

make it happen

Plymouth
Community Homes



2017-22 Strategic Business Plan Quarter 2 2019/20 Progress Report



Key Performance Indicator Outturn – Quarter 2 2019/20

KPI		Annual Target	Q1 2019/20 Outturn	Q2 2019/20 Target	Q2 2019/20 Outturn	Current Quartile	Long Term Trend	Short Term Trend	On Target?
Value for Money	Operating Margin (forecast YE)	9%	9%	9%	7%	4 th	↓	↓	
Value for Money	EBITDA-MRI Interest Cover (forecast YE)	142%	170%	142%	147%	3 rd	↓	↓	
Value for Money	Gearing (forecast YE)	24%	21%	24%	22%	1 st	↓	↑	
Value for Money	Rent collected from current & former tenants as a % of rent due (excl. arrears b/f)	100%	96.51%	98%	98.33%	4 th	↓	↓	
Value for Money	Headline social housing cost per unit (forecast YE)	£4,195	£3,796	£3,890	£3,905	4 th	↑	↓	
Value for Money	Current tenant arrears as a percentage of annual debit	2%	1.41%	2%	1.51%	1 st	↓	↓	
Value for Money	Rent lost during the year due to voids as a percentage of rent due (cumulative)	0.8%	0.44%	0.8%	0.46%	1 st	↑	↓	
Value for Money	Total income / surplus from non-social housing activity (cumulative)	£1.6m	£579k	£1.014m	£1.239m	--	↑	↑	
Quality	Percentage of homes with a valid landlord's gas safety check at the end of the quarter	100%	99.98%	100%	99.99%	3 rd	↓	↑	
Quality	Number of new affordable homes completed and handed over to PCH (cumulative)	153	16	39	39	--	↑	↓	
Quality	Average number of days to re-let routine void properties (cumulative)	20 days	23.24 days	20 days	23.40 days	2 nd	↓	↓	
Quality	Percentage of repairs completed within the published timeframe	99%	99.15%	99%	99.06%	-	↑	↓	
Quality	Percentage of complaints and enquiries dealt within timeframe	100%	98.98%	100%	99.20%	1 st	↑	↑	
Quality	Average number of days sickness per FTE (rolling year)	8 days	7.67 days	8 days	7.15 days	-	↑	↑	

KPI		Annual Target	Q1 2018/19 Outturn	Q2 2019/20 Target	Q2 2019/20 Outturn	Current Quartile	Long Term Trend	Short Term Trend	Status
Satisfaction	Percentage of residents satisfied with the repairs service (transactional)	95%	96.10%	95%	95.85%	--	↓	↓	
Satisfaction	Percentage of residents very or fairly satisfied with major works (transactional)	95%	95.74%	95%	87.61%	--	↓	↓	
Satisfaction	Percentage of residents satisfied with the outcome of their anti-social behaviour complaint	90%	91.96%	90%	92.92%	1 st	↓	↑	

Key of Symbols				
 On Target	 Warning	 Alert	Long Term Trend =	Performance compared to past 12 months
 Improving	 No Change	 Getting Worse	Short Term Trend =	Performance compared to last quarter

Our pillars, 5-year objectives and deliverables:

