kht Annual Tenants Performance Report 2016 – 2017



Hello

At KHT we are committed to providing our customers with great homes and services. This report aims to give you a clear picture of the work we have been doing and what we have delivered during the last year. It also gives you lots of information about how much we spend and what we spend it on. We are committed to making sure that the services we provide to our customers provide good value for money. We know we don't always get it right, but we need you to help us improve what we do and we do this by obtaining your feedback across all of our services and by running our tenant and partner forums.

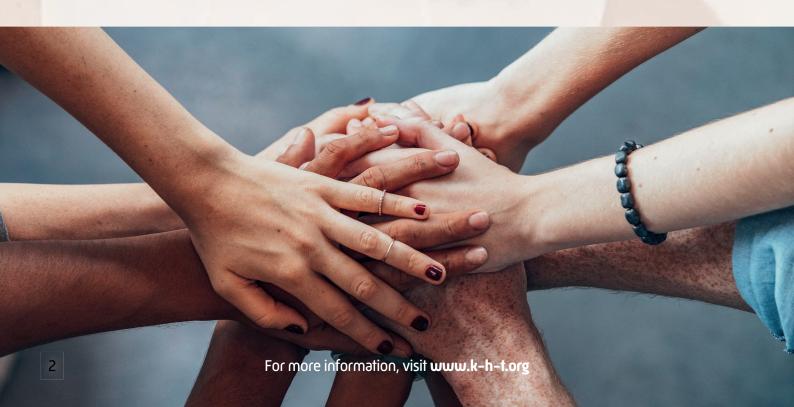
I am also very aware of the challenges many of our customers face because of changes the Government has made to benefits. We want to do everything we can to help you. Our Welfare Reform Team have helped customers make sure they are accessing the right benefits. This means we have helped customers in Knowsley access an additional £2.2 million over the last year. We remain committed to keeping your rent as low as we can so you have more money in your pocket.

I am also pleased this report talks about the work KHT does in local neighbourhoods. We have listened to what you think is important and worked with the Knowsley Council and other partners to help make your neighbourhoods safer and more attractive places to live.

Helen White Chair of the KHT Board Helen White

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Value for money

Making sure everything we do is Value for money means that we can provide the best possible service at the best possible cost. We put these savings back into your neighbourhood.

25% LOWER

Our total running costs are 25% less than the housing sector average

BENEFIT CAP SUPPORT

WE HELPED 130 OF OUR CUSTOMERS MOVE OFF THE BENEFIT CAP BY ACCESSING A TOTAL OF

£593,195

IN HOUSING BENEFITS

RENT COLLECTION
98.83%
TOTAL RENT COLLECTED
£58M

Our Welfare Reform Team secured £2.2 Million

in additional benefits for our tenants this year.

You Asked - We Listened

You wanted a quicker response to your queries and for us to deal with your repairs faster. In 2017 we introduced Live Chat our new online enquiry system, supported by a new dedicated Digital Team.

"Call2Survey" our automated telephone system is a quick and easy way for you to give feedback about our services. During 2016/17, 13,423 surveys were conducted. Our year end Customer Service Satisfaction Score was 92.2%. See below our latest customer satisfaction results team:

Gas Servicing - 97.9%

Responsive Repairs - 91.5%

Welfare Reform Team - 96.8%

Customer Access Team - 90.2%

Safer Communities Team - 87%

Lettings - 90.2%

In 2016/17 the Customer
Assurance Panel (CAP)
carried out two reviews to
ensure our customers are
at the heart of the decisions
we make. The reviews
they have completed were
our Customer Complaints
Process and Customer
Involvement procedures.



24 housing awards
We are so proud to have been nominated
For 24 Housing
Award shortlisting
- Customer Service
Provider of the Year

Did You Know?

More than 167,000 phone calls were taken by our Contact Centre 2016–2017 and over 80% were answered in under 30 seconds.



LIVE CHAT

In 2017 we launched Live Chat, our online enquiry system on

the KHT website. This new service is supported by a dedicated digital team from 8.00AM – 8PM Mon-Fri Sat 9.30am 1pm.

