

# Thanet District Council

## **Tenant and Leaseholder Services Performance report Q3 2021**

December 2021/V1/Sally O'Sullivan

Monitoring period: Quarter 3 2021

## 1. Summary

This report provides an overview of the performance of the Tenant and Leaseholder Services (TLS) during quarter 3.

## 2. Housing Performance Report: Asset Management

### 2.1 Gas servicing and heating repairs (Gas Call)

Performance Indicator	Q4	Q1	Q2	Q3
% of number of appointments made by phone or letter that were kept	99.30%	98%	98.66%	100%
The % volume of repairs completed within the timescale	98%	98%	98.41%	94%
Total % planned installations completed in accordance with programme	100%	100%	100%	100%
Customer satisfaction - repairs		-	-	89.47%

There is a dip in performance in Q3. The dip comes in October and is due to seasonal boiler or heating switch on. Performance does recover during November and December but not enough to bring performance back up to the standards experienced in previous quarters.

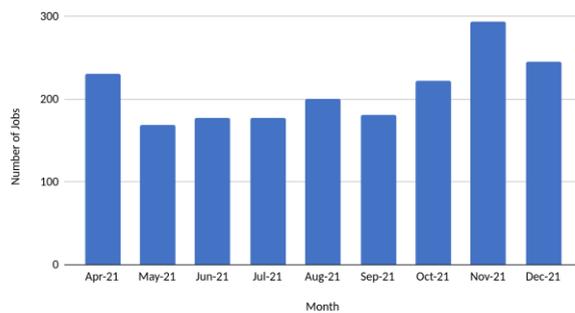
This indicates that we could experience a dip in performance should we experience a freeze during Q4.

Break down of relevant Q3 stats:

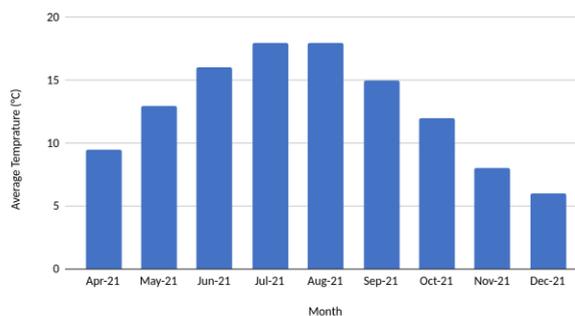
Performance indicator	Oct	Nov	Dec
The % volume of repairs completed within the timescale	83.00%	100%	100%

To further support the findings above, the tables below show the relationship between jobs raised and temperature. The trend is as we would expect, with job numbers remaining constant until the temperature drops in October and then again in November. Gas Call did well to recover in November as the volume of jobs increased further before dropping in December.

Number of Jobs vs Month



Average Temperature (°C) vs Month



We consulted the Tenant and Leaseholder Group (TTLG) on the development of new customer satisfaction questions to gain a better understanding of satisfaction and dissatisfaction.

Gas Call started using TDC’s customer satisfaction survey from December 21, therefore the customer satisfaction statistic is for December only. We only received one formal complaint for the Gas Call service in Q3; and therefore the statistic is not indicative of a large number of complaints received. As we gather more data on customer satisfaction we will be able to analyse and give feedback on trends.

## 2.2 Day-to-day responsive repairs (Mears)

Performance Indicator	Q4	Q1	Q2	Q3
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Customer Satisfaction (%)	79	80.67	?	?
% Emergency jobs completed on time	98	99.47	100%	100%
% Urgent Jobs Completed on Time	98	92.2	94.98%	100%
% All jobs completed on time	98	95.6	93.59%	95.25%
Average days to complete non-urgent works	16	29.42	32.34	22.17 days
% Appointments made and kept	97.73	94.64	97.13%	96.75%
% Work completed in one visit	82.03	82.65	87.08%	84.81%

The Q3 stats indicate that performance has improved during Q3 in most areas. This could be due to the recent restructure that gave Thanet their own dedicated team. We have noticed an improvement in responsiveness, reliability, working relationship and communication.

We have experienced an improvement in the KPI 'average days to complete non urgent works' from the previous quarter, with a reduction of 10 days to complete non urgent works and % of urgent works completed on time. These KPI's are indicative of the backlog of works we have with Mears; and thus demonstrate a recovery from this.

We have a backlog of repairs due to the knock on effects of Covid 19:

- Lack of materials
- Staff and operatives off sick
- Unable to employ to specific trades
- Backlog of repairs due to non reporting during lockdown

To monitor our recovery, we have been looking at the number of repairs being reported to Mears against the number being completed. Where a greater number of repairs are completed than reported means that Mears are catching up on the backlog that would be affecting their KPI's

Table of jobs raised against jobs completed

Quarter	Orders raised	Orders Complete	Difference
Q1	2751	3227	476
Q2	2539	3109	570
Q3	2852	2680	-172

Over Q1 and Q2, the level of repairs being reported is consistent, with a spike in demand during Q3. During Q1 & Q2 Mears was completing approximately 500 more jobs per quarter, but performance slowed during Q3. This can be attributed partly to a spike in demand in October due to the weather change creating more demand on the service.

