

Mears - Responsive repairs - Q2 - Jul Aug Sep 2023/24

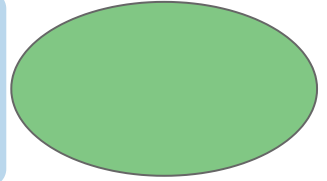
Key questions

- Is the contractor meeting their KPI?
- Are residents satisfied with the service provided?
- Are we meeting our budgetary targets?

TLS's strategic goals and values

- Provide a cost-effective repairs and maintenance service that is aligned to our Repairs Standard.
- Meet statutory requirements for health and safety of residents in their homes.
- Foster a true partnership working between TDC, our partnering contractors and consultative resident groups

Overall RAG



Q2 Commentary

1. Consistent demand has resulted in a period of service stability. Positive indicators such as appointment reliability and a marked reduction on average day routine repair completions underscores good performance.

2. Resident satisfaction returns remain positive (87%) signifying a sustained commitment to delivering quality service from MEARS.

3. 19% of repair orders were post inspected by our Maintenance Inspectors. The quality of works was completed to a good overall standard; supported by 86% of residents being satisfied with the overall quality of their recent repair over the period, which is a question we ask within our satisfaction survey.

4. Frequent meetings are held with MEARS to oversee outstanding orders, ensuring they are promptly scheduled for completion, and our residents are communicated with effectively.

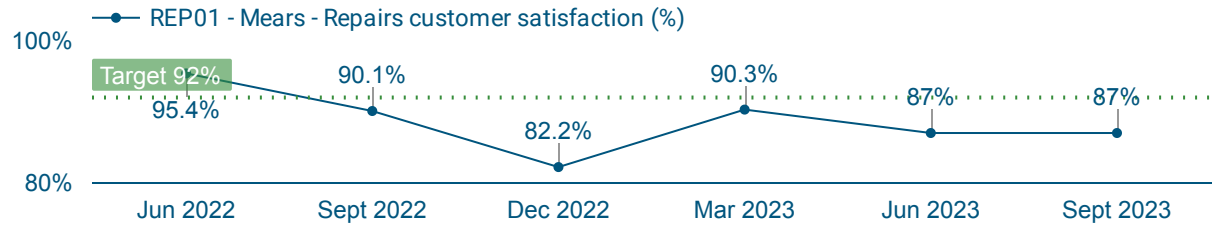
5. There were 9 claims related to disrepair issues over the period, via 'no win no fee solicitors'. Following a visit by our Maintenance Inspector, 6 of these claims were retracted by residents, as these were spurious in nature and able to be resolved during the visit. This proactive approach prevented the need for lengthy and expensive legal proceedings. Presently, our team is managing 8 ongoing claims, supported by TDC legal services.

6. Mears delivered a 'Green Space' project at their cost to a scheme in Margate as part of their corporate responsibility programme. This involved improving a communal area with new landscaping, fencing, brick walls, planters and picnic benches for residents to enjoy.

7. The budget position for responsive repair expenditure is on target with no forecast overspend.

8. Mears contract expires in March 2025. We have appointed a consultant to review our service and provide us with an options appraisal to help shape the procurement process.

Mears Customer Satisfaction



Mears Q2 Performance

% Emergency jobs completed on time (4/24hr)	% Urgent Jobs completed on time (7 days)	% Routine jobs completed on time (28days)	Average days to complete non-urgent works	% Appointments made and kept	% Work completed in one visit
99.34%	97.76%	97.92%	10.08 Days	98.03%	80.66%
↓ -0.66% Target 100%	↓ -2.24% Target 100%	↓ -0.1% Target 98%	↓ -4.92 Target 15 days	↑ 2.1% Target 96%	↑ 0.66% Target 80%