Your Home

At KHT we continually work to improve your home by delivering annual maintenance programmes, refurbishment projects and carrying out your repairs when required.

Boilers - Over 500 updated

Electrical Rewires - 207

New Front Doors - 301

Refurbished Blocks - 27

External Wall Insulation - 75

New Roofs - 75

Fencing - 177

Communal water tanks - replaced at Knowsley Heights servicing 30 flats

Homes let during 2016/17 - 941

Did You Know?

100% of KHT homes have a current Gas Safety Certificate

EMPTY HOMES

We know that there is work to be done at retaining our tenants, which is why we launched our Tenant Sustainability Team. 2016/2017 the amount of empty properties was down to 120 the lowest in 5 years, however our target for 2017/2018 is 80.

328

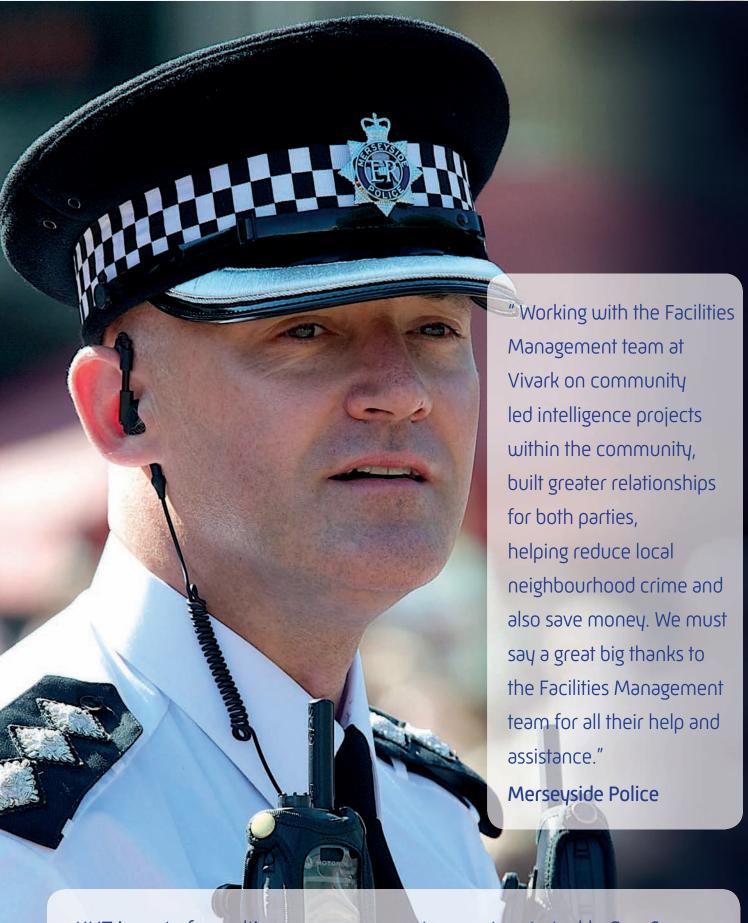
Home Aids &
Adaptations fitted to
our KHT properties
costing more than

£716,000

960

of responsive repairs are carried out within agreed timeframes

Our Customer satisfaction rate with our repairs service is



KHT is part of a multi-agency response team set up to tackle Gun & Gang crime. It is chaired by the Police Chief Inspector and the KHT Safer Communities Team.

Improving your neighbourhood

We've spent a lot of time with residents and partners to help make your neighbourhoods safer and more attractive places to live.

KHT has installed CCTV, monitored 24 hours a day, 7 days a week. Incidents are reported to the Police in real time and are therefore dealt with quickly and efficiently.

Our Furnished
Tenancy Team
are working
with Knowsley
Council to help
them meet their
2017 recycling
target.

This year we set up a
Tenancy Sustainability
Team to advise and
support our customers
struggling to maintain
their household, with
health issues, or are
experiencing barriers to
employment.

ASB complaints 815 – Customer satisfaction 91%

KHT have helped...



