

Thanet District Council

Tenant and Leaseholder Services Performance report Q4 2022/23

May 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 4 2022/23

Author: Sally O'Sullivan

1. Summary

This report provides an overview of the performance of the Tenant and Leaseholder Services (TLS) during quarter 4.

2. Housing Performance Report: Asset Management

2.1 Gas servicing and heating repairs (Gas Call)

Performance Indicator	Q1	Q2	Q3	Q4
% of number of appointments made by phone or letter that were kept	100%	100%	98%	98%
The % volume of repairs completed within the timescale	99.96%	100%	98%	99%
Total % planned boiler installations completed in accordance with programme	100%	100%	N/A	N/A
Customer satisfaction - repairs	81%	80%	70.3	N/A

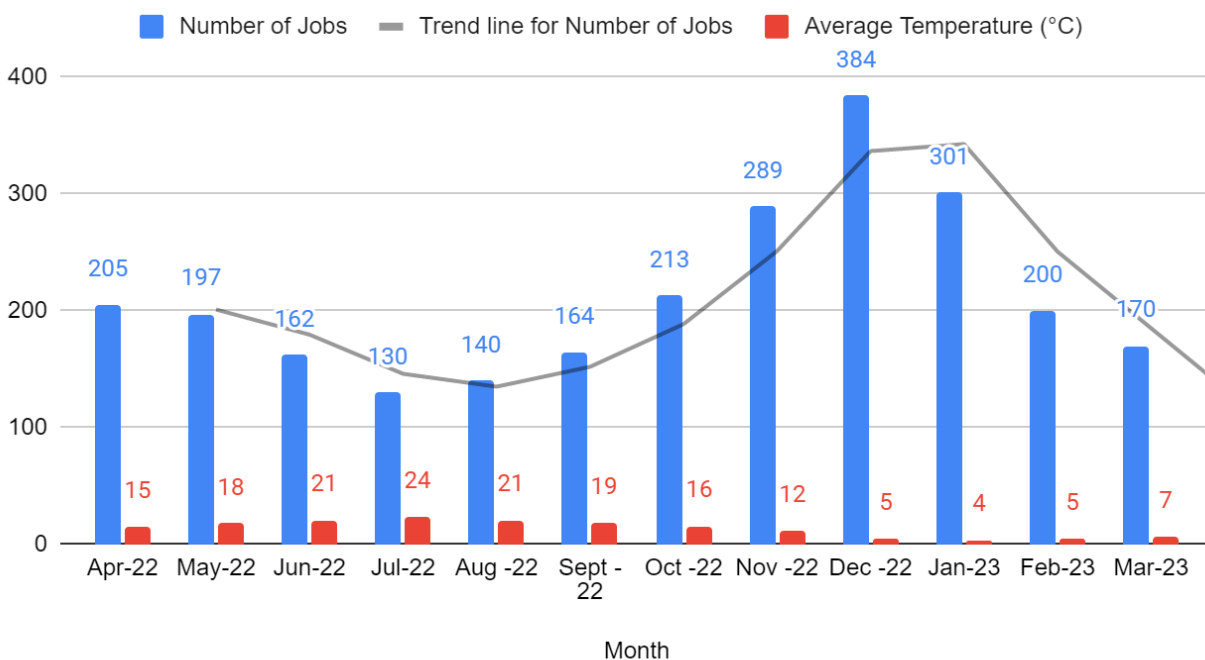
Q4 was the final period of Gas Call's contract for heating repairs and gas servicing. The contract was successfully managed to completion with minimal disruption and loss of performance, despite Gas Call not being able to provide customer satisfaction data for this quarter.

BSW will replace Gas Call on the 1st April 23, as the new provider.

The service has recovered from a challenging Q3 where a sharper increase of winter demand was experienced that stretched their delivery, having to prioritise the increase in emergency callouts. Q4 was a more settled period with better management of appointment scheduling and timely repairs.

The data below illustrates the year's trend in average temperature against the number of heating repair callouts. This clearly demonstrates the Q3 winter heating turn-on increase and steady drop of demand in Q4.

Number of Heating Callouts and Average Temperature (°C)



2.2 Day-to-day responsive repairs (Mears)

Performance Indicator	Q1	Q2	Q3	Q4
Customer Satisfaction (%)	95.4%	90.1%	82.2%	90.3%
% Emergency jobs completed on time	100%	100%	100%	99.84%
% Urgent Jobs Completed on Time	97.77%	97.02%	97.2%	96%
% Work completed in one visit	83.20%	80.28%	79.58%	80.93%

Mears customer satisfaction significantly increased in Q4 from residents asked to rate their overall recent repairs experience. It was identified in Q3 that the drop in satisfaction was due to residents not being kept informed of the progress of their repair when it cannot be resolved during the first visit; and timely completion of repair. Additional measures were put into place by Mears to address this, and the result has been an improvement in communication and corresponding improvement to customer satisfaction.

