

Mears - Responsive repairs - Q2 - Jul Aug Sep 2024/25

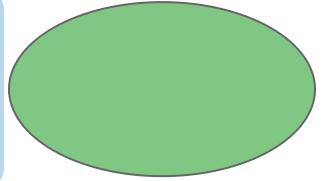
Key questions

- 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



Q2 2024/25 Commentary

1) In Q2, as expected during the summer, repair demand decreased, reducing work in progress and allowing for quicker job completions and efficient resource management.

2) Key performance indicators show improvement from Q1, with customer satisfaction rising from 90.7% to 95.6%. Routine job completion within 28 days increased from 98.58% to 99.28%, while emergency and urgent job completions remained high at 99.77% and 99.2%, respectively. Non-urgent job times improved from 11.89 average days completion to 9.66 days.

3) Appointment scheduling slightly improved, rising from 97.03% to 97.31%, and repairs completed in one visit increased from 78.41% to 81.49%, reflecting better diagnostics.

4) Disrepair claims stayed low with just five, continuing the positive trend from Q1, emphasising our proactive maintenance efforts.

5) Responsive repair spending remains on target, with no forecasted overspend for Q2. We are monitoring performance as we transition into the busier autumn and winter months and preparing for the increased autumn/winter demand by ensuring contractors are well-resourced and winter processes are ready.

6) Mears, our incumbent contractor, has won the recent repairs and maintenance contract tender. Retaining Mears will provide a smoother mobilisation to the contract due to systems, processes and established relationship being in place. We have made contract changes that will require focus during this period to improve service quality and efficiency. The new contract will start on 1 April 2025

Mears Customer Satisfaction



Mears Q2 Performance

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

99.77%

↓ -0.23%
Target 100%

% Urgent Jobs completed on time (7 days)

99.20%

↓ -0.80%
Target 100%

% Routine jobs completed on time (28days)

99.28%

↑ 1.3%
Target 98%

Average days to complete non-urgent works

9.66
Days

↓ -5.34
Target 15 days

% Appointments made and kept

97.31%

↑ 1.4%
Target 96%

% Work completed in one visit

81.49%

↑ 1.49%
Target 80%

Mears Quarter on Quarter comparison

QTR	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25
REP01 - Mears - Repairs customer satisfaction (%)	88.63%	84.00%	90.73%	95.6%
REP02 - Mears - % Emergency job completed on time (4hr & 24hr)	99.46%	100.00%	100%	99.77%
REP03 - Mears - % Urgent Jobs completed on time (7 days)	97.88%	98.96%	99.21%	99.2%
REP04 - Mears - Routine jobs completed on time (28 days)	96.7%	96.73%	98.58%	99.28%
REP06 - Mears - % Appointments made and kept	97.07%	98.04%	97.03%	97.31%
REP07 - Mears - Repairs % Work completed in one visit	79.45%	79.64%	78.41%	81.49%

BSW - Gas repairs - Q2 - Jul Aug Sep 2024/25

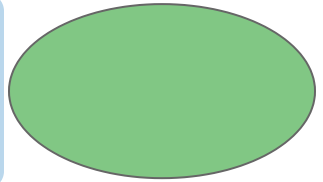
Key questions

- 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



Q2 2024/25 Commentary

1) Q2 has maintained the stability of Q1, with key performance indicators showing consistent or improved service. Customer satisfaction rose to 90.5%, a 3.5% increase, reflecting stronger engagement and service quality.

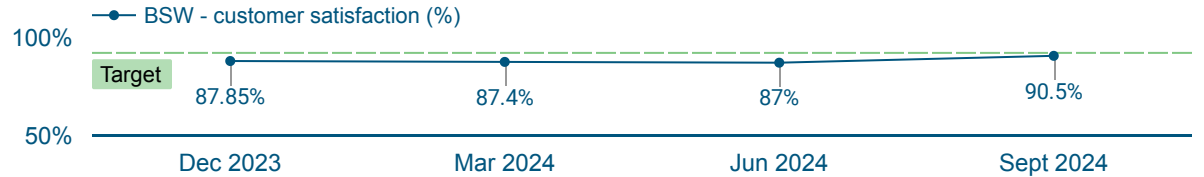
2) With reduced heating demand during the summer, repair volume and work in progress (WIP) decreased. This allowed us to prepare for the autumn/winter season by ensuring our heating contractor is well-resourced and winter processes are in place to handle increased demand when tenants switch on their heating systems.

3) Appointments adherence remained steady at 94%, ensuring reliability as we approach the colder months. Additionally, the percentage of repairs completed on time has seen a slight increase, rising from 92% to 92.5%, which reflects our ongoing commitment to service reliability.

4) Repairs completed in one visit held steady at 86%. This consistency reflects the ongoing efforts to optimise replacement parts stock management and engineer preparedness, which will be crucial as we head into the more demanding autumn/winter period.

5) Gas repair expenditure is on target, with no overspend expected, ensuring sustainable service delivery, maintaining high standards of safety and functionality for gas appliances.

