



Tenants' annual report 2016/17

Performance



Read all about our performance highlights in 2016/17.

This year, we met or exceeded performance targets for 22 out of the 25 measures monitored by Board.

These include all measures of tenant satisfaction with our services.

The table below summarises our performance on the key services that our tenants told us they are most interested in.

Key performance indicator	Performance (2016/17)	Performance (2015/16)	Benchmark	Target
Satisfaction with repairs	89%	89%	83%	85%
Satisfaction with handling ASB cases	84.4%	77.2%	87.1%	75%
% of rent collected	100.2 %	99.9%	99.2%	99%
Operating cost per property	£2,738	£2,874	NA	£2,958

Complaints performance

In 2016/17 we received 101 formal complaints which we investigated as part of our complaints handling procedure.

The majority, 53 complaints (53%) related to repairs and maintenance followed by 12 complaints (12%) about our staff and customer service.

A smaller number of complaints related to:

- Anti-Social Behaviour (9%)
- Lettings (9%)
- Other (6%)
- Rent & Service Charges (4%)
- Shared Ownership and Leasehold (3%)
- Development (3%)

There was no service failure with 68% of complaints while 80 complaints were resolved at stage 1.

Cost of services

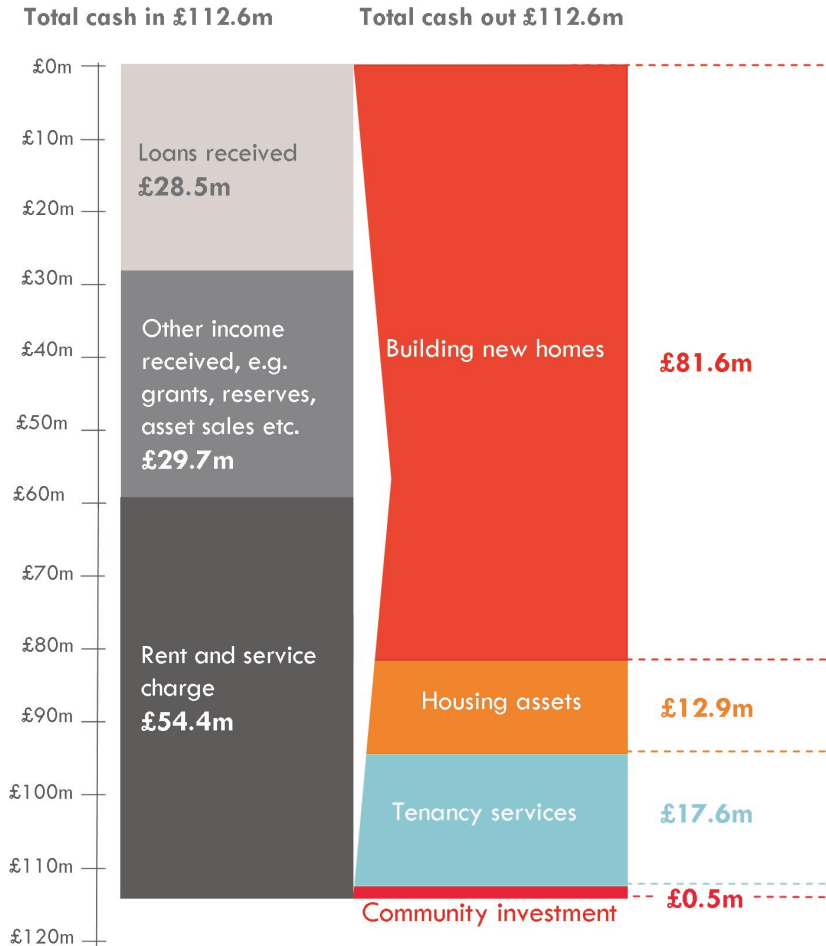


The diagram below shows where our money came from and how we used this in 2016/17.

Aside from the loans we received to help fund new developments, our main source of income comes from rent, alongside other sources such as grants and property sales.

This income is used to achieve a range of outcomes, from building new homes to maintaining our existing ones.

The business generated a surplus of £17.2m enabling future investment in new homes. We have also reduced our operating expenditure (per property) from £2,874 in 2015/16 to £2,738.





Tenancy services

£17.6m (19.8%) of the Group's expenditure was used for the wide range of services delivered to tenants in 2016/17.

Tenancy services are generally accessed through the Group's contact centre - Connect - which resolves more than 73.3% of all enquiries 'right first time'. An estimated 120,777 customer enquiries were answered during 2016/17, 96% (2016: 94%) of those were satisfied with the response to their enquiry.

The minority of enquiries that could not be dealt with at Connect (e.g. complex maintenance issues) were dealt with by specialist teams.

We have also launched a new online – Connect - service which is linked to our office systems. This enables tenants to access services without the need for staff to mediate. Services such as accessing rent balances, requesting repairs and updating contact details.

In addition, 1,274 properties were re-let in the year. On average, properties stayed empty for 10 days compared with 22 the previous year.

2017/18

We will be implementing a new telephony system called Netcall to enable the Connect team to provide a more streamlined service to customers and track performance more closely.

Community investment



In 2016/17 the Group spent £0.5m on initiatives to improve the quality of life of tenants. Our flagship initiative in this area is our Breathe Investment Grants (BIG).

This year BIG supported 151 community projects across the region with £226,578 worth of funding.

Further value for money gains were achieved by helping:

- 681 people attended careers events
- 339 people attended jobs clubs
- 34 people accessed 1:1 employment support.

2017/18

We will continue to provide targeted neighbourhood investment.



Housing assets

This year, we invested £37.1m in maintaining and improving the 13,562 properties we own and manage across the Group, which generated an income of £68.7m.

Our total costs for asset management are low primarily because the Group's maintenance services are almost entirely provided in-house.

During the year we sold 67 empty properties and generated £3.4m to invest into building new homes.

We carried out over 45,839 responsive repairs and made improvements to over 883 void properties. The bubble diagram below shows the breakdown of the Group's planned maintenance programme.

2017/18

We will continue with our plans to selling 50 empty properties per year to support the Group's housing development programmes.

Number of improvements made to existing homes in 2016/17.





During 2016/17 the Group's provision of new housing not only provided 778 people with a better place to live, but added an estimated £40.9m of value to the local economy.

The Group financed its development commitments through cash generated from its operations, loans and grants received from the Homes and Communities Agency (HCA).

Successful bids for grants were also made to the HCA in 2017. As a result, AHA and CCH will continue to be active developers in the coming years.

The Group successfully delivered 434 new affordable homes and estimate that over 919 jobs have been supported through this investment.

Through careful architectural design, our developments also contribute to their environment and towards general efforts to reduce carbon emissions.

2017/18

The Group plans to develop over 800 new homes in 2017/18 and will deliver over 2,300 by 2021.



New
homes
provided

434



Jobs
supported

919



Impact on
the local
economy

£40.9m



Annual Accounts

Our income from rent increased in 2016/17 despite tenants benefiting from a 1% decrease in rent. This is because of the new properties we have developed and let during the year.

The Group made a surplus of £17.2m. This is outlined in the summary of the Group's financial figures for the last three years as set out below.

Year	Turnover £'000	Operating cost £'000	Operating surplus	Retained surplus/ deficit £'000	Retained surplus
2017	74,058	37,127	41%	17,240	23%
2016	71,175	38,218	37%	15,812	22%
2015	66,180	36,421	38%	16.655	25%



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