



Title: Annual Activity Report – 2017/18

Report of: Interim Managing Director

Purpose of Report

1. To provide the Board with statistical and other information relating to key activities carried out across the Company during 2017/18.

Background

2. A wide range of statistical information is collected each year. This report enables comparisons to be made with 2016/17.

Summary

3. The statistical information relating to the key activities shown below are included in the Appendix to this report: -

- Property Stock
- Rent Payments
- Managing Tenancies and Anti-Social Behaviour
- Lettings and Voids
- Housing Support Services
- Home Repairs
- Maintaining Decency (Stock condition)
- Leasehold Services
- Customer Service
- Right to Buy Sales

Link to values

4. This report links to the Company values of being: -
 - Fair
 - Customer Focused
 - Open and Honest
 - Accountable

- Inclusive, valuing diversity
- Innovative
- Passionate about what we do

Impact on tenants

5. There is no direct impact on tenants arising from this report.

Risk Management Implications

6. There are no risk management implications arising from this report.

Financial Implications

7. There are no financial implications arising from this report.

Health Implications

8. There are no direct health implications arising from this report.

Equality and Diversity Implications

9. There are no equality and diversity implications arising from this report.

Value for Money implications

10. There are no value for money implications arising from this report

Environmental Implications

11. There are no environmental implications associated with this report.

Consultation carried out

12. There was no consultation carried out in the preparation of this report

Recommendation

13. The Board is recommended to note the information contained in this report.

Property Stock

	Gateshead Council		TGHC		Keelman Homes	
Stock Profile	Start of Year	End of Year	Start of Year	End of Year	Start of Year	End of Year
Total Rented Properties	19,424	19,237	8	8	148	175
Total Leasehold Properties	880	898			8	9
Overall reduction in rented properties during the year		187		0		0
Properties sold through Right to Buy		182		0		0
Properties removed as due for demolition or conversion		0		0		0
Newly acquired or new built properties						28
Properties managed on behalf of another provider		0				0

Property Stock by Type		Gateshead Council		TGHC		Keelman Homes	
		Start of Year	End of Year	Start of Year	End of Year	Start of Year	End of Year
Bungalow	Bedsits	16	16			0	
	1 BED	1,750	1,750			1	1
	2 BED	1,259	1,258	2		18	18
	3 BED	67	67	1		0	
	4 BED	1	1			0	
Total Bungalows		3,093	3,092	3		19	19
Flat	Bedsits	167	167			0	0
	1 BED	1,993	1,985			7	7
	2 BED	2,451	2,438			7	15
	3 BED	177	176			0	
	4 BED	5	5			0	
Total Flats		4,793	4,770	4,770		14	22
House	1 BED	112	112			0	1
	2 BED	4,988	4,926	2	2	40	40
	3 BED	5,679	5,586			60	86
	4 BED	328	321	3	3	14	15
	5 BED	6	6			1	1
	6 BED	1	1			0	
	7 BED	1	1			0	
	8 BED	1	1			0	
Total Houses		11,116	10,954	5	5	115	143
Property Stock by Type		Gateshead Council		TGHC		Keelman Homes	
		Start of Year	End of Year	Start of Year	End of Year	Start of Year	End of Year
Maisonette	2 BED	80	79			0	
	3 BED	117	117			0	
	4 BED	6	6			0	
Total Maisonettes		203	202			0	0
Sheltered Bedsit	Bedsits	0	0			0	
Total Sheltered Bedsits		0	0			0	0
Sheltered Flat	1 BED	145	145			0	
	2 BED	74	74			0	
Total Sheltered Flats		219	219			0	0
SUM		19,424	19,2378	8	8	148	184

Rent Payments

	Gateshead Council		TGHC		Keelman Homes	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Total rent to collect	£86,704,573	£85,282,548	£40,046	£39,619	£660,945	£777,970
Total rent collected	£86,436,033	£85,122,395	£40,998	£45,244	£660,162	£762,104
Rent arrears at the start of year	£2,199,664	£2,317,108	£1,418	£495	£9,359	£15,963
Rent arrears at the end of year	£2,317,108	£2,578,833	£495	£748	£15,963	£27,353
Rent Arrears written off during the year	£398,387	£173,699	£0	£0	£0	£0
Notices of Seeking Possession served	1,586	1,521	0	1	5	28
Evictions for rent arrears	94	90	0	0	0	0
Rent loss due to vacant properties	£2,209,078	£2,577,234	£0	£0	£3,421	£7,556

