

Thanet District Council

Tenant and Leaseholder Services Performance report Q1 2022/23

June 2022/V1/Sally O'Sullivan

A decorative graphic at the bottom of the page consisting of several overlapping, curved bands in various shades of blue, creating a sense of movement and depth.

Monitoring period: Quarter 1 2022/23

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1. Summary

This report provides an overview of the performance of the Tenant and Leaseholder Services (TLS) during quarter 1.

2. Housing Performance Report: Asset Management

2.1 Gas servicing and heating repairs (Gas Call)

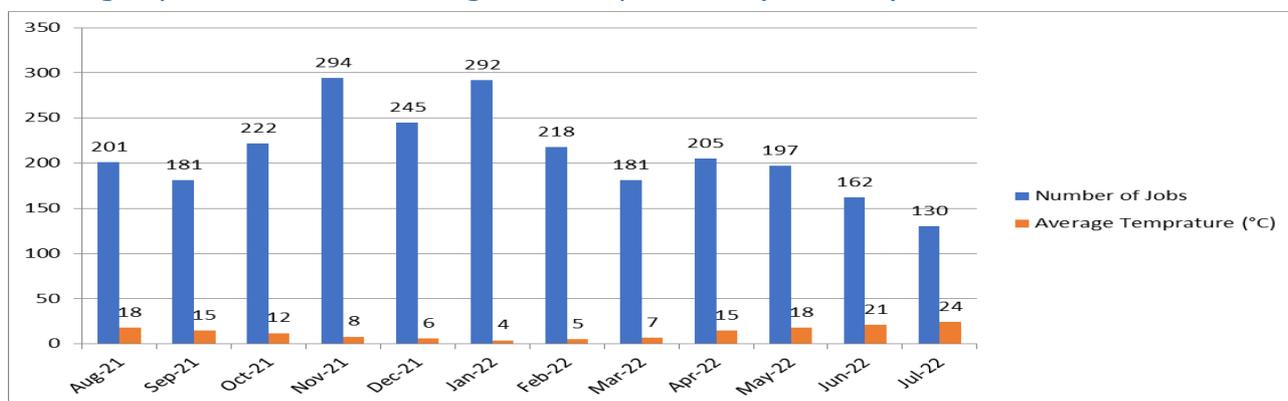
Performance Indicator	Q2	Q3	Q4	Q1
% of number of appointments made by phone or letter that were kept	98.66%	100%	99.9%	100%
The % volume of repairs completed within the timescale	98.41%	94%	100%	99.96%
Total % planned boiler installations completed in accordance with programme	100%	100%	100%	100%
Customer satisfaction - repairs	-	89.47%	72.2%	83%

Our contractor, Gas Call, continues to provide a good overall service. The customer satisfaction score of 83% for Q1 has not improved as much as we had hoped. This is mainly a reflection of the relatively low survey receipts which can sometimes skew the results. Also, the score of 'neither satisfied or dissatisfied' is counted as dissatisfied in the overscoring. Q1 has seen low dissatisfactions and formal complaints registered which supports the stability of the service.

The chart below shows 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 where heating systems are switched on prompting increased callouts through to January. As the temperature has warmed from March onwards the number of callouts has reduced.

Gas Call has proven to manage seasonal demand well and we are currently preparing for winter to ensure resourcing for peak demand is sufficient once again.

Heating repairs raised vs average air temperature (Gas Call)



2.2 Day-to-day responsive repairs (Mears)

Performance Indicator	Q2	Q3	Q4	Q1
Customer Satisfaction (%)	No data	No data	90.6%	95.4%
% Emergency jobs completed on time	100%	100%	100%	100%
% Urgent Jobs Completed on Time	94.98%	100%	100%	97.77%
% All jobs completed on time	93.59%	95.25%	96.41%	94.41%
Average days to complete non-urgent works	32.34 days	22.17 days	20.65 Days	17.88 Days
% Appointments made and kept	97.13%	96.75%	97.01%	96.85%
% Work completed in one visit	87.08%	84.81%	87.32%	83.20%

Since Mears restructured, the overall contractual performance has significantly improved in terms of key stakeholder relationships and overall engagement aligned with the Repairs Teams' Service Improvement Plan. This has resulted in a general feel for improving service reliability which has been noted by Council staff and resident feedback. This also includes a tangible reduction in outstanding repairs and clearance of historic East Kent Housing cases.

