



CABINET AGENDA

Wednesday, 28 April 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 e-mail
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. Varnserry	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, 28
April 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
 - (A) RECOMMENDATIONS OF OVERVIEW AND SCRUTINY COMMITTEE ONE (REGENERATION, PLANNING, COMMUNITY ENGAGEMENT AND SAFETY) - ON THE CALL-IN OF CABINET DECISION OF 3RD MARCH 2010 - LEISURE AND SPORT STRATEGIC BUSINESS REVIEW - MANAGEMENT OPTIONS APPRAISAL
6. MINUTES OF WEST NORTHAMPTONSHIRE JOINT STRATEGIC PLANNING COMMITTEE- 17 DECEMBER 2009
(copy attached)
7. "COUNCIL HOUSING, A REAL FUTURE" A CONSULTATION PAPER
Report of Director of Housing
8. PERFORMANCE
 - (A) PERFORMANCE MONTHLY REPORT - FEBRUARY 2010
 - (B) CAPITAL PROGRAMME - CAPITAL PROJECT APPRAISALS AND PROJECT VARIATIONS
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:-**



OVERVIEW AND SCRUTINY VIEWS AND RECOMMENDATIONS TO

Cabinet – 28th April 2010

Report Title	<p>RECOMMENDATIONS OF OVERVIEW AND SCRUTINY COMMITTEE ONE (REGENERATION, PLANNING, COMMUNITY ENGAGEMENT AND SAFETY) – ON THE CALL- IN OF CABINET DECISION OF 3RD MARCH 2010: -</p> <p>LEISURE AND SPORT STRATEGIC BUSINESS REVIEW – MANAGEMENT OPTIONS APPRAISAL</p>
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Agenda Status: PUBLIC

1. Purpose

- 1.1 To submit a report to Cabinet detailing the Committee's findings following the Call-In Hearing that took place on Thursday, 18th March 2010.

Recommendations

- 2.1 That Cabinet be formally notified of Overview and Scrutiny Committee One (Regeneration, Planning, Community Engagement and Safety)'s findings following the Call-In Hearing of 18th March
- 2.2 That the Call-In be rejected on the grounds that insufficient evidence had been provided in support of the five reasons for call-in.
- 2.3 That it be recommended to Cabinet that it gives a greater explanation of the timeline of the implementation process regarding the leisure centres and possible Trust Status.

3. Background and Issues

- 3.1 The Cabinet decision: -
 1. That Cabinet notes the outcome of an appraisal of potential management options for leisure and sports provision (see annex 1 of the Cabinet report).
 2. That, in accordance with the outcome of the management options appraisal, Cabinet agrees to the commencement of the implementation phase for the establishment of a new charitable trust for the provision of leisure and sports development services.

was called-in for Scrutiny by Councillors Tony Clarke and Lee Mason for the following reasons: -

- 1) Lack of any Pre Scrutiny.
- 2) Lack of Public Consultation despite the paper being prepared and written before and during the period of the Council's Public Consultation on the 2010- 2011 Budget and the Council Corporate Plan
- 3) Lack of Complete Legal Advice
- 4) Lack of an Equalities Impact Assessment on the outcome of the report
- 5) Lack of proper consultation with non-Cabinet members of the Council

The Call In Authors also asked that Overview and Scrutiny rejected the Cabinet's proposal for "Post" decision scrutiny on the grounds that this sets a precedent for Cabinet to ignore the need for pre scrutiny of sensitive decisions by way of fait accompli post decision scrutiny after the event.

3.2 Councillors Clarke and Mason expanded upon their reasons for Call-In: -

- The Call-In Authors were concerned that the decision had been made without any pre-decision scrutiny of the issue.
- Concerns were raised regarding possible increases to fees and charges should Leisure Services be managed by a Charitable Trust, and examples were provided of how such a change had been opposed elsewhere.
- The Overview and Scrutiny Leisure Services Review (2007) had not recommended the establishment of a new Charitable Trust for the provision of leisure and sport.
- The Call-In Authors felt that more research and background information was required before implementation. In the Call-In Authors' opinion there had not been a thorough assessment of the risks and challenges.
- The need for more pre-decision scrutiny had been identified. The agenda for Cabinet of 3 March 2010 had been published on 23 February 2010, giving a period of five working days, which is adequate time for a report to be discussed by Cabinet. The Call In Authors, felt that this timescale precluded any pre-decision scrutiny.
- There appeared to have been a lack of public consultation. The proposal had not been referred to during consultation on the Council's Corporate Plan or consultation of the General Fund Budget 2010/2013.
- In querying whether complete legal advice on this issue had been provided, the Call-In Authors referred to the report that stated that "*the establishment of a charitable trust has complex and challenging legal implications which will need to be carefully managed. These implications will require expert legal advice and guidance which will need to be externally commissioned*"...
- The Call-In Authors acknowledged the completion of an Equality Impact Assessment for the Leisure Strategy and queried the production of an EIA for the report on Leisure and Sport Strategic Business Review. In the Call-In Authors' opinion this report could have implications for certain groups in terms of affordability.
- The Call-In Authors referred to the section in the report - *consultees (internal and external)*, advising that in their opinion there had been a lack of proper consultation with non-Cabinet members of the Council.

4 Evidence

4.1 The Committee heard evidence from four public attendees: -

- Dr Ronald Mendell

4.2 Internal Witnesses

- Councillor Paul Varnserry Portfolio Holder (Community Engagement)
- Councillor Brian Hoare Leader of the Council
- Julie Seddon Director of Culture and Environment

4.3 Councillor Paul Varnserry, Portfolio Holder (Community Engagement), provided evidence, advising that: -

- The purpose of the decision was to safeguard the provision of the leisure and sports development services for the citizens of Northampton. The Council, like every other Local Authority, faces some extremely tough financial challenges.
- A charitable trust would be able to seek external funding from a variety of sources not available to the council. Some Trusts have operated successfully for more than twenty years.
- There is no legal requirement to exercise pre-decision scrutiny. No requests from Overview and Scrutiny for pre-decision scrutiny of this issue have been received.
- The decision made by Cabinet on 3 March 2010 was about how the Council provides leisure and sports development services and about starting the implementation process which the Portfolio Holder (Community Engagement) envisaged would take around twelve months. At the appropriate stage of the implementation, public consultation will take place.
- All Cabinet papers go through a rigorous call-over procedure and are reviewed by both the Monitoring Officer and the Section 151 Officer prior to submission to Cabinet.
- The Equality Impact Assessment (EIA) that had been produced was appropriate for the decision taken on 3 March 2010. There will be the need for the completion of further EIAs at different stages of the implementation.
- The Portfolio Holder (Community Engagement) confirmed that he had given a briefing to the Liberal Democrat Group and that he had been thoroughly questioned. On 22 February 2010, the Director for Environment and Culture had issued an invitation to the Leaders of the three opposition Groups, to provide them with a briefing on this issue, but she had not received any responses. Consequently, she had spoken to them on 1 March and the Leaders of the Conservative and Labour groups had then taken up the invitation.

4.4 Councillor Brian Hoare, Leader of the Council, provided evidence, advising that: -

- The future of leisure services had been at the forefront of Cabinet's decision. The deficit of leisure provision in certain parts of the town was noted and Cabinet was considering how best these services could be provided.
- The Leader of Council confirmed that Overview and Scrutiny could of put in a request for pre-decision scrutiny, but no such request had been received.
- Cabinet resolved that:-
That, in accordance with the outcome of the management options appraisal, Cabinet agrees to the commencement of the implementation phase for the establishment of a new charitable trust for the provision of leisure and sports development services.
- The Leader of the Council reiterated the advice given by the Portfolio Holder (Community Engagement) in respect of legal advice, the production of an Equality

Impact Assessment and confirmed that opportunities were available for non-Cabinet members to receive a briefing on this issue.

- 4.5 Julie Seddon, Director for Environment and Culture, provided evidence, advising that: -
- An Equality Impact Assessment (EIA) of the Management Options appraised had been produced and further EIAs will be completed as the details are worked up.
 - It is expected that the implementation process will take just over twelve months to complete, working with experienced consultants. The timescale would allow for Overview and Scrutiny to carry out work, if it so chooses.
 - When the implementation process is at the appropriate stage, consultation will take place.
- 4.6 **Legal Advice**
- 4.7 The Borough Solicitor provided legal advice to the Call-In Hearing. He confirmed that the Call-In had, at Officer level, been deemed valid and it was for the Committee to decide whether the Call-In proceeds further.
- 4.8 The Borough Solicitor advised that there is no legal requirement for the provision of pre-decision scrutiny; it would be for the Committee to decide upon the validity of reason 1 for Call-In - Lack of any Pre Scrutiny.
- 4.9 Cabinet Members present at the Call-In Hearing declared a personal and prejudicial interest in the issue and were advised by the Borough Solicitor that they should remain in the Call-In Hearing as long as they were required to by the Committee, however, when the Committee commenced its decision making Cabinet Members present were asked leave.

5 Findings and Conclusions

- 5.1 Following the submission of all the evidence, the Committee concluded that it is not a statutory requirement for pre-decision scrutiny to take place and the forthcoming decision had been properly advertised on the Council's Foreword Plan and published within the correct timescales. Cabinet had not received a request by Overview and Scrutiny for pre-decision scrutiny on this issue. It was not appropriate for full public consultation to take place at this stage, however; clearly defined consultation will take place at the relevant stage of the process. Appropriate legal advice on the production of this report had been received. The report had been subject to the rigorous call-over process that each report goes through prior to its submission to Cabinet. Further legal advice will be obtained in setting up the Trust. An Equalities Impact Assessment (EIA) was produced for the management options appraised. Further EIAs will be produced as the details are worked up. The Liberal Democrat Group received a briefing on this issue by the Portfolio Holder (Community Engagement) prior to the Cabinet meeting of 3 March 2010. An invitation was issued on 22 February 2010 to the Leaders of the three Opposition Groups inviting them to attend a briefing but no responses to the invitation had been received.
- 5.2 The Committee further concluded that the Call-In Hearing had provided Councillors with a better understanding of the issue.
- 5.3 Following deliberation session, it was proposed and seconded that the Call-In rejected on the grounds that insufficient evidence had been provided in support of the five reasons for call-in. Upon a vote, it was: -
- 5.4 **Resolved:**
- (1) That the Call-In be rejected on the grounds that insufficient evidence had been provided in support of the five reasons for call-in.

- (2) That it be recommended to Cabinet that it gives a greater explanation of the timeline of the implementation process regarding the leisure centres and possible Trust Status.

6 Implications (including financial implications)

6.1 Policy

- 61.1 The work of Overview and Scrutiny plays a major part in the development of the Council's policy framework through its work programme.

6.2 Legal

- 6.2.1 The duties to undertake Overview and Scrutiny are set out in the Local Government Act 2000.
- 6.2.2 The Monitoring Officer advised the Call In Hearing, details provided at paragraph 4.6.

6.3 Equality

- 6.3.1 Not applicable.

6.4 Resources and Risk

- 6.4.1 The decision cannot be implemented until Cabinet has resolved and made a decision upon Overview and Scrutiny Committee One (Regeneration, Planning, Community Safety and Engagement)'s report on the result of the Call-In Hearing.

7. Consultees (Internal and External)

- 7.1 Overview and Scrutiny Committee One (Regeneration, Planning, Community Safety and Engagement) held the Call In Hearing.
- 7.2 Internal witnesses as detailed at paragraph 4.2
- 7.3 The Call-In Authors, Councillors Tony Clarke and Lee Mason, attended the Call-In Hearing to respond to the Committees questions.
- 7.4 The Call-In Hearing was published through the Council's usual channels and was attended by five members of the public, of which one addressed the Committee.

8. Background Papers

- 8.1 The key papers are:-
- Cabinet report of 3 March 2010 – Item 11 – Leisure and Strategic Business Review – Management Options Appraisal
 - Cabinet decision and minutes of 3 March 2010 – Item 11 – Leisure and Strategic Business Review – Management Options Appraisal

Report Author and Title:	Tracy Tiff, Overview and Scrutiny Officer, on behalf of Councillor John Yates, Chair, Overview and Scrutiny Committee One
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Agenda Item 6

WEST NORTHAMPTONSHIRE JOINT STRATEGIC PLANNING COMMITTEE

Thursday, 17 December 2009 at Daventry (18.00 hours)

PRESENT: Councillor Tony Woods (Chair); Councillor Chris Millar (Deputy Chair); Councillors Wendy Amos, Sandra Barnes, Catherine Boardman, Steven Clarke, Richard Church, Robin Brown, Keith Davies, Brian Hoare, Brian Markham, Chris Over, John Townsend and Mr David Dickinson.

1. APOLOGIES FOR ABSENCE

Apologies were received from County Councillor Andre Gonzales de Savage.