Rent Payment Methods Analysed by Tenancy

	Gateshead Council		TGHC		Keelman Homes	
	No of tenancies	% of total tenants	No of tenancies	% of total tenants	No of tenancies	% of total tenants
Direct Debit	3,903	21.0%	1	12.5%	39	22.9%
Standing Order	1,299	7.0%	1	12.5%	16	9.4%
Office	2,784	15.0%			22	12.9%
Post Office / PayPoint	5,140	27.6%	2	25.0%	30	17.7%
Wages Deds	75	0.4%			1	0.6%
DWP / UC	632	3.4%			3	1.8%
Internet/ Touch Tone	4,579	24.6%	4	50.0%	59	34.7%
Emolument	75	0.4%			0	0
Other	109	0.6%			0	0
Totals	18,596	100.0%	8	100.0%	170	100.0%

Total Rent Transactions Analysed by Transaction Type

	Gateshead Council		TGHC		Keelman Homes	
	No of transactions	% of total transactions	No of transaction	% of total transactions	No of transactions	% of total transactions
Direct Debit	65,153	13.5%	12	6.2%	363	14.0%
Standing Order	44,081	9.1%	47	24.2%	349	13.4%
Office	69,563	14.4%	4	2.1%	283	10.9%
Post Office / PayPoint	192,620	39.8%	80	41.2%	734	28.2%
Wages Deds	1,245	0.3%			12	0.5%
DWP / UC	6,955	1.4%			37	1.4%
Internet/ Touch Tone	101,002	20.9%	51	26.3%	822	31.6%
Emolument	3,537	0.7%				
Other	207	0.0%				
Totals	484,363	100.0%	194	100.0%	2,600	100.0%

Managing Tenancies and Anti-Social Behaviour

	2016/17	2017/18
Formal warning letters issued	453	309
Number of Notices served for ASB	37	21
Suspended Possession granted	9	13
Suspended possession extended	0	0
Outright Possession granted	15	4
Evictions	11	7
Notice of Termination served and granted	7	5
Notice of Extension of Introductory Tenancy	4	2
Injunctions applied for	8	8
Interim injunctions granted	2	5
Full injunctions granted	9	8
Undertaking agreed	0	0
Number of hate cases reported	44	26

	2016/17	2017/18
Number of New Anti-Social Behaviour Cases	1389	1140
% ASB cases resolved without the need for legal action	95.37%	95.4%
Customer Satisfaction with Case investigation	98.74%	92%

Lettings and Voids

	2016/17	2017/18
Average Void Period	69.28	80.63
Average days until Ready to Let	31.25	39.47
Average days to let the property (after RTL)	38.03	41.16
Total number of new tenancies	1,831	1,468

**Housing Support Services
Refugee Service**

	2016/17	2017/18
Number of individuals resettled	185	312
Number of families resettled	47	85
Number of adults	108	185
Number of children	77	127

Housing Support Team

	2016/17	2017/18
Number of clients supported	279	379

Armed Forces Outreach Service

	2016/17	2017/18
Total number of referrals	229	286
Number of referrals supported for Gateshead area	95	68

Single Gateway

	2016/17	2017/18
Total number of clients worked with	73	97
Number Housed via Single Gateway	16	14
Number provided with housing advice and support	57	83

HomeRepairs

	2016/17	2017/18
Repair orders completed	59,017	57,155
Orders completed on time	57,034	47,612
Category 1 orders completed (emergency)	13,448	10,680
Category 2 orders completed (urgent)	20,727	16,252
Category 3 orders completed (responsive)	26,122	23,718
Category 4 orders completed (planned)	3,517	6,505
Appointable Orders (at first contact)	45,797	38,550
Appointments made (at first contact)	45,385	37,709
Total number of appointments made (including subsequent appointments made by contractor)	59,541	37,951
Appointments kept	57,325	34,403

Maintaining Decency – Stock Condition

2017/18	Number	
Properties receiving Capital Improvement Works in the year	1547	
Properties included in Window Replacement Programme	152	
Energy Efficiency Measures delivered,(CESP, DECC)	44	
Stock reduction consisting of . . .	Right to Buy	182
	Demolitions	0
	Other	5
Total Stock reduction	187	
Number of properties at end of year	19237	