Mears Quarter on Quarter comparison

QTR	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24
REP01 - Mears - Repairs customer satisfaction (%)	82.2%	90.3%	87%	87%
REP02 - Mears - % Emergency job completed on time (4hr & 24hr)	100%	99.84%	99.66%	99.34%
REP03 - Mears - % Urgent Jobs completed on time (7 days)	97.2%	96%	98.21%	97.76%
REP04 - Mears - Routine jobs completed on time (28 days)	92.86%	95.11%	96.35%	97.92%
REP06 - Mears - % Appointments made and kept	97.29%	96.2%	96.83%	98.03%
REP07 - Mears - Repairs % Work completed in one visit	79.58%	80.93%	82.88%	80.66%

BSW - Gas repairs - Q2 - Jul Aug Sep 2023/24

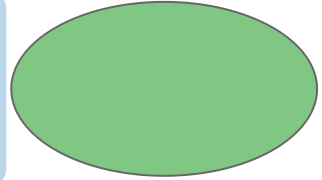
Key questions

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- Are we meeting our budgetary targets?

TLS's strategic goals and values

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Overall RAG



Q2 Commentary

1. We are now 6 months into the new contract with BSW achieving strong lines of communications on all service streams. This aligns with the high level of customer service expected of them.

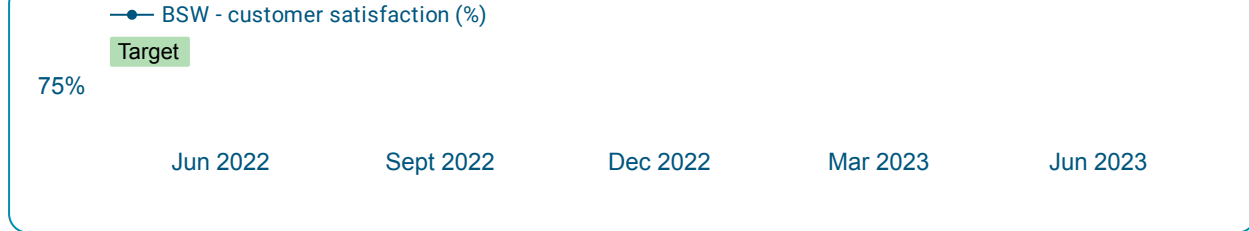
2. BSW overcame some IT issues with their newly introduced dynamic scheduling system which affected Q2 performance. They are now providing a more reliable service platform, evidenced with a decrease in missed appointments & dissatisfaction reported to us by our residents.

3. BSW have taken on additional resourcing in preparation for the autumn heating switch on demand. We have also provided advice to our residents, via our autumn news letter, regarding testing their heating system before switch on and how to thaw a condensing pipe should there be a freeze and they wish to do this themselves.

4. BSW have commenced collating customer satisfaction data and this will be ready for Q3 reporting. The delay was due us prescribing a bespoke survey inline with Regulator recommendation which BSW took time to develop the software for.

5. The budget position for heating repairs at the end of Q2 is on target with no overspend forecast.

BSW (Gas Call) Customer Satisfaction



BSW Q1 Performance



BSW Quarter on Quarter comparison

QTR	Q1 2023/24	Q2 2023/24
BSW - customer satisfaction (%)	0%	0%
BSW - The % volume of repairs completed within the timescales	95%	94%
BSW - Repairs % Work completed in one visit	87%	85%
BSW - % of number of appointments made by phone or letter that were kept	94%	96%

Capital Programme - Q2 - Jul Aug Sep 2023/24

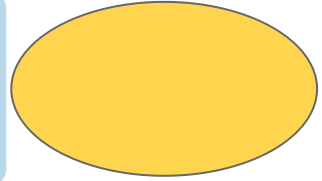
Key questions

- Are we forecast to spend 80% of the capital budget by the end of the financial year?
- Do we have the right contracts in place to spend the capital budget?
- What action are we taking on homes that do not meet Decent Homes Standard?

TLS's strategic goals and values

- 100% of homes meet the Decent Homes Standard
- To invest capital budget appropriately into our properties
- For all properties to be rated EPC C and above.

