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**North
Northamptonshire
Council**

Meeting: Executive

Date: Thursday 13th January, 2022

Time: 10.00 am

Venue: Council Chamber, Swanspool House, Doddington Road, Wellingborough, NN8 1BP

To members of the Executive

Councillors Jason Smithers (Chair), Helen Howell (Vice-Chair), David Brackenbury, Lloyd Bunday, Scott Edwards, Helen Harrison, David Howes, Graham Lawman, Andy Mercer and Harriet Pentland

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Adele Wylie, Monitoring Officer
North Northamptonshire Council



Proper Officer
5th January 2022

This agenda has been published by Democratic Services.

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| ITEM | NARRATIVE | DEADLINE |
|---|--|--|
| Members of the Public Agenda Statements | Members of the Public may make statements at meetings in relation to reports on the agenda. A request to address the committee must be received 2 clear working days prior to the meeting. The member of the Public has a maximum of 3 minutes to address the committee. | 5:00 pm Monday 10 th Jan 2022 |
| Other Members Agenda Statements | Other Members may make statements at meetings in relation to reports on the agenda. A request to address the committee must be received 2 clear working days prior to the meeting. The Member has a maximum of 3 minutes to address the committee. A period of 30 minutes (Chair's Discretion) is allocated for Member Statements. | 5:00 pm Monday 10 th Jan 2022 |

If you wish to register to speak, please contact the committee administrator

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If Members have any queries as to whether a Declaration of Interest should be made please contact the Monitoring Officer at – monitoringofficer@northnorthants.gov.uk

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Minutes of a meeting of the Executive

At 10.00 am on Thursday 16th December, 2021 in the Council Chamber, Swanspool House, Doddington Road, Wellingborough, NN8 1BP

Present:-

Members

| | |
|---|--|
| Councillor Jason Smithers (Leader of the Council) (Chair) | Councillor Helen Howell (Deputy Leader of the Council) |
| Councillor David Brackenbury | Councillor David Howes |
| Councillor Lloyd Bunday | Councillor Graham Lawman |
| Councillor Helen Harrison | Councillor Andy Mercer |

Also in attendance – Councillors Valerie Anslow, Wendy Brackenbury, David Jenney Anne Lee, Elliot Prentice and Mike Tebbutt

117 Apologies for absence

Apologies for absence were received on behalf of Councillor Scott Edwards and Councillor Harriet Pentland.

118 Minutes of the Meeting Held on 18th November 2021

RESOLVED that: The Executive agreed the minutes of the meeting held on 18th November 2021 as a true and accurate record of the meeting.

119 Members' Declarations of Interest

Councillors Bunday, Howes, Lawman and Mercer declared personal interests in Agenda Item 5 – Local Economic Recovery and Growth as members of town councils in North Northamptonshire

120 Notifications of requests to address the meeting

The Chair, Councillor Jason Smithers reported that there were three requests to address the meeting as set out below:

- Cllr Mark Pengelly – Items 6 and 10
- Cllr Anne Lee – Item 6 and 7
- Cllr Valerie Anslow – Item 8

Councillor Pengelly was not in attendance at the meeting and therefore did not speak in relation to the items listed above.

121 Local Economic Recovery and Growth

Cllr David Brackenbury, Executive Member for Growth and Regeneration introduced a report that detailed the main activities the Council was currently undertaking to support economic recovery and growth in North Northamptonshire. The report outlined successful funding bids and provided details of how these funds would be allocated as well as providing an update on the Construction Skills 2 project. Members were also asked to agree plans to produce an Economic Prospectus for the area.

Cllr Brackenbury highlighted the Community Renewal Fund and Welcome Back Fund, noting that a significant proportion of the latter would be devolved to the 12 town councils in North Northamptonshire to enable them to develop and deliver events and activities alongside the Council.

Cllr Brackenbury referenced the Additional Restrictions Grant programme, noting a new sector Hardship Support grant for the Hospitality and Tourism Industry at a time when the sector was being impacted by the new Omicron Covid-19 variant.

The meeting received details of the Levelling-Up Fund, noting that the Council had the opportunity to bid up to three times for funding to a maximum of £20m in each funding round. A project plan had been developed to allow the Council a strong basis for submission of bids in future funding rounds.

The Executive was asked to approve the preparation of an Economic Prospectus for the area that was anticipated to give value to North Northamptonshire as a whole.

Councillors Lawman and Harrison welcomed all elements of the secured funding detailed above and noted that it would provide the opportunity to build on former district and borough projects that had been in the pipeline prior to the formation of North Northamptonshire Council. Cllr Harrison also welcomed plans for the Economic Prospectus that would be an important document in allowing those outside the local area to understand what North Northamptonshire stood for and detailed its offer.

The Chair, Cllr Jason Smithers also welcomed the funding and offered thanks to officers for their work in securing successful bids.

Cllr David Howes abstained on voting in relation to this item as a result of the personal interest declared under Agenda Item 3.

RESOLVED:-

(KEY DECISION)

That the Executive:

- a) Endorsed the activities being undertaken to support economic recovery and business growth across North Northamptonshire
- b) Approved receipt of Community Renewal Funding to the value set out in paragraph 4.7 of the report

- c) Agreed that the Council entered into grant funding agreements with the lead bodies for the Community Renewal Fund projects listed in paragraph 4.9
- d) Agreed that Additional Restrictions Grant continues to be focused on the four priorities and associated schemes set out in paragraph 4.13 including making amendments to eligibility criteria and running further funding rounds to maximise impact in consultation with the Executive Member for Growth and Regeneration and the Assistant Director for Growth and Regeneration
- e) Supported the work to develop a pipeline of projects which could form the basis for future bids to the Levelling Up Fund or similar programmes
- f) Agreed that work commences on the preparation of a new Economic Prospectus for the area

Reason for Decision: To endorse current activities, agree to progress agreements and other activities relating to the Community Renewal Fund, ensure continued support through the Additional Restrictions Grant, and support plans to produce a new Economic Prospectus for the area

122 Procurement of Shared Parts and Materials Suppliers, Housing Property Services

The Chair, Cllr Jason Smithers invited Cllr Anne Lee to address the meeting. Cllr Lee offered her support for the report, noting the importance of working to replace windows and doors across the housing stock, where necessary, to place less of a strain on heating systems.

The Chair thanked Cllr Lee for her contribution.

Cllr Andy Mercer, Executive Member for Housing and Communities then introduced a report that sought approval from the Executive for the procurement of the supply of parts and materials for the Corby and Kettering Housing Property Services. In addition, delegation of authority was sought from the Executive to the Executive Member for Housing and Communities in consultation with the Executive Director for Adult, Communities and Wellbeing to take any further decisions or action required to appoint a framework provider and enter into contract with suppliers.

Cllr Mercer stated that local housing authorities had a statutory duty to operate a ring-fenced Housing Revenue Account (HRA) funding maintenance and operation of an authority's housing stock. Currently, the Council had two HRAs in place, having been given dispensation from government to merge these over a period of time following the move to becoming a unitary authority.

The systems currently in place for the procurement of parts and materials across the Kettering and Corby housing stock were substantially different, so the report before members sought Executive approval for their merger enabling economies of scale and improved stock control using a single set of suppliers.

Cllr Harrison and Lawman spoke in support of the report, noting the involvement of the Health and Wellbeing and Vulnerable People Executive Advisory Panel (EAP) in the

process and the need to offer an effective and efficient service to tenants. Cllr Lawman also stated that he was pleased to see an emphasis to move towards using local suppliers.

The Chair, Cllr Jason Smith also acknowledged the input of the EAP in the development process of the report.

RESOLVED:-

(KEY DECISION)

That the Executive delegated authority to the Executive Member for Housing and Communities in consultation with the Executive Director for Adults, Communities and Wellbeing, to procure, negotiate, award, and enter into a contract to provide shared parts and materials to Council owned housing properties, by means of a Framework Agreement.

Reasons for Decision:-

- To closely align with local government reform and transformation outcomes, through the use of shared suppliers within the two Housing Property Services teams.
- To procure the new contracts in the most efficient and timely manner to ensure a fully compliant procurement process is in place for the supply of parts and materials.
- To provide better value for money to the Council.
- To ensure tenants benefit from a standard parts and materials service across North Northamptonshire.

123 Procurement of Catering Services at Kettering Library and Alfred East Gallery (GLaM project)

The Chair, Cllr Jason Smithers invited Cllr Anne Lee to address the meeting. Cllr Lee referenced the Blitz Tea Rooms and its relevance to the report before members. Cllr Lee also queried the cost and reasoning behind the commissioning of an options appraisal via Turpin Smale, an external catering consultant. Cllr Lee also questioned communication links between the Council, Blitz Tea Rooms and the Friends of Kettering Art Gallery and Museum.

The Chair thanked Cllr Lee for her attendance and contributions.

Cllr Helen Howell, Executive Member for Sport, Leisure, Culture and Tourism was then invited to present a report that sought Executive consideration regarding the procurement of catering services at Kettering Library and Alfred East Gallery as part of the "GLaM" development. The Executive was requested to delegate authority to the Executive Member for Sport, Leisure, Culture and Tourism in consultation with the Executive Director for Adults, Communities and Wellbeing to take any further decisions or actions required to conclude the procurement.

Cllr Howell stated that the Blitz Tea Rooms did not form part of the development but had received support from the Council prior to and during the ongoing works and was welcome to submit a bid to be the concessionaire at the new facility.

It was noted that Turpin Smale had assessed the site alongside local and national considerations and had recommended that the café be operated as a concession model by a local supplier. The kitchen capacity was limited, impacting on the type of operators that might be interested, although no significant investment would be required by the operator as kitchen infrastructure would be provided as part of the capital programme.

Cllr Howell noted that the procurement process was anticipated to take approximately 9-months, with a view to securing an experienced, local provider to operate the café offer. Stakeholders wishing to view the ongoing works were invited to contact Cllr Howell to arrange a tour of the site.

Cllr Bunday and Brackenbury spoke in support of the concession model, with Cllr Bunday noting the rich variety of catering facilities in the surrounding area including the Blitz Tea Rooms, with Cllr Brackenbury stating that the GLaM project was part of a wider ongoing regeneration of Kettering Town Centre.

RESOLVED:-

(KEY DECISION)

That the Executive delegated authority to the Executive Member for Sport, Leisure, Culture and Tourism in consultation with the Executive Director for Adults, Communities and Wellbeing to procure, negotiate, award, and enter into a contract to provide catering services at GLaM

Reasons for Decision:

- The recommended course of action will be the most cost-effective way of providing a café within 'GLaM' as set out in the Turpin Smale report.
- Customers within the facility will receive a catering service that meets their needs.
- Option to provide event catering to complement the new commercial spaces within the buildings and create a 'destination venue' would be fulfilled.
- Maintaining a café and catering service in this facility adds to the offer available for the community and supports events including those run by the Library, Gallery and Museum as well as new income derived from commercial hires.
- A Local operator with passion and drive for the site and the local community achieves the original aspirations for the project.

124 Euro Hotel - Temporary Accommodation Proposal

The Chair, Cllr Jason Smithers invited Cllr Valerie Anslow to address the meeting. Cllr Anslow welcomed the decision to utilise the empty Euro Hotel in Wellingborough for temporary accommodation for single homeless households, especially given the lack of existing provision for the homeless in Wellingborough. Cllr Anslow stated the need for kitchen and eating space in the property as part of the refurbishment and also called for the creation of a Homeless Forum to allow partnership work with relevant stakeholders to ensure that residents of the accommodation had the support required to move to more permanent accommodation.

The Chair, Cllr Jason Smithers thanked Cllr Anslow for her words and support of the scheme and stated that the proposed remodelling of the property would allow for the catering facilities referenced by Cllr Anslow.

Cllr Andy Mercer, Executive Member for Housing and Communities then introduced a report that requested the Executive note the decision made under special urgency powers to approve the former Euro Hotel being brought back into use for emergency temporary accommodation. The Executive also noted the decision taken to delegate authority to the Executive Member for Housing and Communities, in liaison with the Executive Director for Adults, Communities and Wellbeing to progress and enter into a contract with the property owners to block book rooms to allow for temporary accommodation use.

Cllr Mercer stated that the advent of Covid-19 required an alternative to the use of night shelters, with the approval of the proposal before members providing such an alternative. The facility was proposed to become available by 20th December 2021, a position that would not have been possible without the decision being taken under urgency provisions.

