

make it happen

Plymouth
Community Homes



2017-22 Strategic Business Plan Quarter 3 2019/20 Progress Report



Key Performance Indicator Outturn – Quarter 3 2019/20

KPI		Annual Target	Q2 2019/20 Outturn	Q3 2019/20 Target	Q3 2019/20 Outturn	Current Quartile	Long Term Trend	Short Term Trend	On Target?
Value for Money	Operating Margin (forecast YE)	9%	7%	9%	9%	4 th	↑	↑	
Value for Money	EBITDA-MRI Interest Cover (forecast YE)	142%	147%	142%	176%	3 rd	↓	↑	
Value for Money	Gearing (forecast YE)	24%	22%	24%	22%	1 st	↓	-	
Value for Money	Rent collected from current & former tenants as a % of rent due (excl. arrears b/f)	100%	98.33%	100%	99.76%	3 rd	↓	↑	
Value for Money	Headline social housing cost per unit (forecast YE)	£4,195	£3,905	£3,890	£3,792	3 rd	↑	↑	
Value for Money	Current tenant arrears as a percentage of annual debit	2%	1.51%	2%	1.4%	1 st	↓	↑	
Value for Money	Rent lost during the year due to voids as a percentage of rent due (cumulative)	0.8%	0.46%	0.8%	0.44%	1 st	↑	↑	
Value for Money	Total income / surplus from non-social housing activity (cumulative)	£1.6m	£1.239m	£1.283m	£1.251m	--	↑	↑	
Quality	Percentage of homes with a valid landlord's gas safety check at the end of the quarter	100%	99.99%	100%	99.99%	3 rd	↓	-	
Quality	Number of new affordable homes completed and handed over to PCH (cumulative)	153	39	49	49	--	↓	↑	
Quality	Average number of days to re-let routine void properties (cumulative)	20 days	23.40 days	20 days	22.97 days	2 nd	↑	↑	
Quality	Percentage of repairs completed within the published timeframe	99%	99.06%	99%	99.18%	-	↑	↑	
Quality	Percentage of complaints and enquiries dealt within timeframe	100%	99.20%	100%	99.41%	1 st	↑	↑	
Quality	Average number of days sickness per FTE (rolling year)	8 days	7.15 days	8 days	7.23 days	-	↑	↓	

KPI		Annual Target	Q2 2018/19 Outturn	Q3 2019/20 Target	Q3 2019/20 Outturn	Current Quartile	Long Term Trend	Short Term Trend	Status
Satisfaction	Percentage of residents satisfied with the repairs service (transactional)	95%	95.85%	95%	96.05%	--	↑	↑	
Satisfaction	Percentage of residents very or fairly satisfied with major works (transactional)	95%	87.61%	95%	82.94%	--	↓	↓	
Satisfaction	Percentage or residents satisfied with the outcome of their anti-social behaviour complaint	90%	92.92%	90%	93.95%	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

We held an extended Residents Awards to mark our 10th anniversary and to recognise our extraordinary tenants. We also created a website featuring 100 stories including residents, staff and influential local people to mark 100 years of social housing and our 10th anniversary.

This year's South West Residents' Design Conference was held at Plumer House in November 2019. The annual conference is a chance for residents to give feedback on the design and layout of new homes and hear what housing associations are up to. During an interactive session led by Plymouth University architecture students, delegates made up of social housing tenants from across the region, split up into groups to discuss what they thought was important in a new home. Residents from the following housing associations Teign, LiveWest, Ocean, Coastline and Plymouth Community Homes (PCH) attended and said homes needed to 'extend beyond four walls' to create a community while there was also support for more communal outdoor areas.

The Head of Development at PCH also presented feedback at the Design Conference from last year's Resident Satisfaction Survey, which is sent to all residents moving into one of our new-build homes. Feeling safe was the most important feature for respondents while size and storage space were also priorities.

Housing with Support residents' group from Ron King House highlighted that they were interested in scam awareness. We arranged for Trading Standards to run two sessions at the Ron King House and Camels Head sheltered schemes. Tenants gave feedback that they had learnt a number of tips from these sessions including never to respond to text messages or emails with a link and being aware that numbers may look local but could be from out of the country. Further requests have been made by residents to expand these sessions and we are looking to invite Trading Standards back to our Leypark Court residents' group in early 2020.

Our Rangers worked with residents to develop the gardens at West Hoe Flats, and entered the Britain in Bloom competition, achieving the highest award of "Outstanding".

