



**ANNUAL TENANTS**  
*Performance Report*  
**2017 - 2018**





# Welcome!

At KHT we aim to provide all our customers with great homes and great service. This report provides an overview of the last financial year, outlining what we spend our rental income on and how we aim to offer you excellent value for money.



The year has presented us with a number of challenges. Challenges for our tenants with the start of the Universal Credit roll out and for us, a number of issues to resolve within our business that have made us double our efforts into putting our tenants at the heart of everything we do.

In response to Universal Credit, we have added dedicated Universal Credit officers to our Welfare Reform team and created an online KHT AdviceHub to help tenants with these benefit changes and offer lifestyle support. Our Welfare Reform team is working hard to support our customers. This year alone they have helped tenants identify which benefits they are entitled to, adding up £2.7 million worth of additional benefits.

We've continued to invest in our homes, investing £10.5m in improving our existing homes and delivering 154 new homes. We have undertaken 224 major adaptations to KHT properties to help our customers stay in their home longer, with 99.1% of customers giving us positive feedback. We achieved 99.8% of our target to undertake routine repairs within the agreed timescales and we have maintained our 100% Gas Safety Certificate figure throughout all our homes, something we are very proud to have achieved.

However, we accept that at times our performance has not been as good as we want it to be. I apologise for the times that we have fallen short of your expectations. We are committed to learning the lessons when things go wrong to make sure we can improve for the future.

During the year there have been a number of changes to the Executive Leadership team, most notably with our Chief Executive, Bob Taylor, who announced his retirement earlier this year. I would like to thank Bob for his service to KHT and the First Ark Group, having been with the company since it was established in 2002. I would also like to use this opportunity to welcome Leann Hearne, who will be joining us as our new Chief Executive later this year. Bringing with her extensive experience in the sector, Leann is ideally placed to drive KHT forward.

Finally I would like to thank the customers of KHT.

**Helen White, KHT Board Chair**

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# Value for Money...

*Making sure everything we do offers Value for Money means that we can provide the best possible service at the best possible cost, allowing us to reinvest these savings back into our neighbourhoods.*

**Welfare reform team secured**

**£2.7m**



**additional benefits for tenants**

**Including**   
**£949,445**

**in additional housing benefit**

**RENT  
COLLECTION  
RATE  
99.5%**



**We delivered  
an additional**

**156**

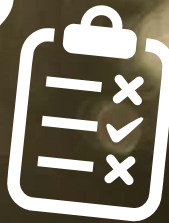
**Social Housing  
Homes, twice  
the average  
for the sector.**



# You asked we listened...

## 10,337

CUSTOMERS SURVEYED



GAS SERVICING

### 97.3%

SATISFACTION



RESPONSIVE  
REPAIRS

### 92.6%

SATISFACTION

WELFARE REFORM TEAM

### 98.9%

SATISFACTION



CUSTOMER  
ACCESS TEAM

### 92.2%

SATISFACTION

SAFER COMMUNITIES TEAM

### 88%

SATISFACTION WITH HANDLING

### 85%

WITH OUTCOME

### 97.8%

SATISFACTION  
WITH LETTINGS



**Have you ever struggled to get through on our phone lines?**

Would you like a quicker, easier way to communicate with us? Our **Live Chat** online enquiry system is live on our website and supported by a dedicated team from 8am – 8pm Monday – Friday and 9:30am – 1pm on Saturdays.



# Your home...

## 224

aids and adaptations fitted to KHT properties with a 99.1% satisfaction rate



## 100%

of KHT properties have a valid gas safety certificate

## 932

lettings in a year



## 200

new front doors



## 7

refurbished blocks



## 38

kitchens



## 17

bathrooms



## 651

boilers replaced/updated



## 349

electrical rewires



## 5058

metres of new fencing





# Improving your neighbourhood...



**87%**

satisfaction with the way ASB cases are handled



**193**

people helped to become digitally included



**145**

people helped into fair pay jobs

More than **2,000**

people helped out of social isolation

More than **4,000**

undertaking training

We run a number of social impact programmes across Knowsley, removing barriers and supporting the development of confidence and skills:

