

SERVICE UPDATE

Report of Heads of Service

1. SUMMARY

- 1.1 This is a joint report prepared by Heads of Service. The report provides Operational Board Members with a general overview and update on current issues.

2 Head of Finance and Income – Helen Samuel

2.1 Income Management and Welfare Reform

2.1.1 Current tenants' arrears - Update as 29th January 2023

As of Sunday 29 January 2023 (rent week 43) the current tenants rent arrears were £2,424,346. When compared with the position at the same time last year the current rent arrears were £2,089,219 so the current position is £335,127 (16%) more than last year. This increase is not at all unexpected and following the trend of rising arrears following the rent-free weeks at this time of the year.

Benchmarking these figures (December 2022 is the latest available) at the time of drafting this update, indicate that Derby has “true” current tenant arrears of 3.74% of the annual rent debit of circa £58m. This is consistent with the median performance of other ALMO's and Housing Associations (above 10,000 stock) as reported in Housemark's December 22 Pulse Survey. We consider the Derby figure to be more than satisfactory based on the supportive approach taken to income collection, whereas as other providers we know take a more commercial approach.

Due to the cost-of-living crisis and the additional number of tenants moving over to universal credit means we are anticipating the current arrears to end the year around the £2.2m mark (March 2022 £1.9m). around £0.3m higher – this increase of £0.3m is approx. 0.5% of the annual £58m charged. This is in line with the predictions when the targets were set last year.

The current income collection rate is 98.86% and we expect to achieve around 99% or above by the end March. Again, this is consistent with sector norms.

2.1.2 Rent Free Weeks

In previous updates we had mentioned that the role that the two rent free weeks around the Christmas period would have in reducing the headline arrears figure. Arrears increase in the lead up to the rent-free weeks. This was because we have a technical build-up of arrears during the year (on monthly or 4-week payers and some months have 5 weeks). So, in the case of direct debit payments and APA payments and also some monthly payers 12 equal payments are requested or paid meaning the build-up of these technical arrears. During December there are two rent free weeks and, in the instances, mentioned we receive 4 weeks rental income. In addition, we write to tenants in arrears and remind them they should continue with payments as agreed as their accounts are in arrears.

The current arrears before the rent-free weeks (week 37) were £3,040,948 owed by 5,459 tenants and the collection rate was 98.09%. Current Arrears as a % of the debit the arrears were 5.12% - notionally very high.

The figure after the second rent free week (week 39 and end of Q3) was £2,246,896 owed by 3,837 tenants and the collection rate was 99.09%. Current Arrears as a % of the debit the arrears were 3.78%.

This meant the arrears reduction over the rent-free weeks due to technical arrears catching up like direct debits and APA's plus tenants paying over the rent free weeks was £794,052. This is a significant figure collected. In the run up to December, there was a fear that the income levels over the two rent free weeks would not be this high (because of cost-of-living issues) and there would be a corresponding increase in the arrears figure.

2.1.3 Housing Support Fund

There has already been two tranches of the fund which have fully used up in the allocated period. A third tranche started in October and Income Officers will continue to support struggling tenants to claim this where possible. As at 3rd Jan 2023 Derby City Council had made 4,258 awards since the third tranche started in October 2022 and they still had funding for a further 1,700 awards that can be made by the end of March. Also, Officers have also been supporting tenants facing eviction by claiming from the Vulnerable Renters Fund and Money Advice and Welfare Rights Advice Teams continues to be available for tenants as well.

2.1.4 Evictions

In 2021/22 there were only 4 evictions. Since the start of April 2022 there has only been 6 evictions so far. We did expect evictions to start to increase this year due to the low levels over the last 2 years., However we have not seen a major increase and now believe a lower outcome than originally expected with the numbers being around 8 to 10 evictions as a maximum number for the year. The main reason for this is the higher arrears we are carrying on rent accounts of Universal Credit claimants. In these cases, Alternative Payment Arrangements (APAs) are being applied for where we can avoid eviction warrants being requested.

2.1.5 **Universal Credit Impact on Current Arrears**

Last year there were nearly 800 tenants moving over to Universal credit. Currently we are averaging around an additional 11 Universal Credit switches each week. On 29th January we have 4,817 tenants on Universal Credit. Once tenants move over to universal credit, then unless they takeout an advance it will be at least 5 weeks before they get the first payment and most likely 5 weeks before they pay their rent. Hence 5 weeks build-up of arrears.

