

# Q1 2024/25 Performance Update





## Customer and Community

Priority name: Know and listen to our customers

**Sponsor: Tracy Smith**

**Theme Lead: Angie Edwards-Jones**

**Support: Charlotte Edwards**

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
Truly know who our customers are and have embedded data-led decision making by:	Understand the demographic base of our customers and perspective customers, particularly around protected characteristics.	CE	September 2024	We have started to analyse what data we have and where the gaps are; we have records relating to basic tenant information for around 90% of records, but detail around vulnerability, disability and language is much lower. Additionally, we have better than expected data about other household members, but there are more significant gaps which need addressing.
Enhance and segment our customer demographic data so that we know who our residents are.				
Understanding how and why customers use our existing services, for example:	Identify and implement a segmentation model so we can develop needs statements and empathy maps for groups of customers.	CE	September 2024	We have started to work with an analytics consultant, Truebird, who have been engaged to carry out a discovery project to understand what systems and data we hold and how this could be unified to provide customer insight reporting, which will aim to address the initial actions identified within this plan.  If we proceed towards implementation of the recommendations, there are technologies available that will
Who contacts us the most? Why do they contact us? What is our strategy to reduce this ( <i>because they don't need to</i> )?	Understand which services customers access the most and least.	CE	September 2024	
Knowing what their top priorities are for their home, neighbourhood, and services.	Understand how customers contact us and when – business hours vs out of hours.	CE	September 2024	
	Carry out research to collect data about customers' preferred	CE	September 2024	

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
	methods of contact / transaction and compare this to out of sector. Find our noise / silence – who contacts us the most / least? Who never contacts us?	CE	September 2024	automatically segment our customer-base in a bespoke way to PCH dependent on the characteristics of our tenant make-up. This will enable customer-need based segmentation which may be a more appropriate approach than implementing a more standardised model.
	Better understand customer perception of PCH. Would customers recommend us to family and friends and why? Which are our most / least loved services?	CE	September 2024	We have employed a company called Wordnerds AI to carry out a deep dive of our customer perception data to analyse the verbatim comments and provide insight into the sentiment being expressed at the time of survey. The areas where we need to do more are around customer contact, communication and neighbourhood management and this is being worked through to identify what actions can be put in place to improve sentiment in these areas.
	Use this insight to create the baseline patterns of customer behaviour and to identify the pain points for customers and for staff.	CE / AEJ	September 2024	This will combine all of the above into a report with clear recommendations identified to relieve the pain points for residents and staff.
	Trial AI analytics to understand how it could support us in being proactive in service delivery.	CE	March 2025	This trial is currently underway, we have commissioned Wordnerds AI to carry out a deep dive of our customer perception survey and our staff survey, and to identify the crossovers between the two so that we can see where the mutual pinch points are for customers and staff.
	Use customer insight to establish a transformational digital programme	AEJ / MoL	December 2024	Started a review process to establish requirements for a CRM based on

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
	to modernise how we do business and create more capacity for problem-solving.			customer insight as well as staff user groups.
	Understand what customers are saying about their home and neighbourhood.	CE / PB / LH	September 2024	Asset Strategy – in progress, securing information from complaints, resident feedback and engagement in Component replacement contract evaluation process.
	Combine customer and asset data and use it to drive forward planning around investment and delivery of customer aspirations.	CE / LH	March 2026	This is a longer-term piece of work and requires more up to date stock condition information before this can start in earnest. However, this has been scoped into the Truebird discovery as we would want to lay the foundations in advance of the survey data being updated so we are ready to start this analysis when we have the information available.
<p>Embed the customer insight into how we deliver the right outcomes, in the right way, at the right time through:</p> <p>Understanding the patterns of customer behaviour and proactively use this to enhance service standards and delivery.</p> <p>Understanding the needs and expectations of different groups of customers.</p>	Introduce an externally provided organisation-wide approach to transactional customer satisfaction.	AEJ / CE	September 2024	Early discussion has taken place in relation to the possible approach for transactional customer satisfaction
	Use learning from complaints and compliments to understand how we need to improve service delivery.	AEJ / LJ	Ongoing	The Q1 complaints report will include a section on how complaints and compliments are influencing service delivery. This was identified as a key action to be carried out following our complaints self-assessment for the Housing Ombudsman.
	Create data insights through a real-time customer contact dashboard to understand the trends / patterns of behaviour and introduce predictive analytics to support resource planning.	CE	March 2025	Linked to the Truebird project; the main outcome for the discovery phase is to identify what we would need in order to develop a CI dashboard.
	Review our approach to resident engagement and expand	HR	September 2024	Draft Resident Engagement Strategy approved by CFC 10 <sup>th</sup> May and now

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
	opportunities for residents to be involved, including increasing digital opportunities.			out for final consultation prior to July Board.
	Combine our own data and resident engagement outcomes in a way that enables us to genuinely hear the voice of the customer and use this to drive change and improvements to how we deliver services.	AEJ / MoL	December 2024	Planning digital transformation projects to align with new Resident Engagement Strategy including preparing CRM research to develop business case by Sep 2024.  Customer insight reporting has commenced and will continue. Data insights are coming through from the data audit.
	Introduce annual conversations with customers.	IH / PB	April 2025	Not yet started.
	Review our approach for leaseholder engagement including regular events and forum.	NK	September 2024	Next leasehold forum, which will be a drop-in session, has been booked for 4 <sup>th</sup> September 2024 1.00pm to 6.00pm at the Beacon. Representatives from leasehold, asset management, environmental services and repairs will be in attendance. Leaseholders have indicated that this is what they want, and we will review after the event.
	Put in place an opportunity for our commercial tenants to engage with us about their experience.	NK	September 2024	Commercial team are looking at how we engage with our commercial tenants.
Be a top 5 landlord for customer experience.	Keep up to date with developments in how companies interact with customers / deliver services and trial new methods.	AEJ / MoL	Ongoing	Ongoing area of research, with information coming from regional and national groups internal/external to PCH. Research and review of digital service providers to keep up to date on available platforms, including meetings with/online showcases by Plentific and Verse during May/June 2024.