BSW (Gas Call) Customer Satisfaction



BSW Performance

% Appointments made and kept

94.0%

↓ -2.00%

Target 96%

% All jobs completed on time

92.5%

↓ -5.50%

Target 98%

% Repairs completed in one visit

86.0%

↑ 6.00%

Target 80%

BSW Quarter on Quarter comparison

QTR	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25
BSW - customer satisfaction (%)	87.85%	87.40%	87%	90.5%
BSW - The % volume of repairs completed within the timescales	91.00%	94.00%	92%	92.5%
BSW - Repairs % Work completed in one visit	82.00%	84.30%	86%	86%
BSW - % of number of appointments made by phone or letter that were kept	88.00%	95.00%	94%	94%

Damp Mould & Condensation - Q2 - Jul Aug Sep 2024/25

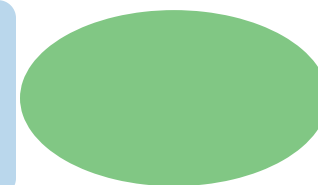
Key questions

- 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



Q2 2024/25 Commentary

(1) Q2 saw a decline in damp and mould enquiries, consistent with warmer summer weather reducing moisture buildup. This seasonal lull allowed us to focus on enhancing our processes under Awaab's Law, preparing for increased demand in colder months.

(2) In line with Awaab's Law, all damp and mould cases are now investigated by Maintenance Inspectors, with inspections completed in an average of 6 days well under the 14 day statutory target. Residents receive a written inspection summary and resolution timeline within 48 hours of inspection, ensuring clear communication and transparency.

(3) 100% of works were completed within 28 days, up from 99% in Q1, reflecting timely resolutions. 88.24% of works were completed within 7 days, down from 100% in Q1, with ongoing efforts to improve, especially for obtaining specialist damp reports.

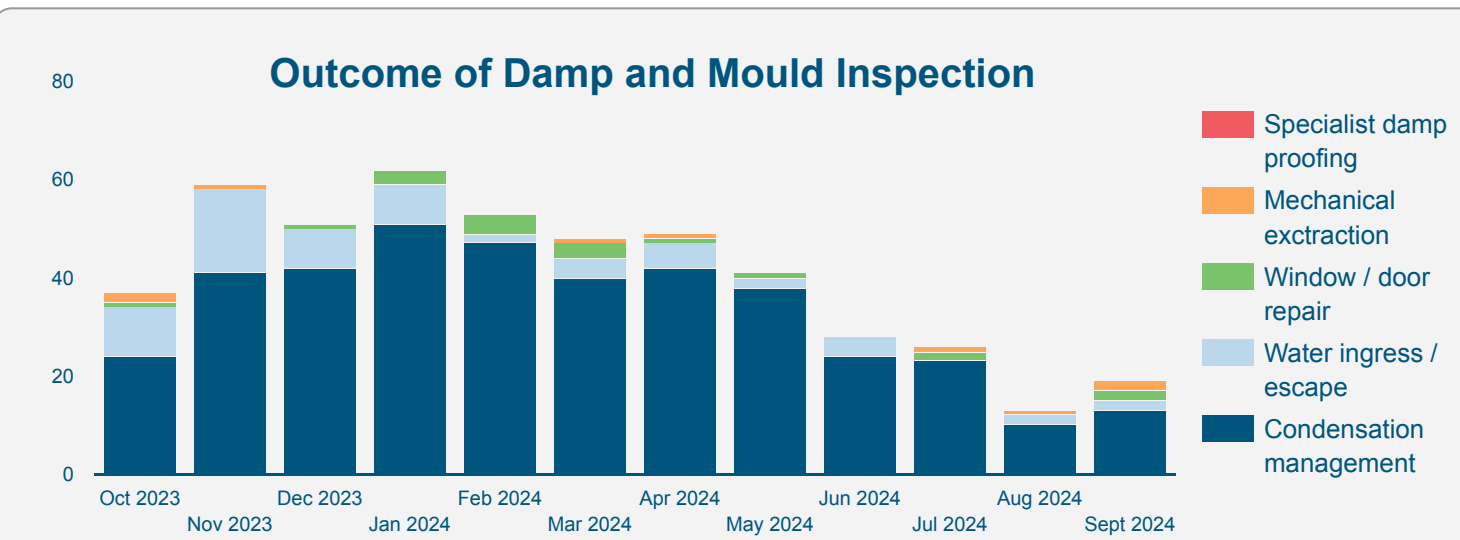
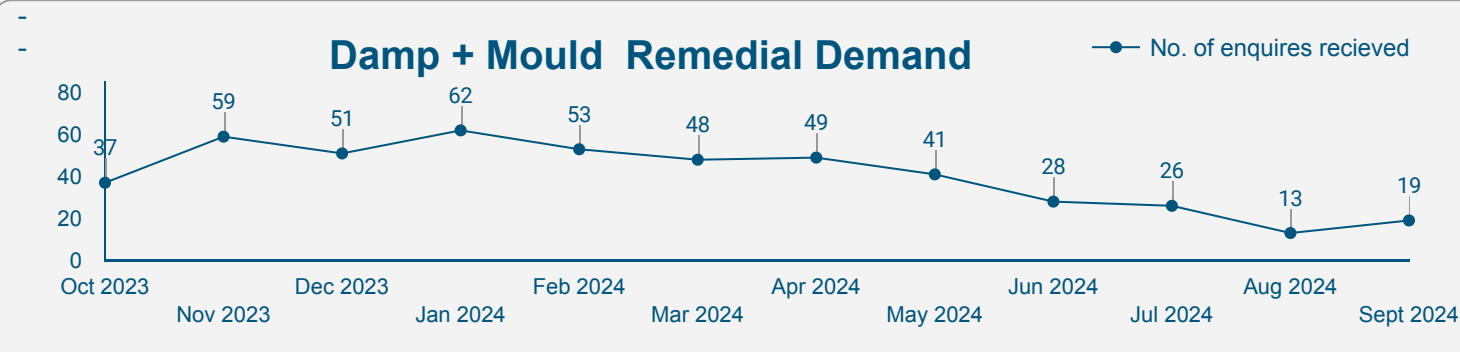
(4) Damp-related disrepair cases rose slightly to 4 from 3 in Q1.

