

Housing Revenue Account MTP Option Descriptions

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| MTP Title/Ref: | Under Occupation Scheme |
| Directorate: Housing HRA | Department: Housing HRA |
| Budget | Growth |
| Budget Reduction 2012/13 | £117,000 |
| Budget Reduction 2013/14 | £149,500 |
| Budget Reduction 2014/15 | £169,000 |
| Brief Description: Tenants are given £500 for each spare bedroom that they give up and £300 towards removals. | |
| Key consequences/risks of delivering the proposal: This project will assist customers with freeing up urgently needed family accommodation by moving to smaller accommodation. Over the last 12 months over 100 under-occupiers have taken advantage of this initiative and moved to smaller accommodation. The vast majority of these family properties that have been made available have been allocated to homeless households living in expensive and inappropriate temporary accommodation. This has then led to substantial budget reductions in the use of temporary accommodation. | |
| Key consequences/risks of not delivering the proposal (<i>Growth items only</i>): Increase use of expensive temporary accommodation for homeless households; increase impact of customers due to the proposed welfare reform changes due to the reduction in Housing Benefit for customers of working age who are under-occupying properties. Not delivering the Social Mobility Vanguard initiative for the Department of Communities and Local Government that Northampton Borough Council has been selected to pilot. | |
| Does the Equalities Impact Assessment/Screening identify any negative impacts or risk of negative impacts on people with protected characteristics? If yes, explain. No | |
| If your Assessment/Screening does identify risk of negative impacts on people with protected characteristics, how can these be mitigated? No | |
| How were stakeholders engaged to assess the risk of a negative impact on people with protected characteristics? None identified | |
| How does this MTP further the aims of the Public Sector Equalities Duty? (<i>Growth items only</i>) http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/introduction-to-the-equality-duty/ Promotes equality and re-housing solutions for all sections of society | |
| How will the actual impact on people with protected characteristics be measured? Through performance related targets. | |
| Are there any alternative ways of delivering this level of saving with less/no impact on people with protected characteristics? No | |

Housing Revenue Account MTP Option Descriptions

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|--|---|--|
| MTP Title/Ref: | Rent Accounting & Systems Support Project Management & Training Officer Posts | |
| Directorate: Housing HRA | Department: Housing HRA | |
| Budget | Growth | |
| Budget Reduction 2012/13 | £66,788 | |
| Budget Reduction 2013/14 | £69,216 | |
| Budget Reduction 2014/15 | £71,281 | |
| Brief Description: Additional staff to help deliver the Capital Programme and support existing and future Module implementation for IBS. | | |
| Key consequences/risks of delivering the proposal: The consequences of delivering this proposal will be huge. It will ensure that Future modules within IBS can be properly resourced and project managed, new modules will also mean new skills for a lot of the work force in the Housing Directorate, and the ability to provide this training in-house, will not only save time, but save money in the long run by not having to source outside support to train our own staff. Future VFM and ways of working stemming out of the Localism Act and the Welfare Reform Bill will mean significant changes to the systems we operate with currently. The response to these changes will be positive steps and allow the Housing Directorate to move with the times. | | |
| Key consequences/risks of not delivering the proposal (<i>Growth items only</i>): If this proposal is not delivered, then the current capacity issues the Rent Accounting & Systems team face will be exacerbated even further. The issues faced with recruitment and recent staff leaving will mean that most Service Areas within the Housing Directorate will receive a reduced service and this will impact on their abilities to perform their functions to the best of their abilities. Examples of issues that may arise will be: <ul style="list-style-type: none"> • Lack of training could mean new staff and existing staff will not have the right skills to use the systems to enable them to do their job. • Lack of project management support will mean that new work and existing work will not be managed properly and project timescales will slip • Reports that have to be provided by the Systems team to enable other service areas to manage performance, and report corporately on the P+ system as well as send data to Government departments on a regular basis will be severely impacted upon, as current staffing levels are having to focus on project management and training issues, which is diverting their attention away from reporting responsibilities and supporting other service areas. | | |
| Does the Equalities Impact Assessment/Screening identify any negative impacts or risk of negative impacts on people with protected characteristics? If yes, explain. No | | |
| If your Assessment/Screening does identify risk of negative impacts on people with protected characteristics, how can these be mitigated? N/A | | |
| How were stakeholders engaged to assess the risk of a negative impact on people with protected characteristics? N/A | | |

