

**MEETING OF THE CABINET**

**TUESDAY, 12 JUNE 2018**

## **ADDITIONAL PAPERS**

## **CONTENTS**

<b>Item</b>	<b>Pages</b>
11. <b>2017/18 QUARTER 4 PERFORMANCE MANAGEMENT REPORT</b>	
Replacement section 2.2	3 - 4
12. <b>END OF YEAR REPORT</b>	
Revised recommendation	5 - 6

**CABINET – 12 JUNE 2018**

**2017/18 QUARTER 4 PERFORMANCE MANAGEMENT REPORT**

**REPLACEMENT SECTION 2.2**

**2.2 Homes and Communities**

In March 2018, we were delighted to accept the handover of the first new council houses for a generation to be built by NWLDC at Linford and Verdon Crescent, Coalville. Six homes were handed over (with another 11 to follow in July at this site) and a successful opening event was held, with widespread media coverage in the local press, radio and BBC East Midlands Today.

The land purchase and award of a construction contract to Westleigh at the former police station site on Ashby Road, Coalville was also confirmed, which will see 24 council owned homes built for rent, with the first completions by February 2019.

In addition, the council took handover of 19 rented homes from Bellway in Ashby as part of a s106 planning agreement, and all of these homes were successfully let in February.

In total, 144 affordable homes were delivered across the district in 2017/18 exceeding the target of 130 homes. A mixture of rented and low cost home ownership properties were delivered in Coalville, Ashby, Thringstone and Measham as well as in the rural settlements of Ravenstone, Appleby and Moira.

Performance on rent collection at year end was better than target, with outstanding arrears at 1.86% of the rent roll against a 2% target. Universal Credit went 'live' across most of the district in March, and positive feedback was received from partners (e.g. Coalville Job Centre Plus) about our preparations for assisting affected residents.

Rental income was also maximised through the efficient reletting of empty homes. The average turnaround time at year end reduced to 30 days from 37 days in 2016/17 and so achieved the 30 day target. The target for 2018/19 is 25 days to help ensure this improvement is maintained.

Good performance on turning around empty homes also ensured that our rent loss performance exceeded the target, coming in at 0.9% against a 1.2% target.

Quarter 4 also saw the launch of our Air Source Heat Pump programme which will see the replacement by Everwarm of all solid fuel systems across the Council's housing stock. Following initial feedback from tenants, we upgraded the specification to also include an electric fire as an option to retain the fireplace / hearth.

Due to significant increases in productivity by our operatives and more effective job scheduling, the turnover of the Internal Repairs Team reached £3.1m at year end, compared to £2.1m in 2016/17.

Our in-house repairs team also completed the first set of works under our Homes Improvement Programme (formerly Decent Homes), delivering £200,000 worth of improvements. This is in preparation for the expansion of the team to deliver up to £19m worth of works between 2018/19 and 2022/23.

Consultation on the Local plan review closed on 4 April. A total of 68 responses were received. It is planned to take a report to the Local Plan Committee on 20 June.

**CABINET - 12 JUNE 2018**

**END OF YEAR REPORT**

**REVISED RECOMMENDATION**

The End of Year Report has for the last two financial years been considered by Cabinet before being submitted for sign off by Council.

It was noted that the End of Year Report was the only item on the Council agenda for the meeting of 26 June 2018. Due to the fact the report has received detailed scrutiny by Policy Development Group and with the agreement of the Group Leaders and Chairman, it has been decided not to take the End of Year Report to Council and to cancel the Council meeting.

The End of Year Report has been taken to Council in the past to engage the wider membership rather than due to a legal requirement for Council to agree the document. Cabinet are charged with managing the performance of the organisation with Policy Development Group holding them to account. Cabinet can, therefore, approve the End of Year Report for 2017/18.

Members have been advised of the cancellation of the meeting and there will be timely communication on the End of Year Report following Cabinet.

**REVISED RECOMMENDATION**

**That Cabinet approve the End of Year Report for 2017/18.**

This replaces the recommendation on page 102 of the agenda.

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