	Knowsley
Unemployed people enter and remain in employment	<b>55</b>
People engage in education and training	<b>235</b>
Young people into apprenticeships and traineeships	<b>52</b>
People and businesses are digitally included	<b>174</b>
People improve their financial situation	<b>24</b>
People have improved health and wellbeing	<b>284</b>
Businesses start up and grow	<b>21</b>

In 2017, we introduced a Tenancy Sustainability team (TST). This team is made up of a Team Leader and 4 Tenancy Sustainability advisers who support vulnerable new tenants in the first months of their tenancy. They have also recently started taking referrals for existing customers who may need extra support to manage their tenancies. During the first 12 months they have dealt with 220 cases, 114 of which have been closed down and are now being managed as business as usual; of the number of cases closed down, none have required any further intervention by the TST. The team have made numerous referrals to external support agencies as well as internal teams to drive tenancy sustainability. We have seen a tenancy failure rate of 2.7% in the first 12 months which is better than our group turnover rate of 6.91% at the end of the last financial year. The level of arrears remain low for this group with only 1 tenant with significant arrears levels still being supported.

# Helping you save Money...

We have **690** live Universal Credit (UC) claimants and the collection rate is 100% which is excellent performance. In May we went full service for UC and have started to see a significant ramp up of claimants.

**UC**

Worried about UC? You can access our AdviceHub for additional help and support.

[www.k-h-t-advicehub.org](http://www.k-h-t-advicehub.org)

At our sister company **Oriel Lifestyle**, we want to help make your life easier, and to do this we have introduced a new range of services which are designed to save you time and money when you are moving home or making improvements to your home. Find out more at [www.oriel-living.co.uk/lifestyle](http://www.oriel-living.co.uk/lifestyle)

**Vivark Care** provides affordable equipment and quality services that can help make your day a little easier. They also offer peace of mind for the future, so that you can spend more time doing the things you like to do. Find out more at [www.vivarkcare.co.uk](http://www.vivarkcare.co.uk)

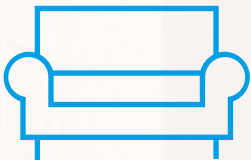
**Did you know** our dedicated Welfare Reform team are experts who can offer you free help and support with budgeting and any other money matters. This year alone they've secured **£2.7 million** in additional benefits for our tenants. For more help call 0151 290 7921





# Some key outcomes from the year...

**295** furniture packages gifted to KHT tenants, including white goods.



**23** homeless families and individuals supported into KHT properties.



**282** hours of advice, guidance and training with £3,575 in funding provided to our 10 residents associations.



Over **3,000** social inclusion activity sessions within our Independent Living schemes with more than **14,885** attendees.

**68%** of anti-social behaviour reports were resolved and we are continuing to work closely with Merseyside Police, Merseyside Fire and Rescue Service and Adult and Children's Social Care Services to provide ongoing commitment and support to KHT tenants.

**980** health & wellbeing activities delivered for our disabled tenants and those with long term health conditions including Alzheimer's groups, alcohol and drug counselling, dementia care support and falls prevention services.



**40** tenant engagement sessions delivered including: Refuse and Recycling Awareness Events, Focus Groups, Chairs Forum Meetings, First Aid Courses, Food Safety Courses, IT and Computer Training, School Visits and Fire Marshall Training.



**190** KHT employees have provided over 1,330 hours of volunteering to support local community groups and **345** employees have undertaken fundraising activities to support local charities.



**1,149** KHT tenants supported with benefits advice. **988** affordability checks completed and subsequent budgeting advice provided.



**550** adaptations within KHT properties and **1,874** in total within Merseyside to support people to live independently for longer within their own homes.



Over **1500** home visits made to tenants of our Independent Living schemes. 700 support plans put in place and regularly reviewed.