2. MINUTES OF THE MEETING HELD ON 20 OCTOBER 2009

Subject to the correction of the spelling of Councillor Steven Clarke's name and the addition of Councillor John Townsend to the list of attendees, the minutes of the meeting held on 20 October 2009 were signed by the Chair.

3. DECLARATIONS OF INTEREST

1. Councillors Sandra Barnes, Richard Church, Chris Millar, Tony Woods and Mr David Dickinson declared personal interests as Members of the WNDC Board.
2. Councillor Steven Clarke and County Councillor Robin Brown declared personal interests as Members of the East Midlands Regional Assembly.

4. MATTERS OF URGENCY

None.

5. REVISED LOCAL DEVELOPMENT SCHEME

The Interim Head of the JPU submitted a report and elaborated upon the reasons for the revision to the Local Development Scheme and the Government Office for the East Midlands' (GOEM) recognition of the those issues. She commented that there was now a better appreciation of the effects of the recession on delivery of the Joint Core Strategy. She also noted that it was important for the LDS to be agreed as soon as practicable to avoid problems such as speculative planning applications from developers and any resulting appeals. She referred to the Development Plan Documents (DPDs) and the split of the Affordable Housing and Developer Contributions DPD detailed in the report. She corrected the proposed LDS set out as an appendix, in respect of page 7 to amend the date from "2008 to 2011" to "2010 to 2012" and also to note that South Northamptonshire Council's Rural Settlements DPD should be included on page 8.

The Interim Head of the JPU commented that there was now a better understanding of the gaps in infrastructure provision and the effect of the recession on build rates, which therefore particularly affected the annualised build targets in the early years of the plan. She made reference to page 4 of the report and recent meetings with the Highways Agency and Northamptonshire County Council to agree a programme and timetable. She noted that

a study of the behaviour of the Golden Plover had been agreed with Natural England. The Interim Head of the JPU concluded that with the support of the County Council, Natural England and Highways Agency amongst others, it was believed that the programme was robust and achievable. It was also believed that the construction industry would note that progress was being made, although there was a risk that some might try to force the issue before the framework was in place.

Mr Hawkins, Chairman of the Great Houghton Action Group (GHAG), stated:

“That the Local Development Scheme and the Local Development Framework, which it will establish, are the responsibility of the Joint Strategic Planning Committee. Given the experience with the Emergent Joint Core Strategy consultation undertaken earlier this year, GHAG ask members to satisfy themselves that this scheme can be delivered as proposed.

In particular, GHAG asked the Committee to satisfy itself:

- That those agencies on whose work the JPU is relying, such as the Highways Agency and the Environment Agency, have confirmed, in writing that they will deliver to the schedule necessary to activate the dates committed in the Local Development Scheme;
- That the risk register fully recognises the risks associated with the dependencies of the JPU on other agencies, particularly the Highways Agency and the Environment Agency, and that mitigations and/or contingencies are in place should they not deliver as planned (these risks don't appear to be in the register published with the agenda to this meeting;
- That it is able to commit to fully funding and resourcing the programme.

GHAG also ask that the Committee asks the JPU to publish the detailed critical path plans on which the Scheme timeline is based, and, more specifically, to publish a detailed schedule for all documents, including those containing supporting evidence. We are delighted to hear that work has progressed since the Emergent Joint Core Strategy was published, but the evidence base available through the JPU website does not seem to be very much broader than it was in July.

In addition, GHAG asked that the Committee committed itself to:

- Publish the consolidated findings from this year's consultation at the earliest opportunity and in any case in good time for their implications to be properly considered in preparing the Joint Core Strategy;
- Not to seek to deliver housing growth for its own sake and, given the Committee's clearly expressed concerns with the existing housing targets in the Regional Plan, not to consider any provision for housing beyond the existing targets or beyond 2026, pending any changes to the Regional Plan;
- Fully consider the agricultural implications of the Local Development Framework during the preparation of all documents, particularly in the light of the increasing importance of food security;
- Ensure that the evidence base is fully in place before publishing the Joint Core Strategy and before commencing any consultation on such a document;
- Keep all stakeholders, particularly their electorates, informed and involved throughout

the process;

- And that before publishing any Joint Core Strategy it will ensure that it:
 - fully addresses the issues raised through the consultation earlier this year;
 - is properly integrated into a coherent Strategy in which all components clearly support one another; and
 - is demonstrably affordable.

Finally, given the significant disruption caused by the publication of the Emergent Joint Core Strategy in July in a state that was ill prepared and lacking in supporting evidence – and which members of the Committee seemed to publicly disavow after its publication – we ask that the Committee satisfies itself that it has the time and resources to properly assure the quality of the Joint Core Strategy before its publication. This is your document and the public will not allow the Committee to hide behind its officers a second time.”

In answer to a question, Mr Hawkins indicated that he had not given prior notice of his statement to the JPU.

In answer to a question, the Interim Head of the JPU commented that the JCS would set a hierarchy of settlements for development and that those listed on page 33 of the Appendix were the village design statements from Daventry District Council, which had been adopted so far, it being recognised that as others were adopted they would be added to that list.

The Interim Head of the JPU, in answer to a question, commented that there had been over 6,000 responses to the consultation on the Emergent JCS from over 4,000 different respondents. Logistically, this represented a great deal of work, which was being logged before being analysed. It was anticipated that the analysis would be completed by the end of March 2010 and reported to the Joint Planning Committee thereafter. This information would be used to inform the JCS. The process required all the responses to be notified to the Secretary of State along with the reaction to them. It was noted that many responses may have concerned the proposals for South East Northampton and that a dedicated Member workshop could be arranged to examine this particular aspect. It was also noted that MS Project was being used as a tool to design the programme. There had been no substantive changes to the programme since the last report to the Joint Committee and once all the dates had been fixed Councillors would receive a schedule early in January 2010.

In answer to a question, the Interim Head of the JPU commented that a workshop on the Rural Settlement Hierarchy would be arranged to take place probably during the period April to July 2010, but Members were welcome to put forward suggestions for the content of those workshops. She also noted that the criteria for developing a Rural Settlement Hierarchy were being created through joint working with officers from each of the partner authorities. It would be possible for summaries of the Member workshops to be circulated to all Members of the Joint Committee. Some flexibility in the programme may be required when the General Election was called and in respect of the Local Elections in Daventry in May. In answer to a question from Councillor Steven Clarke, the Interim Head of the JPU commented that an Infrastructure DPD was being drawn up and would be presented to the Partners for their comments. This would sit alongside the Delivery Plan and the Developer Contributions DPD. It was also noted that Developer Contributions could only relate to the future situations and not be used as a mechanism to rectify existing deficiencies. The JCS would include practical site boundaries, capacities and infrastructure for the larger urban extensions and this would be considered against annualised build figures. This was not

likely to go beyond 2026. Key sites that were strategic on which the whole delivery plan would hinge would be included but these would not necessarily include all the large housing sites per se. Workshops would revisit strategic land use strategy and transportation issues, rural land use and issues that Members wished to discuss. In answer to a question she noted that in terms of Northampton, a new urban capacity study would be produced drawing from the Employment Land Study and Strategic Housing Land Availability Study. She also noted that it was intended to submit the new annualised housing build figures to GOEM early in January 2010. The Director of Planning and Regeneration noted that GOEM had in previous discussions accepted the principle of a revision of the annualised targets.

A discussion ensued in respect of the County Council's budget proposals. Councillor Chris Millar commented that he had spoken to the Leader of the County Council on this matter. County Councillor Robin Brown, as a County Council Cabinet Member, commented that he would advise his Cabinet colleagues of the comments made by Joint Committee members.

The Director of Planning and Regeneration commented that in respect of this year's budget there was anticipated to be a small under spend, which would be reported to the Business Sub-Group. He commented that for 2009/10 there would be an intensive programme of work and that the budget for the Joint Planning Committee would be agreed early in 2010 and would be robust. He noted that Councils would confirm their budget contributions as part of their normal budgetary processes early in 2010.

The Interim Head of the JPU, in responding to some of the other points raised by Mr Hawkins, noted that the Environment Agency and Highways Agency had responded by e-mail and had agreed to the programme as proposed. Evidence was being added to the website as quickly as practicable; and agriculture and food security was an issue that was being taken into account. The evidence base would need to be completed before the pre-submission document was submitted to the Secretary of State; and the milestones and project plan would be publicly available; and Members could have access to a more detailed project plan, it being noted that this would change week by week.

- RESOLVED:**
- (1) That approval be given to the revised Local Development Scheme as amended to go forward for submission to the Government Office for the East Midlands for its consideration.
 - (2) That the Local Development Scheme be brought into effect following agreement by the Government Office for the East Midlands.
 - (3) That it be noted that this Local Development Scheme predicated on the full funding of the programme is agreed at its meeting on 16 December 2008 and a full compliment of staff also agreed at that meeting and that in this respect the Head of the Joint Planning Unit write to the County Council expressing the Joint Committee's concerns at their budget proposal to cut £37,000 from their contribution.
 - (4) That the progress to date and the recognition of this by the Government Office for the East Midlands be noted.

6. RISK REGISTER

The Interim Head of the JPU submitted a report that set out the current risks on the risk register, which included control measures and mitigating actions. Councillor Chris Miller noted that the input of the Environment Agency and the Highways Agency were important elements. The Interim Head of the JPU commented that they were working closely with both agencies to agree a programme that would meet their respective concerns.

RESOLVED: That the report be noted.

The Chair commented that this was the last meeting of the Joint Planning Committee that K Moore, the Interim Head of the JPU, would be attending. He thanked her for her excellent work in bringing forward planning policy for West Northamptonshire and leading the JPU. He presented her with a bouquet of flowers.

The meeting concluded at 19.30 hours

Appendices
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NORTHAMPTON
BOROUGH COUNCIL

Item No.

7

CABINET REPORT

Report Title	'Council housing; A real future' A consultation paper
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AGENDA STATUS: PUBLIC

Cabinet Meeting Date:	28 th April 2010
Key Decision:	NO
Listed on Forward Plan:	NO
Within Policy:	YES
Policy Document:	NO
Directorate:	Housing
Accountable Cabinet Member:	Cllr Sally Beardsworth
Ward(s)	All

1. Purpose

- 1.1 To inform Cabinet that the above the consultation paper has been issued, setting out proposals for the dismantling of the current Housing Revenue Account system and replacing it with a devolved system of funding and responsibility.
- 1.2 To inform Cabinet that the advisory group to the Cabinet for Housing Options will review the document and associated financial modelling and oversee the preparation of a response to the paper for 6th July.

2. Recommendations

- 2.1 Cabinet are asked to note the report.

3. Issues and Choices

3.1 Report Background

- 3.1.1 Government announced a review of Council Housing Finance in December 2007 and launched it in March 2008. Following the review a consultation paper was issued in July 2009. The Government have considered the views expressed in that exercise and are now consulting on a proposal to create a new finance system for council housing based on a one off allocation of debt between local authorities.
- 3.1.2 The Review of Council Housing finance aimed to find a long term, sustainable system for funding council housing that would be fair to both the tenant and the taxpayer.
- 3.1.3 The consultation sets out the proposals for dismantling the current Housing Revenue Account system and replacing it with a devolved system of funding and responsibility.
- 3.1.4 Council Housing is a public asset that has been created by investment of public funds over many years. The current system was established in the 1930's and redistributes rents. For NBC this is a payment of £10m this year. This system is no longer fit for purpose.
- 3.1.5 It proposes a 'once and for all' settlement between central and local government. In exchange for a one off allocation of debt between local authorities, Central government will stop the annual redistribution of rental income. Authorities are being asked if they favour a self-financing HRA or the continuation of the existing system; and if they favour it whether they would be willing to see implementation from 1011/12. The debt figure in the paper for Northampton is £167 million.
- 3.1.6 This is not a contractual offer at this stage; any figures are subject to confirmation as part of the next Spending Review. If the majority of authorities agree the proposal then there is a presumption that a new Government will consider the results.
- 3.1.7 The position for each authority is different and detailed consideration of the proposal is required before responding. The government has prepared its calculations, which we now need to work through and discuss with CLG if we find a difference/gap as we prepare a response to the consultation paper.
- 3.1.8 The key viability of the offer for our HRA is the comparison to our actual costs, now and predicted and the allowance for major repairs and the need to spend based on our stock condition information. There is no aspirational standard in the figures, just decency, so we need to be clear we can achieve decency and maintain it for the life of the 30-year business plan. We have a backlog of repairs; it is not clear whether or not these are going to be dealt with in the paper.

