



NORTHAMPTON
BOROUGH COUNCIL

CABINET AGENDA

Wednesday, 24 November 2010

The Jeffery Room, The Guildhall, St Giles Square,
Northampton NN1 1DE

6:00 pm

Members of the Cabinet:

Councillor: Brian Hoare (Leader of the Council)
Councillor: Paul Varnsvery (Deputy Leader)
Councillors: Sally Beardsworth, Richard Church,
Trini Crake, Brian Markham, David Perkins

Chief Executive David Kennedy

If you have any enquiries about this agenda please contact Frazer McGown
fmcgown@northampton.gov.uk or 01604 837089

PORTFOLIOS OF CABINET MEMBERS

CABINET MEMBER	PORTFOLIO TITLE
Councillor B. Hoare	Leader Partnership and Improvement
Councillor P.D. Varnsvery	Deputy Leader Community Engagement
Councillor S. Beardsworth	Housing
Councillor R. Church	Planning and Regeneration
Councillor T. Crake	Environment
Councillor B Markham	Performance and Support
Councillor D. Perkins	Finance

SPEAKING AT CABINET MEETINGS

Persons (other than Members) wishing to address Cabinet must register their intention to do so by 12 noon on the day of the meeting and may speak on any item on that meeting's agenda.

Registration can be by:

Telephone: (01604) 837101, 837089, 837355, 837356
(Fax 01604 838729)

In writing: The Borough Solicitor,
The Guildhall, St Giles Square, Northampton NN1 1DE
For the attention of the Democratic Services Officer

By e-mail to democraticservices@northampton.gov.uk

Only thirty minutes in total will be allowed for addresses, so that if speakers each take three minutes no more than ten speakers will be heard. Each speaker will be allowed to speak for a maximum of three minutes at each meeting. Speakers will normally be heard in the order in which they registered to speak. However, the Chair of Cabinet may decide to depart from that order in the interest of hearing a greater diversity of views on an item, or hearing views on a greater number of items. The Chair of Cabinet may also decide to allow a greater number of addresses and a greater time slot subject still to the maximum three minutes per address for such addresses for items of special public interest.

Members who wish to address Cabinet shall notify the Chair prior to the commencement of the meeting and may speak on any item on that meeting's agenda. Such addresses will be for a maximum of three minutes unless the Chair exercises discretion to allow longer. The time these addresses take will not count towards the thirty minute period referred to above so as to prejudice any other persons who have registered their wish to speak.

KEY DECISIONS

 denotes the issue is a 'Key' decision:

- Any decision in relation to the Executive function* which results in the Council incurring expenditure which is, or the making of saving which are significant having regard to the Council's budget for the service or function to which the decision relates. For these purpose the minimum financial threshold will be £50,000;
- Where decisions are not likely to involve significant expenditure or savings but nevertheless are likely to be significant in terms of their effects on communities in two or more wards or electoral divisions; and
- For the purpose of interpretation a decision, which is ancillary or incidental to a Key decision, which had been previously taken by or on behalf of the Council shall not of itself be further deemed to be significant for the purpose of the definition.

NORTHAMPTON BOROUGH COUNCIL

CABINET

Your attendance is requested at a meeting to be held in The Jeffery Room, The Guildhall, St Giles Square, Northampton NN1 1DE on Wednesday, 24 November 2010 at 6:00 pm.

D Kennedy
Chief Executive

AGENDA

1. APOLOGIES
2. MINUTES
3. DEPUTATIONS/PUBLIC ADDRESSES
4. DECLARATIONS OF INTEREST
5. ISSUES ARISING FROM OVERVIEW AND SCRUTINY COMMITTEES
6. BOOT AND SHOE QUARTER - POTENTIAL DESIGNATION OF CONSERVATION AREA
Report of the Director of Planning and Regeneration (Copy herewith)
7. BME HOUSING STRATEGY 2010-2013
🔑 Report of Director of Housing (Copy herewith)
8. PERFORMANCE
 - (A) FINANCE MONITORING DASHBOARD TO THE END OF SEPTEMBER 2010
🔑 Report of the Director of Finance and Support (Copy herewith)
 - (B) CORPORATE PLAN PROGRESS REPORT - QUARTER 2
Report of the Chief Executive (Copy herewith)
9. EXCLUSION OF PUBLIC AND PRESS
THE CHAIR TO MOVE:
"THAT THE PUBLIC AND PRESS BE EXCLUDED FROM THE REMAINDER OF THE MEETING ON THE GROUNDS THAT THERE IS LIKELY TO BE DISCLOSURE TO THEM OF SUCH CATEGORIES OF EXEMPT INFORMATION AS DEFINED BY SECTION 100(1) OF THE LOCAL GOVERNMENT ACT 1972 AS LISTED AGAINST SUCH ITEMS OF BUSINESS BY REFERENCE TO THE APPROPRIATE PARAGRAPH OF SCHEDULE 12A TO SUCH ACT."

SUPPLEMENTARY AGENDA

**Exempted Under Schedule
12A of L.Govt Act 1972
Para No:-**

Appendices

1



NORTHAMPTON
BOROUGH COUNCIL

Item No.

6

CABINET REPORT

Report Title

Proposed Boot & Shoe Conservation Area

AGENDA STATUS:

Public

Cabinet Meeting Date:	24 November 2010
Key Decision:	No
Listed on Forward Plan:	Yes
Within Policy:	N/A
Policy Document:	N/A
Directorate:	Planning & Regeneration
Accountable Cabinet Member:	Richard Church
Ward(s)	Castle, St Crispin and Abington Wards

1. Purpose

1.1 The purpose of this report is to seek the approval of members to undertake public consultation on a proposed Boot & Shoe Conservation Area.

2. Recommendations

2.1 It is recommended that consultation on three alternative conservation area boundaries take place.

2.2 Delegate to the Director of Planning and Regeneration in consultation with the Portfolio Holder for Planning and Regeneration amendments to Appendix 1, if required, prior to starting the consultation process.

3. Issues and Choices

3.1 Report Background – The Borough Council recognises and appreciates the importance of the Boot & Shoe industry and the important role it played in the history and development of Northampton. The rapid development of the industry in the mid 19th century created a very distinctive urban environment much of which survives today. The Council recognises it is worthy of protection through conservation area designation. In order to inform the process, earlier this year, the Council commissioned a report from a specialist consultant who was involved in the County-wide survey of the Boot & Shoe industry. This survey data was subsequently used to include some buildings on the statutory list of important buildings and the publication of book 'Built to Last' by English Heritage in 2004. The Council has therefore harnessed this wider understanding and appreciation of the industry as a whole to inform the designation process to preserve and enhance the significance of the Boot & Shoe industry to Northampton's heritage

3.2 Issues – it is important that the area designated adequately reflects the principle characteristics of the Boot & Shoe industry particularly its influence on development of the area north of the town centre. The principle characteristics include: the development of the industry from a home based workshop industry to mass production, a regimented street pattern, the close association of industrial and domestic buildings and the subtle architectural embellishments.

3.3 Choices (Options) - There are three principle options available to the Council with regard to the area to be considered for designation as a conservation area and these are illustrated in the attached Appendix 1. The Appendix 1 also summarises the advantages and disadvantages of each option, and the key considerations relating to the designation of Conservation Areas. Once a preferred option has been established an appraisal and management plan will be drafted specific to the area.

4. Implications (including financial implications)

4.1 Policy – Section 69 of the Planning (Listed Buildings and Conservation Areas) Act 1990 places a duty on the Council to consider 'areas of special architectural or historic interest' for designation as conservation areas. There are currently 19 conservation areas within the Council's administrative boundary. The Council has a five-year rolling programme of conservation area re-appraisals which accords with best practice guidance published by English Heritage.

4.2 The historic importance of the boot and shoe industry in Northampton is recognised by the Council and therefore evaluation for designation as a conservation area is the appropriate mechanism to acknowledge this significance, and to maintain the characteristics of the area for the future.

4.3 Resources and Risk

A proposed public consultation on the designation will require both staff resources and a limited amount of publication material to highlight the process and enable partners, amenity organisations and the local community to adequately participate in the consultation process.

Public consultation on previous conservation area re-appraisals has received a limited number of responses. However, in light of the historic significance and importance of the industry to Northampton, and the possible size of the of the Boot & Shoe conservation area, there is potential for a significant number of responses. These responses will require due consideration which will result in increased demand on very limited officer resource. There are no resources available to undertake any proactive actions to improve the area should designation be approved. Any actions necessary would have to be subject to a growth bid in the future budget rounds.

The Council has been under some pressure from heritage groups and English Heritage to assess the potential of a boot & shoe conservation area and therefore may face criticism and lose reputation if the historic asset is not adequately assessed.

4.4 Legal - None directly related to this report.

4.5 Equality – An equalities impact assessment screening has been undertaken which has identified the diversity of the local community which will need to be addressed as part of the public consultation exercise.

4.6 Consultees (Internal and External)

A number of internal departments have been contacted regarding the proposed designation and WNDC and English Heritage are aware of the Council's intention and progress with regard to the area being evaluated. English Heritage are fully supportive of a designation.

The public consultation will take the form of an 8-week consultation period with residents, businesses, partner organisations and amenity societies. The focus of the consultation will be on the three options available as to the extent of the conservation area. To enable absent freeholders to engage in the process, it is also proposed to include local letting agents in the circulation of publicity material.

4.7 How the Proposals deliver Priority Outcomes

Designating a conservation area will assist in meeting the ambitions of Priority 3 of the Corporate Plan in celebrating and enhancing our unique history, heritage and culture.

The appraisal process also meets the guiding principles of Northampton Sustainable Community Strategy 2008-2011:

1. Engage and involve local communities
2. Involve active participation of councillors within and outside the executive
4. Be based on a proper assessment

4.8 Other Implications

Any minor, non-material changes providing clarity to the information included in the consultation material will be agreed with the portfolio holder and Director of Planning & Regeneration in consultation with the portfolio holder.

5. Background Papers

Research report submitted by commissioned consultant. English Heritage publication– Built to Last 2004

**Jane Jennings – Team Leader
Built & Natural Environment**

Appendix 1

Boot and shoe conservation area – consultation document

Introduction

Northamptonshire has long been famous for its boot and shoe industry and Northampton illustrates the greatest concentration and survival of the remains of the industry throughout the county. The industry was based in the county's towns and villages and has had a huge impact on their history and development.

Northampton's boots and shoes were being exported across the country from as early as the 17th century. The industry was originally a home based craft from individuals homes, but during the mid 19th century became mechanised and industrialised .

The rapid development of the boot and shoe industry, within Northampton, in the mid 19th century created a very distinctive urban environment. In a period of 30-years between 1850 and 1880 a transformation took place in the north of the town which changed from open countryside into a thriving industrial area with tightly packed houses, workshops and factories. The boot and shoe industry employed many local people for a period of just over 100 years. Although the fortunes of the boot and shoe industry have been in decline since the late 20th century it remains an important part of the town's identity.

The importance of the Northamptonshire Boot and Shoe industry was recognised in 1999 when English Heritage undertook a survey of all the remaining buildings associated with the industry. Over 450 individual industrial buildings, including factories, workshops, tanneries and leather works were identified and surveyed. The survey resulted in a publication called 'Built to Last? The buildings of the Northamptonshire Boot and Shoe Industry' (English Heritage, 1999) and a number of representative buildings being listed for protection. Northampton Borough Council now proposes to designate a Boot and Shoe Conservation Area to protect and enhance the area made up by this distinctive mix of factories, workshops, housing and associated shops, pubs, schools and chapels in these built up urban areas.

Importance of a boot and shoe conservation area

In Northampton, as elsewhere, conservation areas have typically covered attractive, rural villages such as Hardingstone, Collingtree and Great Billing; important civic centres such as Northampton town centre's including buildings such as All Saints, County Hall and the Guildhall or the large majestic houses surrounding Abington Park and the Racecourse.

The Victorian terraced backstreets of the town have been considered commonplace and ordinary. It is only in recent years that the significance and unique character offered by these areas have been understood. There are a number of distinctive features, which are considered important and worthy of preserving:

- Houses and industrial buildings sitting side-by-side.

- A range of social, religious, educational and commercial buildings intermixed with the housing and industrial buildings to provide for all of the communities needs.
- A range of factories, specialist industrial buildings and workshops of different sizes and types.
- Long straight streets with regimented layout and roofscapes (rooflines).
- Houses usually two-storey; factories typically no higher than three-storey.
- Houses facing immediately onto the street with no front gardens.
- Factory buildings with elaborate designs to illustrate their importance in the community.
- Chapels and churches in key locations dominating views in the area.
- Important corner buildings including shops, pubs and factory entrances.
- Almost no trees or public green / open space.

What are Conservation areas?

Conservation Areas were first introduced in 1967 in the Civil Amenities Act and were later defined as 'areas of special architectural or historic interest, the character or appearance of which it is desirable to preserve or enhance' in the Planning (Listed Buildings and Conservation Areas) Act 1990.

Planning Policy Statement 5: Planning and the Historic Environment (2010) sets out government policy on conservation areas. They are defined as 'designated heritage assets' and there is an emphasis on enhancing or better revealing the significance of conservation areas.

The objectives of conservation area designation are:

- To give effect to conservation policies for a particular neighbourhood or area.
- To introduce a general control over the demolition of unlisted buildings and structures within the area.
- To introduce a general control over the removal of important trees.
- To provide the basis for policies designated to preserve or enhance all aspects of the character or appearance that define an area's special interest. This will necessarily include the identification of buildings and structures, open spaces views, trees and areas of the public realm, which make positive contributions to the area.

Implications

The designation of a Conservation Area has some implications for householders and involves the removal of some permitted development rights enjoyed by single residential properties. These will include:

- Cladding of any part of the exterior of the building
- Alterations to the roof including the insertion of dormer windows
- Installation, alteration, replacement of a chimney, flue, soil vent pipe.
- Installation, alteration, replacement of satellite dish / antenna.

Specific issue of concern in a boot and shoe conservation area

The aim of establishing a boot and shoe conservation area is to ensure that the special character of the area can be protected for the future. The appraisal will aim to:

- Identify the special interest of the boot and shoe area so that historically important elements may be recognised and protected.
- Provide guidance on how new building and other works can enhance the established character and sense of place within the conservation area.

- Identify and put in place policies to seek to improve those elements which are considered to have a negative impact on the built environment of the area.

Particular issues which are likely to be of concern are:

- Unsympathetic change of use of former factories
- Traffic management
- Parking
- Loss of historic building materials
- Loss of industrial workshops
- Loss of characteristic features of the area such as chimneys
- Introduction of unsympathetic roof alterations
- Loss or inappropriate alteration of corner sites

Which area?

The economic development of Northampton town was heavily influenced by the boot and shoe industry. Therefore the majority of 19th century development in the town has some association with the industry.

The area to the north of The Mounts is considered to have the greatest density of boot and shoe factories and the best survival of buildings associated with the industry and the widest range of building types in Northampton.

The large area identified has approximately 70% of the surviving boot and shoe buildings in the town and is considered to capture the complete character of the industry from its origins as a craft industry through to the development of single large factories employing teams of workers. The regimented street pattern and close association of industrial and domestic buildings is an important characteristic of the area. The oldest surviving buildings are grouped around the area to the west of Overstone Road and the area to the south of Abington Square.

Three potential solutions for a boundary to the boot and shoe conservation area have been identified:

History and development of the area

The proposed conservation area covers just one phase of the development of the boot and shoe industry in Northamptonshire; arguably the most important, intense and rapid period of change for the industry.

The area was remarkable in being transformed from a landscape of open fields on the edge of Northampton town to a thriving industrialised, urban environment within thirty years. A map produced in 1847 by Wood and Law that shows the area as almost entirely agricultural fields with two exceptions – there is some small-scale development of the area to the north of Abington Square and a single street Great Russell Street (now the location of the Chronicle and Echo offices) branching out to the north of the Upper Mounts. The Ordnance Survey map of 1880s shows the area as almost fully developed with the streets laid out and many of the terraced houses, churches, chapels, schools and social clubs built. A number of factories had been erected at that time, but others (including some of the larger buildings along St Michael's Road and Dunster Street) are not shown until the Ordnance Survey map 1900.

There was little large-scale development of the area after 1900 with the exception of the construction of the former Cannon Cinema (now Jesus Army Centre) on the corner of Lower Mounts and Abington Square. The period 1900 to 1950 was one of stability, good trade and growth with Northampton boot and shoe firms producing a significant proportion of the country's footwear.

The boot and shoe industry went through a significant decline in the late 20th century – in 1958 there were 48 boot and shoe manufacturers in the area, but this had reduced to six by 2001. The decline in the industry particularly since the 1970s has led to a change in the character of the area. Many of the medium sized boot and shoe factories were found to be unsuitable for modern working practices and were thus abandoned. At first the factory buildings were left empty, but many have since been converted to other uses including up-market flats and apartments. In contrast the surrounding houses and associated churches, chapels and shops have largely remained in their original uses.

The structure and layout of this area largely remains intact, however over time there have been small changes which affect its historic appearance.

Characteristics of the area

Building materials

The building material for the area was universally brick; which would have been made locally. Bricks with different colours were used for decorative effect and different bonds or patterns of brickwork were experimented with.

Roofs would have been covered in Welsh slate – brought by canal along the Northampton Arm of the Grand Junction Canal, but many of the roofs have now been replaced with concrete tile.

Windows throughout the area would have originally been sash windows with four main panes due to the introduction of cheaper glass in the mid 19th century and the requirement for the windows of all homes to open in the upper half from 1858.. Some of these windows have remained intact, but many more have been replaced with windows of a wide range of designs and materials (aluminium, timber, upvc)

Green spaces

One of the key features of the conservation area is the almost total lack of green space and trees. The only public green, open space in the area is around churches and chapels (including the former St Edmunds Church – now demolished) and there are very few trees other than those planted as part of traffic management systems.

Buildings

Industrial buildings

There are a wide range of industrial buildings located throughout the area with variation in size, plan form, location and historic and present day uses. Factories are variously placed alongside terraced houses, on corner plots, gable end on to the street, in courtyards and to the rear of houses. The buildings are not spaced in a regular or logical pattern throughout the area. The only similarity between all of the industrial buildings within the area is that the front building line respects the line of buildings they sit within, for example, they do not protrude forward of the terraced houses.

There is no clear physical distinction between factories and workshops. Factories are understood to mean buildings occupied by larger firms where all the stages of the footwear manufacture process were controlled within the building. Factories became more standard following the invention of the sewing machine in the 1850s. Workshops tend to be much smaller operations and are responsible for just one aspect of the process – they vary from small individual workshops often associated with individual homes (of which there are very few examples in Northampton) to larger specialist enterprises employing a number of people. It is not always possible to determine whether an individual building would have been operating as a factory or a workshop.

There is no physical distinction between buildings producing boots and shoes and those related to the associated trades such as the making and grinding of knives or shaped stamps for cutting of leather, cardboard box manufacturers and the producers of specific parts of the shoe such as eyelets and laces. There are no surviving buildings for tanneries, heel makers or last makers in the area and only 2 leather dressers and carriers buildings both of which are in Dunster Street.

The most common form of industrial building (up until 1900) was the three-storey factory - sometimes with a basement. The buildings were usually of a simple, narrow rectangular plan, but often with additions such as a corner ornamentation or protruding wing to the rear.

Houses

The housing in the area is almost exclusively small scale terraced housing, two-storey in height, facing directly on to the road with no front gardens. The only distinctions between the houses lies in the level and type of ornamentation and architectural embellishment. Many of the houses have lost their original historic features such as doors and windows and original roofing materials, but have tended to retain their basic form with few alterations and extensions and very little interference with the roofscape (roofline) of the building.

Corner buildings

Corner buildings are of significance throughout the area and tend to be elaborately decorated. Shops and pubs are often located on street corners. In some instances factories have their entrances on the corner of two streets, which would have given them a greater presence in the surrounding area, but also provided additional light into the working areas.

Churches and chapels

Churches and chapels are important buildings within the boot and shoe area and are usually in prominent locations and form the basis of significant views. The buildings are relatively plain, constructed of brick in a simple gothic style.

The designation of a Boot and Shoe Conservation Area in Northampton will allow the physical remains of the industry to be preserved and enhanced and the town's rich heritage to be celebrated. A more detailed Conservation Area Appraisal will be produced once the area proposed for designation has been finalised.

Boundary Options

Option 1 – designate one large conservation area.

