

Mears - Responsive repairs - Q1 - Apr May Jun 2024/25

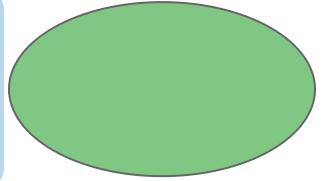
Key questions

- 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



Q1 2024/25 Commentary

1) The transition from winter to spring has naturally reduced work in progress (WIP) demand, positively impacting several key performance indicators.

2) Customer satisfaction rose by 7% from Q4, reaching 90.7% in Q1, due to better weather and fewer repair enquiries, allowing for more timely responses. Emergency job completion remained at 100%, while urgent jobs completed on time increased from 98.96% to 99.21%, reflecting our commitment to prompt service. The routine job completion rate within 28 days also increased to 98.58%, demonstrating effective management despite seasonal fluctuations.

3) The percentage of appointments made and kept slightly decreased from 98.04% in Q4 to 97% in Q1. This could be due to unseasonal wet weather in April stretching demand, yet performance remains strong.

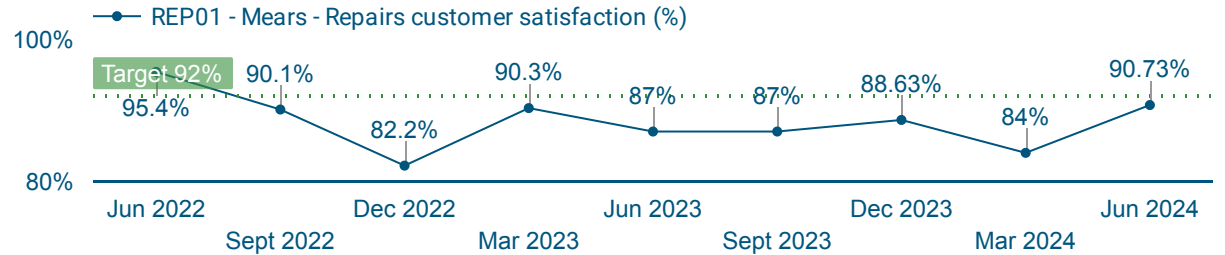
4) Repairs completed in one visit remained consistent with less than 12% requiring a follow-up visit, indicating effective initial diagnoses. Resident satisfaction with repair quality increased by 6%, reaching 93%. This could be due to regular inspections and improved monitoring of live orders, ensuring adherence to quality standards.

5) Q1 saw a reduction in disrepair claims, with only 3 compared to 6 in Q4, and just 8 claims remain open.

6) MEARS continues its social value commitment by participating in estate days and clearing overgrown vegetation in alleyways.

7) Responsive repair revenue expenditure remains on target with no forecasted overspend, ensuring favourable budget management and supporting the sustainability of our repair services.

Mears Customer Satisfaction



Mears Q4 Performance

% Emergency jobs completed on time (4/24hr)

100%

0.00%
Target 100%

% Urgent Jobs completed on time (7 days)

99.21%

↓ -0.79%
Target 100%

% Routine jobs completed on time (28days)

98.58%

↑ 0.6%
Target 98%

Average days to complete non-urgent works

11.89
Days

↓ -3.11
Target 15 days

% Appointments made and kept

97.03%

↑ 1.1%
Target 96%

% Work completed in one visit

78.41%

↓ -1.59%
Target 80%

Mears Quarter on Quarter comparison

QTR	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25
REP01 - Mears - Repairs customer satisfaction (%)	87%	88.63%	84.00%	90.73%
REP02 - Mears - % Emergency job completed on time (4hr & 24hr)	99.34%	99.46%	100.00%	100%
REP03 - Mears - % Urgent Jobs completed on time (7 days)	97.76%	97.88%	98.96%	99.21%
REP04 - Mears - Routine jobs completed on time (28 days)	97.92%	96.7%	96.73%	98.58%
REP06 - Mears - % Appointments made and kept	98.03%	97.07%	98.04%	97.03%
REP07 - Mears - Repairs % Work completed in one visit	80.66%	79.45%	79.64%	78.41%

BSW - Gas repairs - Q1 - Apr May Jun 2024/25

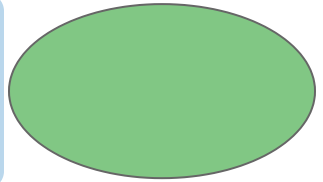
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TLS's strategic goals and values

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Overall RAG



Q1 2024/25 Commentary

1) Q1 has demonstrated continued service stability. The additional resources and improved supply chain arrangements implemented during winter are continuing to produce positive outcomes.

2) Although unseasonably wet and cold weather has delayed residents from turning off their heating, resulting in higher callout demand, performance has remained robust.