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| <p>How does this MTP further the aims of the Public Sector Equalities Duty? (<i>Growth items only</i>) http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/introduction-to-the-equality-duty/</p> <p>The MTP itself does not further the Equalities Duties of the Council, but merely will ensure they are adhered to as part of any future recruitment process to appoint the additional resource that is being requested.</p> |
| <p>How will the actual impact on people with protected characteristics be measured?</p> <p>N/A</p> |
| <p>Are there any alternative ways of delivering this level of saving with less/no impact on people with protected characteristics?</p> <p>N/A</p> |

Housing Revenue Account MTP Option Descriptions

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|---|---|
| MTP Title/Ref: | Annual report to tenants, legal requirement, no existing budget |
| Directorate: Housing | Department: Housing HRA |
| Budget | Growth |
| Budget Growth 2012/13 | £15,000 |
| Budget Growth 2013/14 | £15,000 |
| Budget Growth 2014/15 | £15,000 |
| Brief Description: Design, printing and despatch of annual report to tenants | |
| Key consequences/risks of delivering the proposal: No risks identified. This is a statutory requirement | |
| Key consequences/risks of not delivering the proposal (<i>Growth items only</i>): This is a statutory requirement. Risks of failing to follow a statutory requirement are reputation loss, possible complaints and Ombudsman involvement, potential questions and further intervention by the Tenants Services Authority. | |
| Does the Equalities Impact Assessment/Screening identify any negative impacts or risk of negative impacts on people with protected characteristics? If yes, explain. None identified | |
| If your Assessment/Screening does identify risk of negative impacts on people with protected characteristics, how can these be mitigated? N/A | |
| How were stakeholders engaged to assess the risk of a negative impact on people with protected characteristics? Tenants consulted over report – tenant editorial group | |
| How does this MTP further the aims of the Public Sector Equalities Duty? (<i>Growth items only</i>) http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/introduction-to-the-equality-duty/ It makes available to tenants on performance and activities of the Council as their landlord. | |
| How will the actual impact on people with protected characteristics be measured? Satisfaction survey on what people think about the annual report | |
| Are there any alternative ways of delivering this level of saving with less/no impact on people with protected characteristics? No | |

Housing Revenue Account MTP Option Descriptions

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|---|--|--|
| MTP Title/Ref: | Revise repairs handbook and new Tenants Handbook | |
| Directorate: Housing | Department: Housing HRA | |
| Budget | Growth | |
| Budget Growth 2012/13 | £40,000 | |
| Budget Reduction 2013/14 | 0 | |
| Budget Reduction 2014/15 | 0 | |
| Brief Description: Revision and updating of repairs manual which helps tenants report repairs accurately, leads to better diagnosis, and repairs completed more quickly as the fault is identified correctly in advance of the tradesman arriving at the property Updating of Tenant Handbook – with new numbers and up to date details of recent legislative changes. | | |
| Key consequences/risks of delivering the proposal: See above | | |
| Key consequences/risks of not delivering the proposal (<i>Growth items only</i>): We are running out of supplies. Telephone numbers have not been updated. This aids correct diagnosis and without this there is a risk that the repair will be incorrectly diagnosed, leading to delays and reduced tenant satisfaction. Tenants need to know the details of their tenancy conditions so they can be fully aware of what to expect from their landlord and to also understand what the Council as their landlord expects of them. | | |
| Does the Equalities Impact Assessment/Screening identify any negative impacts or risk of negative impacts on people with protected characteristics? If yes, explain. None identified | | |
| If your Assessment/Screening does identify risk of negative impacts on people with protected characteristics, how can these be mitigated? | | |
| How were stakeholders engaged to assess the risk of a negative impact on people with protected characteristics? Repairs EIA | | |
| How does this MTP further the aims of the Public Sector Equalities Duty? (<i>Growth items only</i>) http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/introduction-to-the-equality-duty/ Handbook uses pictures to help tenants identify repairs so will be important to those whose first language is not English or who do not reading skill needs. | | |
| How will the actual impact on people with protected characteristics be measured? Tenant feedback | | |
| Are there any alternative ways of delivering this level of saving with less/no impact on people with protected characteristics? None | | |