**Priority Name: Deliver outstanding services for customers**

**Sponsor: Tracy Smith**  
**Theme Lead: Mary O’Leary**  
**Support: Eugene Potter**

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
Proactively use intelligence from frontline colleagues to drive and deliver continual improvements to the customer experience, delivering the services customers want and when and how they want it.	Analyse how residents access and consume our services.	CE/Strategy team	December 2024	We have started to identify the routes into the organisation and where the data is held relating to each of these access points. Additionally, we are identifying datasets which indicate that there has been a customer interaction and are looking at how this could be worked through to understand whether any actions took place as a result. For example, a gas service date is an indicator of a customer interaction, but what happened as a result, did the appointment take place, did we move it, was it no-accessed – this, and other types of data will help us to start reporting “right first time customer contact”.
	Carry out customer journey-mapping to understand the process when customers contact us through the contact centre and through MyPCH.	AEJ / RC / JP	September 2024	The Repairs Assistants and Contact Centre part of the process has been mapped to inform the proposed service improvement plan which was agreed and has since been handed over to the new Head of Customer Experience to take forward. Using the points of entry identified above, further journey mapping will be carried out to document the process for other areas of the business.
	Identify what other data we need in order to inform service delivery.	AEJ	December 2024	Not started.

<b>Measure of Success</b>	<b>Supporting Actions</b>	<b>Assigned To</b>	<b>Due Date</b>	<b>Progress Update</b>
	Capture all inbound and outbound interactions with residents and use it in our planning and insight.	CE / Strategy	July 2024	This is linked to the Truebird project whereby we need to identify the data available for all touchpoints in the organisation for both inbound and outbound contact.
	Employ insight from stakeholder engagement and joint partnership working within data gathering to help inform and design future services	HR/AP	January 2025	Insight report presented to CFC 10 <sup>th</sup> May and feedback now being followed up.
	Explore implementing an organisation-wide CRM to record all customer contacts and workflows in a central location and link to the new portal.	CE/MOL	September 2024	Work has begun to develop a business case for a CRM with a project group formed involving Comms and Digital and IT staff and a timeline of activity planned out. User groups are being booked in to assess the requirements and need for a CRM and potential suppliers are being reviewed and costs assessed.
	Reduce the number and complexity of our management systems and develop a single source of the truth for customer and asset data.	CE / EP	March 2026	The data quality assessment relating to compliance has been completed and we have already started to identify datasets which could be moved into different systems or deleted out of other systems which will help rationalise some of the complexity.
	Use the results of the data audit to inform and advise on a consolidation of the IT estate to remove duplication of data on different systems and streamline information	EP & SMT	January 2025	Initial DQA audit findings have been shared by Experian. Review of findings and the 'what next' currently being planned. Anticipate the 'what next' being shared with SMT by end of summer 2024.
Clear, consistent, and measurable service standards for all of our customer-facing services.	Develop and implement service standards across all customer facing services.	AEJ	June 2024	Customer Service Standards are currently in draft. Next steps include the addition of measures, and consultation with residents before approval through CFC.

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
	Communicate our service standards to residents and staff using a range of methods. (one option – QR codes).	AEJ/MOL	September 2024	See above – waiting on service standards to be completed and approved, then will roll out a comms plan to share them with staff and residents, anticipated in autumn 2024.
	Develop a proactive monitoring mechanism for compliance with minimum legal and regulatory requirements and our own service standards and policies, to include effectiveness and cost.	CE/IH	September 2024	This is ongoing; compliance dashboards are now in place for electrical, gas, asbestos and lifts. Fire risk assessments and actions plus legionella are ongoing as accessing the data is more complex.
	Determine any potential value-added efficiencies which can be made to achieve a reduction in cost per unit by removing any duplication of services	SMT/EMT	August 2026	Ongoing.
Seamless online services across all landlord functions, creating a minimum of 50% increased capacity within the contact centre to problem-solve.	Capture the current as-is position for our landlord functions.	EP	September 2024	Ongoing.
	Develop a clear roadmap to create a 100% of the services for self-service.	MOL	December 2024	Ongoing as part of the portal development work but awaiting repairs booking functionality to further this along.
	Understand what residents' needs, wants and aspirations are for how to do business with us.	AEJ/HR	September 2024	Early discussions have taken place about how our customers want to be communicated with and the best ways to open up the conversation.
	Consider how residents without access to equipment or skills could contact us digitally (communal call buttons etc).	RF	March 2025	The joint funded PCH and Livewell Digital Inclusion Scheme is available to provide residents with support in accessing devices, data, and digital support. Linking closely with the Resident Learning Coordinator. Further discussion required to explore development of any additional services identified.
	Reduce call volume to the contact centre through increased digital access solutions for residents,	MOL	May 2025	Delayed owing to delays in Total Connect being onboarded – this needs to complete



Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
	such as the refreshed resident portal MyPCH with repairs booking functionality, so staff are freed up to answer more complex calls, freeing up tenancy management colleagues to be out in our communities.			<p>first before repairs booking can be added to the portal, which is estimated to happen 2 months after Connect goes live. Connect now delayed to January meaning repairs booking for the portal delayed until March 2025.</p> <p>Once the portal can offer repair bookings, we can then promote portal take-up to residents with its increased online self-service options, freeing up Contact Centre.</p> <p>Portal developers advise that c.6-8 months after implementation we should start to see call reductions but it can take 12 months to fully take effect.</p>
Handle 95% of customer queries right first time and reduce failure demand.	Develop measurement of quality of outcome vs delivery vs CPP.	CE/SMT	January 2026	Not yet started.
	Scope and implement first time fix approach and measurement.	AEJ/IH/PB	August 2026	An Improvement Plan has been proposed. 3-days of external consultancy has been identified to consider this, and other potential improvements.







### Priority Name: Be a partner of choice

We have partnered with the Real Ideas Organisation, Devon Chamber of Commerce and the National Trust to secure funding to help people build their skills and find gainful employment through the Devonport Futures project. £234,000 has been awarded by the UK Shared Prosperity Fund (on behalf of the Department for Levelling Up, Housing and Communities) to deliver learning and work experiences to residents in the Devonport area. Participants will be able to develop new skills, access residencies, gain work experience, volunteering and connections to local employers – giving businesses the workforce they need by filling skills gaps in the city.