- 3.1.9 The paper proposes that the debt profile implied in the settlement will be used to create a borrowing ceiling for each council in each of the 30 years. This is disappointing and restricts some of the potential benefits of self-financing.
- 3.1.10 The proposal allows 100% of receipts to be retained by the authority.
- 3.1.11 The definition of the HRA ring fence has also been reconsidered, and a new circular to replace the existing is within the prospectus.
- 3.1.12 Overview and Scrutiny committee 2 have asked for a full briefing on the consultation paper at their meeting on 19th May, which the Director of Housing will provide.
- 3.1.13 The Cabinet Advisory Panel was set up in 2008 to consider the Housing Options Appraisal Review. The Group was suspended in October 2009 as the work could not continue because of the Government's announcement of the HRA Review. It is proposed to reconvene this group to consider the implications of the proposals. The membership of this group will be amended to ensure cross party representation.

3.2 Issues

- 3.2.1 The Authority needs to carefully consider the implications of the consultation paper for its tenants and residents as if the Government decides to proceed it will be a fundamental change for all.

3.3 Choices (Options)

- 3.1 Do Nothing. Do not submit a response
- 3.2 Submit a response.

4. Implications (including financial implications)

4.1 Policy

None

4.2 Resources and Risk

- 4.2.1 The offer is contained in the spread sheets/report that accompanies the consultation paper and is currently being analysed by finance department. The opening debt will be based upon the assumed business plan for our circumstances.
- 4.2.2 Shops and Garages within the HRA are not included in the calculation. If these can be run at a surplus then they will provide additional income. Service Charges are treated in the same way.

4.3 Legal

None

4.4 Equality

Not applicable

4.5 Consultees (Internal and External)

None

4.6 How the Proposals deliver Priority Outcomes

Not applicable

4.7 Other Implications

None

5. Background Papers

5.1 Communities and Local Government consultation paper 'Council Housing: a real future' issued 24th March 2010.

5.2 The self financing model, summary of model methodology and guidance, summary of consultation responses and Impact assessment

Copies are available at

<http://www.communities.gov.uk/publications/housing/selffinancingprospectus>

Lesley Wearing, Director of Housing, Ext 7554



CABINET REPORT

Report Title	Performance Monitoring Report
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PUBLIC

Cabinet Meeting Date:	28 April 2010
Key Decision:	NO
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	NO
Portfolio:	Performance & Support
Accountable Cabinet Member:	Councillor Brian Markham
Ward(s)	N/A

1. Purpose

- 1.1 To inform Cabinet of the Council's performance for the monthly performance indicators for February 2010.

2. Recommendations

- 2.1 That Cabinet note the contents of the report.

3. Issues and Choices

3.1 Report Background

- 3.1.1. Performance data is collected across a range of locally developed indicators and National Indicators (NIs). Most indicators are collected monthly, with others collected either quarterly or annually. The reporting of NIs, together with a small number of locally determined indicators forms the basis of our performance monitoring process.
- 3.1.2. Performance data is available by the 20th of the following month; this allows for data to be transferred onto our database and quality assured to ensure that data quality standards are met. This report summarises monthly performance data for February 2010.

3.1.3 The appended report details:

Part 1 - Performance overview by corporate priority – A performance dashboard overview for each of the corporate priorities and further summary detail against the priority outcomes

Part 2 – Monthly red measures report - Detailed exception reporting of all year to date underperforming (red) measures with graphical trend analysis against profiled targets with commentary on the reasons for underperformance and the corrective actions being taken

Part 3 - Summary of all corporate measures performance – Scorecards by priority detailing all corporate measure performance for the last six months to ensure transparency in reporting

Part 4 - LAA performance measure update – overview of the performance measures reported by NBC to the LAA

3.2 Issues - Overall Performance

3.2.1 Progress against Corporate Plan priorities

Overall Corporate Plan performance is on track with all five priorities showing green or blue status.

3.2.2 Monthly Indicators

- 62.5% of indicators have 'blue' or 'green' status and have achieved target, compared to 54.8% last month
- 18.75% of indicators have 'amber' status, compared to 22.6% last month
- 18.75% of indicators have 'red' status and have not achieved target compared to 19.4% last month
- 59.4% of all monthly indicators show improved performance against the same time last year, compared to 38.7% last month

3.2.3 Red measures (February 2010)

The following table lists all red year to date (YTD) measures as at February 2010.

Measure	Actual (YTD)	Target (YTD)	Portfolio
BV 9 – Percentage of Council Tax received	95.09	96.2	Finance
BV78b – Benefit claims - Average time for processing notification of changes in circumstances	11.22	8	Finance
BV126 – Domestic burglaries per 1,000 households	14.76	13.75	Engagement
BV127a – Violent crime per 1,000 population	22.54	21.02	Engagement
HI 1 – Percentage of rent collected	96.48	97.5	Housing
HI 15 – Average length of stay in Bed & Breakfast	17.06	5.15	Housing

3.2.4 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.

There are no current data quality issues.

3.2.6 Current Key Risks and Issues;

None

3.3 Choices (Options)

Cabinet are recommended to review the appended performance reports.

4. Implications (including financial implications)

4.1 Policy

A number of corporate measures are monitored on a monthly 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

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

None

4.4 Equality

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

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

4.7 Other Implications

None

5. Background Papers

5.1 Monthly Performance Report for February 2010.

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

Part 1: Corporate Priority Performance

Page 6	Corporate Plan performance summary
Page 7	CP1 Safer, Greener and cleaner
Page 8	CP2 Housing, health and well being
Page 9	CP3 A confident, ambitious and successful Northampton
Page 10	CP4 Partnerships and community engagement
Page 11	CP5 A well managed organisation that puts customers at the heart of what we do



Corporate Plan - Performance Summary

Key

-  Exceptional or over Performance
-  On or above target
-  Within agreed target tolerance
-  Outside agreed target tolerance
-  Measured annually
-  Improved performance
-  Deterioration in performance

Overall Corporate Plan performance	
	Year to date performance
CP NBC Corporate Plan	★
Corporate Plan performance by priority	
Corporate Priority	Year to date Performance
CP.1 Safer, Greener and Cleaner communities	★
CP.2 Housing, Health and wellbeing	★
CP.3 A confident, ambitious and successful Northampton	★
CP.4 Partnerships and community engagement	★
CP.5 A well managed organisation that puts customers at the heart of what we do	★

NBC Corporate Plan Performance Summary

The Corporate Plan is performing well showing a GREEN status.

Part 3 of this report details all of the Corporate performance measures, through which performance against our five priorities is monitored.

Please refer to part 3 to review a full comparison against last month's performance for each measure, ordered by Corporate Priority.

The direction of travel of Corporate Priority Outcomes will be included within quarterly Cabinet Reports (June, September, December and March). This will indicate improvement or deterioration of the Priority Outcome since the last quarterly period.

Safer, greener and cleaner communities

- Performance Summary

Key

-  Exceptional or over Performance
-  On or above target
-  Within agreed target tolerance
-  Outside agreed target tolerance
-  Measured annually
-  Improved performance
-  Deterioration in performance

CP.1 Safer, Greener and Cleaner Communities overview	
	Year to date Performance
CP.1 Safer, Greener and Cleaner communities	★
CP.1.01 Reduced crime, fear of crime and anti-social behaviour outcomes	
Corporate Priority Outcomes	Year to date Performance
CP.1.01 Reduced crime, fear of crime and anti-social behaviour	★
CP.1.02 Increased recycling and composting	!
CP.1.03 Reduce the Council's Carbon Footprint	●
CP.1.04 Improved air quality	?!
CP.1.05 Reliable, cost-effective refuse collection and street cleansing service	★
CP.1.06 Less waste produced	!
CP.1.07 Cleaner neighbourhoods	★
CP.1.08 Good quality open spaces and parks	★

CP.1 Safer, Greener and Cleaner Communities Performance Summary

Corporate Priority 1: Safer, Greener and Cleaner communities is performing well. Five of the priority outcomes are showing GREEN or BLUE and two AMBER. The final CP1.04 cannot be compared at this point in time as it is measured by annual indicators.

CP.1.02 and 1.06 have been impacted by two measures performing slightly below profiled target in February. These measures are, percentage of waste sent for reuse, recycling or composting (NI 192) and the amount of residual waste per household (NI 191).




















For details of the measures that feed Corporate Priority 1 see page 20.

Housing, Health and wellbeing

- Performance Summary

Key

-  Exceptional or over Performance
-  On or above target
-  Within agreed target tolerance
-  Outside agreed target tolerance
-  Measured annually
-  Improved performance
-  Deterioration in performance

CP.2 Housing, Health and wellbeing Overview	
	Year to date Performance
 CP.2 Housing, Health and wellbeing	
CP.2 Housing, Health and wellbeing outcomes	
Corporate Priority Outcomes	Year to date Performance
 CP.2.01 Achieving the Decent Homes standards	
 CP.2.02 Increased affordable homes	
 CP.2.03 Reduced homelessness	
 CP.2.04 Meeting Housing needs	
 CP.2.05 Leisure and cultural activities for young people	
 CP.2.06 Improved participation and access to cultural opportunities	
CP.2.07 Healthier living for young people	
 CP.2.08 Improved health of local people	
 CP.2.09 Vibrant neighbourhoods and engaged communities	

CP.2 Housing, Health and Wellbeing Performance Summary

Overall Corporate Priority 2: Housing, Health and wellbeing has a GREEN status.

There are seven priority outcomes that can currently be reported. Two of these are GREEN, one AMBER and four RED. The final two priority outcomes (CP.2.01 and CP.2.07) are measured annually and therefore cannot be reported.

CP.2.03, 2.04 and 2.08 have been affected by the increase in the average length of stay in B&B accommodation (HI 15 see page 18). The first quarter of the year is always busiest in terms of homeless applications and this has been particularly the case in 2010 given the impact of the recession on mortgage repossessions. The Council has a legal obligation to provide temporary accommodation to those who are likely to be in priority need.

Two priority outcomes, CP.2.05 and CP.2.06 have AMBER and RED performance alerts respectively. These outcomes are fed by quarterly and annual measures. Current performance can be attributed to the quarterly measures for the number of museum visits / usage figures being below the profiled target for the period. Reporting of the annual indicators at year end will reflect the wider performance of Culture and Leisure, where swimming figures and participation in other cultural opportunities are performing well.

For details of the measures that link to Corporate Priority 2 see page 22.

A confident, ambitious and successful Northampton

- Performance Summary

Key

-  Exceptional or over Performance
-  On or above target
-  Within agreed target tolerance
-  Outside agreed target tolerance
-  Measured annually
-  Improved performance
-  Deterioration in performance

CP.3 A confident, ambitious and successful Northampton Overview	
	Year to date Performance
 CP.3 A confident, ambitious and successful Northampton	
CP.3 A confident, ambitious and successful Northampton outcomes	
Corporate Priority Outcomes	Year to date Performance
 CP.3.01 A vibrant and viable town centre	
 CP.3.02 Sustainable growth in jobs and housing	
 CP.3.03 Improved town centre management with partners	
 CP.3.04 Support Local Businesses	
 CP.3.05 Regeneration of key sites	
 CP.3.06 Quality shopping, leisure and cultural activities and events	
 CP.3.07 Enhanced reputation and regional influence	
 CP.3.08 Sound planning policy framework	

CP.3 A confident, ambitious and successful Northampton Performance Summary

Corporate Priority 3: A confident, ambitious and successful Northampton is performing well, with a GREEN status. Of its eight priority outcomes, two are showing BLUE, three GREEN, two AMBER and one RED.

CP.3.02 is RED due to the performance of two quarterly measures not meeting targets: BV200b Local Development Scheme milestones and NI 155 the number of affordable homes delivered.

For details of the measures linked to Corporate Priority 3 see page 24.

Strong Partnerships and community engagement

- Performance Summary

Key

-  Exceptional or over Performance
-  On or above target
-  Within agreed target tolerance
-  Outside agreed target tolerance
-  Measured annually
-  Improved performance
-  Deterioration in performance

CP.4 Partnerships and Community Engagement Overview	
	Year to date Performance
CP.4 Partnerships and community engagement	★
CP.4 Partnerships and community engagement outcomes	
Corporate Priority Outcomes	Year to date Performance
CP.4.01 Improve education and skills attainment	▲
CP.4.02 Strong community leadership	★
CP.4.03 Effective working with voluntary and community sectors	?!
CP.4.04 Understanding our customers	●












CP.4 Partnerships and Community Engagement Performance Summary
Corporate Priority 4: Partnerships and Community Engagement has a GREEN alert.
CP.4.03 is fed by annual measures, therefore there is no update at this time.
CP.4.01 is RED due to the performance of the quarterly measure, pupils visiting museums and galleries (BV 170c).
The outcome CP.4.02 is showing GREEN for February. This is due to the good performance of the suite of monthly crime indicators (BV 126, 127a, 127b and 128). Two of which are showing BLUE performance.
The outcome of CP.4.04 has maintained the BLUE performance alert. This is due to the exceptional performance of NI 14 percentage of avoidable customer contacts and BV 8 percentage of invoices paid within 30 days.
For more details about the measures that feed Corporate Priority 4 see page 26.