3) Since the initiation of satisfaction surveys in October 2023, resident satisfaction has consistently been high at around 87%, reflecting effective service delivery.

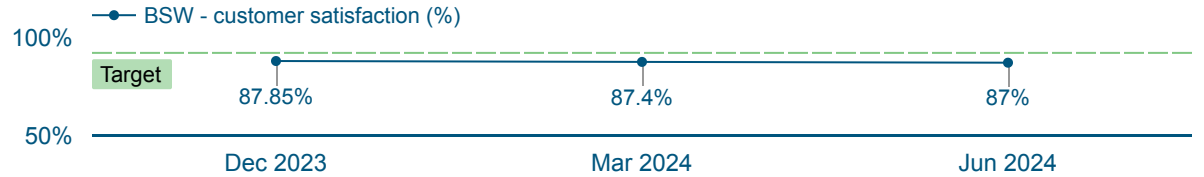
4) Key metrics show a 2% drop in repairs completed on time, from 94% in Q4 to 92% in Q1. BSW adjusted resourcing for spring demand but miscalculated due to unseasonably cold conditions. However, this remains within acceptable limits.

5) The percentage of repairs completed in a single visit rose from 84% in Q4 to 86% in Q1, reflecting improved efficiency as engineers increased their van stock to minimise return visits. Appointments kept have remained steady at 95%, underscoring our reliability.

6) Gas repair expenditure is on target, maintaining budget adherence. This demonstrates our ability to manage expenses within budgetary constraints whilst ensuring the safety and functionality of gas appliances.

7) Q1 was marked by improved repair efficiency and service reliability. In Q2, we will hold meetings with BSW to ensure they are prepared for the autumn/winter period and to seek assurances that they will maintain sufficient resources to meet the anticipated seasonal increase in demand.

BSW (Gas Call) Customer Satisfaction



BSW Performance

% Appointments made and kept

94.0%

↓ -2.00%

Target 96%

% All jobs completed on time

92.0%

↓ -6.00%

Target 98%

% Repairs completed in one visit

86.0%

↑ 6.00%

Target 80%

BSW Quarter on Quarter comparison

QTR	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25
BSW - customer satisfaction (%)	0.00%	87.85%	87.40%	87%
BSW - The % volume of repairs completed within the timescales	94.00%	91.00%	94.00%	92%
BSW - Repairs % Work completed in one visit	82.00%	82.00%	84.30%	86%
BSW - % of number of appointments made by phone or letter that were kept	96.00%	88.00%	95.00%	94%

Damp Mould & Condensation - Q1 - Apr May Jun 2024/25

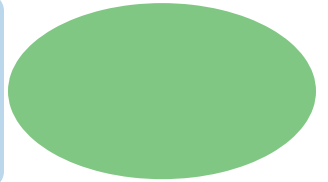
Key questions

- How are we proactively preventing damp and mould?
- How are we responding to reports of damp and mould?
- What information and guidance have we provided to residents?

TLS's strategic goals and values

- Responding to reports of damp and mould when notified; and carrying out necessary and reasonable repair in good time
- Recording and tracking related orders to completion
- Targeting areas to prevent damp and mould using our stock condition data
- Providing our tenants with advice and guidance