PCH is working on a 'digital living lab' project which will explore the impact of digital health technology within the homes of our residents. Working with the Centre for Health Technology, University of Plymouth and Livewell Southwest and the project is funded by a global IT firm Cisco through their Country Digital

Acceleration initiative, bringing PCH and partners into the Lister Alliance, a healthcare innovation programme. The project aims to establish a 'Plymouth Living Lab', seeking to address frailty management in the home environment, supported by our 'Health and Housing' partnership with Livewell Southwest.

## Key Performance Indicators

	Target	Latest Value Q1	Previous Value Q4 2023/24	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%	83.76%	84.66%	↓	↓		Q1 in-quarter value 80.88% Benchmark – Quartile One
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%	73.53%	74.76%	↓	↓		Q1 in-quarter value 72.11% Benchmark – Quartile One
TSM - Proportion of respondents who report that they are very or fairly satisfied that their landlord keeps them informed about things that matter to them (cumulative)	85%	86.19%	87.33%	↓	↓		Q1 in-quarter value 84.29% Benchmark – Quartile One
TSM - Proportion of respondents who report that they agree that their landlord treats them fairly and with respect (cumulative)	85%	84.87%	84.94%	↓	↑		Q1 in-quarter value 86.83% Benchmark – Quartile One
Responsive repairs (all priorities) completed within target timescale (cumulative)	99%	82.34%	87.72%	↓	↓		Internal capacity continues to be impacted by several vacancies and long-term absence in both the plumbing and repairs teams. We are still experiencing increased repair volumes in comparison to prior year numbers received.
TSM - Emergency repairs completed within target timescale (cumulative)	99%	92.67%	93.44%	↓	↓		Incremental decrease in emergency completions in the quarter. Work continues to

	Target	Latest Value Q1	Previous Value Q4 2023/24	Short Term Trend	Long Term Trend	Traffic Light	Comment
							identify areas for improvement and to understand individual outlier reasons. Benchmark – Quartile Three
TSM - non-emergency repairs completed within target timescale (cumulative)	99%	76.98%	80.75%	↓	↓	🚩	Increased volumes of repairs in comparison to the 1 <sup>st</sup> quarter of last year including vacancies and long-term absence has contributed to a decline in completion on time rates. The teams have received 1339 more repairs than Q1 last year and have completed 603 more jobs. 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%	85.47%	86.36%	↓	↑	🚩	Q1 in-quarter value 82.70% Benchmark – Quartile One
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%	81.49%	82.83%	↓	↓	🚩	Q1 in-quarter value 76.09% Benchmark – Quartile One
TSM - Number of stage one complaints received per 1,000 homes (cumulative)	Range 10-19	9.18	30.28	---	↑	🚩	Q1 - 135 stage one complaints received. Q1 2023/24 position 8.77
TSM - Number of stage two complaints received per 1,000 homes (cumulative)	2	0.68	2.80	---	↑	🚩	Q1 - 10 stage two complaints received. Q1 2023/24 position 0.55
TSM - Proportion of stage one complaints responded to within the Housing Ombudsman's Complaint Handling Code timescale (cumulative)	100%	99.26%	98.42%	↑	↓	🚩	1 stage one complaint out of time in Q1. Benchmark – Quartile One

	Target	Latest Value Q1	Previous Value Q4 2023/24	Short Term Trend	Long Term Trend	Traffic Light	Comment
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%	40.46%	40.22%				Q1 in-quarter value 51.43% Benchmark – Quartile One
TSM - Number of anti-social behaviour cases opened per 1,000 homes (cumulative)	Range 15-19	13.87	42.56	---			204 cases opened in Q1. Q1 2023/24 position 11.52
TSM - Number of anti-social behaviour cases for hate crime opened per 1,000 homes (cumulative)	0.4	0.34	0.68	---			5 cases opened in Q1. Q1 2023/24 position 0.55
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%	67.15%	67.51%				Q1 in-quarter value 70.78% Benchmark – Quartile One



# Homes and Spaces

**Priority Name: Maintain homes and buildings**

**Sponsor: Tracy Smith**  
**Theme Lead: Laura Haynes**  
**Support: Ian Howse**

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
Have 100% of homes with a recent stock condition survey and capital investment programme in place.	Conduct a gap analysis and cleanse stock data.	LH	December 2024	Work progressing and on target.
	Complete stock condition surveys and EPCs (48% by March 2025)	LH	December 2026	Three additional Stock Condition Surveyors appointed in May; one long term absence is impacting on number of surveys completed. Access into residents' homes is challenging, new process being developed but lack of admin support is delaying progress. Savills instructed following a procurement and contract signing delay, expected to commence in July and data uploaded by March 2025. Currently on target to achieve 46% by March 2025, subject to access and resourcing.
Develop a Home Standard for all capital investment incorporating the new decent homes standard, which guides our investment over the next 30 years.	Delivery of the compliance audit action plan and 100% compliance across all areas.	IH	September 2024	This is in train and actions are progressing well; an update paper has been presented to ARC in July 2024.
	Develop the PCH future homes standard and start to implement it.	LH	April 2025	Work progressing with Development colleagues, draft need to be ready for October and Board approval in December.
	Link in with local colleges and university to carry out research into current and future demands for	LH	December 2024	Complete. Meeting held with Plymouth University in April, unable to deliver within our timescales.

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
	housing needs to support the PCH standard.			
	Produce a comprehensive procurement strategy that aligns with the long-term asset management and repairs strategy.	GR	March 2025	Not started
	Proactively use our stock to ensure the best outcomes for our residents (downsizing, dealing with overcrowding freeing up family accommodation etc)	PB	March 2025	Not started
	Develop a plan to achieve a minimum C energy rating for all homes by 2030.	LH	December 2024	Plan in progress, currently working on properties with EPC rating of a D, which accounts for 21% of the stock. Work progressing with voids team and heating upgrades.
	Develop a robust decarbonisation strategy for the homes.	LH	December 2025	EPC Consultants procured to complete outstanding 2200+ EPCs, will be ready subject to access by March 2025. Once data received then analysis and development of strategy will be undertaken.
	Review our approach to dealing with damp and mould.	IH	June 2024	<p>Damp and Mould dashboard evolved, tracking performance across inspections, and repair works. Damp triage script created to assist diagnosis of appropriate repairs and vulnerability of residents linked to response times.</p> <p>Repairing response times criteria created and implemented to prioritise repairs on a risk basis.</p> <p>Works co-ordinator role recruited to track cases and keep residents informed about repair statuses and support management team.</p>

