

Rent collection performance for the financial year 24/25

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Services



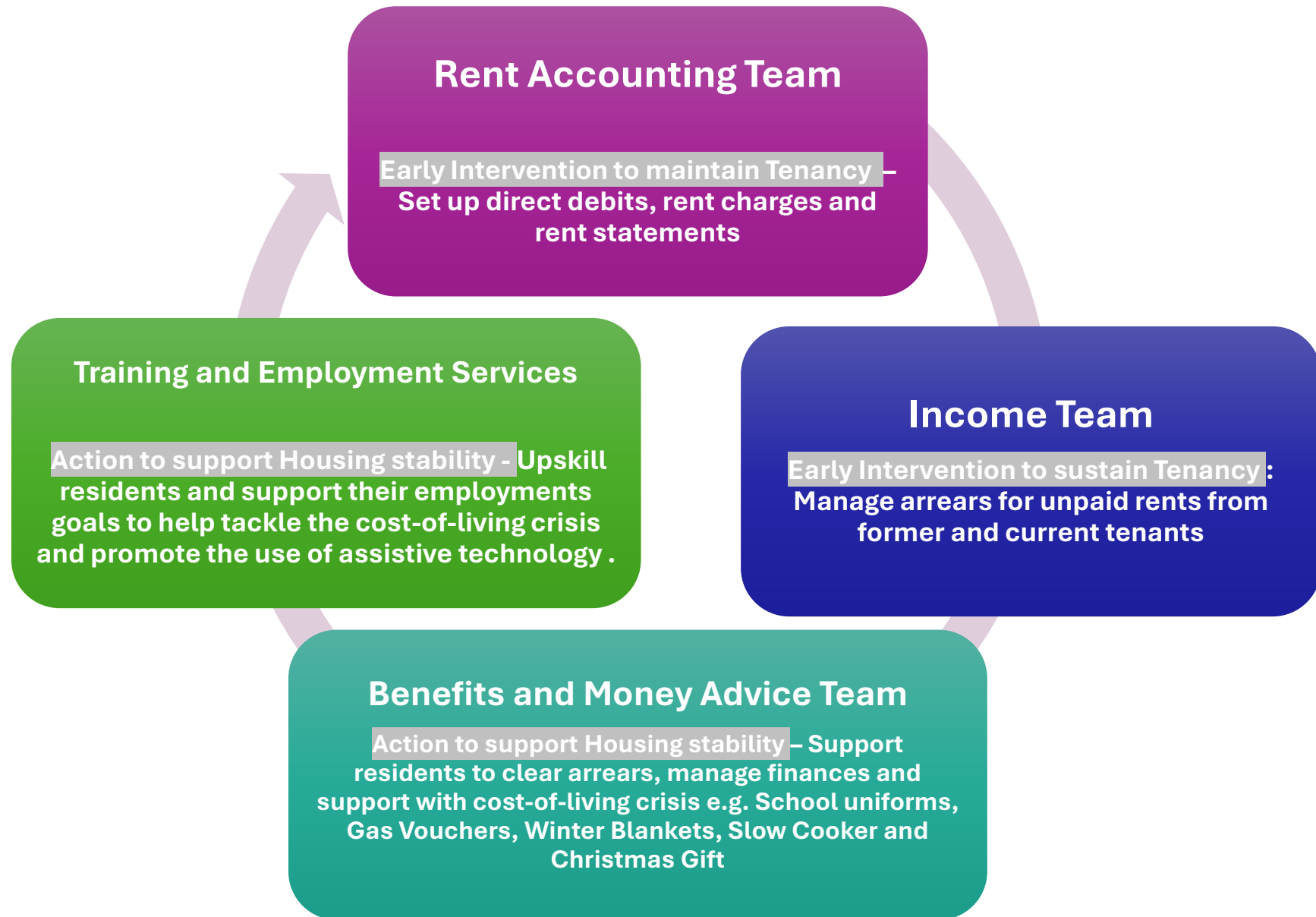
Introduction

Housing Services Teams

1. Empty Homes
2. Rent Accounting
3. Income Team
4. Benefit and Money Advice
5. Training and Employment Services
6. Leasehold, Shared Ownership, Right to Buy & Right to Acquire
7. Pest Control
8. Lifelines



EARLY INTERVENTION AND ARREARS PREVENTION



Rent Accounting Team 2024/2025 Achievements

Financial Management

💰 **£83,000 Refunded to Tenants**
Prompt refunds for overpayments




•  **£25.6M Fully Reconciled**
Managed & correctly posted to accounts

⚡ **£230,000 in Utility Payments Managed**
Communal electricity & void property bills

Key Achievements



Garage Arrears Reduced by 40%
12 months of focused support working with the Income Team and managing the current garage arrears.

