

Plus Dane Housing

2023 | 24 *annual report*



welcome...

to our annual report

Welcome to Plus Dane's 2023|24 annual report. This year has been a year of some change. I was pleased to welcome three new directors into the organisation, who have been working hard to transform the services we provide to customers. I am confident we have a joined-up plan of action for what we want our services to look like which has been driven by the views and needs of customers. We have already implemented some significant changes and can see results which I expect will show some positive uplift in our performance from next year.

This is the first year that we are reporting our tenant satisfaction measures which you can read about on page 3. While performance is not within target on many of the measures, we have seen improvements in most areas since we started measuring these in April 2023 so I am hopeful we are moving in the right direction.

It is pleasing that we have maintained strong performance in keeping customers safe in their homes, completing almost 100% of all safety checks and measures we are required to take. Keeping you safe is our number one priority and I would like to thank our customers for working with us to achieve this.

I'm also incredibly proud about the levels of support our teams have provided to customers this year, we responded to over 2,000 requests for our support services, which is a signal of the tough times we are living through. We were able to secure £2.6m of unclaimed benefits for customers which will have a lasting impact for those families, helping them to make ends meet.

You have a commitment from me and the team that we will continue to work over the next 12 months to improve the experience to make it easier for you when dealing with us.



- Claire Dixon, Deputy Chief Executive & Ian Reed, Chief Executive

our finance

income

target 23 24	actual 23 24	last year
£86.6M	£87.4M	£84.7M



surplus after tax

target 23 24	actual 23 24	last year
£3.3M	£2.9M	£-4.4M [deficit]



operating margin

The surplus generated as a percentage of income

target 23 24	actual 23 24	last year
21.7%	21.6%	10.2%



operating surplus

Our income less the amount it costs to run our business

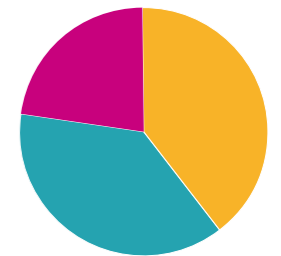
target 23 24	actual 23 24	last year
£18.8M	£18.9M	£8.7M



We posted a deficit in surplus after tax last year due to paying costs related to exiting the local government pension scheme in full.

where does each £1 of income go?

- Operational costs 22p
- Our homes 40p
- Building new homes 38p



our tenant satisfaction measures



We have just developed our first customer experience strategy and have made significant changes to our structures and processes to improve our performance in this area.

The Regulator of Social Housing has created a new system to see how well social housing landlords in England are doing at providing good quality homes and services. This includes a set of tenant satisfaction measures [TSMs] that social housing landlords must report on.

There are **26 measures** in total. **14 performance measures** which are collected internally through information held on our performance and

12 customer satisfaction measures, which are taken directly from customer feedback from our rolling perception survey.

You can see more details and the results of all **26 measures** on our website. Here you can see our **12 customer satisfaction results** and a little bit of an update on what we are doing to improve on each of these results.



We have achieved **97%** of all **safety checks** in the home but customers still report not feeling safe in their home.

We intend to explore the meaning of **safety** with **customers** so we can consider what else we need to do to improve performance in this area.



As part of our **customer experience strategy**, we are rolling out comprehensive **training** to colleagues to support them to provide the **best service** in the best way.



In 2023 we set up our **Customer Assurance Panel** that supports us to improve services and reports into Board. We also have over **2,500 customers** in **Plus Dane Voices** that provide us with feedback, ideas and suggestions on different aspects of our work.



This is an area we are actively trying to improve based on customer feedback. We are reviewing this service so we can have greater control of the quality of cleaning in communal areas. We plan to do this next year.



We have made **significant changes** to our **structures, systems and processes** in this area and are investing more to bring all of our **repairs completions** within our **published timescales**.



We have made some **significant enhancements** to our **website** and will be increasing our **social media activity** in response to this performance. We will also build it into our **Unity magazine** content to ensure the information we include is what customers want to know about.



We achieved **97%** of **completing emergency repairs** within our published timescales. The changes we have made within the repairs service will support us to complete repairs within target.