Overall RAG



Q2 Commentary

1. At the end of Q2 we have spent 16.8% of our Capital Budget. The main reason for this is many of our contracts are in procurement:

- * Pitched Roof Contract - due to be awarded in Q3 and mobilised in Q3.
- * Interim Kitchen & Bathroom Procurement - awarded in Q2 to be mobilised in Q3
- * Delay to the award of the Full Kitchen & Bathroom Procurement is due to be awarded in Q3 with mobilisation to follow in Q3.
- * Delay in Invicta Lift Refurbishment Procurement is due to be awarded in Q3. Mobilisation in Q3 and works to start on site Q1 2024/25.

2. Further works due to be awarded early Q3 for mobilisation in Q3 include:

- * Emergency wooden window replacement
- * Structural works to 2 x council residential properties
- * Replacement of balconies to 1 x block

3. External decoration work will commence in Q3 through the Mears contract. Mears are using local contractor, Thanet Decorators, to complete works.

4. Royal Crescent procurement campaign was void. Will need to go out to procurement again.

5. There are currently 545 properties without an EPC. The programme recommenced in Q2 to complete outstanding properties

6. The Q2 Decent Home Disrepair & Modern Facilities percentage that are decent is at 99.69%. We have now identified the three properties that are failing the decent homes standard and these are being inspected by our Project Surveyors to determine works required .

Q2 2023/24

% of Capital spend

16.8%

% properties with current EPC

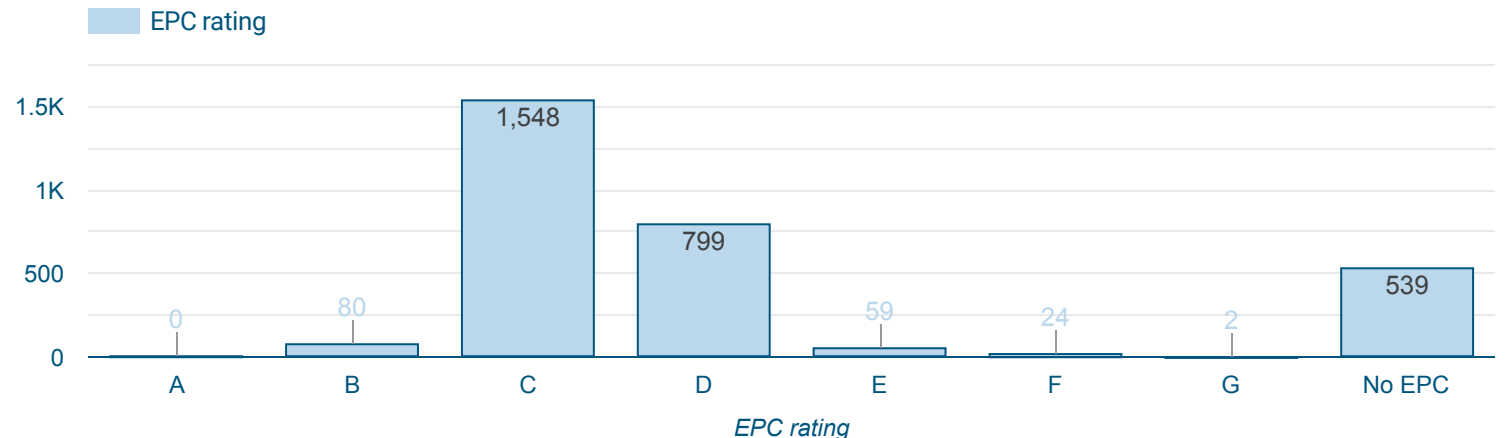
75.37%
Target 100%

% meet decent homes standard

99.69%

KPI	Quarter / Amount			
	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24
Percentage of capital programme spent	4.83%	16.8%	0%	0%
£ Total capital programme spent	321,808	1,292,879	0	0

Current EPC rating



Tower block refurbishment and retrofit- Q2 - Jul Aug Sep 2023/24

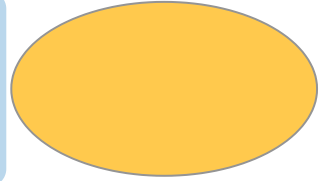
Key questions

- Are we meeting our budget forecast?
- How have we engaged with residents in this period?
- What are the key risks and challenges?
- What is the plan for next quarter?