 **Charge Increases Applied**
*5,000+ properties at 2.7% & garages charge increased by 20%. The **forecasted income** for the upcoming year is approximately: **£26.73M***

•  **1,570 Direct Debits Recalculated**
Accurately aligned to new year rents



Income Team Achievements 2024-25



CURRENT ARREARS:

- %age of rental income = 1.75% (target 2.60%) **0.46% lower than 23/24.**
- Tenant arrears level = £462,011.81 (target £683,470 - Saving £221,458.19) **£67,126.27 lower than 23/24.**
- Number of current arrears cases = 1182 (target 1400) **67 fewer than 23/24.**



Former Tenants ARREARS:

- Number of cases over £10 = 259 (target 315) **24 fewer than 23/24.**
- FT cash collected = £64,298.96 (target £45,000 exceeded by £19,298.96) **Additional £5,851.39 compared to 23/24.**

- Income Officer handbook published 1st April 2025 by the Income Team



- Successfully retained ISO accreditation following Audit on 11th March 2025. Auditor described it as Excellent Audit with 3 observations



- Preparation to launch Rechargeable repairs and Void recharges procedure



Benefits and Money Advice Team Achievements 2024-25

Supporting Our Tenants

 **Income Generated for Our Tenants:**
£1,930,473

 **Rent Arrears Cleared:**
£75,051.32

 **New Cases Opened:**
683

 **Tenants and Families Supported (Help 2 Scheme): 91**


 **Referrals Received & Actioned:**
1,210

Community Support Highlights

 **Successful Partnership with Dunelm**

 **Delivered Christmas gifts to 55 families**

 **Hosted 2 School Uniform Projects**

 **Providing essential clothing for local children**

 **Winter Support Delivered**

 **Warm blankets and**  **Slow cookers distributed to those in need**

Primary and secondary School uniform



WINTER WELFARE

We want to do everything we can to help keep our customers warm this winter, which is why we're working together with Dunelm Cheltenham on a Winter Welfare campaign.



DELIVERING JOY

Thanks to our communities for supporting our campaign with Dunelm this Christmas



Training and Employment Services Team Achievements 2024 - 2025

Training & skills development

- **449** attendances for workshops and training, of which **99.5%** reported an increase in skills.

Substantial growth in the number of individual supported:




110 residents in 22/23

312 residents in 23/24

We achieved a 31% increase

- We delivered 25% more sessions/workshops in Cheltenham from Hesters Way Skills Hub, Oakley Resource Centre, and other community and partner venues.
- GARAS - supporting over 30 families with e-visa applications
- TES have successfully supported 68 customers into paid employment. Ranging from part time to full time work

Customer recommendations

-  100% of customers stated they would recommend our service to others.
- TES will continue to be a local provider of the Digi Hubs projects in 2025/26 following its success this year. 
- The Team achieved an additional qualification to help ensure we offer a quality service to our customers – Level 3 Coaching and Mentoring. 

Training and Employment Service's Team Achievements 2024-25

Training and skills outcomes - KPI target of 120 people - (90 previous year)
449 achieved

Employment figures - KPI target of 60 people
63 achieved

99.5%

High satisfaction rate based on 1-10 scoring and 8+/10 deemed as high satisfaction

100%

Of customers would recommend the service to others

99%

Reported an increase in overall confidence



Levelling Up Together Skills Hub



Supporting our young adults to gain employability skills



Thrive Programme

Now increased from supporting 2 local schools to 3



Thrive programme



CSCS training

Construction Skills Certificate Services



MLD Group

Moderate Learning Difficulties

Questions/comments