Housing Revenue Account MTP Option Descriptions

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|--|----------------------------------|--|
| MTP Title/Ref: | Revenue support for Decent Homes | |
| Directorate: Housing | Department: Housing HRA | |
| Budget | Growth | |
| Budget Growth 2012/13 | £75,000 | |
| Budget Growth 2013/14 | £75,000 | |
| Budget Growth 2014/15 | £75,000 | |
| Brief Description: Revenue costs for additional surveying and post inspection for the Decent Homes programme. This is necessary to deliver next year's capital programme of £10m in 2012/13, £18, in 2013/14 and £35m in 2014/15 | | |
| Key consequences/risks of delivering the proposal: This supplements the £49m backlog funding grant from DCLG and will make all properties decent by March 2015 | | |
| Key consequences/risks of not delivering the proposal (<i>Growth items only</i>): The decent homes budget will not be spent on time as there will be insufficient resources for inspecting and surveying. | | |
| Does the Equalities Impact Assessment/Screening identify any negative impacts or risk of negative impacts on people with protected characteristics? If yes, explain. None identified | | |
| If your Assessment/Screening does identify risk of negative impacts on people with protected characteristics, how can these be mitigated? N/A | | |
| How were stakeholders engaged to assess the risk of a negative impact on people with protected characteristics? N./A | | |
| How does this MTP further the aims of the Public Sector Equalities Duty? (<i>Growth items only</i>) http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/introduction-to-the-equality-duty/ Some decent homes work included showers and bathroom changes for people with a disability. | | |
| How will the actual impact on people with protected characteristics be measured? Tenant feedback forms | | |
| Are there any alternative ways of delivering this level of saving with less/no impact on people with protected characteristics? No | | |

Housing Revenue Account MTP Option Descriptions

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|--|---|--|
| MTP Title/Ref: | Costs to cover the procurement of a new service of cleaning flats | |
| Directorate: Housing | Department: Housing HRA | |
| Budget | Growth | |
| Budget Growth 2012/13 | £25,000 | |
| Budget Reduction 2013/14 | 0 | |
| Budget Reduction 2014/15 | 0 | |
| Brief Description: | | |
| It is planned, subject to consultation, to extend the cleaning of flats with communal areas to those flats that do not currently receive a service. These costs are costs to carry out the consultation and tender preparation | | |
| Key consequences/risks of delivering the proposal: | | |
| Existing resources are insufficient to facilitate this work | | |
| Key consequences/risks of not delivering the proposal (<i>Growth items only</i>): | | |
| It will not be possible to do the work necessary to prepare the specifications and carry out the tendering of the work. | | |
| Does the Equalities Impact Assessment/Screening identify any negative impacts or risk of negative impacts on people with protected characteristics? If yes, explain. | | |
| None identified | | |
| If your Assessment/Screening does identify risk of negative impacts on people with protected characteristics, how can these be mitigated? – N/A | | |
| How were stakeholders engaged to assess the risk of a negative impact on people with protected characteristics? | | |
| This budget is for a resource to carry out the project – this will follow as part of the project | | |
| How does this MTP further the aims of the Public Sector Equalities Duty? (<i>Growth items only</i>) http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/introduction-to-the-equality-duty/ | | |
| None identified | | |
| How will the actual impact on people with protected characteristics be measured? | | |
| Tenant feedback | | |
| Are there any alternative ways of delivering this level of saving with less/no impact on people with protected characteristics? | | |
| No | | |

