

Q2 2024/25 Performance Update





Customer and Community

Priority Name: Know and listen to our customers

We have baselined our customer demographic data in line with the Nat Fed and CIH Better Social Housing Review and we have basic tenant information for around 90% of residents, although we do have some gaps around language and vulnerability which need to be addressed. In Q4 we will be carrying out a full data quality assessment of our customer data to check for completeness and consistency across our management systems which will result in a series of recommendations to address any issues arising.

Linked to the above, whilst we haven't made as much progress on the customer insight project more widely, we have now identified which systems hold customer data and transactions. We have scoped out a project initially focussing on repairs looking at properties receiving multiple repairs and those receiving none in a 12-month period to understand the reasons why and what the patterns of behaviour are, which may relate to the property condition, vulnerability of the tenant and our own application of the repairs policy. This will be reviewed by the Head of Repairs, Voids and Compliance.

Additionally, we now have the capability to monitor customer sentiment which is predominately being used to analyse sentiment from perception surveys at present and is also being rolled out to include transactional survey customer comments. This will assist us in surfacing the topics that are most discussed about us by customers along with those topics that drive high / low satisfaction and help us to quickly identify areas where we need to do better. This information will be used in our customer voice reporting to the Customer Focus Committee going forward. In addition, we are now including lessons learned from complaints within our quarterly reports and the customer comments about repairs has been used as part of our repairs improvement plan.

The draft Resident Engagement Strategy was approved by the Board in July 2024 and is now being launched; this includes an aspect of how residents will influence our digital programme including research into a suitable CRM system for PCH. We have engaged locally and nationally with external groups to keep up to date with new developments in the customer experience space, including holding meetings with Plentific and Verse who are suppliers of housing-related systems.

We held a leaseholder forum in September 2024 and had positive feedback from attendees about the refreshed approach to drop-in and the ability to speak to different teams at the event. The next event will be hosted in March 2025, in a similar format but we are also considering how we could provide a similar option for leaseholders wishing to attend virtually.

A major milestone has been reached as Plymouth Community Homes (PCH) celebrated the official completion of a 12-year long project to completely regenerate the North Prospect community in Plymouth. The regeneration has led to a reduction in crime in the area of 59%, and improved employment

outcomes for local people. To mark this historic milestone, PCH hosted a special celebration event on 30th September at The Beacon Community Hub in the heart of North Prospect followed by a VIP reception at the Home Park Club Argyle Lounge.

Our Annual Report 2023/24 was published for residents to find out what PCH has achieved over the last 12 months. This year the report focused on some of the new Tenant Satisfaction Measures (TSMs), which the Regulator of Social Housing recently introduced to see how social landlords are performing on both performance and customer perception. We are committed to delivering excellent services for our residents, and we scored in the top 25% of all housing landlords in the country for overall customer satisfaction in the first round of TSMs. However, we recognise there is more to do, and we are working hard to improve key areas of focus from resident feedback and where we want to improve.

Priority Name: Deliver outstanding a service for customers

Efforts are underway to develop a data catalogue to capture resident touchpoints and data processes to support us with our data governance. Additionally, two studies have been carried out by an external consultant and interim Head of Customer Experience to better understand pain points in customer journey. Remedial action plan created and presented to EMT in September, and we have started communication across the business and starting to deliver against that plan in October 2024.

The three key priorities are to:

- Bring Contact Centre and Repairs Planning Team closer together to break existing silo, facilitating more fluid exchange in critical information and smoothing the customer journey.
- Ensure all information available for frontline contact centre colleagues is correct and easily accessible.
- Create capacity within the team to ensure that essential non-operational activity (e.g. quality management, coaching, developmental initiatives) is being carried out.

Early discussions have taken place about how our customers want to be communicated with and the best ways to open the conversation. We are assessing the information available online to our residents in FAQs and carrying out an exercise to update and ensure there is more comprehensive information, consistent with information available to frontline colleagues.

Linked to the above priority, work is underway to scope out requirements a Customer Relationship Management (CRM) system. By introducing a CRM, colleagues will have access to a single system to manage all customer interactions and therefore build a picture of who our customers are and improve the customer experience by having this information available to anyone who interacts with customers. The initial paper will be presented to EMT in November 2024. User groups have been held with every department by a project group involving Comms and Digital and IT staff and scope identified with requirements and costs assessed, along with a review of potential suppliers.

Work on building Total Connect, the new and improved Total Repairs system, has taken place over the last 12 months.

The key features of the new system are:

- Reduction in field based non-productive time to increase numbers of repairs completed
- Improved repair diagnostic features to support 1st time fixes.
- Real time reporting to assist teams with prioritisations.
- Detailed record-keeping of asset information across the entire lifecycle.
- A single source of truth ensures the 'golden thread' of data.
- Accurately record completed work and demonstrate compliance with clear audit trails.
- Enhanced materials and supply chain management to ensure VFM is provided for customers.