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
Have customer satisfaction for quality of the home at 85%+ (currently 84%).	Communicate the asset delivery programme with residents.	LH	October 2024	Completed ahead of target, information uploaded onto website June 2024 and quarterly updates being provided.
	Deliver the programme in line with the expected quality.	LH	From April 2024	In progress. Residents engaged and involved in component replacement procurement programmes for 4 contracts, joint training undertaken, joint evaluation sessions held to identify preferred contractors and suppliers for Kitchens, Bathrooms, Windows and doors.
Develop a property MOT scheme which aims to complete visits to 100% of homes / tenancies.	Scope requirements for the property MOT and implement.	IH	April 2025	Not yet started.
Have a commercial strategy in place for non-social assets including shops, garages, and other assets.	Undertake a commercial stock condition survey.	LH	March 2026	Ahead of schedule. Scope developed and Savills in the process of being instructed, subject to Procurement sign off, will commence in early 2025.
	Develop a commercial asset management strategy covering dilapidations, capital investment and lease renewal.	LH / NK	March 2026	Ahead of schedule, discussions taking place and Savills will support with survey information.
Have an active disposal strategy in place.	Develop an options appraisal methodology, including consideration of social value, residents' views, and community factors.	LH	December 2024	On schedule, cross departmental meeting held with Savills in May. Instruction placed in June for Savills to deliver SHAPE 2, workshops booked in diaries over the summer. Options appraisal methodology will be developed by deadline. Second phase will require analysis and implementation of findings.
	Develop an NPV calculator	LH	December 2024	On schedule, included within SHAPE 2, asset grading model.
	Develop asset grading model for assessing stock, linked to the Growth Strategy.	LH	December 2024	On schedule, included within SHAPE 2, asset grading model.
	Determine the governance arrangements around asset disposal.	LH	December 2024	On schedule, included within SHAPE 2, asset grading model.

**Priority Name: Maintain homes and buildings**

At the end of Q1 the following FRA actions were reported:

**Priority A - Urgent fire safety issues found but not concerning life safety (Timescale - 3 months)**

There are 11 actions of which 1 is overdue and related to a Leasehold door.

**Priority B - These items are regarded as important but a lead time to organise is recognised to be necessary (Timescale – 9 months)**

There are 15 actions of which 2 are overdue and with the Fire Door Team.

**Priority C - Where an immediate risk to fire safety is not present but improvements/actions are necessary to maintain the essential systems and standards – (Timescale 18 months)**

There are 8 actions, none are overdue and all relate to either the ‘Star Block Layouts’ or Zion Street external façade and detection system.

**Priority D - Works to be considered in future improvements or ongoing/rolling maintenance programmes. – (programme inclusion)**

There are 59 actions of which none are overdue as they have been deemed as “Works to be considered in future improvements or ongoing/rolling maintenance programmes”.

**Priority M - Relates to continuing managerial responsibility or recognised best practice guidance – (work understood to be programmed)**

There are 153 actions of which 143 are Leasehold actions ( relating to fire doors and closures ) of these 71 are overdue. The other 10 actions vary with all being RAG green.

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

**Sponsor: Nick Jackson**

**Theme Lead: Andrew Lawrie**

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
Have an agreed Development and Acquisition Strategy to increase the number, type, and tenure of homes by 10+%	Extend our operating geography to include the whole of Devon and Cornwall.	AL	July 2024	Included within the Growth Strategy considered at Board awayday and for Board to approve in July.
	Deliver a net increase in the number of homes by c.1500 (incl. loss of RTB).	AL	March 2028	Note 1500 net increase in stock by 2029 cannot be achieved through new build alone due to time lag between project approval and



Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
				completion. Realistic target is therefore commitment/approval of projects of 1500+ by 2029.
	Have an active asset management and disposal strategy / replacement process in place.	LH	December 2024	On schedule, cross departmental meeting held with Savills in May. Instruction placed in June for Savills to deliver SHAPE 2, workshops booked in diaries over the summer. Options appraisal methodology will be developed by deadline. Second phase will require analysis and implementation of findings.
	Understand the business plans and stock holdings of other housing associations operating in Devon and Cornwall.	JR / CE	April 2024	Completed.
	Have an agreed approach to acquisition and merger.	NJ / AL	October 2024	Board position included within the Growth Strategy for Board to approve in July, and then this paper will commence once this is in place.
	Develop a plan to enhance the sustainability of new homes to achieve lower household running costs.	AL	March 2025	Work yet to start but Building Regulations in any case take us to 'Future Homes' standard by 2025.
	Develop plan to reflect tenure and stock demand in operating area.	AL	September 2024	Growth Strategy report includes section on sustainable tenure mix. The Development Committee has been provided with housing need report in February and was available to Board for the Away Day session.
Progress our top 3-4 regeneration schemes to start within the life of the strategy.	Support delivery of the Council's vision for the West End of the city to include Colin Campbell Court (and north of Frankfort Gate) Marlborough House.	LH / AL	September 2024	Asset Management update – Stage 2 commissioned in June with Baileys, developing programme of refurbishment, and planned works over next 5 – 10 years. New build options report jointly instructed by PCC, PCH and Homes England. Report should be available by September. Meeting with lead architect arranged during June.
	Deliver the regeneration of Brake Farm to develop a modern, fit for	AL / HR	2029	Decant of Brake Farm is progressing well – see CIC KPI report.