It is safe to say any advances in the current climate will be used for food and utility costs rather than rent. Of the current £2.42m current arrears outstanding over £2.1m (87%) is be owed by tenants claiming Universal Credit. This clearly shows Universal Credit is having an impact on arrears levels, though it is important to add of this £2.1m, half was owed by tenants before they started claiming Universal Credit meaning a further £1m has been accrued mainly due to not being paid for the first 5 weeks and therefore paying their rent in arrears.

2.1.6 **Welfare Reform update**

Welfare Reform update as of 29 January 2023 (wk43)

Currently we have 4,817 tenants claiming Universal Credit. Around 69% of the expected 7,000 final number.

As part of our support function to mitigate the effects of universal credit on rent arrears, we attend team meetings for other support services such as Tenancy Sustainment to inform them of what they can do to make sure universal credit claimants get the best possible start and so that we can identify vulnerabilities at the earliest stage. We can then apply for Alternative Payment Arrangements (APA) and Direct Payments to help our most vulnerable universal credit claimants and subsequently reduce the impact on rent arrears.

We also check eligibility for and apply if appropriate for the Single Discretionary Award (SDA) which consists of Council Tax Hardship (CTH) and Discretionary Housing Payments (DHP). If they qualify for CTH then they may also qualify for Council Tax Support (CTS). Make applications to the Household Support Fund (HSF), apply for other hardship payments and vouchers.

In March 2023, we will be writing to all our tenants living in our managed properties and in receipt of UC advising them on how to update their UC journal with details of their new rent from 3 April 2023. In July, we will write out to our tenants that are in receipt of UC and live in Derby Homes owned properties. Their rents will increase from July 2023. This is to help ensure that the Housing Costs element within the UC claim continues to be paid at the correct amount and on time. This helps to minimise errors leading to concern for the tenant and an administrative task for both Derby Homes and the DWP.

‘Managed migration’ is the final phase of the rollout of Universal Credit. The DWP will contact those who are still claiming legacy benefits to notify them that those benefits will be ending and inviting them to claim Universal Credit instead. The first cohort of Migration Notices were issued in May 2022 in Bolton and Medway as part of the DWP's managed migration Discovery work. This

Discovery work is focused on learning what works and developing the managed migration service going forward to ensure the majority of legacy benefit claimants make a successful move onto UC.

The proposed plan for the roll out of managed migration:

During 2023/24 - Tax Credit only cases

During 2024/25 - Income-Related ESA with Tax Credits, Income Support, Income Based JSA, HB only or with Tax Credits

During 2028/29 - All other Income-Related ESA cases

There is no further news on Derby's migration of existing legacy benefit claimants moving to Universal Credit.

2.1.7

Universal Credit Statistics

- 4,817 tenants on UC
- 53% of UC arrears cases on APA's (where DWP pay directly to Landlord the housing claim for weekly rent costs)
- 12% on Third Party Deductions (where a deduction from the UC claim is paid direct to Landlord to cover rent arrears)
- 1,127 tenants (23%) with no arrears or in credit on their rent account

As at week ending 29 January 2023 (wk43)	Number	Gross Arrears
UC singles	1,777	£756,882
UC couples *(includes 49 mac)	360	£118,792
UC families *(includes 4 mac)	2,680	£1,252,512
Total	4,817	£2,128,186
Gross UC arrears	3,690	£2,128,186
Cases with no arrears/credits	1,127	(£198,683)
Net UC arrears	4,817	£1,929,503
Average arrears per UC Case (£2,128,186 / 4,817)	4,817	£442
Average Weekly APA Payments since April	466	£178,794
Average Monthly APA Payments since April	2,002	£768,816
Number/Amount of Daily Alternative Payment Arrangements (APA) since April	20,018	£7,688,163
4-Weekly Third-Party Deductions (TPD) since April (includes 120 APA adjustments for £48,439)	4,945	£230,923
Running Total APA + TPD since April	24,963	£7,919,086

*mac (mixed age couples)

2.2

Rental Control (RC)

Planned upgrade of the Direct Debit (DD) module in Open Housing (OH). The Team have started to do some testing as and when Capita request a “fix” is tested. Once all the issues are resolved a full test of the module will begin again. From a tenant’s perspective, they will not notice any difference as the existing system will continue until we are confident that the new system works as intended.

The current financial climate continues to have an impact on the tenants who pay by DD. This financial year, the number of returned payments (effectively this is the DD “bouncing”) has increased by over a third since this time last year. However, the number of returned payments during January have reduced compared to last year.

