

# Q2 2023/2024 Performance Update



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## Customer and Community

### Priority One - Know and listen to our customers

The new scrutiny process agreed with Customer Focus Committee (CFC) in May 2023 is in the first stages of implementation. Overall, 433 residents responded to the topic 'Choice consultation'. The top three topics chosen by residents were damp and mould, the service areas with most complaints, and the service areas with most challenging performance results and these were considered by the Executive Management Team (EMT) with damp and mould ranked highest priority. The first scrutiny review is about 'Damp and Mould'. A Task and Finish team of twelve residents are conducting the scrutiny review. The team designed a survey that was sent to residents who have experienced damp and mould problems in their home. The work of the group also includes analysis of damp and mould complaints, reviewing what other landlords do, examining PCH policy and information and how it is communicated to residents, examining the results of the survey they sent to PCH tenants, understanding how issues are reported and what happens after those reports are received from different perspectives. Common themes and priorities are being identified. A report will be compiled to highlight key findings and recommendations for improvement and will be presented to CFC in November.

Resident Involvement Co-ordinators ran consultations on twelve topics in quarter 2. These ranged from focus groups looking at our resident engagement strategy, to surveys about how we communicate rent statements, and a key consultation regarding the current PCH's Pets Policy that attracted more than 1000 responses. This will help us to develop a future policy that is informed by resident's views. At the end of the quarter there were 1,237 residents registered to receive consultations, up from 924 at the end of Q1.

The Pets Policy consultation has had a great response and residents are very open to a flexible to approach for pet ownership in all types of properties, with the onus on responsible pet ownership. A draft policy is being developed for approval at senior management level. The proposed draft will go out again for consultation with residents and staff and will then be put forward for final approval by CFC.

In line with work to achieve metric two to 'achieve a 100% customer profile', data held internally about residents' contact details and preferred method of communication has been reviewed and checked, and new fields have been added to the housing management system to record residents' preferences. This ensures we have accurate, and regularly updated, information stored to indicate resident preferences on receiving digital communications, such as email newsletters, as well as up to date email contact details.

As we seek to achieve metric three to 'maximise the number of residents influencing decision making and broaden resident engagement to boost diversity', a new panel called the Virtual Resident Advisors (VRA) was set up and is now meeting monthly to review, advise and steer PCH's communications work. The VRA is tasked with advising on all PCH's communication channels, platforms, and tools - such as resident newsletters, website, portal, and letters to residents, to ensure they are clear, accessible, informative, and meet resident needs. The VRA advises on content for

resident newsletters, design approaches for online platforms, and general messaging for key written communications, such as the annual rent setting letters.

### **Priority Two - Deliver outstanding services for residents**

In order to ensure we meet the third objective within this priority to 'transform our customer portal and have 80% of residents signed up and using MyPCH', a new resident portal is being built by a selected supplier, and work is now well underway on the project, having started in July. The new MyPCH will offer our residents greatly increased and improved functionality to manage their accounts online, most critically with the option to book and manage a repair online, alongside greater access to their tenancy documents, and options for leaseholders to also use a MyPCH account. It is hoped the improved portal product will help boost take-up of MyPCH from the current 48% of tenants with accounts to the 80% target by 2028.

The project is being overseen by a Tenant Portal Project Board made up of senior managers from across the organisation, and workshops have been held with individual departments to clarify requirements. Consultation exercises were held with residents to determine what they required from a portal service, and to help shape the design, content, layout, and available functions ahead of the build getting underway. It is hoped the applications section will go live by December 2023. The main portal itself will launch in spring 2024 once the new Total Connect system for repairs has been introduced, so it can align with the portal and enable residents to report, manage and book repairs.

Other work to ensure we deliver outstanding services to our residents has involved increasing the number of digital communications available, in direct response to residents' requests, and to make our services and our staff more accessible, as well as helping to reduce our environmental impact and become more sustainable. A project to digitise the main quarterly resident newsletter, InTouch, completed this September with 97% of the 16,000 newsletters now issued digitally, via emails sharing a link to an engaging online platform hosting the content. Print copies continue to be available to residents on request if they prefer not to receive the communication digitally or have no online access. There is also a monthly e-newsletter issued to residents with a current recipient list of c.10,000 and growing which shares information, advice, offers and giveaways.