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
	purpose supported housing scheme.			
	Deliver the regeneration of Marlborough House.	AL / LH	TBC	Marlborough House options report due to be considered by the Board in July. Build will not be completed by 2029. Asset Strategy update – delivering essential internal minor works programme to MH and external visual inspections and repair works.
Lead the vision for affordable homes within city regeneration programmes.	Continue meeting with PCC / agree another MOU with PCC and engage with other stakeholders such as the NHS as necessary.	AL	April 2024	Ongoing. Draft Memorandum of Understanding proposal submitted to PCC in June. Formal response awaited but looking positive.
Assess our own stock, identify the gaps, and understand housing need across Devon and Cornwall.	Re-balance PCH stock to increase the number of 2/3 bedroom family homes, considering the RTB loss.	AL	March 2029	To be monitored as individual projects are approved and at the end of the programme and forms part of the Growth Strategy.
	Consider the housing demand across Devon and Cornwall and use this to address gaps in affordable housing provision within our own strategy.	AL	July 2024	The July Board report includes section on sustainable tenure mix. Development Committee provided with housing need report in February and was available to Board for the Awayday session.
	Assess what our current portfolio looks like and what we want it to be, making key decisions around building type and tenure (e.g. high-rise, open market sales).	AL / LH	March 2028	Included within the Growth Strategy due for Board to approve in July. Flexible approach suggested and approval on a project-by-project basis.
Achieve 95% for customer satisfaction for the quality of our new affordable homes and have the highest satisfaction in the city.	Deliver regular customer satisfaction surveys about the quality of new build homes.	AL	May 2025 and ongoing	Results for 2024/25 to be reported to CIC in May 2025.
	Develop an action plan based on results to influence what our ongoing portfolio of homes should look like.	AL	September 2025	To be considered as part of the July Growth Strategy.
Achieve national recognition for an exemplar scheme.	Participate in the Homes England research project to understand the	AL	March 2025	Researcher appointed by Homes England. Initiation meeting and site visit arranged for

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
	outcomes achieved following the North Prospect Regeneration.			27 <sup>th</sup> June. Full report not due until January 2025.
	Submit award submissions, showcasing our proudest developments.	AL / MOL	March 2025 and ongoing	None submitted yet.

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

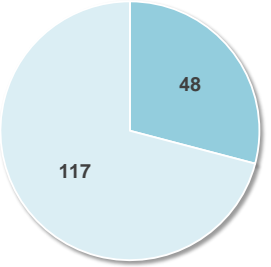
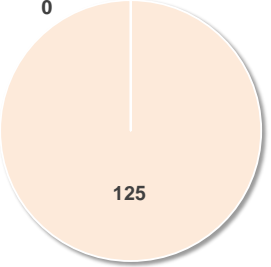
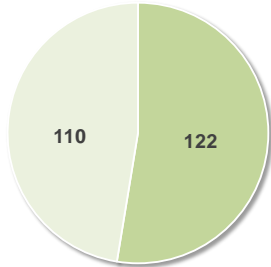
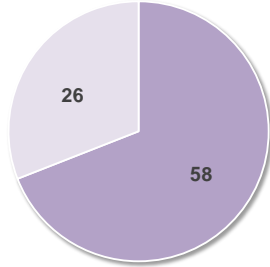
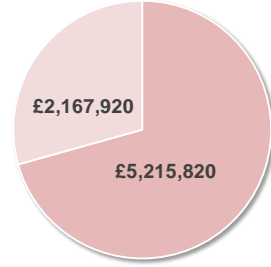
The annual 2024/25 targets are:

- 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

Q1 performance against these targets is detailed in the pie-diagrams below:

## 2024 - 2024 ANNUAL TARGETS

25/06/2024

2024 - 2024 ANNUAL TARGETS															25/06/2024	
Acquired Plots			Start on Site			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		
48	117	71%	0	125	108%	122	110	47%	58	26	31%	£5,215,820	£2,167,920	29%		
<b>Acquired Plots (2024/2025)</b> 			<b>Start on Site/ Entered Contracts (2024/2025)</b> 			<b>Completed Homes (2024/2025)</b> 			<b>Shared Ownership Sales (2024/2025)</b> 			<b>Sales Revenue (2024/2025)</b> 				
<b>Target</b>	<b>165</b>		<b>Target</b>	<b>116</b>		<b>Target</b>	<b>232</b>		<b>Target</b>	<b>84</b>		<b>Target</b>	<b>£7,383,740</b>			

Towards the end of Q1, we acquired 117 plots from Countryside (Vistry) for a scheme in Sherford. This scheme will deliver 75 affordable rent and 42 shared ownership homes. The acquisition of this site has brought our annual percentage target achieved to 71%.

We also started two sites: Sherford (Countryside), and North Prospect Library. These sites will bring a combined total of 125 affordable new build homes to Plymouth and the surrounding areas. This total has already surpassed our annual target, achieving almost 8% more than the predicted annual figure.

This quarter, we have achieved a practical completion total of 110 homes in Q1: 31 affordable rent, 50 social rent, 1 intermediate rent, and 28 for shared ownership. These came from sites such as Charter Way – Liskeard, Churchtown Farm – Saltash, Hillcrest Close – Plympton, North Prospect Phase 4, St Helen’s Walk – Plymouth, and Treledan – Saltash.

There have also been 26 shared ownership sales during the first quarter of 2024/25, generating a total of £2,167,920 in sales revenue from schemes such as: Charter Way, Filham Chase, Moss Side, North Prospect Phase 4, and Treledan. These figures demonstrate the strong performance of sales in Q1, achieving one-third of the annual targets already.

The percentage achievement of these targets shows that we are making steady progress through this financial year, having already completed one of our annual targets. With sites such as North Prospect Phase 4.3 and Hillcrest Close forecast to complete before autumn, these goals will continue to be completed in due course.

Next quarter, we forecast to complete a total of 70 homes: 27 affordable rent, 8 social rent, 7 intermediate rent, and 28 for shared ownership. These will be from the following sites: Barn Park – Bodmin, Charter Way – Liskeard, Hillcrest Close – Plympton, North Prospect Phase 4.3, Palmerston Heights – Plymouth, Tregay – Liskeard, and Treledan – Saltash.

There were ten Right to Buy completions for Q1 2024/2025, whereas the figure for the same period in the previous financial year was six. 11 RTB applications were received during June 2024 - the increase might possibly be due to tenants anticipating a change of government and the wish to lodge an application before any potential changes to the RTB regulations. 25 RTB applications received for the first quarter of 2024/25, bringing the total number of applications (RTB+RTA) for the first quarter of 2024/25 to 29.

The Boston Boat Yard S106 scheme is aborted as the developer went into liquidation and the S106 property was sold on the open market.