Overall RAG



Q1 2024/25 Commentary

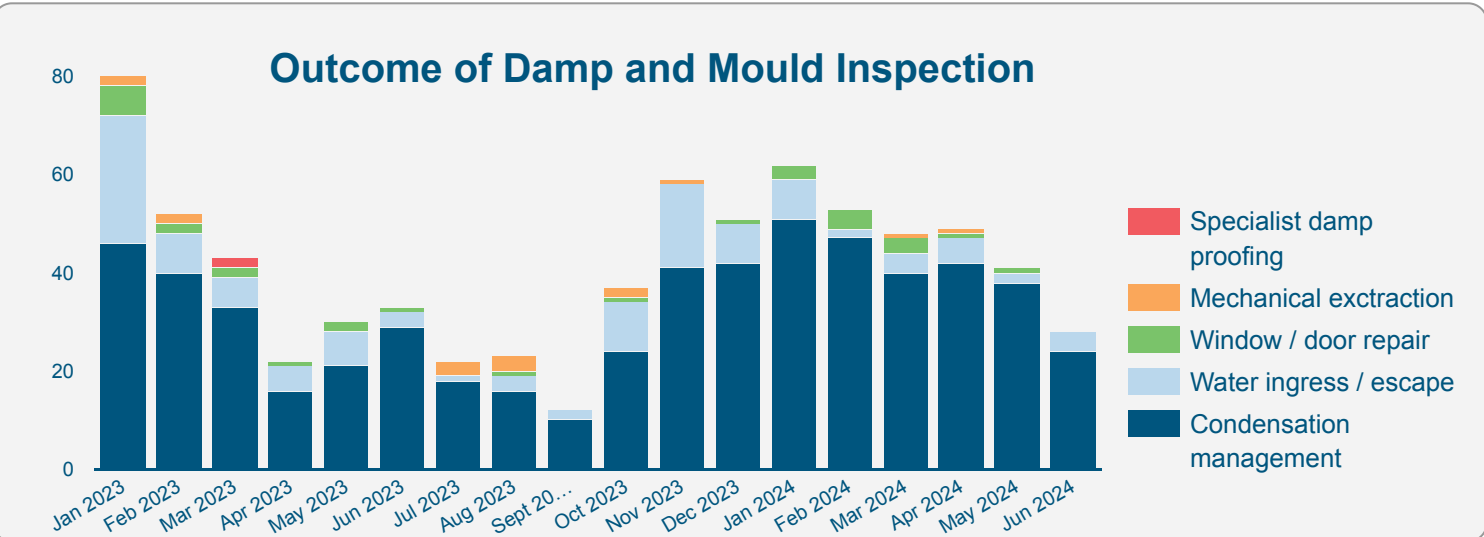
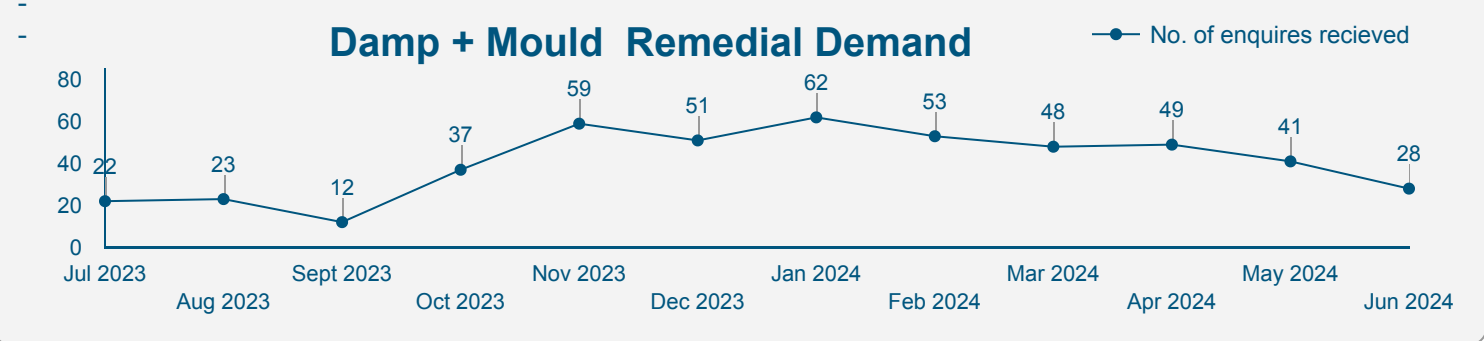
1) In Q1, the steady reduction in demand due to warmer seasonal weather has allowed us to build on the Q4 foundation, particularly in preparing for Awaab's Law. Although the law is not yet passed, we have proactively established a comprehensive data recording process to ensure future compliance. Starting early has enabled us to refine our methods, improve efficiency, identify trends, and will help inform our asset management strategy.

2) Awaab's Law mandates a heightened focus on resident care. In response to this requirement, all reported cases are to be investigated by the councils Maintenance Inspectors. They will provide residents with a written summary detailing the outcome and resolution timescales. As this law imposes new burdens on service providers, we will need to closely monitor progress to ensure we have sufficient resources to meet these demands.

3) Q1 performance indicators show significant improvements over Q4, with works completed within 28 days rising from 96% to 99% and works completed within 7 days remaining at 100%. These gains result from increased focus and monitoring of damp and mould-related orders.

4) Damp-related disrepair cases have halved from 6 to 3, and the proportion of damp-related orders has decreased from 4.52% to 3.82%.

5) Seasonal trends continue to guide our resource allocation and response strategies. To manage condensation, we conduct comprehensive property surveys, provide guidance on ventilation and heating, perform specialist mould removal treatments, and offer referrals for additional financial support. Additionally, we are exploring new technologies to monitor humidity levels in certain properties to better identify the root causes of dampness.