Pillars	Objectives	Deliverables
People - Focus on people's needs and aspirations to become <i>the</i> provider of choice	<ol style="list-style-type: none"> 1. Provide great services to our customers 2. Be an employer of choice 3. Work with others to build valuable and effective partnerships 	<ul style="list-style-type: none"> • Understand our customers better to enable evidence-based decisions about services • Maintain or improve customer satisfaction for all our services • Continually drive improvement in the quality of our services • Provide online self-service options to improve access to digital services • Maintain our Gold Equality and Diversity Accreditation • Attract and retain the best people by engaging and motivating them • Ensure our people are skilled and knowledgeable for personal and business benefit • Maintain our 5 star health and safety standards • Contribute to city, regional and national agendas through effective partnership working • Maximise resources through partnership working
Pounds - Look after our pounds to stay financially strong to achieve our goals	<ol style="list-style-type: none"> 4. Grow our business 5. Run our business effectively to provide a healthy financial and social return 6. Be commercial, innovative and enterprising 	<ul style="list-style-type: none"> • Generate at least £12M over the next 5 years through subsidy and non-core services to invest in new homes and core services • Maintain strong financial viability and credit ratings • Optimise rental income whilst maintaining sustainable, affordable homes • Maintain G1 governance rating • Support people to maximise income through community development, employment and financial inclusion work • Create and fund an 'Ideas Lab' to develop and improve our services and maximise resources through innovation • Maximise local, regional and national opportunities to strengthen the business
Places - Create thriving places where people want to live and work	<ol style="list-style-type: none"> 7. Manage our property and neighbourhoods to encourage thriving communities 8. Offer more homes in new ways and in new places 9. Look for greener ways of working 	<ul style="list-style-type: none"> • Create and deliver individual neighbourhood plans • Invest in a programme to continually improve and modernise our homes, ensuring they are safe and appealing • Develop a homes and community PCH standard to drive quality and consistency throughout our neighbourhoods • Deliver 600 homes through a mixed tenure development programme by 2022 to support the housing needs of the city • Complete North Prospect development programme by 2022 • Build or acquire new homes within the Plymouth travel to work area by 2022 • Continue to build and refurbish homes to increase energy efficiency and reduce fuel poverty for our tenants • Invest in green technology to be more environmentally sustainable

Provide great services to our customers

A wellbeing focused staff session was held at The Beacon, North Prospect with speakers from LiveWell Southwest and Plymouth University, who focused on the evaluation of our New Home New You (NHNY) project and the launch of the new Swap to Stop smoking initiative. This is to encourage more of our residents across the city to have a healthier lifestyle and stop smoking by swapping cigarettes for vaping. NHNY has now passed 400 customer sign ups since its launch in October 2017; and Swap to Stop gives our customers the opportunity to be signposted into a bespoke service for nicotine replacement therapies.

As part of the NHNY programme we also provide free vegetable boxes, bespoke advice and a welcome pack. We are currently asking our suppliers and contractors if they will consider funding the vegetable boxes as part of their social value contribution. Academics from Plymouth University will be studying data from a sample group of participants to see how their wellbeing has improved and whether this project is helping Plymouth be a healthier city.

Plymouth Community Homes (PCH) has signed the Chartered Institute of Housing's pledge 'Make a Stand' to provide support for people experiencing domestic abuse, for both residents and staff. Make a Stand was launched in June 2018 as part of the Chartered Institute of Housing's (CIH) appeal to tackle domestic abuse in association with the Domestic Abuse Housing Alliance (DAHA). Over the next 12 months we are working to become fully accredited as a housing provider to offer the best support to victims and perpetrators of domestic abuse.

We now have over 3,000 tenants registered to use the MyPCH online portal. The next phase of the portal development is underway and involves talks with the provider to establish what additional services can be built.

Preparations for our 10 year anniversary are underway. We will be holding a Resident Awards Ceremony and invitations have been issued to shortlisted nominees and guests. This year's awards will be bigger to mark our 10th birthday and to commemorate 100 years of social housing. They are set to take place in November 2019 with around 150 people in attendance and with sponsorship from some of our suppliers.

The satisfaction with the major works indicator has reported a 12 percent dissatisfaction rate at the end of quarter 2. As the response rate is very low the performance stat is very sensitive to small changes. All of the dissatisfaction feedback comments have been followed up.

Be an employer of choice

Three members of PCH staff have completed their Domestic Energy Assessments to become PCH's latest Domestic Energy Assessors. After 18 months of intense training they have now gained their official qualification, enabling the three of them to provide Energy Performance Certificates for our properties.

We have held a series of Focus Groups with staff from across the organisation to seek their views on what we may need to do to continue on being an employer of choice. The feedback from these groups will inform the next review of our People Strategy.

We have started a learning skills programme for Rangers to support them in gaining a recognised qualification in Maths and English. The aim is to raise aspirations to climb up the career ladder by providing everyone with the opportunity to get a minimum set of qualifications.