The Tamerton Road Joint Venture (JV) continues to present a serious challenge to PCHR. Halsall Construction went into administration and our JV partner, Halsall Homes (HH), continues to be difficult to engage. The JV agreement fundamentally requires parties to agree and with parties exchanging formal notices to each other relations have become increasingly strained. HH are responsible to rectify the site and property defects but remain largely silent on the issue. The National Housing Building Confederation (NHBC) refuses to engage so long as HH remains trading but after legal advice we have provided residents with a letter template for them to press NHBC to respond. Meanwhile, PCHR has carried out some basic landscaping works and we have obtained most of the quotes to carry out minor defect rectification works. HH has however agreed to the appointment of independent surveyors to determine the transfer price for either party to buy the other out. However, neither partner has to accept the resultant price.

In relation to Bath Street, we still await conformation of price from Classic Builders. We continue to press Classic Builders but realistically progress may not be available until July or possibly even August. The main risks to this project remain PCC securing the land to the south (County Tyres) and Homes England grant funding deadline of March 2026 for project completion which now cannot be met.

The Southway Drive planning application for 125 new affordable homes has now been validated. We will need Homes England grant funding for the project which will not complete by the current March 2026 funding deadline.

### **Priority Name: Deliver high-quality outdoor and community spaces**




We have been engaging with green community groups to encourage community 'ownership' of land where they live and are collaborating with the City's Green Communities project (formerly Green Community Hubs). Green Communities offers a National Trust ranger and a PCC officer for three areas of the

city to engage local communities with green spaces and we are keen to encourage residents to get involved, learn skills, and for our land to be incorporated into the plans. The project is looking to map current land use in Devonport and following this will develop future plans for the land.




As part of the Urban Forest Scheme, PCH is working with the Plymouth and South Devon Community Forest to plant more trees in the green spaces around our homes and neighbourhoods. Our team of tree specialists along with experts from PCC, carefully select the right trees, ensuring they are healthy and planted in suitable locations. We take measures to ensure that these trees will not cause any harm or nuisance to the surrounding area and properties, such as avoiding planting them too close to buildings and obstructing daylight.

We continue to work on a Green Space Strategy, which will also include our approach to Biodiversity Net Gain which will support our ongoing development projects as well as setting out how we will manage our land going forward in the most environmentally sound way, whilst keeping costs down for residents through service charges.

## Key Performance Indicators

	Target	Latest Value Q1	Previous Value Q4 2023/24	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%	99.94%	99.97%	↓	↑		At the end of Q1 there were eight properties without valid gas safety checks. These were all due to not being able to gain access. One has since been completed on 1 <sup>st</sup> July. The other seven are being progressed through legal processes and the courts. 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. Benchmark – Quartile One
TSM - Proportion of homes for which all required asbestos management surveys have been carried out	100%	99.99%	99.98%	↑	↑		Currently there are two domestic properties which have an outstanding asbestos management

	Target	Latest Value Q1	Previous Value Q4 2023/24	Short Term Trend	Long Term Trend	Traffic Light	Comment
							survey and are being dealt with through the no-access procedures. Benchmark – Quartile Three
TSM - Proportion of homes for which all required legionella risk assessments have been carried out (minimum compliance)	100%	99.78%	99.65%%	↑	↑	🚩	There are 2 individual LRAs outstanding and 2 new build blocks that we acquired in March and June 2024. Benchmark – Quartile Four
Proportion of homes for which all required legionella risk assessments have been carried out (all stock – best practice)	100%	95.47%	94.55%.	↑	↑	🚩	This constitutes 649 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%	99.41%	99.28%	↑	↑	🚩	At the end of June there were 84 properties outstanding.
TSM - Proportion of respondents who report that they are very or fairly satisfied that their home is well maintained (cumulative)	85%	83.25%	84.11%	↓	↓	🚩	Q1 in-quarter value 78.24% Benchmark – Quartile One
TSM - Proportion of respondents who report that they are very or fairly satisfied that their home is safe (cumulative)	85%	85.50%	86.03%	↓	↓	🚩	Q1 in-quarter value 85.66% Benchmark – Quartile One
Percentage of damp and mould inspections completed within 14 days (cumulative)	100%	88%	New	---	---	🚩	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.	---	27 days	New	---	---	---	Average inspection time = 10 days (YTD) Average repair time = 17 days (YTD)

	Target	Latest Value Q1	Previous Value Q4 2023/24	Short Term Trend	Long Term Trend	Traffic Light	Comment
TSM - Percentage of homes that do not meet the Decent Homes Standard	0%	1.49%	2.95%	↑	↓		At the end of Q1 this equates to 213 properties (19 properties with HHSRS noted and 194 State of Repair – all bar 1 relating to windows which are booked in for a stock condition survey).  Benchmark – Quartile Four
Percentage of stock condition surveys completed less than five years ago	100%	13%	31%	↓	↓		At the end of June, the number of completed stock condition surveys within the last five years = 1923.
Number of new affordable homes completed and handed over (YTD)	140	57	133	↑	↑		During Q1 we completed the handover of 57 new homes; 36 affordable rent and 21 shared ownership homes.





## Planet and Places

### Priority One - Decarbonise our homes and business by 2050

Our carbon footprint has been calculated for 2023/2024 and was around 702 tonnes – excluding Scope 3 (housing stock, third party emissions, materials etc). The reduction from the previous year is largely due to a fall in fleet miles and in gas use at Plumer house, which is likely because the office temperature has been reduced.

Some initial work has been done modelling the carbon reduction of fleet's plans for vehicle replacement by 2028. In the coming months we will be looking at preparing roadmaps to net zero with each area of the business to form an overarching roadmap for the organisation.

We have used EPC data (including clones) to estimate the carbon footprint of our housing stock at around 28.5k tonnes of CO<sub>2</sub>e per annum, which relates to space and water heating of the dwellings. The EPC survey programme will improve the accuracy over time and reduce the reliance on cloned and older data. It is vital we carry out EPC surveys following energy improvement works so that reductions can be tracked in the carbon footprint.

We are exploring funding opportunity with South West Net Zero Hub to carry out case studies of potential heating options for block archetypes and have agreed to send through data.