QTR ▲	Q2 - 2023/24	Q3 - 2023/24	Q4 - 2023/24	Q1 - 2024/25
(1) % 28 day completed on time	90%	95%	96%	99%
(2) % 7 day completed on time	87%	83%	100%	100%
(3) No. of damp related disrepair	9	7	6	3
(4) DMC orders as % of all orders	1.92%	3.46%	4.52%	3.82%
(5) No. of cancelled works	17	22	19	13

Anti Social Behaviour - Q1 - Apr May Jun 2024/25

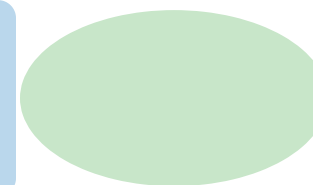
Key questions

- 1) Are we taking effective action to deal with reports of anti-social behaviour?
- 2) Are we using a range of tools available to tackle anti social behaviour?
- 3) Are we supporting victims of anti social behaviour?

TLS's strategic goals and values

- to tackle anti social behaviour in a responsive, proportionate and robust manner.
- focus where possible on preventative measures and early informal interventions and warnings to avoid escalation of anti social behaviour
- Appropriately risk assess and safeguard both victims and perpetrators of anti social behaviour

Overall RAG



Q1 2024/25 Commentary

1. Highest number of cases across Dane Valley and Millmead
2. 1 eviction for anti social behaviour following an application for mandatory possession following a closure order.
3. 2 full Closure Orders obtained for anti social behaviour. The Closure order prohibits the tenant from accessing the property for a period of 3 months.
4. 2 Notices of Possession Proceedings for mandatory possession served for anti social behavior.

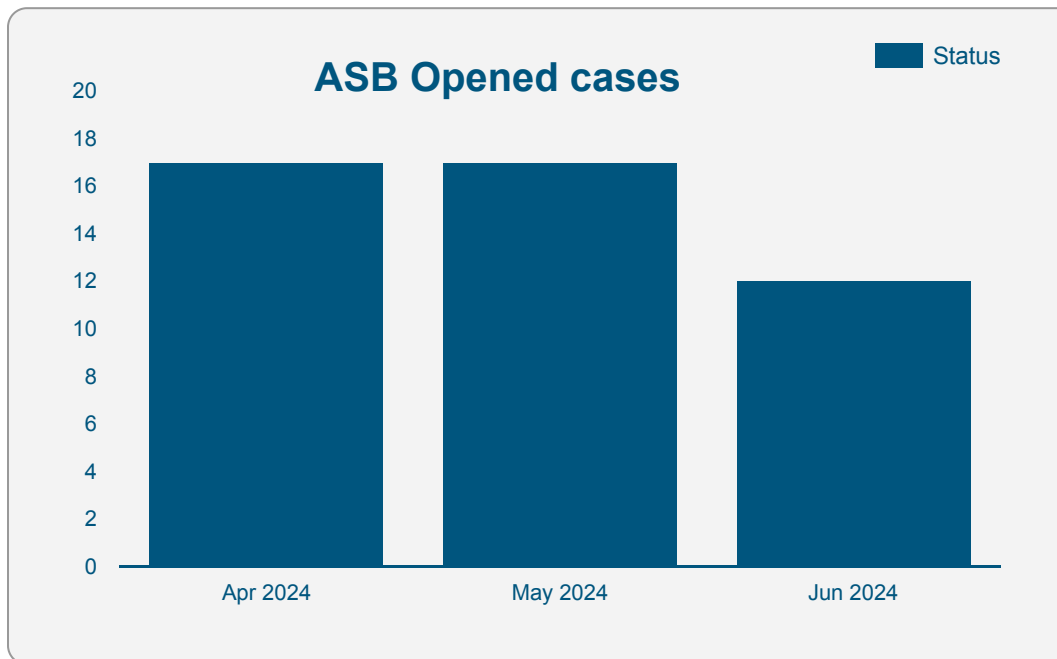
Glossary:

ASB - Anti Social Behaviour

CPW - Community Protection Warning

Hate - Hate Crime on the basis of race, religion, disability, sexual orientation and transgender identity.