Advantages

- Includes approximately 70% of the surviving boot and shoe buildings, including the oldest surviving buildings
- Covers an area which fully demonstrates the development of the boot and shoe industry from it's home based craft origins through to large-scale mechanised production
- Clearly demonstrates the regimented street pattern or layout
- Clearly demonstrates the relationship between the industrial and domestic buildings

Disadvantages

- Covers an area of 63.72 hectares and therefore captures buildings, which are not associated with the industry
- Covers many buildings, both industrial and domestic, which have already experienced significant change

Option 2 – designate a single smaller area

Advantages

- Reduces the number of non-boot and shoe buildings included within the designation
- Covers an area which demonstrates the regimented street pattern or layout
- Incorporates the most significant buildings

Disadvantages

- Includes a smaller percentage of surviving boot and shoe buildings which may then be at risk of loss or unsympathetic alteration
- Poorer understanding of the character of the area and how it was moulded by the development of the industry

Option 3 – designate a family of small but related conservation areas

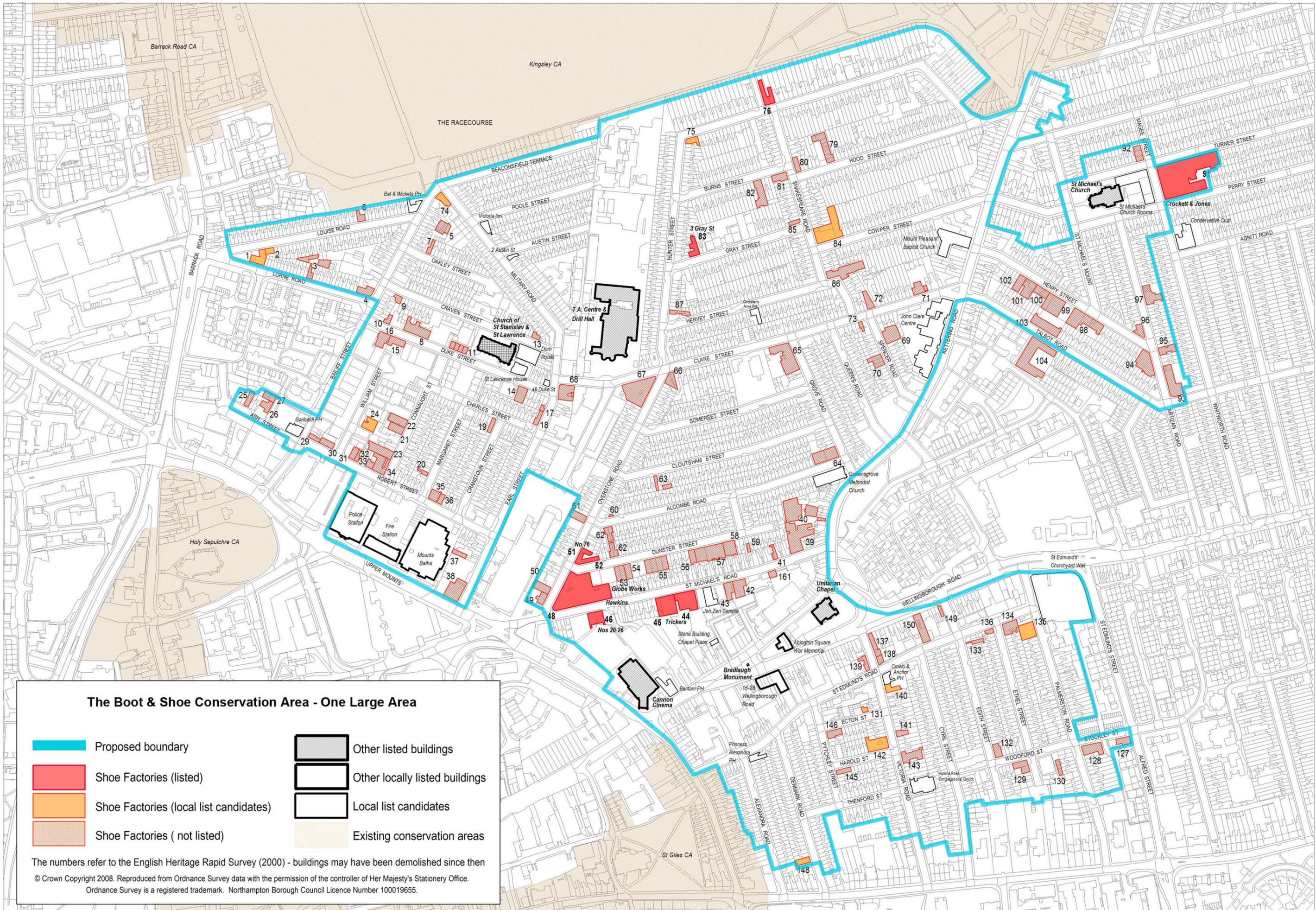
Advantages

- Minimises the impact on non-boot and shoe related buildings
- Retains the opportunity of including the oldest surviving boot & shoe buildings

Disadvantages

- Inclusion of the regimented street pattern is hampered
- Disjointed understanding of the development of the industry and the relationship of surviving buildings
- May present difficulties in 'selling' the idea to other professionals and the local community

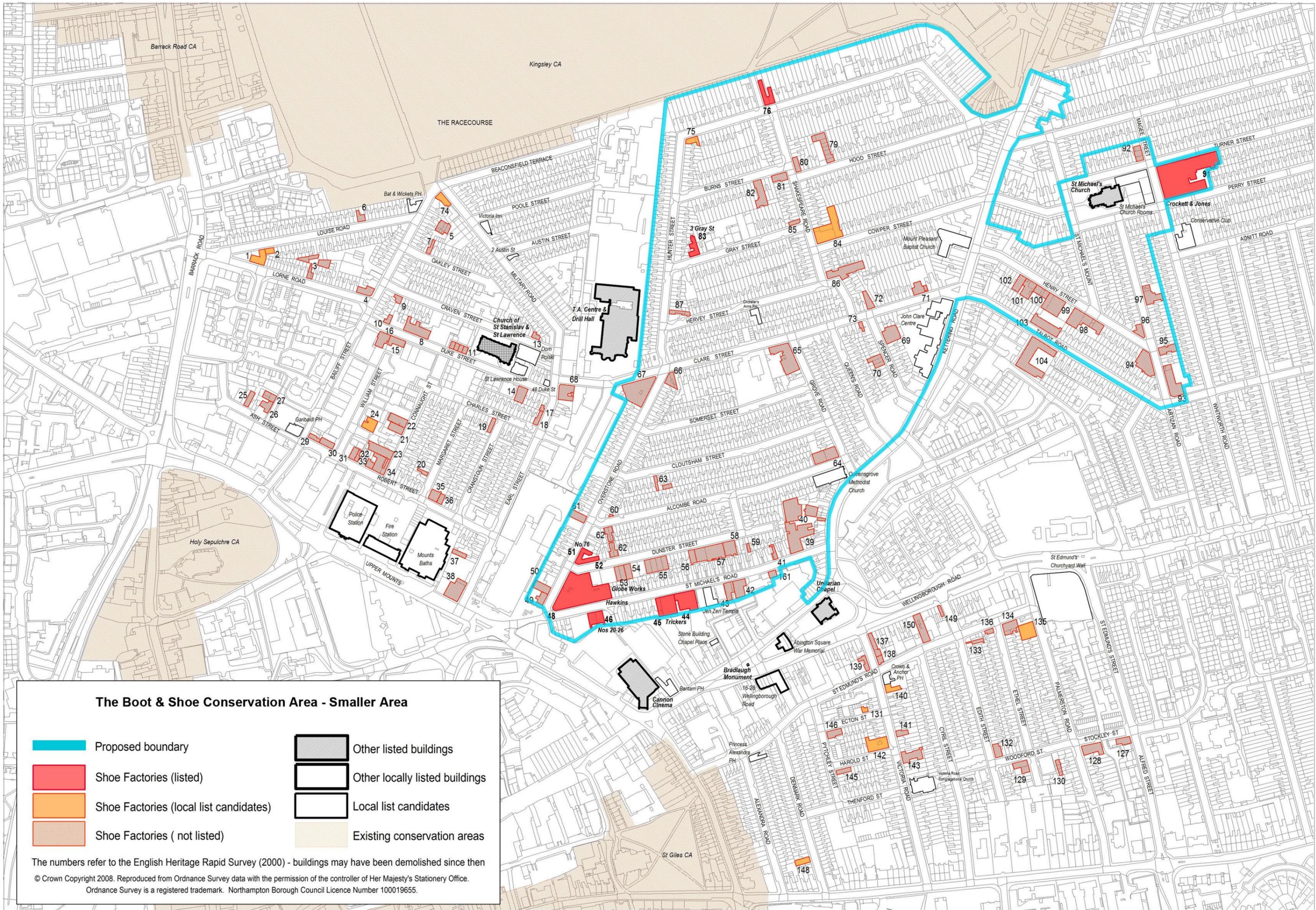
In all cases, it is the importance of the character of the area as a whole which needs to be encompassed by the designation. The designation must recognise the significance of the industry to Northampton and the rapid development of the area as one of the principle characteristics of the conservation area.



The Boot & Shoe Conservation Area - One Large Area

- | | | | |
|---|--|---|--------------------------------|
|  | Proposed boundary |  | Other listed buildings |
|  | Shoe Factories (listed) |  | Other locally listed buildings |
|  | Shoe Factories (local list candidates) |  | Local list candidates |
|  | Shoe Factories (not listed) |  | Existing conservation areas |

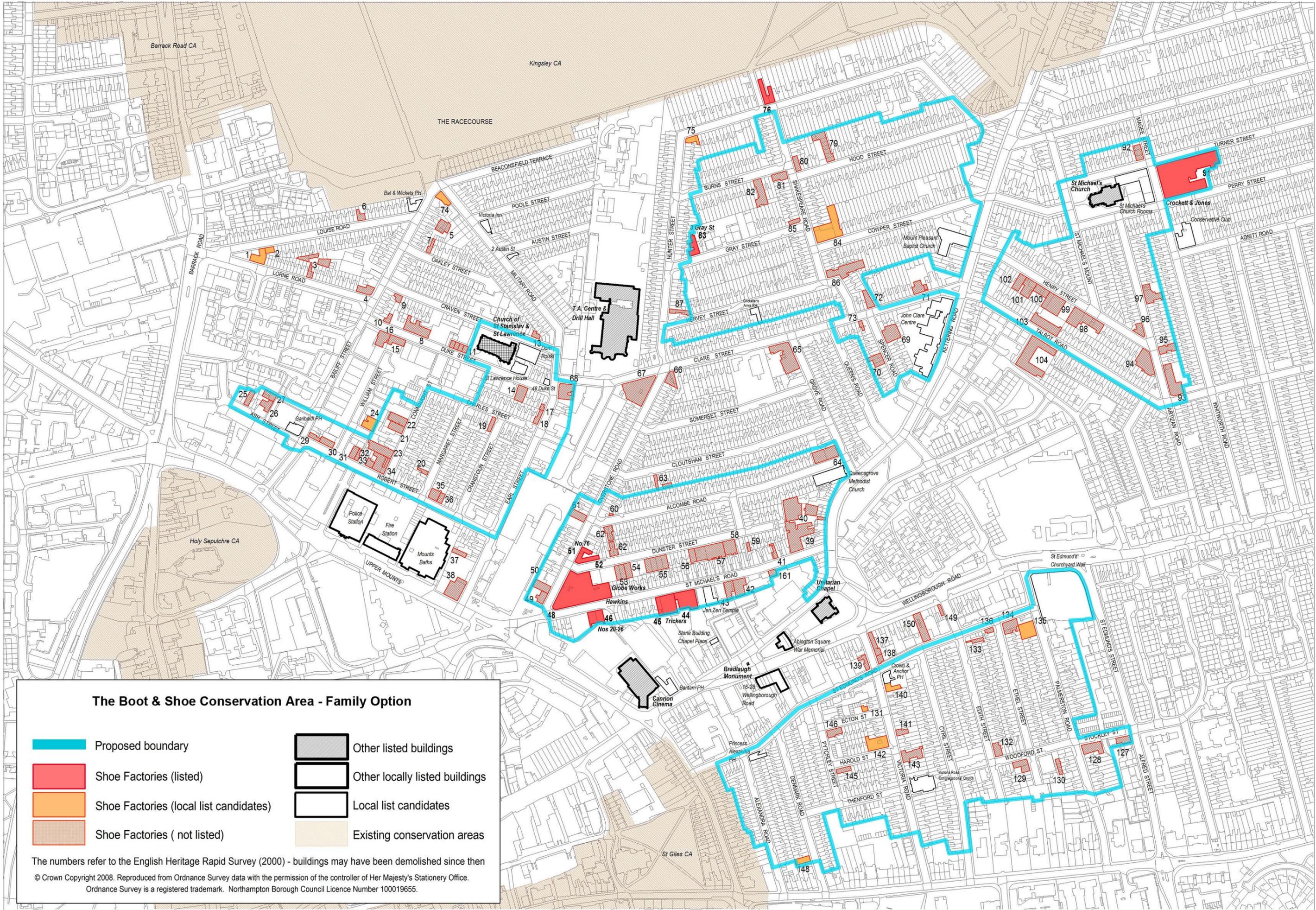
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The Boot & Shoe Conservation Area - Smaller Area

- Proposed boundary
- Shoe Factories (listed)
- Shoe Factories (local list candidates)
- Shoe Factories (not listed)
- Other listed buildings
- Other locally listed buildings
- Local list candidates
- Existing conservation areas

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The Boot & Shoe Conservation Area - Family Option

- Proposed boundary
- Shoe Factories (listed)
- Shoe Factories (local list candidates)
- Shoe Factories (not listed)
- Other listed buildings
- Other locally listed buildings
- Local list candidates
- Existing conservation areas

The numbers refer to the English Heritage Rapid Survey (2000) - buildings may have been demolished since then
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Appendices

1



NORTHAMPTON
BOROUGH COUNCIL

Item No.

7

CABINET REPORT

Report Title

BME Housing Strategy 2010 - 2013

AGENDA STATUS:

PUBLIC

Cabinet Meeting Date:	24 th November 2010
Key Decision:	YES
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	YES
Directorate:	Housing
Accountable Cabinet Member:	Councillor Sally Beardsworth
Ward(s)	All

1. Purpose

- 1.1 The Black Minority Ethnic (BME) Housing Strategy has been developed as a result of objective 2.1 in the Action Plan of the overarching Housing Strategy 2010-15. The aim of the BME Housing Strategy is to understand and address the specific housing needs of our BME communities.
- 1.2 The Council, both as a provider of services and an employer, is legally required to promote equality in the provision and delivery of its services to its diverse communities irrespective of any of the protected characteristics contained in the Equalities Act 2010.

2. Recommendations

- 2.1 To approve the implementation of the BME Housing Strategy 2010-2013 as a replacement for the previous strategy from 2007.

3. Issues and Choices

3.1 Report Background

- 3.1.1 Northampton has a growing BME population both in respect of numbers and the increasing diversity of that population. It is estimated that the BME population has risen from 12% in 2001 to nearer 20% in 2010.
- 3.1.2 The overarching Housing Strategy 2010 – 2015 identified a need to produce a new BME Housing Strategy to replace the previous document, which was out of date.
- 3.1.3 This strategy has been produced to address the specific housing needs of our BME communities – including difficulties accessing local authority services and living in poor quality housing.
- 3.1.4 The BME housing strategy has been informed by the BME housing needs survey, which was carried out by research company, Ecotec. They completed the piece of research on behalf of NBC in November 2009 and concluded on 9 recommendations. NBC went on to consult on these 9 recommendations to make certain they were the correct 9 and/or whether more should be added or removed. (Please see 4.5 Consultation)

3.2 Issues

- 3.2.1 With the change of Government, it may be that future National housing priorities may change, and this could affect some of the priorities set out within the BME Housing Strategy. However, until any new announcements are made, the existing priorities will continue to be progressed. The Housing Strategy Steering Panel will monitor the BME Housing strategy action plan.
- 3.2.2 In the current economic climate difficult decisions need to be made on funding priorities, however the Council will deliver as much as it can within the budgets available.
- 3.2.3 We decided to create a one page 'easy read guide' for all, as it would make the document more accessible. To accompany the easy read guide was the questionnaire, which set out 9 initial recommendations. Within the questionnaire we asked residents if they agreed with the 9 initial recommendations, what their top 3 priorities were and if they felt any priorities have been missed off.
- 3.2.4 The top 4 priorities 330 residents supported were:
- NBC should increase awareness of housing support and advice services amongst BME communities. (289 people voted in favour of this priority)
 - NBC should promote it's housing advice service to support BME households in private rented accommodation (280 people voted in favour of this priority)
 - NBC should review its standards before Council properties are offered for re-letting. (298 people voted in favour of this priority)

- NBC should build more family- sized homes e.g. 3+ bedroom (277 people voted in favour of this priority)

3.2.5 The least supported priority was:

- Ensure a proportion of new homes are designed to meet the living needs of BME residents e.g. designed for religious reasons. (118 people voted against this priority)

3.2.6 The top 4 comments we received on the completed questionnaire were;

- Repair waiting times
- Anti Social behaviour
- Language barriers and communication
- Equal rights for all

3.2.7 After the 12- week consultation period we concluded that the following 6 recommendations, should be priorities in the BME housing strategy action plan, as they are BME specific:

1. Increase awareness of housing support and advice services amongst BME communities.
2. Promote our housing advice services to support BME households in the private rented sector
3. Promote low-cost homeownership products
4. BME sensitive design briefs for all future affordable housing schemes
5. A review of any staff training needs created by the changing and increasing demands on the service from BME households
6. Commitment to build further relationships with BME communities

3.3 Choices (Options)

Do Nothing

3.3.1 This option would mean that the Council would ignore the information it has collated from the general public and not change its services accordingly through the Strategy. Therefore this is not something the Council can consider.

Implement the Strategy

3.3.2 This option would ensure that the Council is listening to what its customers are telling them are the priorities for their communities, and can shape service delivery accordingly. Therefore this option is the recommendation to Cabinet.

4. Implications (including financial implications)

4.1 Policy

4.1.1 The production of a BME Strategy is an action in the Housing Strategy 2010 – 2015 and will help achieve the following priorities: -

- Managing Supply and growth for the future of Northampton
- Creating resilient and cohesive communities
- Improving customer access opportunity and choice

4.2 Resources and Risk

4.2.1 Existing resources will be used to implement the Strategy.

4.3 Legal

4.3.1 The Equalities Act 2010 provides a new crosscutting legislative framework to protect the rights of individuals and advance equality of opportunity for all; to update, simplify and strengthen the previous legislation; and to deliver a simple, modern and accessible framework of discrimination law, which protects individuals from unfair treatment and promotes a fair and more equal society.

4.4 Equality

4.4.1 A Full Equality Impact Assessment has been carried out and the actions are contained within the BME Housing Strategy Action Plan.

4.5 Consultees (Internal and External)

4.5.1 The consultation period for the BME housing strategy ran from the 2nd August 2010 to the 22nd October 2010. NBC did extensive consultation on this strategy including a wide range of processes to ensure we received as many comments as possible. We received 330 completed questionnaires.

4.5.2 We have consulted with the following:

- Planning
- Finance
- Legal
- RSL Partners
- NBC Housing Staff
- Northamptonshire County Council
- CEMC
- NHS
- Residents and NBC tenants

4.6 How the Proposals deliver Priority Outcomes

4.6.1 The actions from the BME housing strategy action plan will be monitored by the Housing Strategy Steering Panel (HSSP) for the three-year period the strategy covers. The priorities it will help achieve are:

- Priority 2 – Housing Health and Wellbeing
- Priority 4 – Partnerships and Community Engagement

4.7 Other Implications

- 4.7.1 Several actions within the BME Housing Strategy action plan form strong links with the Housing Equalities Action Plan (HEAP). Officers responsible for these actions will be required to work alongside the equalities champions in order to complete them

5. Background Papers

- 5.1 BME Housing Strategy 2010 – 2013 (N:\Housing Strategy Team Information\BME Housing Strategy Final Version 09 11 10 v5.doc)

Gary Parsons, Housing Strategy and Performance Manager
Ex.7970

BME Housing Strategy 2010 – 2013

A Black and Minority Ethnic (BME) Housing Strategy for Northampton Borough Council 2010 – 2013

This is a subsidiary to the council's overall housing strategy and addresses BME specific issues.

BME Housing Strategy 2010 – 2013

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BME Housing Strategy 2010 – 2013

Foreword

I am delighted to introduce Northampton Borough Council's 2nd Black and Minority Ethnic (BME) Housing Strategy. This strategy has been developed following the BME Housing Needs Survey to establish the housing needs of all Black and Minority Ethnic communities living in the borough including emerging BME Communities.

I believe that it is very important that everyone who lives in our Borough has access to good quality housing. I hope through this document and by working in partnership with our key stakeholders we will be able to ensure that all our residents receive fair, accessible, culturally appropriate housing and housing related support services.

The council and its partners are determined to address the full range of housing and housing related support needs of our communities and this strategy provides the framework for our plans to achieve this objective.

We strive for social cohesion to make sure that the Borough is a place where racism, prejudice and discrimination are not tolerated and where everyone feels safe in their homes. To this end, I appeal to all our housing and support providers to respond positively to the challenge of encouraging and supporting truly mixed communities where residents from different ethnic backgrounds live and thrive together. Finally, I would like to thank everyone who has contributed to the development of this strategy.



Councillor Sally Beardsworth
Portfolio Holder for Housing, Northampton Borough Council

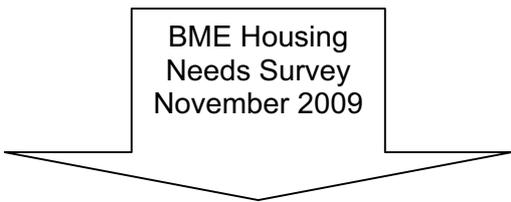
BME Housing Strategy 2010 – 2013

1.0 How does the document work?



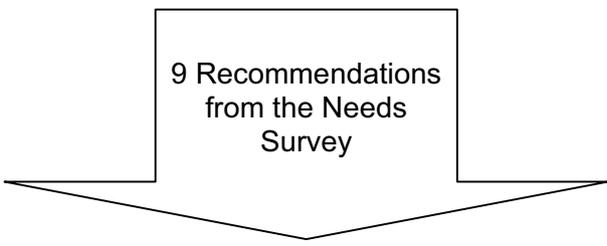
Housing
Strategy 2010 -
2015

Identified a need to produce a BME housing needs survey through its Equality Impact Assessment as it recognised that some BME communities may have different housing needs



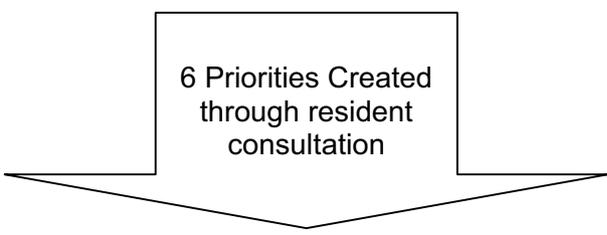
BME Housing
Needs Survey
November 2009

The BME housing needs survey was conducted from November 2009 to January 2010 by research company, Ecotec. They recommended that NBC work towards 9 actions.



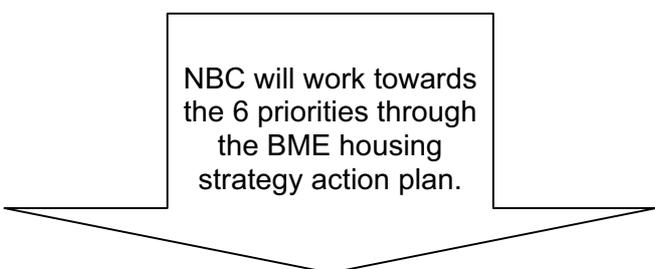
9 Recommendations
from the Needs
Survey

We consulted with residents of Northampton on whether they thought these are the correct 9 recommendations NBC should be working towards.



6 Priorities Created
through resident
consultation

It was decided that all actions should remain as they are important to residents, however 3 should be placed in the over-arching housing strategy as they are a general need issue.



NBC will work towards
the 6 priorities through
the BME housing
strategy action plan.

Out of the 6 actions some were placed in higher priority than other and NBC will work towards completing the higher prioritised ones first.

BME Housing Strategy 2010 – 2013

2.0 Summary

This strategy has been produced in response to Government research, which shows that BME communities have differentially disproportionate housing needs including difficulties accessing Local Authority services and generally live in poorer quality housing.

Northampton has a growing BME population, which is becoming increasingly diverse (P15 – 17). It is estimated that the BME population in Northampton has risen from 12% in 2001 to 16% in 2009. (Census 2007(Estimated))

Northampton Borough Council recognises that BME communities may have a range of housing needs. We therefore carried out a housing needs survey in November 2009 and the following key issues were highlighted.