A new Annual Report was created to showcase how PCH has performed during the last year against a range of measures. The report was based around the targets for social housing associations set out in the Social Housing White Paper, and documents how PCH has performed on service quality, delivery and customer satisfaction, helping convey the organisation's progress in meeting the first and second metric within this priority. The report was prepared as a brochure, with print copies available on demand and a document held on our website, and as an accessible, narrated animated video with subtitles, hosted on our website and shared through our social channels.

### **Priority Three - Be a partner of choice**

The Digital Inclusion Scheme funded by Plymouth Community Homes (PCH) and Livewell SW is providing support for PCH residents over the age of 18 who may be experiencing digital poverty and/or digitally excluded. The scheme is part of the Health and Housing Project and focuses on supporting residents to get online, provide residents in need with a device and/or data, enable digital access to health service and provide digital support to help improve skills and confidence.

In Q2 the Communities Team received £1,100 in grant funding to deliver projects in our neighbourhoods from partners MITIE, the Proceeds of Crime Fund, and the Conscious Sisters.

PCH's partnership with the Conscious Sisters on a marine edible pilot project has continued during the summer. The aim was to connect local people to the coastline more and in the process improve mental and physical well-being, address food poverty, isolation, and sustainability.

## Key Performance Indicators

	Target	Latest Value Q2	Previous Value Q1	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)	---	85.37%	85.59%	↓	↓	---	Q2 in-quarter value 85.21% 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)	---	76.49%	77.09%	↓	↓	---	Q2 in-quarter value 73.80% 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)	---	87.33%	86.35%	↑	↑	---	Q2 in-quarter value 85.58% Benchmark – Quartile One
TSM - Proportion of respondents who report that they agree that their landlord treats them fairly and with respect (cumulative)	---	86.30%	87.54%	↓	↓	---	Q2 in-quarter value 83.88% Benchmark – Quartile Two
Responsive repairs (all priorities) completed within target timescale (cumulative)	99%	87.63%	89.01%	↓	↓	🚩	Largely driven by non-emergencies, shortages across most trades and in some cases, an increased in carded work (plumbing) drove out-of-time jobs. Resources were prioritised towards emergency work as outlined below.

	Target	Latest Value Q2	Previous Value Q1	Short Term Trend	Long Term Trend	Traffic Light	Comment
TSM - Emergency repairs completed within target timescale (cumulative)	99%	95.87%	96.97%	↓	↓	🚩	A modest drop in performance largely as result of three factors 1) lack of capacity 2) work started on target day but not completed the same day 3) work completed the following day.
TSM - Non-Emergency repairs completed within target timescale (cumulative)	99%	84.65%	88%	↓	↓	🚩	Resources allocated to emergency and urgent work, the majority of out of time work related to “routine” repairs. PCH plumbers, carpenters and labourers were in the most demand and as a result their out of time work increased.
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)	---	85.05%	84.44%	↑	↑	---	Q2 in-quarter value 86.19% 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)	---	81.91%	81.71%	↑	↓	---	Q2 in-quarter value 83.43% Benchmark – Quartile One
TSM - Number of stage one complaints received per 1,000 homes (cumulative)	---	18.21	8.77	---	↓	---	259 stage one complaints received year to date. 131 complaints in Q2. Q2 2022/23 position 12.31
TSM - Number of stage two complaints received per 1,000 homes (cumulative)	---	1.69	0.55	---	↓	---	24 stage two complaints received year to date. 8 complaints in Q2. Q2 2022/23 position 0.41
TSM - Proportion of stage one complaints responded to within the Housing Ombudsman’s Complaint Handling Code timescale (cumulative)	---	98.07%	98.44%			---	5 stage one complaints out of time year to date. 3 complaints out of time in Q2.

