

Thanet District Council

Tenant and Leaseholder Services Performance report Q2 2022/23

November 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.

1. Summary

This report provides an overview of the performance of the Tenant and Leaseholder Services (TLS) during quarter 2.

2. Housing Performance Report: Asset Management

2.1 Gas servicing and heating repairs (Gas Call)

Performance Indicator	Q3	Q4	Q1	Q2
% of number of appointments made by phone or letter that were kept	100%	99.9%	100%	100%
The % volume of repairs completed within the timescale	94%	100%	99.96%	100%
Total % planned boiler installations completed in accordance with programme	100%	100%	100%	100%
Customer satisfaction - repairs	89.47%	72.2%	83%	80%

Our contractor, Gas Call, continues to provide a good overall 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. As the temperature warms from March onwards the number of callouts reduces. It is notable that there were fewer breakdowns this year than last, so far.

Our Autumn newsletter provided tenants with advice on testing their heating systems before the cold weather sets in to help avoid a spike in calls when the temperature drops. Tenants may be inclined to use their heating less due to energy cost and we have provided information on where they can get financial support with energy bills in our newsletters too.

The Q2 customer satisfaction has dropped 3% from Q1. We do not believe this is due to a drop in quality of service, but a result of low survey returns which makes the data unstable.

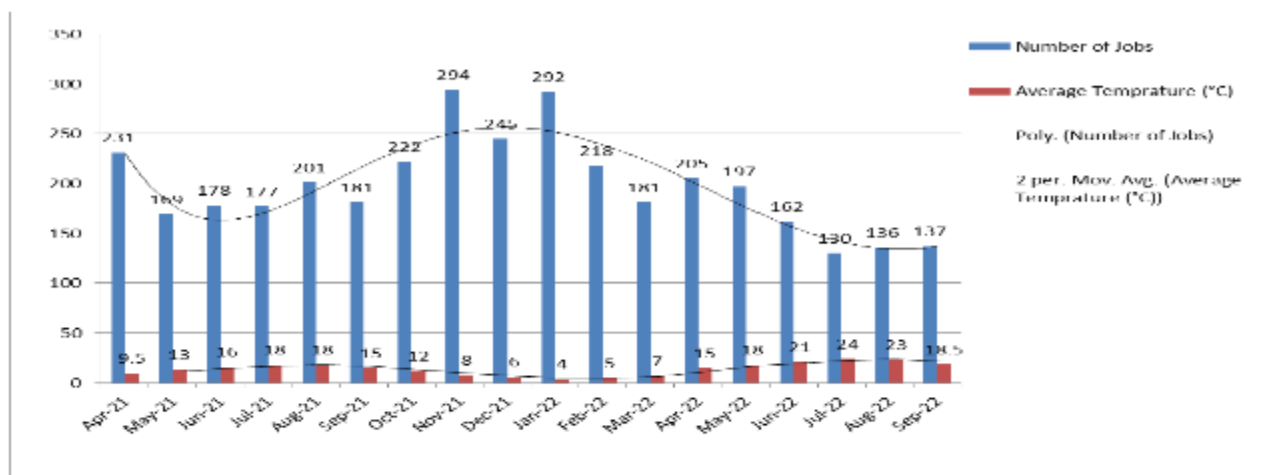
The table below breaks down the scores for Q2:

Performance Indicator	July	Aug	Sept
Customer Satisfaction - Repairs	82%	82%	73%

During September, we received 15 returns. Of these 2 were dissatisfied and 2 scored neutral (which is not classed as satisfied).