Day-to-day responsive repairs orders raised vs completed (Mears)

Quarter	Orders raised	Orders Complete	Difference
Q2	2539	3109	570
Q3	2852	2680	-172
Q4	3252	3107	-145
Q1	2550	2740	190

The table above shows Q1 demand for work orders raised continued at the expected seasonal volume. We are now seeing a sustained increase in productivity completing more orders with work in progress (WIP) returning to business as usual volumes.

There is still some work remaining to reduce aged orders down to an acceptable level. Some orders do exceed their completion priority due to ordering times for non standard materials (eg, fire doors and specialist equipment). Also, the high levels of no access and tenancy issues in Thanet sometimes extend completions.

Although the overall average time to complete a repair has reduced in Q1, the measure for 'all jobs completed on time' has risen. This is due to the categorisation of specialist orders within this measure increasing in Q1, thus some exceeding completion dates.

Therefore, this is an area of service that has been identified for improvement. To aid progress it has been agreed to amend the contractual KPIs. The existing KPIs contain unclear measures (e.g,

repair priorities) and unrealistic targets (e.g, voids) and are generally an ineffective tool to drive performance. The new KPIs akins more to sector measures and will provide additional data to drill down on areas of specific failure to improve upon.

We expect to be reporting on the new KPI's from Q3.

The new KPIs will form part of the agreement to grant extension to the current Responsive Repairs & Maintenance Contract with Mears Ltd for 24 months from 1st April 2023 until 31st March 2025.

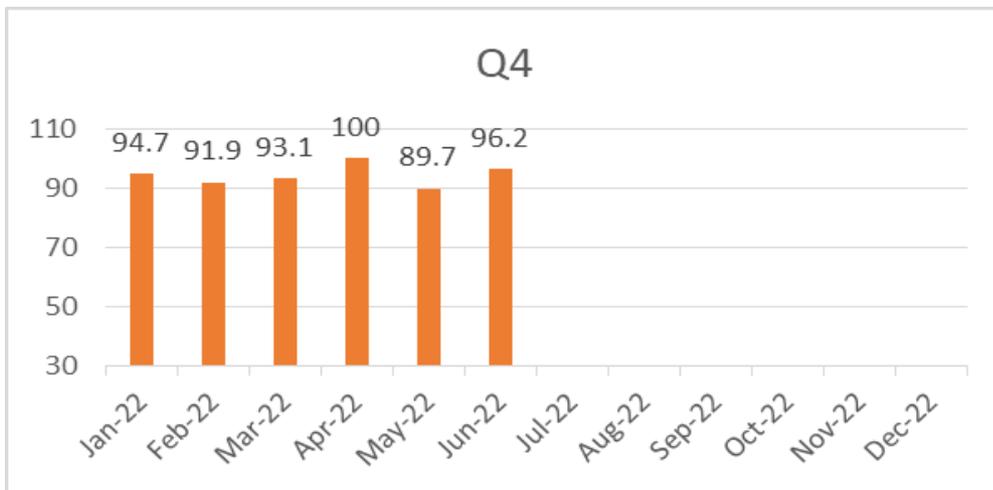
[Link to recommendations made to extend Mears contract to 2025](#)

2.3 Day to day repairs - Post Inspections

Performance Indicator	Q2	Q3	Q4	Q1
% of post inspections	9.33%	18.30%	25.65%	10.88%

Post inspections are carried out via a report generated through the system. The quality of works inspected is completed to a consistent standard. This is evidenced by 96% of residents reporting being satisfied with the overall quality of their recent repair in Q1. See below a table that shows satisfaction with quality of repair:

[Day-to-day responsive repairs satisfaction survey question 4: how satisfied or dissatisfied were you with the overall quality of work?](#)



In addition to the above 'quality of repair' performance above, resident satisfaction stands at 95.4% for residents asked to rate their 'overall recent repairs experience' for Q1. Indicators also point to an improving trend for appointment adherence, quality of workmanship and operative conduct.