	Target	Latest Value Q2	Previous Value Q1	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%	---	---	---	
TSM - Proportion of complainants who report that they are very or fairly satisfied with their landlord's approach to handling of complaints (cumulative)	---	45.96%	62.97%	↓	↓	---	Q2 in-quarter value 41.07% A change in the way survey question asked in Q3 22/23. Previous "last 4 quarters" measure includes higher amounts of surveys and is not comparable. Benchmark – Quartile Two
TSM - Number of anti-social behaviour cases opened per 1,000 homes (cumulative.	---	22.81	11.52	---	↓	---	333 cases opened year to date. 165 cases opened in Q2. Q2 2022/23 position 18.40
TSM - Number of anti-social behaviour cases for hate crime opened per 1,000 homes (cumulative)	---	0.62	0.55	---	↓	---	9 cases opened year to date. 1 case opened in Q2. Q2 2022/23 position 0.41
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)	---	69.83%	71.99%	↓	↓	---	Q2 in-quarter value 64.97% Benchmark – Quartile Two





## Homes and Spaces

### Priority One - Maintain our homes and buildings

**Repairs** – Whilst repairs satisfaction has remained strong at 96.23%, repairs response times have suffered during the summer quarter, annual leave, vacancies, and sickness combine to reduce overall capacity. This, coupled with high contractor prices and high volumes already outlined to Board have resulted in higher spending. During quarter three we will refine how we assess workforce performance and cost controls by reviewing weekly spend rates with contractors; introducing dynamic scheduling with the Total Repairs system to book work rather than manual processes and address capacity/skills gaps. We will also re-launch our service standards for repairs, starting with a re-stated Repairs Policy which has been presented to CFC to approve. We also intend to move renewal work to our Asset Management team for programming and prepare for changes to our contractor procurement model in quarter four.

**Damp, mould, and condensation (DMC)** – Q2 continued the trend of a high number of inspections being generated and completed and further Q2 data is outlined against the KPI “percentage of damp and mould inspections completed within seven days”. Turning to the remainder of the year, our estimate, based on last year’s trend and recent patterns, is 1200 new cases, bringing our total caseload since dedicated inspections began to c.3370 cases. We will extend this estimate to include a prediction of the type of work that is likely to be required and marshal our resources accordingly. During August and September, we have proactively contacted 300 plus households where our stock condition and repair data suggested a higher risk of damp. The DMC team goes into the autumn/winter season with a full roster of/ a manager and two, newly appointed supervisors. Since late September we have introduced an Assess, Report, and Recommend process to ensure the root cause, prioritisation (of vulnerability) and correct solution is deployed to each case we encounter. Finally, the team has plans to utilise earlier contact via video call to gain a prompter insight into household conditions prior to the full, appointed, inspection.

**Compliance** – Gas servicing has remained high with only 7-10 properties becoming out of time at any point in the quarter and being managed through the no-access and Court process. Progress on electrical certificates has been steady with the backlog reducing from 638 to 273 and almost half of these overdue are within our no access process. We are refining our approach to no access across all compliance areas. Our main lift contractor was served a 30-day contract termination notice due to performance concerns. We continue to set a high standard for our legionella work. We had one high priority site that did not have an assessment at the time of KPI reporting; this has been rectified during October along with remedial works. Finally, despite significant capacity and data issues in asbestos team, we have continued to achieve a high level of performance and the new manager in this area has been proactive in taking function the forward.

**Capital Investment** - PCH continues to deliver capital investment programmes to maintain and improve our homes. The external wall insulation (EWI) and internal communal refurbishment works at Alcester Close have been delayed due to the availability of materials and a key sub-contractor falling into administration, resulting in a 24-week extension to the existing programme. This scheme is now expected to complete prior to Christmas 2023. Classic Builders have also now started work on site at Alexandra Road, with completion set for later in 2024. Other significant capital projects currently in the

pipeline include Pembroke Street, Woodland Court, Marlborough House and the West End regeneration scheme. In Q1, we also undertook the installation of a new sprinkler system at Morley Court with final completion and handover taking place during Q2.

**Planned Maintenance** - The planned maintenance team continue to drive forward the 2023/24 programme and have delivered 26 roof renewals and 352 cyclical maintenance properties during the last quarter. During Q3 and Q4, we are looking to initiate a new 'kitchen and bathroom' component replacement programme and a procurement process for a medium-term 'windows and doors' programme which will start in early 2024/25.