Cllr Mercer referenced the planned support available to residents of the property and requested that Cllr Anslow contact him outside the meeting regarding the possibilities of convening a Homeless Forum.

Councillors Brackenbury, Harrison and Lawman spoke in support of both the decision that had been made and the use of urgency provisions to enable the recommissioning of a disused building in a timely manner.

RESOLVED:-

(KEY DECISION)

That the Executive noted the decision taken on behalf of the Executive, made under special urgency powers, to:

- (a) Approve the proposal to work with The Housing Network to bring the former Euro Hotel back into use as emergency accommodation.
- (b) Delegate authority to the Executive Member for Housing and Communities, in liaison with the Executive Director for Adults, Communities and Wellbeing, to procure, negotiate, award and enter into a contract with the property owners to block book rooms to provide Temporary Accommodation to the Council for Rough Sleepers and those at risk of homelessness

Reason for Decisions:-

- The use of urgency powers was necessary in order to enable The Housing Network to refurbish the property to make it available as emergency accommodation for single homeless households by 20th December in order for the Council to discharge the requirement to provide emergency accommodation provision for those experiencing rough sleeping as well as those individuals to whom the Council owes a statutory temporary accommodation duty

125 Capital Programme Update 2021-22

Cllr Lloyd Bunday, Executive Member for Finance and Transformation introduced the report that requested approval for capital schemes that had come forward for inclusion in the Council's Capital Programme. Approval of the funding would allow the schemes to move forward to procurement and delivery.

One scheme was highlighted as per the report and recommendation below.

RESOLVED:-

(KEY DECISION)

That the Executive approved the following changes to the capital programme:

- a. Cyber security and disaster recovery – to increase the budget by £0.2m to support investment in improving cyber security and disaster recovery. The budget will be resourced from additional grant funding allocated by the Department for Levelling Up, Housing and Communities (DLUHC).

Reason for Decision:-

- To allow grant allocations to be recognised and utilised to support the review of the current IT infrastructure and related provision within North Northamptonshire Council, and in response to potential disruption relating to its core infrastructure because of natural disaster, power failure, infrastructure failure or cyber threat.

126 Urgent Items

It was reported that there were no urgent items of business to be transacted.

127 Exclusion of the Press and Public

The Chair, Cllr Jason Smithers, informed members of the press and public that the remaining business for the meeting would involve the likely disclosure of exempt information and he was therefore proposing that the press and public now be excluded in accordance with the provisions of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

RESOLVED:-

That the press and public be excluded from the meeting in order that consideration could be given to the following items of business which were exempt by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972:-

- Item 10 – Extension of Current Contract for the Treatment and Disposal of Residual Waste
- Item 11 – Extension of Current Contract for the Dry Recycling Disposal Services Contract (Wellingborough)

128 Extension of Current Contract for the Treatment and Disposal of Residual Waste

Cllr Graham Lawman, Executive Member for Highways, Travel, and Assets introduced a report that sought approval from the Executive to extend the current contract for the treatment and disposal of residual waste beyond March 2023.

The meeting heard that the current contract was due to expire in March 2023; the decision to extend the contract to 2025 would allow additional time for the formulation of a full Waste Strategy and would add to the harmonisation programme as well as securing treatment facility capacity while continuing with existing terms and conditions.

Cllrs Lloyd Bunday and Andy Mercer both spoke in support of the proposal.

RESOLVED:

(KEY DECISION)

That the Executive:-

- a. Noted the requirement to make arrangements for the treatment and disposal of residual waste in North Northamptonshire Council; and
- b. Agreed to the proposed extension of the contract for the Treatment and Disposal of Residual Waste (Lot 3) 1st April 2023 to 31st March 2025; and
- c. Delegated authority to the Executive Member for Highways, Travel & Assets in consultation with the Executive Director for Place & Economy (Deputy Chief Executive) and the Executive Member for Finance to take decisions necessary to implement the decision and enter into the legal agreements related to the extension in order to ensure continued service provision.

Reasons for Decisions:-

- The option proposed aligns most closely with local government reform and transformation outcomes noting that residual waste requiring treatment and disposal is a statutory function. The Lot 3 residual waste contract accepts waste from all North Northamptonshire Council waste collection areas (Kettering/Corby, East Northamptonshire and Wellingborough) along with the residual waste generated from all nine HWRCs; and
- The recommended course of action is considered to be the most cost-effective; and
- Extension of the residual waste contract allows for the accord with current legislation and allows the Council to evaluate and agree its future waste strategy and infrastructure requirements prior to the procurement of new residual waste contracts; and
- Consistency with previous contractual extension decisions

129 Extension of Current Contract for the Dry Recycling Disposal Services Contract (Wellingborough)

Cllr Graham Lawman, Executive Member for Highways, Travel, and Assets introduced a report that requested the Executive note the decision made under special urgency powers to approve the extension of the Dry Recycling Disposal Services (Contract) Wellingborough for 12-months until 30th November 2022.

It was noted that approval of the extension allowed time for a full procurement exercise to be undertaken for the council-wide collection and recycling of dry mixed recycling material. Again, it was noted that it was important to secure recycling capacity given the pressures the industry faced in this regard.

RESOLVED:-

(KEY DECISION)

That the Executive noted the decision made under urgency powers, to approve the extension of the Dry Recycling Disposal Services Contract (Wellingborough) for 12 months until 30th November 2022.

Reason for Decision:

- The use of urgency powers was necessary in order to secure the recycling arrangements for Wellingborough before the end of the existing contract to avoid disruption to the service.
- The decision was made in order to secure recycling arrangements for recycling material collected in the Wellingborough area.

Chair

Date

The meeting closed at 10.57 am



Minutes of a meeting of the Executive

At 10.00 am on Thursday 23rd December, 2021 in the
Held as Council Chamber, Cedar Drive, Thrapston, NN14 4LZ

Present:-

Members

| | |
|---|--|
| Councillor Jason Smithers (Leader of the Council) (Chair) | Councillor Helen Howell (Deputy Leader of the Council) |
| Councillor David Brackenbury | Councillor Graham Lawman |
| Councillor Lloyd Bunday | Councillor Andy Mercer |
| Councillor Helen Harrison | Councillor Harriet Pentland |
| Councillor David Howes | |

Also in attendance – Councillors David Jenney, Mike Tebbutt, Wendy Brackenbury and Dorothy Maxwell

130 Apologies for absence

Apologies for absence were received on behalf of Councillor Scott Edwards.

131 Members' Declarations of Interest

No declarations were received.

132 Notifications of requests to address the meeting

The Chair, Councillor Jason Smithers, reported that there was one request to address the meeting as set out below:

- Cllr Dorothy Maxwell - Item 4

133 Draft Budget 2022-23 and Medium-Term Financial Plan

The Chair, Cllr Jason Smithers invited Cllr Dorothy Maxwell to address the meeting, however Cllr Maxwell declined the opportunity.

Cllr Lloyd Bunday, Executive Member for Finance and Transformation then introduced a report that set out the Draft Revenue Budget for 2022-23 and the indicative Medium-Term Financial Plan for North Northamptonshire Council and sought approval from the Executive to commence consultation on the draft budget.

It was noted that, if approved, the consultation process would run until 28th January 2022 and would provide residents, local partners and other stakeholders with the

opportunity to review the proposed budget and provide feedback. The draft budget would also be presented to the Finance and Resources Scrutiny Committee for feedback.

The meeting heard that, taking into account the comments from the Finance and Resources Scrutiny Committee and the wider consultation response, the Executive would consider the final draft budget proposals and the Council Tax Resolution report for 2022-23 at its meeting on 10th February, with a view to recommending its approval by Full Council at its budget meeting on 24th February 2022. The Council Tax Resolution report would contain the final information from all the precepting authorities required to propose the Council Tax for all areas of North Northamptonshire.

Cllr Bunday stated that the Fees and Charges element of the report (Appendix C to the report) had been withdrawn in order for further review of the contents to be undertaken.

Cllr Bunday noted that at the time of publication of the report, the finance settlement from central government had not been announced and therefore a number of assumptions had been made in the production of the draft budget. Details of the settlement had subsequently been received and were reflected in the addendum to the report that had been published and circulated.

The budget report set out the latest estimated funding position, service budget pressures, key financial risks and challenges influencing the development of the Council's financial plans for 2022-23 and the ongoing financial impact of those plans, together with the longer-term estimates of funding and spending requirements.

Cllr Bunday brought members attention to Section 4 of the report that provided the detailed economic context nationally and locally for the 2022/23 budget and noted that there was governmental assumption that councils would set their Council Tax increases to the maximum permitted.

It was noted that the revenue account for the Council had five main income sources: Council Tax, Business Rates, government grants, fees and charges and the use of reserves where necessary and Cllr Bunday stated that it was imperative that the Council did everything possible to maintain and grow local resources that lay within its control.

Cllr Bunday referenced funding for the medium-term, noting that although there was a balanced draft budget for 2022/23, there was a shortfall to the end of 2025 of approximately £32m. It was heard that the government had, in the light of the Covid-19 pandemic, provided great support to both organisations and individuals, with further measures still being announced, however, it remained to be seen what the legacy effect would be on the health of residents and economy.

Cllr Bunday highlighted the key proposals of the Draft Revenue Budget for 2022-23 as follows:

- A balanced budget for 2022-23
- Further investment to protect vital services and invest in service change, including removal of previous one-off funding predominantly related to Covid-19

- Efficiencies and income generation
- Investment in the Children's Trust to protect and increase the baseline funding from 2021-22 into 2022-23. A further additional one-off revenue and capital investment to help deliver service improvements for some of the most vulnerable children and young people
- Planned savings and pressures from previous Medium Term Financial Plans would remain to be delivered, unless there was a requirement to change the assumptions following review
- Use of reserves to support non-recurring investment in service improvement, fund time limited projects, pump-prime invest to save schemes and help manage risk
- Investment of £1m spread over three years to forward fund initiatives to help address climate issues
- Investment in Social Care to recognise the increase in the National Living Wage and the increase in national insurance contributions for care providers
- Investment to consolidate the increase in pay for the Council's lower paid staff to the real living wage in 2021-22, together with improved incremental progression
- An increase in council tax and the Adult Social Care precept, resulting in an average weekly increase of 88 pence for a Band D equivalent property
- The Local Council Tax Support Scheme would remain unchanged
- Inclusion of a contingency to mitigate against uncertainty
- Officers and members would continue to seek efficiencies in order to help address the budget requirement from 2023/24

It was heard that the draft budget before members would support a wide range of services and reflecting the Council's newly adopted Corporate Plan. It was acknowledged that the draft budget had been set against an uncertain economic backdrop and the advent of unitary authorities in Northamptonshire had provided the Council with both opportunities and challenges. It was envisaged that stabilisation would continue into the second year of the Council, with transformation opportunities brought forward for the benefit of residents.

It was also acknowledged that the Council would continue to face financial challenges, with an element of the financial settlement from government proposed to be moved into Council reserves to assist in smoothing any future financial shocks that may arise.

Cllr Bunday concluded by noting that monthly budget monitoring and budget challenge sessions with each Directorate had assisted in shaping the draft budget and each service area would continue to take ownership of their part. Each Directorate would receive a copy of their budget to share with their respective portfolio holders.

Councillors Brackenbury, Howell, Pentland, Harrison and Lawman all spoke, offering their thanks to those involved in the preparation and setting of the draft budget which was considered to be comprehensive and well-constructed.

RESOLVED:-

(KEY DECISION)

- a) Approved for consultation the 2022-23 Draft Budget, which includes:
 - i. An estimated net revenue budget of £293.2m (£618.6m including the Dedicated Schools Grant) as set out in Appendix A, noting that this is subject to further update following the publication of the provisional Local Government Finance Settlement.
 - ii. An average Band D Council Tax of £1,578.73 for North Northamptonshire Council, representing a 1.99% increase in the 'core' Council Tax and a further 1% for the Adult Social Care Precept.
 - iii. Net Pressures of £8.2m, including adjustments for the reversal of one-off funding in 2021-22, and savings and income generation proposals of £7.6m as set out in Appendix B.
 - iv. That the draft fees and charges proposed at Appendix C be subject to further review
 - v. Corporate budget requirements as set out in paragraph 8.1, including a contingency sum of £4.250m as set out in paragraph 8.2.
 - vi. The draft planned use of, contribution to, and movement in, reserves as identified in paragraph 5.54 and section 9 of the report, noting the reserves will be reviewed again prior to the final budget proposals to consider the risk applying at that time.
 - vii. The provisional dedicated schools grant budget of £325.4m for 2022-23, pending the Final Settlement, as detailed in Appendix D.
- b) For the Dedicated Schools Grant (DSG):
 - i. Noted the provisional allocations of the increased funding for the Schools Block and High Needs Block for 2022-23 and reduced Central School Services Block for the Dedicated Schools Grant (DSG) allocations.
 - ii. Following consultation with the Schools Forum, delegated authority to the Executive Member for Children's Services in consultation with the Executive Member for Finance and Transformation, Director for Children's Services, and the Executive Director of Finance (S151 Officer) to determine the DSG 2022-23 schools funding formula, high needs funding arrangements and the early years funding formula in line with Department for Education guidance.

