers to reduce service failures at route cause
- Develop the role of customer complaints advocates across SCH to ensure the voice of customers and communities are a fundamental element of the SCH complaints approach, through Co-Design
- Implement quarterly complaints handling satisfaction surveys
- Research digital complaints logging across SCH to broaden access and support internal complaints operations.

## Strategic Objective – Develop the SCH people offer

### Delivery commitments:

#### Continue to strengthen its people offer: SCH will

- Strengthen the Human Resources and Organisational Development support to be able to deliver each element of the SCH People Strategy within this corporate strategy term
- Transition SCH training records into a digital format (Learning Pool)
- Determine the organisations health and wellbeing offer and embed, achieving recognition of success through 'Thrive at Work' and improved staff engagement
- Invest in community partnerships such as apprenticeships and kickstart to support the attraction and development of talent into the organisation

## Key Performance Indicators (KPIs) 2022-2023

KPI Ref	KPI Title	Target 21/22	Target 22/23	How it will be measured	Corporate & Sector Alignment	Sector Benchmark
CR1	% complaints resolved at stage 1	97%	97%	Monthly Cumulative	SCH & SMBC	
CR34	Complaints resolved in timescale	90%	90%	Monthly Cumulative	SCH & SMBC	
CR28	% tenants using customer portal	20%	40%	Snapshot	SCH	
CR5	Short term staff sickness days	4	4	Rolling Cumulative	HouseMark **	HM all sickness
CR2	Overall Customer satisfaction – (Transactional)	85%	85%	Monthly Cumulative	SCH & SMBC	
CR31	Overall Customer satisfaction -STAR (Perception)	NA	80%	Quarterly	HouseMark	Q3 (Q1-86.10%, Q2-81.80%)
AM19	Satisfaction with Repairs	92%	90%	Monthly Cumulative	HouseMark	Q3 (Q1-96.6%, Q2-92.6%)
CR35	Contact Centre ASA	NA	270 seconds	Monthly Cumulative	HouseMark	Q4 (Q1-58s, Q2-117s, Q3-218s)

### Tracking Indicators<sup>1</sup>

Ref	Title			Corporate & Sector Alignment	Sector Benchmark
New	Satisfaction with health & safety of home			TSM	Q1 (Q1-86.44%, Q2-83%, Q3-78.6%)
New	Satisfaction with complaint handling			HouseMark and TSM	Q2 (Q1-80.85%, Q2-63%, Q3-40.05%)
New	Satisfaction that landlord listens to and acts on views			HouseMark and TSM	Q1 (Q1-68.65%, Q2-62.46%, Q3-56.105)
New	Satisfaction with opportunity to make views known			TSM	
New	Satisfaction with communal areas			TSM	
New	Satisfaction with handling of ASB			HouseMark & TSM	Q2 (Q1-86.1%, Q2-76.8%, Q3 52.5%)
New	Satisfaction with Contact Centre			HouseMark	Q3 (Q1-95.22%, Q2-91.75%, Q3-89.20%)

<sup>1</sup>Tracking indicators: introduced new for 2022-2023 in response to the government's white paper on social housing reform and in preparation for formal national reporting to be implemented in 2023-2024.



## Notes





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