- Increase awareness of housing support and advice services amongst BME communities.
- Promote our housing advice services to support BME households in the private rented sector
- Promote low-cost homeownership products
- Build more larger family sized accommodation
- Continue to ensure housing is available in preferred areas of the town
- BME sensitive design briefs for all future affordable housing schemes
- Review standards before council properties are offered for re- letting.
- A review of any staff training needs created by the changing and increasing demands on the service from BME households.
- Commitment to build further relationships with BME communities

Northampton Borough Council consulted on these 9 issues to make certain they were representative of the views of the wider community.

After the 12- week consultation period we concluded that the following 6 actions should be priorities in the BME housing strategy action plan, as they are BME specific:

1. Increase awareness of housing support and advice services amongst BME communities.
2. Promote our housing advice services to support BME households in the private rented sector
3. Promote low-cost homeownership products
4. BME sensitive design briefs for all future affordable housing schemes
5. A review of any staff training needs created by the changing and increasing demands on the service from BME households
6. Commitment to build further relationships with BME communities

The following 3 actions will be included in the over-arching housing strategy as research has shown that they are general needs issues:

1. Build more larger family sized accommodation (Strategic Housing Market Assessment (SHMA))
2. Continue to ensure housing is available in preferred areas of the town (Strategic Housing Market Assessment (SHMA))
3. Review standards before council properties are offered for re- letting. (Complaints)

BME Housing Strategy 2010 – 2013

3.0 Consultation Process

The consultation period for the BME housing strategy ran from the 2nd August 2010 to the 22nd October 2010. NBC did extensive consultation on this strategy and we received 322 completed questionnaires.

3.1 The questionnaire

We decided to create a one page 'easy read guide' for all, as it would make the document more accessible. To accompany the easy read guide was the questionnaire, which set out 9 initial recommendations. Within the questionnaire we asked residents if they agreed with the 9 initial recommendations, what their top 3 priorities were and if they felt any priorities have been missed off.

The consultation approach included a range of processes to ensure we received as many comments as possible. These are explained below:

3.2 Promotion

From 2nd August 2010 to October 2010 the BME housing strategy has been:

- Publicised on the front page of the NBC website
- Sent out to all internal staff
- Advertised on the new screens in the OSS

3.3 Events

NBC attended/ held events where we handed out questionnaires with pre-paid envelopes to encourage residents to return them to us.

Events include:

- Event in the Town Centre 25/08/10
- Community Event in the market square 11/08/10
- Event in the Weston Favell Shopping Centre 18/08/10
- Bidding Workshop 12/08/10
- Eastern European Event 06/09/10
- Workshop for specific BME groups i.e. 16 – 24 year olds and 50+ year olds. (CEMC)
- Workshop with the BME forum 28/10/10
- BME forum in the Great Hall (Hosted by Northamptonshire Police) 13/09/10
- Northampton Bangladeshi Association 23/09/10

3.4 Mailshot

Finally, we targeted BME tenants by using our profiling data to send out a mail shot to 1500 tenants. The mail shot included, a brief summary of the BME housing strategy, the questionnaire, a pre-paid envelope and how they can find out more information.

3.5 Partnership working

NBC have worked closely with Council of Ethnic Minority Communities (CEMC) and the NHS Community Development Team for BME communities in Northamptonshire on the consultation of this strategy as they have stronger links within the BME community, especially groups whose voice are not usually heard to ensure we received comments from interested parties to help understand the housing needs of our residents.

BME Housing Strategy 2010 – 2013

4.0 Summary of consultation outcomes

- We interviewed **210** residents for the BME housing needs survey from November 2009 to February 2010 and we used this information to help form the priorities.

Between 2nd August 2010 and the 22nd October we consulted with **322** residents 2010 on the BME housing strategy (See Appendix 2 for full results)

- The top 4 priorities 330 residents supported were;
 - NBC should increase awareness of housing support and advice services amongst BME communities. (289 people voted in favour of this priority)
 - NBC must promote it's housing advice service to support BME households in private rented accommodation (280 people voted in favour of this priority)
 - NBC must review its standards before Council properties are offered for re-letting. (298 people voted in favour of this priority)
 - NBC must build more family- sized homes e.g. 3+ bedroom (277 people voted in favour of this priority)
- The least supported priority was:
 - Ensure a proportion of new homes are designed to meet the living needs of BME residents e.g. designed for religious reasons. (118 people voted against this priority)
- The top 4 comments we received on the completed questionnaire were about;
 - Repair waiting times
 - Anti Social behaviour
 - Language barriers and communication
 - Equal rights for all

1. Repair standards and waiting times

Repairs and response times are covered in the repairs handbook, which is given to tenants on the day they move into their property.

We have no evidence to support the fact that repairs standards and waiting times is a specific issue for BME resident only, so NBC will be dealing with this issue by monitoring complaints received by all residents. We will ensure that when complaints are made that we capture the ethnicity of the resident in order to monitor this issue.

2. Anti Social behaviour

The Northampton Anti-Social Behaviour Unit is made up of staff representing Northampton Borough Council and Northamptonshire Police. The Unit addresses anti-social behaviour issues in partnership with all relevant agencies.

Landlord Services also operate Anti Social Behaviour Monitoring to help our tenants suffering from ASB. Please contact your Housing Officer for more information on ASB.

BME Housing Strategy 2010 – 2013

We have no evidence to support the fact that Anti Social Behaviour is a specific issue for BME residents only. NBC will be looking into this issue by monitoring complaints received by all residents by collecting Ethnicity at the first point of contact. The contact centre staff may need to under go further training but this will be reviewed under priority 5 (P34).

3. Language barriers and communication

NBC staff receives equalities training as standard but will be providing housing staff further training on how to deal with people who have language and communication requirements. We will also review our training on customer's preferred communication channels. This will be covered under priority 5 (P34).

We will continue to gather profile information on our tenants so we will know; what language they speak and whether they can read and/or write English, so we can then deal with tenant quires over the phone or in writing. Following our Interpreting and Translating Guidance, we will address these issues.

We will also be continuing consultation/ research so we understand future BME housing needs and problems. An action under priority 6 is that we will be holding monthly workshops with BME community organisations.

Under priority 1 we will increase communication through targeted campaigns and through BME specific literature and we are also in the process of developing a Customer Engagement Strategy where this issue will be covered in more detail, this will be out for consultation soon.

NBC always review their language profiles on a regular basis and look to use the most commonly spoken languages in the Borough. We are also working towards updating our Internet page to include translated pages of the most commonly asked about topics – i.e. how to report a repair.

4. Equal rights for all

Northampton Borough council's has adopted a single equality scheme that allows us to review our services whilst recognising the complexities of our community. The scheme incorporates all equality strands

Northampton Borough Council has been successfully reviewed by external assessors through a Peer Review process. This confirmed that the Council had reached the requirements to be an Achieving Council

The council, both as a provider of services and an employer, is legally required to promote equality in the provision and delivery of its services to its diverse communities irrespective of Ethnic origin, disability, sexual orientation, gender, age and faith

Please see website for consultation outcomes and the consultation process

5.0 Purpose and Scope of the Strategy

The Council recognises that people from Black and Minority Ethnic (BME) groups can experience disadvantages in relation to housing and that there can be particular needs and aspirations that need to be addressed.

The Northampton Borough Council's Black and Minority Ethnic (BME) housing strategy has been developed as a result of Government statistics¹ which show BME communities usually have specific housing needs and aspirations including difficulties accessing Local Authority services and generally live in poorer quality housing.

The new BME Strategy will focus on ensuring that Northampton's Black and Minority Ethnic Households are receiving appropriate housing and that they can access our services easily. By doing this, the Council is meeting its legal and statutory obligations with regards to equality and diversity in delivering a housing service.

The production of this Strategy was identified as an action in the Council's overarching Housing Strategy 2010-2015; to Create Resilient and Cohesive Communities and therefore fits within and complements the Housing Strategy and its vision that:

We will support well- maintained, affordable and environmentally sustainable homes of all tenures, and neighbourhoods where people choose to live. We will promote access, opportunity and choice for all sections of our community.

PLANNING FOR THE FUTURE: Housing Needs and Aspirations of Ethnic Minority Communities (2008)
DCLG: Improving Opportunity, Strengthening Society (2006) Chapter 2.3
Survey of English Housing, four-year moving average, 1996-97 to 2006-07
Statutory Homelessness, 4th Quarter 2007. DCLG Statistics Release, data are for England

6.0 Strategy in context; National / Regional / Local Drivers and Local Context

This section of the strategy looks at the relevant national, regional and local context relating to Northampton that directly impacts the BME Housing Strategy.

6.1 National

The government emphasises the importance of providing housing choice; building more homes in the private and public sector and creating community cohesion in our cities, towns and neighbourhoods. The 2000 amended Race Relations Act and the 2005 '*Improving Opportunity, Strengthening Society Strategy*' emphasises the need for public authorities to eliminate unlawful racial discrimination, and promote equality of opportunity by development and promotion of community cohesion.²

The Race Relations Act (1976) (Amended 2000)

This Act and subsequent amendments place a duty on all housing providers to promote equality in all aspects of service delivery. The Race Relations (Amendment) Act 2000 strengthened the earlier legislation by placing a legal duty on local authorities to take action and eliminate discrimination by promoting both equality of opportunity and positive race relations.



www.legislation.gov.uk

Statutory Code of Practice on Racial Equality for Housing (2006)

This Code came into effect on 1st October 2006. It replaces the statutory codes of practice in rented and non rented housing issued by the Campaign for Racial Equality (CRE) between 1990 and 1991 and sets new standards for achieving racial equality. The Code recognises the changes in the way housing is both provided and managed in England. New social landlords have emerged and the housing association and private rented sectors have grown considerably. The Code also treats the segregation of a person from other people as unlawful, direct discrimination.



www.equalityhumanrights.com

The Race and Housing Inquiry: Challenge Report (2001)

This report outlines measures to increase race equality for housing associations. In response, the Housing Corporation published a BME Action Plan 2005-2008 and the Department of Communities and Local Government, (DCLG), produced its own BME Housing Action Plan which places an obligation on local authorities to work closely with BME groups in drawing up their housing strategies.

This report offers everyone, including people from BME communities, the opportunity of a decent home at a price they can afford. The proposals aim to promote choice,

² Please note. Some of the national drivers are under review due to changes in government. For the latest information please visit www.communities.gov.uk

fairness and the opportunity for individuals to own or rent a decent home that meets their needs

 www.housing.org.uk

Equalities Act 2010

Northampton Borough Council is committed to ensure that everyone is fairly and equally treated irrespective of race, gender, disability, age, sexuality, religion or belief or any other part of his or her lives. The Council aims to meet our legal duties and follow the Equality Code of Practice. The Equality Act is due to be implemented, gradually, from October 2010 and should work alongside the Equality Framework which councils use to help.

 More information can be accessed on our equality objectives and corporate plan by accessing the following link [Northampton Borough Council's Equalities Objectives and Corporate Plan](#) alternatively call 01604 838575 and request a copy.

 For more information on the 2010 Equalities Act and the Codes of Practice (Draft) please visit www.equalityhumanrights.com. We will review the strategy once the Code of Practice has been released.

PLANNING FOR THE FUTURE: Housing Needs and Aspirations of Ethnic Minority Communities (2008)

This document is part seven of an eight part series looking at demographic, spatial and economic impacts on future affordable housing demand.

 This paper can be accessed by following the link [Housing Needs and Aspirations of Ethnic Minority Communities \(2008\)](#) alternatively please call 01604 838575 and request a copy.

6.2 Regional

** Please note. The council is aware of the new coalition governments intentions to abolish Regional Spatial Strategies, but is continuing to plan for the future on a 'business as usual' bases pending more government detailed announcements.*

Northampton is part of the Milton Keynes/ South Midlands Growth area, so we are therefore planning a significant growth of 40,000 homes between 2001 and 2026, which will also boost the economic growth of the town creating many job opportunities. We will be expanding and diversifying our housing to meet the needs of these new residents including BME communities. This ambitious economic programme will benefit many BME residents both in terms of better work opportunities and a better choice of homes.

Investment Statement 2008-11 March 2009: East Midlands

This statement requires all Investment Partners working alongside Local Authorities in areas with a significant BME population to produce a BME method statement. This seeks to ensure all Investment Partners work with community organisations,

including BME associations, to engage them in activities such as project design, access to lettings, property management or ownership.

 www.homesandcommunities.co.uk

East Midlands Regional Housing Strategy 2008 – 2016

This strategy states that all local housing authorities in the East Midlands should produce a BME housing strategy. This might form a sub-section of a local housing strategy. BME housing issues should also be incorporated into local sustainable community strategies.

 This strategy can be accessed by following this link [East Midlands Regional Housing Strategy](#) alternatively please call 01604 838575 and request a copy.

Black and Minority Ethnic communities and housing in the East Midlands: A strategy for the region. (2008)

The report sets out a strategy for the East Midlands to meet the housing needs of black and minority ethnic communities. This document states that the advantages in producing a local BME housing strategy and action plan are:

- Highlighting to stakeholders the importance of tackling BME housing issues.
- Making it clear that BME housing issues are a community priority.
- Setting out an action plan; and
- Coordinating policies to benefit BME communities.

 www.emregionalstrategy.co.uk

6.3 Locally

Northamptonshire's Sustainable Community Strategy 2008 – 2011

This strategy identifies the four key areas, which the county will focus on until 2031, which are

- Living and Thriving
- Fit and Healthy
- Safe and Secure
- Children and Young People

All other strategies and plans are linked by this strategy, including the Housing Strategy 2010 – 2015, whose vision is that *'we will support well- maintained, affordable and environmentally sustainable homes of all tenures and neighbourhoods where people choose to live. We will promote access, opportunity and choice for all sections of our community'*. Its aims to deliver the National, Regional and Local housing priorities laid out for Northampton, including addressing the BME housing communities needs, which is where this BME Housing Strategy fits.

 This strategy can be accessed by following this link [Sustainable Community Strategy for Northamptonshire](#) alternatively please call 01604 838575 and request a copy.

Northampton Borough Council Housing Strategy 2010 – 2015

This BME Housing strategy sits under the new Housing Strategy 2010 –15. This Housing Strategy will encapsulate the key housing issues from the West Northamptonshire Joint Core Strategy, and also the Council's Central Area Action Plan, and will provide the detailed actions to help deliver the growth identified in the Joint Core Strategy, as well as the affordable housing and the regeneration that is required to transform the town centre area of Northampton. It has identified four priorities for attention, which are to:

- Manage the supply and growth for the future of Northampton;
- Create resilient and cohesive communities;
- Deliver well-designed, high quality homes, neighbourhoods and services; and
- Improve customer access, opportunity and choice

Within this document one of the objectives is to gain a better understanding of the BME communities' housing needs.

 To request a copy of this document please call 01603 838575 or you can access the strategy by following this link http://www.northampton.gov.uk/downloads/housing_strategy_2010_web.pdf

Study of Black and Minority Ethnic Housing and Support Needs: Northamptonshire.

This project was undertaken on behalf of Northamptonshire County Council in partnership with the County's constituent local authorities and registered social landlords to better understand the housing and support needs of Black and Minority Ethnic (BME) communities in Northamptonshire. Many concluding comments from this work correlate with the BME housing needs survey and therefore reinforce our proposed approach.

West Northamptonshire Strategic Housing Market Assessment (2009)

In 2009 Northampton Borough Council commissioned Opinion Research Services (ORS) to carry out the West Northamptonshire Strategic Housing Market Assessment (SHMA). This highlighted that Northampton has a higher BME population than the other authorities within the West Northamptonshire sub-region. It also showed, based on the Census 2001 figures, Northampton experienced a net immigration of BME residents, which would correlate with the estimated proportionate increase in the BME population.

NBC Tenant satisfaction Survey 2008

A tenant satisfaction survey based on the STATUS guidance² was carried out by Ipsos MORI on behalf of Northampton Borough Council. The Council has a statutory

² Running STATUS: A guide to undertaking the standardised tenant satisfaction survey (2nd edition) National Housing Federation, 2008

duty to provide this under the new National Indicator framework and the results are used to inform National Indicator 160 – overall satisfaction with landlord services.

The survey was conducted across a 2,500-tenant address sample and there were 997 respondents, which amounted to a 40% response rate. 10% of respondents were from a BME group and this is given as 7% Black, 2% Asian and 1% Mixed. The fieldwork was carried out between October and December 2008. In terms of overall satisfaction, net levels for BME tenants are not significantly below that of the whole tenant population. Level of tenant satisfaction has an age related correlation with younger tenants being far more likely to be dissatisfied. The age profile of the BME population may in part account for relative dissatisfaction levels.

Northampton Borough Council BME housing Need Survey

The strategy has been developed from the results of a BME Housing Needs Survey which was carried out by a specialist consultant; Ecotec. Three research methods were used in order to gain the best possible snap shot of Northampton’s BME population and their needs, including interviewing **210** residents and we used this information to help form the priorities. Please see page 17/18

7.0 Vision

We will support well – maintained, affordable and environmentally sustainable homes of all tenures, and neighbourhoods where people choose to live. We will promote access, opportunity and choice for all sections of our community.

8.0 BME Population

Northampton is the largest Borough in England and according to Office of National Statistics (ONS) mid-2009 population estimates; the Borough of Northampton has a population of 205,200. This shows an increase of just under 15,000 people from the Census 2001 population figure of 190,716.

8.1 BME Population Breakdown

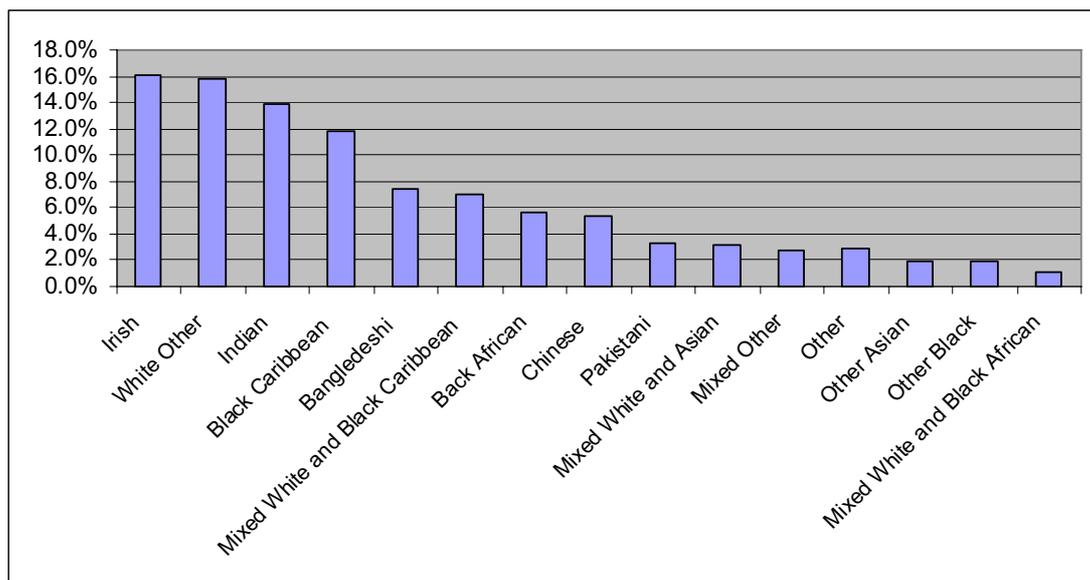


Figure 1. Source: Census

At the time of the Census over 30% of Northampton's BME population was defined as either 'Irish' or 'White Other'. These are the largest two groups, followed by 'Indian' at just under 14% and 'Black Caribbean' at just under 12%. It should be noted however that those of 'Mixed White and Caribbean' heritage accounted for just over 7% of the total BME population, meaning those residents with some Black Caribbean heritage would have formed the largest BME group.

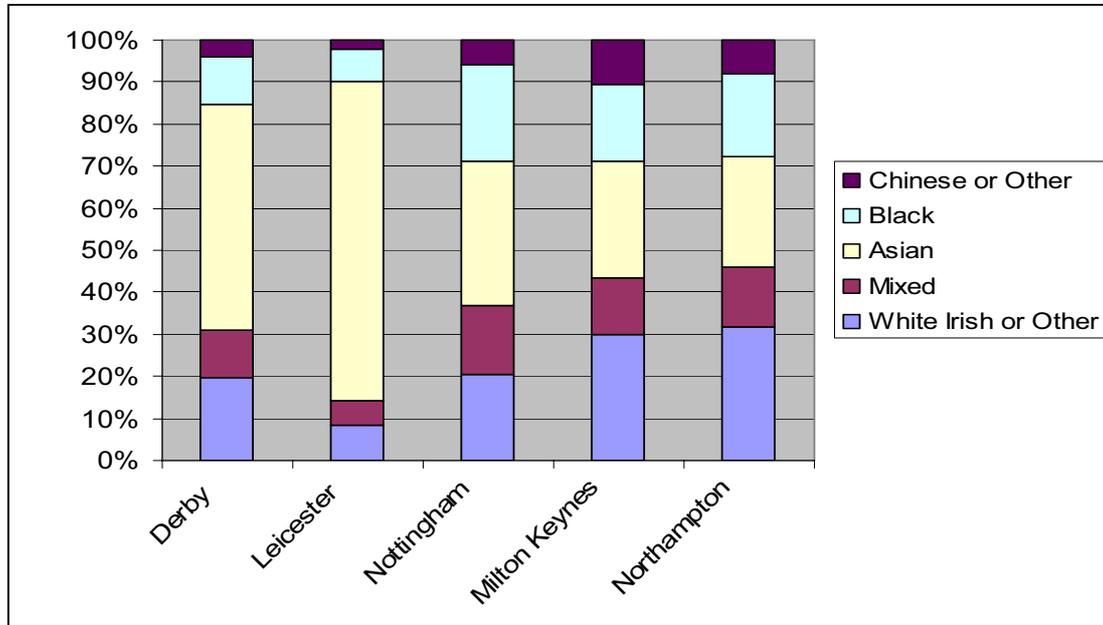


Figure 2 Source: CENSUS 2001

Figure 2 provides a comparative breakdown of the broad BME groups across the same geographies. Northampton shows a higher proportion of White Irish and Black population than the region as a whole, but significantly lower proportion of Asian population.

9.0 BME population Projections

9.1 Northampton has a growing BME population both in respect of numbers and the increasing diversity of that population. At the time of the Census in 2001, the BME population made up some 12% of the total population, however estimates predict that this figure has risen subsequently to over 16% in 2007. Population projections also predict a net increase to the town's population over the next twenty years in part due to international migration. Newer migrant groups in particular, such as those from Africa and Eastern Europe, are estimated to have seen an increase in their numbers, whereas more established ethnic groups such as those with Irish and Caribbean heritage are estimated to have seen a small decline in their population within the town.

