Sustain - Overview

We provide good quality services that understand and respond to the needs of our customers:
- we make use of and maintain the data we hold about customers to respond to their individual needs
- we focus our services on the needs and expectations of our customers, in their homes and neighbourhoods
- we strive to deliver value for money for customers and maintain affordability
- we maintain and improve customer confidence in our approach to managing tenancies and working in neighbourhoods (Challenger Panel priority)

We provide safe, good quality homes that people want to live in:
- we make use of and maintain the data we hold about homes to ensure they are safe and well-maintained
- we maintain homes to a standard which makes us an attractive landlord for existing and prospective customers
- we invest in homes to make them more affordable for customers to run
- we maximise the performance of our asset base so that we continue to offer high quality homes to customers and strengthen our business
- we maintain and improve customer confidence in our approach to maintaining homes (Challenger Panel priority)

We maintain a healthy business in terms of reputation, finances, expertise, and governance:
- we will remain viable by managing our cash flow and budgets, ensure that staff are able to do their jobs well, and ensure that the necessary skills exist around the Board table to govern the association effectively
- we will deliver value for money in the delivery of services and the running of our business
- we will act to safeguard and strengthen the organisation's reputation in all areas of our work
- technology, data, information, and knowledge are used to improve the efficiency, effectiveness, and resilience of our business

We provide good quality services that understand and respond to the needs of our customers

Headline Performance Measures	Related Strategic Risks
TSM TP01: Proportion of residents satisfied with overall service TSM TP08: Proportion of residents who agree their landlord treats them fairly and with respect TSM TP09: Proportion of residents satisfied with landlord's approach to complaint handling TSMs CH01a/b: Complaints relative to size of landlord TSMs CH02a/b: Complaints handled within Complaint Handling Code timescales TSM TP09: Satisfaction with complaint handling E010: Customer satisfaction with VfM of rent E012: Customer satisfaction with VfM of service charges TSM TP02: Proportion of residents satisfied with the repairs service TSM TP03: Proportion of residents satisfied with time taken to complete repairs TSM TP10: Proportion of residents satisfied that landlord keeps communal areas clean and well-maintained TSM RP02a/b: Repairs completed on time E002: Customer satisfaction with repair jobs (transactional) S024: Repairs appointments made and kept S025: Average days for pre-inspection TSM TP11: Proportion of residents who are satisfied their landlord makes a positive contribution to their neighbourhood TSM TP12: Proportion of residents who are satisfied with their landlord's approach to handling anti-social behaviour S039: Closed ASB cases with positive outcome S045: Negative tenancy terminations S046: Offers refused or withdrawn on the basis of affordability S043: Estate inspections SXXX: Financial inclusion service satisfaction SXXX: Evictions	SR1. Assets are not built or maintained to a satisfactory Standard SR2. Statutory duty not fulfilled in respect of residential property SR23: Poor customer perception of service quality and/or Value for Money SR51: Reputational Risk

We provide safe, good quality homes that people want to live in

Headline Performance Measures	Related Strategic Risks
TSM BS01: Gas safety checks	SR1. Assets are not built or maintained to a satisfactory standard
TSM BS02: Fire safety checks	SR2. Statutory duty not fulfilled in respect of residential property
TSM BS03: Asbestos safety checks	SR14. Failure or persistent underperformance of a key supplier or contractor
TSM BS04: Water safety checks	SR19. Poor Value for Money
TSM BS05: Lift safety checks	SR4. Material error in budget or business plan
TSM TP05: Proportion of residents who report they are satisfied their home is safe	SR6. Uncorrected material variance in financial performance
STAT2: Gas servicing overdue and non-compliance with access procedures	SR7. Future Funding Shortfall
STAT4: Gas audits	SR8. Future material unplanned financial variance
STAT6: Fire system servicing	SR9. Significant unplanned Pension Expenditure
STAT7: Fire system testing	SR10. Abrupt changes in Govt Policy
STAT12: Electrical certificates (communal)	SR11. Poor revenue collection
STAT13: Electrical certificates (domestic)	SR17. Non-compliance with regulatory standards
STATXX: Asbestos action monitoring	SR51: Reputational Risk
STATXX: Fire risk assessments action monitoring	SR53: Homes are not affordable or financially sustainable for customers
STATXX: Gas servicing pre-action stage	
STATXX: Water hygiene action monitoring	
STATXX: HHSRS cases compliant with process	
TSM RP01: Proportion of home that do not meet the Decent Homes Standard	
S028: Planned works programme – quality audit failures	
S029: Planned works programme – units delivered	
S034: Average rdSAP rating	
S035: Number of homes with rdSAP rating of 68 or below	
S037: Decent homes failures with remediation plan in place	
E015: Customer satisfaction with planned works	
E016: Customer satisfaction with new-build homes	