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

PCH has submitted plans to build 125 new affordable homes in Southway, to create a new community on land which has previously housed a paper-converting mill. The application outlines PCH's proposals to create 125 new, energy efficient affordable homes which will result in lower running costs and reduced energy bills for residents and include accessible and wheelchair standard homes. The proposed planting for the development includes 34 street trees, 2,751 hedgerow species, and 2,918 shrubs, and the energy performance of the development will aim to achieve a carbon emissions reduction of 15.84% beyond Building Regulation (2021) levels.

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

This season we have reduced cutting schedules and have introduced meadow-style grassed areas where areas of grass are left long, only cutting the edges near properties and paths.

Last year we completed another successful tree planting season provided through the Plymouth & South Devon Community Forest, which saw 484 trees planted across nine sites, and areas such as Cookworthy Green in North Prospect transformed as part of a longer-term plan to increase tree canopy in the area.

We have started work on plans for tree planting in the next season (autumn/winter). This will look to build on existing planting at North Prospect, as well as many other sites across the city. Starting planning early this year, we hope to target an increase in planting numbers with an emphasis on whips saplings to make micro forest habitats.

The draft Green Spaces Strategy will be completed shortly. PCCs Green Communities partnership is starting a project to map all communal land in Devonport (including PCH's) and documenting the current habitat/condition. Long term plans will then be developed with the community for each plot of land. This aligns well with our draft strategy.

There is an aspiration to map the current land use of our land to inform how we manage it and to develop future plans for the land, aligning with work carried out by Green Communities in Devonport.

Meanwhile we have been identifying sites for biodiversity net gain (BNG) requirements for our current development pipeline – this method seems to avoid credits having to formally be formed and so could be a cheaper solution.

We took part in PCCs Nature Recovery consultation. PCC are tasked with mapping areas of Plymouth that are suited for nature recovery of different habitats/species. We were able to stress the importance of considering local benefits and equity with regards to deprivation when weighting the improvements. Areas that are included in the map will benefit from a BNG uplift.

The Devonport Futures project will focus on growing blue-green and immersive digital skills; particularly focussed on upskilling the local community with valuable digital skills; delivering net carbon zero retrofit projects on buildings; and connecting communities to nature. The project reflects Plymouth's commitment to inclusive economic growth, climate emergency, the National Marine Park and Devonport's historic connection with the sea.

## Key Performance Indicators

	Target	Latest Value Q1	Previous Value Q4 2023/24	Short Term Trend	Long Term Trend	Traffic Light	Comment
Percentage of homes with a C energy efficiency rating and above	---	63.66%	73.12%	↓	↓	---	Following a review of data management, we are moving away from reporting cloned EPC data internally for 24-25. The EPC Programme 24-25 that is underway seeks to tackle all properties without an EPC by the end of the financial year, and removing cloned data will allow us to monitor progress and track our actual position.
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%	76.40%	76.48%	↓	↑	🚩	Q1 in-quarter value 73.78% 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%	72.10%	72.31%	↓	↓	🚩	Q1 in-quarter value 70.09% 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 June 2024 were 1.37% which is lower than they were at the end of the same period for the last financial year at 1.56%. There have not been any evictions for rent arrears so far in this financial year. The 2024-25 Financial Support Fund has helped 78 tenants up to the end of June, with grants totalling £18,788.

Overall routine turnaround time year to date has increased to 30.03 days compared to the end of March Q4 position of 27.90 days. The void times have been impacted by a high number of properties being dealt with including new builds, the refurbished Hillcrest Close homes and with the Brake Farm tenants which are being permanently decanted.

### Priority Name: Value our people

**Sponsor: Gill Martin**

**Theme Lead: Sally Foden**

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
Have employee satisfaction rate us at 85%+ as best place to work.	Carry out baseline staff survey during April 2024.	CP / JC	May 2024	Staff survey was created and opened during May and the results are being analysed.
	Analyse results and present back to EMT / SMT.	JC / CP	June 2024	Results being presented to the Joint Leadership Team on the 15 July 2024.
	Communicate top-line results to the organisation.	CP / JV	June 2024	This will be carried out after the Joint Leadership meeting.
	Focus on key issues arising from survey including focus groups and develop action plan.	CP / SF	August 2024	Once results are analysed groups will be set up.

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
	Communicate full survey results, plan and completed actions to organisation.	CP / JV	September 2024	Once results are analysed communications will be released.
<p>Be an employer of choice in Plymouth, with highly engaged and motivated employees.</p> <ul style="list-style-type: none"> <li>- X% external vacancies filled via recommending PCH as an employer.</li> <li>- Develop high-scoring measures for engagement and motivation in staff survey.</li> <li>- 50% of vacancies are filled through internal promotions / moves.</li> </ul>	Promote the recommend a friend or family scheme and monitor for success.	HR / Comms	March 2025	<p>All recruitment emails include references and links to the recommend a friend scheme. The take up is reported quarterly in the HR report to EMT.</p> <p>Regular campaigns are run via channels such as the PCH Careers social media platform and PCH website to promote the scheme.</p>
	Maintain a turnover level at less than the national average of 16% (PCH currently 13%) and develop a metric to help us understand voluntary turnover, excluding retirement.	HR	March 2025	<p>Employee turnover for Q1 has reduced from 13% in Q4 to 10.99%.</p> <p>Voluntary turnover also excluding retirees is 6.87%.</p>
	Ensure every role has a (job profile) skills matrix in place which is monitored at 1:1s.	All Managers / HR	March 2025	The Learning and Development team ensure that all employees will receive the training they require for their role. A business case for a digital learning system has been agreed at EMT 3rd July. Procurement process will now follow.
	Develop a workforce planning approach to ensure we have the right people with the right skills, when we need them and use this to attract and retain quality people.	SF	December 2024	Weekly meetings with external consultant to progress this. Paper expected mid-late July 2024.
	Implement succession planning for key roles.	HR	December 2024	Cohorts 1 and 2 of four have commenced and being well received by attendees.
	Review progression of succession planning and methodology after completion of first tranche.	HR	January 2025	Cohort 1 not yet complete. Review will take place from November 2024.
	Regularly communicate the strategic plan and how we're performing.	SPI / Comms	June 2024	Internal Comms to promote the Strategic Business Plan ran at the point of its launch, alongside a series of CEO-led staff