Housing Revenue Account MTP Option Descriptions

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|--|--|--|
| MTP Title/Ref: | Costs to cover a new service of cleaning flats | |
| Directorate: Housing | Department: Housing HRA | |
| Budget | Growth | |
| Budget Growth 2012/13 | £390,000 | |
| Budget Growth 2013/14 | £390,000 | |
| Budget Growth 2014/15 | £390,000 | |
| Brief Description: Cleaning will be extended to flats that currently do not receive a service, subject to consultation with tenants. Costs would be paid for via a service charge and this needs to be reflected in the budget. Overall cost to HRA is cost neutral as costs would be paid by those who receive the new service. This is the budget for the costs to be paid – it will be offset by an increased income budget. This needs to be read in conjunction with the MTP for the income. | | |
| Key consequences/risks of delivering the proposal: Communal areas will be cleaned regularly | | |
| Key consequences/risks of not delivering the proposal (<i>Growth items only</i>): Areas remain uncleaned, some of which are not in good condition | | |
| Does the Equalities Impact Assessment/Screening identify any negative impacts or risk of negative impacts on people with protected characteristics? If yes, explain. No | | |
| If your Assessment/Screening does identify risk of negative impacts on people with protected characteristics, how can these be mitigated? - N/A | | |
| How were stakeholders engaged to assess the risk of a negative impact on people with protected characteristics? Consultation with tenants | | |
| How does this MTP further the aims of the Public Sector Equalities Duty? (<i>Growth items only</i>) http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/introduction-to-the-equality-duty/ None identified | | |
| How will the actual impact on people with protected characteristics be measured? Tenant feedback | | |
| Are there any alternative ways of delivering this level of saving with less/no impact on people with protected characteristics? - No | | |

Housing Revenue Account MTP Option Descriptions

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|---|--|--|
| MTP Title/Ref: | Service charge income to cover the new service of cleaning flats | |
| Directorate: Housing | Department: Housing HRA | |
| Budget | Income | |
| Budget Growth 2012/13 | (£390,000) | |
| Budget Growth 2013/14 | (£390,000) | |
| Budget Growth 2014/15 | (£390,000) | |
| Brief Description: This is the budget for increased service charge income. Cleaning will be extended to flats that currently do not receive a service, subject to consultation with tenants. Costs would be paid for via a service charge and this needs to be reflected in the budget. Overall cost to HRA is cost neutral as costs would be paid by those who receive the new service. This needs to be read in conjunction with the MTP for the costs | | |
| Key consequences/risks of delivering the proposal: Communal areas will be cleaned regularly | | |
| Key consequences/risks of not delivering the proposal (<i>Growth items only</i>): Areas remain uncleaned, some of which are not in good condition | | |
| Does the Equalities Impact Assessment/Screening identify any negative impacts or risk of negative impacts on people with protected characteristics? If yes, explain. None identified | | |
| If your Assessment/Screening does identify risk of negative impacts on people with protected characteristics, how can these be mitigated? - N/A | | |
| How were stakeholders engaged to assess the risk of a negative impact on people with protected characteristics? Consultation with tenants | | |
| How does this MTP further the aims of the Public Sector Equalities Duty? (<i>Growth items only</i>) http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/introduction-to-the-equality-duty/ None identified | | |
| How will the actual impact on people with protected characteristics be measured? Tenant feedback | | |
| Are there any alternative ways of delivering this level of saving with less/no impact on people with protected characteristics? - No | | |