10.0 Housing Needs Survey

The strategy has been developed from the results of a BME Housing Needs Survey which was carried out by a specialist consultant; Ecotec. Three research methods were used in order to gain the best possible snap shot of Northampton's BME population and their needs.

10.1 Stage one was a desk top review of all available contextual information and data; including Office of National Statistics (ONS), National Census of Population (CENSUS), Congress of Racial Equality (CRE), Continuous Recording system (CORE). They also included a literature review of the national, regional and local drivers stated above.

10.2 Stage two was the Semi- Structured interviews done by peer interviewers, in which they completed 210 questionnaires. These questionnaires asked 40 questions relating to:

- Current accommodation
- Current neighbourhood
- Future Housing needs
- Emerging new households
- Support needs
- Access to Housing Services
- Household Makeup

Ecotec used the secondary data to determine how many people from each ethnicity group we needed to complete a proportion of questionnaires. Using the census figures to reflect the increased populations of Black African and White Other groups the numbers of interviews obtained were as follows:

Irish	15	Bangladeshi	15
White Other	44	Black Caribbean	29
Mixed ethnic groups	17	Black African	35
Indian	28	Chinese	8
Pakistani	8	Other	11

10.3 Stage three consisted of focus groups and five in depth interviews, largely conducted by telephone but with one face to face. The people used in this stage were a mixture of male and female and different age ranges. Those taking part were recruited from those who had completed the main survey and were selected because they fell into one or more of the groups who seemed of most interest e.g. Black African, Other White, renting privately or being dissatisfied with services they had received.

For the purpose of this research Gypsies and Travellers were not included within this research as a Gypsy and Traveller Accommodation Assessment was commissioned in 2008 to identify the needs of this community in Northamptonshire. *Please see page 50 of the Housing Strategy for further information on Gypsy and Traveller accommodation in Northampton.*

 This document can be viewed following this link: [Gypsy and Traveller Accommodation Assessment](#) or calling 01604 8385753 and requesting a copy.

11.0 Recommendations from the Research

From this research, the main study findings recommended 9 priorities. Over the next pages we will explain in detail why the piece of research recommended these specific priorities.

<p>Recommendation 1 Increase awareness of housing support and advice services amongst BME communities.</p>	<p>Recommendation 2 Promote our housing advice services to support BME households in the private rented sector</p>	<p>Recommendation 3 Review of standards before council properties are offered for re-letting.</p>
<p>Recommendation 4 Promote low-cost homeownership products</p>	<p>Recommendation 5 Continue to ensure housing is available in preferred areas of the town</p>	<p>Recommendation 6 BME sensitive design briefs for all future affordable housing schemes</p>
<p>Recommendation 7 Build more larger family sized accommodation</p>	<p>Recommendation 8 A review of any staff training needs created by the changing and increasing demands on the service from BME households.</p>	<p>Recommendation 9 Commitment to build further relationships with BME communities</p>

12.0 Explanation of the Recommendations

12.1 Recommendation 1: Increase awareness of housing support and advice services amongst BME communities.

The findings from the study showed that the Council was by far the most likely source of help and advice of which people were aware; beyond this their awareness was very limited. This limited awareness of alternatives means that there is a very heavy reliance on the Borough Council as a source of knowledge and help. As such it impacts on resource allocation to NBC frontline services⁴.

This chart shows % of contact with different housing services.

	%
Council Housing department	37
Bank or Building Society	28
Landlord	14
Citizen's Advice Bureau	8
Estate or letting agent	7
A Housing association	7
Community Law service	3
Social Services	3
Care and Repair	1
CAN	<1
No – none of these	31

Awareness did vary by ethnic group and those least likely to be aware of the council were Indian, White Other and Black Caribbean. 80% of the Indian population are owner-occupiers so they may consult their bank or building society rather than the council. White Other and Black Caribbean are two of the largest groups living in social rented housing so the fact they are least likely to think of the council for housing support and advice is an issue we need to address. African residents are slightly more established in Northampton and have made

more progress into the social housing system so there could just be a language barrier that inhibits them from knowing what services we offer.

The newest group is Eastern European, which is included in the White Other group. They are less established in the social rented sector and rely more upon the private rented sector. They may be unaware of what services we offer due to language barriers and are not being able to get advice from family and friends on where to go for help due to being in a newly arrived community.

The Chinese group was a very small sample but 3 out of 8 did not know where to go for advice, which is a significant number of people if it extends across the community as a whole.

Awareness did vary by tenure also with 90% of those renting from the council thinking of going to the authority for help and advice services and a much lower percentage for owner occupiers (43%) who would think of going to their bank or building society first. Only 21% renting from a private landlord would think of using our services and would prefer to consult their landlord for help and advice which depending on the calibre of the landlord, may not be the best course of action. (Private sector services will be covered in more detail in the next objective.)

⁴ Staff in direct contact with our customers, i.e. Contact centre and One Stop Shop Staff

The conclusion is that there is certainly more scope to increase awareness and help people understand the nature of housing support that might be available to them.

12.2 Recommendation 2: Promote our housing advice services to support BME households in the Private Rented sector.

The findings from the study showed that 25% of the people in the study were renting from a private landlord. It was found that three out of four households surveyed (77%) have a tenancy agreement, 15% do not and the remaining 8% do not know whether they have or not. Fewer people (62%) - were confident that they were fully aware of their rights as tenants. The main reason given as to why they had chosen private sector renting was that it was all they could afford and that they could not get a property through the Council due to waiting times.

Looking at people's preferences, the BME group with the highest preference for renting from a private landlord was the White Other group.

From the study we also found many people were renting because they couldn't afford to buy and it was the most convenient solution for them. It showed that many only planned to be in that particular area for a short period of time, which correlates with the fact that 80% of people in private sector renting had moved within Northampton in the last 3 years. Renting from the council was seen as more secure than private renting, with private renting many felt they were "at the mercy" of their landlord and many felt that with a council letting there was more scope to personalise a home and redecorate than in private rented accommodation. Every respondent completing the survey that was renting in the private sector was on the councils' housing waiting list.

From the survey many respondents had children in their teens and twenties who may wish to leave home in the future but the general view is that the current economic climate makes it very difficult for the young people to move into independent housing. Purchase is unlikely for a single person and the most likely scenario is to share rented property with others. It was also thought unlikely that young people without any specific housing problems would be a high priority for Council housing so they would have to rely on the private sector.

The East Midlands Regional Housing Strategy 2008 - 2016 states that councils and housing associations should place higher priority on tackling issues in the private rented sector. Such actions will address overcrowding and the poor housing conditions faced by migrant workers.

In conclusion, it can clearly be seen that private renting is not the tenure of choice, many see it as less secure and very expensive but simply had to go into that tenure through no other choice. It has a role as the tenure of transition while people wait for a council property or become secure enough financially to move to ownership. Due to the current economic downturn there has been an increase in the number of people looking to move into social housing. In Northampton our Housing Register is now up to 8200 people and growing. Therefore with only 12,260 council homes available and only approximately 1000 council housing lets per year the need to look at more innovative and progressive ways to use the private sector will be paramount.

12.3 Recommendation 3: Review of standards before council properties are offered for re-letting.

During the study many tenants raised the issue of their property being in a very poor condition at handover stage. They felt that they had no other choice as they had to make a decision there and then. In some cases, the property was seen as dangerous to household members, this was a significant concern to the households affected.

In 2000, the government challenged all public landlords to meet the Decent Homes Standard. The Decent Homes Standard requires that houses should be warm, weatherproof and have reasonably modern facilities.

Northampton Borough Council is aiming to meet this challenge for as many of our properties as possible, as soon as possible. This is being carried out through a programme of planned maintenance and improvements however for a number of our properties the standard will not be met by the deadline set of 2010 and so an exemption for these has been granted by the government. However, once completed these works will ensure all NBC homes meet the Decent Homes Standard.

How we will achieve Decent Homes standard this set out in the draft Housing Asset Management Strategy 2009/10 – 2013/14.

Northampton Borough Council's re-lettable standards were produced in January 2008. This is a checklist of standards, which a housing officer is required to check before letting the property.

To conclude; an issue that was raised regularly throughout the survey was that their theproperty was in a very poor condition at time of handover. Northampton Borough council's lettable standards need to be reviewed and monitored closely. This is an issue that is being reviewed as a priority.

12.4 Recommendation 4: Promote low-cost homeownership products

The findings from the study showed that only 1 person out of 210 respondents lived in a housing association shared ownership property.

Findings from qualitative interviews show that owner occupation is the preferred tenure across all BME groups but for those who do not currently own their own properties it was found that the key barrier to owner occupation was the lack of finance.

Detached houses were the most desirable type of property (46%) but only 14% could realistically afford these. All ethnic groups favoured purchase overall and this was strongest amongst the Indian and Black Caribbean communities. The least likely to favour purchase are the Irish and Other White groups, both of whom have an above average preference for renting from the council.

The study shows that some respondents have children living at home in their teens or early twenties who may wish to be independent in the future. Most said they would prefer to buy but affordability and access to mortgages restricts this. Looking at affordability, around half of those who would like to buy think they may be able to do so, although it would have to be with a mortgage rather than outright. The remainder

think they would need to compromise by renting from the Council (no-one mentioned a Housing association as an alternative to the Council).

One person would be prepared to consider shared ownership and in a brief discussion in one of the focus groups it was suggested that there is little real understanding of the concept.

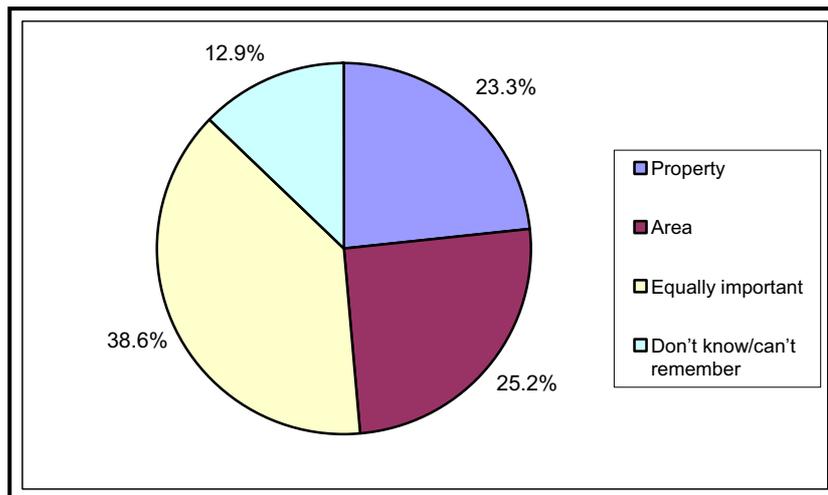
Some people do see a mortgage as 'too risky' in the current economic climate though. They are afraid to make that big a commitment if their employment is uncertain; they think it would be easier to cut their monthly outgoings if they were renting. This is likely to discourage some people from moving into home ownership particularly as house prices are very high and deposits of 20% or 25% might be required.

In conclusion, all ethnicity groups show that they have little understanding of the shared ownership concept. Many believe they cannot afford owner occupation, as they are not financially able to put down a deposit of 20 – 25%.

12.5 Recommendation 5: Continue to ensure housing is available in preferred areas of the town

The study showed that a very high proportion of the sample, (56%), were intending to move within the next five years. This included 40% who thought they would 'definitely' move and 16% who thought a move was 'possible'. Only 34% were confident they would not move, with 10% uncertain. It also showed that 80% of the people currently in private sector renting had moved within Northampton in the last 3 years. One of the main reasons for wishing to move was the need for a larger property.

Respondents were then given the opportunity to explain in their own words why they lived in their particular location. The two most commonly offered reasons were to be near family and friends and to be near work. The main positive influence on choice of property was that it was in a convenient location. This was supported by the attractiveness of the area and having the right type and size of house.



This graph shows the main influences why the respondent chose their home.

Looking at the moving intentions of different ethnic groups it is clear that the 'newer' communities are the least settled and hence most likely to want to move. Some 83% of Black African respondents would want to move and 68% of 'Other White' residents. It is very likely that such households would require support to enable them to settle and integrate into these new areas.

People were also asked if there were areas of Northampton in which they would not want to live. Only 10% said they would be happy to live anywhere and another 10% were unable to comment. The main places they would wish to reject included: Eastern District (63% would not want to live there), Kings Heath (20%) Semilong (9%) Spring Boroughs (5%). The reason for not wanting to live in these areas was poor reputation and perceived high crime levels.

To conclude; the council needs to ensure that we are building property in areas in which people wish to live. Due to the fact that Northampton has an even geographical spread of BME households within all its wards, we cannot specifically target one area. We can however improve 'poorer' areas which have a high proportion of larger affordable homes, through PFI funding and through the Decent Homes Programme so people do not have to compromise so much between size and location.

12.6 Recommendation 6: BME sensitive design

From the study, focus groups and Women's Muslim forum, it was highlighted that the needs from the different BME groups didn't necessarily focus on size and area; many mentioned the design of their current property not being adequate to their needs.

The main issue when their current home did not meet their needs was its size. This is an issue that does seem more important in the context of BME groups as some cultures are more likely to have larger and / or extended families. Another big issue concerned the design of the property, for example, needing privacy for different members of the family. This was sometimes a practical issue, for example allowing older children space to study, and sometimes a cultural one, e.g.: allowing Muslim families separate space for male and female members. Design is not a critical issue for most ethnic groups and even for those families where it is culturally desirable, if they are receiving assistance with housing they acknowledge that it may have to be an aspiration rather than a necessity. Nevertheless, in the face of increasing demands from BME groups on housing services it would seem appropriate to build cultural awareness into the design process.

Having a garden was also important for families, and could be another reason for a property failing to meet the needs of residents.

Northampton would like to produce housing that will reflect and respond to the requirements of a wide a range of people as possible, and should therefore take into consideration the many and diverse lifestyles within the communities when looking at housing design.

Future developments should generally seek to promote flexibility in the design of housing and, wherever possible, maximize opportunities for resident choice in relation to the use of rooms, bathroom accommodation, kitchen design, storage, fixtures and fittings, and colour schemes.

12.7 Recommendation 7: Build more larger homes

The findings from the study showed that Northampton has a growing BME population both in respect of numbers and the increasing diversity of that population. At the time of the Census, the BME population made up some 12% of the total population, however estimates predict that this figure has risen subsequently to over 16%. Population projections also predict a net increase to the town's population over the next twenty years in part due to international migration. Newer migrant groups in

particular, such as those from Africa and Eastern Europe, are estimated to have seen an increase in their numbers, whereas more established ethnic groups such as those with Irish and Caribbean heritage are estimated to have seen a small decline in their population within the town.

The study identified that some households were living in properties, which were not suitable for the needs of their household due to their inadequate size. Some 45% of BME residents are in properties, which they feel; do not fully meet their housing needs. The proportions are higher for the newer Black African and White Other communities. Within the different household types, single parents are the least likely to think that their home meets their needs.

The findings from the qualitative research showed that where residents of Northampton felt they had an element of choice between the location and the nature of the property, they would generally discuss having a suitable property (in terms of size, being on the ground floor if necessary etc) first but then, if the question was directly asked, many would say the area / location was more important. So it is clearly an individual decision and people made different sorts of compromises but size was the main priority. The survey also showed that it was Asian and Black African households who are more likely to want a detached house.

The main issue regarding their current home not meeting their needs was its size. Several felt they needed a larger property, especially where they had larger families. This is an issue that does seem more important in the context of BME groups as some cultures are more likely to have larger and / or extended families than White British residents. Having a garden was also important for families.

Northampton is part of the Milton Keynes/ South Midlands Growth area, so we are therefore planning a significant growth of 40,000 homes between 2001 and 2026. We will be expanding and diversifying our housing to meet the needs of these new residents including BME communities. This ambitious economic and residential build programme will benefit many BME residents both in terms of better work opportunities and a better choice of homes.

Our estimated affordable housing projections for this financial year (2010/11) is 100; this has been reduced due to current economic pressures.

12.8 Recommendation 8: A review of any staff training needs created by the changing and increasing demands on the service from BME households.

Northampton Borough Council carried out a tenant satisfaction survey in late 2008. The survey was conducted across a 2,500-tenant address sample and there were 997 respondents, which amounted to a 40% response rate. 10% of respondents were from a BME group and this is given as 7% Black, 2% Asian and 1% Mixed. In terms of overall satisfaction, net levels for BME tenants are not significantly below that of the whole tenant population. The level of tenant satisfaction has an age related correlation with younger tenants being far more likely to be dissatisfied. The age profile of the BME population may in part account for relative dissatisfaction levels

It was shown from the survey that the housing department was the most likely point of contact (37%) followed closely by bank and building society. People who felt their

needs had not been taken seriously were found in most ethnic groups. The respondents who stated that they had not been treated fairly were mainly council or housing association tenants and from Black African or of mixed origin.

Those who felt they had suffered discrimination were mainly White Irish, Black African and Pakistani or Bangladeshi. The organisations concerned included the Council, the Community Law Service and the CAB as well as others. The nature of the discrimination included age and gender discrimination, being a single parent or failing to help because of language difficulties. They felt that another form of discrimination was 'being forced to take the first Council property offered and having no element of choice'. The focus group taken from amongst these respondents supported that view. Where there was an element of poor service, the focus group suggested that this might partly be due to the poor state of Council properties when they are handed over to new tenants.

Contact with the Council and its Housing Officers has been of variable standard but the overall impression is that satisfaction is reasonably high. The Council are seen to have dealt well, in the main, with the more urgent housing situations. But there is perhaps scope to raise the standards of contact with BME groups. The Council is responding to what appears to be changing and increasing demands on its services and any dissatisfaction with services currently is probably not at an unacceptable level.

We have reviewed and introduced new corporate training on equalities and diversity and EIA's. This includes having regard to our legal duties. Some areas e.g. Housing Solutions, also have encouraged BME community members to work with council staff to help ensure that the needs of particular communities are met as part of meeting our duties re race equality.

We monitor our employees in relation to race as well as other equality strands. This helps us to see the extent to which our workforce is reflective of the local community we serve.⁶

12.9 Recommendation 9: Commitment to build further relationships with BME communities

Community consultation and engagement are important as a means of improving the services provided by the Council and its partners. They are also essential to deliver sustainable improvement in any given neighbourhood. From the study it was voiced that current methods of consultation with the BME community by the Council and other service providers were regarded as being very poor. This suggests the need to review existing engagement approaches to ensure that they are relevant to all communities.

Different BME groups may want to be consulted in particular ways compared to others who will prefer the traditional methods.

Current legislation places a statutory duty on public authorities to promote race equality. Its aim is to help public authorities to provide fair and accessible services, and to improve equal opportunities in employment. We have now introduced an Equality Impact Assessment process which reviews our policies to ensure that race equality is considered with a view to identifying and mitigating where possible any adverse impacts.

⁶ Diversity issues are covered in the Housing Equality Action Plan

NBC has developed a Consultation Toolkit based on best practice and this includes some suggestions of contacts to help ensure ethnic minority groups are appropriately included in consultation planning this should be reviewed and built upon.

13.0 Consultation Outcomes

From the Housing Needs Survey it was recommended that Northampton Borough Council should work towards the 9 recommendations above. Northampton Borough Council consultation period ran from the 2nd August 2010 to 22nd October 2010, to consult on the 9 recommendations to ensure we have the correct 9 recommendations and/or if we need to include more or less.

We consulted with **322** residents from various communities (Please see appendix 2) and can conclude that the top 4 recommendations that 322 residents supported were;

Recommendation 1 - NBC should increase awareness of housing support and advice services amongst BME communities. (289 people voted in favour of this priority)

Recommendation 2 - NBC must promote its housing advice service to support BME households in private rented accommodation (280 people voted in favour of this priority)

Recommendation 3 - NBC must review its standards before Council properties are offered for re-letting. (298 people voted in favour of this priority)

Recommendation 7 - NBC must build more family- sized homes e.g. 3+ bedroom (277 people voted in favour of this priority)

Out of the top 4 recommendations we understand and have evidence to support that recommendations 3 and 7 are general need issues and are not BME specific, which is why we will be including these two recommendation in the over-arching Housing Strategy 2010 –2015 as priorities and not in the BME housing strategy. Recommendations 1 and 2 will be included in the BME housing strategy action plan including actions as priorities and we will create actions in order to complete the priorities.

Recommendation 4 – Promote low-cost homeownership products

264 consultees voted in favour of this recommendation out of a possible 330. Northampton Borough Council feels that from the BME housing need research and consultees responses; very few ethnicity groups have little understanding of the shared ownership concept, and that NBC could explain this further through better communication. This recommendation will therefore will be covered in the BME housing strategy action plan as a priority and we will create actions in order to complete the priority.

Recommendation 5 – Continue to ensure housing is available in preferred areas of the town

271 consultees voted in favour of this recommendation out of a possible 330. Northampton Borough Council feels that from the BME housing need research and consultees responses that we need to ensure that we are building property in areas

in which all people wish to live not just BME resident. Therefore this recommendation will be covered in the overarching housing strategy as a priority and we will create actions in order to complete the priority.

Recommendation 6 – *BME sensitive design briefs for all future affordable housing schemes*

177 consultees voted in favour of this recommendation out of a possible 330. Northampton Borough Council feels that from the BME housing need research and from consultees responses that BME resident were very pleased that this recommendation had been acknowledged. 118 people did vote that NBC should not include this, as a priority, but the main reasons being was that they did not understand the recommendation. We will be including this recommendation in the BME housing strategy action plan as a priority and creating actions to complete the priority, but as it was voted the least favorable recommendation we will use all available resources on completing the top 4 priorities voted by BME residents.

Recommendation 8 - *A review of any staff training needs created by the changing and increasing demands on the service from BME households.*

267 consultees voted in favour of this recommendation out of a possible 330. Northampton Borough Council feels that from the BME housing need research and from consultees responses that we need to provide housing staff with further training on how to deal with people who have language and communication requirements. We will be including this recommendation in the BME housing strategy action plan as an priority and we will create actions in order to complete the priority.

Recommendation 9 - *Commitment to build further relationships with BME communities*

276 consultees voted in favour of this recommendation out of a possible 330. Northampton Borough Council feels that from the BME housing need research and from consultees responses that current consultation methods with BME communities could be improved and we need to review existing engagement strategies. We will be including this recommendation in the BME housing strategy action plan as a priority and will be creating actions in order to complete this priority.