- c) Endorsed the budget consultation process as outlined at paragraphs 13.13 to 13.17 which commences following the approval of the recommendations in this report.
- d) Noted that the funding allocations are estimates at this stage and will not be confirmed until the publication of the Local Government Finance Settlement.
- e) Delegated authority to the Executive Member for Finance and Transformation in consultation with the Executive Director of Finance (Section 151 Officer) to amend the draft budget following the publication of the Local Government Finance Settlement.

Reason for Decisions: To ensure that the Council complies with its Constitution and legislative requirements in setting the budget for North Northamptonshire Council from 2022-23.

134 Capital Programme 2022-25

Cllr Lloyd Bunday, Executive Member for Finance and Transformation introduced a report that set out the baseline Capital Programme for 2022-23 and the Medium-Term Financial Plan for North Northamptonshire Council.

It was heard that the Capital Monitoring Report for the first half year had been submitted to the Executive in November, setting out the capital outturn position for 2020/21 and subsequent carry forward requests into the Council's capital programme. Throughout the year Capital Update requests had been brought to meetings of the Executive to bring forward further items.

The report before members presented the Draft General Fund Capital Programme for 2022-25, the Baseline Development Pool and the Housing Revenue Account Capital Programme 2022-25, with the key principles underpinning the current Capital Programme set out in the report alongside the Capital Strategy.

It was noted that new capital investment would only be permitted if it contributed to the achievement of the Council's corporate priorities set out in the Corporate Plan adopted by Full Council earlier in December.

Various key projects totalling some £72.2m between the General Fund and Housing Revenue were outlined in the report, with a further £62m of potential projects noted in the Development Pool.

It was noted that the disaggregation of the capital assets, balances and debts of the former Northamptonshire County Council were still to be finalised.

RESOLVED:-

That the Executive approved for Consultation:

- a) the General Fund Capital Programme 2022-25, Baseline Development Pool and HRA Capital Programme 2022-25.

Reason for Decision: To ensure that the Council complies with its Constitution and legislative requirements in setting the budget for North Northamptonshire Council for 2022-23.

135 Housing Revenue Account (HRA) Draft Budget 2022-23 and Medium-Term Financial Plan (MTFP) Proposals

Cllr Lloyd Bunday, Executive Member for Finance and Transformation introduced a report that set out the proposed draft budget for the Council's Housing Revenue Account (HRA) for 2022/23 and the key principles on which it is based, together with the Medium-Term Financial Plan (MTFP) that covered the following four years (2023/24 – 2026/27). The report also set out the proposals regarding rent increases for 2022/23.

It was noted that the Housing Revenue Account was a separate ring-fenced account within the Council for the income and expenditure associated with its housing stock. Local Government Reform had resulted in the Council operating two separate neighbourhood accounts, namely Corby and Kettering. It was noted that although at present these were run as two separate accounts, these would need to be amalgamated into a single HRA in future, a decision as to when this would occur had yet to be taken.

As part of the future HRA amalgamation, a 30-year business plan would be developed. Members noted that the social rent policy of previous governments has resulted in a cumulative loss of rental income amounting to some £130m which would have a significant impact on the plan going forward.

The meeting heard that the HRA did not directly impact on the Council's wider General Fund budget or on the level of Council Tax, with income to the HRA being primarily received through the rents and other charges paid by tenants and leaseholders.

Government guidelines for rent increases, to maintain service provision and continue investment was a calculation involving the Consumer Price Index (CPI) plus 1%, totalling 4.1%. This would result in an average rise in rental to £85.54 in Kettering and £81.07 in Corby. It was proposed that these increases be the subject of a consultation, details of which would be submitted to the Executive at its meeting on 10th February 2022.

Rental increases as detailed above would result in a balanced budget for 2022/23. However, the medium-term position 2023 to 2027 indicated a deficit for Corby HRA of £1.860m and a surplus for Kettering HRA of £3.921m, mainly due to the structuring of loans against the housing stock.

It was noted that North Northamptonshire Council owned in excess of 8200 properties, combined with a further 884 leasehold properties amounting to a projected rental income in excess of £34m. The numbers of Right to Buy properties and the number of empty properties had also been factored in, and it was predicated that this would reduce revenue by approximately £0.5m.

New properties had been added to the Council's stock during 2021 and it was envisaged that there would be further additions in coming years.

Cllr Bunday confirmed that since the HRAs were ring fenced, self-financing accounts with rental levels set by the Housing Rent Regulator, there was little room for movement save in efficiencies in aggregation and service improvement.

RESOLVED:-

That the Executive:

- a. Noted the draft 2022/23 Housing Revenue Account Budgets consisting of the Corby Neighbourhood Account and the Kettering Neighbourhood Account as set out in **Appendix A** to the report, which will be consulted upon with Tenants, which includes:
 - i) an increase in dwelling rents for 2022/23 of 4.1% (based on the Consumer Price Index (CPI) for September 2021 3.1% + 1%) which is in line with the Department for Levelling Up, Housing and Communities (DLUHC) Policy statement on rents for social housing.
- b. Noted the draft Housing Revenue Account Medium Term Financial Plan beyond 2022/23 consisting of the Corby Neighbourhood Account and the Kettering Neighbourhood Account, for 2023/24 to 2026/27 as set out in **Appendix B** of the report.

Reason for Decision: To ensure that the Council complies with its Constitution in setting the budget for North Northamptonshire.

136 Transformation Plan and Progress

Cllr Lloyd Bunday, Executive Member for Finance and Transformation introduced a report that set out the background context to the transformation activity that had been prioritised across the Council in 2021/2022 since Vesting Day on 1st April 2021.

The report sought to:

- Present North Northamptonshire's transformation progress and context since 1st April 2021.
- Define the Transformation Plan aims, objectives and benefit themes, which would shape future plans.
- Present the Transformation Project Proposal Plan 2022-25; and
- Set out the timetable for consultation and engagement.

Cllr Bunday stated that the plans before members had been formulated in collaboration and agreement with the Directorates of the Council and would be monitored and reviewed on an ongoing basis. It was noted that due to the Covid-19 pandemic, the Northamptonshire Reorganisation programme had required reprofiling as critical resource was redeployed. This had resulted in a significant amount of work being carried over from the legacy councils.

An interim Transformation Plan had been implemented from April 2021, including the three key programme areas; Critical Business, Service Improvement Structures and Disaggregation. This work had largely focused on delivering specific projects with a key dependency such as statutory obligation, contract period or legal requirement, as well as commencing the disaggregation of over 20 services currently within a hosted arrangement. This work would continue into 2022. In addition, focus had been placed on supporting the service improvement and harmonisation of key enabling support services as the Council aggregated multiple teams and services from across the geography of the legacy councils.

Details were provided to the meeting of completed and in progress projects across the Council which the Transformation team were supporting.

It was considered that with the adoption of the Corporate Plan, and aligned to the Budget setting process, now was the time to develop the Council's transformational objectives and plans for the future to contribute to the required savings by 2025. Accordingly, the report before members sought Executive approval of five Transformation Benefit Themes, which aligned directly to the areas of focus set out within the Budget Report and would help to focus, shape and demonstrate both the cashable and non-cashable benefits of the Council's Transformation Plan and priorities; Income Optimisation, Rationalisation, Service Improvement Design, Service Structure and Disaggregation.

Cllr Bunday stated that by using these themes and working with services via the recent 'check and challenge' sessions, service areas had identified their transformational priorities and where possible had outlined anticipated income or savings. Current plans had identified that Transformation, working with the service areas would contribute savings to the 2022/23 Budget. The Plan also identified key future projects that would be developed further to deliver savings in future years.

Cllr Bunday concluded by stating that Local Government Reform had provided North Northamptonshire with an opportunity to transform local government, allowing the Council to deliver great services that residents and businesses required in an effective and efficient way.

Cllrs Harrison and Brackenbury welcomed the report, noting that the Transformation Plan was a living document, the outcomes from which were key to the Council being able to deliver high standard services to its residents. Both Councillors also welcomed the concept and introduction of Community Hubs.

The Chair, Cllr Jason Smithers, also welcomed the report, noting that transformation required genuine outcomes, something the report before members clearly set out.

RESOLVED:-

That the Executive:

- a) Noted the Transformation Programme progress to date
- b) Approved the five Transformation Benefit Themes as set out in section 5.3 of the report that will drive and focus the Transformation Plan 2022-25

- c) Endorsed the draft Transformation Project Proposal Plan 2022 – 25, as set out in Appendix D to the report
- d) Approved the proposed timetable for consultation as set out in section 7.5.4 of the report

Reasons for Decisions:

- The option proposed aligns with local government reform and transformation outcomes
- Proposed recommendation aligns and is consistent with the transformational activity and assumptions reflected within the Medium-Term Financial Plan
- The Council and its customers will receive the maximum benefit from the option proposed

Chair

Date

The meeting closed at 10.47 am

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North
Northamptonshire
Council

EXECUTIVE 13th January 2022

| | |
|-------------------------|---|
| Report Title | Performance Indicator Report 2021/22 (Period 7/October) |
| Report Author | Guy Holloway, Assistant Chief Executive Guy.Holloway@northnorthants.gov.uk |
| Executive Member | Cllr Jason Smithers, Leader of the Council |

| | |
|--|---|
| Key Decision | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Is the decision eligible for call-in by Scrutiny? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Are there public sector equality duty implications? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Does the report contain confidential or exempt information (whether in appendices or not)? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Applicable paragraph number/s for exemption from publication under Schedule 12A Local Government Act 1972 | |

List of Appendices

Appendix A – Summary Performance Indicator Report Period 7 (October 2021)

Appendix B – Detailed Performance Indicators Report Period 7 (October 2021)

1. Purpose of Report

- 1.1. To provide an update on the Council's performance across a range of services as measured by performance indicators.
- 1.2. Set out the progress that is being made in the development of the Council's approach to performance measurement.

2. Executive Summary

- 2.1. A summary of the performance information relating to a range of council services as measured by performance indicators has been provided as **Appendix A**. A more detailed assessment of the performance of services as

measured by performance indicators has been included as **Appendix B** – this includes comments on each performance indicator reported.

- 2.2. Further progress has been made on the level of content and presentation of the performance information which should enhance transparency and ease of understanding.
- 2.3. The Council recognises the importance of having a full set of meaningful targets as well as comparable and reliable benchmark data and is working hard on establishing these.
- 2.4. The performance team will continue to work closely with directors and service leads over the coming weeks and months to ensure a meaningful set of benchmark networks and comparative data exist moving forward.
- 2.5. A revised set of indicators is being developed to measure progress with the delivery of the Council's priorities set out within the adopted Corporate Plan. It is intended that these will be measured and reported to Executive from April 2022.

3. Recommendations

- 3.1. It is recommended that the Executive:
 - a) Note the performance of the Council measured by the available indicators at Period 7 for 2021/22 as set out in the appendices to this report.
 - b) Note the approach that is being taken to develop the Council's approach to benchmarking and comparative data.
- 3.2. Reason for Recommendations
 - a) to better understand the Council's performance as measured by performance indicators as at Period 7, 2021/22.

4. Report Background

4.1 Content and Presentation of Performance Information

The content and presentation of performance reports set out within the appendices have been further developed since the previous report to Executive in November 2021. There is a greater presence of targets across indicators which will help the Council track its performance more effectively and take proactive measures to address underperformance and enhance good performance. The scope of the RAG Progress Status key has been widened to distinguish between measures that have targets and those that are for tracking purposes only. It also shows, through additional RAG colours, indicators where targets are still under review and indicators where performance data is missing.

