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**Title:** Annual Activity Report – 2018/19

**Report of:** Interim Managing Director

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### **Purpose of Report**

1. To provide the Board with statistical and other information relating to key activities carried out across the Company during 2018/19.

### **Background**

2. A wide range of statistical information is collected each year. This report enables comparisons to be made with 2017/18.

### **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

<b>Stock Profile</b>	<b>Gateshead Council</b>		<b>TGHC</b>		<b>Keelman Homes</b>	
	<b>Start of Year</b>	<b>End of Year</b>	<b>Start of Year</b>	<b>End of Year</b>	<b>Start of Year</b>	<b>End of Year</b>
Total Rented Properties	19,237	19,109	8	8	175	199
Total Leasehold Properties	898	912			9	14
Overall reduction in rented properties during the year		128		0		0
Properties sold through Right to Buy		129		0		0
Properties removed as due for demolition or conversion		0		0		0
Newly acquired or new built properties		1		0		29
Properties managed on behalf of another provider		0		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	0
	1 BED	1,750	1,750			1	2
	2 BED	1,258	1,258	2		18	19
	3 BED	67	67	1		0	0
	4 BED	1	1			0	0
<b>Total Bungalows</b>		<b>3,092</b>	<b>3,092</b>	<b>3</b>		<b>19</b>	<b>21</b>
Flat	Bedsits	167	166			0	0
	1 BED	1,985	1,981			7	9
	2 BED	2,438	2,429			15	15
	3 BED	176	175			0	0
	4 BED	5	5			0	0
<b>Total Flats</b>		<b>4,770</b>	<b>4,756</b>			<b>22</b>	<b>24</b>
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	
<b>Total Houses</b>		<b>11,116</b>	<b>10,954</b>	<b>5</b>	<b>5</b>	<b>115</b>	<b>143</b>
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	79	79			0	0
	3 BED	117	117			0	0
	4 BED	6	6			0	0
<b>Total Maisonettes</b>		<b>202</b>	<b>202</b>			<b>0</b>	<b>0</b>
Sheltered Bedsit	Bedsits	0	0			0	0
<b>Total Sheltered Bedsits</b>		<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>
Sheltered Flat	1 BED	145	145			0	0
	2 BED	74	74			0	0
<b>Total Sheltered Flats</b>		<b>219</b>	<b>219</b>			<b>0</b>	<b>0</b>
<b>SUM</b>		<b>19,237</b>	<b>19,109</b>	<b>8</b>	<b>8</b>	<b>184</b>	<b>213</b>

## Rent Payments

	Gateshead Council		TGHC		Keelman Homes	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Total rent to collect	£85,282,548	£84,138,230	£39,619	£39,259	£777,970	£939,361
Total rent collected	£85,122,395	£83,182,988	£45,244	£38,007	£762,104	£922,268
Rent arrears at the start of year	£2,317,108	£2,582,079	£495	£748	£15,963	£27,353
Rent arrears at the end of year	£2,578,833	£2,891,643	£748	£2,000	£27,353	£43,387
Rent Arrears written off during the year	£173,699	£215,085	£0	£0	£0	£0
Notices of Seeking Possession served	1521	1444	1	2	28	14
Evictions for rent arrears	90	68	0	0	0	0
Rent loss due to vacant properties	£2,577,234	£2,965,459	£0	£0	£7,556	£5,636

## 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	3,977	21.68%	1	12.50%	44	23.78%
Standing Order	994	5.42%	1	12.50%	19	10.27%
Office	3,071	16.74%	1	12.50%	15	8.11%
Post Office / PayPoint	4,372	23.83%	2	25.00%	25	13.51%
Wages Deds	76	0.41%			1	0.54%
DWP / UC	1,497	8.16%			17	9.19%
Internet/ Touch Tone	4,276	23.31%	2	25.00%	64	34.60%
Emolument	80	0.44%			0	0
Other	2	0.01%	1	12.50%	0	0
<b>Totals</b>	<b>18,345</b>	<b>100.0%</b>	<b>8</b>	<b>100.00%</b>	<b>185</b>	<b>100.0%</b>

### 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	49,335	11.66%	12	6.67%	474	14.63%
Standing Order	44,943	10.62%	44	24.44%	457	14.10%
Office	56,012	13.23%	11	6.11%	290	8.95%
Post Office / PayPoint	149,450	35.31%	74	41.11%	640	19.75%
Wages Deds	908	0.21%			12	0.37%
DWP / UC	19,544	4.62%	2	1.11%	238	7.34%
Internet/ Touch Tone	98,450	23.26%	36	20.00%	1,126	34.74%
Emolument	3,481	0.82%				
Other	1,128	0.27%	1	0.56%	4	0.12%
<b>Totals</b>	<b>423,251</b>	<b>100.00%</b>	<b>180</b>	<b>100.00%</b>	<b>3,241</b>	<b>100.00%</b>

