

Annual Report

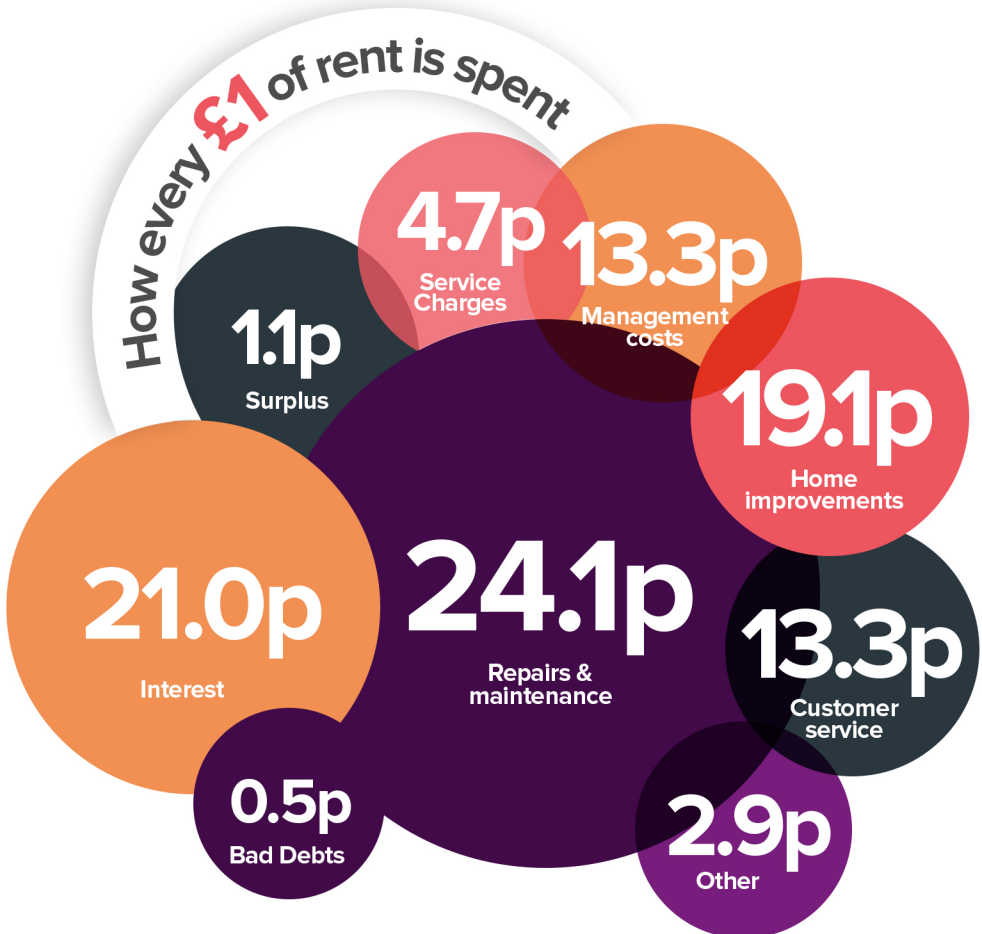
2019/20

Improving people's lives

Welcome to our 2019/20 Annual Report.

As your landlord we are accountable to you for how we spend your rent and how we perform as an organisation. The next 4 pages outlines our performance in key areas against our corporate objectives in 'Our Direction - OD3'. This covers how we deal with customers, how we maintain and repair our homes, and how we deliver value for money.

We are committed to ensuring that our services are easy to use and we are working on innovative ways to make these more accessible. We are increasing our investment and visibility in neighbourhoods and importantly we are continuing to build more homes to meet a range of needs.



All performance data within this annual report is from 1st April 2019 - 31st March 2020

Places

to be Proud of



We continue to invest in our existing homes to make sure they are fit for the future and that we minimise our environmental impact. Work has commenced on a project to improve efficiency in planning and delivering our repairs service in 2020/21.

Our work with partners in the borough continues to tackle any challenges in our neighbourhoods. Our estate walkabouts have increased our visibility and allowed you to tell us what you'd like us to work on as your landlord.