People:

	<p>PCH will help support staff who are non-UK EU nationals who will need to apply to permanently settle in the UK after Brexit, to assist them through the process.</p> <p>The absence rate at the end of quarter 2 is 7.15 days, which is below the company target of 8 days.</p> <p>Work with others to build valuable and effective partnerships</p> <p>As part our refurbishment work at the Mount Wise Towers PCH has hosted a number of visits to the Towers to share the approach we have taken and the progress of the works. The visits have included a ‘Construction Excellence’ event co-hosted with Mi-space, Women in Construction site visit, National Council of Fire Chiefs and a visit by the Shadow Housing Minister Sarah Jones.</p> <p>The partners of Devon Home Choice are in the process of procuring a new digital solution for holding the housing register (waiting list) and advertising and bidding for rented homes. Our Housing Choices Team is part of the procurement group. We have ensured that feedback from previous focus groups with tenants has been fed into the tender specification, to ensure that the registering and bidding process is easy to use and removes duplication for applicants, landlords and local authorities.</p> <p>A community ‘pay what you feel’ lunch was held at Devonport Towers Community Room. This was a partnership event between the PCH Communities Team, Groundworks and The Real Junk Food Project. The food was prepared and served by the Empowering Enterprise Project, a project that supports young adults in Plymouth, with food kindly provided by the Real Junk food Project. The Real Junk Food Project cooks lunches and dinners from food that has been donated by supermarkets that would have gone to waste because it is close to its use-by date.</p> <p>PCH has been working with local libraries offering craft sessions as part of the wider Library Lunch initiative. Our partners Womble Bond Dickinson and ITEC kindly sponsored the lunches which were prepared and served by CATERed. This continued during the school summer holidays to help avoid holiday hunger; children could pick up a free lunch and join in with family friendly activities. Lunches were given away to children at all Plymouth Libraries and a Pop Up Library in Whittleigh.</p>
<p>Pounds:</p>	<p>Grow our business</p> <p>The North Prospect funding for Phase 4 previously agreed by the Ministry of Housing, Communities and Local Government (MHCLG) of £2.8million has been withdrawn. We will be reviewing all our options and working proactively with partners in MHCLG, Homes England and Plymouth City Council to identify alternative funding opportunities to enable us to complete the works as planned.</p> <p>Run our business effectively to provide a healthy financial and social return</p> <p>The Board skills matrix has been updated to ensure that it reflects planned future requirements together with the Board role descriptions in anticipation of recruitment requirements in 2020.</p> <p>Our Environmental Services Team has employed an administrator to focus on raising re-charges for void properties where belongings are left in situ upon tenancy termination, gardening and cleaning. This has already proven to be very cost effective.</p>

	<p>The Cyber Essentials accreditation organisation has been working with PCH to ensure that we use best practices in dealing with our IT security and that we have the right policies and procedures in place. PCH has now been certified by external experts in online security, meaning that we can be safe in the knowledge that we do everything we can to prevent our business from coming under attack.</p> <p>Cyber Essentials is an external government backed scheme that helps us protect PCH and our customers against the most common cyber-based threats. Due to the nature of the ever emerging threats this accreditation and assessment of all controlled policies and procedures will be reviewed annually. This also means that PCH Manufacturing can now bid for government and Ministry of Defence projects, as one of those requirements is that we are Cyber Essential accredited. This in turn means that the profits of PCH Manufacturing are invested back into housing and communities across the city.</p> <p>The operating margin is lower than budgeted, and the Headline Social Housing Cost per Unit is higher, as a result of increased major repairs (as agreed by EMT) and higher maintenance repairs than budgeted (see October Management Accounts report on this agenda for more information). EBITDA – MRI interest cover is higher as a result of a lower debt and lower interest costs than budgeted. Our gearing is very low, providing capacity to increase our level of borrowing.</p> <p>Be commercial, innovative and enterprising</p> <p>Our commercial shop portfolio achieved its lowest ever level of current rent arrears this quarter since our stock transfer; £1,235 against total monthly invoices raised of £97k.</p>
<p>Place:</p>	<p>Manage our property and neighbourhoods to encourage thriving communities</p> <p>Following on from the recent stock condition survey, the data from the 25% sample of all our general needs housing stock has been returned and validated. 100% of our blocks and communal areas were surveyed and the information has been validated and 100% of our commercial units have been surveyed and the information from Savills has been returned. This information will be used to develop future business plans and work programmes for our housing stock.</p> <p>Our Planned Works Programme is ahead of schedule with 65% of works complete at the end of quarter 2, and our modernisation programme has all projects with completions planned before end of the financial year.</p> <p>The Regeneration Team has put together their 2019/20 planned programme of works, and looking ahead the team are seeking staff to guide them on decisions next year. Many of the decisions made by the team are based on data and the plan is to widen this to take into consideration the needs and feedback of residents and those issues seen day-to-day by some of our staff. Many staff talk to residents every day and know the areas that need work and attention and we plan to harness their ideas, taking them into consideration when planning ahead the works for 2020/21.</p> <p>At the end of quarter 2 we had one property without a valid gas safety certificate. A Notice of Seeking Possession was served in July 2019 for the condition of the property and no access issues. A future court date for a Possession Hearing is scheduled for 29 October 2019.</p> <p>Devon and Cornwall Police has issued guidance as part of its work to combat County Lines. County Lines is the term used to describe urban</p>