From this analysis Northampton Borough Council has concluded that the BME Housing Strategy action plan will now contain the following priorities;

1. NBC should increase awareness of housing support and advice services amongst BME communities
2. NBC must promote its housing advice service to support BME households in private rented accommodation
3. Promote low-cost homeownership products
4. BME sensitive design briefs for all future affordable housing schemes
5. A review of any staff training needs created by the changing and increasing demands on the service from BME households.
6. Commitment to build further relationships with BME communities

Generic recommendations will be incorporated/addressed in the overall Housing Strategy

14.0 Delivering the strategy, monitoring and reviewing

14.1 BME Housing Strategy Action Plan

A comprehensive action plan will be produced from the priorities previously outlined. The action plan will help to deliver the key priorities as identified in this strategy. Actions will be assigned to individual members of the Housing team, to progress.

14.2 Monitoring and review

We will monitor and report progress in a number of ways to ensure that the recommendations in this document are delivered on time and to the highest standards, and that they continue to reflect the priorities of local BME communities. This process will include

- A regular assessment of how the strategy is succeeding.
- Monitoring through the Housing Strategy Steering Panel (HSSP)
- Using BME Housing Forum and all residents who completed the questionnaire as part of the consultation process we will share our progression and measure our success.
- Evaluate on-going feedback from stakeholders and the community

14.3 Census 2011

Census data released next year will allow us to update the BME strategy to allow us more accurately assess to BME housing needs and provide services to meet those needs.

15.0 BME Housing Action Plan

The priorities identified have now been used to form the BME Housing Action Plan. This action plan is made up of action which are BME specific all other priorities which are general need issues can be found in the overarching Housing Strategy.

We aim to deliver most of these priorities where funding permits us to do so⁷ and all actions will be monitored by the Housing Strategy Steering Panel (HSSP) or completed through the Housing Equalities Action Plan (HEAP) in order for us to achieve our goals.

⁷ Following announcements from the Comprehensive Spending Review some of the actions cannot be achieved in light of the current economic climate. Once we have further details on budgets we can then review the actions and complete in order of priority.

Northampton's BME Housing Strategy Action Plan 2010 - 2015

No.	Priority	Milestones & Actions	Monitoring & Progress			Resource	Lead person
			Start	Finish	Monitored by		
1.1	Increase awareness of housing support and advice services amongst BME communities .	Work in partnership with other support agencies in order to spread the load of expectation but also create awareness and impart reliable information.	December 2010	September 2011	HSSP	Existing Staff Resources	Housing Solutions Manager
1.2		Increase publicity through targeted campaigns and through BME group specific literature.	December 2010	September 2011	HEAP	Existing Staff Resources	Housing Strategy and Performance Manager
1.3		When communicating with tenants, make best use of the tenant profile information to maximize awareness and access to services	December 2010	Ongoing	HEAP	Existing Staff Resources	Head of Landlord Services

BME Housing Strategy 2010 - 2013

1.4		Hold community workshops to explain how the Credit Union and CBL system works and any other services we provide, using a translator if required	December 2010	May 2011	HSSP	Existing Staff Resources	Housing Solutions Manager
1.5		Continue our Anti Social Behaviour monitoring to help our BME tenants suffering from Anti Social Behaviour.	December 2010	May 2011	HSSP	Existing Staff Resources	Housing Services Manager
1.6		Work in partnership with the NBC events team to promote BME activities and social gatherings.	December 2010	August 2011	HSSP	Existing Staff Resources	Housing Strategy and Performance Manager
1.7		Include information on property repairs, applying for benefits and how to report a repair in the tenant packs.	December 2010	August 2011	HSSP	Existing Staff Resources	Head of Landlord Services
1.8		Promote the Chain Lettings scheme to tackle overcrowding.	December 2010	August 2011	HSSP	Existing Staff Resources	Housing Solutions Manager
2.1	Promote our housing advice services to support BME households in the Private Rented sector.	Promote housing advice services through BME group specific literature including website improvements	December 2010	September 2011	HEAP	Existing Staff Resources	Housing Solutions Manager
2.2		Write a private sector housing strategy the aims of which will include improving private sector housing standards from BME residents and non-BME residents.	December 2010	March 2011	HSSP	Existing Staff Resources	Housing Strategy Manager

BME Housing Strategy 2010 - 2013

2.3		Carry out a stock condition survey of Private rented accommodation.	December 2010	October 2011	HSSP	GF Revenue	Housing Solutions Manger
2.4		Target landlords in specific BME community areas with literature on their rights and duties.	December 2010	September 2011	HSSP	Existing Staff Resources	Housing Solutions Manger
2.5		Provide new BME Households, housed through our CBL System with detailed information on their rights and information on access to other relevant services.	December 2010	September 2011	HSSP	Existing Staff Resources	Housing Solutions Manger
2.6		Work with landlords to get more of them accredited and become more proactive with ensuring bad landlords are dealt with	December 2010	December 2011	HSSP	Existing Staff Resources	Housing Solutions Manger

BME Housing Strategy 2010 - 2013

No.	Priority	Milestones & Actions	Monitoring & Progress			Resources	Lead person
			Start	Finish	Monitored by		
3.1	Promote low-cost homeownership products	Produce a leaflet explaining in plain English for BME resident and non-BME residents how Shared ownership works and explain other affordable products that are available.	December 2010	September 2011	HSSP	Existing Staff Resources	Housing Strategy and Performance Manager
3.2		Targeted publicity campaigns and BME group-specific literature where necessary	December 2010	September 2011	HSSP	Existing Staff Resources	Housing Strategy and Performance Manager
3.3		Ensure Northampton Borough council's web page on Shared ownership is explained in easy terms and is easily accessible.	December 2010	September 2011	HEAP	Existing Staff Resources	Housing Strategy and Performance Manager
3.4		Work in partnership with other agencies to produce a resource pack about home ownership and home maintenance	December 2010	September 2011	HSSP	Existing Staff Resources and funding to be confirmed	Housing Strategy and Performance Manager
3.5		Promote Shariah compliant loan/finance advice and information	December 2010	December 2011	HSSP	Existing Staff Resources	Housing solutions Manger

BME Housing Strategy 2010 - 2013

4.1	BME sensitive design briefs for all future affordable housing schemes	Development of BME sensitive design briefs for application to all future affordable housing schemes	December 2010	April 2011	HSSP	Existing Staff Resources	Housing Strategy and Performance Manager
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No.	Priority	Milestones & Actions	Monitoring & Progress			Resources	Lead person
			Start	Finish	Monitored by		
5.1	A review of any staff training needs created by the changing and increasing demands on the service from BME households.	Training for all frontline housing staff that focuses on dealing with BME housing issues, including interpreting and translating guidance.	January 2010	May 2011	HEAP	Existing Staff Resources – funding to be confirmed	Customer Excellence Manager (HR)
5.2		Working in partnership with other organisations to ensure that they deal with BME housing needs efficiently and without discrimination.	December 2010	September 2011	HSSP	Existing Staff Resources	Housing Strategy and Performance Manager
6.1	Commitment to build further relationships with BME	Making sure this document and any further BME focused material is consulted on with all the BME communities.	December 2010	August 2011	HSSP	Existing Staff Resources	Housing Strategy and Performance Manager

BME Housing Strategy 2010 - 2013

6.2	communities	Expand the BME housing forum	February 2011	December 2011	HSSP	Existing Staff Resources	Housing Strategy and Performance Manager
6.3		Improve signage in the One Stop Shop.	January 2011	August 2011	HSSP	Existing Staff Resources – funding to be confirmed	Housing Strategy and Performance Manager

Appendix 1: Whom did we consult with?

The following organisations were consulted with:

- East Midlands Housing Association
- The Guinness Partnership
- Leicester Housing Association (LHA ASRA)
- Orbit Homes
- Home Housing Association
- Bedfordshire Pilgrims Housing Association
- Viridian Housing Association
- Metropolitan Housing Trust
- Minster – Hyde Group
- Nottingham Community Housing Association
- Genesis Homes
- Midland Heart Housing Association
- Notting Hill Housing Association
- Derwent Living Housing Association
- Muir Housing Association
- Sanctuary Housing Association
- Accent Nene Housing Association
- CEMC
- Woman's aid
- Northamptonshire Race Equality Council
- Northampton Bangladeshi Association
- Woman's Muslim Forum
- NHS Community Development Team for BME communities
- Indian Hindu Welfare Organisation (Northampton)
- BME Spark (supporting people action research and knowledge)
- Churches Together in Northampton
- Commission for Equality and Human Rights
- Connolly Association (Northampton)
- Diversion
- Federation of Irish Societies
- Forum Against Islamophobia and Racism
- Greek Community in Northampton
Jesus Centre, Northampton
- Joint Council for the Welfare of Immigrants
- Liberians in Europe
- Malawi Association
- Muslim Health Network
- Nagarjuna Buddhist Centre (Northampton)
- Northampton Afro-Caribbean Centre
- Northampton Hebrew Congregation
- Northampton Irish Support Group
- Northampton Sikhs
- Northamptonshire Racial Equality Council
- Northamptonshire Somali Forum
- Pakistani Cultural Development Centre
- Patel Samaj of Northampton Gujarati Hindu Community
- Polish Community
- Refugee Council
- Somali Community

Appendix 2: Consultation Outcomes

In the questionnaire, consultees were asked whether they agree/ disagree with the following 9 priorities.

Questions	YES	NO	NO ANSWER	TOTAL
1. NBC should increase awareness of housing support and advice services amongst BME communities.	289	28	5	322
2. NBC must promote its housing advice service to support BME households in private rented housing.	280	33	9	322
3. NBC must review its standards before council properties are offered for re-letting.	298	15	9	322
4. NBC must promote low cost home ownership products to BME residents	264	36	22	322
5. NBC must ensure housing is available in preferred areas of the town	271	32	19	322
6. NBC must ensure a proportion of new homes are designed to meet the living needs of BME residents e.g. designed for religious reasons.	177	118	27	322
7. NBC must build more family-sized homes e.g. 3+ bedroom.	277	28	17	322
8. NBC must review its staff training so we understand BME housing issues better e.g. language translations.	267	37	18	322
9. NBC must consult with all BME communities on a regular basis to build further relationships.	276	29	17	322
	YES	NO	NO ANSWER	Order of popularity
Question 1	289	28	5	2nd
Question 2	280	33	9	3rd
Question 3	298	15	9	1st
Question 4	264	36	22	8th
Question 5	271	32	19	6th
Question 6	177	118	27	9th
Question 7	277	28	17	4th
Question 8	267	37	18	7th
Question 9	276	29	17	5th

Appendix 2: Consultation Outcomes

The 4 priorities resident unanimously agreed with that NBC should be working towards are:

- Increase awareness of housing support and advice services amongst BME communities.
- Promote our housing advice service to support BME households in the private rented sector.
- Review our standards before council properties are offered for re-letting.
- Build more family-sized homes e.g. 3+ bedrooms.

The 1 priority that was least favourable was:

- Ensure a proportion of new homes are designed to meet the living needs of BME residents e.g. designed for religious reasons.

118 people voted that NBC should not include this as a priority, main reasons being that they did not understand the priority and that many non-religious residents completed the questionnaire.

After speaking at length a religious group, they were very pleased that this priority had been acknowledged, as it is a problem for her family. As the women and men have to pray in separate areas of the house, the women usually had to go upstairs to pray and due to the way the house was built the women of the house had to pray facing the toilet, and with the children running in and out of the bathroom it has caused problems and discomfort.

This group understood that this would not be a top priority but were just pleased NBC had recognised it as a problem.

Appendix 2: Consultation Outcomes

Breakdown of ethnicity group and age from the completed questionnaires

Age		Comment
16 - 25	51	
26 - 35	96	
36 - 50	92	
Over 50	74	
Didn't say	9	
TOTAL	322	
Ethnicity		
White British	15	
White Irish	4	
Other White	46	Moldova, Polish, Romanian, EU, Ukrainian, Slovak
Mixed White & Black Caribbean	47	
Mixed White & Black African	14	
Mixed White & Asian	2	
Other Mixed	2	Anglo Indian,
Indian	36	
Pakistani	4	
Bangladeshi	23	
Other Asian	10	Kurdish, Sri Lankan, Thai, Iranian
Black Caribbean	33	
Black African	63	
Other Black	6	American, British, Somalia
Chinese	6	
Other	6	Iraqi, Somali, Iraqi, Maltese, Somalia
Unknown	4	
Irish Traveller	1	

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TOTAL	322
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We used CENSUS data try and get an even ethnicity mix, so where Northampton has a bigger population in a particular group, for example, Black African and White Other (Figure 3, page 14) we targeted these groups to get a higher response rate. We also note that we have had lower responses from the smaller groups including White Irish, Mixed White & Black Caribbean, Mixed White & Asian, Pakistani, Chinese and also the younger age band 16 – 25. This has been identified in the EIA for this strategy (Available on the website) and NBC will be working towards ensure we hear from these groups by targeted campaigns.

Appendix 3: Glossary of Terms

TERM USED	WHAT IT MEANS
NBC	Northampton Borough Council
BME	Black Minority Ethnic Category used to describe any ethnicity other than White British.
DMT	Directorate Management Team. Group at NBC made up of Managers and Heads of Service.
HSSP	Housing Strategy Steering Panel. Group at Northampton Borough Council made up of officers and elected members to monitor the delivery of the Housing Strategy and the BME Housing strategy
PSHS	Private Sector Housing Strategy. Sets out the priorities BNC should be focusing on in the Private Sector.
DCLG	Department of Communities and Local Government. A Government agency that Aims to foster prosperous and cohesive communities, offering a safe, healthy and sustainable environment for all. Information about activities and policies.
GOEM	Government Office East Midlands. As part of the Coalition government localism agenda, government ministers announced in May 2010 the abolition of this Government Office.
HAMS	Housing Asset Management Strategy. The Housing Asset Management Strategy (HAMS) sets out the council's plan for improving its housing stock, taking into account the investment needs of homes across the town and the money available for improvements.
EIA	Equalities Impact Assessment. An equality impact assessment involves assessing the likely or actual effects of policies or services on people in respect of disability, gender and racial equality. It helps us to make sure the needs of people are taken into account when we develop and implement a new policy or service or when we make a change to a current policy or service.
CRE	Campaign for Racial Equality. The Commission for Racial Equality (CRE) was a non-departmental public body in the United Kingdom, which aimed to tackle racial discrimination and promote racial equality. Its work has been merged into the new Equality and Human Rights Commission.
HEAP	Housing Equality Action Plan – what NBC work towards to make sure everyone is treated fairly in housing.
DHS	Decent Homes Standard. This is a national standard implemented by the Government in 2000, to bring all social rented homes up to a certain decency level.
CAAP	Central Area Action Plan. Development plan document that is part of the Joint Core Strategy and offer more detailed information.
HCA	Homes and Communities Agency. Formed by the amalgamation of English Partnerships and the Housing

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	Corporation, and provided with statutory powers as part of the Housing & Regeneration Act 2008.
ORS	Opinion Research Services. Opinion Research Services is an independent social research practice that works across the UK
SHMA	Strategic Housing Market Assessment. The Strategic Housing Market Assessment (SHMA) is a piece of research that has been undertaken on behalf of the Borough Council to determine housing need and demand.
Ipsos MORI	Ipsos MORI is one of the largest and best known research companies in the UK and a key part of the Ipsos Group, a leading global research company
STATUS Guidance	Government body guidance for Local Authorities to follow.
ONS	Office of National Statistics. The Office for National Statistics produces independent information to improve our understanding of the UK's economy and society.
CENSUS	A census is a count of all people and households in the country. It provides population statistics from a national to neighbourhood level for government, local authorities, business and communities.
CORE	CORE provides valuable information about new social housing lettings and sales, and tenants and buyers, across England. This national information source is used by government bodies and organisations to inform social housing funding, regulatory and housing policy decisions.
GTAA	Gypsy and Traveller Accommodation Assessment. This was conducted Countywide and a report was produced in 2008.
CBL	Choice-based lettings (CBL) scheme is used at NBC and is designed to introduce an element of choice for people who apply for council and housing association homes. Choice-based lettings allow people applying for a home (including existing tenants who want a transfer) to bid for properties which become available on a points-based system.
PRS	Private Rented Sector
PFI	The private finance initiative (PFI) provides a way of funding major capital investments i.e. regeneration of run down housing areas, without immediate recourse to the public purse.
NHF	The National Housing Federation represents 1,200 independent, not-for-profit housing associations in England and is the voice of affordable housing.
NBHB	New Build Home Buy is a shared ownership option offers brand new homes for sale on a part buy / part rent basis.
HA	Housing Association in the United Kingdom are independent not-for-profit bodies that provide low-cost "social housing" for people in housing need.
CAB	Citizens Advice Bureau helps people resolve their legal, money and other problems by providing free, independent

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	and confidential advice, and by influencing policymakers.
RSL	Registered Social Landlord – also refers to Housing Association
OSS	One Stop Shop – Located at the Guildhall, where you can come with housing enquires.

Appendices

5



NORTHAMPTON
BOROUGH COUNCIL

Item No.

8a

CABINET REPORT

Report Title	FINANCE MONITORING DASHBOARD TO THE END OF SEPTEMBER 2010
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AGENDA STATUS: PUBLIC

Cabinet Meeting Date:	24 November 2010
Key Decision:	YES
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	NO
Directorate:	Finance and Support
Accountable Cabinet Member:	Cllr D Perkins
Ward(s)	N/A

1. Purpose

- 1.1 This report presents the overall financial position of the Council in respect of:
- General Fund and HRA Revenue and Capital
 - General Fund Savings and Efficiency Targets
 - Treasury Management and Corporate Income Collection
 - Internal Audit Recommendations
- 1.2 The report also requests approval for a number of capital appraisals and variations.

2. Recommendations

- 2.1 It is recommended that Cabinet notes the forecast position of £410k under spend for general fund (including debt financing) as at the end of September 2010.
- 2.2 It is recommended that Cabinet notes the forecast position of £694k under spend for HRA fund (including recharges) as at the end of September 2010.

- 2.3 It is recommended that Cabinet notes the Capital Programme monitoring position as at the end of September 2010 including forecast outturns, revenue expenditure funded by capital and slippage into 2010-11, and the related funding as set out at appendices 3a and 3b to this report.
- 2.4 It is recommended that Cabinet notes the position reported on the key financial indicators reported at paragraphs 3.2.1 to 3.2.3.
- 2.5 It is recommended that Cabinet approve the following additions to the capital programme 2010-11.

Scheme Reference, and Description	2010-11 £	Future Years £	Funding Source
General Fund			
2010-11/GF43 Dell PCs and laptops	23,400	0	Prudential Borrowing
2010-11/GF47 Digital Projector	11,800	0	Prudential Borrowing
2010-11/GF46 Gym Equipment	57,097	0	Prudential Borrowing

3. Issues and Choices

3.1 Report Background

- 3.1.1 The Council approved the General Fund and HRA Revenue Budgets, and Capital Programme for 2010/11 at its meeting on 25 February 2010.
- 3.1.2 The General Fund Revenue Budget included a combination of policy, efficiency, and base budget savings that were necessary to bridge the funding gap. This is in addition to savings already approved and achieved in previous years.
- 3.1.3 In conjunction with Finance, Budget Managers have undertaken a review of the progress being made towards achieving the savings contained within the budget. Work has also been undertaken to identify any other emerging issues that cannot be contained within the approved budget.
- 3.1.4 It is important that the savings built into the budget are achieved in order to minimise the impact on the Council's general reserves and the budget for future years. Should any of the savings be unachievable Management Board and Heads of Service are responsible for identifying and undertaking appropriate management action to deliver alternative savings or income.
- 3.1.5 The coalition Government has announced a number of cuts to local authority funding in early June as well as issuing an emergency budget on 22 June. The current year effects of this as known at the time of the monitoring are incorporated in this report.
- 3.1.6 Appendix 5 details the RAG status parameters.

3.2 Issues

3.2.1 General Fund and HRA Revenue Budget Positions

Target of £0k means that the target is to deliver the budget

	Dashboard Indicator Description	Position at 30 September 2010		Target	RAG
1.	Number of Service Areas Materially Over/Under spending (Appendix 1a)	2 out of 25**	8%	0%	A
2.	Total General Fund Revenue Controllable Budget (Appendix 1a) <i>excluding Debt Financing</i>	Under Spend	£259k	£0	B
3.	Total HRA Revenue Controllable Budget (Appendix 1b)	Under Spend	£694k	£0	B
4.	2010/11 GF Savings and Efficiency Targets* (Appendix 2)	Unachieved	£1,102k	£0	R
5.	Debt Financing Budget (Appendix 1a)	Under Spend	£151k	£0	B

* This is included in the overall position

** Asset Management has been split out from Finance and Assets and now reports to the Director of Planning and Regeneration.

3.2.2 Capital Programme Budget Positions (Appendices 3a and 3b)

Target of £0k means that the target is to deliver the budget

	Dashboard Indicator Description	Position at 30 September 2010		Target	RAG
6.	General Fund Capital Programme (Appendix 3a)	Underspend	£1,824k	£0k	G
7.	HRA Capital Programme (Appendix 3a)	Underspend	£17k	£0k	G
8.	General Fund Capital Financing (Appendix 3b)	Excess Financing or Break Even	£0k	£0k	G
9.	HRA Capital Financing (Appendix 3b)	Excess Financing or Break Even	£0k	£0k	G

3.2.3 Treasury Management and Corporate Income and Governance Positions

	Dashboard Indicator Description	Position at 30 September 2010		Target	RAG
10.	Investment Return Compared to 7 Day LIBID	At Least 0.1% point more	+0.43 Points	+0.10 Points	G
11a.	Days when the bank balance has been overdrawn - September	3 or less per month	0 days	<3 days	G
11b.	Days when the bank balance has been over £200k - September	3 or less per month	0 days	<3 days	G
12.	Percentage of Invoices for Commercial Goods and Services Paid by the Authority within 30 days of Being Received	Slightly below target	91.75%	96.5%	R
13.	Percentage of Council Tax Received in Year	Below Target	57.29%	57.7%	A
14.	Percentage NNDR Received in Year	Above/On Target	60.25%	60.0%	G
15.	Housing Rent Collected in Year	Above/On Target	96.5%	96.3%	G
16.	Internal Audit Recommendations Overdue	12 out of 31	38.7%	>10	R

3.2.4 General Fund and HRA Revenue Budget Issues – Appendices 1a, 1b and 2

1. Number of Service Areas Materially Over/Under spending

3.2.5 Two of the 25 services with general fund budgets are reporting material variations. This is therefore reported as Amber. Explanations for these variances are set out below.

2. Total General Fund Revenue Controllable Budget

3.2.6 **Leisure and Culture (Red)** is reporting a forecast overspend of £328k after management action. This mainly relates to an overspend of £186k net on employees due to unmet vacancy factor of £70k, unachieved annualised hours saving £27k, and non-achievement of a prior year budget saving of £91k. In addition £97k is due to the decision to continue free swimming after the DCMS grant was removed. There is also a forecast overspend on supplies and services in leisure centres of £66k. These are partly offset by additional income as well as various savings on improved contracts.