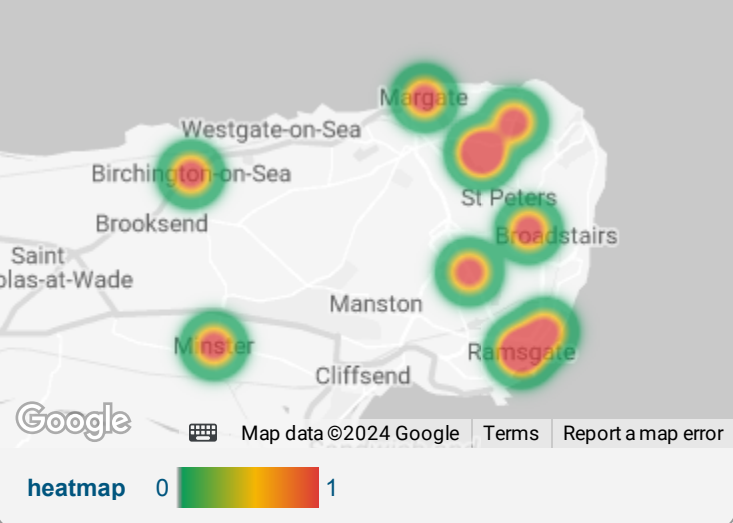
CPN -Community Protection Notice



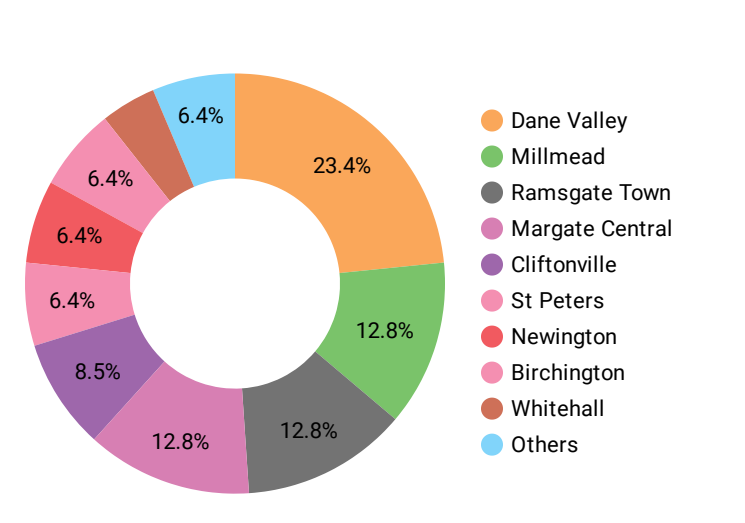
Date Opened (Year Mont... (3) ▾

ASB Opened 47	CPW sent 19
ASB hate 2	CPN sent 10
Officer visits 114	Warning sent 37

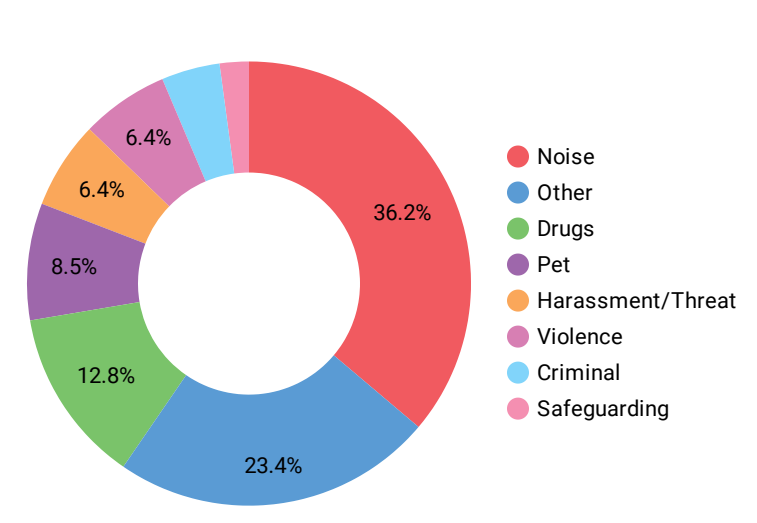
Open ASB heatmap



ASB by area



ASB category types



Capital Programme - Q1 - Apr May Jun 2024/25

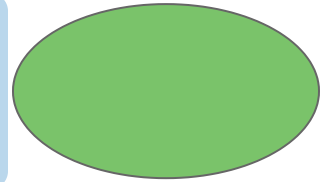
Key questions

- 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



Q1 2024/25 Commentary

1. Q1 sees a positive start on capital spend across various work streams. The following shows some of the progress towards improving our housing stock:

- 44 Kitchens (24) or Bathrooms (20) refurbishments
- 3 separate roof refurbishments at Belmont Court Block
- 11 Boiler Replacements
- 24 UPVC Window and Door replacements

2. Many ad hoc capital projects have also been completed. Two of many examples can be seen through storage shed refurbishments and bin store/recycling improvements enhancing the use and appearance across our estates.

3. Completion of Brunswick Hall refurbishment.

4. Forecasted spend for Q1 is lower than expected due to:

- *projects started but will not be invoiced until Q2,
- *some projects on hold until new staff had started,
- *weather implications on some outside works.

5. The refurbishment of Invicta lifts has been delayed due to the works requiring a Building Safety Regulator approval. This project will most likely commence in Q3.

6. The procurement exercise is nearly complete for the Royal Crescent project. We are working toward award of contract.

7. Decent Homes data remains steady at 98% as we continue to work on our data integrity to ensure this figure is accurate.