ASB & Tenancy Enforcement Cases: 1,320

Joint police raids: 7

Knife sweeps supported: 34

Estate walkabouts: 24


Responsive Repairs completed: 23,970


Planned maintenance spend: £6.3m


Repairs spend: £7.1m

Repairs completed right first time: 83.81%


The Big 6 Keeping our customers safe


 **Gas: 99.89%** of properties had an up to date certificate at the end of March 2020

 **Fire: 100%** of communal areas have a fire risk assessment (FRA)

 **Electrical: 99.9%** of properties had an electrical condition survey that met our five year requirement.

 **Water Hygiene: 100%** of planned legionella inspections were completed.

 **Asbestos: 61.95%** of applicable homes had an asbestos survey. **100%** of communal areas had an asbestos survey.

 **Lifts: 100%** of lifts are in working order and regularly maintained.

Improvement works completed in your homes

 **Rewires: 197**

 **Boilers: 288**

 **Roof lines: 6**

 **Doors*: 1,130**

 **Kitchens: 27**

 **Heating/Wet Systems: 187**

 **Bathrooms: 67**

 **Roofs: 126**

 **Emergency Lighting: 7**

*Includes front, rear, side, patio and fire doors

Customer

Focus

Customers are at the heart of everything we do and we are committed to listening to you so that we can improve our services. We are proud to report a reduction in the number of complaints in 2019/20 but we are continually striving to further improve on this.



Number of calls answered: 22,571 

Number of compliments: 172 

Likely/very likely to recommend us: 81.5% 

Number of complaints: 223 

We employ over **300** talented people who come together to deliver our services.

As an organisation we champion equality, diversity and inclusion and all our staff are committed to displaying our company behaviours. We continue to show a positive pay gap for the fourth year running; with female employees receiving an average (mean) salary **5.7%** more than male counterparts. The Executive Team is **66%** female led with the CEO post also held by a female. The trade section of the business however is unrepresented by women and is an area of opportunity for us.

Gender pay gap: 5.7%

Number of employees: 318

Colleague satisfaction: 87%

Colleague retention: 91.1%

Colleague engagement: 67.7%

Average days lost through sickness absence: 9.32 Days

Healthy Organisation



Growth

& Diversification

We have an ambitious growth and development programme for building new homes for rent, sale and shared ownership. **56** homes were completed in **19/20** and with a very healthy pipeline, we have recently entered into contract on a number of new developments including a scheme for **100** new homes for independent living in Runcorn.



*OSUK (Open Door) is the commercial subsidiary of Halton Housing. The financial returns from which are reinvested back in to Halton Housing.

New Homes Built: 56

Return on Investment from our Subsidiary, OSUK*: 5.23%

Pipeline of New Homes to be built: 78

Unsold Homes: 12





Brand & Reputation



It's important to us that you can access the information you need relating to your tenancy, quickly and easily. Transactions on our digital channels have remained high, and to further improve this, we're launching a new portal, an updated app and a brand new website later this year.

% of customers registered on the app:

63.1%

% of repairs raised online:

26%

Average volume of Live Chat conversations:

547 Per Month

% of rent balance checks online:

99%

% of customer-led transactions online:

75.3%

Average monthly volume of payments made online:

1,871

Our financial performance remained strong in 19/20. We saw an increase in the number of Universal Credit claims and an improved performance in arrears.

We met all of the covenant requirements for our four funders.



Financially Viable & Well Governed



Current arrears:
£1.13m

Loan covenant compliance interest cover:
139%

Average weekly rent
£91.65

Liquidity:
20
Months

Net debt per unit:
£18.4k

Investment* in our subsidiary, OSUK:
£26.3m

*Investment in our subsidiary, OSUK to invest in homes for market rent and to build homes for sale.

Our Financial Performance



Turnover: **£35,629,000**



Surplus: **£2,662,000**

Number of Homes: **7046**

Regulator rating: **V1/G1**

Operating costs: **£28,525,000**