2.4 Capital Programme

Performance Indicator	Q2	Q3	Q4	Q1
Percentage of capital programme spent (NB revised budget from 01 Oct)	39.11%	58.75%	78.37%	22%

The Q1 result for capital programme spend is as we expect.

We have good progress on the following projects:

- Product specification prepared for a wooden windows contract. We expect to be ready for procurement of this contract in Q2
- UPVC windows and doors contract procurement was concluded in Q1. The contract will be awarded in Q2 so the programme can commence.
- Lift refurbishment programme is on target to be completed by end of October 2022

We have encountered issues on the following projects:

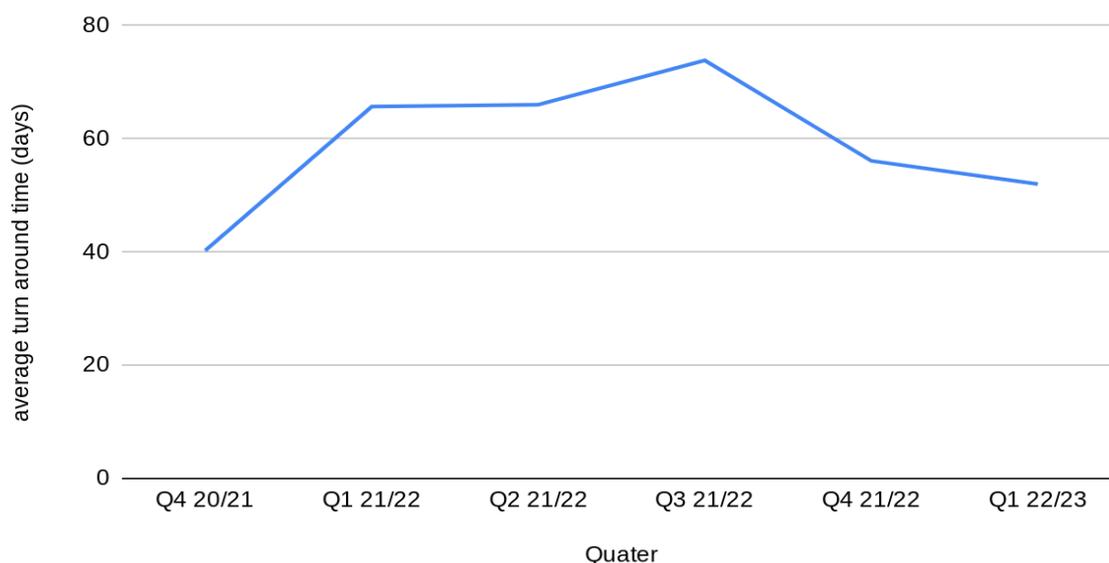
- Contractual problems with the external decorations programme due to communications and inaccurate evaluations. Project delivery ceased during Q1 while the issue was resolved.
- The Royal Crescent procurement is not ready to be released as we await some final pieces of information
- Alternative designs for the improvements at Churchfields are being completed during Q1 by our consultant and will be delivered during Q2
- Invicta House fire alarms into individual properties is stalled as we progress legal action on properties that we cannot gain access to
- Kitchen and bathroom refurbishment contractor went into liquidation in June 2022, meaning the programme had to be terminated.

3. Housing Performance Report: Housing Operations

3.1 Voids and re-lets

Performance Indicator	Q2	Q3	Q4	Q1
Average days to re-let all properties excluding major works	16.98	12.45	15.59 days	11.18 Days
Average days to re-let all properties including major works	66.03	73.88	56.11 days	52.01 Days

Average major void turn around time



We are experiencing a positive trend in the reduction of time to turn around void properties. 87% of properties returning from Mears are returned on a Friday and let on a Monday. Where a letting is delayed, it is due to the following:

- Where a client refuses a property
- Cannot get hold of the client to make the arrangements
- Where staff resources are lacking

Performance in June brought down over all performance where we had seen some improvement.

This is due to Mears assisting us by redirecting a number of operatives to complete kitchen and bathroom refurbishments, when our planned works contractor went into liquidation. Thus reducing the resource on voids. We are expecting this to also have a negative impact on our Q2 turn around times.