Housing Revenue Account MTP Option Descriptions

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|---|--------------------------------|--|
| MTP Title/Ref: | Communal area improvements | |
| Directorate: Housing | Department: Housing HRA | |
| Budget | Growth | |
| Budget Growth 2012/13 | £150,000 | |
| Budget Growth 2013/14 | £150,000 | |
| Budget Growth 2014/15 | £150,000 | |
| Brief Description: The capital programme includes £200k for capital improvements to communal areas. This budget is for the revenue works that will also be necessary. Communal areas are stairs, landings, entrance halls, and corridors: decorating, new flooring, lighting etc needs to be addressed. Not all costs can be capitalised. | | |
| Key consequences/risks of delivering the proposal: Communal areas will be improved | | |
| Key consequences/risks of not delivering the proposal (<i>Growth items only</i>): Capital budget will not be spent in its entirety and communal areas will not be improved. | | |
| Does the Equalities Impact Assessment/Screening identify any negative impacts or risk of negative impacts on people with protected characteristics? If yes, explain. None identified | | |
| If your Assessment/Screening does identify risk of negative impacts on people with protected characteristics, how can these be mitigated? - N/A | | |
| How were stakeholders engaged to assess the risk of a negative impact on people with protected characteristics? Tenant annual survey information used and consultation on communal area surveys | | |
| How does this MTP further the aims of the Public Sector Equalities Duty? (<i>Growth items only</i>) http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/introduction-to-the-equality-duty/ None identified | | |
| How will the actual impact on people with protected characteristics be measured? Tenant feedback | | |
| Are there any alternative ways of delivering this level of saving with less/no impact on people with protected characteristics? No | | |

Housing Revenue Account MTP Option Descriptions

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|---|--------------------------------|--|
| MTP Title/Ref: | Open mobile ongoing costs | |
| Directorate: Housing | Department: Housing HRA | |
| Budget | Growth | |
| Budget Increase 2012/13 | £40,000 | |
| Budget Increase 2013/14 | £40,000 | |
| Budget Increase 2014/15 | £40,000 | |
| Brief Description: Open Mobile is being introduced so that the use of paper job tickets will no longer be necessary. Tradesmen will have an electronic hand held device instead. These costs are line rental and data transfer costs using the Council's contract with the mobile supplier. | | |
| Key consequences/risks of delivering the proposal: More efficient systems and an increase in productivity | | |
| Key consequences/risks of not delivering the proposal (<i>Growth items only</i>): Open Mobile will not be able to be used | | |
| Does the Equalities Impact Assessment/Screening identify any negative impacts or risk of negative impacts on people with protected characteristics? If yes, explain. None identified | | |
| If your Assessment/Screening does identify risk of negative impacts on people with protected characteristics, how can these be mitigated? - N/A | | |
| How were stakeholders engaged to assess the risk of a negative impact on people with protected characteristics? Trial using a sample of tradesmen and repairs over a 6 month period | | |
| How does this MTP further the aims of the Public Sector Equalities Duty? (<i>Growth items only</i>) http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/introduction-to-the-equality-duty/ None identified | | |
| How will the actual impact on people with protected characteristics be measured? Employee feedback | | |
| Are there any alternative ways of delivering this level of saving with less/no impact on people with protected characteristics? No | | |

Housing Revenue Account MTP Option Descriptions

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|---|---------------------------------|--|
| MTP Title/Ref: | Increased vehicle leasing costs | |
| Directorate: Housing | Department: Housing HRA | |
| Budget | Growth | |
| Budget Increase 2012/13 | £46,500 | |
| Budget Increase 2013/14 | £62,000 | |
| Budget Increase 2014/15 | £62,000 | |
| Brief Description: The Council's DLO vehicle fleet was procured in 2003 and the contracts cannot be extended further. A new contract is being procured but prices will be greater than those obtained in 2003. | | |
| Key consequences/risks of delivering the proposal: A new fleet of vehicles for the DLO | | |
| Key consequences/risks of not delivering the proposal (<i>Growth items only</i>): Procurement regulations will be breached – the contract cannot be extended again. | | |
| Does the Equalities Impact Assessment/Screening identify any negative impacts or risk of negative impacts on people with protected characteristics? If yes, explain. None identified | | |
| If your Assessment/Screening does identify risk of negative impacts on people with protected characteristics, how can these be mitigated? – N/A | | |
| How were stakeholders engaged to assess the risk of a negative impact on people with protected characteristics? Consultation with employees | | |
| How does this MTP further the aims of the Public Sector Equalities Duty? (<i>Growth items only</i>) http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/introduction-to-the-equality-duty/ None identified | | |
| How will the actual impact on people with protected characteristics be measured? Employee feedback | | |
| Are there any alternative ways of delivering this level of saving with less/no impact on people with protected characteristics? No | | |