### Managing Tenancies and Anti-Social Behaviour

	2017/18	2018/19
Formal warning letters issued	309	450
Number of Notices served for ASB	21	24
Suspended Possession granted	13	2
Suspended possession extended	0	1
Outright Possession granted	4	4
Evictions	7	4
Notice of Termination served and granted	5	1
Notice of Extension of Introductory Tenancy	2	6
Injunctions applied for	8	11
Interim injunctions granted	5	5
Full injunctions granted	8	11
Undertaking agreed	0	0
Number of hate cases reported	26	24

	<b>2017/18</b>	<b>2018/19</b>
Number of New Anti-Social Behaviour Cases	1140	1412
% ASB cases resolved without the need for legal action	95.4%	97.8%
Customer Satisfaction with Case investigation	92%	82%

### **Lettings and Voids**

	<b>2017/18</b>	<b>2018/19</b>
Average Void Period	80.63	118.88
Average days until Ready to Let	39.47	70.52
Average days to let the property (after RTL)	41.16	48.36
Total number of new tenancies	1,468	1,534

**Housing Support Services  
Refugee Service**

	2017/18	2018/19
Number of individuals resettled	312	399
Number of families resettled	85	100
Number of adults	185	226
Number of children	127	174

**Housing Support Team**

	2017/18	2018/19
Number of clients supported	379	344

**Armed Forces Outreach Service**

	2017/18	2018/19
Total number of referrals	286	698
Number of referrals supported for Gateshead area	68	149



## HomeRepairs

	2017/18	2018/2019
Repair orders completed	69,443	69,801
Orders completed on time	59,711	60,029
Category 1 orders completed (emergency)	15,829	15,331
Category 2 orders completed (urgent)	22,553	21,697
Category 3 orders completed (responsive)	31,061	32,773
Category 4 orders completed (planned)	6,025	7,970
Appointable Orders (at first contact)	51,835	52,420
Appointments made (at first contact)	50,223	51,254
Appointments kept	47,121	45,866

## Stock Condition

2018/19	Number
Properties receiving Capital Improvement Works in the year	1335
Properties included in Window Replacement Programme	103
Energy Efficiency Measures delivered	254
Stock reduction consisting of	Right to Buy 129
	Demolitions 0
	Other 0
Total Stock reduction	129
Number of properties at end of year	19,109

### Leasehold Services

<b>Leasehold Management – Service charges available for collection breakdown</b>	<b>2017/18</b>	<b>2018/2019</b>
Estimates	£475,015.59	£373,981.61
New Sales	£5,543.36	£2,621.24
Adjustment	£2,447.60	£846.85
<b>Total</b>	<b>£483,006.55</b>	<b>£377,449.70</b>
Actuals – Service Charges	£52,912.67	£44,382.53
Actuals – Planned Maintenance	£188,468.26	£97,293.47
Arrears B/F	£8,217.41	£66,723.36
<b>Grand Total</b>	<b>£732,604.89</b>	<b>£585,849.06</b>

### Customer Service

	<b>2017/18</b>	<b>2018/2019</b>
Problem Solving – Stage 1	1576	771
Investigation – Stage 2	150	105
Review – Stage 3	14	19
Compliments	173	361

## RTB sales in 2018/19 compared to previous years

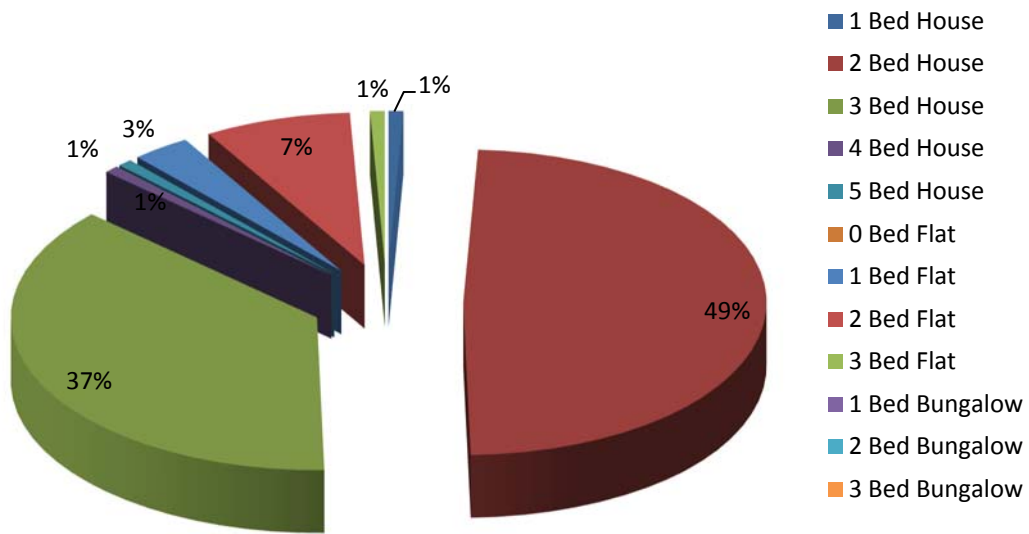
The table below provides details of RTB applications and sales for the full year (2017/18) compared to previous years.