- 351 people become digitally included
- 259 people into employment, apprenticeships and traineeships
- 30 business and social enterprises to set up or expand

Helping you save money

Benefit Cap

The reduced Benefit Cap came in to place November 2016. 130 of our customers were affected by these cuts, needing an additional £47 per week towards their rent. Our Welfare Reform Team helped 33 of our customers move off the Benefit Cap by accessing additional benefits.

We accessed:

£478,455 in additional annualised benefits

£77,550 in annualised Housing Benefit/Housing costs for Universal Credit for (54 customers)

£38,190 in Discretionary Housing Payments

We've helped
KHT customers
secure more than **£2.2m** additional
benefits through
our Welfare
Reform Team

We've been working with United Utilities to get customers on a lower income onto a cheaper and more manageable tariff.

For more information please call United Utilities on 0800 072 6765

Provided help with personal finances to over

4,000 people

Did You Know?

Our dedicated Welfare Reform Team are experts who can offer you free help and support with budgeting and any money matters. For more help call 0151 290 7921

Keeping Your Rent Low

We constantly look at ways to keep your rent low, so you can keep as much money as possible in your pocket.

Our low rent means that you save an average of £2,400 per year compared to market rent.

How Your Weekly Rent Compares:

Bedrooms	KHT Average Social Rent*	Average Market Rent (Private Landlord)**	Average Saving	Average Saving %
1 Bed	£70.26	£91.44	£21.18	23%
2 Bed	£81.39	£129.12	£47.73	37%
3 Bed	£91.25	£150.12	£58.87	39%
4 Bed +	£109.12	£165.29	£56.17	34%
Overall Average	£88.01	£133.99	£45.99	34%

*Source: NROSH Statistical Return

*Source: Zoopla Area Statistics



KHT Annual Accounts Summary 2016/17

In every annual report we publish all of our financial information. Here are our financial accounts for 2016/17

Turnover	(000's)
Rent (inc garage rents)	£58,258
Service charges	£2,113
Grants and other income	£984
Turnover from lettings	£61,355
Supporting people income	£232
Current asset property sales	£511
Other KHT Services	£41
Total from social housing activities	£784
Total Turnover	£62,139
Property Sales	£3,493
Interest receivable	£29
Total Income	£65,661

Expenditure	(000's)
Running costs	£11,810
Service charges costs	£1,529
Routine maintenance	£11,402
Major repairs	£3,373
Depreciation & Impairment	£10,721
Supported living	£522
Bad debts	£1,411
Other Social Housing Activities	£1,574
Expenditure	£42,342
Interest on loans	£8,379
Other costs	£6,341
Total Expenditure	£57,062

Capital Expenditure

Investment in new homes, improvement programme and green investment.

£14,394,000

How your rent is spent

Your rent is used in a lot of different ways. Here is a breakdown to help explain how it is used:

Jargon Buster

Running costs

Costs of running the business e.g. wages, electricity, telephone bills etc

Service charges

This is spend on providing services for properties with communal areas

Routine maintenance

General repairs to housing properties – e.g. broken door etc

Major repairs

Repairs to housing properties – e.g. new kitchens, central heating, bathrooms etc

Development

Costs of building new homes

Depreciation & Impairment

Wear and Tear & Write Off's
A reduction in value of our housing stock

Supported living

Cost for providing sheltered accommodation e.g. older persons living accommodation etc

Bad debts

Debts which cannot be recovered

Other Social Housing Activities

Community Investment, contract management costs, and the costs associated with initial property sales

Interest on loans

Charge for business loans which KHT has taken out



2016/17	Costs	(%)
Running costs	11,810,000	18%
Service charges	1,529,000	2%
Routine maintenance	11,402,000	18%
Major repairs	8,142,000	13%
Development	9,625,000	15%
Depreciation & Impairment	10,721,000	16%
Supported living	522,000	1%
Bad debts	1,411,000	2%
Other Social Housing Activities	1,574,000	2%
Interest on loans	8,379,000	13%
Total	65,115,000	100%



Sales - Oriel Living - Call **0151 290 7891** Go to www.oriel-living.co.uk

Rentals - Property Pool Plus - Go to www.propertypoolplus.org.uk