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
				roadshows. Pop up banners made to promote the plan and its objectives were created then and are used at all staff events. Every month, the new live Teams updates for staff are hosted via a Teams Webinar with business news and a Q&A with the Chief Executive alongside a 15-minute session focused on a different business plan priority. Featuring the relevant senior managers for that priority, to discuss why the objective is important and what work is being undertaken to achieve it. New graphics were designed to promote the business plan objectives and installed across every floor at Plumer House, themed to departments, to help engage staff with the plan.
	Promotion of secondment and development opportunities, job shadowing.	HR / Comms	Ongoing	All vacancies are advertised internally via email to employees. Managers encouraged to allow job shadowing opportunities via Aspire as well as one to one and appraisal process.
	Review benefits package to ensure it is competitive, including flexible working in line with new legislation.	HR	Ongoing	This is under constant review in line with legislation changes and our platform provider (Reward Gateway) introduction of new schemes.
	Organisational design that meets the needs of the future workforce.	HR	TBC	Working with Chief Executive to progress this.
	Set standards and expectations for staff and contractors to ensure we have commonality across both types of worker.	IH / LH / HR	TBC	HR internal employees covered by PCH values and behavioural framework.
	Understand what our local economic impact is in Plymouth – how does our large workforce contribute.	GR	TBC	Not started.

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
Achieve IIP Platinum, demonstrating how we develop and recognise our employees.	Maintain relationship with IIP Assessor, sharing good news stories etc.	All SMT plus Comms support	April 2026	Regular meetings taking place between HR and IIP assessor to discuss progress.
	Carry out mini review of our current IIP certification.	HR	April 2024	Completed in April 2024 and Gold level maintained.
	Develop baseline and action plan specifically around recognition as an area for improvement.	All SMT	April 2024	Staff awards against values and great work set up from February 2024 and continue on a monthly / quarterly basis.
	IIP full assessment to take place.	All EMT and SMT plus some WMT	April 2025	Regular meetings taking place between HR and IIP assessor to discuss progress.
	Roll out recognition and long service awards for staff.	HR / Comms	April 2024	Staff awards against values and great work set up from February 2024 and continue on a monthly / quarterly basis.  Long service awards commenced April 2024. Staff award winners are promoted internally via the Jannet internet with positive stories and photos explaining why they won, and quotes, photos and examples are shared externally via the PCH website and social media channels. The CEO/Exec also name and congratulate winners during the live Teams webinar updates for staff held monthly. Photographs are taken of winners at the quarterly presentation events and winners are interviewed for promotion to celebrate their achievements.
Have a workforce and Board that mirrors the diversity mix of the communities we work in.	Update the terms of reference for the people and culture committee with 6-monthly oversight by the committee on our EDI deliverables for Board and staff.	Governance / HR	February 2024	Completed.
	Identify areas of under-representation to deliver positive action to support increased diversity.	HR	September 2024	Existing PCH Equality and Diversity information will be compared to NHF information for Plymouth to see where under-representation may exist.

Measure of Success	Supporting Actions	Assigned To	Due Date	Progress Update
	Submit EDI data to the National Housing Federation (NHF).	AEJ / SF / LR	April 2025	Cascade screen has been updated to ensure that NHF required data can be submitted.
	Join the regional EDI Group to bring back best practice into PCH.	AEJ	March 2024	




### Priority Name: Be a sector leader in governance and regulation

Refocussed Committees held their first meetings and have agreed objectives for the year. Regulatory compliance report provided to the May Board and further work with our service leaders being carried out to provide outcomes related to the RSH Consumer Standards.


Social Housing Governance Conference attended, and many housing associations are investigating customer insight to Board and are setting up customer committees with resident members.

As part of the Social Housing Regulations Act, there is now a requirement that social housing managers must gain professional qualifications to drive up standards in the sector and hold landlords to account over the service they provide their residents. Any landlord who fails to meet the requirements of the new standards could receive an unlimited fine from the regulator. PCH will begin to enrol a number of colleagues onto a series of Level 4 and Level 5 qualifications with the Chartered Institute of Housing. While there has been no deadline set for when the qualifications need to be in place, PCH is planning to proactively enrol those staff who will need to be qualified first, with around 55 colleagues identified so far, with the qualification mandatory for certain areas of the organisation.

## Key Performance Indicators

	Target	Latest Value Q1	Previous Value Q4 2023/24	Short Term Trend	Long Term Trend	Traffic Light	Comment
Current tenant rent arrears as a percentage of rent due	2%	1.37%	1.28%				Quartile One



	Target	Latest Value Q1	Previous Value Q4 2023/24	Short Term Trend	Long Term Trend	Traffic Light	Comment
Average routine void turnaround time	20	30.03	27.90	↓	↑		The routine turnaround time has increased from the Q4 March position. In Q1 the void times have been impacted by a high number of properties being dealt with including new builds, the refurbished Hillcrest Close homes and the Brake Farm tenants which are being permanently decanted.
Percentage void rent loss	0.8%	0.63%	0.61%	↓	↓		
Average number of days sickness per FTE	8	9.40	8.90	↓	↓		The average number of days sickness has increased in Q1. We have seen an increase in the number of individuals who are considered to be on long-term sickness at PCH.
Percentage of staff very or fairly satisfied with PCH as their employer	---	81%	81%	↓	↓	---	
EBITDA operating margin	>20%	20.9%	24.2%	↑	↓	---	
EBITDA interest cover	307%	305%	352%	↑	↑	---	
EDITDA-MRI interest cover	169%	168%	346%	↑	↑	---	Changes in calculation from 2024/25.
Gearing	21%	24%	19%	↓	↑	---	
Headline social housing cost per unit	£5,143	£4,841	£4,445	↑	↑	---	Adjusted as leaseholder costs no longer included.

	Target	Latest Value Q1	Previous Value Q4 2023/24	Short Term Trend	Long Term Trend	Traffic Light	Comment
Net debt per unit	£9,298	£11,831	£8,525	↑	↑	---	Considers the Development budget increase.
Total forecast income / surplus from non-social housing activity	£1,320k	£1,319k	£1,435k	↑	↑	---	Shops, Plumer and commercial better as mainly higher income and lower running costs offset by £131k lower output in PCHE due to PV system relocation costs.

### 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
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