Mears have managed to increase returns in Q4 by making some IT adjustments, achieving a return rate of 7-8%..

Satisfaction for the quality of repair remains high, especially so on feedback for operative attitude, treatment of resident's homes and tidying up after the work.

Performance Indicator	Q1	Q2	Q3	Q4
% All jobs completed on time	94.41%	96.78%	92.86%	95.11%
Average days to complete non-urgent works	17.88 Days	17.20 Days	15.24% Days	14.84 Days
% Appointments made and kept	96.85%	97.15%	97.29%	96.2%

The above shows a general improvement in Mears performance for Q4, with % appointment made and kept being the only PI to drop slightly. This dip is due to an increase in emergency orders during January and February - although it must be noted that the PI is still within target.

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.

2.4 Capital Programme

Performance Indicator	Q4	Q1	Q2	Q3
Percentage of capital programme spent (NB revised budget from 01 Oct)	22%	32.6%	50.08%	54.34%

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.

Update on projects include:

Royal Crescent

The Royal Crescent procurement is due to be released into the Kent Business Portal in April 2023. This will see a major milestone reached for this project.

Churchfields

We need to appoint a consultant to take this project forward. We are looking to procure through a framework.

Fire alarms in tower blocks

Injunctions are progressing to enable installation at the tower blocks. Harbour towers will be completed in April 2023

UVPC windows and doors

Some more properties will be completed in the trial period of this contract before launching into the full programme. The window replacements are progressing well as we iron out some invoicing issues.

Lift refurbishment at Invicta House

KFRS have approved the designs for the lifts and we are moving forward with procurement of a contractor.

External decorations

Contract has been put on hold during Q4 following some anomalies found in the invoicing.

Interim kitchen and bathroom contract

Finalising the contract to enable some of the urgent kitchens and bathrooms to be replaced following the previous contractor going into administration. This contract should be awarded by April 2023.

We are preparing documents to procure the long term kitchen and bathroom contract

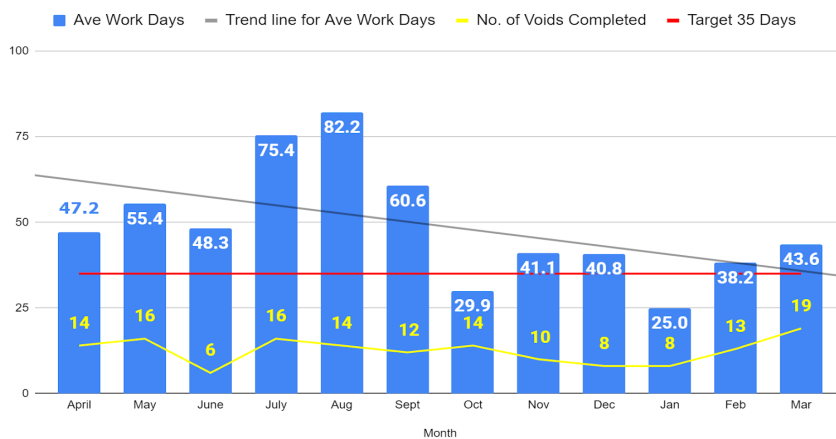
3. Housing Performance Report: Housing Operations

3.1 Voids and re-lets

Performance Indicator	Q1	Q2	Q3	Q4
Average days to re-let all properties excluding major works	11.18	6.79	7.24	8.45
Average days to re-let all properties including major works	52.01	73.35	41.40	48.48

Relet times slightly increased in Q4 due to increased demand in the new calendar year. The increased focus applied on contract management since Q2 is still ensuring our empty homes being let quicker reducing rent loss over the year (see table below).

2022/23 Ave Work Day Void Tracker



To drive performance further, we are carrying out pre termination appointments. This has not proven to be effective as yet, as the properties that are being returned to us in poor condition are properties where our officers have not been able to gain access

We still receive a disproportionate number of major and specialist voids. This 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	Q1	Q2	Q3	Q4
Average cost of void work per property	£9,673	£12,893	£11,903	£ 9,901.75

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	Q1	Q2	Q3	Q4
Current tenant arrears as a % of the projected annual rental income	5.29%	5.60%	5.39%	4.79%
Garage arrears as a % of the projected annual rental income	0.1%	No data	No data	0.76%
% of rent arrears due to Universal Credit	8.95%	9.39%	8.73%	8.10%
Former tenant arrears	£261,264	£283,285	£168,585	£169,861.