8) PROCUREMENT

*Wooden Window contract has been evaluated and in moderation.

*The current UPVC contract needs to be re procured for Q1 25/26. Documents are being drafted now to minimise the risk of down time for this programme.

Q1 2024/25

% of Capital spend

7.7%

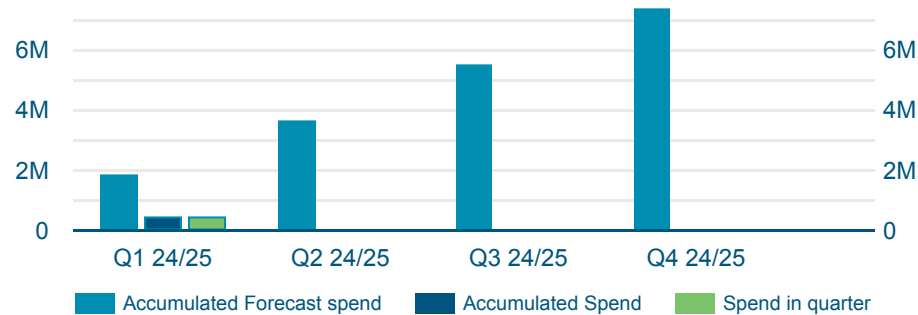
% properties with current EPC

91.3%
Target 100%

% meet decent homes standard

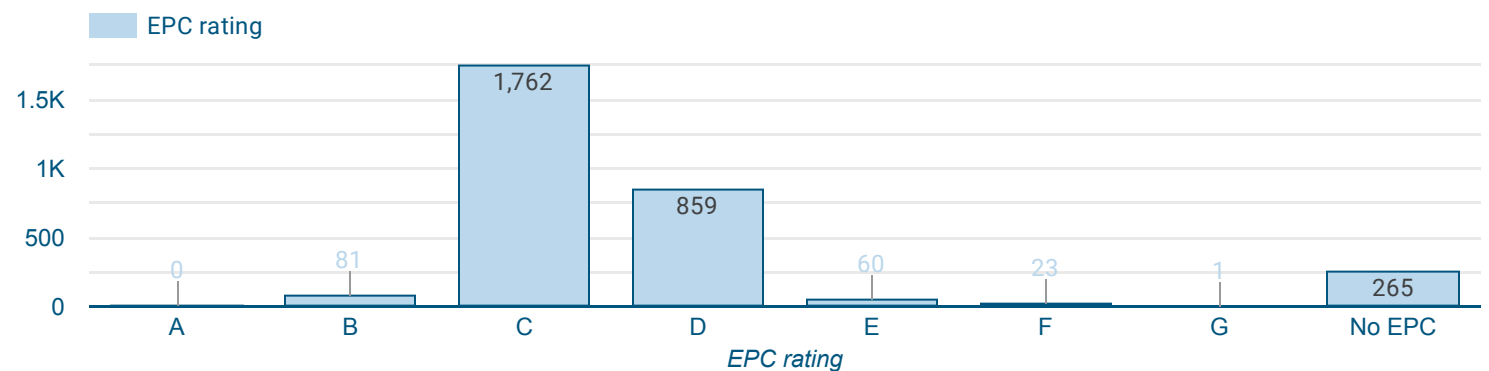
98.0%

Quarter Spend 2024/25



QTR	Accumulated Forecast spend	Accumulated Spend	Spend in quarter
Q1...	£1,837,963	£487,925	£487,925
Q2...	£3,675,926	-	-
Q3...	£5,513,889	-	-
Q4...	£7,351,852	-	-

Current EPC ratings



Tower block refurbishment and retrofit- Q1 - Apr May Jun 2024/25

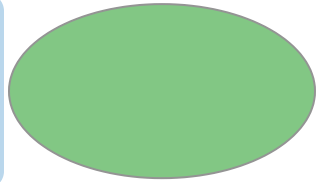
Key questions

- 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.