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

- Performance Summary

Key

-  Exceptional or over Performance
-  On or above target
-  Within agreed target tolerance
-  Outside agreed target tolerance
-  Measured annually
-  Improved performance
-  Deterioration in performance

CP.5 A well managed organisation Overview	
	Year to date Performance
CP.5 A well managed organisation that puts customers at the heart of what we do	
CP.5 A well managed organisation that puts customers at the heart of what we do outcomes	
Corporate Priority Outcomes	Year to date Performance
CP.5.01 Excellent customer service	
CP.5.02 Improved financial management	
CP.5.03 Services with a local focus	
CP.5.04 A well-regarded organisation	
CP.5.05 Equitable services	
CP.5.06 Improved customer insight	
CP.5.07 Effective governance arrangements	
CP.5.08 Value for money services	
CP.5.09 An employer of choice	
CP.5.10 Efficient and effective management	

CP.5 A well managed organisation that puts customers at the heart of what we do Performance Summary

Corporate Priority 5: A well managed organisation that puts customers at the heart of what we do is currently showing a GREEN alert.

This priority is fed by 10 priority outcomes. Two are showing RED, one AMBER, four GREEN, one BLUE and a further two are fed only by annual measures.

Both CP.5.02 and 5.03 are affected by the performance of HI 15, the average length of stay in B&B accommodation (as in CP.2.0 page 8).

CP.5.02 is also impacted on by two further RED measures that missed their targets. These are percentage of council tax recieved within the year (RB03 prev BV9 page 13) and rent collected as a proportion of rents owed on HRA dwellings (HI 1 page 17).

For details of the measures that link to Corporate Priority 5 see page 27.

Part 2:

Monthly red measure exception report by Corporate Priority



Detailed exception reporting of all underperforming (red) measures with graphical trend analysis against profiled targets with commentary on the reasons for under performance and the corrective actions being taken

Measure

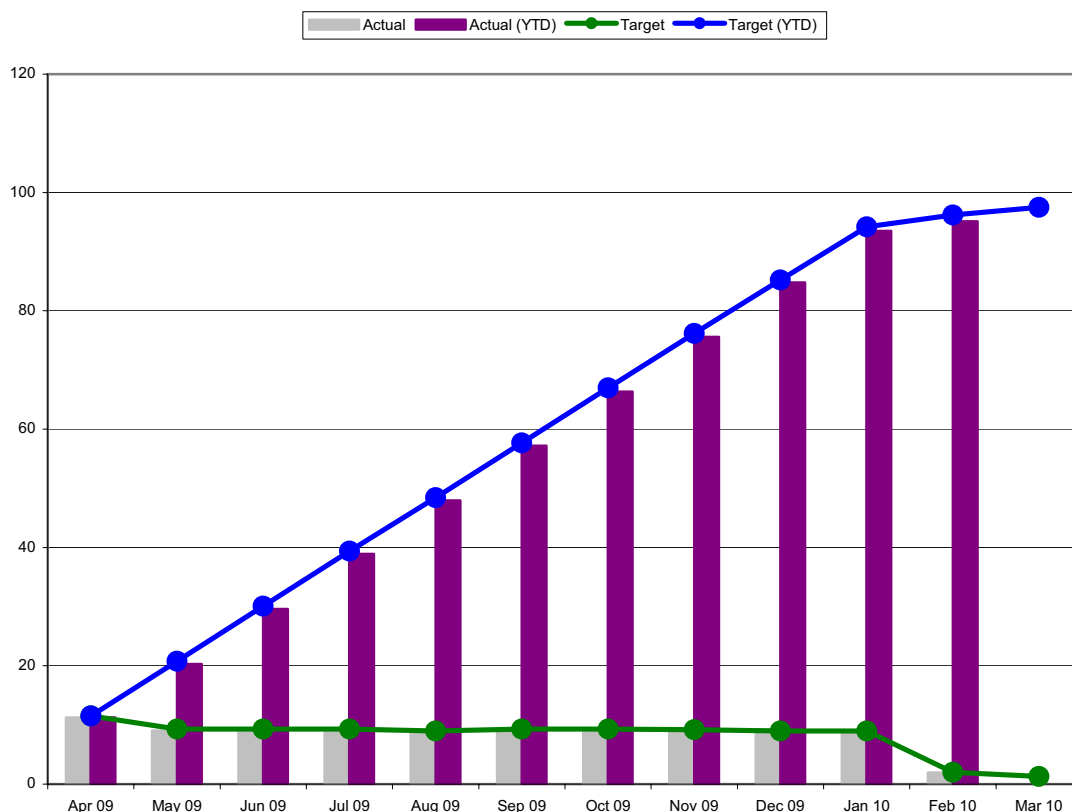
Corporate Priority

BV 9: Percentage of Council Tax recieved in the year	Page 13	CP.5.02, CP.5.04 and CP.5.10
BV 78b: Average time for processing change of circumstances	Page 14	CP.5.01, CP.5.04, CP.5.08 and CP.5.10
BV126: Number of domestic burglaries per 1,000 households	Page 15	CP.1.01, CP.2.09, CP.3.01 and CP.3.03
BV127a: Number of violent crimes per 1,000 population	Page 16	CP.1.01, CP3.01 and CP3.03
HI 1: Percentage of rent collected as a proportion of rent owed	Page 17	CP.5.02 and CP.5.10
HI 15: Average length of stay in bed and breakfast accommodation for households that are unintentionally homeless and in priority need	Page 18	CP.2.03, CP.2.04, CP.2.08, CP.5.01, CP.5.02, CP.5.03 CP.5.04 and CP.5.10

RB03 (prev BV009) Percentage of council tax received within the year (M)(c)

Percentage of Council Tax collected.

Commentary	
February 2010	The in month collection rate for February is higher than the same time last year reflecting an increase in direct debit payments. A similar situation exists in March, which should see the final collection rate around 96%. The Single Person Discount Review has also seen an increase in collectable debit of £462,000 in the last month, which will have a detrimental impact of 0.55% on the overall collection rate.



Bigger Is Better tolerances, Red, Amber, Green, Blue: 4 bands; -0.5, -0.001, 2.0 1

	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10
Actual	11.25	9.01	9.24	9.23	8.99	9.25	9.14	9.13	9.26	8.82	1.97	
Target	11.5	9.3	9.3	9.3	9	9.3	9.3	9.2	9	9	2	1.3
Performance	!	!	!	!	!	!	!	!	★	!	!	?
Actual (YTD)	11.25	20.29	29.57	38.9	47.93	57.18	66.34	75.56	84.77	93.51	95.09	
Target (YTD)	11.5	20.8	30.1	39.4	48.4	57.7	67	76.2	85.2	94.2	96.2	97.5
Performance (YTD)	!	▲	▲	!	!	▲	▲	▲	!	▲	▲	?

This measure is aligned to the following priority outcomes:

- CP.5.02 Improved financial management
- CP.5.04 A well regarded organisation
- CP.5.10 Efficient and effective management

BV078b Speed of processing: Average time for processing notifications of changes in circs. (M)(c)

Speed of processing:-b) Average time for processing notifications of changes of circumstance.

Commentary	
February 2010	Performance continues to be red in February due to an increase in caseload (21%). Change in work allocation between the teams has seen a consistent reduction in processing times as two teams concentrate on processing notification of changes in circumstances. Improvement will be sustained during March to reduce the gap between the year-end result and target.



Smaller Is Better tolerances, Red, Amber, Green, Blue: 4 bands; 1, 0.001, -2 1

	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10
Actual	11.77	12.07	12.18	13.69	9.54	10.34	13.08	7.2	14.08	14.93	11.5	
Target	8	8	8	8	8	8	8	8	8	8	8	8
Performance	▲	▲	▲	▲	▲	▲	▲	★	▲	▲	▲	?
Actual (YTD)	11.77	11.91	12.01	12.46	11.87	11.61	11.83	10.69	10.97	11.19	11.22	
Target (YTD)	8	8	8	8	8	8	8	8	8	8	8	8
Performance (YTD)	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	?

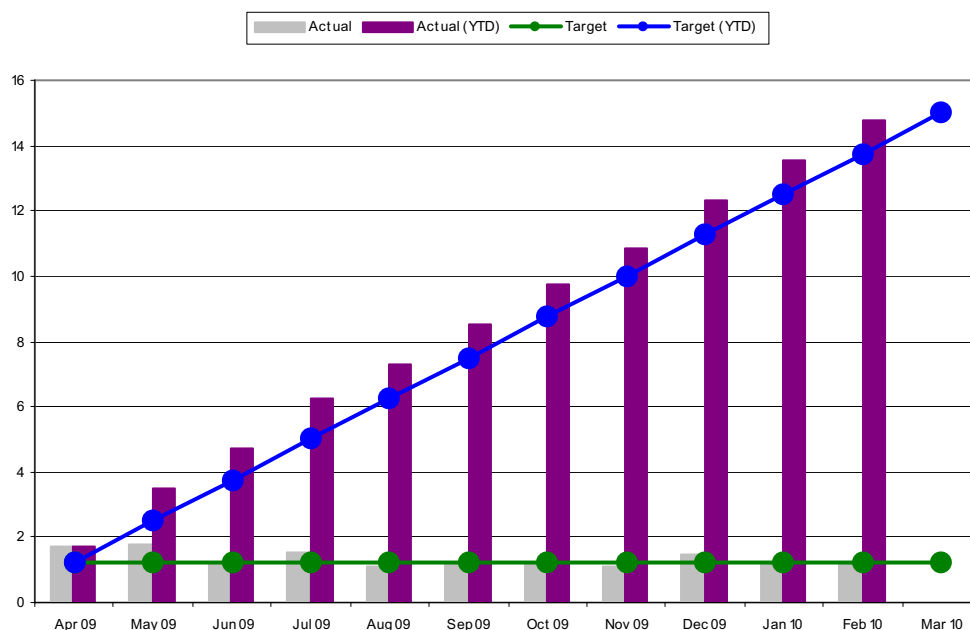
This measure is aligned to the following priority outcomes:

- CP.5.01 Excellent customer service
- CP.5.04 A well regarded organisation
- CP.5.08 Value for money services
- CP.5.10 Efficient and effective management

BV126 Number of domestic burglaries per 1,000 households (M)(c)

Domestic burglaries per 1000 households

Commentary	
February 2010	<p>Residential burglary figures for February 2010 are at the same level as last month. However there is a reduction when compared to the same time period last year.</p> <p>Actions being taken include adopting Priority Locations, Smartwater and target hardening initiatives and targeted operations.</p>



Smaller Is Better tolerances, Red, Amber, Green, Blue: 4 bands; 5%, 0.001%, -10% 0

	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10
Actual	1.71	1.77	1.24	1.51	1.08	1.24	1.21	1.1	1.46	1.21	1.22	
Target	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Performance	▲	▲	★	▲	●	★	★	●	▲	★	★	?
Actual (YTD)	1.71	3.48	4.72	6.23	7.31	8.55	9.76	10.86	12.33	13.54	14.76	
Target (YTD)	1.25	2.5	3.75	5	6.25	7.5	8.75	10	11.25	12.5	13.75	15
Performance (YTD)	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	?

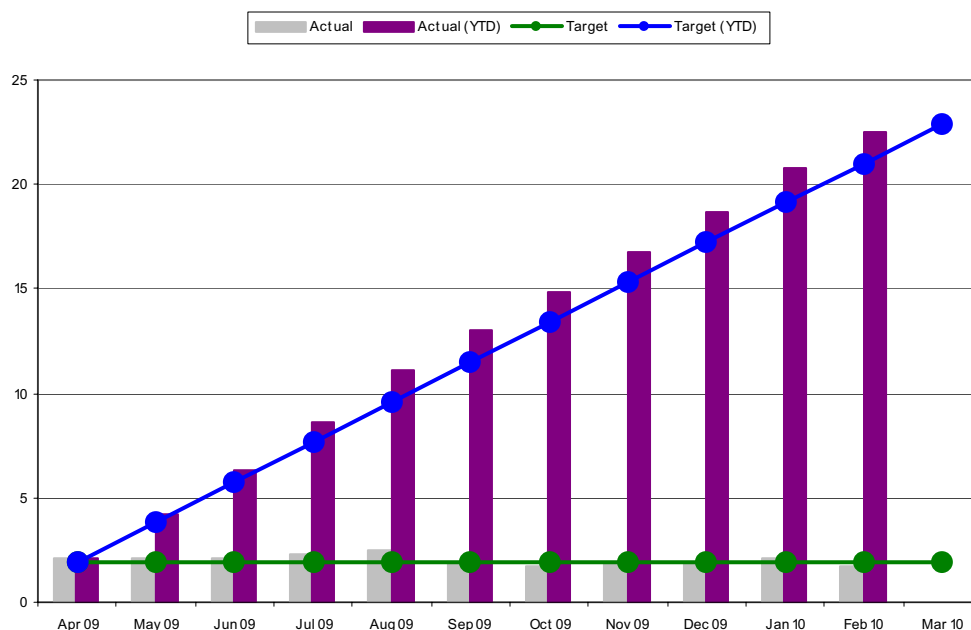
This measure is aligned to the following priority outcomes:

- CP.1.01 Reduced crime, fear of crime and anti-social behaviour
- CP.2.09 Vibrant neighbourhoods and engaged communities
- CP.3.01 Vibrant and viable town centre
- CP.3.03 Improved town centre management with partners

BV127a Numer of violent crimes per 1,000 population (M)(c)

Violent crime per year, 1,000 population in the Local Authority area.