3.2.7 **Assistant Chief Executive (Blue)** is reporting an underspend of £143k. This is mainly due to employee vacancies offset by temporary staff costs. There is no impact on service delivery.

3.2.8 **Finance (Blue)** shows an underspend of £184k. This includes an underspend of £58k due to vacant posts, offset by minor overspends elsewhere in the service, and a £177k saving on concessionary fares due to lower number of passenger trips being taken.

3. Total HRA Revenue Controllable Budget

3.2.9 The HRA is currently reporting an underspend of £694k, which is mainly due to vacant post savings resulting from a restructure of the service. It is anticipated that any significant underspend in the year could provide additional funding for the ongoing Decent Homes programme.

4. 2010/11 GF Savings and Efficiency Targets

3.2.10 A total of 1.1m of budgeted savings are currently forecast as unachievable.

The details of this are explained in appendix 2 to this report.

5. Debt Financing Budget

3.2.11 The Debt Financing budget is forecasting an underspend of £151k. This is due to an over achievement of investment income as a result of higher balances during the year due mainly to capital slippage, so has no impact for 2011/12.

3.2.12 Capital Programme Budgets – Appendices 3a, 3b, and 4

3.2.13 The General Fund programme is showing an overall forecast underspend of around £1.8m after allowing for slippage.

3.2.14 The forecast underspend of £609k on works to Grosvenor Car Park results from lower than anticipated tender prices. The final price is still subject to negotiation and may therefore change.

3.2.15 The forecast underspend on the Fire Risk assessments scheme is due to the adoption of a more cost-effective approach.

3.2.16 Slippage is forecast in relation to facilities at St Crispin that are to be funded from Section 106 contributions. This is due to the land not yet having been transferred from the developer.

3.2.17 The Radon Ventilation System project may no longer be required. A decision will be taken on receipt and analysis of the expert report and a variation brought to Cabinet at a later date if required.

3.2.18 The Camp Hill MUGA project is forecasting slippage of 5.2% due to the need for a retention payment.

3.2.19 The Housing and Planning Improvements project is forecasting slippage of £291k. This is because there is no major work planned for this project in 2010-11; the funding for this project is the capital element of the Housing, Planning & Delivery grant and this has been ring-fenced by the Council.

3.2.20 Cabinet are requested to agree the addition to the programme of funding via prudential borrowing for PCs and laptops. This will be funded from an existing leasing budget as lease facilities are limited to 3 years for this type of equipment.

3.2.21 An opportunity has arisen to acquire a digital projector affordably. New films are increasingly being produced in digital format instead of the existing 35mm film. Purchase of the projector will enable Lings Forum Cinema to maintain its income streams. Cabinet are therefore asked to approve a project to purchase a digital projector funded by prudential borrowing.

3.2.22 In addition Cabinet are asked to approve a new project for the buy out at the end of the gym equipment lease. The borrowing costs will be funded from the revenue leasing budget.

3.2.23 The forecasts for the HRA programme shows it more or less fully spent by the year end. Although spend to date is relatively low, a number of major contracts have now been let and work will start on site shortly.

3.2.24 Treasury Management and Corporate Income and Governance Positions

3.2.25 **Council Tax Collection rates (Amber)** - Performance levels is down against the same time last year. The Council has embarked on an improvement plan for collection in partnership with CIPFA and other local authorities.

3.2.26 **Invoice Payments (Red)** are currently well below target. This is due to issues with the implementation of the IBS system and processes for authorisation of invoices and dealing with feeder systems. Work is in progress to remedy these issues and exception lists are being reviewed to identify and deal with the issues.

3.2.27 **There are 12 overdue internal audit recommendations as at the end of the month (Red).**

Service	Audit Report	Assurance Level	Overdue Items
Borough Solicitor	Freedom of Information Data Protection	Limited Assurance	2
	Anti Fraud and Corruption		1
Finance	PAYE		1
NES	Grounds Maintenance	No Assurance	4
Policy and Community Engagement	Citizen Engagement		4

3.2.28 The Audit Committee will interview officers responsible for late recommendations that are risk assessed as critical or high by the Council's internal auditors, Price Waterhouse Coopers (PWC).

3.3 Choices (Options)

3.3.1 Cabinet is asked to note the reported position on key financial indicators and forecast impact on the Council's reserves at the year end.

3.3.2 Consideration must be given as to whether further management action can be taken to achieve those savings that have been identified by Budget Managers as unachievable. Options for further constraining expenditure with minimal detriment to front line service delivery must be considered corporately to address the projected net overspend.

3.3.3 Cabinet is asked to approve the capital variations set out at appendix 4. Cabinet may decide to decline one or more of these.

4. Implications (including financial implications)

4.1 Policy

4.1.1 The Council agreed a balanced budget for the Capital Programme and Revenue budgets for HRA and General Fund in February 2010. As at the end of September 2010 the controllable General Fund Revenue Budget is forecast to be under spent by £259k (£410k under spent including Debt Financing).

4.2 Resources and Risk

4.2.1 This report informs the Cabinet of the forecast outturn positions for capital and revenue, HRA and General Fund as at the end of September 2010. It also highlights the key risks identified to date in delivering those budgets.

4.2.2 There will be an ongoing impact in future years of not achieving the savings within the 2010/11 budget, particularly where services move outside the direct control of NBC.

4.3 Legal

4.3.1 There are no specific legal implications arising from this report.

4.4 Equality

4.4.1 There are no specific equalities implications arising from this report.

4.5 Consultees (Internal and External)

4.5.1 Heads of Service and Budget Managers have been consulted as part of the budget monitoring. Management Board are consulted via Callover and the report is updated for their feedback.

4.6 How the Proposals deliver Priority Outcomes

4.6.1 Dashboard monitoring and use of it to take action to improve performance is good practice in terms of effective financial management. It reduces the number of reports that need to be produced and considered and focuses on the key areas. It thereby contributes directly to the priority of being “an efficient, well managed organisation that puts the customer at the heart of what we do”.

4.7 Other Implications

4.7.1 There are no other implications arising from this report.

5. Background Papers

5.1 Cabinet and Council Budget and Capital Programme Reports

5.2 Previous Finance Monitoring Dashboard reports to Cabinet

5.3 Capital Appraisal Variations

2009-10/GF43 Dell PCs and laptops

2010-11/GF46 Gym Equipment

2010-11/GF47 Digital Projector

Bill Lewis, Head of Finance, 01604 837167
Rebecca Smith, Assistant Head of Finance, 01604 838046

General Fund Controllable Service Revenue Budget - Forecast Outturn Variance 2010/2011 as at 30 September 2010

	2010/2011 Original Budget	2010/2011 Use of Reserves	2010/2011 Virements	2010/2011 Current Budget	Savings / Efficiency Target Included within 2010/11 Budget	Savings / Efficiencies Target (Over) / Under Achieved	Other Emerging Issues	Forecast Outturn (Underspend) / Overspend before Mgmt Action	Management Action - Virement from Reserves	Management Action Plans in Place	Forecast Outturn following action plans & budget transfers
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<u>Director of Environment and Culture</u>											
Director of Environment and Culture	247	0	0	247	0	0	-14	-14	0	0	-14 G
Head of Public Protection	2,077	0	121	2,198	-212	20	-35	-15	-21	0	-36 G
Head of Neighbourhood Environmental Services	8,150	0	71	8,221	-1,485	761	-476	285	-308	0	-23 G
Head of Leisure and Culture	1,798	0	0	1,798	-601	114	346	460	-132	0	328 R
Town Centre Management	-1,814	0	-50	-1,864	-237	0	-19	-19	0	0	-19 G
	10,458	0	142	10,600	-2,535	895	-198	697	-461	0	236 R
<u>Director of Finance and Support</u>											
Director of Finance and Support	348	0	4	352	-53	0	-17	-17	0	0	-17 G
Head of Finance	7,263	0	92	7,355	-636	0	-184	-184	0	0	-184 B
Head of Revenues and Benefits	381	0	-4	377	-184	0	50	50	0	0	50 G
Head of Customer Services and ICT	6,591	49	37	6,677	-166	46	-58	-12	-10	0	-22 G
Head of Human Resources	1,755	0	-216	1,539	-236	144	-200	-56	0	0	-56 G
Head of Procurement	213	0	1	214	-17	0	6	6	0	0	6 G
	16,551	49	-86	16,514	-1,292	190	-403	-213	-10	0	-223 G
<u>Director of Planning and Regeneration</u>											
Director of Planning and Regeneration	230	0	18	248	0	0	0	0	0	0	0 G
Asset Management	933	0	-3	930	-141	0	-14	-14	0	0	-14 G
Head of Planning	2,122	0	-15	2,107	-175	0	-42	-42	0	0	-42 G
Head of Regeneration and Development	638	0	0	638	-61	0	20	20	0	0	20 G
	3,923	0	0	3,923	-377	0	-36	-36	0	0	-36 G
<u>Assistant Chief Executive</u>											
Assistant Chief Executive	1,205	0	636	1,841	-48	0	-143	-143	0	0	-143 B
Head of Policy and Community Engagement	2,800	0	-679	2,121	-52	0	-60	-60	0	0	-60 G
Head of Performance and Improvement	441	0	0	441	-88	16	141	157	-131	0	26 G
Director of Northampton Local Strategic Partnership	41	0	-47	-6	0	0	0	0	0	0	0 G
Chief Executives	264	0	0	264	0	0	-18	-18	0	0	-18 G
	4,751	0	-90	4,661	-188	16	-80	-64	-131	0	-195 B
<u>Borough Solicitor</u>	761	0	14	775	-16	1	14	15	0	0	15 G
<u>Director of Housing</u>											
Director of Housing	177	0	18	195	0	0	-2	-2	0	0	-2 G
Head of Strategy, Investment and Performance	52	0	-52	0	-171	0	0	0	0	0	0 G
Head of Housing Needs and Support	696	0	52	748	-361	0	-54	-54	0	0	-54 G
	925	0	18	943	-532	0	-56	-56	0	0	-56 G
Total General Fund Controllable Revenue Budget	37,369	49	-2	37,416	-4,940	1,102	-759	343	-602	0	-259 B
<u>Debt Financing</u>	2,166	0	0	2,166	0	0	-151	-151	0	0	-151 B
Total GF Controllable Including Debt Financing	39,535	49	-2	39,582	-4,940	1,102	-910	192	-602	0	-410 B

Key

A positive variance indicates a budget overspend and a negative variance indicates a budget underspend



HOUSING REVENUE ACCOUNT FINANCIAL YEAR 2010/2011

For Period Ending 30th September 2010

	2010/2011	2010/2011	2010/2011	Variance	RAG Status
	£,000's	£,000's	£,000's		
	Current Budget	Actuals	Forecast Outturn		
INCOME					
Rents - Dwellings Only	-42,215	-21,079	-42,185	30	
Rents - Non Dwellings Only	-1,135	-541	-1,135	0	
Service Charges	-1,421	-762	-1,421	0	
Other Income	-205	-17	-205	0	
Total Income	-44,976	-22,399	-44,946	30	G
EXPENDITURE					
Repairs and Maintenance	11,371	5,168	11,366	-5	
General Management	4,410	1,496	4,325	-85	
Special Services	3,243	1,031	2,792	-451	
Rents, Rates, Taxes & Other Charges	93	73	76	-17	
Increase in Bad Debt Provision	450	225	450	0	
Rent Rebate Subsidy Deductions	994	497	994	0	
Housing Revenue Account Subsidy	10,050	5,017	10,033	-17	
Total Expenditure	30,611	13,507	30,036	-575	B
Net Cost of Services	-14,366	-8,892	-14,910	-544	B
Net Recharges to the General Fund	5,407	2,629	5,257	-150	
Interest & Financing Costs	227	114	227	0	
Depreciation/MRA	8,039	4,020	8,039	0	
Contribution to Earmarked Reserves	1,000	500	1,000	0	
Net Transfer From / (To) Working Balance	307	-1,629	-387	-694	B
Working Balance b/f	-6,761	-6,761	-6,761	0	
Working Balance Outturn	-6,454	-8,390	-7,148	-694	B

2010-11 Savings and Efficiency Targets Forecast as Unachievable - Position as at 30 September 2010**Director of Environment and Culture****Head of Neighbourhood Environmental Services**

Saving Reference	Detail as per Report to Full Council	2010/11 Forecast Savings Shortfall/ (Excess)	Progress Achieved to Date	Comments
EFFY203	Reduction of the reliance on agency staff within Neighbourhood Environmental Services.	201,914	Management reviewing other methods to achieve these savings. Budget management team will investigate all other areas for possible savings.	Offset by income and other savings achieved
EFFY204	Introduction of new neighbourhood management model resulting in reduced employee costs.	134,893	Management reviewing other methods to achieve these savings. Budget management team will investigate all other areas for possible savings.	Offset by income and other savings achieved
EFFY205	Reduction in vehicle repair and maintenance costs within Neighbourhood Environmental Services	130,083	Saving dependant upon timing of vehicle changes and new fleet management system. Once implemented the savings are expected to be generated due to cultural changes and may take time to take effect.	Offset by income and other savings achieved
EFFY100	Improved contract to take all green waste and silt. This option is the net saving that the council incurs on haulage costs	294,140	New arrangements have been made to make some savings this year by taking green waste to a different company. Currently the new contract has reduced costs by £127k	Offset by income and other savings achieved
		761,030		

Head of Public Protection

Saving Reference	Detail as per Report to Full Council	2010/11 Forecast Savings Shortfall/ (Excess)	Progress Achieved to Date	Agreed Future Management Actions
EFFY20	Restructure of Licensing & Regulatory Services department	10,008	Post became vacant in June in the new financial year	Offset by other savings achieved in the service
EFFY21	Termination of standby payments for Licensing Officers	5,200	There is currently a legal case for the reinstatement of the standby payments.	Offset by other savings achieved in the service
EFFY69	Restructure of Community Safety with reduced management structure. Figure is gross saving (severance costs shown separately). Delete one post	4,651	Post became vacant in new financial year, so some costs incurred.	Offset by other savings achieved in the service
		19,859		

Head of Leisure and Culture

Saving Reference	Detail as per Report to Full Council	2010/11 Forecast Savings Shortfall/ (Excess)	Progress Achieved to Date	Comments
EFFY94	Savings on Supplies and Services for Leisure Centres	5,060	Supplies and Services are currently forecast to be overspent by £66,406	
EFFY202	Efficiencies arising from annualised hours in the museum service	26,902	Annualised hours was not put into operation, therefore savings have not been met.	
MTP116 and MTP19	Change for User Cards relating to free swimming at £2 per card and additional income for swimming lessons	82,465	Leisure card income is forecast to be under achieved by £6,740 and swimmin glesson income by £75,725	
		114,427		

Assistant Chief Executive

Head of Performance and Improvement

Saving Reference	Detail as per Report to Full Council	2010/11 Forecast Savings Shortfall/ (Excess)	Progress Achieved to Date	Agreed Future Management Actions
EFFY1	Restructure of Chief Executive Office	16,043	This variance is due to 2 Performance Officer posts being made vacant at a later date than expected.	
		16,043		

Borough Solicitor

Saving Reference	Detail as per Report to Full Council	2010/11 Forecast Savings Shortfall/ (Excess)	Progress Achieved to Date	Agreed Future Management Actions
EFFY72	Reduction of Publications Budget	814	On line publication packages are being sought. Cost has come in slightly above what was quoted when the efficiency saving was proposed	This item is de minimis
		814		

Director of Finance and Support

Head of Customer Services and ICT

Saving Reference	Detail as per Report to Full Council	2010/11 Forecast Savings Shortfall/ (Excess)	Progress Achieved to Date	Comments
EFFY65	Improved use of office space generating external income	46,032	As there is uncertainty regarding the future use of Weston Favell Office due to NBC operational considerations, the external income will not be achieved.	Use of the building is under ongoing review for consideration alongside key corporate projects. Covered by other savings in the service.
		46,032		

Head Of Human Resources

Saving Reference	Detail as per Report to Full Council	2010/11 Forecast Savings Shortfall/ (Excess)	Progress Achieved to Date	Comments
EFFY82	Reduction in the reliance on agency staff. Target to reduce agency spend by an additional 1%	20,000	Too early in year to confirm. Will be monitored monthly - Details about the monitoring approach and process are under discussion with the manager	Offset by other savings achieved in the service
EFFY85	Savings on cost of recruitment following introduction of a more targeted recruitment process.	104,125	Too early in year to confirm. Will be monitored monthly - Details about the monitoring approach and process are under discussion with the manager	Offset by other savings achieved in the service
MTPI119	Provision of NBC internal training courses and assessment centres to other district councils	20,000	This option will not go ahead and the income target will therefore not be achieved	Offset by other savings achieved in the service
		144,125		

Capital Programme 2010-11 General Fund Position as at 30th September 2010

Projects by Head of Service	REFCUS Y/N?	Original	Slippage B/F	Approved	Latest	Total	Forecast	Proposed	Forecast	Forecast	RAG*	Actual	Forecast
		Budget	£	Changes	Approved	Forecast	Under/Over	Budget	Under/Over	Slippage		Spend to	Spend
		£	£	£	£	£	£	£	£	£		£	£
Head of Finance													
Core Financials	N	0	50,107	0	50,107	50,107	0	0	0	0	G	(413)	50,520
Capitalisation Directive 1	Y	500,000	0	0	500,000	500,000	0	0	0	0	G	0	500,000
Capitalisation Directive 2	Y	300,000	0	0	300,000	300,000	0	0	0	0	G	0	300,000
Head of Customer Services and ICT													
Electronic Record Management	N	0	2,496	0	2,496	2,496	0	0	0	0	G	(3,416)	5,911
CRM	N	0	127,251	0	127,251	118,931	(8,320)	0	(8,320)	8,320	A	27,886	91,046
Data Network Improvements	N	0	116,293	0	116,293	116,293	0	0	0	0	G	0	116,293
Upgrade of NBC Website	N	0	2,150	0	2,150	2,150	0	0	0	0	G	0	2,150
IT Network Replacement Programme	N	0	416,700	0	416,700	416,700	0	0	0	0	G	15,522	401,178
One Stop Shop Transformation	N	0	63,337	335,000	398,337	398,337	0	0	0	0	G	56,943	341,395
Partnership Information Hub	Y	49,000	47,130	0	96,130	96,130	0	0	0	0	G	25,150	70,980
IT Infrastructure	N	0	0	29,643	29,643	29,643	0	0	0	0	G	0	29,643
Production Printer	N	0	0	74,156	74,156	74,156	0	0	0	0	G	0	74,156
Dell PCs and laptops	N	0	0	0	0	23,400	23,400	23,400	0	0	G	0	23,400
Head of Public Protection													
Air Quality Monitoring	N	0	1,032	0	1,032	1,032	0	0	0	0	G	(1,162)	2,194
Greyfriars Lighting Upgrade	N	0	2,000	4,896	6,896	6,896	0	0	0	0	G	(36,688)	43,584
PIRS Lighting Lings Forum	N	0	0	0	0	159	159	0	159	0	G	159	0
Lighting Upgrade - Westbridge Cedros Block	N	0	0	0	0	(1,105)	(1,105)	0	(1,105)	0	G	(1,105)	0
Lighting Upgrade - Camp Hill Depot	N	0	0	0	0	0	0	0	0	0	G	(751)	751
Lighting Upgrade - Fish Street	N	0	243	0	243	243	0	0	0	0	G	0	243
Playbuilder Lings Playing Fields	N	0	0	49,300	49,300	49,300	0	0	0	0	G	49,294	6
Head of Neighbourhood Environmental Services													
Play Area Safety Bases	N	0	3,846	0	3,846	3,846	0	0	0	0	G	0	3,846
Wheeled Bins & Recycling Boxes	N	100,000	20,242	0	120,242	120,242	0	0	0	0	G	40,437	79,805
Playbuilder - Racecourse	N	0	49,000	0	49,000	53,533	4,533	0	4,533	0	G	53,533	0
Upgrade Recycling Facilities	N	0	580	0	580	580	0	0	0	0	G	580	0
St Crispin Changing Rooms, Toilets, Car Parks	N	292,863	0	0	292,863	0	(292,863)	0	(292,863)	292,863	R	0	0
St Crispin Football Pitches and Play Provision	N	136,831	0	0	136,831	0	(136,831)	0	(136,831)	136,831	R	0	0
Playbuilder Dallington	N	0	0	49,300	49,300	49,300	0	0	0	0	G	0	49,300
I Love My Park	TBC	0	0	250,000	250,000	250,000	0	0	0	0	G	0	250,000
Head of Leisure and Culture													
Money 4 Youth - Summer Sports 2008	N	0	1,074	0	1,074	1,074	0	0	0	0	G	0	1,074
Improving Access	N	40,000	0	(10,787)	29,213	29,213	0	0	0	0	G	20,454	8,759
Camp Hill MUGA	N	47,150	0	0	47,150	44,720	(2,430)	0	(2,430)	2,430	A	44,720	0
Danes Camp Roof Renewal	N	305,000	0	0	305,000	250,000	(55,000)	0	(55,000)	0	G	0	250,000
Large Transportable Screens	N	0	0	90,000	90,000	90,000	0	0	0	0	G	0	90,000
Development of Shoe Resource Centre	N	0	0	45,000	45,000	45,000	0	0	0	0	G	0	45,000
Town Centre Manager													
Bus Station - ANPR	N	0	0	0	0	(750)	(750)	0	(750)	0	G	(750)	0
Centralisation of Pay-on-foot Carparking	N	55,000	0	0	55,000	55,000	0	0	0	0	G	0	55,000