We are still seeing an increase in tenants asking to change their DD payment date. This delays payment and widens the gap between DD payments so creates or increases rent arrears.

In previous years we have seen an increase in the number of DD cancellation during the month of April.

We have started producing the former tenant’s arrears DD payment schedules for the new year 23/24. Once the new year HB files are available, we will start to produce the current tenant’s DD payment schedules.

The annual Rent Variation (RV) process has begun. The £1 a week capping of some service charges added more steps to the process. The new printing company we are using this year has required us to change letter layouts and require seven working days to produce the RV packs. The aim is to begin posting the RV packs from Wednesday 22nd February. They will be posted out in batches over a few days, to manage call numbers expected to our phone lines.

Rents for current tenants are increasing by 7% in April. However, the background target rent will increase by 11.1% as allowed by Government. Whilst there is no impact for the current tenant. It does allow for the property to be re-let at the true target rent upon it becoming vacant. This change does create additional administrative processes to this year’s annual rent variation updates in Open Housing. It will mean approx. 12,000 properties will have a new notional target rent. When the property becomes void the current target rent figure will have to be manually amended to reflect the new higher notional target rent figure – further adding to the background administrative processes.

2.3 **Leasehold**

The Major Works Repayment Policy is currently being drafted with the support of the Councils Legal team, who are advising on what loan options would be available to Leaseholders based on their lease with the Council. Once a recommended loan option is agreed by Officers, the policy will be presented to Cabinet for approval. It is hoped that the policy will be live towards the end of 2023.

Background work is continuing on the design of a website page to enable Leaseholders to search on their address and be informed of planned future works to their block of flats. It is proposed to show a demonstration of this webpage to the Leaseholders at the next forum in April.

The contract for leaseholder buildings insurance is in the middle of consultation and will result in a tender for a new provider. The Planned Maintenance repairs contract is now in place after a delay.

Ground rent notices for the year 2023 to 2024 are currently being prepared and will be sent out to all applicable leaseholders during February. Estimated service charge notices for the year 2023 to 2024 are due to be sent out by 15 March.

2.4 **IT Project Team update**

2.4.1 **One Housing Transition**

One Housing is tentatively planned for summer 2024. One Housing provides a modern fresh 'look and feel', designed to be more intuitive and easier to navigate delivered using browser technology over existing architecture. To migrate to One Housing, it is necessary to upgrade to V17.04 of Open Housing and adopt the One Direct Debit (OneDD) module as pre-requisites.

Unfortunately, significant issues have been discovered in the testing of OneDD preventing the upgrade going live on 7th November 2022. Go-live of OneDD and V17.04 upgrade now expected summer 2023.

2.4.2 **Repairs Diagnostic**

Repair diagnostic system is now live. Work underway in Test on phase 2 which enables the system to draw information from the Housing Management system to provide a more intelligent and customised journey for both customers logging repairs online and for the Customer Services team.

2.4.3 Financial Management System integration

The rental income interface between Open Housing and the current finance system Oracle, is live however some new issues have been discovered, currently awaiting resources to test latest enhancements provided. The new interface will remove some of the existing manual steps required in the existing integration and will provide better 'built in' reporting.

2.4.4 Local Land and Property Gazetteer (LLPG)

LLPG is Live, awaiting resource allocation regarding the ongoing updating of recommended records. The LLPG enables consistency of address information across all local authority systems and provides a unique property reference across all systems as a golden thread of information.

2.4.5 Energy Data

Derby Homes is in discussion with suppliers regarding integrating modelling tools (into Open Housing) that will allow us to determine which property improvements best support the decarbonisation agenda on an individual property by property basis.

2.4.6 War Memorial / Imari Park shortlisting

The functionality is now live.

2.4.7 DRS Upgrade to V6.2 and web service integration

Repair work is planned and managed through the Dynamic Resource Scheduling (DRS) system. To benefit from more robust and efficient that web service integration offers Derby Homes are required to upgrade DRS to V6.2. This modern form of integration will also allow Derby Homes to progress its desire to offer tenants the opportunity to make their own repair appointments online. A live date has yet to be set.

2.4.8 Electrical Certification

We are trialling the use of a new Electrical Certification solution that will provide a more robust data storage and is able to integrate with our existing compliance assurance software. Live use to commence in March 2023.

2.5 Derby Advice Update

2.5.1 2022/2023 performance measures

Satisfaction levels with Derby Advice, by our customers, was 100% based on 111 completed customer surveys for quarter 3.