4.2 Benchmarking and comparative data

Benchmarking is an important efficiency tool which helps assess performance objectively, expose areas where improvement is needed and identify other organisations with superior performance, with a view to learning more about what works well.

4.3 The selection of benchmarking partners is a complex and multi-faceted process. The aim is to make sure that any benchmarking exercise does not only focus on measuring performance against the benchmark, but also acts as a trigger and catalyst to learn from the practices of those organisations performing better by comparison. Thus, moving away from benchmarking being a measuring exercise and moving towards it being more of a learning exercise.

4.4 It is important to recognise that the criteria for selecting benchmark partners is likely to vary according to what it is we are measuring. Careful consideration needs to be taken to identify the appropriate criteria for individual indicators and/or service areas moving forward.

4.5 Historically, benchmarking for local authorities was a relatively simple process, with all authorities having ready access to a range of benchmarking data via national databases supported by central government. Since the National Indicator Set (NIS) was decommissioned and replaced by a Single Data List (SDL) top tier data is no longer available in one central location and authorities are increasingly relabelling and redefining their local indicators which means they are no longer comparable in the same way. The Council therefore needs to identify what relative benchmark networks already exist for certain indicators and which indicators are likely to need a benchmark network establishing.

5 Issues and Choices

5.1 It is important that the format and presentation of performance data meets the needs of its audience. Therefore, the Council will always welcome any feedback and/or suggestions on how the performance report could be further developed to help facilitate understanding and performance improvement.

6 Next Steps

6.1 To continue to develop and embed a strong performance management framework and culture for North Northamptonshire Council.

7 Implications (including financial implications)

7.1 Resources and Financial

7.1.1 This report should be considered alongside the Period 7 budget report. By looking at both reports together, a broader view of the council's performance can be understood.

7.2 Legal and Governance

7.2.1 The Council is required to provide statutory monitoring returns to central government. The Council is on course to comply with these requirements.

7.3 Relevant Policies and Plans

7.3.1 Effective performance management directly contributes to the delivery of key commitments set out within the Council's Corporate Plan.

7.4 Risks

7.4.1 There are a number of risks relating to performance information:

- (a) Poor data quality – Inaccurate data will inevitably lead to less accurate decision making.
- (b) Lack of data – Failing to measure key service activities can leave the Council sightless of its performance. Given the importance of many of the services it provides, this would be an undesirable position.
- (c) Incorrect interpretations – Caution should be applied to the interpretation of performance data, particularly given the adjustments that have been made by services to adapt to the COVID pandemic. Misunderstanding the performance picture can lead to ineffective decision-making and potential reputational damage.

7.5 Consultation

7.5.1 Formal consultation was carried out in the development of the Corporate Plan.

7.5.2 Informal consultation with relevant stakeholders will continue to take place when developing the Council's performance management framework.

7.6 Consideration by Executive Advisory Panel

7.6.1 This report serves as information in respect of the Council's performance for period 7, therefore consideration by the Executive Advisory Panels was not necessary.

7.7 Consideration by Scrutiny

7.7.1 Performance reports will be considered by future meetings of the Scrutiny Committees, following their report to the Executive.

7.8 Equality Implications

7.8.1 Equality related performance indicators are being developed.

7.9 Climate Impact

7.9.1 The Council is developing a set of indicators that provide information about how it is meeting its key commitment to helping deliver a green and sustainable environment.

7.10 Community Impact

7.10.1 Effective policy and decision-making, and scrutiny, guided by good quality, timely and relevant performance data can make a significant difference to the delivery of public services. It can have an equally significant impact on the local communities.

7.11 Crime and Disorder Impact

7.11.1 No crime and disorder impacts have been identified.

8 Background Papers

8.1.1 Performance Indicator Report for period 6 (Quarter 2), reported to the meeting of the Executive on 18th November 2021. [Executive on Thursday 18th November 2021](#)

8.1.2 Corporate Plan, reported to the meeting of the Executive on the 18th November 2021. [Executive on Thursday 18th November 2021](#) and adopted by Council on the 1st December 2021.

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North Northamptonshire Council Performance Report - October 2021

Key to Performance Status Colours

| Progress Status Key: |
|---|
| Green - On target or over-performing target |
| Amber - Under-performing against target but within 5% corporate tolerance (or other agreed tolerance) |
| Red - Under-performing against target by more than 5% (or other agreed tolerance) |
| Dark Grey - Data missing |
| Grey - Target under review |
| Turquoise - Tracking Indicator only |

| Direction of Travel Key | |
|--|--|
| An acceptable range = within 5% of the last period's performance | |
| | Performance has improved from the last period – Higher is better |
| | Performance has improved from the last period – Lower is better |
| | Performance has declined but is still within an acceptable range of 5% of the last period – Lower is better |
| | Performance has stayed the same since last period |
| | Performance has declined but is still within an acceptable range of 5% of the last period – Higher is better |
| | Performance has declined from the last period – Lower is better |
| | Performance has declined from the last period – Higher is better |
| | Actual increased - neither higher or lower is better |
| | Actual decreased - neither higher or lower is better |

| Children's Trust Progress Status Key: |
|--|
| Green - At target or better |
| Amber - Below target - in tolerance |
| Red - Below target - outside tolerance |
| Grey - No RAG |

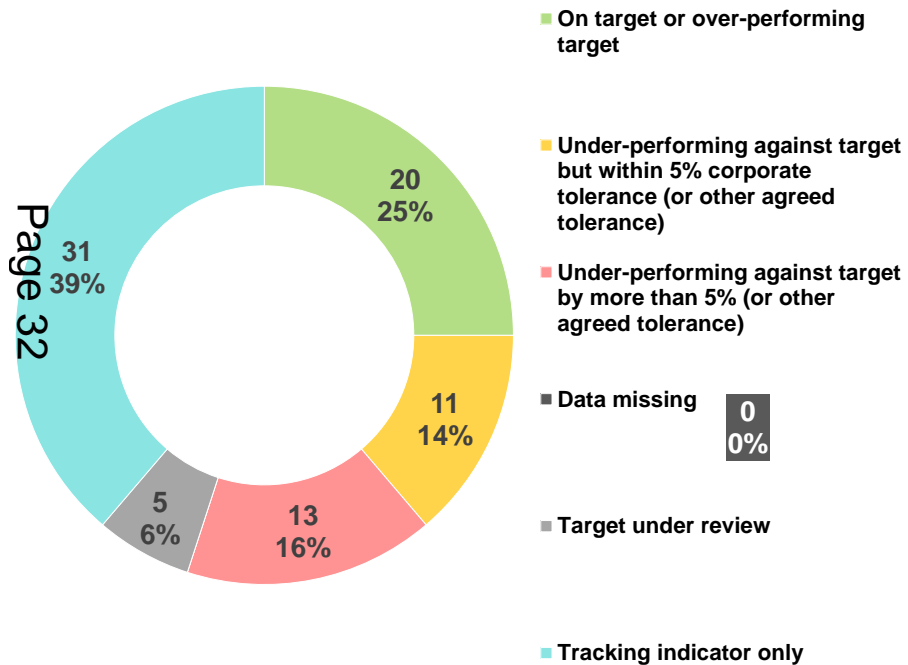
| Children's Trust Direction of Travel Key | |
|---|---------------------------------------|
| | Performance improved since last month |
| | Performance the same as last month |
| | Performance declined since last month |

Terminology key

| | |
|-----------------------|---|
| TBC: To be confirmed | Actual: The actual data (number/percentage) achieved during the reporting period |
| TBD: To be determined | Benchmark: A comparator used to compare the Council's performance against. The 2020/21 average for Unitary Councils in England has been used where available unless otherwise stated. |
| n/a: Not applicable | |

North Northamptonshire Council Performance Report - October 2021

October 2021 Performance Summary



| Directorate | Underperforming Indicators | Variance from target |
|---------------------------------|---|----------------------|
| Finance | % National Non Domestic Rates collected | -11.26% |
| Finance | Average time taken to process benefits & Council Tax Support Claims (days) | +13.48% (+2.83 days) |
| Transformation | % calls answered | -11.49% |
| Children's Services | % of primary schools judged as good or outstanding by Ofsted | -16.36% |
| Adults, Communities & Wellbeing | Number of rough sleepers (single night snapshot figure) | +11.11% (+1 person) |
| Adults, Communities & Wellbeing | Healthy Child Programme - Proportion of children receiving a 12 month review | -11.08% |
| Adults, Communities & Wellbeing | NHS Health Check programme - Proportion of in-year eligible population offered a Health Check | -80.79% |
| Adults, Communities & Wellbeing | NHS Health Check programme - Proportion of in-year eligible population who completed a Health Check | -94.00% |
| Adults, Communities & Wellbeing | Obesity - Child excess weight - aged 4-5 | +25.79% |
| Adults, Communities & Wellbeing | Obesity - Child excess weight - aged 10-11 | +14.67% |
| Adults, Communities & Wellbeing | Flu vaccinations coverage 65+ | -6.53% |
| Adults, Communities & Wellbeing | MMR vaccination - 5 year olds for two doses | -5.89% |
| Adults, Communities & Wellbeing | Suicide rate | +35% |

Legal & democratic

| | Performance Indicator | October Progress Status | Direction of Travel (Sep - Oct) |
|------------------------|--|------------------------------|---------------------------------|
| Human Resources | Number of working days lost to sickness per employee (short-term) | NO RAG - target under review | |
| | Number of working days lost to sickness per employee (long-term) | NO RAG - target under review | |
| Information Governance | % of Freedom of Information Requests completed in 20 working days | G | |
| | % Environmental Information Regulation Requests completed in 20 working days | G | |
| | % Individual Rights Requests completed in 1 calendar month | G | |

Finance Services

| | Performance Indicator | October Progress Status | Direction of Travel (Sep - Oct) |
|---------------------|--|-------------------------|---------------------------------|
| Finance | % of invoices paid within 30 days | G | |
| Revenues & Benefits | % of Council Tax collected | A | |
| | % National Non Domestic Rates collected | R | |
| | Average time taken to process benefits & Council Tax Support Claims (days) | R | |
| | Average time to process benefits & Council Tax Support Changes of circumstances (days) | G | |

Transformation

| | Performance Indicator | October Progress Status | Direction of Travel (Sep - Oct) |
|-------------------|--------------------------------|-------------------------|---------------------------------|
| Customer Services | % calls answered | R | |
| | Total number of calls received | TRACKING | |
| | Stage 1 complaints received | TRACKING | |
| | Stage 2 complaints received | TRACKING | |

| Place & Economy | | | |
|--------------------------|--|-------------------------|---------------------------------|
| | Performance Indicator | October Progress Status | Direction of Travel (Sep - Oct) |
| Planning Development | Planning major applications processed in 13 weeks | G | ➡ |
| | Planning minor applications processed in 8 weeks | A | ↘ |
| | Planning other applications processed in 8 weeks | A | ⬇ |
| Environmental Protection | % of food establishments in the area broadly compliant with food hygiene law | A | ⬆ |
| | Number of establishments with Eat out eat well award | TRACKING | ⬇ |
| | Number of food & environmental samples taken | TRACKING | ⬆ |
| Highways | Number of defects repaired in the network | TRACKING | ⬆ |
| | Number of defects outstanding on the network | TRACKING | ⬇ |
| | Repairs made to the road network that are either permanent or semi permanent | G | ⬇ |
| Place Directorate | Corporate: Out of work benefits claimants (Ex county Place directorate) | TRACKING | ⬇ |

| Place & Economy | | | |
|-----------------|---|-------------------------|---------------------------------|
| | Performance Indicator | October Progress Status | Direction of Travel (Sep - Oct) |
| Waste | Household kerbside collection: Tonnes of material collected through kerbside schemes:- | | |
| | -Co-mingled recycling | TRACKING | ⬇ |
| | -Food waste | TRACKING | ⬇ |
| | -Garden waste | TRACKING | ⬇ |
| | Percentage of waste treated (residual kerbside waste, HWRC, wood) | TRACKING | ➡ |
| | Percentage of waste re-used, recycled, composted from HWRC sites | TRACKING | ↘ |













Children's Services










| Children's Services | | |
|---|--|---------------------------------|
| Performance Indicator | October Progress Status | Direction of Travel (Sep - Oct) |
| Learning, Skills & Education | % of primary schools judged as good or outstanding by Ofsted | R |
| | % of secondary schools judged as good or outstanding by Ofsted | G |
| | Current number of home educated children | TRACKING |
| | Number of permanent exclusions from school - Total | TRACKING |
| | Number of looked after children without a school place / missing education | TRACKING |

