

Strategic outcome



CUSTOMER FOCUSED AND EQUITABLE SERVICES



SAFE, WELL MAINTAINED, SUSTAINABLE AND AFFORDABLE HOMES



MAKING THE MOST OF OUR RESOURCES

Measures

- 1 Tenant satisfaction (TSM)
- 3 Number of new homes built
- 5 Tenants are satisfied that their home is well maintained (TSM)
- 2 Satisfaction that the landlord listens to tenant views and acts upon them (TSM)
- 4 Tenants are satisfied that their home is safe (TSM)
- 6 Existing homes meet EPC Band C
- 7 Best Companies overall score
- 8 % Expenditure in customer facing services
- 9 Operating margin

RAG



COMPLETE



OVERDUE



DELIVERED BY OPERATIONAL TEAMS



DELIVERED BY TRANSFORMATION HUB

	YEAR 1	YEAR 2	YEAR 3 Q1	YEAR 3 Q2	YEAR 3 Q3	YEAR 3 Q4	YEAR 4	YEAR 5		
<p>Customer focused and equitable services</p>	<ul style="list-style-type: none"> Launch new tenant scrutiny function Formal launch of the Together with Tenants Charter Introduce and launch new Customer Connect Hub Introduce and launch new omnichannel system to improve customer experience through Customer Connect Hub Understanding the diversity profile of all tenants and aligning all services to meet those needs (Knowing our Tenants' tenant data program) Implement and embed new centralised complaints function within Customer Directorate Strategic salary review of customer facing roles 	<ul style="list-style-type: none"> Launch of new tenant data quality tool Launch strategic roadmap for new delivery model for operational services Customer data census (linked to KOT) 	<ul style="list-style-type: none"> Elevate360: Phase One: State of the Nation Launch an enhanced digital self-service enabling tenants to self-appoint repairs at point of order Deliver the Tenant Voice delivery plan (formerly strategy) 	<ul style="list-style-type: none"> Elevate360: Phase Two: Playback Launch co-regulation events 		<ul style="list-style-type: none"> Elevate360: Phase Three: Solution Design 	<ul style="list-style-type: none"> Elevate360: Phase Four: Implementation and embedding Opti- Connect: Implement a new housing management system Evaluate the outcome of the customer service charge review and propose recommendation to Board 	<ul style="list-style-type: none"> Predictive and proactive service delivery (links to data) (Personalised experience) 		
	<p>Safe, well maintained, sustainable, and affordable homes</p>	<ul style="list-style-type: none"> Introduce recorded annual damp and mould check Fully mobilise intelligent energy system to map out future stock decarbonisation liabilities Registering Building Safety cases for all high risk buildings Backlog of out of target damp and mould cases completed Power BI reporting in place across all planned and reactive maintenance activities Review the Voids and Decency standards to ensure these meet customer expectations and incorporate enhancements to the DH standards and associated costs resulting from DH2 Introduce a tenant compliance portal on the ForHousing website Refreshed tenant focused Repairs and Maintenance contract in place Enhanced service delivery and performance management arrangements in place including Commercial Manager role to administer contract Tenant scrutiny mechanism in place for repairs and maintenance services Mechanisms in place to ensure new build schemes and designs are enhanced through tenant insight and customer engagement Agree revised stock NPV and appraisal methodology in place to inform investment, rationalisation and regeneration decisions 	<ul style="list-style-type: none"> Update Building Safety compliance returns based on outcome of high rise FRAEW Implement planned approach to addressing damp and mould Implement improved stock surveying methodology that ensures all homes have accurate stock data that is less than five years old Summarise and promote repair service expectations, progress, learning and successes to all tenants Enhancing repairs service customer journey aligned to the appointment of the Executive Director of Customer Experience - Repairs. Complete first stock appraisal based on agreed methodology, provide summary report with analysis and recommendations to the Homes Committee Introduce ongoing external auditing process to quality check a sample of internal stock surveys Implement new void standard to all properties Commission and complete external stock condition validation exercise to verify data accuracy and assess costs of future stock investment needs Review and address EDI disparities experienced by customers from an R&M perspective Holistic approach in place across all operating areas to inform investment in existing homes, rationalisation and building new homes Operationally implement the R&M Customer Review Panel Complete the landlord compliance Data Assurance Project Review of virtual