Whilst progress has been made there have been some unexpected delays due to the supplier, product readiness and changes in staff and structures. With a revised project timescale, we are now in a position that we have an implementation and delivery plan for this project that is achievable. Total Connect will enhance management of compliance, and condition of our stock while streamlining maintenance, resource allocation, and performance monitoring across all activities.

To maintain consistency in our services, we have revised our service standards after consulting with residents and incorporating their feedback. These updated standards were shared with the Customer Focus Committee in September 2024 and will be presented to the Board in the upcoming New Year.

Work to reduce the number of telephone contacts is delayed due to the implementation of Total Connect as this needs to complete first before repair booking can be added to the portal. Connect is due to be implemented from January 2025 meaning repairs booking for the portal is delayed until June 2025. Once the portal can offer repair bookings, we can then promote portal take-up to residents more fully with its increased online self-service options, freeing up the Contact Centre staff to take on an expanded customer care remit.

In the interim, new leaseholder functionality is being built into the portal, and the portal is being promoted through housing drop ins with new promotional materials created to support.

The results from the initial data quality assessment on our compliance data are now being reviewed and addressed and we have recently introduced compliance dashboards which will become a management tool for the individual compliance areas going forward. Additionally, we have started to report on compliance in more detail to the Audit and Risk Committee, which includes the main six compliance areas plus damp and mould and an update on progress with carbon monoxide detectors.

Priority Name: Be a partner of choice

We are in the process of mapping our stakeholders and key partners so that we understand which organisations have shared or similar ambitions to PCH and how we could work together better to deliver better outcomes for customers and the areas we operate in.

The Livewell Partnership is coming into the final period of the agreed joint funding (until March 2025). The next 6 months will be a period to reflect on the learning, the difference made for residents and communities and evaluation of workstreams. The partnership has linked us strategically to Wellbeing Hubs and Family Hubs as they continue to build their presence and offer across the city. An information session is being held for all frontline staff to ensure we make the right operational links to ensure residents can be made aware of support and linked into services as needed.




The Plymouth Living Lab Project has begun the system mapping workstream with key staff from health and social care being brought together to identify 'pain points' in the system, identifying where and how the use of digital health technology could be implemented to improve health outcomes. A workshop was recently held in Exeter, this brought together key stakeholders to explore 'data orchestration'. A temporary Digital Inclusion Worker will be starting imminently. This role will lead the delivery of the Digital inclusion Scheme, which has now supported over 100 residents with access to devices, data sims and digital support.




This winter, our aim to address fuel poverty and its impact across our communities is making progress through the Reconnect Project partnership with Plymouth Energy Company (PEC) and Livewest. Our work around addressing the impact of cold and damp on health also continues to build through the Cold and Damp Homes Taskforce, in partnership with Thrive (Public Health) and other key stakeholders, which is set to pilot the use of a 'damp and mould matrix tool'.

The Young Person's Homelessness Pilot, providing a supported pathway for young people into PCH accommodation and the development of step-down accommodation are now included within our PCH and PCC Homelessness Strategic Group to ensure these can be developed collaboratively and respond to current system challenges.

Additionally we are in conversation with PCC to trial a land management swap where we manage a small section of PCC land close to our homes and PCC manages a small part of our land which is not close to our homes, to understand if a permanent swap would be feasible.






Key Performance Indicators



	Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
TSM - Proportion of respondents who report that they are very or fairly satisfied with the overall service from their landlord (cumulative)	85%	83%	84%	↓	↓		<p>Resident satisfaction with PCH as their landlord has reduced over the past two quarters from 85% to 83% although we remain firmly within quartile one compared to others.</p> <p>The key driver of overall satisfaction is home maintenance, and this is further evidenced through the most discussed topics in Q2 being the time taken to complete repairs, the quality of the finished job and the need to have multiple visits to complete the job. This is being addressed through the improvements to how the contact centre and planners work together to more effectively schedule appointments to reduce the number of appointments, and therefore release capacity in the diaries to do more on other homes.</p>
TSM - Proportion of respondents who report that they are very or fairly satisfied that their landlord listens to tenant views and acts upon them (cumulative)	85%	73%	74%	↓	↓		<p>Resident satisfaction that PCH listens to tenant views and acts upon them has reduced over the past two quarters from 75% to 73%</p> <p>Q2 customer comments in relation to listening generally refer to having requested a repair or reporting ASB and it not being addressed.</p>
TSM - Proportion of respondents who report that they are very or fairly satisfied that their landlord keeps	85%	86%	86%	---	↓		<p>Resident satisfaction that PCH keeps them informed has reduced over the past two quarters from 87% to 86%.</p>

	Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
them informed about things that matter to them (cumulative)							Q2 customer comments discuss that they have made contact with us and we didn't get back to them and not following up with ASB. Q2 in-quarter value 85% Benchmark – Quartile One
TSM - Proportion of respondents who report that they agree that their landlord treats them fairly and with respect (cumulative)	85%	85%	85%	---	↓		Q2 in-quarter value 86% Benchmark – Quartile One
Responsive repairs (all priorities) completed within target timescale (cumulative)	99%	82.42%	82.34%	↑	↓		Overall target completions show incremental improvements this quarter. Particularly in August and September we have seen improvement in emergency and routine completions. In Q2 scheduled urgent and routine completion instructions have been reviewed and changed to support booking more appointments within target. Also, regular trade support meetings have been set up to review larger repair works that involve more than one trade to see where efficiencies can be made.
TSM - Emergency repairs completed within target timescale (cumulative)	99%	93.12%	92.67%	↑	↓		September emergency completions demonstrate the most favourable position since Period 1, with the in-month performance of 95% of emergencies completed within 24hours. Year to date

	Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
							position of 93.12% is the most favourable position from April. Benchmark – Quartile Three
TSM - non-emergency repairs completed within target timescale (cumulative)	99%	76.90%	76.98%	↓	↓	🚩	<p>Calculated on a combination of urgent and routine repairs. Urgent repairs account for 21% on the non-emergency repairs. Performance remains unfavourable to target however, we are expecting to see improvements in Q3 following the review of the scheduling instructions with the Repairs Assistants and the Contact Centre managers. 43.88% of OOT jobs were completed on the target day but not the target time. A further 31.22% of OTT jobs are due to tenants' availability or requests. Routine repairs - in August and September we have experienced more favourable performance than previous periods. In month completion sits at 82.96% which demonstrates a 6.21% increase in completed repairs on target compared to the start of the financial year. The 6.21% increase is due to:</p> <ul style="list-style-type: none"> • backfilling of several vacant frontline posts has helped support resource availability. • Further work is ongoing with the Repairs Assistants and Contact Centre to support enhanced scheduling within target timescales. The Repairs Assistants and Contact Centre are

	Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
							currently undergoing restructure to further support the repairs, voids and compliance teams. 28.14% of OOT jobs were completed on the target day but not the target time and nearly 30% of OOT repairs were because of the tenant's request/availability. Benchmark – Quartile Three
TSM - Proportion of respondents who have received a repair in the last 12 months who report that they are very or fairly satisfied with the repairs service (cumulative)	85%	86%	85%	↑	↑	🚩	Q2 in-quarter value 89% Benchmark – Quartile One
Percentage of tenants satisfied with their last repair (transactional)	95%	96.45%	96.21%	↑	↑	🚩	Tenant satisfaction with the last repair remains consistently high.
TSM - Proportion of respondents who have received a repair in the last 12 months who report that they are very or fairly satisfied with the time taken to complete their most recent repair (cumulative)	85%	81%	81%	---	↓	🚩	Q2 in-quarter value 80% Benchmark – Quartile One
TSM - Number of stage one complaints received per 1,000 homes (cumulative)	Range 10-19	19.96	9.18	---	↑	🚩	294 stage one complaints received year to date. 159 complaints received in Q2. Q2 2023/24 position 18.21 We have seen that there has been an increase in the number of complaints about repairs and their planning. We have identified that better communication between departments or with residents could have prevented issues. Increased absence amongst colleagues in Q2 and availability of operatives have certainly

	Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
							contributed to this, along with manual scheduling and the fragmented nature of the planning process across two teams. Increased resourcing, introduction of better tooling and the coming together of the two teams (all part of action plan) will help reduce the number of complaints in this area.
TSM - Number of stage two complaints received per 1,000 homes (cumulative)	2	1.22	0.68	---	↑		18 stage two complaints received year to date. 9 complaints received in Q2. Q2 2023/24 position 1.69
TSM - Proportion of stage one complaints responded to within the Housing Ombudsman's Complaint Handling Code timescale (cumulative)	100%	99.32%	99.26%	↑	↑		2 stage one complaints out of time year to date. 1 complaint out of time in Q2. Benchmark – Quartile One
TSM - Proportion of stage two complaints responded to within the Housing Ombudsman's Complaint Handling Code timescale (cumulative)	100%	100%	100%	---	---		Benchmark – Quartile One
TSM - Proportion of complainants who report that they are very or fairly satisfied with their landlord's approach to handling of complaints (cumulative)	65%	41%	40%	↑	↓		Q2 in-quarter value 43% Benchmark – Quartile One
TSM - Number of anti-social behaviour cases opened per 1,000 homes (cumulative)	Range 15-19	27.77	13.87	---	↑		409 cases opened year to date. 205 cases opened in Q2. Q2 2023/24 position 22.81 It has been noted of a general increase in cases reported across Efford, North Prospect and Stonehouse neighbourhoods. Across all areas

	Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
							anti-social behaviour cases have seen an increase for criminal behaviour, verbal intimidation / harassment and drugs related complaints as well as untidy gardens.
TSM - Number of anti-social behaviour cases for hate crime opened per 1,000 homes (cumulative)	0.4	0.54	0.34	---	↑		8 cases opened year to date. 3 cases opened in Q2. Q2 2023/24 position 0.62
TSM - Proportion of respondents who report that they are very or fairly satisfied with their landlord's approach to handling of anti-social behaviour (cumulative)	70%	66%	67%	↓	↓		Resident satisfaction with PCH's approach to handling ASB has reduced over the past two quarters from 68% to 66% Customer comments relate to ASB being reported but us not following it up or not tackling the issues. Q2 in-quarter value 61% Benchmark – Quartile One



Homes and Spaces

Priority Name: Maintain Homes and Buildings

At the time of writing this report we had 46% of our homes with a stock condition survey less than five years old and we expect to surpass the target of 46% by March 2025 at the current rate of surveying. We have an in-house team in place now, and another surveyor has been recruited in September 2024 to bring additional capacity into the team. Running alongside this, we have been working with Savills to procure a new asset grading and appraisal tool which is in the process of being built and will be shared with PCH in early October 2024. The stock condition survey has highlighted a number of issues around property condition which are being worked through, more is available within the CEO Report.

A breakdown of the Cat 1 failures and property conditions:

Asbestos	1
Carbon Monoxide & Fuel Combustion	451
Damp and Mould Growth	44
Domestic Hygiene, Sanitation, Pests & Refuse	36
Electrical Hazards	43
Entry by Intruders	3
Excessive Cold	7
Falls Between Levels	13
Falls on Stairs	1
Fire	20
Overcrowding	2
Personal Hygiene, Sanitation & Drainage	1
Structural Failure	4
Total	626

We have procured three firms of consultants to complete the remaining EPCs and subject to access these should all be in place by March 2025. We are also working through our plans to address properties with a D grading which is around 21% of the stock; we are procuring contractors to install new energy efficiency measures and are liaising with the voids team to carry out boiler upgrades when properties due for a replacement become empty.

Residents have been engaged and involved in component replacement procurement programmes for four contract involving joint training and joint evaluation sessions held to identify preferred contractors and suppliers for kitchens, bathrooms, windows and doors. We have produced a resident article and published it on website.

We have submitted two research bids with university for internal air quality and retrofitting Cornish Units with the outcome due in Q1 2025/26. We are also meeting with Plymouth Arts University in October to discuss community arts project and there is a meeting scheduled with City College Plymouth in September 2024 to discuss future skills needs.

Within the compliance area, 17 of the recommendations from the Pennington's review have been implemented and a further 12 are in progress, with 8 due to be completed in November.

Priority Name: Growth – increase our stock by 10%+

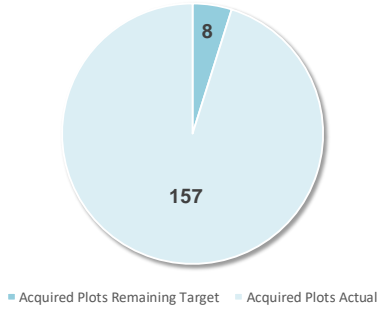
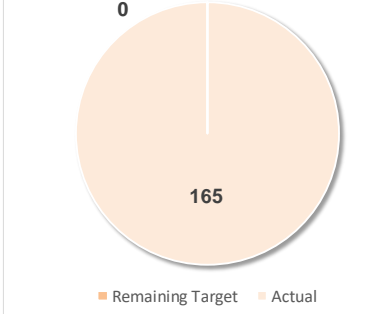
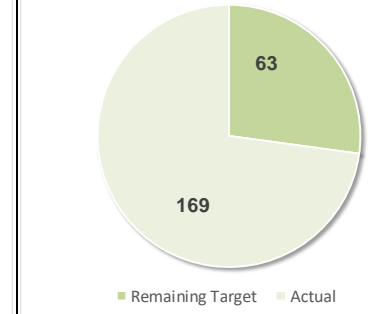
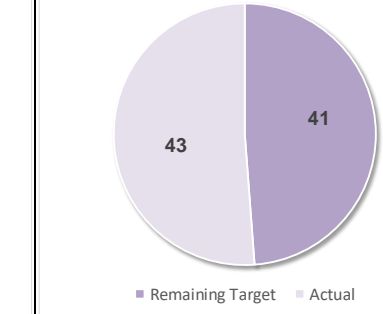
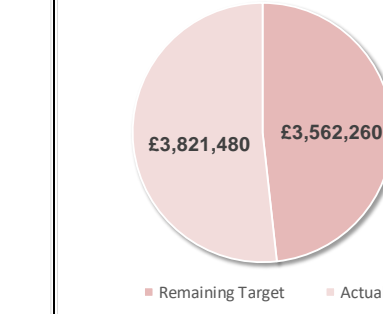
2024/25 Development and Sales Targets:

- Acquire 165 plots
- Start on Site with 116 units
- Complete a total of 232 homes
- Make 84 Shared Ownership Sales
- Generate £7,383,740 in Sales Revenue

2024-25 performance against these targets is detailed in the pie-diagrams below:

2024 - 2025 ANNUAL TARGETS

07/10/2024

2024 - 2025 ANNUAL TARGETS															07/10/2024	
Acquired Plots			Start on Site / In Contract			Completed Homes			Shared Ownership Sales			Sales Revenue				
Remaining Target	Actual	% Target Achieved	Remaining Target	Actual	% Target Achieved	Remaining Target	Actual	% Target Achieved	Remaining Target	Actual	% Target Achieved	Remaining Target	Actual	% Target Achieved		
8	157	95%	0	165	142%	63	169	73%	41	43	51%	£3,562,260	£3,821,480	52%		
Acquired Plots (2024/2025) 			Start on Site/ Entered Contracts (2024/2025) 			Completed Homes (2024/2025) 			Shared Ownership Sales (2024/2025) 			Sales Revenue (2024/2025) 				
Target	165		Target	116		Target	232		Target	84		Target	£7,383,740			

Q2 Summary:

- **Acquisitions: 40 plots** acquired in Q2 from Filham Chase, Ivybridge Phase 2b, and Lifton Phase 1. Annual total of 157 plots acquired so far, achieving 95% of annual target.
- **New Sites Started: 2 sites** started in Q2: Filham Chase, Ivybridge Phase 2b (14 Affordable Rent, 10 Shared Ownership homes) and Lifton Phase 1 (10 Affordable Rent, 6 Shared Ownership homes). Combined total of 165 new affordable homes, surpassing our annual target by 42%.
- **Completions: 48 homes** completed in Q2 (11 Affordable Rent, 14 Social Rent, 1 Intermediate Rent, 22 Shared Ownership). Annual total of 169 completed homes, achieving 73% of annual target.
- **Sales:** 17 Shared Ownership sales in Q2 generating £1,653,560 in sales receipts. Annual total of 43 Shared Ownership sales, generating £3,821,480 in revenue, achieving 52% of annual target.

This quarter, we faced some delays. At North Prospect Phase 4.3, 6 Affordable Rent flats couldn't be completed due to a lengthy lead time for fire door parts. At Palmerston Heights, some Affordable Rent flats and 2 Shared Ownership houses were not built to planning drawings, requiring

a non-material amendment and new valuation advice. Tregay Phase 4 in Liskeard is also delayed, awaiting planning and legal sign-off from Cornwall Council.

Next quarter, we forecast completing 35 homes: 23 Affordable Rent and 12 Shared Ownership from North Prospect Phase 4, Tregay Phase 4, and Treledan.

RTB/RTA:

- **RTB Applications:** 46 submitted from April 1, 2024, to September 30, 2024, compared to 37 in the same period last year. The increase is likely due to anticipated regulatory changes.
- **RTA Applications:** 11 received in the same period, similar to last year's 13.
- **Completions:** 19 between April 1, 2024, and September 30, 2024, up from 16 last year.

Other Scheme Updates:

Regarding project updates, discussions with Halsall are ongoing about the Tamerton Road project due to financing issues.

For Bath Street, the contract sum is over budget, and meetings with Classic Builders are planned to reduce costs. The Southway Drive planning application has been validated, with approval expected before Christmas, pending Homes England grant funding. Clowance Street tenders came back over budget, and we're negotiating with the lowest bidder.

Legal work continues on the Brixham Road Paignton project, aiming to exchange contracts in October. We're also close to contracting with Persimmon for 15 S106 homes at Palmerston Heights, with some homes potentially completed before Christmas.

Public consultation for Butter Park, Ivybridge has taken place, and planning submission for 29 homes is expected soon.

The Sherford Centre project has resolved its legal issues, but the contractor requires a higher contract sum. AHG approved a new S106 project in Darite, Cornwall to deliver 16 affordable homes, and an offer for 39 S106 homes at Saltram Meadows has been accepted with Persimmon, with an additional offer for 12 homes submitted.



Priority Name: Deliver high-quality outdoor and community spaces

All internal areas and external areas being maintained to Housemark criteria or PCH programme (grass/hedge cutting).

Urgent interventions implemented in Granby Way, Devonport to improve external and community spaces to reduce anti-social behaviour and improve safety for staff and residents. A Granby and Lofoten Close working group has been established to resolve anti-social behaviour and safety issues arising. We held a listening event hosted with residents to identify issues arising at Granby and Lofoten Close.

Work is being undertaken with PCC leader and councillors and PCC staff to resolve disparities of land maintenance issues (land ownership anomalies).