TLS's strategic goals and values

- To reduce our greenhouse gas emissions and contribute to central governments Net Zero pledge.
- To improve fire safety and ensure compliance with building safety legislation.
- To improve internal comfort for residents and reduce energy usage.

Overall RAG

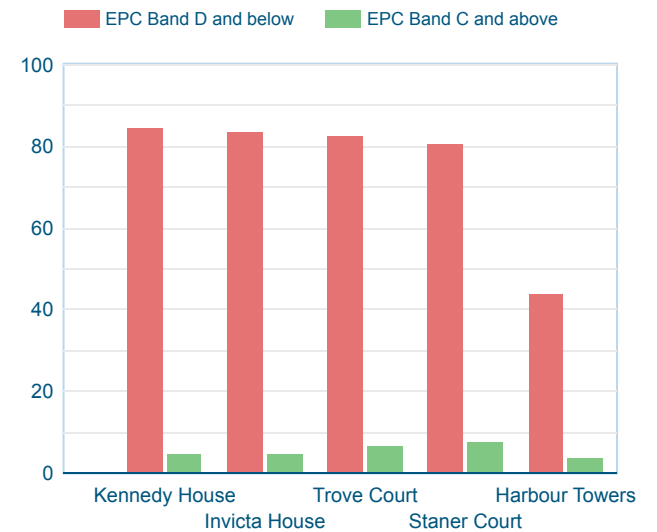


Commentary

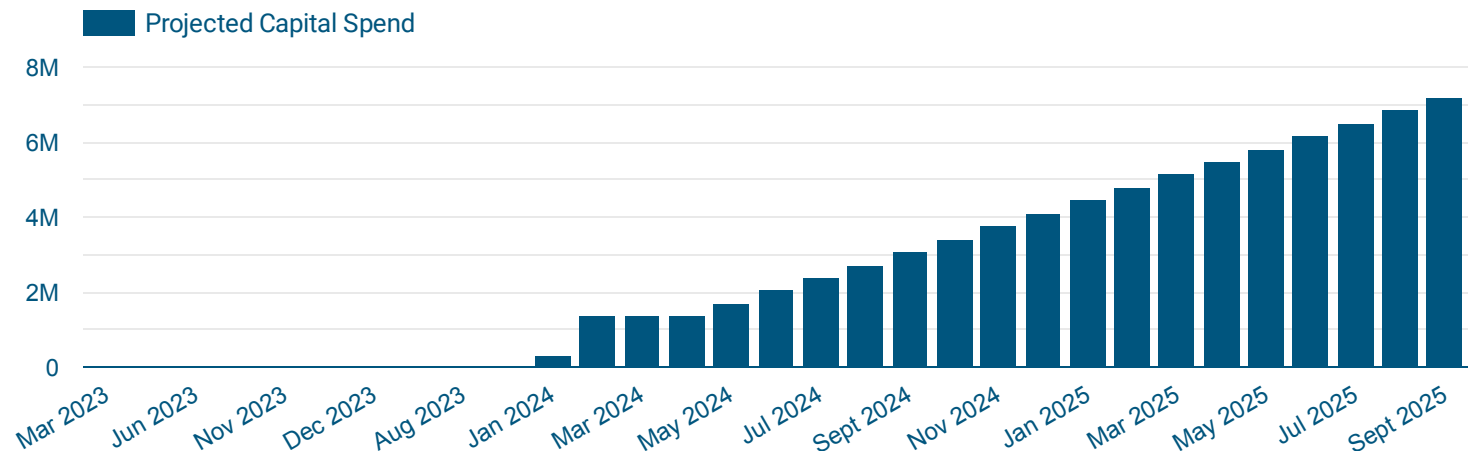
- Our budget forecast for Q2 is Zero. This is because we are in the design phase of the project and therefore do not expect capital spend. So far we have drawn down £176,000 of grant funding which went toward pre construction planning, project management and design.
- 89% of properties have had the PAS2035 Retrofit Assessment. (This assessment is required to secure the funding, give a baseline of carbon emissions and feed into appropriate design of measures)
- Attended a workshop with the project core group and achieved progress on design and material choices for facade.
- Preparing the colour palates, surveys and publicity for resident consultation, due to take place in Oct 23. The aim of the consultation is for residents to choose the design and colour of their tower block facade and to allow further opportunity for questions and information sharing
- The Pre Contract Service Agreement for Mears has been drafted and is in review.
- All tower blocks have communications equipment on their roofs. This presented a risk to roofing works within this programme in Q1. This risk has significantly reduced following engagement with each company responsible for plant on the roof.
- Our plan for Q3:
 - Carry out pull tests for new cladding system
 - Progress specifications for other elements (ie roof/ventilation/heaters).
 - Awaiting M&E and fire engineer to provide feedback to enable progress for this action.
 - complete the analysis on resident consultation to confirm the designs for the tower block facade
 - Prepare the planning application
 - Meeting with Building Control to ensure compliance with Gateway 2 (Building Safety Act 2022 requirement)