December is also a less productive working month, with residents not always wanting to provide access due to Christmas festivities. We are working with Mears to ensure they manage seasonal demand more effectively.

For the next quarter, the team is working on refining how 'follow on works' are monitored to completion. One of the largest areas of dissatisfaction with our residents is when follow-on works (FOW) are required. Mears have proven to be poor at contacting a resident to re-book FOWs. This is supported by our Q3 complaints review and lessons learned session.

Mears will start using the TDC customer satisfaction survey developed in partnership with the TTLG from January 2022, so we will be able to provide more analysis on customer satisfaction in Q4. The TTLG have also helped develop Mears Customer Pledge to help improve customer satisfaction.

## 2.3 Capital Programme

Performance Indicator	Q1	Q2	Q3
Percentage of capital programme spent (NB revised budget from 01 Oct)	6.59%	39.11%	58.75%

The capital programme is progressing as planned, the highlights of the quarter are:

- Lift refurbishments are progressing as expected. 3 x tower blocks have been completed,  
2 x low rise due to complete in March and 2 x tower blocks due to start imminently.
- Following the completion of the surveys of the towerblocks, our consultants are creating a specification of works, for which we will need to engage a fire engineer to feed into the designs. We are waiting for further information to help inform the heating solution.
- The fire alarm installations at our tower blocks have been completed in the communal areas, although further alarms are needed to be installed in the properties to enable us to relieve the waking watch. This work has begun at Invicta House.
- The external decorations are almost complete on the Newington estate with handover due in March.

The following programmes have been finalised for this financial year:

- Kitchens and bathrooms
- Boiler installations
- UPVC window installations
- Flat roofs

The next stage for the major works at Royal Crescent is to procure the contract to carry out the work.

To improve communication, dedicated quarterly tower block newsletters are used to keep residents informed and updated on improvements being carried out to their blocks.

### Decent Homes

Performance Indicator	Q4	Q1	Q2	Q3
Percentage of properties that meet decent homes standard	92.78%	93.97%	94.17%	%

We were not able to produce Q3 statistics for descents homes as we were implementing a new asset management system, we will be able to provide this figure for Q4.

The table below shows how many category 1 hazards we have open and are actively working on:

Performance Indicator	Q1	Q2	Q3
No of homes with a category 1 hazard	19	15	10

The category 1 hazards are broken down into the following:

- 2 x damp and mould (residents will not give us access to be able to verify)
- 4 x domestic hygiene, pest and refuse
- 1 x Kitchen amenities
- 1 x electrical hazard
- 2 x falling on stairs etc

All category 1 hazards are inspected and dealt with by a Maintenance Inspector.

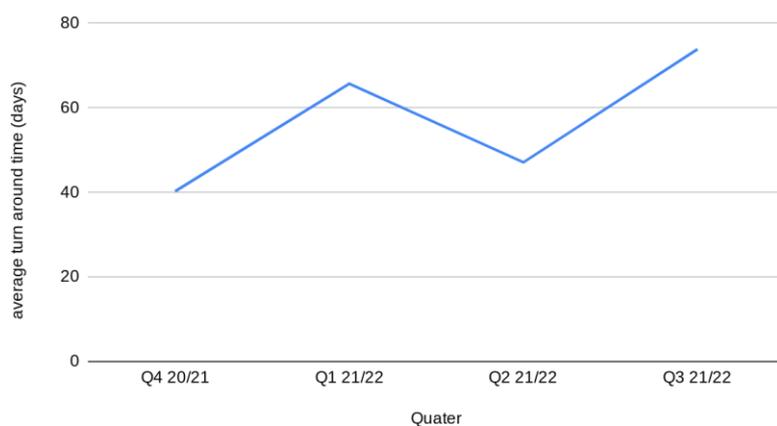
### 3. Housing Performance Report: Housing Operations

#### 3.1 Voids and re-lets

Performance Indicator	Q4	Q1	Q2	Q3
Average days to re-let all properties excluding major works	15.82	9.88	35.90	12.45 days
Average days to re-let all properties including major works	40.25	65.72	47.12	73.88 days

Our turnaround time for major voids has deteriorated again, with the average increasing to the highest time for the year to date.

Average major void turn around time



This is due to the majority of voids being handed back to us needing major void works, including full property renovations. This made up 80% of all hand-backs in Q3.

There have been some improvements in performance during Q3 that have not been realised through the stats:

- Completion of 9 long term voids over the period, many of which required extensive refurbishment. This has reduced the number of current long term voids to 4, which are due for completion in February. Mears have committed to providing additional resourcing to manage the increasing trend for these types of voids with an aim to start achieving turnaround targets for the start of the new financial year.
- Aligned with the above, our live voids have reduced from approx 40 in Q2 to approx. 20 currently. This is placing the service in a stronger position to improve turnaround times.

The TLS team restructured in Q2, part of the restructure was to create a stand-alone voids team. The new team went live in January 2022 and we expect to see performance improvement through a reduced number of stakeholders in the process and improved communication.