The arrears fell sharply in Q4 compared to Q3 and finished 0.53% better than Q4 from 2021/2022. The main reasons for this were:

- A successful campaign on heating charge arrears through communication in tower block newsletters and targeted contact by Rent Officers in November/December
- Court and Warrant Applications started in January on cases where that action was the last resort, this prompted contact and payments in most cases
- Our full allocation of the Household Support Fund (HSF) (HSF allocated to TLS £130K) was spent throughout March which helped low income families with food, fuel, white goods and carpets meaning rent payments were more sustainable with these costs removed. £20k was also spent on rent arrears where people were at risk of eviction and didn't qualify for DHP.
- Any day monthly direct debits came in late March and have had a small impact on having more sustainable payments.

Former Tenant Arrears

Remains at a similar level to Q3, as resource was switched to Current Arrears in this period as we knew this was an area we needed more effort on to meet target.

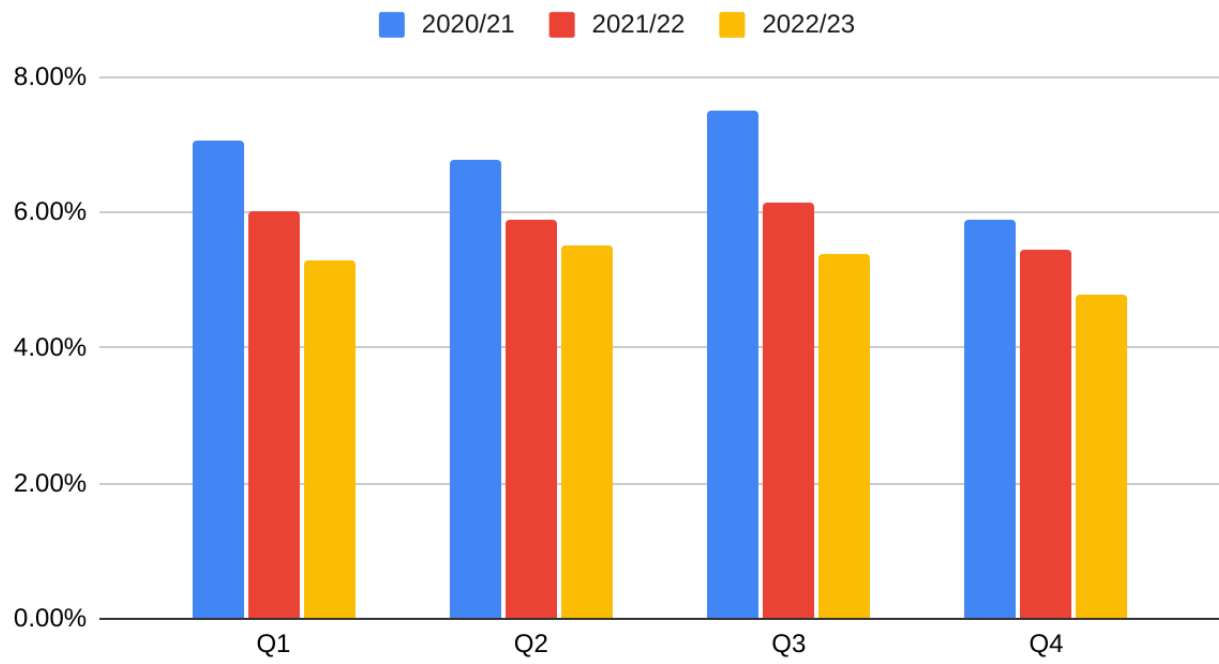
Financial Wellbeing Team

Financial Wellbeing Team were one team member down during Q4 so were under pressure to keep referral contact targets and deliver on HSF. Due to our ability to identify and spend the HSF allocation quickly, we were able to secure extra £20K of funding to help more residents that may have missed out on the support otherwise. Residents contacted within 7 days ended at 84.57% and the percentage of cases where an advisor was able to reduce the rent arrears while helping a resident maximise their income was 84%.

A combined effort has meant the team has been able to recover the increase in rent arrears during the summer and autumn due to the cost of living crisis and have ended the year in a better position than the previous year.

The table below demonstrates the reduction in arrears over the last 3 years:

% of arrears for TDC tenants per quarter



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.
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