Commentary	
February 2010	<p>The number of violent crimes for February 2010 records a decrease when compared to both the previous month and the same time period last year.</p> <p>Actions being taken include the continuation of domestic abuse reassurance visits by the Police and planned police visits to identified problematic licensed premises. Bridge St experimental closure continues with adjustments following public consultation – closure time is now 10pm and barriers have been moved back to allow for a drop off/pick up point.</p>



Smaller Is Better tolerances, Red, Amber, Green, Blue: 4 bands; 5%, 0.001%, -10% 0

	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10
Actual	2.11	2.14	2.07	2.32	2.45	1.96	1.76	1.93	1.91	2.11	1.77	
Target	1.91	1.91	1.91	1.91	1.91	1.91	1.91	1.91	1.91	1.91	1.91	1.91
Performance	▲	▲	▲	▲	▲	!	★	!	★	▲	★	?
Actual (YTD)	2.11	4.25	6.32	8.64	11.09	13.05	14.81	16.75	18.66	20.77	22.54	
Target (YTD)	1.91	3.82	5.73	7.64	9.55	11.46	13.38	15.29	17.2	19.11	21.02	22.93
Performance (YTD)	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	?

This measure is aligned to the following priority outcomes:

CP.1.01 Reduced crime, fear of crime and anti-social behaviour

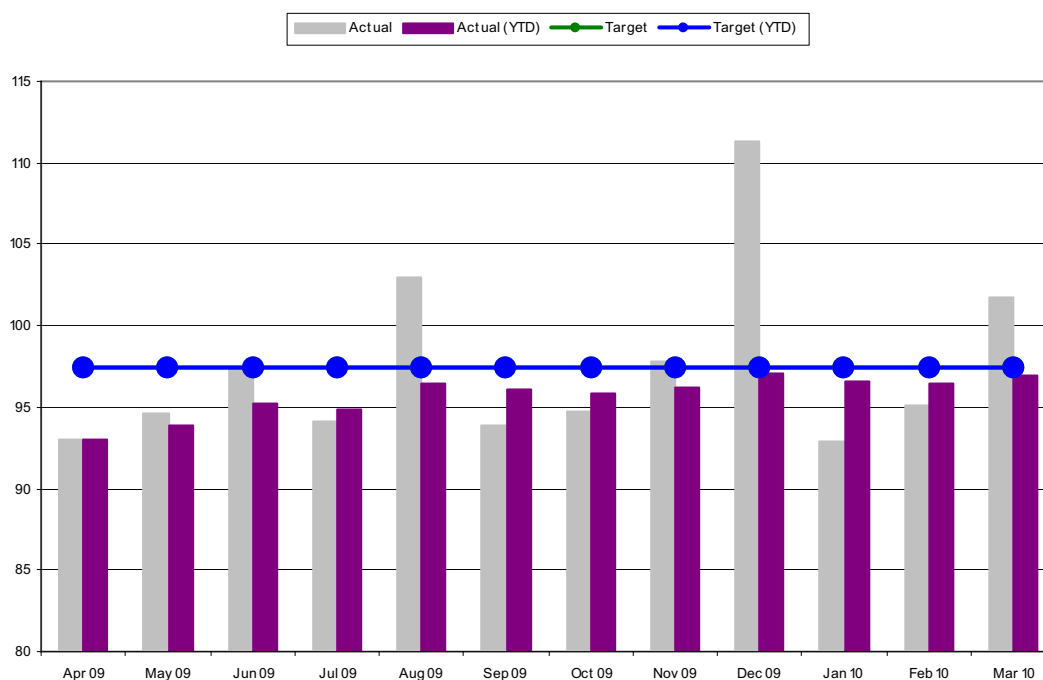
CP.3.01 Vibrant and viable town centre

CP.3.03 Improved town centre management with partners

HI 1 (BV066a.05) Rent collected as a proportion of rents owed on HRA dwellings (M)(c)

Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings.

Commentary	
February 2010	<p>During the first three quarters of the year, performance was showing that although the end of year target would be difficult to achieve, it was, nevertheless achievable. Discussions took place on whether to reduce it but it was decided to leave it in place whilst acknowledging that it was a stretching target.</p> <p>However, in the last quarter collection levels have not matched those of the previous year and tenants have clearly found themselves in more difficulty. We are analysing causes and benchmarking with other organisations through Housemark to assess the impact of the economic pressures.</p>



Bigger Is Better tolerances, Red, Amber, Green, Blue: 4 bands; -1, -0.001, 1.5 1

	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10
Actual	93.06	94.56	97.28	94.12	102.99	93.89	94.76	97.77	111.33	92.91	95.12	
Target	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5
Performance	▲	▲	⚠	▲	●	▲	▲	★	●	▲	▲	?
Actual (YTD)	93.06	93.82	95.17	94.92	96.48	96.06	95.88	96.16	97.02	96.61	96.48	
Target (YTD)	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5
Performance (YTD)	▲	▲	▲	▲	▲	▲	▲	▲	⚠	⚠	▲	?

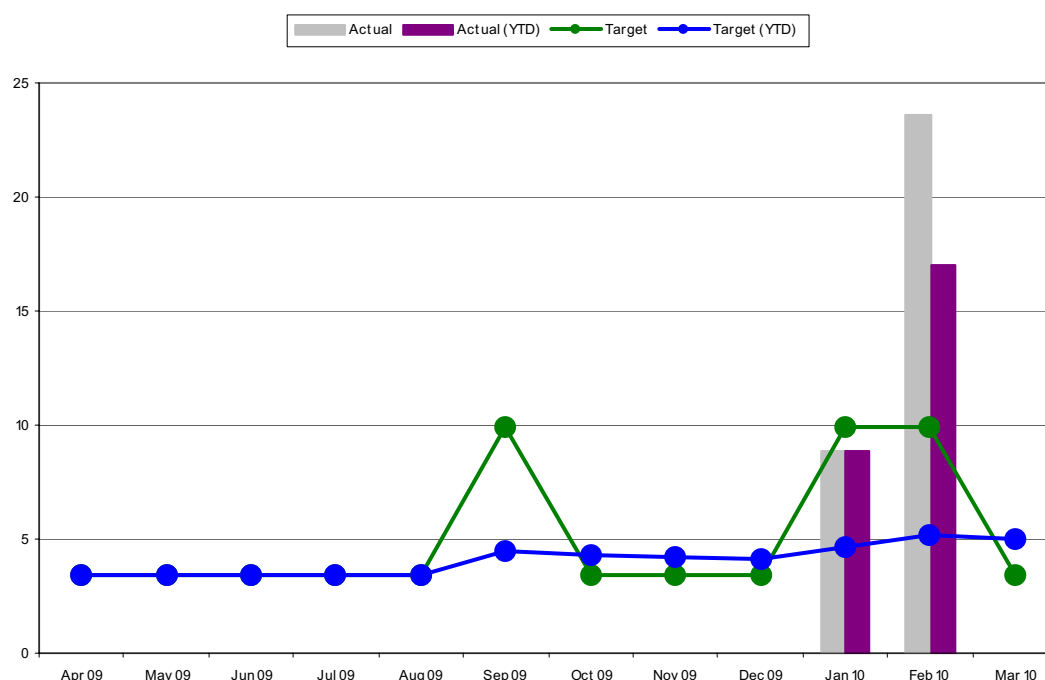
This measure is aligned to the following priority outcomes:

CP.5.02 Improved financial management
CP.5.10 Efficient and effective management

HI 15 (BV183a) Average length of stay in B&B accom'n: Unintentionally homeless & priority need (M)(c)

The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.

Commentary	
February 2010	B&B is only used at peak times of the year when no other temporary accommodation is available and then only for a maximum of 6 weeks. The first quarter of the year is always busiest in terms of homeless applications and this has been particularly the case in 2010 given the impact of the recession on mortgage repossessions. The Council has a legal obligation to provide temporary accommodation to those who are likely to be in priority need. The number of families in B&B in February was 10.








Smaller Is Better tolerances, Red, Amber, Green, Blue: 4 bands; 20%, 0.001%, -70% 0






	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10
Actual	0	0	0	0	0	0	0	0	0	8.88	23.6	
Target	3.38	3.38	3.38	3.38	3.38	9.88	3.38	3.38	3.38	9.88	9.88	3.38
Performance	●	●	●	●	●	●	●	●	●	★	▲	?
Actual (YTD)	0	0	0	0	0	0	0	0	0	8.88	17.06	
Target (YTD)	3.38	3.38	3.38	3.38	3.38	4.46	4.3	4.19	4.1	4.68	5.15	5
Performance (YTD)	●	●	●	●	●	●	●	●	●	▲	▲	?

This measure is aligned to the following priority outcomes:

- CP.2.03 Reduced homelessness
- CP.2.04 Meet Housing needs
- CP.2.08 Improved health and wellbeing
- CP.5.01 Excellent customer services
- CP.5.02 Improved financial management
- CP.5.03 Services with a local focus
- CP.5.04 A well regarded organisation
- CP.5.10 Efficient and effective management

Part 3: Summary of all measures by Corporate Priority

Key	
	Exceptional or over performance
	On or above target
	Within agreed target tolerance
	Outside agreed target tolerance
	Measured annually

Key	
	Improved performance: Good to be high
	Deteriorated performance: Good to be high
	Improved performance: Good to be low
	Deteriorated performance: Good to be low
	Performance remained the same



CP.1 Safer, Greener and Cleaner monthly measures																					
Polarity	Measure ID & Name	Sept 09	Period	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb10	Period	Overall perf. to date	YTD	Current Profiled Target	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	YTD value same time last year	NBC 08/09 OUTTURN
Smaller is Better	🏠 BV126 Number of domestic burglaries per 1,000 households (M)(c)	1.24	★	1.21	★	1.10	🟦	1.46	🔺	1.21	★	1.22	★	14.76	🔺	13.75	15.00	🔻	🟢	18.78	20.72
Smaller is Better	🏠 PP01 (BV127a) Number of violent crimes per 1,000 population (M)(c)	1.96	🟡	1.76	★	1.93	🟡	1.91	★	2.11	🔺	1.77	★	22.54	🔺	21.02	22.93	🟢	🔻	21.58	23.56
Smaller is Better	🏠 BV127b Number of robberies per 1,000 population (M)(c)	0.18	🟦	0.11	🟦	0.13	🟦	0.18	🟦	0.14	🟦	0.15	🟦	1.89	🟦	2.45	2.67	🔻	🟢	2.28	2.48
Smaller is Better	🏠 BV128 Number of vehicle crimes per 1,000 population (M)(c)	1.04	🟦	1.28	🟡	1.09	🟦	0.71	🟦	0.68	🟦	0.92	🟦	10.61	🟦	13.59	14.82	🔻	🟢	12.84	13.88
Bigger is Better	🏠 LI105 (ELPI 5) Percentage of fly-tips removed within 2 working days (M)(c)	99.80	🟦	100.00	🟦	100.00	🟦	100.00	🟦	99.75	🟦	100.00	🟦	99.95	🟦	97.00	97.00	🟢	🟢	99.80	99.82
Smaller is Better	🏠 LI784 (ELPI6) Number of missed refuse collections per 734,350 collections made (M)(c)	193.00	🟦	95.00	🟦	106.00	🟦	76.00	🟦	75.00	🟦	125.00	★	1364.00	🟦	1958.00	2100.00	🔻	🟢	2518.00	2699.00
Bigger is Better	🏠 LI785 (ELPI10) Percentage of missed refuse collections put right within 24hrs (M)(c)	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	100.00	➡	➡	100.00	100.00
Smaller is Better	🏠 NI191 Number of kilograms of residual household waste collected per household (M)	44.88	🟡	42.12	★	38.71	★	44.77	🟡	38.33	★	38.56	🟡	458.06	🟡	453.93	494.60	🔻	🟢	476.99	524.52