Children's Services

| Performance Indicator | October Progress Status | Direction of Travel (Sep - Oct) |
|--|-------------------------|---------------------------------|
| % of all referrals with a decision within 2 working days | G | |
| % of referrals with a previous referral within 12 months | A | |
| % of single assessments authorised within 45 working days | G | |
| % of single assessments closing with no further action | G | |
| % of initial child protection conferences held within 15 days of a strategy discussion being initiated | A | |
| % of children that became the subject of a Child Protection Plan for the second or subsequent time | G | |
| Children who've been in care 2.5 yrs or more, and of those, who've been in the same placement for 2+ years / placed for adoption (%) | G | |
| % Children in care with three or more placements in the previous 12 months | A | |
| % of young people now aged 17 - 21 and in employment, education or training who were looked after when aged 16 | G | |
| % of young people now aged 17 - 21 and living in suitable accommodation who were looked after when aged 16 | G | |
| % of qualified social workers with caseloads above target | A | |
| % of children placed more than 20 miles from their homes, outside LA boundary | A | |
| % of stage 1 complaints responded to within 10 working days | G | |
| Stage 2 investigations as a % of stage 1 complaints received within the year | A | |
| % of social worker vacancies | A | |
| % of social worker posts filled with agency staff | G | |

Children's Social Care

| Adults, Communities & Wellbeing | | | |
|---------------------------------|---|-------------------------|--|
| | Performance Indicator | October Progress Status | Direction of Travel (Sep - Oct) |
| Housing | Number of households whose homelessness was prevented | TRACKING |  |
| | Number of households whose homelessness was relieved | TRACKING |  |
| | Number of rough sleepers (single night snapshot figure) | R |  |
| Communities | Number of Anti Social Behaviour reported per quarter | TRACKING |  |
| Adult Social Care | Total number of people allocated to each team | TRACKING |  |
| | Number of unscheduled review requests | TRACKING |  |
| | Percentage of New Requests for Services (all ages) where Route of Access was Discharge from Hospital, that had a sequel of ST-MAX (i.e. reablement) | TRACKING |  |
| | Number of new concerns received | TRACKING |  |
| | New concerns determined to be enquiries (both s42 and other) | TRACKING |  |
| | Open cases (No date restriction) | TRACKING |  |
| | Therapy Service-Total Cases of Waiting for Booking & Assessment | TRACKING |  |
| | Long-term support needs met by admission to residential and nursing care homes, per 100,000 population (older people) | TRACKING | n/a |
| | Delaying and reducing the need for care and support | TRACKING |  |

| Adults, Communities & Wellbeing | | |
|--|------------------------------|---|
| Performance Indicator | Latest Progress Status | Direction of Travel (latest) |
| Smoking quit rate at 4 weeks | G |  |
| Healthy Child Programme: Proportion New Birth Visits completed within 14 days | G |  |
| Healthy Child Programme - Proportion of children receiving a 12 month review | R |  |
| NHS Health Check programme - Proportion of in-year eligible population offered a Health Check | R |  |
| NHS Health Check programme - Proportion of in-year eligible population who completed a Health Check | R |  |
| Successful completion of drug treatment - opiate users | TRACKING |  |
| Successful completion of drug treatment - non-opiate users | TRACKING |  |
| Successful completion of alcohol treatment | TRACKING |  |
| Smoking status at the time of delivery | G |  |
| Obesity - Child excess weight - aged 4-5 | R | n/a |
| Obesity - Child excess weight - aged 10-11 | R | n/a |
| Obesity - Adults classified as overweight or obese (Based on Active Lives survey, Sport England) | NO RAG - target under review | n/a |
| % Adults physically inactive – doing less than 30 minutes of moderate intensity exercise per week, in bouts of 10 minutes or more. | NO RAG - target under review | n/a |
| Flu vaccinations coverage 65+ | R | n/a |
| MMR vaccination - 5 year olds for two doses | R | n/a |
| Smoking prevalence in adults | NO RAG - target under review | n/a |
| Suicide rate | R | n/a |

Public Health



North Northamptonshire Council Performance Report - October 2021

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| Grey - Target under review |
| Turquoise - Tracking Indicator only |

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| | Performance has declined from the last period – Higher is better |
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| | Actual decreased - neither higher or lower is better |

| Children's Trust Progress Status Key: |
|--|
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| Red - Below target - outside tolerance |
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| Children's Trust Direction of Travel Key | |
|--|---------------------------------------|
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| | Performance the same as last month |
| | Performance declined since last month |

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| n/a: Not applicable | |

| Legal & Democratic | | | | | | | | | | | |
|-------------------------------|---------|--|---|--|------------------------------------|------------------------------------|----------------|-----------------|---|--------|---|
| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments |
| Human Resources | | | | | | | | | | | |
| TBC | T19 | Number of working days lost to sickness per employee Short Term |  | Local Government 'single tier' national average - 9.2 days lost per employee over 12 months (0.77 days lost per month) | n/a | n/a | 1.75 | 0.34 | ↑ R | TBD | Quarterly figures have not been included as the time lapse is likely to mean they are no longer accurate and/or reflective of the absence for the period. |
| | T20 | Number of working days lost to sickness per employee Long Term | | n/a | n/a | 3.45 | 0.57 | | | | |
| Information Governance | | | | | | | | | | | |
| TBC | T11 | % of Freedom of Information Requests completed in 20 working days |  | 93% | 82.62% | 82.22% | 82.79% | 85.29% | ↑ G | 85% | Data reflects October performance up until the 23rd November. Current and historic figures now show an improved position due to a focused effort by the team to carrying out a caseload review and update monitoring records accordingly. This will provide an accurate base from which future reporting can be measured. |
| | | | | | 271 out of 328 | 282 out of 343 | 640 out of 773 | 87 out of 102 | | | |
| TBC | T12 | % Environmental Information Regulation Requests completed in 20 working days |  | 93% | 98.82% | 99.07% | 99.09% | 100% | ↑ G | 85% | |
| | | | | | 335 out of 339 | 318 out of 321 | 763 out of 770 | 110 out of 110 | | | |
| TBC | T13 | % Individual Rights Requests completed in 1 calendar month |  | 81% | 74.42% | 92.68% | 84.62% | 100% | ↑ G | 90% | Current and historic figures now show an improved position due to a focused effort by the team to carrying out a caseload review and update monitoring records accordingly. This will provide an accurate base from which future reporting can be measured. |
| | | | | | 32 out of 43 | 38 out of 41 | 77 out of 91 | 7 out of 7 | | | |

| Finance Services | | | | | | | | | | | |
|--------------------------------|---------|--------------------------------------|--|-----------|------------------------------------|------------------------------------|--------------------|------------------|---|--------|---|
| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments |
| Finance Strategy & Accountancy | | | | | | | | | | | |
| TBC | T14 | % of invoices paid within 30 days | <p>Apr May Jun Jul Aug Sep Oct</p> <p>● Actual -- Target ... Trend</p> | n/a | 91.80% | 91.42% | 93.05% | 98.50% | | 95% | <p>This calculation is based on the invoices paid within the month (rather than invoices received in the month). April data was unavailable as the dates invoices were received were not available. Invoices were all scanned in and entered into the system as being received on 1st April but it's likely that they were received in Feb / March, so even though the system says it's 100%, it is not. For June, the delay in the CIS registration has impacted payment to CIS suppliers. Payment terms differ depending upon the invoice. The paid in 30 days covers both AP and Service performance as most invoices paid outside of this time are due to invoices not being received in a timely manner by the service on the system.</p> <p>Septembers figure has been amended as this was incorrect.</p> |
| | | | | | 6697 out of 7295 | 7778 out of 8508 | 18905 out of 20317 | 3499 out of 3554 | | | |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments |
|------------------------------|---------|--|---------------------|-----------|---|--|--|---|---|---------|---|
| Revenues and Benefits | | | | | | | | | | | |
| TBC | T15 | % of Council Tax collected | | 96.41% | 29.05% 103.8% achieved of the target £63,069,552.08 | 56.79% 101.4% achieved of the target £123,531,775.70 | 65.88% (YTD) 99.82% achieved of the target £143,388,909.70 | 65.88% (YTD) 99.82% achieved of the target £19,857,134.00 | | 66% | Slightly below target but within tolerances, will continue to monitor. Direction of travel is calculated based on the actual performance achieved as a proportion of the target each month. |
| TBC | T16 | % National Non Domestic Rates collected | | 97.93% | 27.97% 99.9% achieved of the target £31,646,562.22 | 48.72% 88.6% achieved of target £65,922,739.58 | 58.57% (YTD) 88.74% achieved of the target £79,089,785.73 | 58.57% (YTD) 88.74% achieved of the target £13,167,046.15 | | 66% | Collection remains below target due to affects of extended retail relief and uncertainty within the business sector. Direction of travel is calculated based on the actual performance achieved as a proportion of the target each month. |
| TBC | T17 | Average time taken to process benefits & Council Tax Support Claims (days) | | 18 days | 22.74 days 2827 claims | 20.53 days 2306 claims | 21.95 days 5701 claims | 23.83 days 568 claims | | 21 days | Performance remains close to target, fluctuation expected throughout year as Furlough ends and potential increases in Council tax claims. |
| TBC | T18 | Average time taken to process benefits & Council Tax Support Changes of circumstances (days) | | 5 days | 6.61 days 14748 claims | 6.66 days 12358 claims | 6.65 days 31318 claims | 6.72 days 4212 claims | | 9 days | Remains within target. |

Transformation

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------|--------------------------------------|---|-----------|------------------------------------|------------------------------------|----------------------|--------------------|---|--------|----------|-----|-------|-------|-------|-----|-------|-----|-------|-------|--------|--------|--------|-------|-----|-------------------------------------|--|-----|--------|--------|--------|--------|--|-----|--|
| Customer Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T21a | % calls answered | <table border="1"> <caption>% calls answered</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>87.72%</td><td>90%</td></tr> <tr><td>May</td><td>88.7%</td><td>90%</td></tr> <tr><td>Jun</td><td>87.7%</td><td>90%</td></tr> <tr><td>Jul</td><td>84.5%</td><td>90%</td></tr> <tr><td>Aug</td><td>75.5%</td><td>90%</td></tr> <tr><td>Sep</td><td>82.5%</td><td>90%</td></tr> <tr><td>Oct</td><td>79.66%</td><td>90%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 87.72% | 90% | May | 88.7% | 90% | Jun | 87.7% | 90% | Jul | 84.5% | 90% | Aug | 75.5% | 90% | Sep | 82.5% | 90% | Oct | 79.66% | 90% | 93% | 87.72% | 80.70% | 83.35% | 79.66% | | 90% | Performance in October was lower than anticipated as a result of calls from a batch of Council Tax summonses sent in error, as well as a spike in sickness resulting from covid. However sickness has reduced in November. |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 87.72% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 88.7% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 87.7% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 84.5% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 75.5% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 82.5% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 79.66% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 83637 out of 95345 | 88385 out of 109521 | 199525 out of 239392 | 27503 out of 34526 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T21b | Total number of calls received | <table border="1"> <caption>Total number of calls received</caption> <thead> <tr> <th>Month</th> <th>Actual</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>37956</td></tr> <tr><td>May</td><td>40000</td></tr> <tr><td>Jun</td><td>45000</td></tr> <tr><td>Jul</td><td>40000</td></tr> <tr><td>Aug</td><td>38000</td></tr> <tr><td>Sep</td><td>37956</td></tr> <tr><td>Oct</td><td>34526</td></tr> </tbody> </table> | Month | Actual | Apr | 37956 | May | 40000 | Jun | 45000 | Jul | 40000 | Aug | 38000 | Sep | 37956 | Oct | 34526 | n/a | 118580 | 116773 | 269879 | 34526 | | No target - tracking indicator only | Added to show the total number of calls received by the council (as the above performance indicator excluded Corby Calls for April-July). Total calls received in September was 37956. | | | | | | | | |
| Month | Actual | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 37956 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 40000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 45000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 40000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 38000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 37956 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 34526 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T22 | Stage 1 complaints received | <table border="1"> <caption>Stage 1 complaints received</caption> <thead> <tr> <th>Month</th> <th>Actual</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>150</td></tr> <tr><td>May</td><td>170</td></tr> <tr><td>Jun</td><td>165</td></tr> <tr><td>Jul</td><td>140</td></tr> <tr><td>Aug</td><td>135</td></tr> <tr><td>Sep</td><td>200</td></tr> <tr><td>Oct</td><td>175</td></tr> </tbody> </table> | Month | Actual | Apr | 150 | May | 170 | Jun | 165 | Jul | 140 | Aug | 135 | Sep | 200 | Oct | 175 | n/a | 497 | 483 | 1157 | 177 | | No target - tracking indicator only | Complaints volumes are consistent. Complaints allow us to learn from our mistakes and improve services for customers. | | | | | | | | |
| Month | Actual | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 150 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 170 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 165 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 140 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 135 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 175 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | T23 | Stage 2 complaints received | <table border="1"> <caption>Stage 2 complaints received</caption> <thead> <tr> <th>Month</th> <th>Actual</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>28</td></tr> <tr><td>May</td><td>20</td></tr> <tr><td>Jun</td><td>18</td></tr> <tr><td>Jul</td><td>15</td></tr> <tr><td>Aug</td><td>10</td></tr> <tr><td>Sep</td><td>5</td></tr> <tr><td>Oct</td><td>13</td></tr> </tbody> </table> | Month | Actual | Apr | 28 | May | 20 | Jun | 18 | Jul | 15 | Aug | 10 | Sep | 5 | Oct | 13 | n/a | 28 | 18 | 59 | 13 | | No target - tracking indicator only | The number of cases reaching stage 2 remains low. This suggests that we are able to resolve issues effectively at stage 1. | | | | | | | | |
| Month | Actual | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Place & Economy