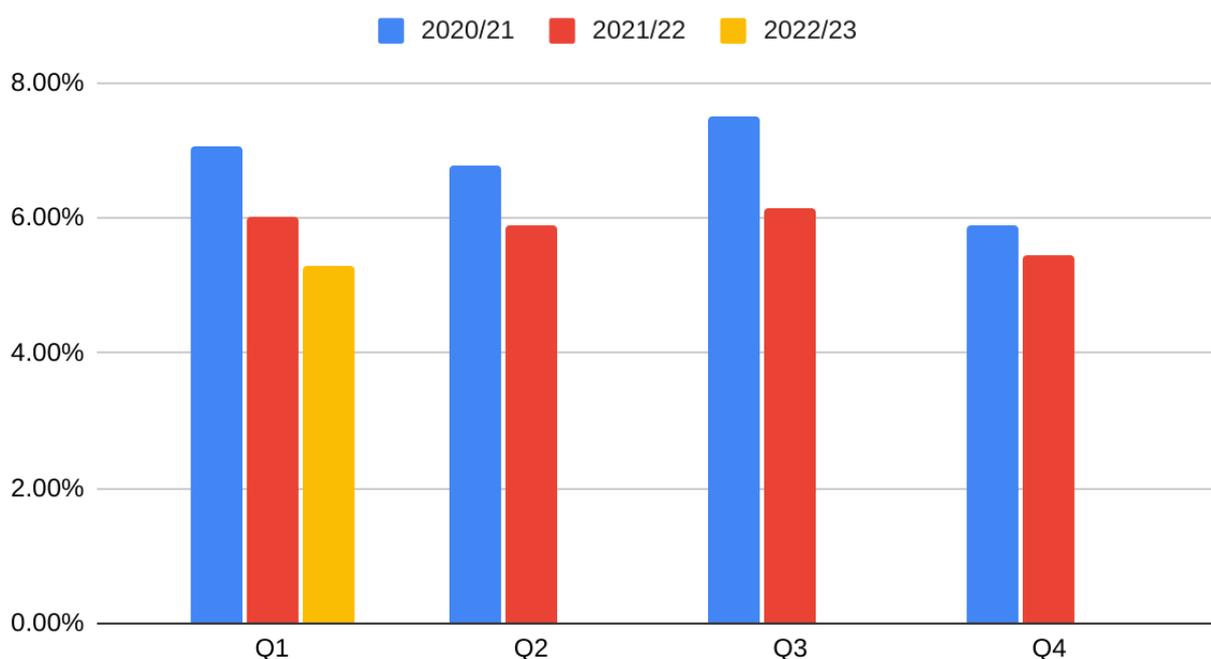
We are working closely with Mears to ensure they have appropriate resourcing to meet the increasing type & demand of full property refurbishments at void stage.

3.3 Income Management

Performance Indicator	Q2	Q3	Q4	Q1
Current tenant arrears as a % of the projected annual rental income	5.89%	6.15%	5.46%	5.29%
Garage arrears as a % of the projected annual rental income	0.18%	0.23%	0.10%	0.10%
% of rent arrears due to Universal Credit	10.06%	10.42%	9.09%	8.95%
Former tenant arrears	£409,047	£357,777	£248,304	£261,264

Our arrears figures are showing a positive downward trend. The table below demonstrates the improvements that continue to be made each year.

% of arrears for TDC tenants per quarter



All vacancies in the team have been filled and we are starting to see the benefits of this. Officers' workload is more manageable, their output has increased in terms of contact with tenants which means they are getting to cases more quickly, meaning we can reach out to tenants before they hit crisis.

Other improvements include:

- A new monitoring regime for the Financial Wellbeing Teams (FWT) performance, ensuring residents are contacted within 7 days of receiving a referral.
- A change in the FWT process to give immediate assistance on first contact, rather than booking a future appointment. This means referred residents are getting help quicker and accumulating less debt.

- Rent Officers have had more training to put better referrals across to FWT or resolve some issues without referral. This means people are getting helped quicker avoiding putting residents into further debt before a resolution is found.

We have experienced an increase in calls from tenants asking for assistance, and we are really pleased that our tenants are seeing us as a resource to help them.