(5) Damp-related orders decreased to 1.66% of total repairs orders, down from 3.82% in Q1, showing the seasonal trend

(6) Cancelled works reduced to 9 from 13 in Q1, reflecting better access success and order processing.

(7) Enhanced data collection is identifying areas with frequent mould issues, enabling us to offer tailored advice on prevention, including ventilation and humidity control. These proactive efforts aim to reduce mould recurrence and improve property conditions.

(8) As we anticipate a rise in damp and mould reports in colder months, we are preparing to allocate additional resources to maintain strong response times. Q2's data trends will guide our winter strategy to manage higher case volumes effectively.



QTR ^	Q3 - 2023/24	Q4 - 2023/24	Q1 - 2024/25	Q2 - 2024/25
(1) % 28 day completed on time	95%	96%	99%	100%
(2) % 7 day completed on time	83%	100%	100%	88.24%
(3) No. of damp related disrepair	7	6	3	-
(4) DMC orders as % of all orders	3.46%	4.52%	3.82%	1.66%
(5) No. of cancelled works	22	19	13	9

Capital Programme - Q2 - Jul Aug Sep 2024/25

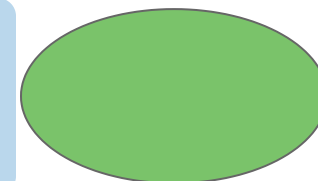
Key questions

- 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



Q2 2024/25 Commentary

1. Q2 sees a positive continuation of capital spend across various work streams. The following shows some of the progress towards improving our housing stock:

- Phase 2 of Kitchen and Bathroom replacements commenced - once finished over 75 refurbishments will be completed.
- 42 Boiler Replacements either through reactive or planned
- 42 UPVC Window and Door replacements
- 1 additional roof replacement following 3 block roof replacements.

2. Other ad hoc projects have started during Q2. Extensive work to one of our Grade II listed buildings has had a new roof, external repairs, new balcony and new wooden windows. We have also programmed in estate improvement work at Conflans Court, Ramsgate.

3. Forecasted spend for Q2 is lower than expected due to:

- *projects started but will not be invoiced until Q3,
- *some projects on hold until budgets are reviewed in Q3 - Ensuring there is enough budget for emergency projects in Q3 as we enter winter.

4. Two larger projects, Churchfields and Royal Crescent, have been delayed until FY25/26 thus impacting the percentage of capital spend. Further details can be found [here](#).

5. All cyclical programmes are progressing as planned. This brings the budget on work streams such as: Kitchen & Bathrooms, Window & Doors and Re-roofing nearing maximum spend, with some money left in reserve for emergencies over the winter period.

6. The refurbishment of Invicta lifts has been delayed due to requiring a Building Safety Regulator approval. This project will most likely commence in Q4.