**Asset Data** - We continue to analyse our stock performance data to ensure we are prepared for future investment needs. The completion of stock condition surveys has been very limited again in Q2, due to the re-prioritisation of the existing surveyor's workload. Damp and mould inspections and HHSRS reviews continue to show trends of significant growth whilst retaining a significant backlog of work. During Q2, MRI will be undertaking a health check of our existing asset information system (Promaster) to provide a review of the existing data, reporting and functionality. The findings of this assessment will be reported in due course.

**RAAC** - The team have also completed a desktop review of our portfolio to identify any potential properties which may contain Reinforced Autoclaved Aerated Concrete (RAAC). Following this review, the Asset team will be undertaking visual assessments and then if required will appoint a structural engineer to complete a detailed assessment of any affected areas.

### Priority Two - Increase the number, type, and tenure of our homes to meet a growing need for affordable housing

During Q2, we accepted handover of 23 homes: 11 affordable rent, and 12 shared ownership homes. These homes came from sites such as Barn Park, Bodmin, Moss Side, Callington, and North Prospect Phase 4. We had a total of 4 shared ownership sales from homes at Moss Side, and Woolwell. These sales generated £502,000 in receipts. There were 2 open market sales from properties at Tamerton Foliot and these sales generated £294,674 in receipts.

At the start of the year, we had initially anticipated handover of 80 homes during Q2, due to a range of construction and legal delays at Barn Park, Charter Way, Liskeard, Churchtown Farm, Saltash, North Prospect Phase 4, Tamerton Foliot and Treledan Saltash, we were unable to take handovers at these schemes:

- Delays at Barn Park due to unfinished road and delays in services. Now forecast to handover mid-November.
- The developer at Charter Way predicts that the final 23 homes will handover before the end of the financial year. We are not confident that this goal will be met.
- The contract for Churchtown has been received and is being prepared for engrossment and the project is set to start on site imminently.
- Ongoing issues with poor finishes and snagging items not being closed off at North Prospect Phase 4 means that many homes have not been handed over. Final homes will not hand over until March 2024 due to issues with services in the road.
- Delays at Tamerton Foliot due to the newly appointed groundworker being pulled off site. New brick/block worker has been engaged.
- Treledan has had delays due to issues with the pump station. Pump station has been commissioned. Subject to this, handovers are to commence in Q3.



At the start of the financial year, we forecast to accept handover of 142 homes by the end of March 2024: 91 Affordable Rent and 51 Shared Ownership. To the end of Q2, we have so far had handover of a total of 55 homes: 33 affordable Rent and 22 shared ownership. Next quarter, we predict we will complete 39 homes: 21 affordable rent, 20 shared ownership, and 5 for open market sale.

Future developments approved in this quarter:



- DevCo have approved a 25-home scheme in Lee Mill: 13 affordable rent and 12 shared ownership homes.
- St Ann’s Chapel (Phase 2) has received approval from ADG and AHG for 4 affordable rent homes.
- ADG and AHG approved the scheme at Filham Chase, in Ivybridge with Bloor Homes to deliver 2 affordable rent and 13 shared ownership homes. A grant bid from Homes England has already been submitted and we await approval.



### Priority Three - Deliver high-quality outdoor and community spaces





**External Communal Safety** - Five key external communal sites have been identified which require replacement safety fencing to mitigate the potential significant risk of falls from height. Working in partnership, the Finance, Asset and Minor Improvement teams have agreed a package of capital improvement works which will be implemented during Q3 and Q4 to address these concerns. The affected properties are located at Bernice Close, Roman Way, Telford Crescent, Peters Park Lane and Dalton Gardens.

## Key Performance Indicators

	Target	Latest Value Q2	Previous Value Q1	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%	99.93%	99.90%	↑	↓	🚩	There were 10 properties outstanding without a valid LGSR. Five of these were completed in October. The other five are being pursued through the legal process and Court.
Proportion of homes for which all required FRAs have been carried out	100%	100%	100%	---	---	🚩	

	Target	Latest Value Q2	Previous Value Q1	Short Term Trend	Long Term Trend	Traffic Light	Comment
TSM - Proportion of homes for which all required asbestos management surveys have been carried out	100%	98.59%	99.96%	↓	↑		At the end of Q2 there were three residential properties without an asbestos survey completed or an asbestos management plan in place. We additionally have identified five guest / boiler rooms and seven laundries without completed surveys. Under the TSM Guidance properties served by the laundries are also non-compliant until a survey is completed. These additional rooms are expected to have the surveys completed within the next 4 weeks. The three residential properties are being pursued using the PCH no access process.
TSM - Proportion of homes for which all required legionella risk assessments have been carried out	100%	88.21%	86.60%	↑	↓		All homes in blocks, sheltered and supported housing have a legionella risk assessment and are compliant. The regulatory guidance for water hygiene is less clear than other compliance areas because it is for landlords to determine whether a risk assessment is required or not. We have a risk assessment for 88.21% of all homes within our stock and are in the process of risk assessing a further 1,681 water systems within general needs homes.