Performance for the satisfaction with the major works has fallen to 83% as at the end of quarter 3. All the resident's individual comments have been followed through, and as the survey response rate is so low it does not offer an indicative picture of satisfaction with works.

Be an employer of choice

We have completed our programme of Staff Focus Groups and received some very useful feedback which will link in to our future People Strategy. From this feedback we have identified some quick wins which we have already put into place. In support of improving some of the perceived communication issues arising from the groups, and to offer staff access to a range of retail discounts, we have set up a Reward Gateway intranet site which we have internally branded 'Jannet'.

We have had two successful passes by our rangers at GCSE equivalent in our functional skills programme. Two more results are awaited and our second group has started their functional skills learning.

The absence rate at the end of quarter 3 was 7.23 days, which is below the company target of 8 days.

People:

	<p>In November 2019 we held our 10th party celebrations to mark PCH's ten years as a social housing landlord following our transfer from Plymouth City Council (PCC) at the end of 2009.</p> <p>Work with others to build valuable and effective partnerships</p> <p>In support of National Fraud Week PCH had an officer attend the Tenancy Fraud Forum Conference in Birmingham. In conjunction with Devon Audit Partnership we held two events, one at Plumer House and one at the Service Information Centre, our PCH shop in Frankfort Gate. This was to raise residents' awareness of social housing fraud and how to report fraud in confidence.</p> <p>With support from PCH, Honicknowle Commnet Ltd have been successful with an application bid for £10,000 through the Housing Association Youth Network's (HAYN) Community Ambassador Programme, led by Clarion Futures and Peabody, which is a four year UK-wide youth programme. Its mission is to involve young people in social action projects, particularly those from less affluent communities. The funding is from the #iwill Fund which is a joint investment of £40 million from the Department for Digital, Culture, Media and Sport and The National Lottery Community Fund, creating a central investment pot. The Honicknowle Commnet project began in October 2019 and twelve 10 to 17 year olds have been recruited, most of whom live in PCH properties. The project will deliver a 12 month programme which has a focus on working with young people to develop links with those living in and serving the area (including shop keepers, older community members, Police Community Support officers (PCSO's) and emergency services), raise aspirations and motivation, increase confidence and look at new ways of learning.</p> <p>A team of eight from Housing Management entered a quiz night in aid of Provide Devon, a local charity that delivers food parcels to vulnerable people in need. The event, held at Plymouth Albion raised funds through entry fees and a raffle on the night as well as online donations prior to the event.</p>
<p>Pounds:</p>	<p>Grow our business</p> <p>Run our business effectively to provide a healthy financial and social return</p> <p>The Terms of Reference for Board and Committees have been reviewed as part of the regular review of the Governance framework, to assist with clear decision and in the delivery of effective governance and risk management.</p> <p>The succession plan for the Chairs of Audit and Risk Committee, Customer Focus Committee and Plymouth Community Homes Manufacturing Services Board is underway, with the appointment of Chair designates for these roles.</p> <p>The Total repairs system has now been substantially implemented for the repairs service, and the project board has therefore been able to sign off this phase of implementation. We are now able to move to the next phases, focussing on areas such as voids, environmental services and other cyclical services.</p> <p>Microsoft Office 2016 and Windows10 will be installed across PCH Citrix desktops, desktop computers and laptops during December 2019 January 2020 as part of the latest IT upgrade. Currently, the majority of our staff use older versions of Windows and Microsoft Office with Microsoft discontinuing support for these from January 2020. Transitioning to the new versions will maintain the latest support and help uphold</p>

