

Thanet District Council

Tenant and Leaseholder Services Performance report Q3 2022/23

January 2023/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 3 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 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	99.9%	100%	100%	98%
The % volume of repairs completed within the timescale	100%	99.96%	100%	98%
Total % planned boiler installations completed in accordance with programme	100%	100%	100%	N/A
Customer satisfaction - repairs	72.2%	81%	80%	70.3%

Q3 saw a drop in resident satisfaction. This is mainly due to the spike in winter demand (see graph below) where there was a 106% increase in repair orders in Q3 from Q2.

Gas Call underestimated the additional demand as our residents behaviours around heating this year differ from last due to the following:

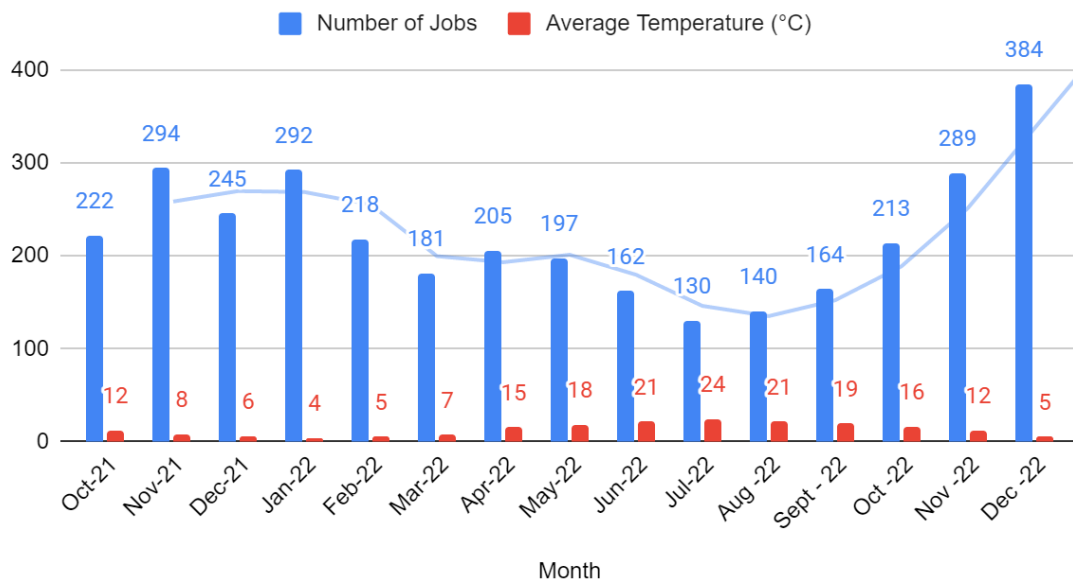
- sharper drop in temperature from Nov to Dec where the lead-up had been pretty mild
- fuel increase where residents had left it later than normal to use their heating
- additional callouts to check boiler thermostats requested by residents due to fuel increases.

Although Gas Call factors winter demand into their service, this sharp increase stretched their delivery, having to prioritise the increase in emergency callouts.

Analysis of customer feedback shows residents would like to see improved communication in the event that a part is ordered and the job cannot be fixed at the initial callout. To achieve this outcome, Gas Call's Customer Liaison Officer now calls all residents to provide regular appointment updates when a part is required.

Furthermore, Gas Call's Technical Manager now reads all breakdown reports when they are closed by an engineer and raised by a works planner, this prevents any issue with incorrect parts being ordered and the wrong parts being allocated to an engineer that could cause a delay.

Number of Heating Callouts and Average Temperature (°C)



2.2 Day-to-day responsive repairs (Mears)

Performance Indicator	Q4	Q1	Q2	Q3
Customer Satisfaction (%)	90.6%	95.4%	90.1%	82.2%
% Emergency jobs completed on time	100%	100%	100%	100%
% Urgent Jobs Completed on Time	100%	97.77%	97.02%	97.2%
% All jobs completed on time	96.41%	94.41%	96.78%	92.86%
Average days to complete non-urgent works	20.65 Days	17.88 Days	17.20 Days	15.24 Days
% Appointments made and kept	97.01%	96.85%	97.15%	97.29%
% Work completed in one visit	87.32%	83.20%	80.28%	79.58%

Mears customer satisfaction reduced in Q3 from residents asked to rate their overall recent repairs experience. Analysis identifies a drop in communication being kept informed of the progress of their repair when it cannot be resolved during the first visit; and timely completion of repair.