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 (18 month period)



2.2 Day-to-day responsive repairs (Mears)

Performance Indicator	Q3	Q4	Q1	Q2
Customer Satisfaction (%)	No data	90.6%	95.4%	90.1%
% Emergency jobs completed on time	100%	100%	100%	100%
% Urgent Jobs Completed on Time	100%	100%	97.77%	97.02%
% All jobs completed on time	95.25%	96.41%	94.41%	96.78%
Average days to complete non-urgent works	22.17 days	20.65 Days	17.88 Days	17.20 Days
% Appointments made and kept	96.75%	97.01%	96.85%	97.15%
% Work completed in one visit	84.81%	87.32%	83.20%	80.28%

Despite a drop in customer satisfaction Mears continue to deliver good overall performance with over 90% satisfaction from residents asked to rate their overall recent repairs experience. There has also been a reduction in average days to complete a repair and improvement in all jobs completed within time during Q2. Quality of repair performance stands at 90% for the period.

A suite of new KPIs will drive further service improvements forming part of the contract extension agreement with Mears Ltd for 24 months from 1st April 2023 until 31st March 2025.

The Thanet Tenant and Leaseholder Group (TTLG) agreed to the new suite of KPIs. Two tenants representing the TTLG attend quarterly meetings with Mears to monitor performance and bring a tenants perspective to the table.

2.3 Day to day repairs - Post Inspections

Performance Indicator	Q3	Q4	Q1	Q2
% of post inspections	18.30%	25.65%	10.88%	12%

The quality of works inspected is completed to a consistent good standard. This is evidenced by over 90% of residents reporting being satisfied with the overall quality of their recent repair in Q2.

2.4 Capital Programme

Performance Indicator	Q3	Q4	Q1	Q2
Percentage of capital programme spent (NB revised budget from 01 Oct)	58.75%	78.37%	22%	32.6%

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 Q3
- UPVC windows and doors contract procurement was concluded in Q1. The contract has now been awarded to the AD Construction Group, mobilisation and surveys are commencing.
- TDC wide Lift refurbishment programme is now completed and falls within budget.
- The Specification and associated documents for the Invicta House Lift refurbishment have now been completed and this is moving forward to procurement.
- A new Kitchen and bathroom refurbishment contractor has been identified, pending sign off and due diligence, a years contract will be assigned early within Q3.

We have encountered issues on the following projects:

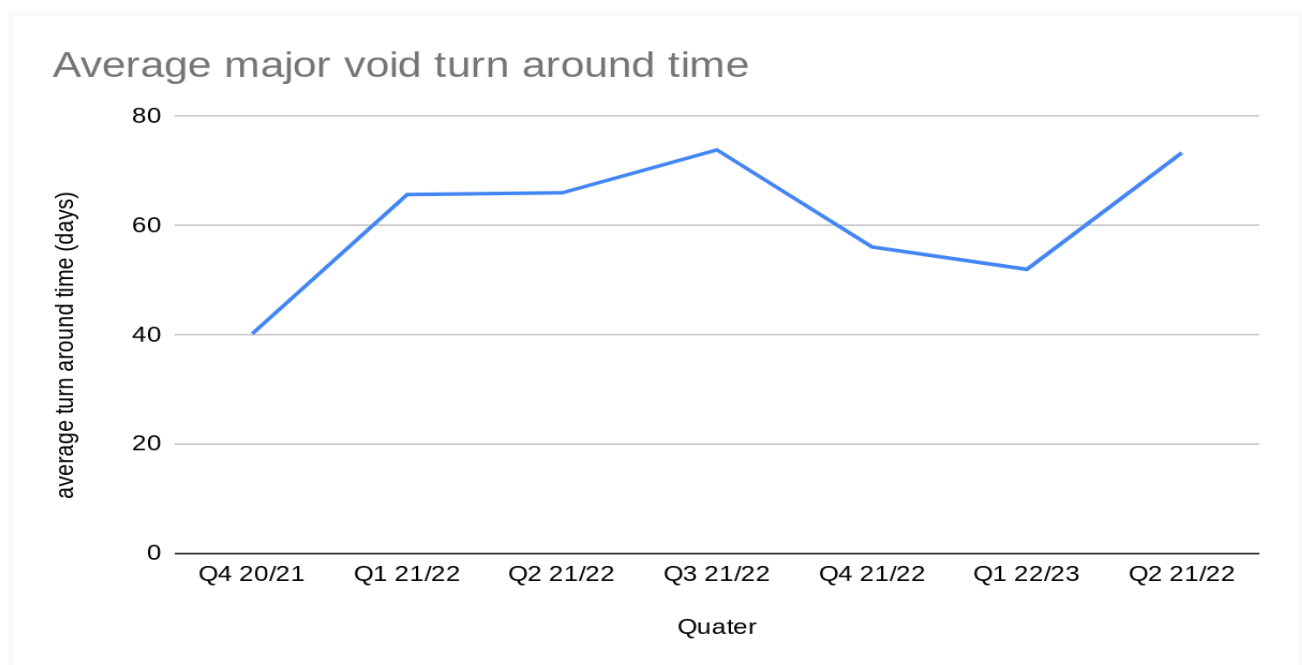
- Wooden window surveys have highlighted three properties that require structural surveys due to their age which will entail these being as separate stand alone urgent H&S projects for building repairs and then replacement wooden windows.
- The Q1 contractual problems with the external decoration programme have now been resolved and these works have restarted and will conclude in Q3 within budget.
- 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 by our consultant but this will now require some revision due to the loss of the green space due to the designated new car parking areas, which will now require a greener resolution.
- Invicta House fire alarms into individual properties are 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