Projects by Head of Service	REFCUS Y/N?	Original Budget	Slippage B/F	Approved Changes	Latest Approved Budget	Total Forecast Expenditure P1 to P12	Forecast Under/Over Spend	Proposed Budget Changes	Forecast Under/Over Spend after Proposed Changes	Forecast Slippage	RAG*	Actual Spend to Date	Forecast Spend P5 to P12
		£	£	£	£	£	£	£	£	£		£	£
Head of Planning													
Housing & Planning Improvements	N	200,000	144,325	0	344,325	53,166	(291,160)	0	(291,160)	291,160	R	43,217	9,949
Head of Regeneration and Development													
Market Square Flexible Place & Fountain	Y	121,200	34,471	(38,052)	117,620	117,620	0	0	0	0	G	99,576	18,044
Upton Coutry Park Pedestrian & Cycle Bridge	Y	1,321,217	30,685	0	1,351,902	1,351,902	0	0	0	0	G	(6,050)	1,357,952
Market Square Lighting	N	0	41,716	98,052	139,768	139,768	0	0	0	0	G	35,340	104,428
Northampton Townscape Heritage Initiative	N	75,000	0	(75,000)	0	0	0	0	0	0	G	0	0
Asset Management													
Radon Ventilation - Abington Museum	N	0	25,000	0	25,000	0	(25,000)	0	(25,000)	0	G	0	0
Carbon Monoxide Detection Units - Guildhall	N	0	7,608	0	7,608	7,608	0	0	0	0	G	7,608	0
Grosvenor Centre Car Park Improvements	N	1,717,100	50,000	0	1,767,100	1,157,711	(609,389)	0	(609,389)	0	B	73,361	1,084,350
Fire Risk Assessment	N	911,980	0	0	911,980	500,000	(411,980)	0	(411,980)	0	B	0	500,000
Water Management Works	N	100,000	0	0	100,000	100,000	0	0	0	0	G	0	100,000
Improvements to Car parks	N	120,000	0	0	120,000	120,000	0	0	0	0	G	0	120,000
Cemeteries Refurbishment Works	N	36,500	0	0	36,500	36,500	0	0	0	0	G	0	36,500
Works to Curchyards (Footpaths & Boundary Wall	Y	100,000	0	0	100,000	100,000	0	0	0	0	G	0	100,000
Corporate Properties - DDA Issues	N	50,000	0	0	50,000	50,000	0	0	0	0	G	0	50,000
Unexpected in year Failures	N	100,000	0	0	100,000	100,000	0	0	0	0	G	8,986	91,014
Refurbishment of Parks	N	135,000	0	0	135,000	135,000	0	0	0	0	G	0	135,000
Cliftonville Office Move & New Ways of Working	N	0	0	2,226,500	2,226,500	2,226,500	0	0	0	0	G	0	2,226,500
Head of Policy and Community Engagement													
Money 4 Youth	Y	46,657	35,503	0	82,160	82,160	0	0	0	0	G	7,000	75,160
Playbuilder - Kingsthorpe Recreation Ground	N	0	49,000	0	49,000	57,901	8,901	0	8,901	0	G	57,901	0
Northampton Local Strategic Partnership													
SSNP - Night Safe & Target Hardening	Y	0	21,505	57,293	78,798	78,798	0	0	0	0	G	10,000	68,798
New Recreational Facilities	N	0	0	0	0	(2,895)	(2,895)	0	(2,895)	0	G	(2,895)	0
Head of Housing Needs and Support and Head of Strategy, Investment and Performance													
Places of Change	Y	696,816	466,825	123,709	1,287,350	1,287,350	0	0	0	0	G	46,274	1,241,076
Head of Strategy, Investment and Performance													
Ecton Lane Improvements	N	0	36,342	0	36,342	36,342	0	0	0	0	G	23,706	12,636
Ecton Lane Improvements 2	N	0	332,000	0	332,000	332,000	0	0	0	0	G	116,871	215,129
Head of Housing Needs and Support													
Renovation Grants	Y	0	82,092	(82,092)	0	0	0	0	0	0	G	0	0
Empty Homes	Y	0	0	134,286	134,286	134,286	0	0	0	0	G	0	134,286
GOEM Solid Wall Insulation	N	0	0	0	0	0	0	0	0	0	G	0	0
Heat Streets	Y	0	0	0	0	0	0	0	0	0	G	(56)	56
Hot Property 3	Y	0	1,492	0	1,492	1,492	0	0	0	0	G	(2,382)	3,874
Countywide Climate Friendly Communities	Y	0	609,362	0	609,362	609,362	0	0	0	0	G	239,501	369,861
GOEM Decent Homes Assistance	Y	0	495,139	713,367	1,208,506	1,208,506	0	0	0	0	G	375,701	832,805
Disabled Facilities Grant	Y	2,022,000	299,189	72,000	2,393,189	2,393,189	0	0	0	0	G	476,796	1,916,393
TOTAL GENERAL FUND		9,579,314	3,665,737	4,146,571	17,391,622	15,590,892	(1,800,729)	23,400	(1,824,129)	731,604		1,900,847	13,690,044

Capital Programme 2010-11 HRA Position as at 30th September 2010

Projects by Head of Service	REFCUS Y/N?	Original Budget	Slippage B/F	Approved Changes	Latest Approved Budget	Total Forecast Expenditure P1 to P12	Forecast Under/Over Spend	Proposed Budget Changes	Forecast Under/Over Spend after Proposed Changes	Forecast Slippage	RAG*	Actual Spend to Date	Forecast Spend P5 to P12
		£	£	£	£	£	£	£	£	£		£	£
Head of Strategy, Investment and Performance													
IBS Housing Management System	N	125,250	232,778	40,000	398,028	443,028	45,000	0	45,000	0	G	271,557	171,471
Cooper Street Housing	N	0	0	400,000	400,000	400,000	0	0	0	0	G	368,739	31,261
Fencing	N	50,000	0	0	50,000	50,000	0	0	0	0	G	17,613	32,387
Decent Homes	N	9,097,511	238,621	(1,796,132)	7,540,000	7,540,000	0	0	0	0	G	1,353,006	6,186,994
Garage Roofs and Doors	N	50,000	8,118	0	58,118	58,118	0	0	0	0	G	0	58,118
Minor Adaptations for Disabled People	N	130,000	0	0	130,000	130,000	0	0	0	0	G	45,547	84,453
Structural Repairs	N	200,000	0	0	200,000	200,000	0	0	0	0	G	79,788	120,212
Environmental Enhancements to Housing Land	N	300,000	32,500	(50,000)	282,500	282,500	0	0	0	0	G	9,184	273,316
Heating Replacement (Responsive)	N	500,000	0	0	500,000	500,000	0	0	0	0	G	197,992	302,008
Asbestos Remedial Action	N	100,000	38,532	(38,532)	100,000	100,000	0	0	0	0	G	18,257	81,743
Voids	N	1,300,000	302,725	(302,725)	1,300,000	1,300,000	0	0	0	0	G	10,110	1,289,890
Door Entry Replacement	N	100,000	1,100	0	101,100	106,100	5,000	0	5,000	0	G	1,019	105,081
Lifts Refurbishment	N	100,000	14,223	500,000	614,223	614,223	0	0	0	0	G	86,201	528,022
Woodside Way New Build	N	958,036	0	167,470	1,125,506	1,097,313	(28,193)	0	(28,193)	28,193	G	355,210	742,103
Digital Aerial Upgrade	N	400,000	0	(300,000)	100,000	100,000	0	0	0	0	G	0	100,000
Estate Regeneration	N	180,000	0	0	180,000	180,000	0	0	0	0	G	0	180,000
Kitchen Replacement	N	500,000	56,631	0	556,631	556,631	0	0	0	0	G	(14,328)	570,959
Planned Heating Replacement	N	100,000	44,801	400,000	544,801	544,801	0	0	0	0	G	11,731	533,070
Re-roofing	N	300,000	46,389	180,000	526,389	526,389	0	0	0	0	G	(3,907)	530,296
Windows & Door Replacement	N	20,000	0	0	20,000	15,000	(5,000)	0	(5,000)	0	G	(17,721)	32,721
Fire Safety in Communal Areas	N	100,000	15,130	250,000	365,130	365,130	0	0	0	0	G	130,969	234,161
PFI Initiative	N	300,000	0	(300,000)	0	0	0	0	0	0	G	0	0
Capital Improvement Works	N	0	541	149,459	150,000	150,000	0	0	0	0	G	0	150,000
Leyside Court	N	0	0	65,000	65,000	65,000	0	0	0	0	G	0	65,000
HRA Capitalisation Directive 2010-11	N	0	0	200,000	200,000	200,000	0	0	0	0	G	0	200,000
Window Restrictors	N	0	0	80,000	80,000	80,000	0	0	0	0	G	0	80,000
Electrical Period Works	N	0	0	125,000	125,000	125,000	0	0	0	0	G	0	125,000
Decent Homes Repairs	N	0	0	0	0	0	0	0	0	0	G	12,129	(12,129)
Head of Housing Needs and Support													
Disabled Adaptations - Council Stock	N	1,000,000	0	161,930	1,161,930	1,161,930	0	0	0	0	G	353,658	808,272
TOTAL HRA		15,910,797	1,032,089	(68,530)	16,874,356	16,891,163	16,807	0	16,807	28,193		3,286,754	13,604,409
TOTAL CAPITAL PROGRAMME		25,490,111	4,697,826	4,078,041	34,265,978	32,482,055	(1,783,922)	23,400	(1,807,322)	759,797		5,187,601	27,294,453

Capital Financing 2010-11 Position as at 30 September 2010

	General Fund £,000	HRA £,000
Capital Programme		
Latest Approved Budget	17,392	16,874
Proposed Budget Changes	23	0
Total	17,415	16,874

RAG

	General Fund £,000	HRA £,000
Funding		
Supported Borrowing	7,376	0
Unsupported Borrowing	0	500
Capital Receipts	2,523	520
MRA	0	10,122
Grants	4,978	393
Third Party Financing	1,987	132
Revenue Financing	550	5,207
Total	17,415	16,874
Unallocated Funding	0	0

G

New Capital Schemes for Approval

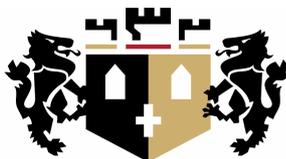
Scheme Reference, Description & Directorate	Narrative	2010-11 £	Future Years £	Funding Source
GF				
2010-11/GF43 Dell PCs and laptops	As the council wishes to retain PCs and laptops for more than 3 years, the best value for money option is to purchase from capital and to fund through prudential borrowing.	23,400	0	Prudential Borrowing
2010/11/GF47 Digital Projector	New films are increasingly being produced in digital format instead of the existing 35mm film. Purchase of the projector will enable Lings Forum Cinema to maintain its income streams.	11,800	0	Prudential Borrowing
2010-11/GF46 Gym Equipment	Buy Out of Gym Leasing Equipment. The cost of the prudential borrowing is funded from the revenue leasing budget.	57,097	0	Prudential Borrowing

2010/11 Criteria for Red, Amber and Green Scores on the Finance Dashboard

		Red	Amber	Green	Blue
1	Total General Fund Revenue Controllable Budget	+ Over £100k or -£100k with Service Impact	+£50 to £100k or -£50 to £100k with service impact	+/- up to £50k or no service impact and -£50k to -£100k	-£100k with no Service Impact
2	Total HRA Revenue Controllable Budget	+ Over £100k or -£100k with Service Impact	+£50 to £100k or -£50 to £100k with service impact	+/- up to £50k or no service impact and -£50k to -£100k	-£100k with no Service Impact
3	2010/11 GF Savings and Efficiency Targets*	Over £100k Unachievable	Up to £100k Unachievable	Up to £50k Unachievable	£0 Unachievable
4	Number of Service Areas Materially Over/Under spending	Over 5	1-5	0	N/A
5	Debt Financing Budget	+/- Over £100k	+/- £50-£100k	+/- up to £50k	-£100k with no Service Impact
6	General Fund Capital Programme	Over £100k Overspend or Slippage over 15%	Up to £100k Overspend or Slippage up to 15%	Up to £50k Overspend or Slippage up to 5%	-£100k with no Service Impact
7	HRA Capital Programme	Over £100k Overspend or Slippage over 15%	Up to £100k Overspend or Slippage up to 15%	Up to £50k Overspend or Slippage up to 5%	-£100k with no Service Impact
8	General Fund Capital Financing	Materially (over £50k) under funded	Up to £50k under funded (to be found from Revenue)	Break Even or Excess Funding	N/A
9	HRA Capital Financing	Materially (over £50k) under funded	Up to £50k under funded (to be found from Revenue)	Break Even or Excess Funding	N/A
10	Investment Return Compared to 7 Day LIBID	Less than LIBID	LIBID - LIBID+.0049	More than LIBID+.005	More than LIBID +.01
11a.	Days when the bank balance has been overdrawn	More than 5 days	4-5 days	0-3 days	N/A
11b.	Days when the bank balance has been over £200k	More than 5 days	4-5 days	0-3 days	N/A
12	Percentage of Invoices for Commercial Goods and Services Paid by the Authority within 30 days of Being Received	-2 and worse compared to target	-0.001 to -1.999 compared to target	1.999 to 0 compared to target	2 and above compared to target
13	Percentage of Council Tax Received in Year	-0.5 and worse compared to target	-0.001 to -0.4999 compared to target	1.499 to 0 compared to target	1.5 and above compared to target
14	Percentage NNDR Received in Year	-0.5 and worse compared to target	-0.001 to -0.4999 compared to target	0.999 to 0 compared to target	1 and above compared to target
15	Housing Rent Collected in Year	-1 and worse compared to target	-0.001 to -0.999 compared to target	1.299 to 0 compared to target	1.3 and above compared to target
16	Internal Audit Recommendations Overdue	11 or more	6-10	Up to 5	0

Appendices

1



NORTHAMPTON
BOROUGH COUNCIL

Item No.

8b

CABINET REPORT

Report Title	Corporate Plan progress report – September
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AGENDA STATUS: PUBLIC

Cabinet Meeting Date:	24 November 2010
Key Decision:	NO
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	NO
Directorate:	Management Board
Accountable Cabinet Member:	Councillor Brian Markham
Ward(s)	N/A

1. Purpose

- 1.1 To inform Cabinet of the Council’s progress against the priorities set out in the Corporate Plan.

2. Recommendations

- 2.1 That Cabinet note the contents of the report and considers what actions are necessary, if any, to address arising issues.

3. Issues and Choices

3.1 Report Background

- 3.1.1. The purpose of this report is to assist Cabinet in monitoring the progress against the delivery of the Corporate Plan priorities and to identify emerging issues.
- 3.1.2 The report takes into consideration the progress of key projects being delivered across the Council, the performance of local and statutory National Indicators and financial / resource information.

3.1.3 Portfolio Holders receive detailed information on all of the measures monitoring the Corporate Plan within their portfolios.

3.1.4 This report highlights exceptions for Cabinet’s consideration for the period September 2010.

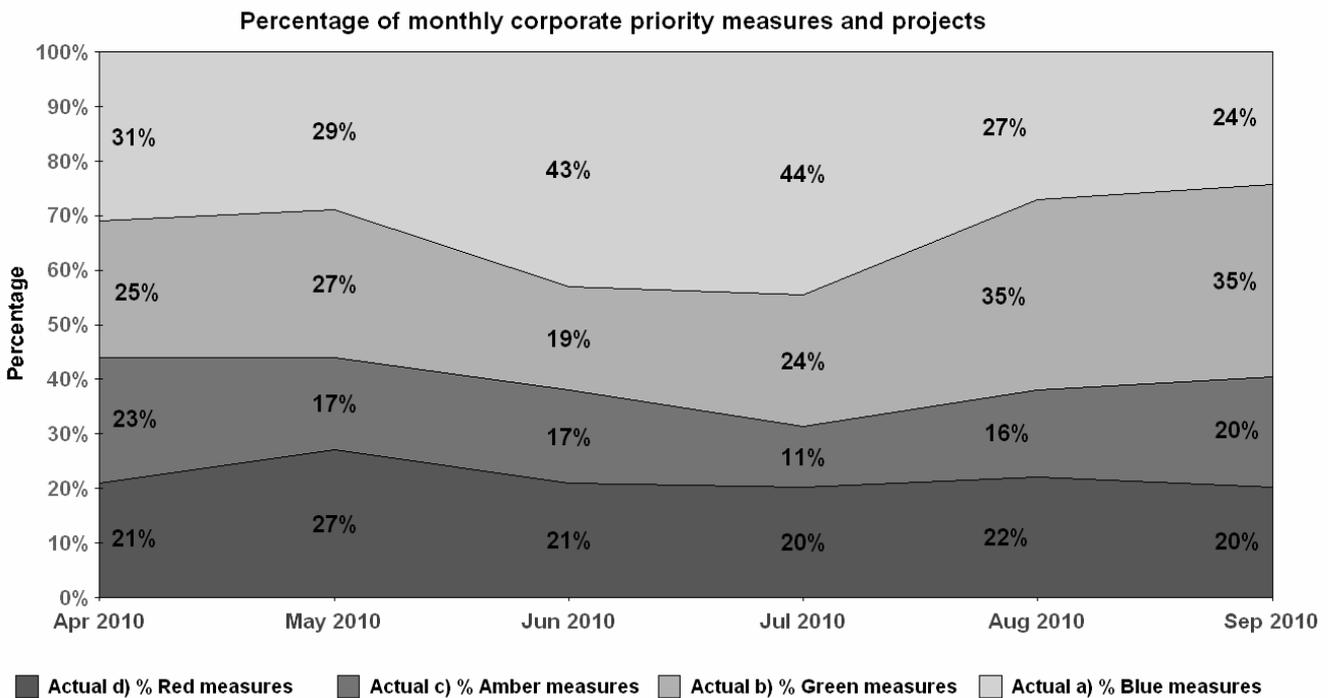
3.2 Issues – Overall Performance

3.2.1 Overall progress against the Corporate Plan priorities

The delivery of the Corporate Plan priorities is on track during September with four out of five showing green or blue status and one amber.

Corporate Priority 2 'Improved homes, health and well-being' is amber. Improvements have been made this month with housing re-let times reducing and fewer households in temporary accommodation.

In September, 20% of monthly indicators have ‘red’ status and have not achieved target and 24% have blue status. Of the five quarterly indicators reported in September, two have ‘red’ status and have not achieved target and one has blue status. Section 3.2.2 highlights the exceptions.



3.2.2 Exceptions to report

This section of the report brings to the attention of Cabinet those measures that are under (▲) or over (●) performing and improving or deteriorating by corporate priority. The exceptions below are based the significance of the indicator against the delivery of the Corporate Plan and the impact on our customers.

CP1 – Safer, greener, cleaner

Measure	Performance status	Actual (YTD)	Target (YTD)	Portfolio	Page ref. for further detail
NES01 – Number of missed refuse collections per month from 734,350 collections		723	1067	Environment	4
NI192 – Percentage of household waste sent for reuse, recycling and composting		40.12%	43.18%	Environment	4

CP2 - Housing, health and well-being

Measure	Performance status	Actual (YTD)	Target (YTD)	Portfolio	Page ref. for further detail
CL04 - Total visits to Leisure Centres		436,001	419,000	Engagement	6
HI 6 - Average housing re-let times (M)		28.03	23	Housing	6
H18 – Homeless households for whom advice casework resolved their situation		272	500	Housing	6
NI156 - Number of households living in temporary accommodation		27	9	Housing	6
NI155 – Number of affordable homes delivered (gross) (Q)		33	37	Housing	6

CP5 - An efficient well-managed organisation that puts customers at the heart of what we do

Measure	Performance status	Actual (YTD)	Target (YTD)	Portfolio	Page ref. for further detail
RB05 - % of debt outstanding, not in recovery and overdue		9.34%	18.5%	Finance	11
NI181 – Time taken to process housing benefit / Council Tax Benefit new claims and change events		10.07	12.00	Finance	11
BV8 – Percentage of invoices for commercial goods and services paid within 30 days (M)		91.75%	96.5%	Finance	11
HI 6 - Average time taken to re-let authority homes		28.03	23	Housing	11

3.2.3 Data Quality

The Council has processes in place to ensure that the data and information it provides to support management decision-making is as reliable as possible. The Council has a strategy to improve data quality and service areas are working to achieve the objectives within it. This is closely linked to the Council's risk assessment processes and is monitored each month as part of the Council's Performance Management Framework.

3.2.4 Current Key Risks and Issues;

- In response to concerns raised regarding the reporting of NES09 'The removal of fly-tips within two working days', the reporting methodology has been investigated. A number of actions are being taken and will be presented to an Overview & Scrutiny Appreciate Inquiry.
- Sickness absence (BV12) information is provided by FirstCare. The data provided currently relates to employee headcount, rather than full time equivalent (FTE), as per the measure definition. FTE information has been requested and revised data will be provided next month.

3.3 Choices (Options)

3.3.1 Cabinet are recommended to review the appended performance report.

4. Implications (including financial implications)

4.1 Policy

4.1.1 A number of corporate measures are monitored on a monthly and quarterly basis to track progress towards delivering our priorities, as detailed in the Council's Corporate Plan. Service areas annually develop objectives, measures and targets to ensure the delivery of the Corporate Plan through the service planning process. The monitoring of progress is through the Performance Management Framework.

4.2 Resources and Risk

4.2.1 The service area Service Plans will underpin the delivery of the Corporate Plan priorities. All objectives, measures and actions within the Service Plans are risked assessed and challenged before final approval. The challenge process includes the agreement of performance targets and the capacity / ability to deliver the plans with appropriate resource set aside to do so.

4.3 Legal

4.3.1 None

4.4 Equality

4.4.1 The Corporate Plan sets out the Council's corporate priorities. Equality and diversity is an important theme that flows throughout the Corporate Plan and Service Plans and the issues arising from the Council's EIA processes are factored into the development of these plans. The Corporate Plan outlines the Council's commitment to equality and diversity under the priority outcome of delivering Equitable Services under priority five.

4.5 Consultees (Internal and External)

Internal – Performance data is published across the Council on a monthly basis

External – The Lead Official; Audit Commission; partners; publication of performance data on our website

4.6 How the Proposals deliver Priority Outcomes

4.6.1 Corporate Plan – Performance management, including the monitoring of data, is critical in ensuring the Corporate Plan objectives are delivered.

4.7 Other Implications

4.7.1 None

5. Background Papers

5.1 Performance Report for September 2010.

5.2 A full list of all of the performance measures monitoring our corporate plan progress is available from our website under 'Council performance' and 'The current performance of our services'.