2.5.2 Cost of Living

We continue to offer benefit checks through our telephone advice line to help maximise our client's income.

We are acting as approved referrers to the Household Support Fund to help our clients access support in the form of vouchers towards food.

Representatives of Derby Advice will be giving advice at the cost of living pop up events in February for staff organised by Derby City Council as part of their 'financial well-being' month campaign.

2.5.3 Welfare Rights team

Demand for welfare rights

The service continues to be busy, as expected during the cost-of-living crisis. Waiting times for specialist appointments average under 14 working days over the last quarter and so within target.

Staffing

We are continuing to try to recruit to the additional MacMillan-funded full time Welfare Rights Officer. Part of the role has been appointed to on a part time basis, with the remainders of the post out again at advert.

The D2N2 funded "Money Sorted Project" is due to end on 31 March 2023. The project has been extremely successful in helping local residents to improve their financial capability.

2.5.4 Money Advice

Demand for Money Advice

Referrals to money advice have increased in the last calendar year. In December 2022 we had 80 referrals compared to 61 in the previous year (up by approximately 30%). In January 2023 we had 110 referrals compared to 88 in the previous year (up by approximately 25%). The increase in demand is likely to be a combination of creditors resuming normal recovery and enforcement practices post pandemic and the cost-of-living crisis.

We currently have approximately 2-3 weeks wait for a first-tier money advice appointment with a Money Advice Officer and a 6 week wait for a specialist money

advice appointment with a money adviser. In recent months, the waiting times for a specialist appointment have been between 6-8 weeks due to a combination of increased demand and staff absences.

In the short term we are allowing overtime and are receiving some support from other DH teams. This will continue to be monitored.

Job Centre Plus pilot

We set up a surgery at the Council House whereby the Job Centre Plus book face-to-face money advice appointments for our mutual customers with a Money Advice Officer on a fortnightly basis.

2.5.5 Derby Advice training program

Our welfare rights and money advice training program started in December 2022 and is due to finish at the end of March 2023. The programme provides training to both internal DH teams and local third sector providers to support updating the sector knowledge for their advisors. So far, we have delivered 4 out of the 10 courses. They have been well attended and we have had positive feedback so far.

2.6 Accountancy & Accounts Payable Team

The 2021/22 financial statements were filed with the Regulator of Social Housing and at Companies House at the end of December.

Workshops are continuing alongside the Council with Technology one (new financial system from April 23). New system to go live in April 23.

The 2023/24 budget was approved by the Board in January 2023. The Board were also updated on the 2022/23 management accounts which are projecting a breakeven for this year.

3 Head of service update – Steve Bayliss Repairs Team

3.1 Day to Day

At the end of the third quarter of the financial year 2022/23, performance in terms of 'repairs completed in time' is as follows:

- Emergencies – 98.96%
- Very urgent works –99.03%
- Urgent works – 92.88%
- Routine works – 84.48%
- Planned works – 66.82%

Performance up until the end of the third quarter on higher priority jobs is satisfactory with the emergency and very urgent works around the 99% target.

There has been a dip in performance on the Urgent works targets is below target with routine and planned works being significantly below the 99% target.

We have seen a steady increase in the numbers of higher priority jobs which does have a knock on effect as we are unfortunately in the position of cancelling and delaying lower priority jobs.

Job numbers remain high and contractors and agency workers are being deployed to support our in house teams.

We have a significant increase in works requiring scaffolding that has caused delays with roofing and works where safe systems of work at height is required.

Performance in the team is satisfactory and the team are looking at ways of improving performance by looking at our jobs per day per day, jobs logged and completed, analysing lead times on all trades, looking at shortfalls in our workforce all in order to bring the service back within prescribed KPIs

There has been some long term sickness and these are currently being addressed.

We have reviewed a number of areas of the team where we can make improvements such as a health check on our planning system to ensure it works to maximum effect and campaigns to decrease the number of no accesses mentioned below. We have also looked at improving the information we input into our handheld devices and better use of van stock.

Tenant satisfaction with repairs remains slightly below target at 98.14% up until the end of the third quarter. We have sent out 29,289 surveys with a total of 617 customers being dissatisfied. This was made up of customers who were dissatisfied with either the Day to Day, Gas and Electrical teams or that we have not been able to contact.

We have generated rechargeable repairs up to the end of the third quarter realising £37,444.86

We are still experiencing high number of no accesses and we are working closely with colleagues from other teams to remind our customers of the importance of being available for appointments if at all possible.