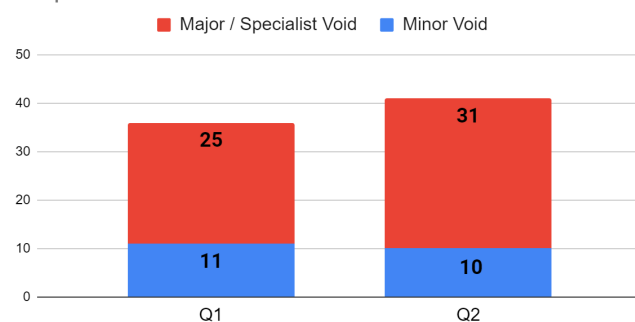
3.1 Voids and re-lets

Performance Indicator	Q3	Q4	Q1	Q2
Average days to re-let all properties excluding major works	12.45 days	15.59 Days	11.18 Days	6.79 Days
Average days to re-let all properties including major works	73.88 days	56.11 Days	52.01 Days	73.35 Days

Void turnaround performance fell in Q2, partly due to a portion of Mears resources being utilised to complete kitchen and bathroom refurbishments. This was necessary to support the planned works programme, when the contractor went into administration. Full resourcing has now returned to the voids service with Mears additionally appointed a subcontractor to help recover performance second half of the year.



Q1 and Q2 Proportion of Minor Voids Against Major & Specialist Voids



The volume of voids returned to us requiring major and specialist works are continuing to have a significant impact on performance for Q2.

38 properties were relet in Q2, out of these 5 took over 100 days to be ready to relet due to the extensive nature of the work required.

We engaged a group of new tenants who feedback their experience of moving in and the information we provided about their new home and tenancy has helped us develop a new Letting Standard.