Key Performance Indicators



	Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
TSM - Proportion of homes for which all required gas safety checks have been carried out	100%	99.92%	99.94%	↓	↓		End of Q2 there were eight properties without a valid gas safety check. These were all due to not being able to gain access. Two properties were serviced on 3 rd October following forced entry. One property has a Possession Order, a further two have October appointments, and the others are being dealt with through the legal processes. Benchmark – Quartile Three
TSM - Proportion of homes for which all required FRAs have been carried out	100%	100%	100%	---	---		This remains at 100% due to the rolling 24 months FRA programme. The detail around status of open actions is below. Benchmark – Quartile One

	Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
--	--------	-------------------------	---------------------------	------------------	-----------------	---------------	---------

FRA Action Priority	Open Actions	Actions Overdue	Overdue Reasons
Immediate / Immediate Managerial (48h)	0	0	
A – Urgent Fire Safety Issues but not life-critical (3m)	8	1	The overdue action relates to a leasehold door – leasehold team working through legal process.
M – continuing managerial responsibility or best practice guidance (6m)	176	67	<p>The number of overdue actions within this category has reduced by 61 in the past quarter as we have been focussing on resolving these outstanding issues.</p> <p>Of the remaining 176 actions within this category, 159 relate to leaseholders, of which 67 are overdue.</p> <p>55 of the overdue actions relate to door closers which are checked by the leasehold team. Of the remaining 12 overdue actions at the end of the quarter, 1 has been completed, 10 relate to new fire-rated doors being required and injunctions are being sought to require the leaseholder to install them and 1 relates to a removing a padlock from a security gate outside a flat which could prevent the occupants from escaping a fire.</p> <ul style="list-style-type: none"> • As of 15th October, there are 61 overdue. • 15 with legal, one of which has been ongoing since the 03/09/2020, the remaining 46 are with the leasehold team who are attempting to make contact and resolve the actions. 45 of these are less than 12 months overdue. • The one that is with the leasehold team that is over 12 months old is also actually 4 years old and was previously with legal but passed back as the leaseholder is in the Navy and away most of the time, so it is trying to link in with him when he is at home that there has been a problem. • In terms of proactive leasehold team actions, the process has been reviewed and shortened and part of it has also been automated. The team look at cases every week and see where they are and what needs to be done and cases are also picked up in 1 to 1's.
B – Important but requires lead time to organise (9m)	7	0	

		Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
C – Requires improvements in order to maintain essential systems or standards (18m)	8	0						
D – works to be considered in a future work programme (no timescale).	59	0						
Total Open FRA Actions:	258	68						
TSM - Proportion of homes for which all required asbestos management surveys have been carried out	100%	99.99%	99.99%	---	↑	↑	🚩	There are two outstanding domestic properties that have been sent legal letters to gain access. If access is not gained, Injunctions will be applied for. Benchmark – Quartile Three
TSM - Proportion of homes for which all required legionella risk assessments have been carried out (minimum compliance)	100%	99.98%	99.78%	↑	↑	↑	🚩	There is one individual supported housing property which is currently with the Housing Officer as a disrepair and concern case. Benchmark – Quartile Three
Proportion of homes for which all required legionella risk assessments have been carried out (all stock – best practice)	100%	96.10%	95.47%	↑	↑	↑	🚩	This constitutes 558 dwellings that require an individual LRA.
TSM - Proportion of homes for which all required communal passenger lift safety checks have been carried out	100%	100%	100%	---	↑	↑	🚩	All statutory checks up to date. Benchmark – Quartile One
Percentage of homes for which all required 5-year electrical safety checks have been carried out	100%	99.08%	99.41%	↓	↑	↑	🚩	Due to additional CO alarm checks, there has been an increase in the in-house workload for the electrical team, as a result 149 jobs have been allocated to contractors. A business

	Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
							case for an additional Access Co-ordinator has been put forward. At the end of September there were 132 properties outstanding.
TSM - Proportion of respondents who report that they are very or fairly satisfied that their home is well maintained (cumulative)	85%	82.43%	83.25%	↓	↓	🚩	Q2 in-quarter value 80.56% Benchmark – Quartile One
TSM - Proportion of respondents who report that they are very or fairly satisfied that their home is safe (cumulative)	85%	84.89%	85.50%	↓	↓	🚩	Q2 in-quarter value 84.27% Benchmark – Quartile One
Percentage of damp and mould inspections completed within 14 days (cumulative)	100%	87%	88%	↓	↑	🚩	Average calendar days is 10 days to receive an inspection.
Average time taken to complete remedial works in relation to damp and mould from inspection to completion (cumulative)	---	67 days	27 days	↓	---	---	Average inspection time = 10 days (YTD) Average repair time = 57 days (YTD) Benchmark – Quartile Four Previously data was shown from February 204 onwards when first implemented, this has now been adjusted to April onwards.
TSM - Percentage of homes that do not meet the Decent Homes Standard	0%	5.10%	1.49%	↓	↓	🚩	This quarter has seen an increase in the rate of non-decency due to the volume of CAT 1 Hazards recorded from our Stock Condition Survey work.

	Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
							<p>Waiting sign off to be agreed for the installation of CO detection, which should see a reduction in Q3 reporting.</p> <p>There are 451 COs and 44 damp and mould cases in our properties, targeted for completion in March 2025.</p>
Percentage of stock condition surveys completed less than five years ago	46%	46%	13%	↑	↑		<p>At the end of September, the number of completed stock condition surveys within the last five years = 6623. The target has been revised to 46% up to March 2025.</p>
Number of new affordable homes completed and handed over (YTD)	140	83	57	↑	↑		<p>Year to date we have completed on 83 new build homes. In Q2 we completed the handover of 26 new homes.</p> <p>The 48 homes completed noted in the Q2 Development summary includes the Hillcrest Homes acquired in May 2023.</p>



Planet and Places

Priority One - Decarbonise our homes and business by 2050

A memorandum of understanding with PCC for district heating is now ready to be signed and publicised. We met with PCC and UK Infrastructure Bank to discuss principles to inform their procurement strategy and will produce key principles to guide the procurement from a social housing perspective alongside Livewest.

We are looking at bidding for funding for a feasibility study with PCC from South West Net Zero Hub of heating options in key block archetypes.

We are in discussions with PCC and Plymouth Energy Community around ground source heating loops in areas of lower density, mixed tenure housing, and are considering a bid for funding for a feasibility study from the Community Energy Fund.

Priority Two - Deliver new homes that are fit for carbon-free standards

PCH's Board has agreed to develop options to replace Marlborough House and build a complex of new sustainable, energy efficient homes on the site. The redevelopment could involve replacing Marlborough House with another tall building, or with a complex of a different height, which is yet to be decided. We will be consulting with residents, stakeholders and partners to hear their views as part of a full design and consultation process over the coming years. The redevelopment is necessary as whilst Marlborough House remains safe for residents to live in now, it is not possible to bring the building up to the government's required standards for energy efficiency in the future. All buildings need to achieve an Energy Performance Certificate (EPC) of at least the target rating of C by 2030, and this isn't possible at Marlborough House.

The redevelopment of our Housing with Support scheme based at Brake Farm in Crownhill to demolish the existing sheltered housing block and build a new sheltered housing block offering 73 modern energy efficient flats, is under way with the existing residents at Brake Farm being moved to new sheltered homes, or other homes they choose in readiness for the regeneration. To ensure the Brake Farm decant is carefully managed, a team of Housing with Support Officers have been supporting residents through this process, helping them to find a new property to move to and managing their move.

The North Prospect community now includes more than 1,100 high quality, energy-efficient new homes, offering a better variety of house types, sizes and tenures. The building works were substantial that the construction of new homes was divided into five phases, which are now complete. The project delivered 491 new homes made available for affordable and social rent, and 195 for purchase as shared ownership, creating overall 686 affordable homes— more than the 605 socially rented homes previously in the area. PCH also refurbished a further 300 social rented homes.

Priority Three - Manage our community land and neighbourhoods in a way that promotes biodiversity

We have developed a draft Green Spaces Strategy setting out our intentions around developing a green space asset register and maintenance routine, how we maintain particularly challenging areas of land such as slopes to ensure it remains in a good condition whilst protecting the safety of staff and promoting a diverse mix of nature.

Key Performance Indicators

	Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
Percentage of homes with a C energy efficiency rating and above	---	65.15%	63.66%	↑	↓	---	The EPC Programme 2024/25 will specifically survey properties with no EPC in this financial year. At the end of Q2 the homes with a C energy rating and above has shown an improvement of over 200 EPCs completed.
TSM - Proportion of respondents who report that they are very or fairly satisfied with the extent to which their landlord makes a positive contribution to their neighbourhood (cumulative)	85%	76.77%	76.40%	↑	↑	🚩	Q2 in-quarter value 79.14% Benchmark – Quartile One
TSM - Proportion of respondents who report that they are very or fairly satisfied that their landlord keeps the communal areas clean and well-maintained (cumulative)	85%	74.54%	72.10%	↑	↑	🚩	Q2 in-quarter value 77.88% Benchmark – Quartile Two



Efficiency and Effectiveness

Priority Name: Deliver an ongoing programme of long-term financial planning that meets PCH's ambitions

Rent arrears at the end of September 2024 have increased to 1.78%. This is not an accurate reflection of where we are at mid-way through the year as there was an issue with the payment file for Friday 27th September not being available to download from our supplier until Monday 30th September, meaning these payments were not included in the balance for week 26. The week 27 arrears position following on from this is 1.64%. There have been three evictions for rent arrears so far in this financial year – one of these had abandoned their property and the other two were single people who were working but chose not to pay their rent. The 2024-25 Financial Support Fund has helped 162 tenants up to the end of September, with grants totalling £25,767.