	Target	Latest Value Q2	Previous Value Q1	Short Term Trend	Long Term Trend	Traffic Light	Comment
TSM - Proportion of homes for which all required communal passenger lift safety checks have been carried out	100%	74.97%	89.14%	↓	↓		At the end of Q2 the outturn for the proportion of homes for which all required communal passenger lift safety checks have been carried out has declined to 74.97%. This is a Tenant Satisfaction Measure which is calculated by the number of dwellings receiving the lift service and are impacted. In Q2 there were two blocks which had a passenger lift awaiting outstanding safety checks to be completed.
Percentage of homes for which all required 5-year electrical safety checks have been carried out	100%	98.08%	95.58%	↑	↑		
TSM - Proportion of respondents who report that they are very or fairly satisfied that their home is well maintained (cumulative)	---	84.24%	83.56%	↑	↑	---	Q2 in-quarter value 83.66% Benchmark – Quartile One
TSM - Proportion of respondents who report that they are very or fairly satisfied that their home is safe (cumulative)	---	88.11%	87.3%	↑	↑	---	Q2 in-quarter value 86.11% Benchmark – Quartile One
Percentage of damp and mould inspections completed within seven days (cumulative)	100%	23.28%	19.80%	↑	↑	---	820 inspections have been booked during 2023/24 and the average time to complete an inspection was 11 days. 74 properties have had repeat visits in 2023/24 which are being investigated and this research will be extended into the

	Target	Latest Value Q2	Previous Value Q1	Short Term Trend	Long Term Trend	Traffic Light	Comment
							<p>previous year to capture all inspections.</p> <p>119 inspections are currently live, 105 have agreed appointments with residents no later than 31 October. 14 inspections have elapsed and are being investigated as they may have been addressed in another type of inspection.</p> <p>22 inspections were cancelled (16 either not required or raised in error, the remainder cancelled or refused by the resident – currently being investigated and again, the previous year will be reviewed).</p>
Average time taken to complete remedial works in relation to damp and mould	---					---	New measure being developed.
TSM - Percentage of homes that do not meet the Decent Homes Standard	100%	0.67%	0.67%	---	---		This relates to 95 homes, all of which have been prioritised for inspection by our in-house team and works will be commissioned to bring them up to the required standard.
Percentage of stock condition surveys completed less than five years ago	100%	29%	30%				<p>Current stock 14,218</p> <p>Surveys scheduled within the last 5 years 4217.</p> <p>Of which 74 were "no access" so 4143 completed.</p>

<p>Number of new affordable homes completed and handed over (YTD)</p>	<p>142</p>	<p>55</p>	<p>32</p>	<p></p>	<p></p>	<p></p> <p>Delays at Barn Park due to unfinished road and delays in services. Now forecast to handover mid-November.</p> <p>The developer at Charter Way predicts that the final 23 homes will handover before the end of the financial year.</p> <p>North Prospect Phase 4 -ongoing issues with poor finishes and snagging items not being closed off at means that many homes have not been handed over. Final homes will not hand over until March 2024 due to issues with services in the road.</p> <p>Tamerton Foliot delays due to the newly appointed groundworker being pulled off site. New brick/block worker has been engaged.</p> <p>Treledan has had delays due to issues with the pump station. Pump station has been commissioned. Subject to this, handovers are to commence in Q3.</p>
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## Planet and Places

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

**Wave 1:** The Wave 1 funded works at Alcester Close are due for completion in Q3. The Data team are continuing to liaise with Taylor Lewis, as the lead consultant co-ordinating the quality standards to ensure compliance with funder requirements. This is proving challenging and there is a risk that the accreditation criteria may prove unattainable. This risk has been flagged to EMT.