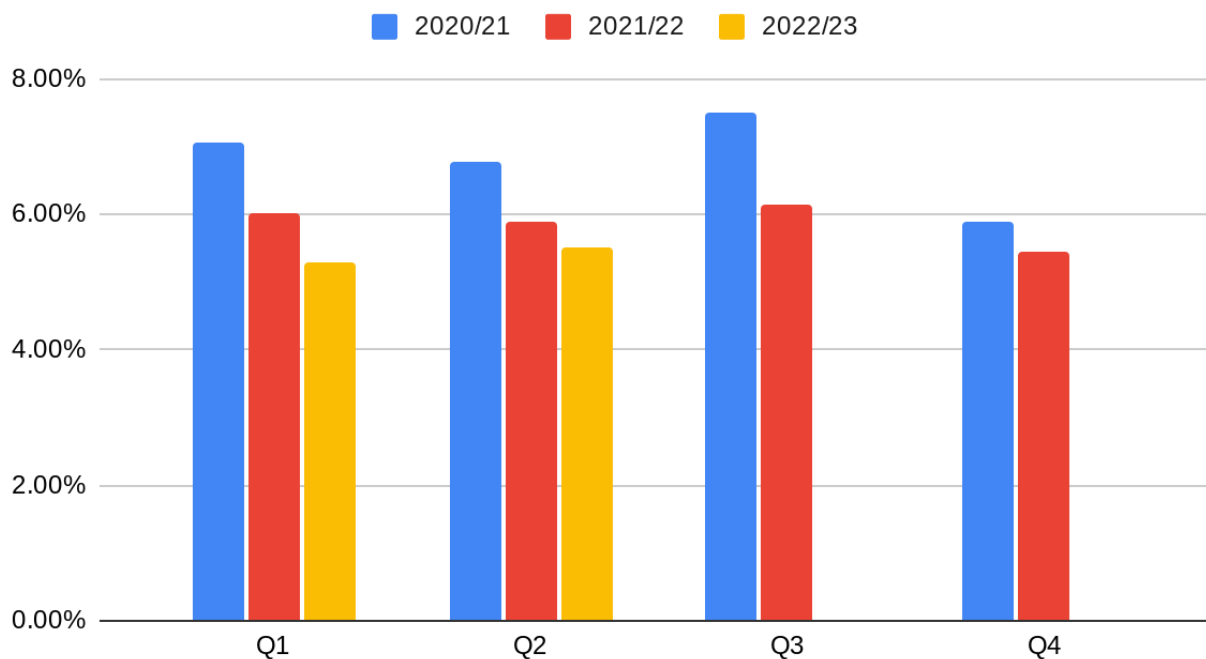
3.3 Income Management

Performance Indicator	Q3	Q4	Q1	Q2
Current tenant arrears as a % of the projected annual rental income	6.15%	5.46%	5.29%	5.60%
Garage arrears as a % of the projected annual rental income	0.23%	0.10%	0.10%	N/A
% of rent arrears due to Universal Credit	10.42%	9.09%	8.95%	9.39%
Former tenant arrears	£357,777	£248,304	£261,264	£283,285

Performance has dropped in Q2, and we now have higher arrears that we experienced at the end of Q4.

Regardless, when we compare year on year, we can see that we have improved in comparison to last year and the year before:

% of arrears for TDC tenants per quarter



A similar increase has been experienced by other local authorities that we are in contact with; and coincides with the cost of living increases. Media hype may have added to our tenants' belief that they have no money and they are then prioritising other outgoings over rent.

We experienced the usual trend for non payment of rent during summer months (June/July/Aug), but this year it was greater than usual. We consider there to be a number of factors that support this trend:

- Council officers taking holidays means there is less output,
- Children are off school and so money is spent on activities.
- We were still one officer down in Q1 which meant the impact spilled over to Q2 as the new officer was trained up

We expect there to be an increase in arrears again in Q3. This is a trend we expect as tenants divert their spending toward family gifts and festivities over Christmas and New Year.

It is genuinely a difficult time financially for a lot of our residents, which we are aware of because the referrals to the Financial Wellbeing Team have increased. A positive trend we are noticing is that people are engaging a lot more, some are calling before they are falling into debt to ask for help and advice.

We want to encourage those tenants who are still not engaging to get in touch. We are working with a resident focus group to review and improve the standard letters sent to tenants who fall behind with their rent payments.

There have been no evictions since the transition of the service from East Kent Housing in October 2020. There are two evictions being applied for right now.

Former Tenant Arrears (FTA)

FTA has increased because there have been no write offs. There will be a reduction of FTA in Q3 as we finish the exercise to cleanse the FTA accounts from prior to transition.

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.