supply chain to reduce costs and improve quality and longevity of products 	<ul style="list-style-type: none"> Analyse external property repair frequencies and issues to enable the effective targeting of external cyclical maintenance programmes Use of Off - Site Homes Alliance framework for new schemes utilising MMC (Modern Methods of Construction) Secure pipeline in place to deliver 1019 new homes by year five 		<ul style="list-style-type: none"> Wates Mobilisation (Phases 1 & 2) ATOM: Phase One: State of the Nation Property data lifecycle project 	<ul style="list-style-type: none"> ATOM: Phase Two: Playback By March 2026, 100% of all properties will have had a full stock condition survey Introduce reporting model for compliance areas inside and outside the big six including assessing and adopting new suitable compliance IT innovations Procure and mobilise the cladding programme so this starts on site by March 2026 Use of predictive analysis and AI to enable reduction in future repairs demand Review the ForHousing investment standard following the government review and publishing of new decent home standard Knowing our Asset Data Project 	<ul style="list-style-type: none"> Wates Mobilisation: Phase Three ATOM: Phase Three: Solution Design ATOM: Phase Four: Implementation Introduce single platform for compliance management and monitoring Agree future procurement approach to deliver R&M service 	<ul style="list-style-type: none"> Delivery of 1019 new homes within a gross five year programme (including grant) of £305m 	
		<p>Making the most of our resources</p>	<ul style="list-style-type: none"> Implement a new colleague staff app system Transition to a new cloud disaster recovery solution Launch and embed people framework Develop and embed new ICT operating model Launch and embed new and improved approach to Procurement and Supply Chain Management Launch and embed an improved approach to Value for Money 	<ul style="list-style-type: none"> Launch and embed inclusion networks Launch and embed improved reward and recognition approach Introduce new legal framework (HALA) Develop plan for succession planning including competency skills matrix, aligned with professional standards and regulations Implement new board and Committee portal Introduce enterprise risk framework approach Launch and embed Talent Management Framework Customer data census (linked to KOT). Refreshing existing data sets and collecting data for newly identified data sets in order to formulate planned interventions and provide support to tenants Launch of new Tenant Data Quality Tool. Part of: Wider M365 rollout and increased automation Embed improved approach to Value for Money Wider M365 rollout and increased automation Financial Capacity Review, understand the capacity for future development vs investment in existing homes (including investigation into alternative funding models) Embed new and improved approach to Procurement and Supply Chain Management Deliver productivity training / development for managers (part of Talent Management Framework) Completion of G2 to G1 plan. Review of core business systems (housing management, asset, repairs, CRM, finance, HR) and roadmap development to enhance, upgrade or replace 	<ul style="list-style-type: none"> Launch and embed employee and manager self- service 100% of systems delivered via cloud technologies Implement and maximise the use of data quality management tools Business Plan Capacity Review 	<ul style="list-style-type: none"> Updated Business Plan and Funding Strategy approved by Board 	<ul style="list-style-type: none"> Develop AI Adoption Roadmap Upgrade Netcall Omnichannel system with AI functionality and video module Implement new CE+ Cyber Security Standards Complete refinancing of 2025/26 business plan and renegotiate loan covenants 	<ul style="list-style-type: none"> Agile+: Feasibility HMC Demobilisation Core Systems Review (Initial System Procurement) Introduce Advanced Predictive Analytics Increase cyber security by implementing zero trust model technology Implement Phase 1 of the Modern Data Platform Reduce Business Plan headroom following return to G1, additional capacity for investment in homes and services 	<ul style="list-style-type: none"> Agile+: Planning Agile+: Launch & Monitor Implement initial core system review recommendation Finance system upgrade phase 2 improvements including service charge system/module Implement forecasting module Launch the succession planning framework Implement the competency skills matrix including professional standards and regulations Introduce new risk management tool / software Implement the findings of the Board's pension strategy review 	<ul style="list-style-type: none"> Implement second core system review recommendation