**Wave 2:** A review is currently being undertaken to quantify and stress test the impact of inflationary and supply chain pressures on the delivery of the Wave 2 programme.

PCH has met the audit parameters of our Environmental Management System ISO14001:2015 recertification for a further three years.

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

We continue to deliver highly-energy efficient new homes, which are currently averaging a B energy efficiency rating. Our proposed new block at Bath Street will be heated by a heat pump, which will promote low-carbon living, and there is a planning obligation for this development which requires this block to be built in a way that it can be connected to a district heat network at a later stage. Plymouth City Council is currently scoping out intentions for a city centre heat network.

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

This season we have reduced cutting schedules and left areas of grass long, only cutting the edges near properties and paths.

We are working on a Green Spaces Strategy which will set out our approach. The intention of the strategy is to make use of available funding opportunities to increase biodiversity on PCH land. There are currently two main funding opportunities to consider (Biodiversity Net Gain & Plymouth & South Devon Community Forest).

The site enhancement principles are:

- Reduce long term maintenance intensity across the green portfolio.
- Dense tree/shrub planting (whips) on peripheries, away from buildings and main roads; the site will be maintained as a parcel of woodland and grass cutting not required.
- Dense shrub/tree planting (whips) on steep slopes; the site will be maintained as a parcel of woodland and grass cutting not required.



- Open planting of more mature trees in more amenity areas, opportunity to leave grasses long and encourage native flora; grass cutting reduced.

## Key Performance Indicators

	Target	Latest Value Q2	Previous Value Q1	Short Term Trend	Long Term Trend	Traffic Light	Comment
Percentage of homes with a C energy efficiency rating and above	---	72.08%	71.44%	↑	↑	---	
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)	---	77.04%	75.91%	↑	↑	---	Q2 in-quarter value 77.06% Benchmark – Quartile Two



## Efficiency and Effectiveness

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

It is currently forecast that the organisation will meet its core financial strategy objectives. While increased cost pressures from responsive repairs are a higher level than budget, other areas of the business are maintaining their spend within budget. The responsive repairs overspend is a trend being experienced across the sector due to a shortage of qualified workers and increased material prices. Capital expenditure on major works, which covers property components and block works is forecasted to be lower than budgeted at the year-end due to uncertainty of works being entered into contract.

Although rent arrears have been increasing, this has been at a slower rate than in previous years which is encouraging. There was one eviction for rent arrears in the quarter. The 2023-24 Financial Support Fund has helped 256 tenants from April to the end of September with grants totalling £62,684.

The voids performance from both Housing Choices and the Voids teams is continuing to improve. Any Day Lettings (ADL) started for all new lets from the beginning of October following a successful trial and involved two tenancies which were able to start on the day of sign-up rather than the following Monday. The two lettings saved a total of seven days between them in turnaround time, and no issues or negative feedback arose because of the changes, and this will further aid a reduction in turnaround time for lettings. The impact of ADL lettings should become clear through October/November, and we will continue to monitor the impact going forward.

We are continuing to work with Devon Home Choice regarding progression with homeless applicants, advertising properties with preferences and response times and we have seen an improvement in this through Q2. Amendments have been made to the current MyPCH portal to improve the experience for the customer and a new solution for the MyPCH portal has been sought, with the initial meeting for the 'Applications' part of the portal scheduled for October.

We continue to monitor the impact of our proposed new voids standards on both customer satisfaction and lettings times and will report back to CFC in November on our findings. In summary, average costs have reduced by £800 - £1000 and satisfaction remains above target (95%) with only one resident in the new homes being dissatisfied with their new home. Anecdotally, other residents have commented on the decorative finishes and repairs; "I consider myself very lucky"; "Extremely. Never known anything like it"; "Not decorated and lots of outstanding repairs"; and "10 out of 10".

## Priority Two - Value our people

PCH's Behavioural Framework has continued to be embedded within HR Policies and Procedures and across all people practices including the Manager Toolkits, feedback has been sort on its impact and application.

The well-attended Managers Toolkits sessions have been expanded to include Performance Management and Managing Disciplinary and Investigations, there has been good feedback on the delivery and content of these workshops. The skills and knowledge gained from these has positively impacted on our managers abilities to manage situations, teams and individuals.