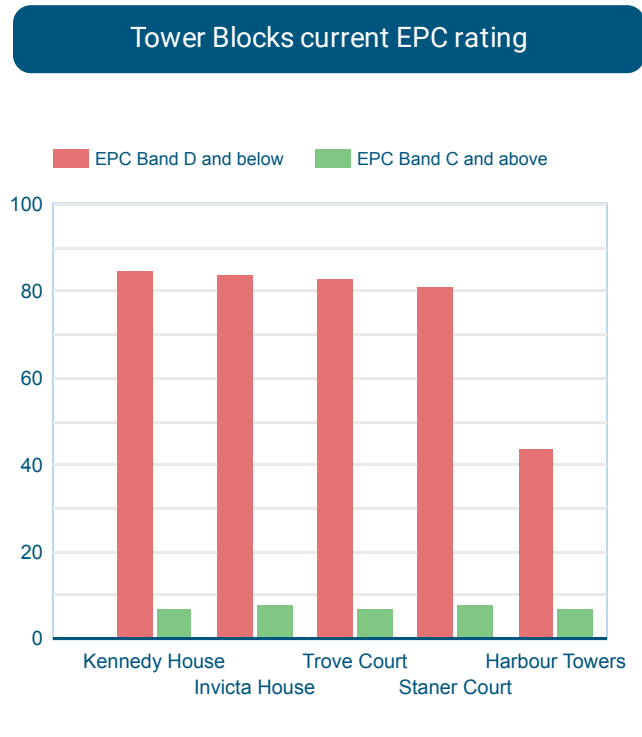
Overall RAG



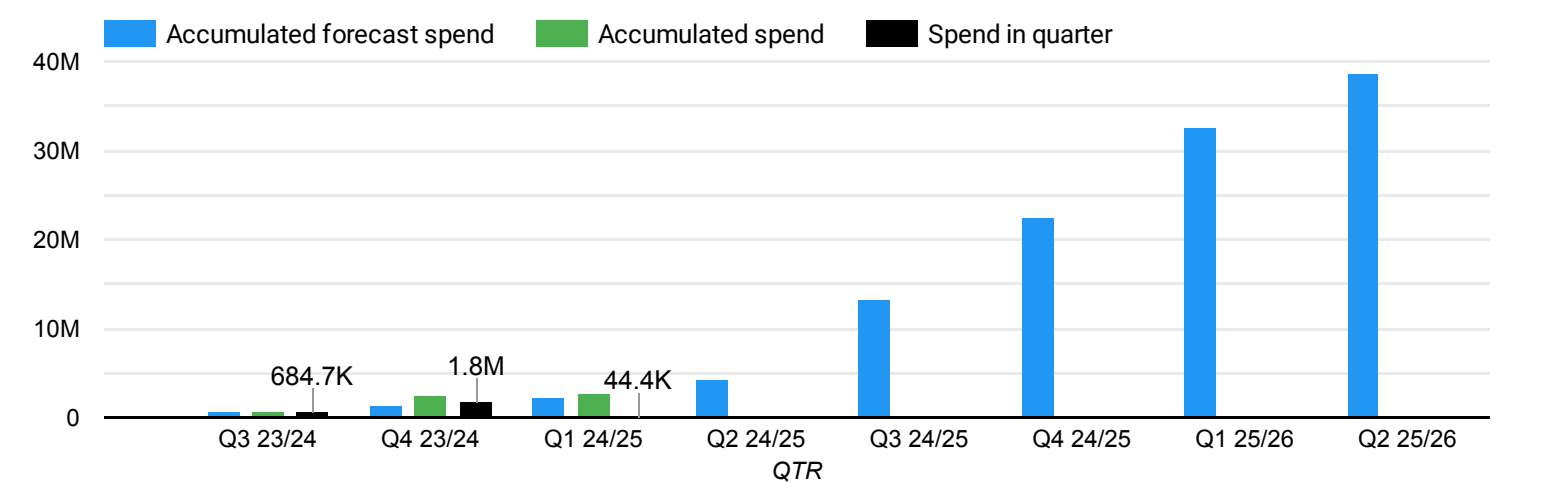
Q1 2024/25 Commentary

- Contract to replace storage heaters has been awarded. Pilot installation completed - this forms a benchmark for standard of workmanship and confirms the process of installation through to handover. Pre-installation surveys are being rolled out in large numbers, expecting mass installations to be carried out next quarter.
- A 2nd pre construction services agreement will be awarded in Q2 to enable further development of technical drawings to support the Building Safety Regulator (BSR) applications. This is also in place to progress designs while the JCT Design and Build 2024 (D&B) contract is being negotiated
- D&B contract has been drafted, it is currently under review by Mears and TDC legal teams. It is expected that the D&B will be finalised and awarded in Q2, following seeking approval from Cabinet.
- BSR Gateway 2 documentation is being drafted for Harbour Towers to be submitted in Q2. Once Harbour Towers has been submitted the other 4 blocks will be submitted 2 weeks apart from each other.
- Injunctions to gain access to carry out the retrofit assessment obtained for the remaining 2 properties. The surveys are scheduled in for next quarter.
- Pre-start resident consultations were held at each of the Tower Blocks. Information packs were provided to residents which contains: FAQ's, indicative timeframes and new Heater Guide. Representatives from the storage heater manufacturer, Mears, ECD, Potter Raper and TDC were in attendance.
- Principal Contractor project team has expanded and assigned to specific roles to progress the project.
- Spend has slowed down this quarter as focus has been on progressing the D&B contract and value engineering the full works costs. Spend will pick up in the following quarter due to heater roll out.