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

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

Q2 2024/25

% of Capital spend

28.3%

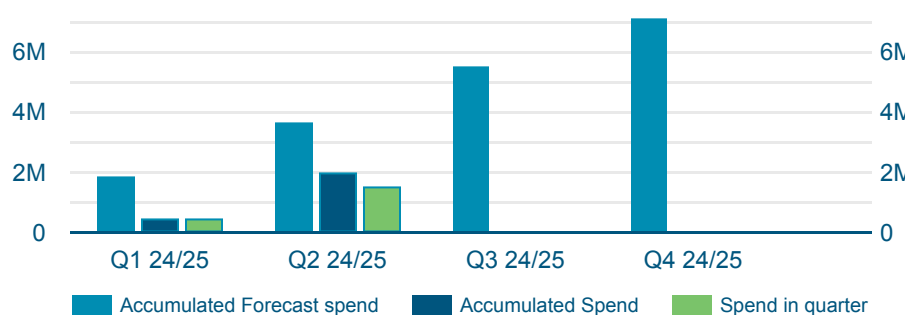
% properties with current EPC

83.9%
Target 100%

% meet decent homes standard

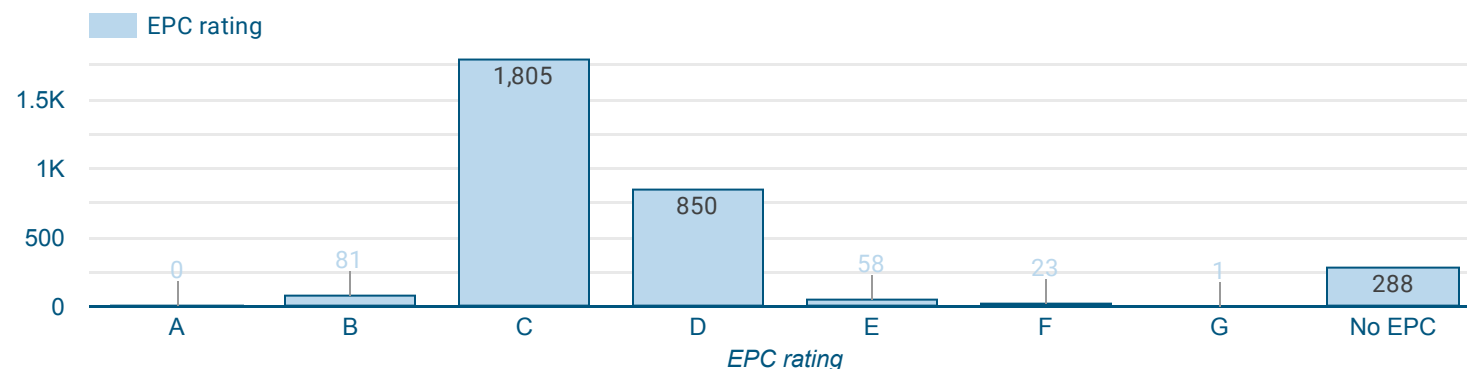
98.0%

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	£2,023,725	£1,535,800
Q3 ...	£5,513,889	-	-
Q4 ...	£7,129,851	-	-

Current EPC ratings



Tower block refurbishment and retrofit- Q2 - Jul Aug Sep 2024/25

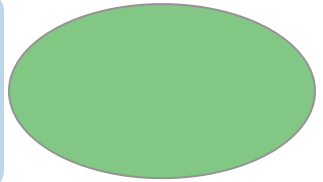
Key questions

- 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

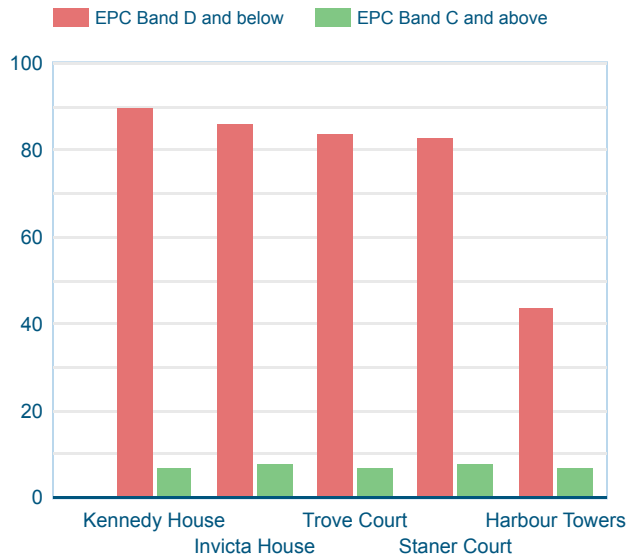


Q2 2024/25 Commentary

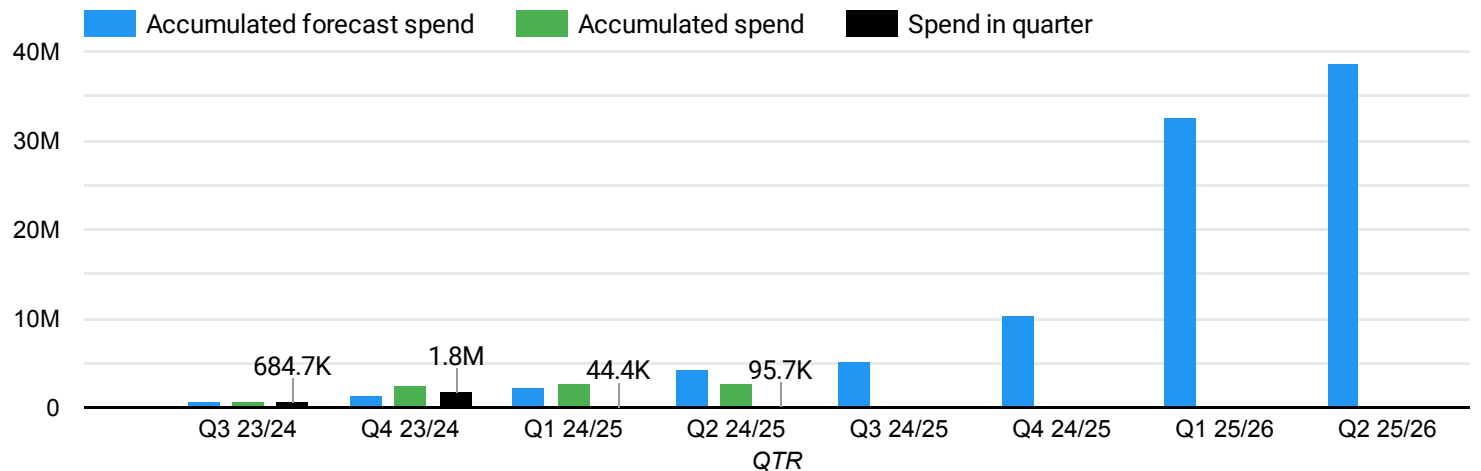
1. Heater installations are now complete in over 150 properties, with Harbour Towers virtually complete, along with a sizeable portion of Trove Court, Kennedy House and Staner Court.
2. Building Safety Regulator Applications have been submitted for 3 of the 5 blocks, with work continuing in the background on the final two applications
3. D&B contract has been drafted, it is currently under review by Mears and TDC legal teams. Current target signature date will be Q3.
4. Principal Contractor project team has expanded and assigned to specific roles to progress the project.
5. Spend has began to increase as a result of the heater installation roll out occuring this quarter.
6. PCSA (Pre Construction Service Agreement) 02 has been signed and sealed within Q2, to provide a mechanism to continue with design progression beyond Stage 3 whilst the Design and Build contract is finalised.
7. Stage 4 Designs have also progressed due to subcontractor involvement. The architects have been working on incorporating the subcontractors individual element designs into the main design package.