At the end of Q2 the overall routine turnaround time has reduced to 27.56 days compared to the end of the Q1 June position of 30.03 days. The void times have been impacted by some main issues; pest infestations across different properties, currently experiencing many electrical jobs that are not being carried out when appointed which is being addressed with the Electrical team and the Repairs Assistants to improve communication.

Priority Name: Value our People

The staff survey concluded in May 2024, and we had a 61% response rate across our people, and we have strong satisfaction across our organisation. We asked colleagues to comment on areas where they felt we could do better and we received a lot of important feedback from colleagues across the organisation, and these have been grouped into the below topics:

Successes

- Employees express a sense of pride in working for PCH, it is a good organisation to work for, with positive people striving to make an impact, and they would promote PCH as an employer.
- Employees enjoy working within their teams and overall have good relationships with their colleagues.
- Delivering a high-quality service drives positive sentiment in staff perceptions, and staff believe the PCH values resonate with customers.
- Overall, employees are positive about the benefits they receive.

Opportunities

- Employees comment that they don't feel recognised and appreciated for the work they and their teams do.
- There is some negative sentiment around witnessing behaviour which does not align with PCH organisational values and feeling unable to challenge this.
- Inter-team relationships are not as strong; data suggests a lack of understanding about workload and responsibilities of other teams.

• With some processes, for example performance management, there is a feeling that PCH sometimes acts to meet objectives or requirements, rather than with the intention of creating positive change as a result of the process, for example appraisals.

We are currently holding staff focus groups to help us better understand the drivers behind the topics arising and how we could put changes into place to improve employee satisfaction.

Workforce planning is underway, with support from an external specialist and the draft report is being prepared and will be presented to the EMT shortly. The succession planning Aspire programme is underway, and the fourth cohort of successors have started their learning journey.

We continue to have positive discussions with the Investors in People assessor, and she has been very impressed by the progress made by PCH since the previous conversation. We are now working towards our full re-assessment in 2025.

We now have the capability to capture information about employees' protected characteristics where they are happy to share them, and we have communicated this to all staff including the importance of why we hold this information. The Chair's Challenge objectives have been published within our ESG report, setting out our ambitions around equality, diversity and inclusion in relation to strategic decision making at Board level and the employee experience.

Priority Name: Be a sector leader in governance and regulation

A Board skills review carried out which informs recruitment and Learning and Development. Have engaged consultants to work with the Board at away day on diversity of thought and building a high performing team.

Recruitment consultants have been engaged to seek human resources or organisation development and asset management experts.

Consumer Standards update provided to ARC and engaging support to prepare for inspection.

Our latest published Environmental, Social and Governance Report highlights our progress made over the last 12 months as we continue to decarbonise our business and build on our governance to provide services.

Key Performance Indicators

	Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
Current tenant rent arrears as a percentage of rent due	2%	1.78%	1.37%	↓	↓		Quartile One
Average routine void turnaround time	20	27.56	30.03	↑	↑		The routine turnaround time has improved since Q1. The void times have been impacted by some main issues; pest infestations across different properties and experiencing many electrical jobs that are not being carried out when appointed which is being addressed.
Percentage void rent loss	0.6%	0.53%	0.63%	↑	↑		
Average number of days sickness per FTE	8	9.95	9.40	↓	↓		Sickness absence continues to increase across the organisation. There have been a number of employees with long term absence which have required operations, treatment for cancer and support for poor mental health. Managers continue to follow the absence management procedure with support from HR with these cases.
Percentage of staff very or fairly satisfied with PCH as their employer	---	85%	81%	↑	↑	---	
EBITDA operating margin	>20%	22.3%	20.9%	↑	↓	---	Explanations for this KPI are in the management accounts paper.

	Target	Latest Value Q2 2024/25	Previous Value Q1 2024/25	Short Term Trend	Long Term Trend	Traffic Light	Comment
EBITDA interest cover	307%	324%	305%	↑	↑	---	Explanations for this KPI are in the management accounts paper.
EDITDA-MRI interest cover	169%	252%	168%	↑	↑	---	Explanations for this KPI are in the management accounts paper.
Gearing	21%	22%	24%	↓	↑	---	Explanations for this KPI are in the management accounts paper.
Headline social housing cost per unit	£5,143	£4,512	£4,841	↑	↑	---	Explanations for this KPI are in the management accounts paper.
Net debt per unit	£9,298	£10,474	£11,831	↑	↑	---	Explanations for this KPI are in the management accounts paper.
Total forecast income / surplus from non-social housing activity	£1,320k	£1423K	£1,319k	↑	↑	---	Explanations for this KPI are in the management accounts paper.

Key of Symbols

	On Target		Warning		Alert	Short Term Trend = Performance compared to last quarter Long Term Trend = Performance compared to same quarter in the previous year
---	-----------	---	---------	--	-------	--