We are working with **local partners** to tackle all forms of **ASB** but recognise it is not always possible to deliver the outcome customers are seeking when they make a report. We will more **actively promote outcomes** we do achieve to reassure customers that we do take reports of **ASB** seriously and where we can, take clear action to prevent it.



We are increasing our **investment in existing homes** over the coming years and **securing government funding** to support us with making improvements that can make homes **warmer** and **more economical** to run.



We have changed our approach to **complaint handling** following a **thorough review** of the **service** we provide. We now have a centralised team that will undertake an **independent investigation** to each complaint and work with teams to ensure lessons are learned.



We are taking a more **structured approach** to our work in neighbourhoods by developing **neighbourhood plans** that are relevant to the wants and needs of customers in that locality. Where possible we will work with partners also present in the neighbourhood to maximise our impact.

our repairs service

Since 2020 we have seen a significant increase in more complex repair requests which means we have struggled to complete these repairs within our published timescales. Materials and parts have been more difficult to source which has impacted on our schedules and the recruitment market for skilled tradespeople has been challenging.


We have put measures in place to bring our complex repairs back within target including seeking the support of external contractors, offering overtime to our in-house team and extending contracts of seasonal workers.

We know that our repairs service is one of the most important to customers so we are doing a lot of work to improve our offer so it better meets the needs of customers.

As part of our improvement works we have undertaken a repairs taskforce and the findings have been incorporated into an improvement plan as part of a wider Homes Project. We expect to see improvements over the next 12 months.


we completed
47,525 repairs in total 

we spent
£20.1M on repairs in total 

on average it took us
32.9 days to complete a routine repair from the time it was reported to us  **LAST YEAR 30.9 days**

72.6% were satisfied with our repairs service 
[our target was 75%]

1.3% of repairs resulted in a complaint

we completed
97.2% emergency repairs  **97.2% within 4 hours**



helping customers into homes

Built **159** brand new homes

LAST YEAR
148



870 re-let homes

277 new homes on site



Helped **31** customers / families into home ownership




invest in your home

- Derby Court, extra care scheme

99.4% LAST YEAR 96%
were **satisfied**
with **planned**
investment works
[our target was 98%]

£17.7M
invested in
our **homes**

92 
energy
efficiency
improvement
completions

157  LAST YEAR 113
major **adaptations**

347  LAST YEAR 268
new **bathrooms**

536  LAST YEAR 422
new **kitchens**

519 
new **boilers**

93 LAST YEAR 73
new **heating**
systems

 **465**
rewires /
communal **upgrades**

 **264**
windows
& doors

£330K 
cyclical
decorations

165 
new/repaired
roofs



keeping you safe

we completed
99.97%
of gas safety
checks



99.92%
of our homes
have an electrical
safety certificate
[EICR]



we completed
99.59%
Fire Risk
Assessments
[FRA]



100%
of our homes
have an up
to date FRA
[where one is required]



99.79%
of our homes
have a carbon
monoxide
detector
installed



100%
asbestos
surveys
completed



100%
lift safety
checks
completed



100%
water safety
checks
completed





here when you need us

- Plus Dane colleagues & volunteers at Bromley Farm Hub

we responded to **2100** customers requesting support



we supported **706** customers through our hardship fund



our resettlement service supported **65** Ukrainian refugees, **10** planned resettlements & **54** people claiming asylum



if you need us, get in touch:

online



www.plusdane.co.uk

portal



My Account

live chat



email



customer@plusdane.co.uk

whatsapp



0151 351 4747

face to face




phone



0800 169 2988

supporting communities

our winter campaign helped  over **2,807** customers to manage another tough winter & provided toys for **138** children

our new partner **Pocket Power** helped **68** customers lower their household bills saving **£36k** 

we invested **£37k** in keeping our community centres running for local activities 

we contributed **£15k** to over **15** community organisations to help support them with the cost of living crisis 

we supported **780** customers to improve their wellbeing 

we fast-tracked **140** customers to our new mental health support partners 



- Liverpool 8 clean up day



working with our contractors

we raised over
£13.5K from
our **contractors,**
suppliers
& **grants** to
support our
winter campaign