	(c)																				
Bigger is Better	🏠 NI192 Percentage of household waste sent for reuse, recycling and composting (M) (c)	38.48	⚠️	39.34	💡	42.12	★	31.60	💡	37.88	★	31.81	⚠️	39.19	💡	40.30	40.04	❌	✅	39.17	38.74

CP.2 Housing, Health and wellbeing monthly measures																					
Polarity	Measure ID & Name	Sept 09	Period	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb 10	Period	Overall perf. to date	YTD	Current Profiled Target	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	YTD value same time last year	NBC 08/09 OUTTURN
Smaller is Better	HI 3 (BV066d.05n) Number of tenants evicted as a result of rent arrears (M)(c)	3.00	★	2.00	★	3.00	★	3.00	🟡	2.00	🟡	1.00	★	32.00	★	32.00	36.00	🟢	🟢	54.00	55.00
Smaller is Better	HI 6 (BV212) Average time taken to re-let local authority homes (M)(c)	18.96	★	20.49	★	23.50	★	24.04	★	21.70	★	24.72	★	24.17	★	25.09	25.00	🔴	🟢	30.60	29.80
Smaller is Better	HI 15 (BV183a) Ave. length of stay in B&B accom'n: Unintentionally homeless & priority need (M)(c)	0.00	🟡	0.00	🟡	0.00	🟡	0.00	🟡	8.88	★	23.60	🔴	17.06	🔴	5.15	5.00	🔴	?	?	11.74
Smaller is Better	NI156 Number of households living in Temporary Accommodation (M)(c)	5.00	🟡	8.00	★	8.00	★	8.00	★	7.00	🟡	8.00	🟡	8.00	🟡	45.00	25.00	🔴	🟢	34.00	33.00
Smaller is Better	BV126 Number of domestic burglaries per 1,000 households (M)(c)	1.24	★	1.21	★	1.10	🟡	1.46	🔴	1.21	★	1.22	★	14.76	🔴	13.75	15.00	🔴	🟢	18.78	20.72
Smaller is Better	BV128 Number of vehicle crimes per 1,000 population (M)(c)	1.04	🟡	1.28	🟡	1.09	🟡	0.71	🟡	0.68	🟡	0.92	🟡	10.61	🟡	13.59	14.82	🔴	🟢	12.84	13.88
Bigger is Better	NI157a LM Percentage of "large scale" major apps determined within 13 weeks (M)(c)	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	0.00	➡	🔴	100.00	100.00
	NI157a SM																				

Bigger is Better	Percentage of "small scale" major apps determined within 13 weeks (M)(c)	0.00		0.00		0.00		0.00		100.00		0.00		100.00		60.00	60.00			44.44	36.36
Bigger is Better	NI157b Percentage of "minor" apps determined within 8 weeks (M)(c)	100.00		65.00		100.00		88.89		87.50		91.67		89.88		65.00	65.00			92.21	92.19
Bigger is Better	NI157c Percentage of "other" apps determined within 8 weeks (M)(c)	98.46		95.92		94.03		98.08		89.47		54.55		91.84		80.00	80.00			95.61	95.70

CP.3 A Confident, Ambitious and Successful Northampton monthly measures																					
Polarity	Measure ID & Name	Sept 09	Period	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb 10	Period	Overall perf. to date	YTD	Current Profiled Target	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	YTD value same time last year	NBC 08/09 OUTTURN
Smaller is Better	🔍 BV126 Number of domestic burglaries per 1,000 households (M)(c)	1.24	★	1.21	★	1.10	🟦	1.46	🔺	1.21	★	1.22	★	14.76	🔺	13.75	15.00	🔻	🟢	18.78	20.72
Smaller is Better	🔍 PP01 (BV127a) Numer of violent crimes per 1,000 population (M)(c)	1.96	🟡	1.76	★	1.93	🟡	1.91	★	2.11	🔺	1.77	★	22.54	🔺	21.02	22.93	🟢	🔻	21.58	23.56
Smaller is Better	🔍 BV127b Number of robberies per 1,000 population (M)(c)	0.18	🟦	0.11	🟦	0.13	🟦	0.18	🟦	0.14	🟦	0.15	🟦	1.89	🟦	2.45	2.67	🔻	🟢	2.28	2.48
Smaller is Better	🔍 BV128 Number of vehicle crimes per 1,000 population (M)(c)	1.04	🟦	1.28	🟡	1.09	🟦	0.71	🟦	0.68	🟦	0.92	🟦	10.61	🟦	13.59	14.82	🔻	🟢	12.84	13.88
Bigger is Better	🔍 NI157a LM Percentage of "large scale" major apps determined within 13 weeks (M)(c)	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	0.00	➡	🔻	100.00	100.00
Bigger is Better	🔍 NI157a SM Percentage of "small scale" major apps determined within 13 weeks (M)(c)	0.00	🔺	0.00	🔺	0.00	🔺	0.00	🔺	100.00	🟦	0.00	🔺	100.00	🟦	60.00	60.00	🔻	🟢	44.44	36.36
Bigger is Better	🔍 NI157b Percentage of "minor" apps determined within 8 weeks (M)(c)	100.00	🟦	65.00	★	100.00	🟦	88.89	🟦	87.50	🟦	91.67	🟦	89.88	🟦	65.00	65.00	🟢	🔻	92.21	92.19
Bigger is Better	🔍 NI157c Percentage of "other" apps determined	98.46	🟦	95.92	🟦	94.03	🟦	98.08	🟦	89.47	★	54.55	🔺	91.84	🟦	80.00	80.00	🔻	🔻	95.61	95.70

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	within 8 weeks (M)(c)																				
Bigger is Better	LI541 (PL188) Percentage of all decisions delegated to officers (M)(c)	97.47	★	92.75	★	98.70	●	91.43	★	97.33	★	69.64	▲	95.23	★	90.00	90.00	✖	✖	96.06	96.07
Bigger is Better	BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)(c)	92.96	▲	93.82	💡	96.91	★	96.19	★	95.89	★	96.51	★	95.30	★	95.00	95.00	✔	✔	94.17	94.38
Bigger is Better	RB04 (prev BV010) Percentage of non-domestic rates due for the year, which have been received (M)(c)	9.08	💡	8.58	💡	9.70	★	9.87	💡	7.79	💡	0.57	★	97.97	💡	98.40	99.50	✖	✔	97.10	99.12

CP.4 Partnerships and Community Engagement monthly measures																					
Polarity	Measure ID & Name	Sept 09	Period	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb 10	Period	Overall Performance To Date	YTD	Current Profiled Target	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	YTD value same time last year	NBC 08/09 OUTTURN
Bigger is Better	📊 BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)(c)	92.96	📉	93.82	🟡	96.91	🟢	96.19	🟢	95.89	🟢	96.51	🟢	95.30	🟢	95.00	95.00	🟢	🟢	94.17	94.38
Smaller is Better	📊 BV126 Number of domestic burglaries per 1,000 households (M) (c)	1.24	🟢	1.21	🟢	1.10	🟡	1.46	📉	1.21	🟢	1.22	🟢	14.76	📉	13.75	15.00	📉	🟢	18.78	20.72
Smaller is Better	📊 PP01 (BV127a) Numer of violent crimes per 1,000 population (M) (c)	1.96	🟡	1.76	🟢	1.93	🟡	1.91	🟢	2.11	📉	1.77	🟢	22.54	📉	21.02	22.93	🟢	📉	21.58	23.56
Smaller is Better	📊 BV127b Number of robberies per 1,000 population (M)(c)	0.18	🟡	0.11	🟡	0.13	🟡	0.18	🟡	0.14	🟡	0.15	🟡	1.89	🟡	2.45	2.67	📉	🟢	2.28	2.48
Smaller is Better	📊 BV128 Number of vehicle crimes per 1,000 population (M) (c)	1.04	🟡	1.28	🟡	1.09	🟡	0.71	🟡	0.68	🟡	0.92	🟡	10.61	🟡	13.59	14.82	📉	🟢	12.84	13.88
Smaller is Better	📊 NI014 Avoidable contact: % of cust. contact that is of low/no value to customer (M)(c)	11.73	🟡	16.32	🟡	8.45	🟡	10.99	🟡	14.59	🟡	9.58	🟡	14.13	🟡	50.00	50.00	🟢	🟢	24.67	28.38

CP.5 A well managed organisation that puts customers at the heart of what we do monthly measures																					
Polarity	Measure ID & Name	Sept 09	Period	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 09	Period	Feb 10	Period	Overall perf. to date	YTD	Current Profiled Target	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	YTD value same time last year	NBC 08/09 OUTTURN
Bigger is Better	📊 BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)(c)	92.96	📉	93.82	🟡	96.91	🌟	96.19	🌟	95.89	🌟	96.51	🌟	95.30	🌟	95.00	95.00	🟢	🟢	94.17	94.38
Smaller is Better	📊 BV078a Speed of processing: Ave.time for processing new claims (M)(c)	16.71	🌟	18.40	🌟	18.90	🌟	17.38	🌟	18.14	🌟	15.00	🟡	18.77	🌟	19.00	19.00	🟢	📉	15.45	16.06
Smaller is Better	📊 BV078b Speed of processing: Ave.time for processing changes in circs. (M)(c)	10.34	📉	13.08	📉	7.20	🌟	14.08	📉	14.93	📉	11.50	📉	11.22	📉	8.00	8.00	🟢	📉	7.97	7.97
Smaller is Better	📊 HI 15 (BV183a) Ave. length of stay in B&B accom'n: Unintentionally homeless & priority need (M)(c)	0.00	🟡	0.00	🟡	0.00	🟡	0.00	🟡	8.88	🌟	23.60	📉	17.06	📉	5.15	5.00	📉	🟡	?	11.74
Smaller is Better	📊 HI 6 (BV212) Average time taken to re-let local authority homes (M)(c)	18.96	🌟	20.49	🌟	23.50	🌟	24.04	🌟	21.70	🌟	24.72	🌟	24.17	🌟	25.09	25.00	📉	🟢	30.60	29.80
Bigger is Better	📊 LI105 (ELPI 5) Percentage of fly-tips removed within 2 working days (M)(c)	99.80	🟡	100.00	🟡	100.00	🟡	100.00	🟡	99.75	🟡	100.00	🟡	99.95	🟡	97.00	97.00	🟢	🟢	99.80	99.82
Smaller is Better	📊 LI784 (ELPI6) Number of missed refuse collections per 734,350 collections made (M)(c)	193.00	🟡	95.00	🟡	106.00	🟡	76.00	🟡	75.00	🟡	125.00	🌟	1364.00	🟡	1958.00	2100.00	📉	🟢	2518.00	2699.00
	📊 LI785 (ELPI10) Percentage of																				

Bigger is Better	missed refuse collections put right within 24hrs (M)(c)	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	100.00	➡	➡	100.00	100.00
Bigger is Better	LI364 (BENLPI 1) Percentage of cases from complete to det. within 14 days (M)(c)	97.12	🟦	88.50	🔴	91.06	🟡	93.36	★	93.00	★	97.19	🟦	91.28	🟡	92.00	92.00	✅	❌	97.79	96.82
Smaller is Better	NI014 Avoidable contact: % of cust. contact that is of low/no value to customer (M)(c)	11.73	🟦	16.32	🟦	8.45	🟦	10.99	🟦	14.59	🟦	9.58	🟦	14.13	🟦	50.00	50.00	✅	✅	24.67	28.38
Bigger is Better	NI157a LM Percentage of "large scale" major apps determined within 13 weeks (M)(c)	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	0.00	➡	❌	100.00	100.00
Bigger is Better	NI157a SM Percentage of "small scale" major apps determined within 13 weeks (M)(c)	0.00	🔴	0.00	🔴	0.00	🔴	0.00	🔴	100.00	🟦	0.00	🔴	100.00	🟦	60.00	60.00	❌	✅	44.44	36.36
Bigger is Better	NI157b Percentage of "minor" apps determined within 8 weeks (M)(c)	100.00	🟦	65.00	★	100.00	🟦	88.89	🟦	87.50	🟦	91.67	🟦	89.88	🟦	65.00	65.00	✅	❌	92.21	92.19
Bigger is Better	NI157c Percentage of "other" apps determined within 8 weeks (M)(c)	98.46	🟦	95.92	🟦	94.03	🟦	98.08	🟦	89.47	★	54.55	🔴	91.84	🟦	80.00	80.00	❌	❌	95.61	95.70
Bigger is Better	LI541 (PL188) Percentage of all decisions delegated to officers (M)(c)	97.47	★	92.75	★	98.70	🟦	91.43	★	97.33	★	69.64	🔴	95.23	★	90.00	90.00	❌	❌	96.06	96.07
Bigger is Better	NI180 No. changes of circs affecting HB/CTB																				