We maintain a healthy business in terms of reputation, finances, expertise, and governance

Headline Performance Measures	Related Strategic Risks
S002: Current Tenant Arrears	SR04: Material error in budget or business plan
S006: Reinvestment	SR06: Uncorrected material variance in financial performance
S007: Void loss	SR07: Future funding shortfall
S008: Liquidity – regulatory requirement	SR08: Future material, unplanned financial variance
S009: Liquidity - internal sales parameter	SR09: Significant unplanned Pension expenditure
S010: Covenant Compliance	SR10: Abrupt changes in Government Policy
S011: Gearing at cost	SR11: Poor revenue collection
S012: EBITDA-MRI	SR13. Strategic goals not delivered due to Board action/non-action
S013: ROCE	SR14: Failure or persistent underperformance of a key supplier or contractor
S014: Operating Margin (Social Housing)	SR15. Material financial fraud due to failure of internal control
S015: Operating Margin (overall)	SR16. Day to day business is seriously interrupted
S016: Bad Debts	SR17. Non-compliance with regulatory standards
S017: Interest Cover	SR21. Non-compliance with Data protection regulations
S018: Gearing (TNW)	SR19. Poor Value for Money
S019: Headline Social Housing CPU	SR20. Cyber attack
RSH Governance & Viability ratings	SR21: Noncompliance with Data protection regulations
S020: Cyber Crime Protection	SR26. Inefficient use of or lack of investment in the right technology
S021: Service Desk Performance	SR24. Data integrity failure
SO22: Data Quality	SR49: Key Project Risk
S023: System Availability	SR51: Reputational Risk
S0XX: Mandatory training completed	SR53: Homes are not affordable or financially sustainable for customers

Specific Plans for 2024/25 (non-BAU)

We make use of and maintain the data we hold about customers to respond to their individual needs	Community Based Approach/Neighbourhood plans for yr 1 Service Charge Project – Complete review, consultation and amend all service charges to be proportional for services received. Plan to share data relating to capital investment and building safety programmes with customers via: online workshops /community based approach. We are hoping to utilise the new customer communication channels/multi-channel contact option project
We focus our services on the needs and expectations of our customers, in their homes and neighbourhoods	Community Based approach/Neighbourhood plans for yr 1
We strive to deliver value for money for customers and maintain affordability	Service Charge Project – Complete review, consultation and amend all service charges to be proportional for services received.
We maintain and improve customer confidence in our approach to managing tenancies and working in neighbourhoods (CP priority)	Community Based approach/Neighbourhood plans for yr 1
We make use of and maintain the data we hold about homes to ensure they are safe and well-maintained	Improved approach to target stock condition surveys on a proportion of homes on annual basis
We maintain homes to a standard which makes us an attractive landlord for existing and prospective customers	Lettable Standard Review

Specific Plans for 2024/25 (non-BAU)	
We invest in homes to make them more affordable for customers to run	Energy efficiency retrofit programme (SHDF Year 2)
We maximise the performance of our asset base so that we continue to offer high quality homes to customers and strengthen our business	Improved approach to target stock condition surveys on a proportion of homes on annual basis
We maintain and improve customer confidence in our approach to maintaining homes (CP priority)	Community Engagement Options – Virtual sessions covering different themes (complaints/Money Matter/Digital Inclusion/APS/D&M/Repairs)
We deliver value for money in the delivery of services and the running of our business	Procurement Review – Action Plan (YR1) Review of Invoice Management Process
Technology, data, information, and knowledge are used to improve the efficiency, effectiveness, and resilience of our services	Data warehouse - which will underpin the development of dashboards for all teams. Analysis of data and learnings from complaints/satisfaction/data and other sources