Leasehold Services

Leasehold Management – Service charges available for collection breakdown	2016/17	2017/18
Estimates	£450,951.50	£475,015.59
New Sales	£8,507.01	£5,543.36
Adjustment	£909.87	£2,447.60
Total	£460,368.38	£483,006.55
Actuals – Service Charges	£63,345.45	£52,912.67
Actuals – Planned Maintenance	£18,412.64	£188,468.26
Arrears B/F	£47,066.65	£8,217.41
Grand Total	£589,193.12	£732,604.89

Customer Service

	2016/17	2017/18
Complaints Problem Solving	993	1576
Complaints Investigation	158	150
Complaints Review	20	14
Compliments	267	173

RTB sales in 2017/18 compared to previous years

The table below provides details of RTB applications and sales for the full year (2017/18) compared to previous years.

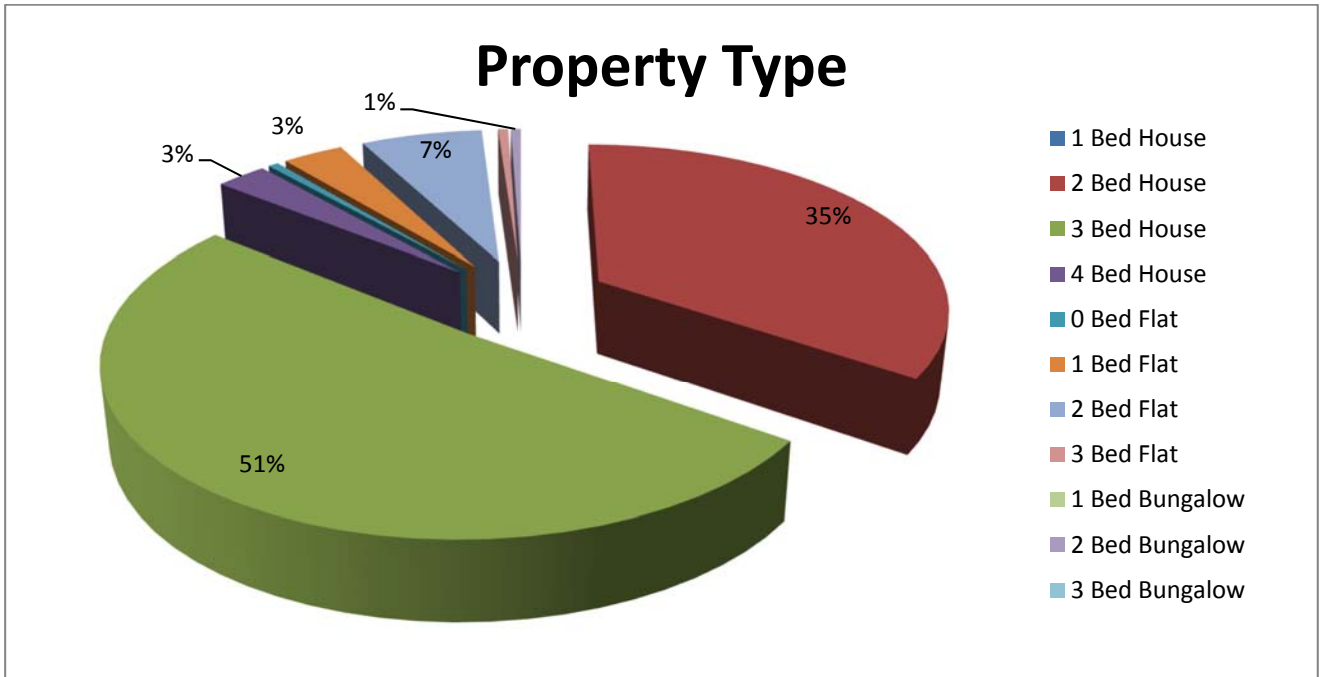
	2014/15	2015/16	2016/17	2017/18
RTB Forms Requested	244	295	260	223
RTB Applications Received	191	289	307	263
RTB Completions	120	146	149	182
RTB Cancellations	103	133	113	140

Out of the 182 completions for (2017/18),

- 50 of these were bought by tenants aged over 60. This is a 22% increase from 16/17.
- 30 completions were bought by tenants claiming housing benefit. This is a 23% increase from 16/17
- 5 of these tenants claiming housing benefit would have been affected by welfare reform (bedroom tax). This is a 4% increase from 16/17