# keeping your rent low...

Bedrooms	KHT Average Social Rent*	Average Market Rent**	Average Saving	% Saving
1 Bed	£69.57	£96.46	£26.89	28%
2 Bed	£80.55	£120.52	£40.02	33%
3 Bed	£90.34	£151.15	£60.81	40%
4 Bed +	£108.00	£171.54	£63.54	37%
<b>Overall Average</b>	<b>£87.12</b>	<b>£134.91</b>	<b>£47.79</b>	<b>35%</b>

\*Source: NROSH Statistical Data Return

\*\*Source: ZOOPLA Area Statistics

Our low social rent means an average saving of

**£2,485**

per year compared to private market rent



# KHT Annual Accounts Summary 2017/18

Turnover	£
Rent (inc garage rents)	57,096,000
Service charges	2,191,000
Grants and other income	1,596,000
<b>Turnover from lettings</b>	<b>60,883,000</b>
Supporting people income	229,000
Current asset property sales	101,000
Other KHT services	
<b>Total from social housing activities</b>	<b>330,000</b>
<b>Total turnover</b>	<b>61,213,000</b>
Property sales	3,225,000
Interest receivable	23,000
<b>Total income</b>	<b>64,461,000</b>

Expenditure	£
Running costs	13,928,000
Service charges costs	2,291,000
Routine maintenance	11,897,000
Major repairs	6,474,000
Depreciation & impairment	11,312,000
Supported living	303,000
Bad debts	430,000
Other social housing activities	681,000
<b>Expenditure</b>	<b>47,316,000</b>
Interest on loans	8,183,000
Other costs	-1,304,000
<b>Total expenditure</b>	<b>54,195,000</b>
<b>Net</b>	<b>10,266,000</b>

## CAPITAL EXPENDITURE

Investment in new homes, improvement programme and green investment.

**£12,835,000**

## How your rent is spent... in £'s

**RUNNING COSTS**  
**£13,928,000**

**ROUTINE MAINTENANCE**  
**£11,897,000**

**MAJOR REPAIRS**  
**£6,474,000**

**SERVICE CHARGE COSTS**  
**£2,291,000**

**DEPRECIATION & IMPAIRMENT**  
**£11,312,000**

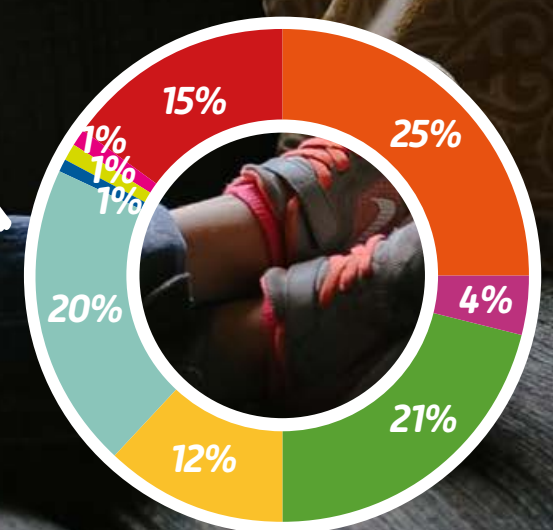
**SUPPORTED LIVING**  
**£303,000**

**OTHER SOCIAL HOUSING ACTIVITIES**  
**£681,000**

**BAD DEBTS**  
**£430,000**

**INTEREST ON LOANS**  
**£8,183,000**

**TOTAL**  
**£55,499,000\***



\*Total excludes fair value adjustment of funding

# Beautiful new 2, 3 & 4 bedroom homes



AVAILABLE IN KNOWSLEY



A range of stunning new homes for sale from £142,995, built with you in mind. Make moving more affordable with a range of options including Help to Buy and Shared Ownership. With a range of homes to suit all stages of life visit us or call 0151 290 7891 to find out more.



## Mill Croft 2, 3 & 4 bedroom homes

Mill Lane, Kirkby, L32 2AU  
The Albany show home now open  
Friday to Monday 10am to 5pm  
Viewings by appointment  
Tuesday to Thursday.

## Melling View 3 bedroom homes

Bank Lane, Kirkby, L33 2DH  
New homes ready to  
move into today.  
Viewings by appointment only.

## Sycamore Green Launching Summer 2018

Lyme Close, Huyton, L36 8HP  
2 & 3 bedroom shared  
ownership homes.  
Register your interest today.

## Woodlands 2, 3 & 4 bedroom homes

Elder Place, Halewood, L25 9RP  
Show home & Sales Centre  
opening June 2018.  
Register your interest today.



With properties ready to move into call our team today on:  
**0151 290 7891 or visit [www.oriel-living.co.uk](http://www.oriel-living.co.uk)**



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