Dale Robertson, Head of Performance & Change
Performance & Change - Ext 7110

Corporate Priority Performance

Page 2 Corporate Plan performance summary

Page 3 CP1 Safer, Greener and cleaner communities

Page 5 CP2 Improved homes, health and well-being

Page 8 CP3 A confident, ambitious and successful Northampton

Page 9 CP4 Strong partnerships and engaged communities

Page 10 CP5 An efficient, well managed organisation that puts our customers at the heart of what we do



Corporate Plan - Performance Summary

Key

-  Exceptional or over performance
-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  No data available

Overall Corporate Plan performance	
	Year to date performance
 NBC Corporate Plan 2010-11	

Corporate Plan performance by priority	
Corporate Priority	Year to date Performance
 CP1 Safer, greener and cleaner communities	
 CP2 Improved homes, health and wellbeing	
 CP3 A confident, ambitious and successful Northampton	
 CP4 Strong partnerships and engaged communities	
 CP5 An efficient, well managed organisation that puts customers at the heart of what we do	

NBC Corporate Plan Performance Summary
<p>The delivery of the Corporate Plan priorities is on track during September with four out of five showing green or blue status and one amber.</p> <p>Corporate Priority 2 'Improved homes, health and well-being' is amber. Improvements have been made this month with housing re-let times reducing and fewer households in temporary accommodation.</p> <p>The following pages of this report provide an overview of each priority performance and progress during September and the customer experience of service delivery.</p> <p>Part 2 brings to Cabinet attention those measures that are under (red) or over (blue) performing by corporate priority and highlights direction of travel trends.</p> <p>A full list of all of the performance measures monitoring our corporate plan progress is available from our website under 'Council performance' and 'The current performance of our services'.</p>

Key

- Exceptional or over performance
- ★ On or exceeding target
- Within agreed tolerances
- ▲ Outside agreed target tolerance
- ? No data available

Safer, greener and cleaner communities

- Performance Summary

CP1 Safer, Greener and Cleaner Communities Overview	
Corporate Priority	YTD Performance
CP1 Safer, greener and cleaner communities	★

CP1 Safer, Greener and Cleaner Communities Performance Summary
<p>Overall crime has reduced when compared to last month and continues to perform well against target. Reported levels of vehicle crime and assaults with injury are the lowest since April 2010.</p> <p>The number of missed bin collections continues to be low with approximately 100 less missed bins in the second quarter of the year when compared to the first. All missed bins continue to be collected within 24 hours as a result of good communication between the call centre, frontline employees and supervisors.</p> <p>Recycling and composting rates have been lower than expected for the last three months. The tonnage of green waste collected over the summer was lower than expected, but has improved this month compared to last. Dry recycling continues to do well.</p> <p>In response to concerns raised regarding the reporting of NES09 'The removal of fly-tips within two working days', the reporting methodology has being investigated. A number of actions are being taken and will be presented to an Overview & Scrutiny Appreciate Inquiry.</p> <p>The "I Love My Park" campaign was launched in the summer. The scheme involves local community and friends groups in initiatives to celebrate and enhance our parks and encourage community spirit and pride in the town. The parks also make an important contribution to business and the environment. Capital investment of £250,000 has been approved to help make visible, long-term improvements to the furniture, play equipment, landscaping and grounds in parks and open spaces across the borough.</p> <p>Progress is going well on a review of how we can deliver our environmental services to a higher standard but at a reduced cost. Discussions are being held with private sector suppliers and Members have been updated on the current position at a presentation held in November. Residents will see cleaner, tidier and better maintained neighbourhoods.</p>

Key

-  Exceptional or over performance
-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  Good to be low: Better
-  Good to be low: Worse
-  Good to be High: Better
-  Good to be High: Worse
-  No change
-  No data or target available
-  No data available
-  No target available

The page shows YTD red, YTD blue plus measures with a deteriorating direction of travel over the last 2 consecutive periods. In the DOT report the last 3 periods are shown, along with the last 4 period values (used to calculate the direction of travel alerts).

Safer, greener and cleaner communities

- Exceptions

Please note that if column headers appear with no measures listed below, it means that there are no exceptions to report this month

CP1 RED monthly measures											
Measure ID & Name	Jun 10	YTD	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last yr
NI192 LOCAL % of household waste sent for reuse, recycling, composting & shred and spread (M)	42.09 %		41.73 %		40.62 %		40.12 %		43.18 %	40.40 %	
a) Performance update and actions From July 2010 onwards NBC began to 'shred and spread' green waste instead of composting it. This is where green waste is used in agriculture and ploughed back into the fields rather than going to landfill. According to Defra, 'shred and spread' can no longer be classed as composting and should not be included in the NI192 definition. However, locally NCC has agreed to allow shred and spread to be reported as diversion from landfill ensuring that we still receive recycling credits for it. We will therefore record two NI192 figures: 1) NI 192 Defra definition (recycling and composting, not including spread and shread) and 2) NI 192 local (inclusive of shred and spread). In both the Cabinet Report and Management Board set the local NI 192 will be reported as this shows the true picture of tonnage diverted from landfill. NI 192 (local) has not met the profiled target for three consecutive months. This is as a result of lower than profiled tonnages of green waste being collected over the summer due to the weather. However, green waste tonnages have increased on last month by approx 200 tonnes. Dry recycling is above the profiled target and has performed within the target tolerance all year.											
CP1 BLUE monthly measures											
Measure ID & Name	Jun 10	YTD	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last year
NES01 (former LI784, ELPI6) No. missed refuse collections per month, from 734,350 collections (M)	420		520		619		723		1,067	2,141	
a) Performance update and actions Improved monitoring of crew and call centre reports of missed collections during collection hours is helping to address those genuinely missed during the day.											
CP1 DOT monthly measures											
Measure ID & Name	Jun 10	Jul 10	Aug 10	Sep 10	Jun 10 to Jul 10 DoT	Jul 10 to Aug 10 DoT	Aug 10 to Sep 10 DoT	Current YTD Profiled Target	Overall Performance to Date	YTD	
PP13a Percentage change in 12 month Gas consumption compared to previous year outturn value (M)	-2.30 %	-2.88 %	-2.47 %	-0.67 %				-5.00 %	-0.67 %		
NI191 LOCAL No of kg of residual household waste (exc shred & spread) collected per household (M)	39.45	39.37	43.69	44.93				245.67	253.52		
a) Performance update and actions From July 2010 onwards NBC began to 'shred and spread' green waste instead of composting it. This is where green waste is used in agriculture and ploughed back into the fields rather than going to landfill. According to Defra, 'shred and spread' can not be classed as composting - 'shred and spread' should therefore be counted within the residual household waste figures (NI 191), but not within the composting figures (NI 192). However, locally NCC has agreed to allow 'shred and spread' to be reported as diversion from landfill ensuring that we still receive recycling credits for it. We will therefore record two NI191 figures: 1) NI 191 Defra definition (household waste, including spread and shread) and 2) NI 191 local (exclusive of shred and spread). In both the Cabinet Report and Management Board set the local NI 191 will be reported as this shows the true picture of the kg of waste per head that is sent to landfill. The performance of NI191 local is within target tolerance for September and year to date.											

Housing, Health and wellbeing - Performance Summary

Key

- Exceptional or over performance
- ★ On or exceeding target
- ⓘ Within agreed tolerances
- ▲ Outside agreed target tolerance
- ? No data available

CP2 Improved homes, health and wellbeing Overview	
Corporate Priority	YTD Performance
CP2 Improved homes, health and wellbeing	ⓘ

CP2 Housing, Health and Wellbeing Performance Summary
<p>The effects of the economic downturn are continuing to show in this area and the Council is working to ensure housing needs are met.</p> <p>A greater number of homeless households were prevented from becoming homeless due to casework advice this month compared to last. The higher demand is the result of an advertising campaign to publicise the support we are able to provide where the earlier households contact us, the more time we have to help resolve their situation. The number of households helped remains considerably lower than anticipated for this point in the year as households had been approaching housing services late in the stage of their housing / economic crisis, and therefore the situation could not be resolved in time. Although we have not always been able to fully resolve homeless situations, we are continuing to see all customers who present themselves as homeless on the same day.</p> <p>The number of households living in temporary accommodation has fallen to the lowest figure this year and has been assisted by the continued reduction in the time taken to re-let council homes. It is now taking an average of 23.58 days to re-let vacant properties. Year to date re-let performance remains high due to longer empty property times at the beginning of this financial year. A detailed action plan has been developed to ensure effective letting of council properties, which also includes property maintenance and repairs, to sustain the current level of improvement.</p> <p>The number of affordable homes delivered was again lower this quarter due to the continued slow performance of the housing market. Affordable homes are now built amongst private build developments and principally delivered through section 106 agreements. A market slow down in the private sector is therefore impacting directly on the number of affordable homes now being delivered. Despite the current poor performance of the housing market, we continue to be confident that 100 affordable homes will be delivered by the end of the financial year.</p> <p>Market square footfall figures were above the monthly target for September. Overall figures since April 2010 are higher than anticipated and have now reached over 2.7 million. Seven events were scheduled in the square this month including the regular Antiques and Art Market and the introduction of the new improved Farmers Market that stood alongside the new Speciality Fine Foods Market. The square also hosted CBBC's 'Live n Deadly' road show that attracted an estimated 17,000 visitors and was covered in the national media.</p> <p>The total number of visits to the leisure centres remains higher than anticipated despite the end of the free-swimming sessions, which has reduced the number of swimmers aged 16 and under. The take up of swimming lessons has increased, along with customers using the gym facilities. We are currently looking at establishing a Leisure Trust to deliver our leisure services in the future.</p> <p>The number of visitors to the Forum Cinema has significantly increased following changes to the types of films available and a review of those shown at weekends.</p> <p>In person visits to the museum dropped this month, as expected, but overall numbers remain on track to achieve the annual target by March 2010. Positive outreach work and website improvements continue to publicise museum services and exhibitions. Street football remains popular with 26 sessions held this quarter. Additional sessions were funded through the NBC Neighbourhood Partnership Team. Attendance at the Eastfield and Spencer sports project improved significantly this quarter and highlights the success of the Summer Programme of activities.</p>

Key

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-  Within agreed tolerances
-  Outside agreed target tolerance
-  Good to be low: Better
-  Good to be low: Worse
-  Good to be High: Better
-  Good to be High: Worse
-  No change
-  No data or target available
-  No data available
-  No target available

The page shows YTD red, YTD blue plus measures with a deteriorating direction of travel over the last 2 consecutive periods. In the DOT report the last 3 periods are shown, along with the last 4 period values (used to calculate the direction of travel alerts).

Housing, Health and wellbeing

- Exceptions

Please note that if column headers appear with no measures listed below, it means that there are no exceptions to report this month

CP2 RED monthly measures											
Measure ID & Name	Jun 10	YTD	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last yr
HI 18 Homeless households for whom advice casework resolved their situation (M)	145		181		213		272		500	1,000	
a) Performance update and actions The number of homeless households prevented from becoming homeless due to casework advise has increased by 84% since last month. This is the best performance for the year to date, although overall it is still considerably lower than initially anticipated for this point in the year. The increased demand is the result of the advertising of council services during October, reminding customers of the services and support we are able to provide. By contacting the council earlier it allows us more time to help resolve their situation.											
NI155 Number of affordable homes delivered (gross) (Q)	16		16		16		33		37	100	
a) Performance update and actions The number of affordable homes delivered was again lower this quarter due to the continued slow performance of the housing market. Affordable homes are now built amongst private build developments and principally delivered through section 106 agreements. A market slow down in the private sector is therefore impacting directly on the number of affordable homes now being delivered. Despite the current poor performance of the housing market, we continue to be confident that 100 affordable homes will be delivered by the end of the financial year.											
NI156 Number of households living in Temporary Accommodation (M)	28		37		35		27		9	9	
a) Performance update and actions The number of households living in temporary accommodation is the lowest figure since May, and has been assisted by the improvement in the time taken to re-let council homes. Relet times overall are still significantly above the annual target as the effect of the economic downturn has had a greater impact in this area than initially anticipated. Increased advertising of council services should remind customers of the services and support we are able to provide. Approaching us earlier allows us more time to help resolve their situation on a more permanent basis.											
HI 6 Average time taken to re-let local authority homes (M)	30.97		30.20		28.86		28.03		23.00	23.00	
a) Performance update and actions The average time taken to re-let council homes has improved for the third consecutive month to 23.58 days, moving closer to the year to date target. High re-let times in May and June are having a detrimental impact on the overall year to date figure at 28.03 and we are therefore unlikely to achieve the average 23 day target by year end. A detailed void action plan was introduced in July to ensure effective reletting of council homes, which includes links to property maintenance and repairs. Weekly and monthly void meetings should ensure that the current level of improvement is sustained.											
CP2 RED monthly projects											
Measure ID & Name	YTD					DOT v's last month					
CP2 BLUE monthly measures											
Measure ID & Name	Jun 10	YTD	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last year
CL04 Total visits to Leisure Centres (M)	217,194		294,657		367,777		436,001		419,000	800,000	
a) Performance update and actions The end of free swims have continued to dampen an otherwise impressive performance with numbers on Swimming Lessons up and numbers using the gym up significantly leading to concerns over capacity issues at peak times of the day and the year.											

CP2 DOT monthly measures										
Measure ID & Name	Jun 10	Jul 10	Aug 10	Sep 10	Jun 10 to Jul 10 DoT	Jul 10 to Aug 10 DoT	Aug 10 to Sep 10 DoT	Current YTD Profiled Target	Overall Performance to Date	YTD
CL03 Market Square footfall (M)	520,646	574,133	452,472	407,910	🟢	🔴	🔴	2,500,000	2,752,315	🟡
a) Performance update and actions Footfall figures were above the monthly target for September, but were lower than the same time last year by just over 24,600. Footfall figures in 2010 were 407,910 compared 432,588 in 2009. Figures were higher last year with September 2009 being the warmest and driest since 1997 and the schools returning one week later than this year. September 2010 in comparison had weather of contrasting conditions. Overall figures since April 2010 are higher than anticipated and have now reached over 2.7 million. Events in the Square consisted of seven days of activity (compared to nine in 2009) including the regular Antiques and Art Market and the introduction of the new improved Farmers Market that stood alongside the new Speciality Fine Foods Market. The square also hosted CBBC's 'Live n Deadly' roadshow which approximately 17,000 visitors attended (12,000 flowed through the square via Abington Street and a further 5,000 plus queued via the Drapery entrance (CBBC figures) and around to the bus station). The event received a lot of national media coverage.										
CL04 Total visits to Leisure Centres (M)	72,606	77,463	73,120	68,224	🟢	🔴	🔴	419,000	436,001	🟡
a) Performance update and actions The end of free swims have continued to dampen an otherwise impressive performance with numbers on Swimming Lessons up and numbers using the gym up significantly leading to concerns over capacity issues at peak times of the day and the year.										
CL17 Total number of swimmers aged 16 and under (M)	7,891	9,502	7,443	5,572	🟢	🔴	🔴	51,400	45,758	🔴
a) Performance update and actions Free Swimming has now ended. Under 16s are now paying £1.00 per swim with a leisure card. Although numbers are down compared against the Free Swim figures last year, they are up on the pre free swim numbers of the year before.										

A confident, ambitious and successful Northampton

- Performance Summary

Key

-  Exceptional or over performance
-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  No data available

CP3 A confident, ambitious and successful Northampton Overview	
Corporate Priority	YTD Performance
 CP3 A confident, ambitious and successful Northampton	

CP3 A confident, ambitious and successful Northampton Performance Summary
<p>Planning applications submitted by residents and local businesses have consistently been processed within the target times, which includes 95% minor and 93% other applications within 8 weeks. One small-scale major application was received this month and determined within 13 weeks.</p> <p>Progress continues on a number of key improvement projects for the town:</p> <ul style="list-style-type: none"> · Grosvenor/Greyfriars development · St Johns Cultural Quarter · Ransome Road Development · Becketts Park Marina <p>The Pride of Lions were sold off in a charity auction in September and raised £65,550 for two charities, the Born Free Foundation and the Cynthia Spencer Hospice.</p> <p>As well as winning Gold in the regional Britain in Bloom awards, Northampton went on to win Silver in the national awards. This was the first time that Northampton had competed in the national awards and to get silver against much more experienced places was a great achievement. Community and Friends groups, local volunteers, school children, businesses and many others helped make the town look really special this year resulting in excellent community engagement to achieve this award.</p> <p>An exhibition about designer shoes has helped the town centre Museum and Art Gallery scoop a top award at the East Midlands Heritage Awards 2010. The museums team worked with young people from the Daventry Springboard Centre to launch "Strut!" and the exhibition has been awarded the East Midlands Inspiration Award for 'Best Special Project'. The award recognised the positive work of the museums team in helping young people in creating one of the Museum's most popular exhibits in last year's Shoe Town Festival.</p>

Key

-  Exceptional or over performance
-  On or exceeding target
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-  No data available

Strong Partnerships and engaged communities

- Performance Summary

CP4 Strong partnerships and engaged communities Overview	
Corporate Priority	YTD Performance
CP4 Strong partnerships and engaged communities	

CP4 Partnerships and Community Engagement Performance Summary
<p>Two public consultations are currently taking place:</p> <ul style="list-style-type: none"> · 'Difficult Choices' Budget and priorities consultation - People in Northampton are being given the chance to have their say on where they think the Council should focus its priorities and spending. The consultation closes on 30 November 2010. · Central Area Action Plan Pre-Submission - publication of the Pre-Submission Draft Central Area Action Plan and Supporting Documents for a 6-week period from 4 November to 16 December 2010. <p>Recently closed consultations include:</p> <ul style="list-style-type: none"> · Executive decision-making of the council - seeking views on whether the council should be led by a Leader and Cabinet or Directly Elected Mayor and Cabinet Executive. The consultation closed on 15 November 2010. · Black and ethnic minority housing strategy - seeks views on issues related to the housing needs and priorities of members of black and minority ethnic communities in Northampton over the next 3 years. The consultation closed on 22 October 2010. · The people of Northampton were asked to have their say on out-of-date byelaws and the introduction of new byelaws to help deal with social issues in and around the town centre. The results are now available to view at: http://www.northampton.gov.uk/site/scripts/documents_info.phpdocumentID=891&pageNumber=4 <p>Further information on current consultations can be viewed on the Council's website - visit the home page and click on 'Have you your say'.</p>

Key

- Exceptional or over performance
- ★ On or exceeding target
- Within agreed tolerances
- ▲ Outside agreed target tolerance
- ? No data available

An efficient, well managed organisation that puts customers at the heart of what we do

- Performance Summary

CP5 An efficient, well managed organisation Overview	
Corporate Priority	YTD Performance
■ CP5 An efficient, well managed organisation that puts customers at the heart of what we do	●

CP5 An efficient, well managed organisation Performance Summary

Business rates are on track, whilst council tax collection is slightly down against target, but better than the same time last year. An improvement plan for council tax collection has commenced with CIPFA and partner Local Authorities.

Council housing rent collection was lower than expected in September, but remains on target for the year overall. Rent payment campaigns will be undertaken during October - December, together with targeted letter runs. The amount of housing rent arrears as a percentage of annual debit remains within target.

Council housing re-let times have continued to reduce this month. The percentage of void rent loss is slightly over target due to the inclusion of properties that are vacant but not yet in a position to be let, as well as those that are lettable but vacant. The inclusion brings the measure into line with the definition being used by our benchmarking group, Housemark.

Overall outstanding debt continues to reduce with the percentage outstanding, not in recovery and overdue, 9% less than the profiled target for September.

Benefits claimants are receiving payment entitlements more quickly. The introduction of a new software module to the benefits system (E benefits) has speeded up the processing of peoples changes in circumstances. Customers making new housing or council tax benefit claims are experiencing the quickest processing times this year at 10.07 days. This figure has continually improved since March.

The percentage of invoices for commercial goods and services paid within 30 days was significantly impacted upon by the new housing IBS system going live, which housing use for the paying of invoices.

The average number of working days lost by council employees due to sickness absence is currently 10.31 days and continues to reduce.

86% of customers calling the contact centre in August were satisfied with their experience and all customer enquiries were resolved at the first point of contact for those sampled. The percentage of all calls answered by the contact centre reduced slightly this month due to CRM training for Revenues and Benefits enquiries being rolled out. The impact of the training on performance was less than anticipated. 96% of visitors to the One Stop Shop waited for less than 20 minutes.

Key

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-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  Good to be low: Better
-  Good to be low: Worse
-  Good to be High: Better
-  Good to be High: Worse
-  No change
-  No data or target available
-  No data available
-  No target available

An efficient, well managed organisation that puts customers at the heart of what we do

- Exceptions

Please note that if column headers appear with no measures listed below, it means that there are no exceptions to report this month

CP5 RED monthly measures											
Measure ID & Name	Jun 10	YTD	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last yr
■ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	96.78 %		96.38 %		96.13 %		91.75 %		96.50 %	96.00 %	
a) Performance update and actions The new Housing system (IBS) went live for the paying of invoices this period and experienced teething problems resulting in a marked drop in performance overall.											
■ HI 6 Average time taken to re-let local authority homes (M)	30.97		30.20		28.86		28.03		23.00	23.00	
a) Performance update and actions The average time taken to re-let council homes has improved for the third consecutive month to 23.58 days, moving closer to the year to date target. High re-let times in May and June are having a detrimental impact on the overall year to date figure at 28.03 and we are therefore unlikely to achieve the average 23 day target by year end. A detailed void action plan was introduced in July to ensure effective reletting of council homes, which includes links to property maintenance and repairs. Weekly and monthly void meetings should ensure that the current level of improvement is sustained.											

CP5 RED monthly projects		
Measure ID & Name	YTD	DOT v's same time last month

CP5 BLUE monthly measures											
Measure ID & Name	Jun 10	YTD	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last year
■ RB05 Total % of debt outstanding, not in recovery and overdue (M)	12.93 %		9.82 %		9.08 %		9.34 %		18.50 %	16.00 %	
a) Performance update and actions Council Tax - Increase in unmanaged debt due to debt being returned, as part of new initiative, having been to both bailiffs and is awaiting next stage of recovery action. Overall outstanding balance has reduced, and write-offs are now back on target. Business Rates - All measures are on track. Former Tenant Arrears - Overall debt continues to reduce, even though current debt is being included. A further reduction in debt awaiting action and write-offs work is up to date. Housing Benefit Overpayments - Overall debt down, but unmanaged debt up due to work by the benefits team. Plans to reduce back to existing levels to be complete mid-November. Other sundry debt - Decrease in both overall debt and debt awaiting action, but unmanaged debt still remains higher than we would wish.											
■ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (M)	11.32		10.69		10.31		10.07		12.00	12.00	
a) Performance update and actions Performance continues to improve and remains on target. The new E benefits module that improves the way we handle changes in circumstances should ensure performance remains high going forward.											

The page shows YTD red, YTD blue plus measures with a deteriorating direction of travel over the last 2 consecutive periods. In the DOT report the last 3 periods are shown, along with the last 4 period values (used to calculate the direction of travel alerts).

CP5 DOT monthly measures										
Measure ID & Name	Jun 10	Jul 10	Aug 10	Sep 10	Jun 10 to Jul 10 DoT	Jul 10 to Aug 10 DoT	Aug 10 to Sep 10 DoT	Current YTD Profiled Target	Overall Performance to Date	YTD
CS13 Percentage of all calls answered (M)	95.10 %	96.40 %	95.50 %	93.40 %	✓	✗	✗	95.00 %	93.65 %	🟡
a) Performance update and actions Performance reduced slightly this month which was expected. CRM training for Revenues and Benefits enquiries was rolled out this month. The effect on performance is minor and better than expected.										
BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	96.93 %	95.18 %	94.79 %	69.03 %	✗	✗	✗	96.50 %	91.75 %	🔴
a) Performance update and actions The new Housing system (IBS) went live for the paying of invoices this period and experienced teething problems resulting in a marked drop in performance overall.										