gangs from large cities recruiting vulnerable people in smaller towns and cities to move and store drugs and money. The problem is particularly prevalent in coastal towns like Plymouth, Torbay and Newquay. PCH frontline staff need to be aware if this is happening and if they see anything unusual when they are out and about, they should report it.

Offer more homes in new ways and in new places

The last two shared ownership homes in North Prospect Phase 3 (Southern Gate) are in construction and are expected to handover during quarter 3, along with the last 3 rental homes. Of the 31 shared ownership homes built in Phase 3 we have sold 28 to date, two are reserved and the final one is in marketing. The value of these shared ownership first tranche sales is £2,099,178, higher than our original business plan assumptions. North Prospect Phase 5 is advancing ahead of schedule with currently 64 new homes at various stages of construction. North Prospect Phase 4 land assembly is very close to completion. There are just two private homes to buyback out of the original 51, and all have terms agreed. Legal completion on the buybacks is scheduled for November 2019. There are only two PCH tenants waiting an offer of a new property and they are being supported to move into new homes outside of North Prospect.

We have taken handover of 8 new homes at the Aberdeen Avenue at the Manadon development; six for rent and two for shared ownership. Demand for shared ownership at this site is high with six of the eight homes marketed being already reserved.

At the Butcher's Park development in Tavistock, the scheme comprises of 38 new homes; 29 for affordable rent and 9 for shared ownership. The first homes are due to be handed over in November 2019. We entered into a contract with Baker Estates to deliver 51 Section 106 properties in Callington; 36 for affordable rent and 15 for shared ownership.

PCH's multi-award winning Primrose Park scheme has another honour to its name after being named Sustainable Project of the Year at the Construction News Awards. The project, built by Mi-space, beat off competition from eight other projects around the country, including the giant Crossrail development in London.

Look for greener ways of working

The British Standards Institute (BSI) carried out an audit of our Environmental Management System in line with our ISO14001:2015 certification and we were pleased to receive a favourable outcome, with only two minor non-conformities raised. This was due to effective team work across the business, particularly between the Strategy and Regeneration Teams in resolving drainage misconnection issues carried out by a contractor.

We are in the process of optimising waste management processes at all PCH sites, with the aim of reducing costs whilst disposing of waste in a more sustainable way. We have worked with our provider Coastal Recycling to support a local microbusiness to be able to recycle used mattresses collected at the Reuse Centre. This has reduced our costs, because we are no longer paying to haul mattresses to a landfill site in North Devon, is supporting a local business to thrive and is a much more sustainable option than landfill disposal.

PCH Communities Team has set up the Friends of Efford Marsh group along with Nature Plymouth and Community Life and Wildlife (CLAW). So far, they've carried out a number of litter picks and wildlife surveys.