is Better	entitlement processed within yr per 1,000 caseload(M)(c)	93.54	▲	489.00	●	166.07	★	61.84	▲	84.91	▲	81.32	▲	2334.56	●	862.20	940.50	✖	?	?	971.10
Smaller is Better	NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (M)(c)	12.04	★	14.56	⚠	9.28	●	15.13	⚠	15.85	⚠	11.92	★	13.28	★	14.00	14.00	✓	✖	8.90	6.31
Bigger is Better	RB03 (prev BV009) Council Tax collected (M)(c)	9.25	⚠	9.14	⚠	9.13	⚠	9.26	★	8.82	⚠	1.97	⚠	95.09	▲	96.20	97.50	✖	✖	95.76	96.94
Bigger is Better	RB04 (prev BV010) NNDR collected (M)(c)	9.08	⚠	8.58	⚠	9.70	★	9.87	⚠	7.79	⚠	0.57	★	97.97	⚠	98.40	99.50	✖	✓	97.10	99.12
Bigger is Better	HI 1 (BV066a.05) Rent collected as a proportion of rents owed on HRA dwellings (M)(c)	93.89	▲	94.76	▲	97.77	★	111.33	●	92.91	▲	95.12	▲	96.48	▲	97.50	97.50	✓	✓	95.73	96.26
Smaller is Better	HI 3 (BV066d.05n) Number of tenants evicted as a result of rent arrears (M) (c)	3.00	★	2.00	★	3.00	★	3.00	⚠	2.00	⚠	1.00	★	32.00	★	32.00	36.00	✓	✓	54.00	55.00
Bigger is Better	BV076c Housing Benefit Security: The number of fraud investigations (M)(c)	99.00	●	95.00	●	109.00	●	94.00	●	102.00	●	61.00	▲	912.00	★	870.00	950.00	✖	✓	879.00	949.00
Bigger is Better	RB01 (prev BV076d) Housing Benefit Security: No. of prosecutions & sanctions (M)(c)	9.00	●	10.00	●	14.00	●	7.00	★	14.00	●	8.00	★	104.00	●	79.00	87.00	✖	✓	88.00	91.00
Smaller is Better	NI191 Number of kilograms of residual household waste collected per household (M)	44.88	⚠	42.12	★	38.71	★	44.77	⚠	38.33	★	38.56	⚠	458.06	⚠	453.93	494.60	✖	✓	476.99	524.52

	(c)																				
Bigger is Better	🏠 NI192 Percentage of household waste sent for reuse, recycling and composting (M)(c)	38.48	▲	39.34	🟡	42.12	★	31.60	🟡	37.88	★	31.81	▲	39.19	🟡	40.30	40.04	✖	✓	39.17	38.74
Smaller is Better	🏠 NI014 Avoidable contact: % of cust. contact that is of low/no value to customer (M)(c)	11.73	●	16.32	●	8.45	●	10.99	●	14.59	●	9.58	●	14.13	●	50.00	50.00	✓	✓	24.67	28.38
Smaller is Better	🏠 BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)(c)	12.87	▲	12.83	▲	12.63	▲	12.22	▲	11.66	▲	11.44	🟡	11.44	🟡	11.00	11.00	✓	✓	12.70	12.73
Smaller is Better	NI156 Number of households living in Temporary Accommodation (M)(c)	5.00	●	8.00	●	8.00	●	8.00	●	7.00	●	8.00	●	8.00	●	45.00	25.00	✖	✓	34.00	33.00

Part 4:

Northamptonshire Local Area Agreement 2008 - 2011

Key	
●	Exceptional or over performance
★	On or above target
⦿	Within agreed target tolerance
▲	Outside agreed target tolerance
❓	Measured annually

Key	
↗	Improved performance: Good to be high
↘	Deteriorated performance: Good to be high
↗	Improved performance: Good to be low
↘	Deteriorated performance: Good to be low
→	Performance remained the same



 let yourself grow

LAA 2008 - 11 Performance summary

Local Area Agreements provide the framework to find local solutions for local people. They have the potential to bring about a real improvement in collaborative working, by ensuring that all sectors improve their understanding of each other. The Northamptonshire Local Area Agreement has been developed by partners from county, borough and district councils, police & probation, the health sector, Connexions and JobCentrePlus

Monthly LAA measures reported by NBC																			
LAA theme	Measure ID & Name	Sept 09	Period	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 09	Period	Feb 10	Period	Overall perf. to date	YTD	Current Profiled Target	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9
Reduction in Household waste not re-used, recycled or composted	NI 191: Number of kg of household waste collected that is not sent for re-use, recycling or is not c	45	▲	42	★	39	★	45	▲	38	★	39	▲	458	●	454	495	✖	✔

Quarterly LAA measures reported by NBC													
LAA theme	Measure ID & Name	Jun 09	Period	Sep 09	Period	Dec 09	Period	Overall perf. to date	YTD	Current Profiled Target	Annual Target	Perf. vs. last quarter	Perf. vs. same time 2008/9
Reduced crime	NI016n No. of recorded serious acquisitive crimes (Q)(c)	1192	🟢	1046	🟢	1060	🟢	3298	🟢	3837	5082	🔴❌	🟢✅
Reduced crime	NI020n No. of recorded 'Assaults with less serious injury' (Q)(c)	464	🔴⬆️	504	🔴⬆️	453	🔴⬆️	1421	🔴⬆️	1210	1603	🟢✅	❓
Provision of sufficient housing, which is both affordable and of a quality that meets the needs of Northamptonshire	NI 155: Number of affordable homes delivered (gross)	66	🔴⬆️	48	🔴⬆️	51	🔴⬆️	165	🔴⬆️	237	297	🟢✅	🔴❌

Four-monthly LAA measures reported by NBC											
LAA theme	Measure ID & Name	Jul 09	Period	Nov 09	Period	Overall perf. to date	YTD	Current Profiled Target	Annual Target	Perf. vs. period	Perf. vs. same time 2008/9
Improved, attractive and well used public spaces	NI 195b: Reducing unacceptable levels of detritus	13	★	12	★	12	★	19	19	✔	✔

Annual LAA measures reported by NBC					
LAA theme		Mar 10	YTD	Annual Target	Perf. vs. same time 2008/9
Provision of sufficient housing, which is both affordable and of a quality that meets the needs of Northamptonshire	NI 154: Net additional homes provided	348	<div><div></div></div>	1822	<div><div></div></div>

Appendices

2



NORTHAMPTON
BOROUGH COUNCIL

Item No.

8B

CABINET REPORT

Report Title	CAPITAL PROGRAMME 2009-10 & 2010-11 – PROJECT APPRAISALS & VARIATION
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AGENDA STATUS: PUBLIC

Cabinet Meeting Date:	28 April 2010
Key Decision:	YES
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	NO
Directorate:	Finance and Support
Accountable Cabinet Member:	David Perkins
Ward(s)	Not Applicable

1. Purpose

1.1 The purpose of the report is to:

- Request approval for capital schemes to be included in the Council's capital programme for 2009-10
- Request approval for variations to capital schemes in the Council's capital programme for 2009-10
- Request approval for capital schemes to be included in the Council's capital programme for 2010-11

2. Recommendations

2.1 That Cabinet approve the following schemes to be included in the capital programme for 2009-10.

Scheme Reference, Description & Directorate	Narrative	2009-10 £	Future Years £	Funding Source
2009-10/GF075 Bus Station Improvement Works Environment & Culture	The re-alignment of the entrance routes into the bus station to reduce bus speeds and the creation of a taxi bay for customers to be dropped off and picked up. This includes installing 3 kerb islands on the taxi rank bay and Greyfriars Bus Station entrance.	7,947	-	Revenue contribution from the Bus Station cost centre.
2009-10/GF076 Replacement Plate Maker for Print & Design Unit Finance & Support	Replacement plate maker required, due to no maintenance being available since the existing maintenance company went into liquidation. It is essential that this piece of equipment be fully supported by a maintenance contract, which it now is.	16,420	-	Revenue contribution from the Print Unit Support cost centre.
2009-10/GF077 CCTV Equipment (DVR16) Environment & Culture	Purchase of additional digital video recorder (DVR) to support and ensure business continuity for the CCTV service. Ring fenced section 106 funding for CCTV will fund this.	9,871	-	Ring fenced Section 106

Further details of these appraisals can be seen at Annex A of this report.

2.2 That Cabinet approve the following variation to schemes already in the capital programme for 2009-10

Scheme Reference, Description & Directorate	Narrative	2009-10 £	Future Years £	Funding Source
2008-09/GF073 V04 Money 4 Youth Assistant Chief Executive	NBC has been awarded an additional £14,440 for Money 4 Youth projects. This is due to NBC's consistency in delivering these projects. £12k of this is for play equipment at Billing Brook Road shops. £2,440 is for works at Camp Hill MUGA, including anti vehicle bollards.	14,440	-	DCSF
2009-10/GF069 V02 Market Square Lighting Planning & Regeneration	Additional funding has been awarded to this project, which will be used for: 1) Projection onto Peacock Place 2) Enhancement of the proposed LED screen on Waterloo House to give cleared imagery 3) Provision of coloured lighting for the three alleyways to the Market Square 4) Increased cost of original scheme, including enhanced solution of buttons 5) WNDC project management recharge	85,800	60,000	WNDC & Arts Council

Further details of these variations can be seen at Annex B of this report.

2.3 That Cabinet approve the following schemes to be included in the capital programme for 2010-11.

Scheme Reference, Description & Directorate	Narrative	2010-11 £	Future Years £	Funding Source
2010-11/GF34 Playbuilder – Lings Playing Field Environment & Culture	The Council has successfully bid for £49,300 of Play builder funding for Lings playing field. The development supports the NBC Play Strategy and will result in an imaginative facility principally targeted to the needs of 8 - 13 year olds but will also be of benefit to the wider community.	49,300	-	DCSF
2010-11/GF35 Playbuilder – Dallington Park	The Council has successfully bid for £49,300 of Playbuilder money from the DFCS, allocated through NCC, for Dallington. ie. The development supports the NBC Play Strategy and will result in an imaginative facility principally targeted to the needs of 8 - 13 year olds but will also be of benefit to the wider community.	49,300	-	DCSF

Further details of these appraisals can be seen at Annex A of this report.

3. Issues and Choices

3.1 Report Background

- 3.1.1 Cabinet approved the latest capital programme for 2009-10, on 17th March 2010.
- 3.1.2 Council approved the original capital programme for 2010-11, on 25th February 2010.

3.2 Issues

Approval of Capital Project Appraisals and Capital Project Variations

Capital Appraisals 2009-10

- 3.2.1 Approval is sought to add schemes to the Council's capital programme for 2009-10, as set out at paragraph 2.1 above.
- 3.2.2 The work at Greyfriars bus station and the purchase of the plate maker has been funded from revenue in 2009-10. The purchase of the CCTV equipment has been funded from ring fenced section 106 monies.

- 3.2.3 The work at Greyfriars bus station had to be completed by 15th March 2010 as per the Health and Safety Executive Improvement Notice.
- 3.2.4 The purchase of the plate maker was essential given that there was no maintenance cover available for the existing machine. This machine is responsible for 65-75% of the print and design units' total workflow. The new plate maker will be covered by a maintenance contract funded from existing Revenue budgets.
- 3.2.5 The purchase of the CCTV equipment was to fulfil the requirements of the section 106 funding (ref H130). If the conditions of the section 106 funding are not met then Northampton Borough Council will have to repay the contribution to the developer.
- 3.2.6 Capital appraisal forms have been completed for all of the above items to formalise the movement of this expenditure, currently coded to the Council's revenue budget, into the 2009-10 capital programme.

Capital Variations 2009-10

- 3.2.7 Approval is sought for variations to schemes that are already in the Council's capital programme for 2009-10, as set out at paragraph 2.2 above.
- 3.2.8 Additional funding has been awarded to Northampton Borough Council due to the consistent delivery of Money 4 Youth projects in previous years and because other Local Authorities have not spent their allocation. Conditions of the grant are that the funding must be spent by 31st March 2010.
- 3.2.9 The additional funding for the Market Square Lighting project will enable an enhanced lighting scheme to be delivered. West Northamptonshire Development Corporation (WNDC) has awarded an additional £85.5k in 2009-10 and the Arts Council has awarded £60k for 2010-11.
- 3.2.10 Capital variation forms have been completed for the above items to formalise these increases to the capital programme.

Capital Appraisals 2010-11

- 3.2.11 Approval is sought to add schemes to the Council's capital programme for 2010-11, as set out at paragraph 2.3 above.
- 3.2.12 The Play Builders grant will provide much needed facilities in the Lings and Dallington areas. Conditions of these grants are that the funding must be spent by the 31st March 2011, however the aim is to have these installed in time for the school summer holidays.
- 3.2.13 The ongoing general maintenance for the Play Builder schemes can be met from existing Revenue budgets.
- 3.2.14 All proposals put forward for approval with this report have been submitted on capital appraisal or variation forms, which have been signed off by, amongst others, the relevant Director, the Section 151 Officer and the appropriate Cabinet Portfolio Holder. Copies of the capital project appraisals and variation forms, which are listed as background papers, are available on request.
- 3.2.15 All schemes in the capital programme, whether included in the original programme, arising from slippage, or added to the programme during the year, are fully funded, either from borrowing, internal resources or from external funding arrangements.