	<p>the organisation's strong security, as backed by the Government's Cyber Essentials standard.</p> <p>The VFM scorecard indicators of operating margin, EBITDA – MRI interest cover, gearing and headline social housing cost per unit are all forecast within or better than budgeted. We are forecasting to meet all of our financial strategy aims – with considerable headroom on our interest cover and debt to EBITDA – MRI measures (see the management accounts for details).</p> <p>The income / surplus from non-social housing activity is slightly below budget. All activities have a higher operating surplus than budgeted. The adverse variance is generated as a result of the interest costs now being met by PCH Energy as a result of setting up an inter-company loan and reducing the share capital.</p> <p>Be commercial, innovative and enterprising</p> <p>We achieved zero rent arrears for our commercial properties during this quarter, which is the first time this has occurred.</p>
<p>Place:</p>	<p>Manage our property and neighbourhoods to encourage thriving communities</p> <p>All projects under our Modernisation Programme are out on site with completions planned before the end of the financial year apart from Keat Street which will see completion in the 1st quarter of the next financial year.</p> <p>The Planned Programme Plus is ahead of schedule with 90% of the works complete by quarter 3. One Scheme at Stokes Road Flats will be delivered in the 2020's financial year. The Planned Programme is ahead of schedule with 85% of works complete at the end of quarter 3 and with the programme on course for delivery by the end of March 2020.</p> <p>The works at Mount Wise Towers are progressing well with the roof demolition works currently underway and the insulation installation now complete. Rendering is starting to the exterior face of the Towers and installation of the Building Maintenance Unit and replacement of the communal windows is planned in the coming months.</p> <p>Environmental Services have completed a refurbishment to several of our playgrounds, putting in improved colourful and safe rubber crumb surfaces in play areas.</p> <p>Security improvement works has been undertaken at Torridge Way in the Efford neighbourhood. Residents and Police told us that anti-social behaviour (ASB) and drug dealing was occurring at the back of Torridge Way flats. Using the Money Tree Fund (MTF) we have installed a new security gate, CCTV system and remodelled the existing walls to make the site more visible and open. Police have used CCTV footage to identify the perpetrators and the incidents of ASB have now decreased. Residents now feel safer when entering and leaving their homes.</p> <p>A new parking area has been developed in Pembroke Street for the benefit of PCH residents on a previously derelict bit of land, formally a play area and only used for fly tipping and was an eyesore. It is now a very smart parking area, enhancing the environment. The idea came from a local resident who lives on the estate.</p>

At the end of quarter 3 we had two properties without a valid gas safety certificate. A Warrant has been requested on one of the properties to take place on the 5 February 2020 for no access issues. [The second property has on-going issues with access and Tenancy Management are currently investigating](#) that the property is not being occupied/used as a main or only home.

A number of our repairs supervisors are now 'Damp Champions' having attended a damp and condensation training course, allowing them to survey residents' homes if they encounter problems. The two day training programme helps supervisors identify, resolve and report problems relating to dampness, timber infestation and decay in buildings.

Hate Crime Awareness week took place in October 2019. PCH supported the launch day at the Life Centre and staffed the touring bus around the city, promoting reporting of hate crime and supporting victims including visiting our communities in Stonehouse, West Park, Whiteleigh and Plympton.

Offer more homes in new ways and in new places

We have taken handover of the first 3 shared ownership properties at the Butcher's Park development in Tavistock, and the first shared ownership property at Liskeard.

For Phase 3 of the North Prospect development of the total 31 shared ownership homes on this Phase 29 have been sold and occupied and the remaining 2 are reserved and the buyers are awaiting completion. 29 of the total 31 shared ownership units on this Phase have been sold and occupied, the remaining 2 are reserved and the buyers are awaiting completion. North Prospect Phase 5 is well ahead of schedule with the first 4 shared ownership properties due to complete in April 2020. Land assembly for Phase 4 is now complete and the site is being prepared for handover to the developer. All residents were successfully moved before the end of December 2019. There is no further news in relation to securing the £9m further funding still required to fund Phase 4.

The signing of contracts for our Chaucer Way development should see the handover of the first 18 properties in the 4th quarter of the 2019-2020 financial year, with 6 shared ownership homes already been reserved on this site.

For the future Bath Street development PCC and Homes England remain in dispute over various funding agreements which is delaying progress on this potential project of 147 houses and flats for rent and shared ownership sale. Much of the site has been purchased by PCC and has been cleared awaiting redevelopment.

Look for greener ways of working

We have now switched to 100% recycled paper for our printing here at Plumer House which has been implemented by our Procurement Team. This is a more sustainable solution to our printing needs and the recycled paper is cost effective and at the same time reduces PCH's carbon footprint.

Our Environmental Services Team have worked together with Plymouth Tree Challenge Partnership which has now completed a Tree I-Survey, recording all the trees in Plymouth. This will assist in developing a clear planting, maintenance and care programme for trees in Plymouth.

We have worked with PCC Refuse Department to ensure more residents have the ability to recycle their waste effectively.

Environmental Services have re-aligned our workforce to create a multi skilled operative to work on sites out of Plymouth to reduce the amount of vehicles needing to travel, and therefore reducing our carbon footprint.