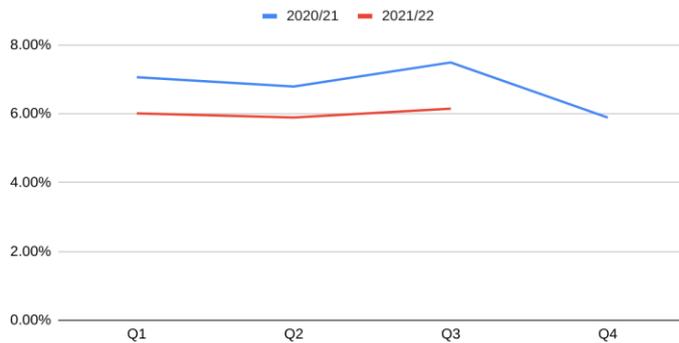
### 3.3 Income Management

Performance Indicator	Q4	Q1	Q2	Q3
Current tenant arrears as a % of the projected annual rental income	5.89%	6.01%	5.89%	6.15%
Garage arrears as a % of the projected annual rental income	0.04%	0.09%	0.18%	0.23%
% of rent arrears due to Universal Credit	11.18%	10.53%	10.06%	10.42%
Former tenant arrears	£546,654	£443,543	£409,047	£357,777

The value of current tenant arrears has increased to its highest value this financial year. Further analysis of the figures by comparing 2020/21 and 2021/22 figures tells us that we

are in a better position than we were this time last year and the increase is an expected seasonal trend.

Comparison of current tenant arrears during 2020/21 and 2021/22



The current tenant arrears figure was at 7.49% by the end of December 2020, we have increased our income by £192,000 at the end of December 2021.

In the 4 week run up to the end of December 2020, there was an increase of £32,000. In the following 4 weeks the team recovered £52,000. Recovering 162% of the loss experienced

By comparison, the value of the arrears increase for the period is £12,000. As we are 4 weeks on at the time of writing, we can report that the debt has been reduced by £25,000. Recovering 208% of the loss experienced.

Our income collection is more stable, we are not seeing big fluctuations in performance as was experienced in 2020/21 and that our ability to recover is more robust.

Further analysis of the data within Q3 supports the trend of increasing arrears during the month of December:

Performance Indicator	Oct 2021	Nov 2021	Dec 2021
Current tenant arrears as a % of the projected annual rental income	5.95%	5.84%	6.15%
% of rent arrears due to Universal Credit	10.09%	10.00%	10.42%

The figure reported in November 21 is the best reported figure for current tenant arrears since transition

The main challenge this quarter has been the deduction of £20 from Universal Credit. This was added onto claims at the beginning of the pandemic, but was stopped in October 2021. We expect the increase in energy bills to affect our income collection in the new year.

#### Former Tenant Arrears(FTA)

We have reduced FTA by 19% since the beginning of 2021/22 and by 34% since the transition. We have managed this by developing a robust process and using it to write off historic debt.

EKH did not carry out any write-off exercises on FTA during their tenure; evidence of this is FTA accounts with debt that is more than 10 years old. As we have been working to reduce this figure, there is a high value of write offs this financial year.

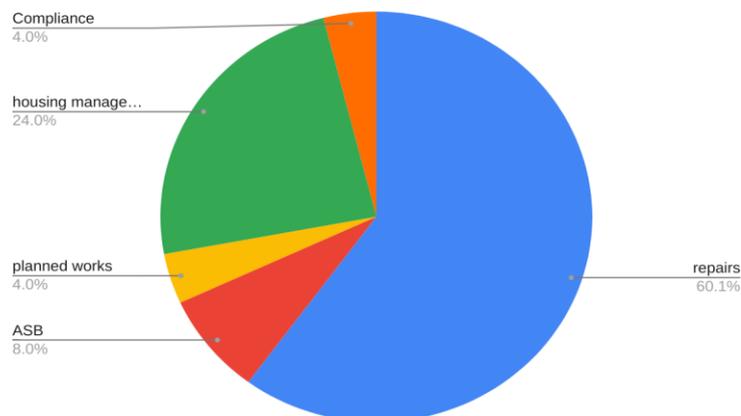
Our FTA process also means that we capture new cases, giving us a greater chance of debt recovery and also building evidence to justify future write offs.

## 4. Housing Performance Report: Customer Service

### 4.1 Complaints

Performance Indicator	Q4	Q1	Q2	Q3
The total number of all complaints received	33	42	49	29
Percentage of all complaints closed on time	100%	88.16%	83%	86%
No stage 1 complaints	29	30	38	22
No stage 2 complaints	3	12	11	7
No complaints upheld	21	21	17	14

We received 29 complaints in Q3, below shows the percentage of complaints received in each category:



Most complaints were regarding repairs and this is a usual trend. Within the repairs category, complaints about 'follow on works' made up 42%. Issues with the repairs service are being addressed by the Senior Repairs Surveyor through the Mears service improvement plan.

19% of complaints escalated to stage 2 by the complainant.  
In 80% of complaints, money was driving the stage 2, where the complainant has requested compensation or has to repay a charge and this has been denied at stage 1.

We are still struggling to achieve the target to close complaints within the set timeframe. This is due to receiving the complaints late, leaving less time to investigate and formulate the response.