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments |
|--------------------------|---------|---|---------------------|--|------------------------------------|------------------------------------|----------------|-----------------|---|--------|--|
| Planning Services | | | | | | | | | | | |
| TBC | T1 | Planning major applications processed in 13 weeks | | 91% <i>(Q1 2021/22 All English Authorities)</i> | 95.0% | 90.32% | 92.73% | 100% | ➔ | 90% | Strong progress is being made on the strategic urban extensions/garden communities and major sites with planning decisions being made for projects such as Priors Hall, Stanton Cross and Wakerley Quarry. The Five Well's Prison, Wellingborough was completed in November 2021. |
| | | | | | 19 out of 20 | 28 out of 31 | 51 out of 55 | 4 out of 4 | | | |
| TBC | T2 | Planning minor applications processed in 8 weeks | | 88% <i>(Q1 2021/22 All English Authorities)</i> | 87.76% | 89.31% | 86.13% | 73.33% | ⬇️ R | 85% | There has been an industry issue with securing staff – which is being addressed – that has impacted on performance in one area team resulting in a dip in performance in October although the annual target is on track. There has been good corporate progress on reviewing the function to date of planning committees which has resulted in a report being produced for full Council covering a planning protocol and site visit procedure. |
| | | | | | 86 out of 98 | 117 out of 131 | 236 out of 274 | 33 out of 45 | | | |
| TBC | T3 | Planning other applications processed in 8 weeks | | 84% <i>(Q1 2021/22 All English Authorities)</i> | 93.27% | 87.16% | 89.81% | 86.96% | ⬇️ | 88% | Most planning applications fall into this category although the numbers reported are aligned with the national reporting framework – this means many types of planning applications are not included. This explains why in excess of 2,300 decisions have been issued by NNC to date. |
| | | | | | 388 out of 416 | 387 out of 444 | 855 out of 952 | 80 out of 92 | | | |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------|------------|--|---|-----------|------------------------------------|------------------------------------|--------------|-----------------|---|--------|----------|-----|-----|-----|----|-----|----|-----|-----|-----|----|-----|----|----|-----|-------------------------------------|---|-----|--------|--------|--------|--------|---|-----|---|
| Environmental Health | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T4 | % of food establishments in the area broadly compliant with food hygiene law | <table border="1"> <caption>Compliance Data</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>87.86</td><td>95</td></tr> <tr><td>May</td><td>89</td><td>95</td></tr> <tr><td>Jun</td><td>90</td><td>95</td></tr> <tr><td>Jul</td><td>90</td><td>95</td></tr> <tr><td>Aug</td><td>91</td><td>95</td></tr> <tr><td>Sep</td><td>92</td><td>95</td></tr> <tr><td>Oct</td><td>92</td><td>95</td></tr> </tbody> </table> | Month | Actual (%) | Target (%) | Apr | 87.86 | 95 | May | 89 | 95 | Jun | 90 | 95 | Jul | 90 | 95 | Aug | 91 | 95 | Sep | 92 | 95 | Oct | 92 | 95 | n/a | 87.86% | 90.51% | 92.00% | 92.00% | ↑ | 95% | The figure is reduced due to teams being behind on inspections as a result of the Covid-19 pandemic so in that respect is not representative of the levels of compliance. Officers are addressing the backlog in accordance with the Food Standards Agencies Recovery Roadmap. Year to Date is latest position. |
| Month | Actual (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 87.86 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 89 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 90 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 90 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 91 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 92 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 92 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T5 | Number of establishments with Eat out eat well award | <table border="1"> <caption>Eat out eat well Award Data</caption> <thead> <tr> <th>Month</th> <th>Actual</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>23</td></tr> <tr><td>May</td><td>17</td></tr> <tr><td>Jun</td><td>16</td></tr> <tr><td>Jul</td><td>16</td></tr> <tr><td>Aug</td><td>16</td></tr> <tr><td>Sep</td><td>16</td></tr> <tr><td>Oct</td><td>16</td></tr> </tbody> </table> | Month | Actual | Apr | 23 | May | 17 | Jun | 16 | Jul | 16 | Aug | 16 | Sep | 16 | Oct | 16 | n/a | 23 | 17 | 16 | 16 | ↓ | No target - tracking indicator only | Eat out eat well awards expire after two years and in order to retain their awards it is necessary to reassess the business at the two year mark. Due to the Covid pandemic reassessments have not been carried out resulting in a big reduction in those businesses having awards. Officers from the North and West are meeting to start plans to re-establish the scheme. This will take significant time and resource to build the scheme back up to where we were pre pandemic. | | | | | | | | |
| Month | Actual | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T6 | Number of food & environmental samples taken | <table border="1"> <caption>Sampling Data</caption> <thead> <tr> <th>Month</th> <th>Actual</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>10</td></tr> <tr><td>May</td><td>0</td></tr> <tr><td>Jun</td><td>17</td></tr> <tr><td>Jul</td><td>7</td></tr> <tr><td>Aug</td><td>7</td></tr> <tr><td>Sep</td><td>7</td></tr> <tr><td>Oct</td><td>7</td></tr> </tbody> </table> | Month | Actual | Apr | 10 | May | 0 | Jun | 17 | Jul | 7 | Aug | 7 | Sep | 7 | Oct | 7 | n/a | 10 | 0 | 17 | 7 | ↑ | No target - tracking indicator only | Sampling has not been carried out during the pandemic and will be resumed on a gradual basis as it is a lower priority than statutory inspections and enforcement. | | | | | | | | |
| Month | Actual | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments |
|--------------------------|---------|---|---------------------|-----------|------------------------------------|------------------------------------|--------------|-----------------|---|-------------------------------------|--|
| Highways | | | | | | | | | | | |
| TBC | T54 | Number of defects repaired in the network | | n/a | 5902 | 4312 | 12473 | 2259 | ↑G | No target - tracking indicator only | Nearly double the number of repairs undertaken on the network compared to the previous month |
| TBC | T55 | Number of defects outstanding on the network | | n/a | 977 (June 2021) | 881 (Sept 2021) | 785 | 785 | ↓G | No target - tracking indicator only | Number of repairs outstanding on the network has reduced by 11% |
| TBC | T56 | Repairs made to the network that are either permanent or semi-permanent | | n/a | 99.20% | 98.98% | 98.99% | 98.43% | ↓ | 95% to 97% | <p>The volume relates to those repairs that are permanent or semi-permanent.</p> <p>(Permanent and semi permanent repairs were reported incorrectly for September 2021, the actual figures were 99.71% and 1136 repairs)</p> <p>98.43% of repairs undertaken in month were either permanent or semi- permanent</p> |
| Place Directorate | | | | | | | | | | | |
| TBC | T58 | Corporate: Out of work benefits claimants (Ex county Place directorate) | | 4.2% | 4.80% | 4.30% | 4.10% | 4.10% | ↓G | No target - tracking indicator only | <p>Snapshot volume each month. Sept information has been updated with refreshed information from Nomis which resulted in a positive change from 4.6% to 4.3%) 2020-21 is March position for North Northants</p> <p>Benchmark is East Midlands and updated for Oct 2021</p> |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments |
|-----------------------|---------|---|---------------------|-----------|------------------------------------|------------------------------------|--------------|-----------------|---|-------------------------------------|---|
| Waste Services | | | | | | | | | | | |
| TBC | T60a | Household kerbside collection: Tonnes of material collected through kerbside schemes - Co-mingled recycling | | n/a | 9212.66 | 8743.78 | 20717.42 | 2760.98 | ↓ | No target - tracking indicator only | Q2 data is unverified until approx Feb 22. This is a relatively stable waste stream, however performance is impacted by the level of contamination created by residents who put the wrong waste in the recycling bin. The Council continues to raise awareness and engage with residents to ensure that co-mingled recycling is clean and not contaminated by wet or dirty materials which affect the performance and presents significant financial risk to the Council when dealing with rejected loads of recyclable material. |
| TBC | T60b | Household kerbside collection: Tonnes of material collected through kerbside schemes - Food waste | | n/a | 990.28 | 986.34 | 2283.82 | 307.20 | ↓ | No target - tracking indicator only | Q2 data is unverified until approx Feb 22. Food waste is currently collected in East Northants and Corby. Factors that affect food waste performance include the level of multiple deprivation, and the availability of alternate capacity such as residual containers. The waste team intend to carry out awareness raising activity during 22/23 to increase participation in food waste collection. Removal of food waste from other waste streams, such as residual waste, is a key activity for effective waste collection systems, and requirements of The Environment Bill 2021 mean that food waste collections should be extended to all households by 2023. |
| TBC | T60c | Household kerbside collection: Tonnes of material collected through kerbside schemes - Garden waste | | n/a | 8387.75 | 8570.16 | 18850.17 | 1892.26 | ↓ | No target - tracking indicator only | Garden waste tonnages are affected by the greatest amount of seasonal variance. Yields for this material increase during Q1 and Q2 and drop off in the winter by approximately 60%. Arisings for garden waste are also affected by weather conditions, in dry years, the overall yield will be reduced. |
| TBC | T65 | Percentage of waste treated (residual kerbside waste, HWRC, wood) | | n/a | 90.95% | 91.48% | 91.38% | 92.60% | → | n/a | T65: While the quantity of waste can fluctuate, the percentage of waste treated is relatively stable, being managed through contract requirements. T66: Quality and quantity of waste that can be reused, recycled or composted is subject to variation throughout the year, lower visitor numbers in winter months means a reduction in total waste and therefore a reduction of the percentage of waste reused, recycled or composted. There is also no guarantee that the quality of waste being brought to the Household Recycling Centres (HWRC) is fit for reuse or recycling, therefore these can see monthly variations. Compost tonnages is the area most affected by seasonal variance so yields for this material drop off in the winter. |
| TBC | T66 | Percentage of waste reused, recycled, composted from HWRC sites | | 43.2% | 40.01% | 42.49% | 41.08% | 40.20% | ↓ | n/a | |