Project milestones	Target	Status
e Design & Build Contract in place	30 Oct 2024	In progress
f Completion of PAS2025 Retrofit assessments	30 July 2024	Complete
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 - All 5 BSR applications.	16 Oct 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 Completion of heater installations on all blocks	31 January 2025	In progress
o Full Construction Start Date	31 January 2025	Not started
p PCSA 02 in place	31 July 2024	Complete

Tower Blocks current EPC rating



Project spend forecast



Void properties - Q2 - Jul Aug Sep 2024/25

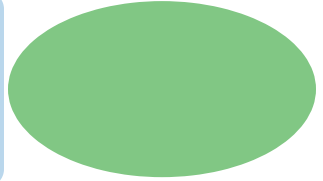
Key questions

- 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 2024/25 Commentary

1) In Q2, we experienced a significant shift marked by reduced demand, allowing us to substantially decrease our work-in-progress and focus on resolving long-standing voids. During this period, we successfully completed 38 voids, which is an increase of 11 compared to Q1.

2) The average completion time increased compared to Q1. This rise was primarily due to delays from utility companies, especially concerning the renewal of gas and electric supplies, along with some voids requiring complex clearance and extensive remedial work. The challenges peaked in July, when completion times reached their highest, but steadily improved throughout the remainder of the quarter, returning closer to our target levels by September.

3) The average void expenditure experienced a spike in August, reflecting the challenging voids accounted for in July. These exceptional cases contribute to variations in our average void cost, but overall spending remains within budget.

4) We anticipate an increase in future demand linked to new build schemes associated with the council's plan to purchase 400 homes for affordable rent by 2027. While Q1 saw 23 new builds, Q2 was quieter. As these projects progress, we expect demand to rise, particularly as tenants move into new properties, which will free up existing stock and lead to a surge in new lettings in the upcoming quarters.

MonYear

Q2 Voids completed

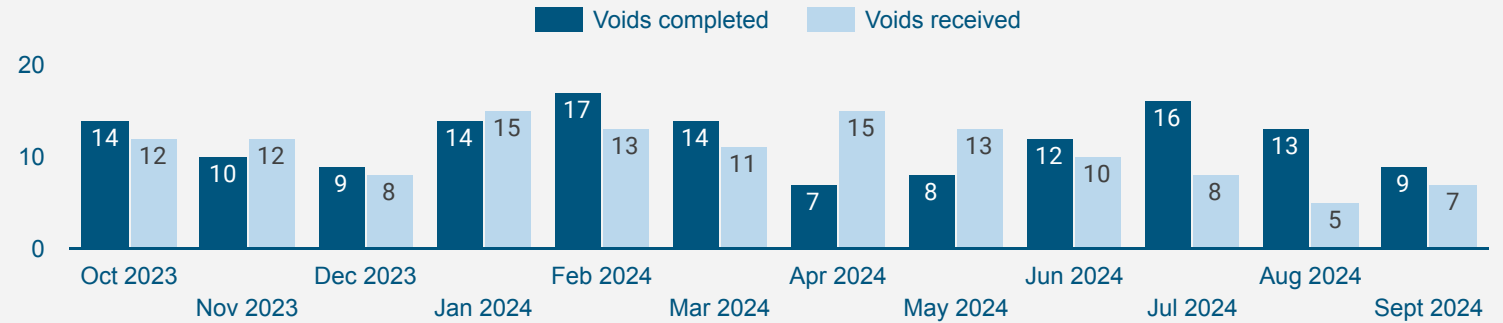
38

Q2 Ave. void days

43

Q2 Lost rent

£36,303



Ave TDC cost for year

£11,078

Ave Tenant charge for Qtr.