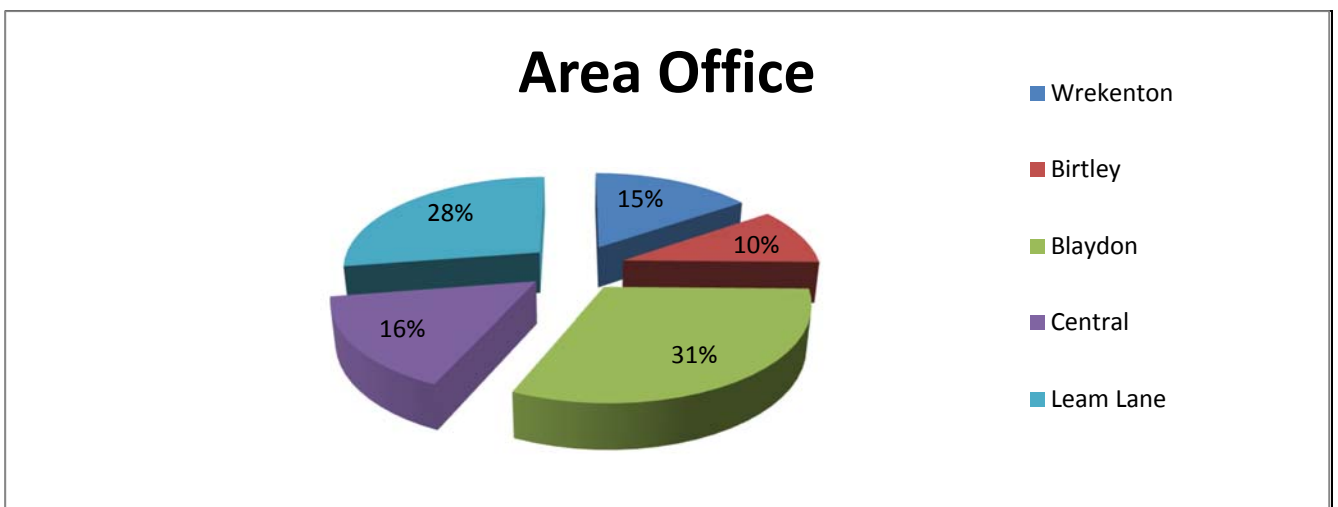
RTB Sales by Property Type 2017/18

Property Type & Bedrooms	Total	% of sales	Average Valuation (£'s)	Average Discount (£'s)	Average Sale Price (£'s)
1 Bed House	0	0	0	0	0
2 Bed House	63	34	89,631	43,699	45,932
3 Bed House	93	50	95,226	50,019	45,206
4 Bed House	5	3	84,850	40,763	44,087
0 Bed Flat	1	1	54,000	31,320	22,680
1 Bed Flat	6	3	58,625	35,597	23,028
2 Bed Flat	12	7	63,104	36,429	26,676
3 Bed Flat	1	1	73,500	44,100	29,400
1 Bed Bungalow	0	0	0	0	0
2 Bed Bungalow	1	1	55,000	38,500	16,500
3 Bed Bungalow	0	0	0	0	0
TOTAL SALES	182	100	573,936	320,427	253,509



RTB Sales by Area Office 2017/18

Area Office	Total	% of sales
Wrekenton	28	15
Birtley	18	10
Blaydon	57	31
Central	29	16
Leam Lane	50	28
TOTAL SALES	182	100



Arrears Recovered on completion in 2017/18

Arrears Type	Amount (£'s)
Rent	8,007.47
HBO	1,766.21
Rechargeable Repairs	148.01
Council Tax	0.00
Other	1,275.44
Total Amount Recovered	11,197.13

The above table shows the amount of debt recovered from completions that took place between 1st April 2017 and 31st March 2018. However, this does not show all debt identified during the financial year through the Right to Buy process. This is because some applications that completed in 17/18 were in fact submitted in the previous financial year 16/17.

Arrears Identified throughout 2017/18

Arrears Type	Amount (£'s)
Rent	5,774.25
HBO	17,162.67
Rechargeable Repairs	0.00
Council Tax	2,764.68
Other	0.00
Total Amount Recovered	25,701.60