Children's Services

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|--|---|-----------|------------------------------------|------------------------------------|--------------|-----------------|---|--------|----------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-----|-----|-------|-------|-----|-------------------------------------|--|
| Learning, Skills & Education | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T44 | % of primary schools judged as good or outstanding by Ofsted | <table border="1"> <caption>% of primary schools judged as good or outstanding by Ofsted</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>Apr</td><td>73.0%</td><td>85.0%</td></tr> <tr><td>May</td><td>73.0%</td><td>85.0%</td></tr> <tr><td>Jun</td><td>73.0%</td><td>85.0%</td></tr> <tr><td>Jul</td><td>73.0%</td><td>85.0%</td></tr> <tr><td>Aug</td><td>73.0%</td><td>85.0%</td></tr> <tr><td>Sep</td><td>73.0%</td><td>85.0%</td></tr> <tr><td>Oct</td><td>73.6%</td><td>85.0%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 73.0% | 85.0% | May | 73.0% | 85.0% | Jun | 73.0% | 85.0% | Jul | 73.0% | 85.0% | Aug | 73.0% | 85.0% | Sep | 73.0% | 85.0% | Oct | 73.6% | 85.0% | 85% | 73% | 73% | 73.6% | 73.6% | ↑ G | 88% | A minor improvement in overall ratings this month, to 73.6%, up from 73.0% in September |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 73.0% | 85.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 73.0% | 85.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 73.0% | 85.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 73.0% | 85.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 73.0% | 85.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 73.0% | 85.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 73.6% | 85.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T45 | % of secondary schools judged as good or outstanding by Ofsted | <table border="1"> <caption>% of secondary schools judged as good or outstanding by Ofsted</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>Apr</td><td>70.0%</td><td>71.0%</td></tr> <tr><td>May</td><td>70.0%</td><td>71.0%</td></tr> <tr><td>Jun</td><td>70.0%</td><td>71.0%</td></tr> <tr><td>Jul</td><td>70.0%</td><td>71.0%</td></tr> <tr><td>Aug</td><td>70.0%</td><td>71.0%</td></tr> <tr><td>Sep</td><td>70.0%</td><td>71.0%</td></tr> <tr><td>Oct</td><td>78.9%</td><td>71.0%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 70.0% | 71.0% | May | 70.0% | 71.0% | Jun | 70.0% | 71.0% | Jul | 70.0% | 71.0% | Aug | 70.0% | 71.0% | Sep | 70.0% | 71.0% | Oct | 78.9% | 71.0% | 71% | 70% | 70% | 78.9% | 78.9% | ↑ G | 65% | An increase in performance this month, to 78.9% of secondary schools judged as good or outstanding by Ofsted in their latest inspections |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 70.0% | 71.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 70.0% | 71.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 70.0% | 71.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 70.0% | 71.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 70.0% | 71.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 70.0% | 71.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 78.9% | 71.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T46 | Current number of home educated children | <table border="1"> <caption>Current number of home educated children</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Trend</th></tr> </thead> <tbody> <tr><td>Apr</td><td>690</td><td>680</td></tr> <tr><td>May</td><td>695</td><td>660</td></tr> <tr><td>Jun</td><td>605</td><td>640</td></tr> <tr><td>Jul</td><td>605</td><td>620</td></tr> <tr><td>Aug</td><td>600</td><td>605</td></tr> <tr><td>Sep</td><td>600</td><td>600</td></tr> <tr><td>Oct</td><td>615</td><td>600</td></tr> </tbody> </table> | Month | Actual | Trend | Apr | 690 | 680 | May | 695 | 660 | Jun | 605 | 640 | Jul | 605 | 620 | Aug | 600 | 605 | Sep | 600 | 600 | Oct | 615 | 600 | n/a | 607 | 600 | 616 | 616 | ↑ R | No target - tracking indicator only | |
| Month | Actual | Trend | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 690 | 680 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 695 | 660 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 605 | 640 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 605 | 620 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 600 | 605 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 600 | 600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 615 | 600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T47 | Number of permanent exclusions from school - Total | <table border="1"> <caption>Number of permanent exclusions from school - Total</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Trend</th></tr> </thead> <tbody> <tr><td>Apr</td><td>7</td><td>6</td></tr> <tr><td>May</td><td>4</td><td>5</td></tr> <tr><td>Jun</td><td>4</td><td>4.5</td></tr> <tr><td>Jul</td><td>4</td><td>4</td></tr> <tr><td>Aug</td><td>0</td><td>2.5</td></tr> <tr><td>Sep</td><td>3</td><td>2</td></tr> <tr><td>Oct</td><td>2</td><td>1.5</td></tr> </tbody> </table> | Month | Actual | Trend | Apr | 7 | 6 | May | 4 | 5 | Jun | 4 | 4.5 | Jul | 4 | 4 | Aug | 0 | 2.5 | Sep | 3 | 2 | Oct | 2 | 1.5 | 35 | 15 | 6 | 5 | 2 | ↓ G | No target - tracking indicator only | YTD = Academic Year to Date. The number has reduced from the last reporting period, which is July as schools are closed in August. The number of permanent exclusions in October is 2, with the September figure being updated from the previously reported figure of 2. |
| Month | Actual | Trend | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 7 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 4 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 4 | 4.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 4 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 0 | 2.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 3 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 2 | 1.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|--|---|-----------|------------------------------------|------------------------------------|--------------|-----------------|---|--------|----------|----|-----|----|----|-----|---|----|-----|---|----|-----|---|---|-----|---|---|-----|----|---|---|---|----|-------------------------------------|---|
| Learning, Skills & Education (continued) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T48 | Number of looked after children without a school place / missing education | <table border="1"> <caption>Line Chart Data: Number of looked after children without a school place / missing education</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Trend</th> </tr> </thead> <tbody> <tr> <td>Apr</td> <td>15</td> <td>19</td> </tr> <tr> <td>May</td> <td>17</td> <td>17</td> </tr> <tr> <td>Jun</td> <td>21</td> <td>15</td> </tr> <tr> <td>Jul</td> <td>7</td> <td>12</td> </tr> <tr> <td>Aug</td> <td>8</td> <td>10</td> </tr> <tr> <td>Sep</td> <td>7</td> <td>8</td> </tr> <tr> <td>Oct</td> <td>0</td> <td>5</td> </tr> </tbody> </table> | Month | Actual | Trend | Apr | 15 | 19 | May | 17 | 17 | Jun | 21 | 15 | Jul | 7 | 12 | Aug | 8 | 10 | Sep | 7 | 8 | Oct | 0 | 5 | n/a | 21 | 7 | 7 | 0 | ↓G | No target - tracking indicator only | There are currently no Looked after Children without a school place/ missing education (as of 31st October) |
| Month | Actual | Trend | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 15 | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 17 | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 21 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 7 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 8 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 7 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr - Jun) | Quarter 2 Progress (Apr - Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------|--|---|-----------|--------------------------------|--------------------------------|--------------|-----------------|---|--------|----------|-------|-----|-----|-------|-----|-----|-------|-----|-----|-------|-----|-----|-------|-----|-----|-------|-------|-----|-----|-----|-----|-----|---------------------------|--|
| Children's Trust (Please note that this data is for the whole of Northamptonshire and not just the North) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T24 (KPI 1) | % of all referrals with a decision within 2 working days | <table border="1"> <caption>Data for KPI 1</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>Apr</td><td>98%</td><td>85%</td></tr> <tr><td>May</td><td>95%</td><td>85%</td></tr> <tr><td>Jun</td><td>88%</td><td>85%</td></tr> <tr><td>Jul</td><td>95%</td><td>85%</td></tr> <tr><td>Aug</td><td>93%</td><td>85%</td></tr> <tr><td>Sep</td><td>84%</td><td>85%</td></tr> <tr><td>Oct</td><td>95%</td><td>85%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 98% | 85% | May | 95% | 85% | Jun | 88% | 85% | Jul | 95% | 85% | Aug | 93% | 85% | Sep | 84% | 85% | Oct | 95% | 85% | n/a | 88% | 84% | n/a | 95% | ↑ G | 85% (Tolerance 75% - 95%) | Data is for Northamptonshire Children's Trust (NCT) as a whole and therefore covers both West and North Northamptonshire. The RAG position are based upon the tolerances agreed in the contract KPIs between NCT and the Unitary councils. |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 98% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 95% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 88% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 95% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 93% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 84% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 95% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T25 (KPI 2) | % of referrals with a previous referral within 12 months | <table border="1"> <caption>Data for KPI 2</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>Apr</td><td>34%</td><td>30%</td></tr> <tr><td>May</td><td>38%</td><td>30%</td></tr> <tr><td>Jun</td><td>31%</td><td>30%</td></tr> <tr><td>Jul</td><td>35%</td><td>30%</td></tr> <tr><td>Aug</td><td>35%</td><td>30%</td></tr> <tr><td>Sep</td><td>35%</td><td>30%</td></tr> <tr><td>Oct</td><td>36%</td><td>30%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 34% | 30% | May | 38% | 30% | Jun | 31% | 30% | Jul | 35% | 30% | Aug | 35% | 30% | Sep | 35% | 30% | Oct | 36% | 30% | n/a | 34% | 34% | 34% | 36% | ↓ A | 29% (Tolerance 25% - 40%) | |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 34% | 30% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 38% | 30% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 31% | 30% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 35% | 30% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 35% | 30% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 35% | 30% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 36% | 30% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T26 (KPI 3) | % of single assessments authorised within 45 working days | <table border="1"> <caption>Data for KPI 3</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>Apr</td><td>98%</td><td>85%</td></tr> <tr><td>May</td><td>98%</td><td>85%</td></tr> <tr><td>Jun</td><td>97%</td><td>85%</td></tr> <tr><td>Jul</td><td>98%</td><td>85%</td></tr> <tr><td>Aug</td><td>97%</td><td>85%</td></tr> <tr><td>Sep</td><td>98%</td><td>85%</td></tr> <tr><td>Oct</td><td>97%</td><td>85%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 98% | 85% | May | 98% | 85% | Jun | 97% | 85% | Jul | 98% | 85% | Aug | 97% | 85% | Sep | 98% | 85% | Oct | 97% | 85% | n/a | 98% | 98% | 98% | 98% | ↓ A | 85% (Tolerance 85% - 95%) | |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 98% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 98% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 97% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 98% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 97% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 98% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 97% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T27 (KPI 4) | % of single assessments closing with no further action | <table border="1"> <caption>Data for KPI 4</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>Apr</td><td>38%</td><td>35%</td></tr> <tr><td>May</td><td>32%</td><td>35%</td></tr> <tr><td>Jun</td><td>38%</td><td>35%</td></tr> <tr><td>Jul</td><td>45%</td><td>35%</td></tr> <tr><td>Aug</td><td>48%</td><td>35%</td></tr> <tr><td>Sep</td><td>38%</td><td>35%</td></tr> <tr><td>Oct</td><td>42%</td><td>35%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 38% | 35% | May | 32% | 35% | Jun | 38% | 35% | Jul | 45% | 35% | Aug | 48% | 35% | Sep | 38% | 35% | Oct | 42% | 35% | n/a | 35% | 40% | 40% | 42% | ↓ A | 35% (Tolerance 30% - 50%) | |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 38% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 32% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 38% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 45% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 48% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 38% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 42% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T28 (KPI 5) | % of initial child protection conferences held within 15 days of a strategy discussion being initiated | <table border="1"> <caption>Data for KPI 5</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>Apr</td><td>75%</td><td>79.8%</td></tr> <tr><td>May</td><td>78%</td><td>79.8%</td></tr> <tr><td>Jun</td><td>78%</td><td>79.8%</td></tr> <tr><td>Jul</td><td>80%</td><td>79.8%</td></tr> <tr><td>Aug</td><td>85%</td><td>79.8%</td></tr> <tr><td>Sep</td><td>95%</td><td>79.8%</td></tr> <tr><td>Oct</td><td>70%</td><td>79.8%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 75% | 79.8% | May | 78% | 79.8% | Jun | 78% | 79.8% | Jul | 80% | 79.8% | Aug | 85% | 79.8% | Sep | 95% | 79.8% | Oct | 70% | 79.8% | 79.8% | 77% | 81% | 80% | 68% | ↓ A | 81% (Tolerance 66% - 86%) | |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 75% | 79.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 78% | 79.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 78% | 79.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 80% | 79.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 85% | 79.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 95% | 79.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 70% | 79.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr - Jun) | Quarter 2 Progress (Apr - Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------|--|--|-----------|--------------------------------|--------------------------------|--------------|-----------------|---|--------|----------|-----|-----|------|-----|-----|-----|-----|-----|-------|-----|-----|-------|-----|-----|-------|-----|-----|-----|-----|-----|-------|-----|---------------------------|---|
| Children's Trust - continued (Please note that this data is for the whole of Northamptonshire and not just the North) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T29 (KPI 6) | % of children that became the subject of a Child Protection Plan for the second or subsequent time | <table border="1"> <caption>Data for KPI 6</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>13%</td><td>20%</td></tr> <tr><td>May</td><td>20%</td><td>20%</td></tr> <tr><td>Jun</td><td>35%</td><td>20%</td></tr> <tr><td>Jul</td><td>32%</td><td>20%</td></tr> <tr><td>Aug</td><td>50%</td><td>20%</td></tr> <tr><td>Sep</td><td>38%</td><td>20%</td></tr> <tr><td>Oct</td><td>13%</td><td>20%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 13% | 20% | May | 20% | 20% | Jun | 35% | 20% | Jul | 32% | 20% | Aug | 50% | 20% | Sep | 38% | 20% | Oct | 13% | 20% | 18% | 22% | 29% | 27% | 13% | ↑ G | 20% (Tolerance 15% - 35%) | The Percentage of children that became the subject of a Child Protection Plan for the second or subsequent time is also outside tolerance, although has improved this month. This has been variable and on occasions too high. 30 of the 83 plans starting in September are children who had been on a plan before (13 families). None of these plans ended in the last six months, 2 ended less than 1 year ago (7%), 6 ended 1-2 years ago (20%), 14 ended 2-4 years ago (47%), 8 ended 4+ years ago (27%). Emotional abuse is featuring highly (for 24 out of the 30 children). Whilst a review of these cases is due to be completed, there is an initial indication that the impact of the pandemic may have contributed to increase in stress and pressure for families and consequently escalation of needs. |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 13% | 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 20% | 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 35% | 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 32% | 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 50% | 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 38% | 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 13% | 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T30 (KPI 7) | Children who've been in care 2.5 yrs or more, and of those, who've been in the same placement for 2+ years / placed for adoption (%) | <table border="1"> <caption>Data for KPI 7</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>63%</td><td>66%</td></tr> <tr><td>May</td><td>65%</td><td>66%</td></tr> <tr><td>Jun</td><td>65%</td><td>66%</td></tr> <tr><td>Jul</td><td>65%</td><td>66%</td></tr> <tr><td>Aug</td><td>68%</td><td>66%</td></tr> <tr><td>Sep</td><td>68%</td><td>66%</td></tr> <tr><td>Oct</td><td>71%</td><td>66%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 63% | 66% | May | 65% | 66% | Jun | 65% | 66% | Jul | 65% | 66% | Aug | 68% | 66% | Sep | 68% | 66% | Oct | 71% | 66% | 67% | 65% | 68% | 71% | 71% | ↑ G | 66% (Tolerance 56% - 70%) | |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 63% | 66% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 65% | 66% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 65% | 66% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 65% | 66% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 68% | 66% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 68% | 66% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 71% | 66% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T31 (KPI 8) | % Children in care with three or more placements in the previous 12 months | <table border="1"> <caption>Data for KPI 8</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>9.5%</td><td>10%</td></tr> <tr><td>May</td><td>9.5%</td><td>10%</td></tr> <tr><td>Jun</td><td>9.5%</td><td>10%</td></tr> <tr><td>Jul</td><td>10%</td><td>10%</td></tr> <tr><td>Aug</td><td>10.5%</td><td>10%</td></tr> <tr><td>Sep</td><td>10.5%</td><td>10%</td></tr> <tr><td>Oct</td><td>11.3%</td><td>10%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 9.5% | 10% | May | 9.5% | 10% | Jun | 9.5% | 10% | Jul | 10% | 10% | Aug | 10.5% | 10% | Sep | 10.5% | 10% | Oct | 11.3% | 10% | 11% | 9% | 10% | 11% | 11.3% | ↓ A | 10% (Tolerance 5% - 15%) | |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 9.5% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 9.5% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 9.5% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 10% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 10.5% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 10.5% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 11.3% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr - Jun) | Quarter 2 Progress (Apr - Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------|--|---|-----------|--------------------------------|--------------------------------|--------------|-----------------|---|--------|----------|-----|-----|-------|-----|-----|-------|-----|-----|-------|-----|-----|-------|-----|-----|-------|-----|-----|-----|-----|-----|-------|------|---------------------------|---|
| Children's Trust - continued (Please note that this data is for the whole of Northamptonshire and not just the North) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T32 (KPI 9) | % of young people now aged 17 - 21 and in employment, education or training who were looked after when aged 16 | <table border="1"> <caption>Data for KPI 9</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>Apr</td><td>67%</td><td>55%</td></tr> <tr><td>May</td><td>55%</td><td>55%</td></tr> <tr><td>Jun</td><td>63%</td><td>55%</td></tr> <tr><td>Jul</td><td>50%</td><td>55%</td></tr> <tr><td>Aug</td><td>59%</td><td>55%</td></tr> <tr><td>Sep</td><td>69%</td><td>55%</td></tr> <tr><td>Oct</td><td>55%</td><td>55%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 67% | 55% | May | 55% | 55% | Jun | 63% | 55% | Jul | 50% | 55% | Aug | 59% | 55% | Sep | 69% | 55% | Oct | 55% | 55% | n/a | 62% | 60% | 60% | 55% | ⬇️ A | 55% (Tolerance 50% - 60%) | Updated position provided for Sept - adjusted from 69% to 71% |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 67% | 55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 55% | 55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 63% | 55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 50% | 55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 59% | 55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 69% | 55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 55% | 55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T33 (KPI 10) | % of young people now aged 17 - 21 and living in suitable accommodation who were looked after when aged 16 | <table border="1"> <caption>Data for KPI 10</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>Apr</td><td>96%</td><td>90%</td></tr> <tr><td>May</td><td>95%</td><td>90%</td></tr> <tr><td>Jun</td><td>90%</td><td>90%</td></tr> <tr><td>Jul</td><td>87%</td><td>90%</td></tr> <tr><td>Aug</td><td>90%</td><td>90%</td></tr> <tr><td>Sep</td><td>90%</td><td>90%</td></tr> <tr><td>Oct</td><td>94%</td><td>90%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 96% | 90% | May | 95% | 90% | Jun | 90% | 90% | Jul | 87% | 90% | Aug | 90% | 90% | Sep | 90% | 90% | Oct | 94% | 90% | n/a | 93% | 91% | 92% | 94% | ⬆️ G | 90% (Tolerance 85% - 95%) | Updated position provided for Sept - adjusted from 90% to 92% |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 96% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 95% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 90% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 87% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 90% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 90% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 94% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T34 (KPI 11) | % of qualified social workers with caseloads above target | <table border="1"> <caption>Data for KPI 11</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>Apr</td><td>9.8%</td><td>12%</td></tr> <tr><td>May</td><td>13%</td><td>12%</td></tr> <tr><td>Jun</td><td>14.5%</td><td>12%</td></tr> <tr><td>Jul</td><td>13.5%</td><td>12%</td></tr> <tr><td>Aug</td><td>13.5%</td><td>12%</td></tr> <tr><td>Sep</td><td>11.5%</td><td>12%</td></tr> <tr><td>Oct</td><td>13.1%</td><td>12%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 9.8% | 12% | May | 13% | 12% | Jun | 14.5% | 12% | Jul | 13.5% | 12% | Aug | 13.5% | 12% | Sep | 11.5% | 12% | Oct | 13.1% | 12% | n/a | 14% | 12% | 13% | 13.1% | ⬇️ A | 12% (Tolerance 10% - 20%) | Percentage is rounded. |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 9.8% | 12% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 13% | 12% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 14.5% | 12% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 13.5% | 12% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 13.5% | 12% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 11.5% | 12% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 13.1% | 12% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBC | T35 (KPI 12) | % of children placed more than 20 miles from their homes, outside LA boundary | <table border="1"> <caption>Data for KPI 12</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>Apr</td><td>19%</td><td>18%</td></tr> <tr><td>May</td><td>19%</td><td>18%</td></tr> <tr><td>Jun</td><td>19%</td><td>18%</td></tr> <tr><td>Jul</td><td>19%</td><td>18%</td></tr> <tr><td>Aug</td><td>19%</td><td>18%</td></tr> <tr><td>Sep</td><td>19%</td><td>18%</td></tr> <tr><td>Oct</td><td>19%</td><td>18%</td></tr> </tbody> </table> | Month | Actual | Target | Apr | 19% | 18% | May | 19% | 18% | Jun | 19% | 18% | Jul | 19% | 18% | Aug | 19% | 18% | Sep | 19% | 18% | Oct | 19% | 18% | 21% | 19% | 19% | 19% | 19% | ➡️ | 18% (Tolerance 17% - 27%) | |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 19% | 18% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 19% | 18% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 19% | 18% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 19% | 18% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 19% | 18% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 19% | 18% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 19% | 18% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr - Jun) | Quarter 2 Progress (Apr - Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments |
|--|--------------|--|---------------------|-----------|--------------------------------|--------------------------------|--------------|-----------------|---|---------------------------|----------|
| Children's Trust - continued (Please note that this data is for the whole of Northamptonshire and not just the North) | | | | | | | | | | | |
| TBC | T36 (KPI 13) | % of stage 1 complaints responded to within 10 working days | | n/a | n/a | n/a | n/a | 80% | ↑ G | 50% (Tolerance 30% - 60%) | |
| TBC | T37 (KPI 14) | Stage 2 investigations as a % of stage 1 complaints received within the year | | n/a | n/a | n/a | n/a | 43% | ↓ A | 30% (Tolerance 15% - 45%) | |
| TBC | T38 (KPI 16) | % of social worker vacancies | | n/a | 18% | 21.9% | 22.7% | 22.7% | ↓ A | 20% (Tolerance 16% - 26%) | |
| TBC | T39 (KPI 17) | % of social worker posts filled with agency staff | | n/a | 18.5% | 15.4% | 14.8% | 14.8% | ↑ G | 18% (Tolerance 16% - 26%) | |