Since the launch of the HR management system Cascade in April there has been a significant expansion of the system, the majority of HR processes are now held centrally and managed through Cascade. There has been an increased use of self-service following the removal of the K2 system dashboard, improving communication, and simplifying processes. The development of Cascade has significantly accelerated our digitalisation priority.

Work is underway to implement a formalised Succession Planning approach which will provide a strategic viewpoint of internal and external recruitment to high priority roles and to the development of existing employees. Both EMT team and the Senior Management Team support the proposal which is being taken to Board. Further activities to implement the scheme will be discussed and developed prior to launching, if approved.

Progress has been made across a number of initiatives to recognise and celebrate success, these have included the launch of Home Grown Heros, embedded within our internal communication streams as well as external, review and refresh of e-recognition cards which has seen an increase in usage and visibility within PCH. A review is currently taken place to how we can recognise and celebrate long service and staff awards.



PCH launched and published 'My Rewards' (Total Reward Statement) hosted on our Jannet platform, which showcases the extent of pay and rewards that individuals review and can access as part of their employment offer at PCH. In addition, a review was undertaken to identify a Private Healthcare Scheme that could be offered by PCH, an employee survey was conducted to gain viewpoints and establish individual circumstances in accessing such a scheme.

### Priority Three - Be a sector leader in governance and regulation

A Task and Finish Group met in September to discuss the Governance Review recommendations and themes (culture and behaviours, customer voice, clarity, and skills and succession). The Group will report to the November Board with key themes and principles in relation to the Board's priorities and how these will shape agendas and delegations, updating and re-focusing on delegations to committees and subsidiaries, and the appropriate arrangements for development and the PCH Regeneration entity.

The Consumer Standards consultation has been issued by the Regulator of Social Housing and is being reviewed by PCH and the Board.







## Key Performance Indicators

	Target	Latest Value Q2	Previous Value Q1	Short Term Trend	Long Term Trend	Traffic Light	Comment
Current tenant rent arrears as a percentage of rent due	2%	1.7%	1.56%	↓	↑		Although arrears have been increasing, this has been at a slower rate than in previous years which is encouraging.
Average routine void turnaround time	20	32.78	37.98	↑	↑		The average cumulative routine re-letting routine time for Q2 was 32.78 days and our overall routine turnaround time has improved this quarter. This is an

	Target	Latest Value Q2	Previous Value Q1	Short Term Trend	Long Term Trend	Traffic Light	Comment
							improvement from 37.98 days reported at the end of June and from 36.56 at the start of the year. In month figures (Sept 2023) show routine void turnaround times down to 22.62 against a target of 20 days.
Percentage void rent loss	0.8%	0.57%	0.62%	↑	↑	🚩	
Average number of days sickness per FTE	8	7.87	8.11	↑	↑	🚩	Both short- and long-term trends have improved, compared with a value of 8.7days in Q2 2022.
Percentage of staff very or fairly satisfied with PCH as their employer	---	74%	79.72%	↓	↑	---	The short-term trend is approx. 5 points down from last quarter which included the annual salary review. However, the long-term trend is 6 points up from this time last year.
EBITDA operating margin	23%	21.8%	20%	↑	↓	---	This is lower than target due to the continued responsive repairs overspend, however within the Financial Strategy of >20%.
EBITDA interest cover	310%	357%	340%	↑	↑	---	This is greater than target due to lower expenditure on capital major works and development.

	Target	Latest Value Q2	Previous Value Q1	Short Term Trend	Long Term Trend	Traffic Light	Comment
EDITDA-MRI interest cover	132%	299%	122%	↑	↑	---	
Gearing	25%	20%	21%	↑	↑	---	This is lower than target due to lower expenditure on capital major works and development.
Headline social housing cost per unit	£5,241	£4,489	£5,099	↑	↑	---	
Net debt per unit	£9,636	£8,467	£10,075	↑	↑	---	
Total forecast income / surplus from non-social housing activity	£994k	£1,128k	£1,027k	↑	↑	---	This is higher than expected due to more non-social housing rental income being received than expected.

### 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
	Improving		No Change		Getting Worse	