	2014/15	2015/16	2016/17	2017/18	2018/2019
RTB Forms Requested	244	295	260	223	209
RTB Applications Received	191	289	307	263	261 Houses - 218 Flats - 43
RTB Completions	120	146	149	182	129 Houses - 114 Flats - 15
RTB Cancellations	103	133	113	140	95

## RTB Sales by Property Type 2018/19

Property Type & Bedrooms	Total	% of sales	Average Valuation (£'s)	Average Discount (£'s)	Average Sale Price (£'s)
1 Bed House	1	1	55,000	8,455	46,545
2 Bed House	63	49	89,663	40,757	48,906
3 Bed House	48	37	96,963	49,679	47,013
4 Bed House	1	1	85,000	37,550	47,450
0 Bed Flat	1	1	141,000	62,040	78,960
1 Bed Flat	0	0	0	0	0
2 Bed Flat	4	3	61,188	42,535	18,653
3 Bed Flat	10	7	63,575	38,743	24,833
1 Bed Bungalow	1	1	71,500	50,050	21,450
2 Bed Bungalow	0	0	0	0	0
3 Bed Bungalow	0	0	0	0	0
<b>TOTAL SALES</b>	<b>129</b>	<b>100</b>	<b>663,889</b>	<b>329,809</b>	<b>333,810</b>

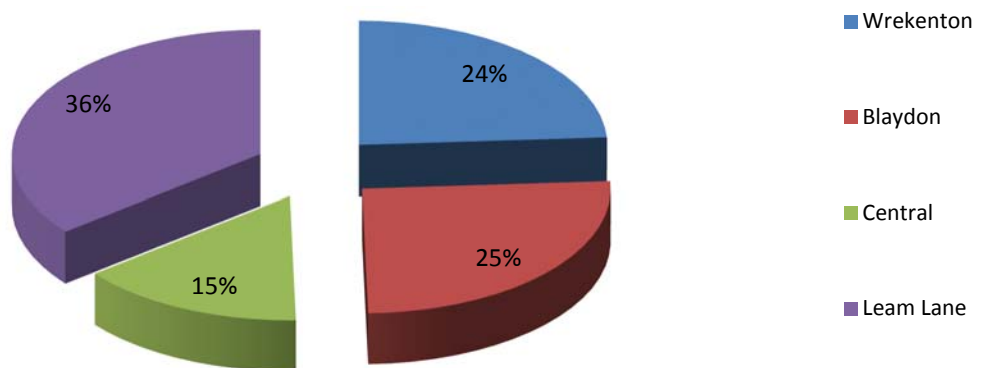
### Current Financial Year Sales by Property Type



### RTB Sales by Area Office 2018/19

Area Office	Total	% of sales
Wrekenton	31	24
Blaydon	33	25
Central	19	15
Leam Lane	46	36
<b>TOTAL SALES</b>	<b>129</b>	<b>100</b>

### Current Financial Year Sales by Area Office



### **Arrears Recovered on completion in 2018/19**

<b>Arrears Type</b>	<b>Amount (£'s)</b>
<b>Rent</b>	5,760.61
<b>Housing Benefit Overpayment</b>	2,287.10
<b>Rechargeable Repairs</b>	532.49
<b>Court Costs</b>	311.75
<b>Council Tax</b>	4,308.71
<b>Other</b>	1,257.74
<b>Total Amount Recovered</b>	<b>14,458.40</b>

The above table shows the amount of debt recovered from completions that took place between 1<sup>st</sup> April 2018 and 31<sup>st</sup> March 2019. 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 18/19 were in fact submitted in the previous financial year 17/18.

### **Arrears Identified throughout 2018/19**

<b>Arrears Type</b>	<b>Amount (£'s)</b>
<b>Rent</b>	2,266.72
<b>Housing Benefit Overpayment</b>	598.49
<b>Rechargeable Repairs</b>	450.10
<b>Court Costs</b>	211.75
<b>Council Tax</b>	5,307.20
<b>Other</b>	399.00
<b>Total Amount Recovered</b>	<b>9,233.26</b>