Despite the drop in overall satisfaction the quality of repair performance remains at 90% satisfaction for the period. Although this is the most challenging quarter due to seasonal change, the drop in performance has prompted urgent conversation with Mears to address areas of service where they need improvement. These have been identified as repair scheduling and communication to residents. The recently agreed suite of new KPIs will support this process which has increased the emphasis for monitoring of overdue orders, and reducing these within a set target.

2.3 Capital Programme

Performance Indicator	Q4	Q1	Q2	Q3
Percentage of capital programme spent (NB revised budget from 01 Oct)	78.37%	22%	32.6%	50.08%

Overall the spend for capital works is below what we would expect. This is due to a number of key contractors going into administration during this financial year and delays in getting contracts procured.

Specific delays on projects include:

Wooden window contract:

3 properties have been identified as needing urgent remediation due to health and safety. This has delayed the progress on the wider contract as we identify a suitable contractor to carry out these emergency works. We are looking to a procurement framework to direct award this work to a specialist contractor.

Royal Crescent

The Royal Crescent procurement has been highly complex and we have been advised it is not ready to be released. We await some final pieces of information.

Churchfields

Awaiting approval for the consultants cost so the specification and drawings can be completed. Structural engineers contacted to review their original 2015 drawings and await a response. Although we have received planning approval for this project so we can progress.

Fire alarms in tower blocks

We are experiencing issues with access into individual properties to complete the installation of fire alarms in tower blocks. We are progressing this matter to obtain legal injunctions where necessary to complete this work.

We have good progress on the following projects:

UVPC windows and doors

Mobilisation and surveys have been completed as we progress the works on a trial property

Lift refurbishment at Invicta House

The Specification and associated documents for the Invicta House Lift refurbishment have now been completed and this is moving forward to procurement. We are awaiting some feedback from KFRS.

External decorations

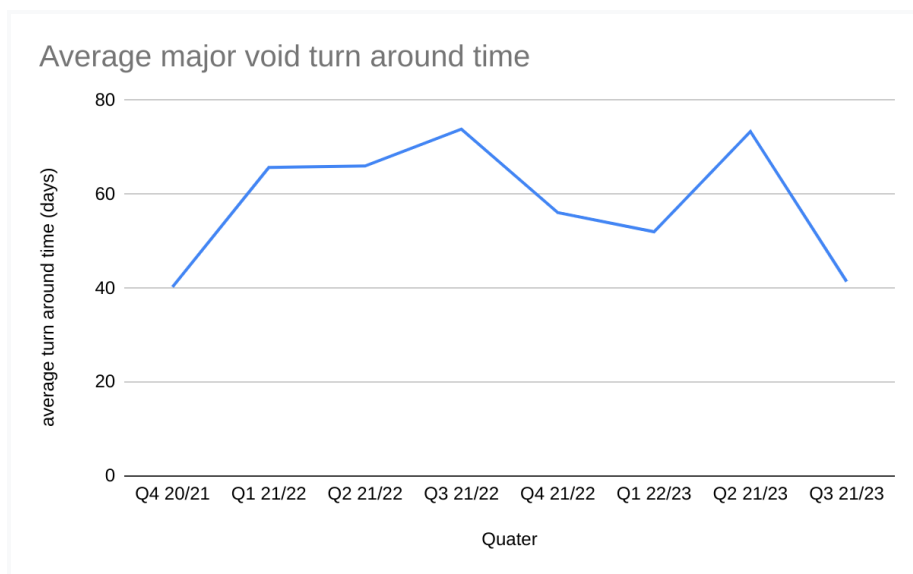
The contract has progressed well with works completed in Q3 as expected