£2,099



Income / Arrears - Q2 - Jul Aug Sep 2024/25

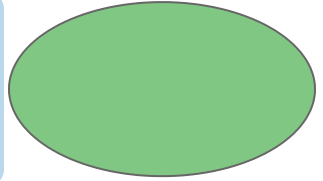
Key questions

- 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



Q2 2024/25 Commentary

- Current rent arrears for the period are 3.05%, an improvement of 0.19% from the previous period
- There has been an improvement of 0.86% from the same time last year.
- Even though the % of arrears has reduced between Q1 and Q2, when you look at the actual debt in money terms, there is an increase: Q1 £545,500 Q2 £553,575. We attribute this to the newly acquired properties coming into TLS stock being let at the higher affordable rent, increasing the overall rent roll for the year.
- The £145,000 of Household Support fund has been spent. We had a high uptake as expected and the money has gone towards the following:
 - *Carpets and white goods for new residents new residents
 - *Tenants experiencing short term low income with food and fuel
 - *Where appropriate, towards rent arrears where DHP would not be applicable.
- FTA write offs have been identified for write off pending authorisation from the Income Manager and Head of TLS.
- Universal Credit (UC) Migration (the move from legacy benefits to UC for all claimants in the UK) is in full swing, with the number of new claimants is most likely at it's peak. The prioritisation of new UC claims is already embedded into the rent officers processes, therefore the impact has not affected us and we are still reducing arrears.
- We expect the rate at which we reduce arrears to slow at the start of Q3, while we recruit and train new staff to fill the gap of 2 rent officers and 1 FWA that left the team in Q2.

Q3 2023/24

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

Q4 2023/24

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

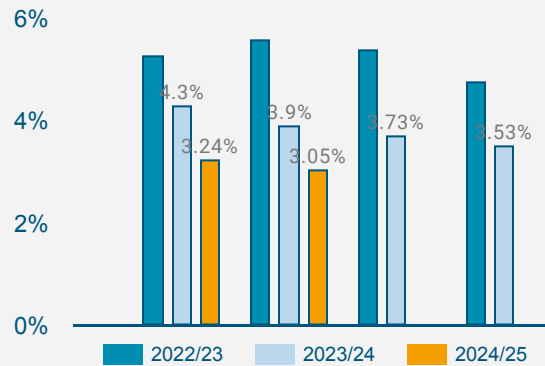
Q1 2024/25

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

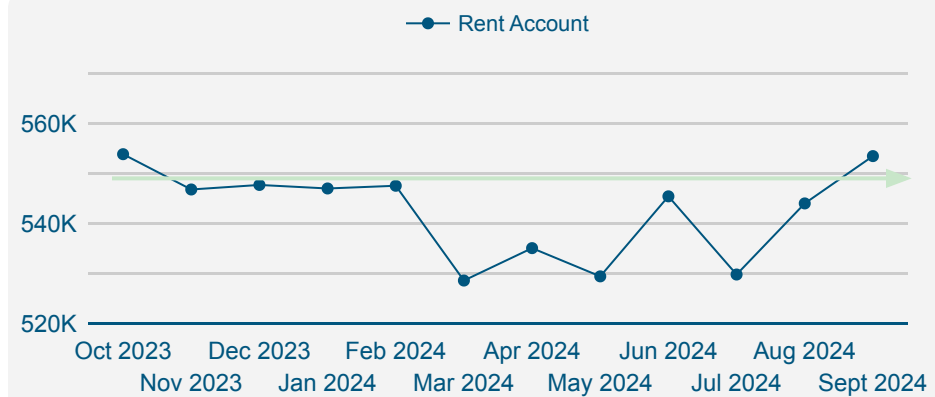
Q2 2024/25

% of projected rent
3.05%
↓ -0.19% last QTR

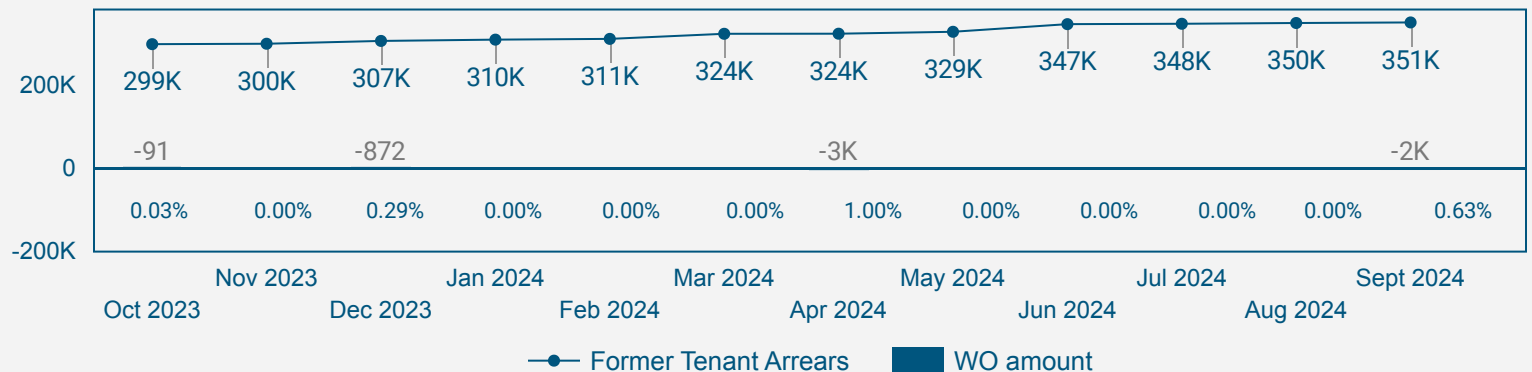
Arrears as a % of projected annual rent income



Current Tenant Rent Arrears by Month



Former Tenant Arrears and Write Offs



Anti Social Behaviour - Q2 - Jul Aug Sep 2024/25

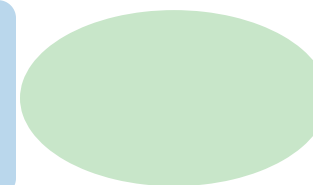
Key questions

- 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



Commentary

1. Ramsgate Town and Dane Valley continue to have the highest levels of reported ASB.
2. 1 eviction for anti social behaviour 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 Review Hearings held for the decision to end Introductory tenancies. 1 decision upheld to seek possession and 1 not upheld and the tenant has agreed to a consent order.
5. 1 Review Hearing for Mandatory possession. Decision upheld to seek possession for serious offence.