3.2.16 The total approved programme for 2009-10 will increase by £134k along with the associated financing as a result of the project appraisals and variations brought with this report. The latest approved programme with this addition is set out in the table below:

	Programme	Financing
	£000	£000
Latest approved programme (17 th March Cabinet)	20,239	33,316
Appraisals and variation within this report	134	134
Latest proposed programme	20,373	33,450

3.2.17 The total approved programme for 2010-11 will increase by £159k along with the associated financing as a result of the project appraisals and variations brought with this report. The latest approved programme with this addition is set out in the table below:

	Programme	Financing
	£000	£000
Latest approved programme (25 th February Council)	25,490	25,490
Appraisals and variations within this report	159	159
Latest proposed programme	25,649	25,649

Future Reports to Cabinet

3.2.18 The outturn report for the 2009-10 capital programme will be brought to Cabinet on the 28th June 2010.

3.1.21 In line with best practice and with CAA requirements, capital programme monitoring information for 2010-11 will be brought to Cabinet on a monthly basis, with the first report being brought to the 28th July Cabinet 2010.

3.3 Choices (Options)

- 3.3.1 Cabinet are asked to approve the inclusion of the capital schemes at paragraph 2.1 and 2.3 into the Council's capital programme for the respective years, and to approve the variations to the agreed capital programme set out at paragraph 2.2.

4. Implications (including financial implications)

4.1 Policy

- 4.1.1 All schemes within the capital programme are within existing policy

4.2 Resources and Risk

- 4.2.1 All schemes included in the capital programme, or put forward for approval, are fully funded, either through borrowing, internal resources or external funding arrangements.
- 4.2.2 All revenue budget implications related to the capital projects are set out in the capital project appraisals, and fed into revenue budget planning as appropriate (i.e. through revenue budget monitoring, budget build or medium term financial planning).
- 4.2.3 Financial and non-financial risks related to the capital projects are addressed in the capital project appraisals.

4.3 Legal

- 4.3.1 Legal implications related to the capital projects are addressed in the capital project appraisals.
- 4.3.2 There are no specific legal implications arising from this report.

4.4 Equality

- 4.4.1 Equalities implications related to the capital projects are addressed in the capital project appraisals. Many of the schemes in the programme are specifically targeted at addressing equalities issues. Project managers are responsible for ensuring that Equality Impact Assessments (EIAs) are completed for their schemes, and that any equalities issues associated with the project are correctly addressed.

4.5 Consultees (Internal and External)

- 4.5.1 The Project Manager, in consultation with other officers and the Cabinet Portfolio Holder, has put each capital project appraisal and project variation for schemes in the programme together. In respect of consultation with stakeholders on individual schemes, details are contained within the capital project appraisals

4.6 How the Proposals deliver Priority Outcomes

- 4.6.1 The extent to which each project meets the Council's objectives and priorities is described within the individual capital project appraisals.
- 4.6.2 The use of capital project appraisals to determine and agree capital schemes in accordance with the objectives and priorities of the authority, and the effective monitoring and reporting of capital programme activity both contribute to improving the CAA Use of Resources score. This supports the Council's priority to be a well-managed organisation that puts our customers at the heart of what we do.

4.7 Other Implications

- 4.7.1 There are no other specific implications arising from this report.

5. Background Papers

- 5.1 Capital programme budget setting and monitoring reports to Cabinet throughout 2009-10

5.2 Capital Project Appraisals

- 2009-10/GF075 Bus Station Improvement Works
- 2009-10/GF076 Replacement Plate Maker for Print & Design Unit
- 2009-10/GF077 CCTV Equipment (DVR16)
- 2010-11/GF34 Play builder – Lings Playing Field
- 2010-11/GF35 Play builder – Dallington Park

5.3 Capital Project Variations.

- 2008-09/GF073 V04 Money 4 Youth
- 2009-10/GF069 V02 Market Square Lighting

Bev Dixon, Finance Manager – Capital & Treasury, ext 7401

Project Appraisals put forward for Cabinet Approval

A1

1	Project Title	Bus Station Improvement Works					
2	Appraisal Reference	2009-10 GF075					
3	Directorate	Environment & Culture					
4	Service Block	Transport					
5	Outline description (including specific works)						
	<p>The re-alignment of the entrance routes into the bus station to reduce bus speeds and the creation of a taxi bay for customers to be dropped off and picked up. This includes installing 3 kerb islands on the taxi rank bay and Greyfriars entrance.</p>						
6	Consequences of not undertaking the project and impact on the community or employees						
	<p>The works form part of the Bus Station Improvement works to improve safety in and around the bus station. Without these works being carried out, the service users will continue being at risk.</p>						
7	Project budget	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Capital costs	7,947	0	0	0	0	7,947
	Revenue consequences	0	0	0	0	0	0
8	Source of capital funding	SCE (R) Single Capital Pot £	Prudential Borrowing £	Major Repairs Reserve £	Grant & 3rd Party Contribs £	Other £	Total £
		0	0	0	0	7,947	7,947
	Revenue contribution from 2010 04800						

Project Appraisals put forward for Cabinet Approval

A2

1	Project Title	Replacement plate maker for Print & Design Unit					
2	Appraisal Reference	2009-10/GF076					
3	Directorate	Finance & Support					
4	Service Block	Environmental, Protective and Cultural Services					
5	Outline description (including specific works)						
	<p>The current plate maker has been in use within the department for at least 8 years. In December 2009 the maintenance contract company went into liquidation, thus negating this contract. Having contacted several alternative suppliers it became evident that nobody would be willing to take this on due to the age of the machine. After consultation with ICT management it was agreed that we could not continue without adequate cover for this vital piece of equipment and a replacement should be sourced as soon as possible. As there was insufficient funds within P&D it was agreed that ICT would fund any shortfall. Having contacted 2 local suppliers and researched available machines via the internet 4 suitable machines were identified. Areas of consideration included cost, compatibility with current lithographic machinery, age of unit, ongoing maintenance costs, chemical usage and size of unit. Having taken all of this into account it was decided that the Heidelberg Polysetter 52 was the preferred machine</p>						
6	Consequences of not undertaking the project and impact on the community or employees						
	<p>A plate maker is an essential piece of equipment for the print & design unit. It produces polyester plates that are used on our Heidelberg printers. Without it we would not be able to produce any lithographic work whatsoever, this amount to approximately 65 - 75% of our total workflow.</p>						
7	Project budget	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Capital costs	16,420	0	0	0	0	16,420
	Revenue consequences	0	0	0	0	0	0
8	Source of capital funding	SCE (R) Single Capital Pot £	Prudential Borrowing £	Major Repairs Reserve £	Grant & 3rd Party Contribs £	Other £	Total £
		0	0	0	0	16,420	16,420
	From N1120 4010 (This will be covered from various underspends within the P&D unit, any shortfall from ICT revenue budgets).						

Project Appraisals put forward for Cabinet Approval

A3

1	Project Title	CCTV Equipment (DVR16)					
2	Appraisal Reference	2009-10/GF077					
3	Directorate	Environment & Culture					
4	Service Block	Environmental, Protective and Cultural Services					
5	Outline description (including specific works)						
	<p>Purchase of additional DVR to support and ensure business continuity for the CCTV service. This will be funded by section 106 funding.</p>						
6	Consequences of not undertaking the project and impact on the community or employees						
	<p>If the section 106 funding is not spent it will have to be returned to the developer.</p>						
7	Project budget	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Capital costs	9,871	0	0	0	0	9,871
	Revenue consequences	0	0	0	0	0	0
8	Source of capital funding	SCE (R) Single Capital Pot £	Prudential Borrowing £	Major Repairs Reserve £	Grant & 3rd Party Contribs £	Other £	Total £
		0	0	0	9,871	0	9,871
	Section 106 funding - H130						

Project Appraisals put forward for Cabinet Approval

A4

1	Project Title	Playbuilder - Lings Playing Field					
2	Appraisal Reference	2010-11/GF34					
3	Directorate	Environment & Culture					
4	Service Block	Environmental, Protective and Cultural Services					
5	Outline description (including specific works)						
	<p>Through the Northampton East Neighbourhood management board, the Council has successfully bid for £49,300 of Playbuilder money from the DCSF, allocated through NCC, for Lings playing field. The bid and the ongoing development of a final design are being developed in close consultation with local communities and especially with local young people. The development supports the NBC Play Strategy and will result in an imaginative facility principally targeted to the needs of 8 - 13 year olds but will also be of benefit to the wider community.</p>						
6	Consequences of not undertaking the project and impact on the community or employees						
	<p>We would lose the opportunity to develop this much needed facility and would be required to return the money, with enormous consequential damage to our reputation.</p>						
7	Project budget	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Capital costs	49,300	0	0	0	0	49,300
	Revenue consequences	0	0	0	0	0	0
8	Source of capital funding	SCE (R) Single Capital Pot £	Prudential Borrowing £	Major Repairs Reserve £	Grant & 3rd Party Contribs £	Other £	Total £
		0	0	0	49,300	0	49,300
	Department of Children, Schools and Families						

Project Appraisals put forward for Cabinet Approval

A5

1	Project Title	Playbuilder - Dallington					
2	Appraisal Reference	2010-11/GF34					
3	Directorate	Environment & Culture					
4	Service Block	Environmental, Protective and Cultural Services					
5	Outline description (including specific works)						
	<p>The Council has successfully bid for £49,300 of Playbuilder money from the DCSF, allocated through NCC, for the Dallington area. The bid and the ongoing development of a final design are being developed in close consultation with local communities and especially with local young people. The development supports the NBC Play Strategy and will result in an imaginative facility principally targeted to the needs of 8 - 13 year olds but will also be of benefit to the wider community.</p>						
6	Consequences of not undertaking the project and impact on the community or employees						
	<p>We would lose the opportunity to develop this much needed facility and would be required to return the money, with enormous consequential damage to our reputation.</p>						
7	Project budget	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Capital costs	49,300	0	0	0	0	49,300
	Revenue consequences	0	0	0	0	0	0
8	Source of capital funding	SCE (R) Single Capital Pot £	Prudential Borrowing £	Major Repairs Reserve £	Grant & 3rd Party Contribs £	Other £	Total £
		0	0	0	49,300	0	49,300
	Department of Children, Schools and Families						

Project Variations put forward for Cabinet Approval

B1

1	Project Title	Money 4 Youth (BA878)					
2	Original Appraisal Ref	2008-09/GF073					
3	Variation Ref Number	2008-09/GF073 V04					
4	Directorate	Assistant Chief Executive					
5	Service Block	Environmental, Protective and Cultural Services					
6	Reason for variation						
	<p>NBC has been awarded an additional £14,440 for Money 4 Youth projects. This is due to NBC's consistency in delivering the projects. £12k of this is for play equipment at Billing Brook Road shops. £2,440 is for works at Camp Hill MUGA, including anti vehicle bollards.</p> <p>The maintenance costs for this equipment can be maintained within the existing revenue budget.</p>						
7	Summary of Budget Increases/(Decreases)						
I	Project budget	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
		14,440	0	0	0	0	14,440
II	Project funding	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
		14,440	0	0	0	0	14,440
III	Funding source						
	GOEM						

Project Variations put forward for Cabinet Approval

B2

1	Project Title	Market Square Lighting (BA888)					
2	Original Appraisal Ref	2009-10/GF069 V02					
3	Variation Ref Number	2009-10/GF069					
4	Directorate	Planning & Regeneration					
5	Service Block	Environmental, Protective and Cultural Services					
6	Reason for variation						
	<p>WNDC has awarded NBC an additional £85.8k for the Market Square Lighting project. The Arts Council has also awarded NBC £60k towards this scheme. The additional funding will be used for:</p> <ul style="list-style-type: none"> 1) Projection onto Peacock Place 2) Enhancement of the proposed LED screen on Waterloo House to give cleared imagery 3) Provision of coloured lighting for the 3 alleyways to the Market Square 4) Increased cost of original scheme, including enhanced solution of buttons 5) WNDC project management recharge <p>The additional revenue costs of the projection onto Peacock Place can be contained within existing budgets.</p>						
7	Summary of Budget Increases/(Decreases)						
I	Project budget	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
		85,800	60,000	0	0	0	145,800
II	Project funding	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
		85,800	60,000	0	0	0	145,800
III	Funding source						
	WNDC £85,800 (2009-10) £60k Arts Council (2010-11)						