This has been a challenging year, as it has been for many housing providers, but the board can be assured that maximum effort is being applied to improve performance and provide a better customer service for our customers.

3.2 Voids

In the first three quarters of 2022/23, the voids team has shown noteworthy improvement in performance with pleasing results.

In the first three quarters of the financial year, the voids team completed 528 properties consisting of 335 active voids and 97 passive voids with 96 temporary accommodation properties, compared to 693 properties in total in the same period last financial year. This consisted of 424 active voids and 160 passive voids with 89 temporary accommodation properties. The active voids turnaround time has improved from 17.13 days last financial year to 14.59 days this financial year.

We are expecting performance to remain strong for the remainder of the year. One of the measures for improvement is 100% checks on each void that has been completed and the new Empty Homes Co-ordinator role, which is to work closely with each team and implement and support improvements. The results of the post void works inspections are so far encouraging, and we are confident that these checks will improve the quality of the home we provide for our customers.

The voids team continues to have weekly active and passive meetings with housing managers and the allocations team to explore new ways of improving the service and to share and update keys to keys information that is now recorded for audit purposes.

The repairs team continues to work hard with our suppliers to ensure material shortages have a minimal negative impact on void works performance. We are still working hard with our suppliers to ensure that materials that we require or replacements/alternatives are available when materials become obsolete.

We are confident that with the new measures now in place, the void performance will continue to improve moving forward.

3.3 **Gas Team**

In the third quarter we have managed to maintain a high level of access. Sub-contractor support has been important particularly because of some long term sickness issues.

Currently 12,428 properties have a certificate less than a year old. We have only 9 certificates currently over a year. This is a reduction and improvement from quarter 2.

We are enhancing our Quality Control checks by implementing a water sample check on new central heating installs to ensure the quality passes the standards for the protection of the system. This includes ensuring that the systems are adequately chemically dosed to prove satisfactory levels of inhibitor throughout the system. This also ensures that the Ph levels are correct and that the corrosion levels are satisfactory.

For the 9 properties that we were unable to gain access, every effort that is reasonably practicable has been made to access these properties which makes Derby Homes 100% compliant under section 36 of the Gas Safety (Installation and Use) Regulations. We continue with our efforts to gain access.

We are really pleased with this level of performance and are confident it should continue for the remainder of the year.

3.4 **Electrical Team**

The Electrical team have continued the year with strong performance with only a small slip compared to quarter 2 mainly due to the Christmas break, meaning at the end of the third quarter 99.80% of properties now have an in date Electrical Inspection Condition Report.

To translate, 12,627 homes have received a satisfactory Electrical Safety Check with 25 properties unfortunately overdue. Of the 25 homes that are overdue, 8 are booked in for January appointments, 13 are of complex circumstances and we are working collaboratively with the relevant parties and colleagues to find a solution. The remaining 4 Properties are Void or due to be demolished.

This quarter the team have completed 608 Electrical Safety Checks to date with 51 major repairs identified following the tests.

The Electrical team have also continued to invest in upgrading our electrical installations across the city which includes completing 97 Consumer Unit upgrades incorporating new non-combustible equipment to improve fire safety and completed 5 Smoke Alarm Upgrades, expanding the fire detection in our customer's homes.

Additionally to this the team are 100% compliant in emergency lighting, fire alarm servicing and sprinkler servicing.

The Electrical team are also collaborating with the asset management team to help tackle electrical upgrades that are required to the HRA shops. The Common room doors have now been upgraded incorporating the new fob systems which we recently upgraded further assisting in maximising the use of these facilities within the community.

3.5 **Disrepair**

We continue to face challenges from the number of disrepair cases we are receiving. Currently disrepair solicitors are paying canvassers to cold call estates throughout the country including Derby. During quarter three we received 27 new cases and 3 environmental protection act case which is for mice.

However where reasonable to do so we do defend cases and during the quarter we settled 3 cases paying out £5347 in compensation and £10,750 in legal fees.

We have now started to install data loggers in our customers' homes. This technology gives real time information both to ourselves and our customers to help understand what is causing the increased moisture and condensation in the property.

To try and be proactive in dealing with repairs issues, which can include condensation, mould and damp, we are continuing to work with our gas engineers to report any of these issues seen on the gas safety visit. This gives us an opportunity on an annual basis to identify and carry out repairs without our customers having to report them. Engineers where appropriate bring back photographs to help us understand exactly what works need to be carried out.

We have also carried out training on damp and mould for our housing staff and are looking at ways of improving our processes when dealing damp, mould and condensation.