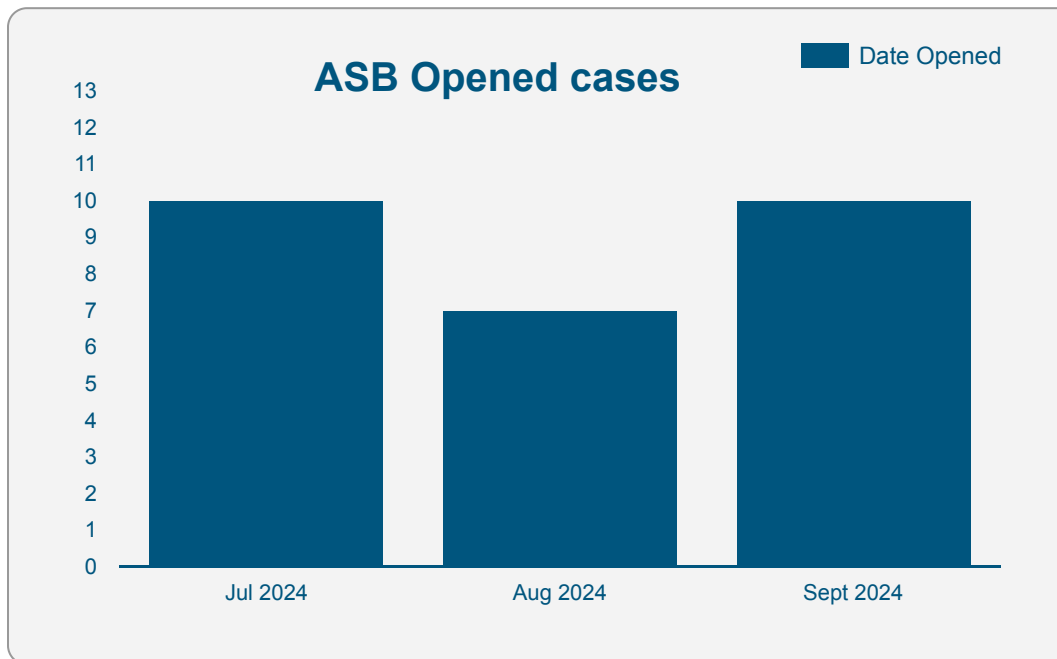
Glossary:

ASB - Anti Social Behaviour

CPW - Community Protection Warning

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

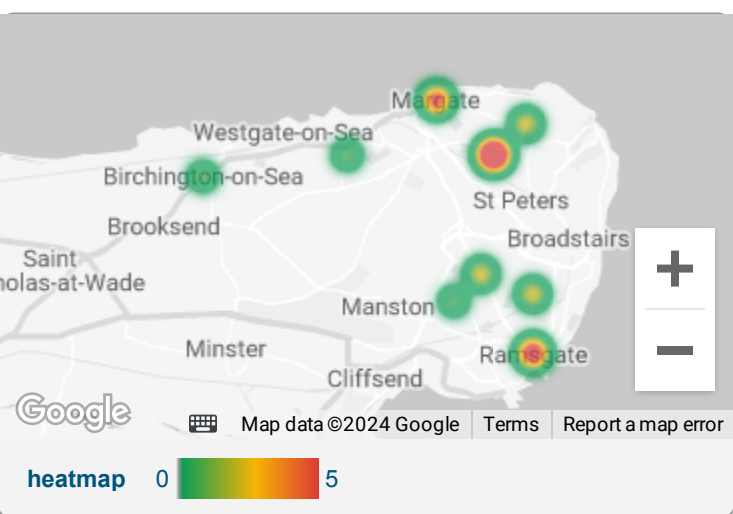
CPN -Community Protection Notice



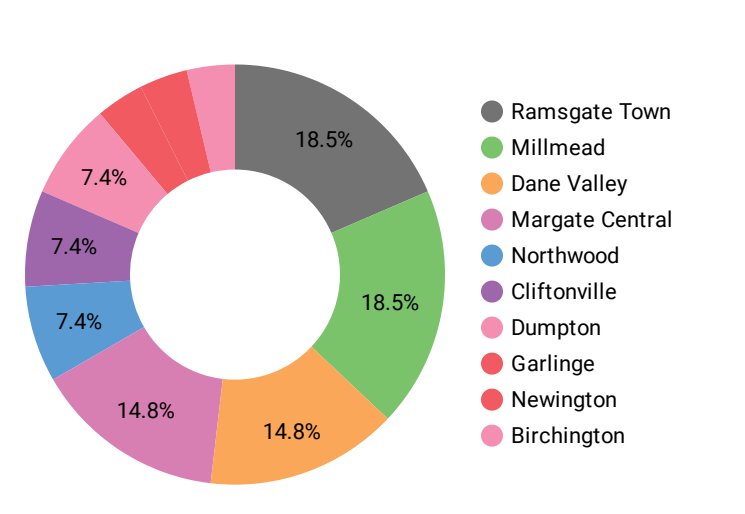
Date Opened (Year Mont... (3) ▾

ASB Opened 27	CPW 13
Hate 0	CPN 5
Officer visits 116	Warnings sent 21

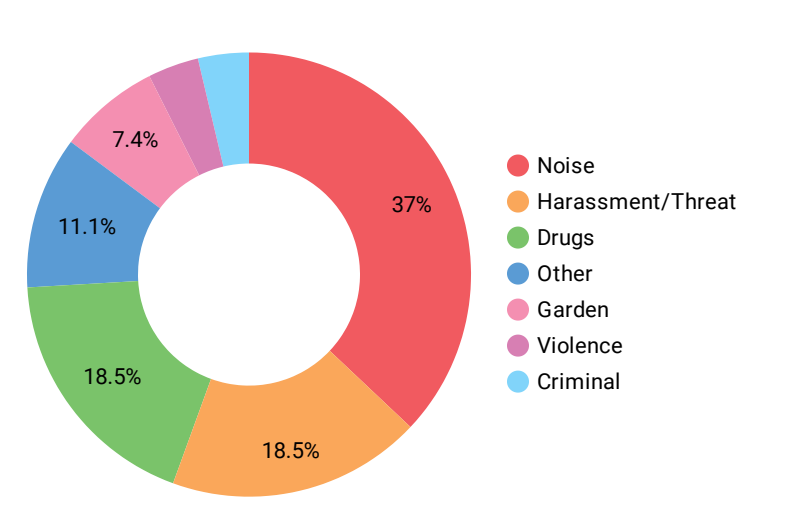
Open ASB heatmap



ASB by area



ASB category types



Tenant and Leaseholder Services - Compliance summary Q2 2024/25



No. Domestic Properties - 3077
No. of Communal blocks - 282

Gas LGSRs

Overall Compliance
99.96%

Gas Commentary

1 property is non compliant. This property is extremely hoarded and we are working closely with other agencies to enable the inspection to be carried out.
(the inspection was successfully carried out in Q3)

Electric EICRs

Domestic Compliance
98.3%

Block Compliance
100%

Electric Commentary

There are 50 properties that are non compliant. This falls within our expectation of harder to access homes.

Lifts LOLERs

Communal lifts
100%

Entrapments - 1

Stair Lifts - 97.7%

Defect A - 0

Defect B - 0

Throughfloor 100

%

Lifts Commentary

1 Entrapment reported by Mears in quarter
9 B defects completed in October on passenger lifts

Water LRAs

LRA
100%

High risk - 1

Medium risk - 7

Low risk - 0

Lifts Commentary

1 medium action overdue from 2021 - looking to convert communal tank to mains but 1 x leaseholder not engaging
Other overdue medium actions include commissioning schematic drawings of communal supply for a block, identifying boiler types and carrying out a chemical trace, waiting for Southern Water to dig out a stop cock so that further works can take place in the kitchen.

The 1 high risk action is to remove a dead leg from the communal water tank - but this is a bigger job than first thought and requires a consultant

Asbestos

Communal
100%

Domestic 78.71%

Com Actions 13

Dom Actions - 62

Asbestos Commentary

Surveys are constantly coming in with new actions.
There are 0 high risk actions outstanding for communal and domestic properties. Of the actions outstanding on domestic properties:
46 - very low
13 - low
3 med
Appointments are being booked and letters sent to residents where there is no access to book another appointment

No. of Communal blocks in total- 282
No blocks on the FRA programme 204
Other properties on FRA programme 2

Fire FRA

Blocks
100%

Fire Alarms - 88.8%

AOV's - 100%

'other' properties
100%

Emergency lighting - 100%

Sprinklers - 100 %

FRA due within the next 90 days - 61

FRA follow- up actions - 538

FRA follow- up actions in date - 200

FRA follow- up actions overdue - 338

FRA follow- up actions completed - 118

Fire comentary

1. 4 x non compliant fire alarms are due to not having enough sounders within all the properties in high rise blocks. This is being mitigated by the waking watch.
 2. 34 FRA's completed in Q2
 3. 247 new actions added in Q2
 4. 118 actions completed in Q2
 5. Of the 111 overdue actions sitting with the planned works team, many form part of larger projects for which there is active procurement campaigns to get contracts in place. For example: Fire door contracts for low/medium rise flatted blocks. Tower block retrofit and refurbishment project and passive fire safety works contract.
 6. of the actions that are sitting with the housing team, many are made up of rubbish/items in the communal areas and mobility scooters in the communal areas. These issues can be hard to address and can require legal action. We are drafting a mobility scooter policy to help address this.
- Other fire safety equipment:
- Fire extinguishers -100%
 - Dry risers - 100%
 - Bin chutes - 100%