Project milestones		Target	Status
a	Project team established	31 May 2023	Complete
b	Resident consultation	31 Oct 2023	In progress
c	BSA Gateway 1 - planning & fire statement	28 Nov 2023	In progress
d	Specification for internal measures approved	1 Dec 2023	In progress
e	Design & Build Contract in place	15 Dec 2023	not started
f	Completion of PAS2025 Retrofit assessments	22 Dec 2023	In progress
g	Commencement of fire door installation - all blocks	No data	Not started
h	Planning application approval	8 Jan 2024	In progress
i	Building control: Gateway 2 - Building Control application.	12 Feb 2024	not started
j	Completion of all design aspects	29 Mar 2024	In progress
k	Construction Start	1 Apr 2024	Not started

Tower Blocks current EPC rating



Capital spend forecast



Void properties - Q2 - Jul Aug Sep 2023/24

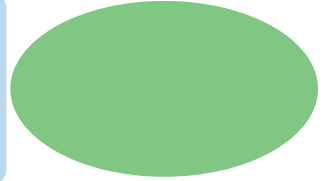
Key questions

- What is the average time taken from end of tenancy to new tenancy starting (key to key letting period)?
- How will we meet our target of 33 days for our key to key letting period?
- What is the average spend per void property?

TLS's strategic goals and values

- Reduce rent loss by improving key to key turn around times.
- Ensure homes meet our published Lettings Standard
- Ensure a good new tenant experience, supported by a relevant tenant information pack

Overall RAG



Q2 Commentary

1. The table 'average days to complete void' shows that our overall void performance has reduced significantly in Aug & Sept exceeding our target of 33 days. This is due to:

- Creation of a voids monitoring tracker which is scrutinised during weekly contractor meetings setting a relentless focus culture to drive down timeframes.
- Increased efficiencies and contractor resourcing to meet demand
- Relatively consistent demand over the period
- Properties are let without delay once works have been completed, without undue delay.

2. Demand has started to pick up in Sept. We expect this to continue due to seasonal trend and the introduction of a number of new build schemes over the next few months.

3. Mears have employed an additional chargehand to help maximise workforce productively & tighten-up quality control ensuring voids meet our void standard.

4. The majority of void properties are returned to us remain in poor condition. Our contractors are aware that this is now BAU and have profiled adequate resourcing to cope with refurbishment type voids. This has helped drive down our turn around time.

5. The average cost of voids has risen this period from £9k to 12.9k. This is due to 3 high cost voids requiring extensive refurbishment and damp treatments which has skewed the overall average cost.

6. We have developed a new tenant hand book. This will be ready to be part of the new tenant pack by Q3.

MonYear

Q2 Voids completed

25

Q2 Ave. void days

32

Q2 Lost rent

£11,961



Ave TDC cost for period

12,911.75

Ave Tenant charge

979.43



Income / Arrears - Q2 - Jul Aug Sep 2023/24

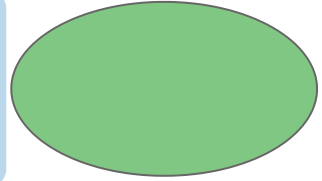
Key questions

- What are the current tenant arrears?
- How has this changed from previous period?
- How has this changed from this time last year?
- Have usual behavioural trends affected our performance?
- How much former tenant arrears have been written off?