4 Head of Service update – Ian Yeomans Head of Capital Works

4.1 This update, across all Teams within the Capital Works Division (Capital Projects /Development/ Estates Maintenance / Planned Maintenance Teams) summarises; the main issues impacting on the Team, the works undertaken by the Teams and the upcoming activities prior to the next meeting of this Operational Board. (Update written on 13 February 2023 – Figures included in this report based on that date).

4.2 Estates Maintenance

4.2.1 Estates Pride Programme 22/23 – Update

Proposals

Capital Budget - The decision of the Operational Board on 9th December 2021 was that all £250,000 Capital Budget to be expended on installing hardstandings. Key features of the programme are:

- 50% carried out by Streetpride - Works commenced May 2022
- 50% carried out by McCabe Civils - Works commenced July 2022
- Delivery split due to limitations in Streetpride's capacity to deliver.

Revenue Budget - Well Managed Highways Revenue Budget (other than small areas Well Managed Highways Revenue Budget (other than small areas). 150,000 of resurfacing are programmed & will be completed by Streetpride.

Summary of Budget

• Hardstandings – Stream 1 – Streetpride	£125,000
• Hardstandings – Stream 2 – McCabe Civils	£125,000
• Resurfacing of Car Parking Areas – Streetpride	<u>£150,000</u>
	£400,000

Works delivered to date

Hardstandings

- Completed – Streams 1&2 - 58Nr / Cost: **£205,000**
- Programmed – 20Nr (January through March 2023)
- Hardstandings programmed January through March 2023 are those that were subject to Planning Permission)

Well Managed Highways

Works completed to date, cost £121,000, are listed below.

Street	Location
Second Avenue/ Filbert Wk	Carpark outside 2-12 Filbert Walk.
Mundy St	Carpark at the rear of 33-57 Mundy Street/next to Eaton Ct.
Berwick Avenue	Access road and carpark adjacent to Flats 21-31 Berwick Ave.
Wiltshire Road	Carpark adjacent to 189/191 Wiltshire Road.
Wiltshire Road	Carpark adjacent to 241/243 Wiltshire Road.
Parliament Street	Rear path to 87-91
Parliament Street	Footpath 87-91, in conjunction with DCC neighbouring path works

4.2.2 **Grounds and Garden Maintenance**

Following the Operational Board Meeting in September officers from Derby Homes and Streetpride have reviewed the service and developed some proposals, which are subject to a separate report at this meeting.

4.3 **Planned Maintenance Team**

The Planned Maintenance Team is project managing of a wide variety of capital and revenue works, during the 2022/23 financial year programme. The headline items can be summarised as follows:

Re-roofing Works (Budget £2.4 million) – Our contractors, JAL Roofing and Avonside Roofing have completed three schemes, Cowsley Phases 7 through 9, replacing roof coverings and installing solar panels. These schemes straddled the 21/22 and 22/23 financial years. Avonside Roofing ceased trading and entered administration during September, leaving eight properties incomplete. JAL Roofing completed the works.

During the Autumn 2022, JAL Roofing completed the works in the Winsters Road area on Cowsley Phase 10 (Value £490,000) and in November started work in the Benson Street area on Alvaston Phase 1 (Value £790,000). JAL Roofing are the principal contractor on the recently procured Roofing Framework. The latter project will be completed before the end of March 2023.

All of the above projects include the installation of integral solar panels as part of the installation. The panels are built into the roof rather than sitting proud improving the integrity of the roof and making maintenance easier. The roof tiles and solar panels are manufactured locally by Marley. Not all properties have the right locational aspect such that they are unable to benefit from a solar panel

installation, however those that can, benefit from the generation free electricity during daylight hours.

External Wall Insulation Works

Social Housing Decarbonisation Funding - Significant additional funding, £802,000 was obtained, through the SHDF Wave 1 funding, which has afforded considerable opportunities to carry out energy efficiency works. 80 cast iron properties at Allenton, will benefit from; external wall insulation, new windows and external doors, and improved ventilation. Contractors are currently on site, having completed 25Nr properties at the time of writing this report. The project will be completed by the end of April 2023.

Derby Homes has submitted a bid for SHDF – Wave 2 funding which will afford the opportunity to upgrade the remaining approximately 143Nr. cast iron houses properties in Allenton. The outcome of the bid should be known during March 2023.