we achieved over **£258K**
in **social value** through our
contractors & suppliers
which was ploughed back
into our neighbourhoods to
provide added value to the
work we already do



anti social behaviour

we managed
329
separate
ASB cases



LAST YEAR
310

6 cases
were **referred**
for **mediation**



we have
assisted with
97
domestic
abuse cases



99.4%
of ASB
cases were
responded to
within **target**

LAST YEAR
100%

9 individuals
were **served**
with **injunctions**



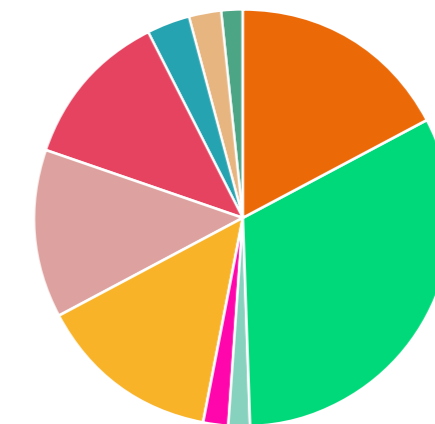
8
possession
orders



1 suspended
possession order
obtained

ASB case types

- 52 Loud music / noise
- 97 Domestic abuse
- 5 Pet / animal nuisance
- 6 Rowdy drunken behaviour
- 43 Drug dealing / misuse
- 39 Physical violence / assault / arguing
- 37 Harassment / intimidation / threat
- 10 Hate crime
- 7 Vandalism to property
- 5 Criminal behaviour





helping you into work

we supported
102
customers into
work & training

LAST YEAR
75



we supported
18 move on
fund applications
for customers
to access
employment
& training



we recruited
5
apprentices
covering a range
of roles





your feedback

we received
803
complaints



we received
120
compliments



we responded to
87% of
complaints within our
stated timescales
[our target was 90%]



LAST YEAR
91%

33% of
complainants
were **satisfied**
with the **outcome**
of their **complaint**



LAST YEAR
34%

83%
of **complaints**
were **upheld**
[our target was 75%]



LAST YEAR
79%

you said, we did

Complaint theme *Gardening service*



Learning action

Extended seasonal contracts over winter months so that a full team was in place ready for grass cutting season.

Printed communication sent to every customer in receipt of the personal gardening service, or communal service to outline:

- What is included as part of the service
- What is not included
- The frequency of different elements within the service

We know the service is still not where it needs to be, in the main this has been impacted by wet weather conditions. We are working to make further improvements.

During 2023/24 we reviewed our complaints and identified several specific themes. We listened to what you told us in those complaints and put learning actions in place which will drive a better customer experience in 2024/25 and beyond.

Complaint theme *Service charge*



Learning action

Rent and service charge letter re-written to make the information clearer. Also provided more information on how service charges are calculated.

Face to face drop-in sessions arranged in all supported accommodation for customers in response to an increased number of complaints regarding service charges from this customer group.

Complaint theme *Repair times*



Learning action

Repairs catch-up project launched with additional investment committed to reduce waiting times of non-urgent repairs.

Re-structure within the Repairs service has taken place to create distinct areas of responsibility for teams. Processes have also been revised to ensure a greater number of first-time fix repairs.

Changes have been made to processes so more appointments can be scheduled at the first point of call from customers.

Complaint theme *Damp & Mould*



Learning action

Revised our damp & mould protocol and created a specialist team to strengthen our response to reports of damp & mould.

Developed customer communications and translated into 4 additional languages. Created social media posts in these languages to improve reach to customers where English is not first language.



customer voice

2,027
customers
responded to
our **customer
consultations**



310
new customers
joined **Plus Dane
Voices** to give
us regular
feedback on
our **services**



we received
56
recommendations
from our
customers
for **service
improvements**



More detail on our **finances, aims, & objectives** can be found on the performance page of our website at www.plusdane.co.uk or scan the QR code opposite with your phone camera to go straight to the information.



If you would like a copy of our annual report in an alternative format, please email us at: communications@plusdane.co.uk