TLS's strategic goals and values

- Reduce current tenant arrears and leasehold service charge arrears
- Working with tenants and leaseholders to clear debt in an affordable way
- To reduce debt by avoiding court action where possible
- To give residents access to benefit and money advice
- To help residents access additional funding in times of crisis

Overall RAG



Q2 Commentary

1. Current rent arrears for the period are 3.9%, an improvement of 0.4% from the previous period
2. There has been an improvement of 0.98% from the same time last year.
3. Usual seasonal trends show an increase in arrears in Q2, but this year they have reduced. We attribute this
 - *Consistent output by officers
 - * Continuation of higher performance with the new improvements that arrived in Q1
 - * Household Support Fund roll out has meant more stable financial environments.
4. We distributed £132,844 of HouseHold Support Fund to 144 households.
5. Achieved £6,062 worth of backdated benefits and DHP.
5. No former tenant arrear have been written off this quarter, due to capacity issues with long term absence in the team.
6. We usually experience an increase in arrears in Q3 (spike can be seen in 'Current Tenant arrears by Month' table for January 2023), a seasonal trend due the pressures of Christmas, heating costs increasing and the way payments hit accounts through the finance system. We aim to reduce the impact of this spike to less than the previous year by:
 - * Taking the arrears figure before the Christmas break, rather than reporting a figure we know to be incorrect.
 - * Using the remaining Household Support Fund to help struggling residents with heating costs
 - * There is a big push on getting more payment agreements on Direct Debit. This is a more consistent payment method with less failures and is easier to identify a missed payment, allowing us to contact the resident quicker.

Q3 2022/23

% of projected rent
5.39%
↓ -0.21% last QTR

Q4 2022/23

% of projected rent
4.79%
↓ -0.60% last QTR

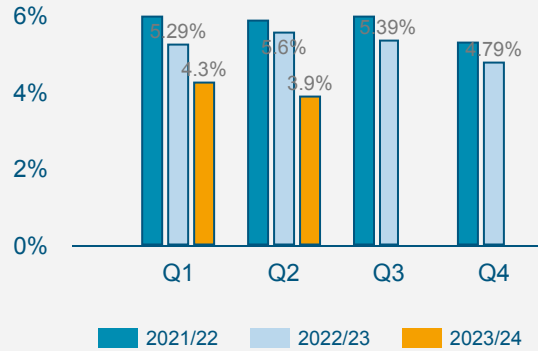
Q1 2023/24

% of projected rent
4.30%
↓ -0.49% last QTR

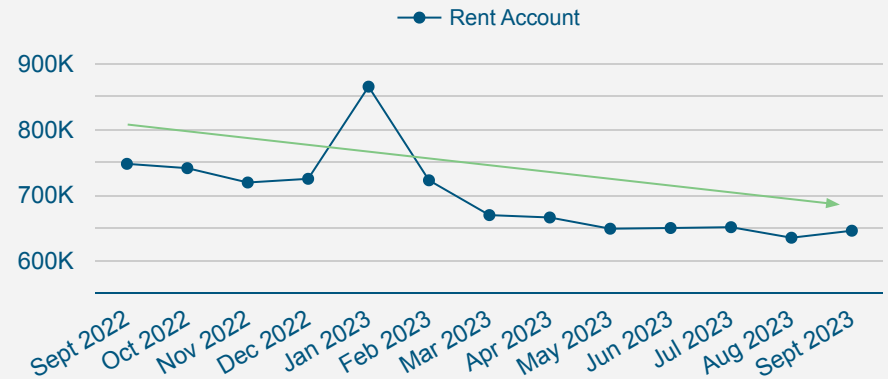
Q2 2023/24

% of projected rent
3.90%
↓ -0.40% last QTR

Arrears as a % of projected annual rent income



Current Tenant Arrears by Month



Former Tenant Arrears and Write Offs