Previously, we have been able to assist with fuel and food vouchers through the household support fund. This has now been exhausted, and while we wait for the next allocation of this fund, we assist in the following ways:

- Sign post to the Kent Support and Assistance Service website to check if funding is available through this source
- Checking they are claiming for full entitlement
- Carry out an income/outgoing assessment to see where income can be maximised

Former Tenant Arrears (FTA)

Now our new officers are fully trained, we should start seeing further reduction in FTA.

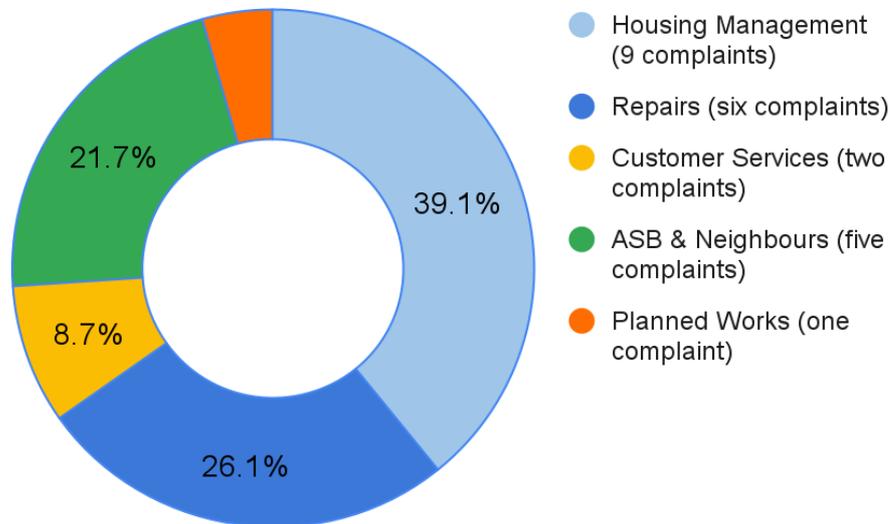
4. Housing Performance Report: Customer Service

4.1 Complaints

Performance Indicator	Q2	Q3	Q4	Q1
The total number of all complaints received	49	29	26	29
Percentage of all complaints closed on time	83%	86%	86%	96%
No stage 1 complaints	38	22	19	24
No stage 2 complaints	11	7	7	5
No complaints upheld	17	14	14	14

The overall number of complaints received remains stable.

Below is a breakdown of the stage 1 complaints received per area:



Stage 2 complaints

There has been an increase in complaints being escalated to stage 2, from 10% in Q4 to 26% in Q1, with one complaint being partially upheld.

Response times

One complaint went over the 10 day target (by one day), all other complaints were responded to within the target of 10 days.

- The Housing Management team took on average **7.2** days to respond.
- The Repairs team took **6.3** days to respond.
- Overall the average response time was **seven** days. A reduction of two days compared to the previous quarter.

Here is a link to the indepth [complaints Lessons learnt Q1](#) report.

Glossary

Quarter	The financial year broken down into 4 segments.
Financial Year	Year running from 1 st April to 31 st March.
HRA	Housing Revenue Account
YTD	Year to date
RAG	Red amber green (colour coding system)
TDC	Thanet District Council
TLS	Tenant and Leaseholder Services
PDA	Personal Digital Assistant (A device for collecting feedback)
Stock	The properties that are owned by the Council
Leasehold	Privately owned flats in a building the Council owns and maintains.
LGSR	Landlord's Gas Safety Record
FTA	Former Tenant Arrears
Key to Key	The time between one tenant handing in keys to the next tenant receiving them for the same property.

Void	An empty property
HHRS	Housing Health and Safety Rating System
Capital Programme	Planned maintenance programmes ie kitchens, bathrooms, roofs
Income Management	Rent arrears and collection
EWS	External Wall System
Asset Management	The maintenance and upkeep of buildings
Redacted	Process of editing a document to conceal or remove confidential information before disclosure or publication.

Categories	A group of things that share similar qualities.
Themes	The main subject of a group.
Lessons Learnt	Positives and negatives taken from information and used to inform/improve.
Complaint upheld	The complaint was valid.
Complaint not upheld	The complaint was not valid.