ECO 4 Funding - In addition, securing ECO 4 grant funding for energy efficiency improvements via our contractor partner, Westville, has enabled us to carry out energy efficiency works, primarily external wall insulation, to 42 flats at Knightsbridge, Mackworth Estate. Works are practically completed with just work to 5, difficult to access, flats outstanding, which will be completed during February 2023.

Our contractor, Westville, are contracted to carry out the majority of these works, on both sites.

Replacement External Doors & Windows (Budget £1.5 million) – Our contractor, Nationwide are upgrading external doors and frames across the City including works to the 80 cast iron properties at Allenton, referred to above. To date, 356 external doors and 1806 windows (including 304 to properties on SHDF Wave 1 at Allenton) have been installed in 22/23.

Redecoration Works – Internally (Budget £290,000) – As part of the Home Decoration Scheme, being delivered throughout the year by our contractor, Buxton Decorators.

Major Adaptations and Extensions (Budget £1,200,000) – The Team have a number of such projects using the services of external contractors and the in-house workforce. The CWT have recently completed large projects at; 9 Poplar, 61 Kensal Rise and 9 Hatfield Road.

Capital Works Team

In House Team and Local Sub Contractors

New Build Programme Delivery - The Schemes are currently being delivered through a mix of external local contractors constructing the substructure, external superstructures (building shell) and the external works, with the in-house team generally completing the internal fit out. The table below summarises the current programme of new build work on site during 2022/23.

The focus of the in-house delivery team is on; smaller sites (say less than 10 units), structures two storeys or less and in locations that external contractors may find uneconomic due to their scale or location.

Address	Units	Project Managed by	Actual / Proposed Completion Date – Status on Site
Berwick Ave	1 x 3b Bungalows	Derby Homes Arcus	Project Complete
Cummings Street	4 x 2b Houses	Derby Homes DCC Architects	SOS – March 2022 ECD – Quarter 1 23/24 All properties watertight / Internal fit out underway.
Chesapeake Road	6 x 2b Houses + 2 x 4b Houses (8 units)	Derby Homes DCC Architects	SOS – February 2022 / ECD – Quarter 3 23/24 Superstructure brickwork currently under construction. Work so far has been complex which has impacted on progress on site. We have designed and built a structural retaining wall around the rear perimeter of the site as required by the planning regulations. We have also finalised negotiations and moved a BT fibre optic cable and agreed solutions to the access of the existing mobile phone mast.
Whittaker Street	2 x 4 bed houses	Derby Homes	SOS – December 2022 ECD – Quarter 3 23/24

		DCC Architects	Substructures under construction.
Monyash Close	1 x bungalows M4(2)	Derby Homes Arcus	Programmed SOS – Quarter 1 23/24.

Acquired Properties Work – The CWT continues to focus on turning around large-scale refurbishments of passive voids and newly acquired homes. During Quarter 4 of 22/23, 13 properties are being refurbished.

Kitchen / Bathroom / Wet Rooms / Adaptations Works in Occupied Properties – All workstreams are well underway, working in occupied properties, delivering the 2022/23 programme.

4.5 Development Team

The Team continued to work with our consultants in; preparing scheme feasibility reports, designs and working drawings, seeking planning permission and discharging conditions attached to planning permissions, for future new build projects.

To increase the scale and pace of delivery of the New Build Programme, external Contractors are being procured to deliver a range of projects. The Procurement route will depend on; the level of design information available or required of the contractor, timing of delivery or level of contractor expertise required into the project. A set of Employers Requirements have been written to ensure Derby Homes Standards are incorporated into the projects.

The table below summarises the main projects in currently in development with the Team:

Address	Units	Project managed by	Notes
Barlow Street	12 3b/5p TA flats	DH ARCUS Consulting	Planning permission granted, subject to a number of planning conditions. Remediation strategy required for ground investigation. <ul style="list-style-type: none"> • Tree protection – Completed. • Sustainable drainage strategy required – GCA completed. • Biodiversity enhancement report required – completed.
Crompton Street	6 x 1 bed flats	DH ARCUS Consulting	Construction Information Complete. Protracted Leaseholder issue resolved.