Project milestones	Target	Status
e Design & Build Contract in place	12 Aug 2024	In progress
f Completion of PAS2025 Retrofit assessments	30 July 2024	In progress
g Commencement of fire door installation - all blocks	01 Nov 2024	Not started
h Planning application approval	18 Jan 2024	Complete
i Building control: Gateway 2 - BSR application.	03 Sep 2024	In progress
j Completion of all design aspects	29 Mar 2024	Complete
k Resident Pre-start Consultation	15 May 2024	Complete
l Heating Contract in place	28 Mar 2024	Complete
m.. Heaters being installed on all blocks	26 June 2024	Complete
n Full Construction Start Date	01 Dec 2024	Not started
o PCSA #2 in place	24 July 2024	In progress



Project spend forecast



Income / Arrears - Q1 - Apr May Jun 2024/25

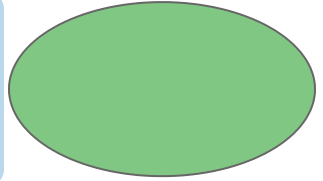
Key questions

- 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



Q1 2024/25 Commentary

1. Current rent arrears for the period are 3.24%, an improvement of 0.29% from the previous period
2. There has been an improvement of 1.04% from the same time last year.
3. Arrears in money terms have increased from Q4 to Q1. We attribute this to the newly acquired properties coming into TLS stock being let at the higher affordable rent. As there was a significant number being let at the same time, the debt will rise on those tenancies until first payments of Universal Credit or self payers come in. We expect this debt to be back within the normal trend in Q2.
4. We have been awarded £145,000 from the Household Support fund. This must be spent between March and September. Funding split and allocations of funding to recipients has been done in Q1 and the spend begins in Q2. We expect the same high take up for this as we have done in the past.
5. FTA write offs have been identified for write off pending authorisation from the Income Manager and Head of TLS.
6. This year is a 53 week year which means monthly rent amounts are calculated differently to normal. The rent team have contacted all self payers to make them aware of this and make sure the right amount is paid.
- 7) Universal Credit does not recognise the 53 week year issue so all UC tenants have been made aware they need to cover the extra week by paying towards it if they are not already a payment in advance.

Q2 2023/24

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

Q3 2023/24

% of projected rent
3.73%
↓ -0.17% last QTR

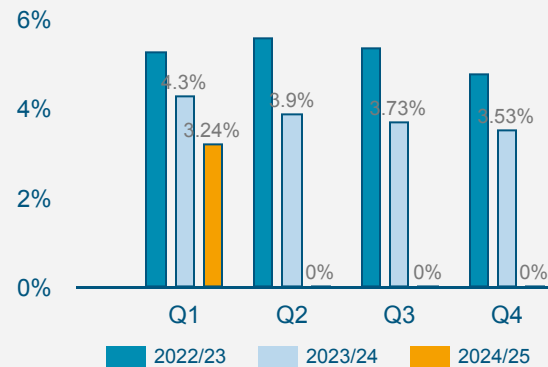
Q4 2023/24

% of projected rent
3.53%
↓ -0.20% last QTR

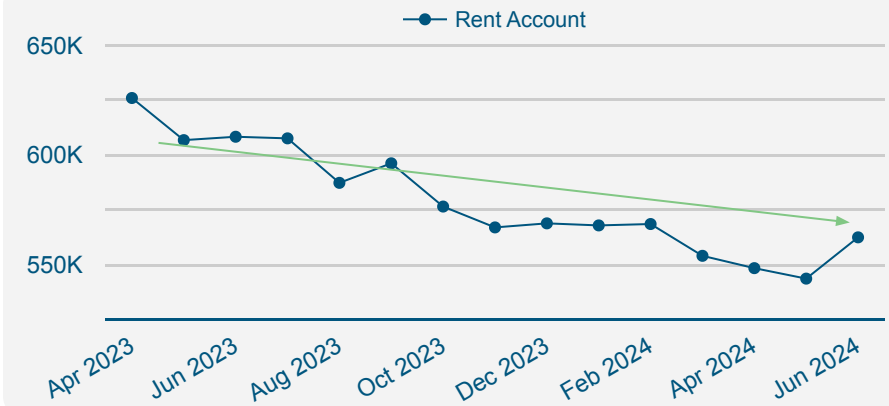
Q1 2024/25

% of projected rent
3.24%
↓ -0.29% last QTR

Arrears as a % of projected annual rent income



Current Tenant Rent Arrears by Month



Former Tenant Arrears and Write Offs