3. Housing Performance Report: Housing Operations

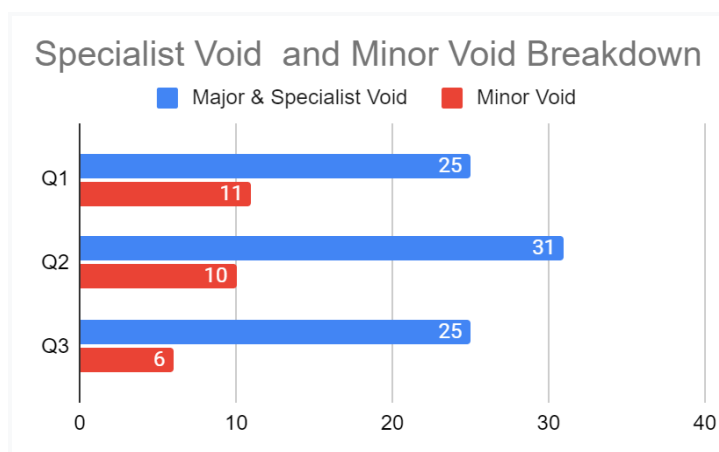
3.1 Voids and re-lets

Performance Indicator	Q4	Q1	Q2	Q3
Average days to re-let all properties excluding major works	15.59 Days	11.18	6.79	5.44
Average days to re-let all properties including major works	56.11 Days	52.01	73.35	41.40

Relet times have greatly improved from Q2. Stronger contract management has resulted in our empty homes being let quicker reducing rent loss.



A disproportionate number of major and specialist voids is still a challenge for the service, but these are being managed more efficiently applying the necessary focus and resourcing to meet demand.



Performance Indicator	Q4	Q1	Q2	Q3
Average cost of void work per property	£8,935	£9,673	£12,893	£11,903

The average cost of void work has decreased this quarter but is still high. This correlates with the larger and more expensive void refurbishments closed.

3.3 Income Management

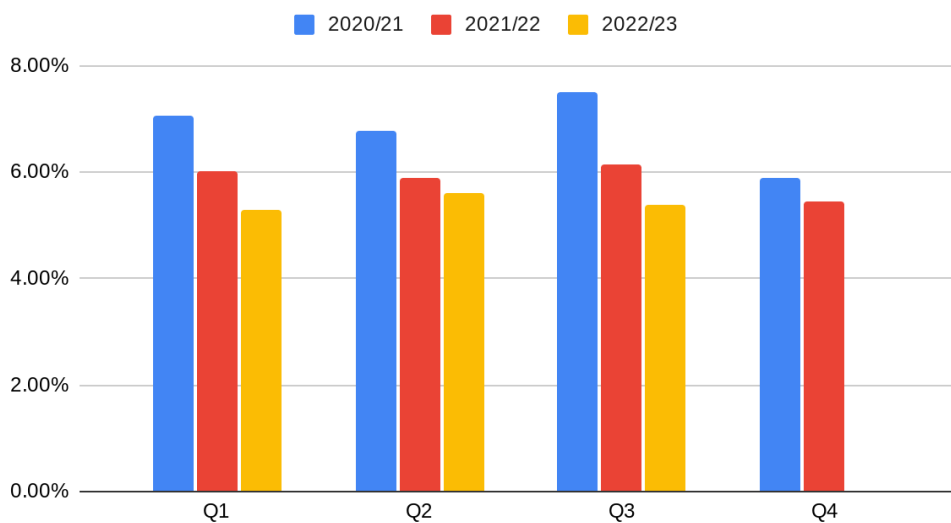
Performance Indicator	Q4	Q1	Q2	Q3
Current tenant arrears as a % of the projected annual rental income	5.46%	5.29%	5.60%	5.39%
Garage arrears as a % of the projected annual rental income	0.10%	0.10%	N/A	N/A
% of rent arrears due to Universal Credit	9.09%	8.95%	9.39%	8.73%
Former tenant arrears	£248,304	£261,264	£283,285	£168,585

Q3 figures show that we recovered well from the increase in arrears in Q2, and did not experience the expected increase in arrears in Q3 as other housing providers have done.

We can assume this is due to the following:

- The team is complete and fully trained
- Improved process in the way caseloads are monitored and managed mean the right cases are being targeted to have a maximum impact on our income recovery and our residents financial well being
- Distribution of the household support fund at the end of Q2 has impacted the income recoverable in Q3.

% of arrears for TDC tenants per quarter



Future improvement is the introduction of 'any day direct debits'. This should go live in Q4 and we should start to see the benefits during this quarter also.

In November a Resident Focus Group helped us review the standard letters used by the team. The residents highlighted six main changes to improve our letters, including the language used and an emphasis on including 'we are here to help' in every letter to increase approachability and engagement with those who are struggling to pay their rent.

The residents involved were pleased to hear that all their recommendations have been implemented and are positively influencing the way we communicate with residents.

Former Tenant Arrears (FTA)

FTA is getting closer to getting to a normal level. Using the write off policy, we have written off all FTA that we cannot recover. We are also starting to receive payments for some FTA.

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.