			Garage buildings and bases demolished.
Oaklands Avenue	6 x 1 bed flats	DH ARCUS Consulting	Construction Information 90% Complete Protracted Leaseholder issue. On conclusion of above issue Storeroom Building on site to be demolished.
Paterson Avenue	6 x 1 bed flats	DH ARCUS Consulting	Planning Permission granted. Existing Garages on site demolished. Subject to several planning constraints currently being discharged.
Elm Tree Avenue	2 x 4 bed housesM4 (3)	DH ARCUS Consulting	Planning Permission granted. Subject to a number of conditions Full design development in progress.
Falcon News Shop, Sinfin.	2 x 4b/7person houses 2 x 1b bungalows	DH ARCUS Consulting	Planning Permission granted. Subject to several conditions Full design development complete. Existing building to be demolished during March 2023.
Cricklewood Road	5 x 2 Bed houses	DH ARCUS Consulting	Planning Permission granted. Subject to several conditions Full design development complete. Existing building to be demolished during March 2023.
Grange Avenue	37 Bungalows	DH ARCUS Consulting	Planning Permission granted. Subject to seventeen planning conditions being discharged Full design development in progress. Civil engineering design in progress. Project Management through Arcus.

Address	Units	Project Managed by	Notes / Procurement Route
Bretton Avenue	Both Redevelopment & Refurbishment under consideration	DH ARCUS Consulting	<u>Consultation Process</u> Stage 1 – Initial event held early October 2021 with all options considered. Stage 2 – Feedback provided to all residents and focus consultation to further investigate favoured options – February 2022. Stage 3 – Open Day event held on 13 th through 15 th September 2022 to further explore new build / refurbishment options with residents. Stage 4 - Feedback provided to all residents / Councillors during November 2022. Stage 5 – Arcus commissioned to commence initial design for planning application. Consultation on design with residents during March 2023.
Spring Street	4 x 4 bed /5 x 2b houses	DH ARCUS Consulting	Planning Application submitted.

5. Head of Housing Management – Carl Tring Willis

5.1 This is my first Head of Service update for the Operation Board, and so want to update you on just some of the new initiatives we've been developing across Housing Management during the last quarter that strive to improve outcomes for our customers – Customer First.

5.2 Imari Park Extended Team

We have revised and refreshed our partnership approach in the management of Imari Park by creating the Imari Park Extended Team. The Extended Team is Chaired by Derby Homes and includes colleagues from across the council including communities and place, community safety and education, together with the Safer Neighbourhood Team and members of our own teams. The new group meet monthly to ensure we work #BetterTogether in responding to need and securing better outcomes for our customer who live on Imari Park and the surrounding community.

The Extended Team is already having a positive impact on communication between partners and has taken a collective approach to resolving some outstanding ongoing issues our customer have been experiencing. The aim is to continue to develop the partnership and include our customers more as part of the future management and maintenance of Imari Park.

5.3 Priority Service for Tenancy Sustainment

Our Tenancy Sustainment Team have been working closely with Derby City Council finance colleagues to develop a fast-track route for resolving council tax enquiries for some of our more vulnerable customers.

The teams explored a number of options to improve the response time, and through this process are now piloting a digital priority scheme which reduces the time it takes to respond to council tax enquiries from 28 days to just 2 days.

The pilot is going well, and we can already see that these changes are having a positive impact for customers in reducing the time taken to resolve Council tax enquiries. This is important as it contributes towards alleviating financial hardship and enabling wider support work to take place sooner.

5.4 Derby Health Inequalities Partnership (DHIP)

Over the last 3 months we have increased our involvement with the Derby Health Inequalities Partnership. Following the Covid-19 pandemic, health inequalities in Derby came into focus and a gap was identified in health planning within our communities. As a result, Derby City Council partnered with

Community Action Derby to create the Derby Health Inequalities Partnership (DHIP).

DHIP was formed at the end of 2020 and its membership is made from community organisations across Derby who have an interest in improving the health and wellbeing of local people. DHIP community organisations include representatives from many local organisations including Disability Direct, Black Lives Matter, Pakistan Community Centre, West Indian Community Centre and Community One.

The aim of the partnership is to engage and consult local communities in Derby to help promote health and wellbeing effectively. This will help improve, influence, and shape the local health system. By working directly in partnership with community organisations, we can better understand people's experiences of the health system and how it can be improved in the future.

Derby Homes is now fully embedded in the DHIP Strategic Group and exploring and expanding the reach of DHIP to identify initiatives that deliver better health outcomes for our customers, addressing issues including children's healthy weight, mental health, and smoking cessation.

The areas listed below have no implications directly arising from this report:

Consultation
Financial and Business Plan
Legal and Confidentiality
Council
Personnel
Environmental
Equalities Impact Assessment
Health & Safety
Risk
Policy Review

For more information please contact:

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Background information: None

List of appendices None

This report has been approved by the following

Finance Director	Michael Kirk	27.02.2023
Company Solicitor	Taran Lalria	28.02.2023