| Adults, Communities & Wellbeing | | | | | | | | | | | |
|---------------------------------|---------|---|---------------------|-----------|------------------------------------|------------------------------------|---------------|-----------------|---|-------------------------------------|---|
| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments |
| Housing | | | | | | | | | | | |
| TBC | T7a | Number of households whose homelessness was prevented | | n/a | 68 | 61 | 143 | 14 | ↓ | No target - tracking indicator only | <p>Performance has remained at similar levels over the past few months reflecting the difficulties the Housing Options team are having trying to secure accommodation solutions particularly in the private sector. (This data was combined initially for April and May 2021 but has now been split out correctly which has led to these figures changing from the previous report so this is now an accurate reflection of performance.)</p> <p>This data is always a latest snapshot each month. Significant reduction in snapshot figures after a spike during August and September. The Rough Sleeping Team have been working exceptionally hard to achieve this.</p> |
| TBC | T7b | Number of households whose homelessness was relieved | | n/a | 85 | 72 | 184 | 27 | ↑ | No target - tracking indicator only | |
| TBC | T8 | Number of rough sleepers (single night snapshot figure) | | 12 | 18 (June 2021) | 25 (Sept 2021) | 10 (Oct 2021) | 10 | ↓ | 9 | |
| Communities | | | | | | | | | | | |
| TBC | T10 | Number of Anti Social Behaviour reported per quarter | | n/a | 102 | 493 | 689 | 94 | ↓ | No target - tracking indicator only | |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments |
|---|---------|---|---------------------|-----------|------------------------------------|------------------------------------|--------------|-----------------|---|-------------------------------------|---|
| Adult Social Care - Assessment Teams | | | | | | | | | | | |
| TBC | T67 | Total number of people allocated to each team | | n/a | 5584 | 5248 | 5584 | 5584 | ↑ | No target - tracking indicator only | Year to date method is latest snapshot. |
| TBC | T68 | Number of unscheduled review requests | | n/a | 376 | 290 | 776 | 103 | ↑ | No target - tracking indicator only | |
| Adult Social Care - Short and Long Term (SALT) Services - Hospital | | | | | | | | | | | |
| TBC | T69 | Percentage of New Requests for Services (all ages) where Route of Access was Discharge from Hospital, that had a sequel of ST-MAX (i.e. reablement) | | n/a | 37% | 41% | 40% | 40% | ↓ | No target - tracking indicator only | Monthly figures are latest year to date |
| Adult Social Care - Safeguarding | | | | | | | | | | | |
| TBC | T70 | Number of new concerns received | | n/a | 605 | 661 | 1515 | 223 | ↑ | No target - tracking indicator only | We're currently undertaking a campaign to increase awareness of the Safeguarding process among the public. We'd expect its success to result in a greater number of referrals. |
| TBC | T71 | New concerns determined to be enquiries (both s42 and other) | | n/a | 160 | 158 | 400 | 65 | ↑ | No target - tracking indicator only | This is not a productivity measure as such it just shows the volume of potential enquiries. If a concern is determined to be an enquiry then that means there will be more work as a result. However, an LA can't control if something is S42. However we would want to monitor receiving large numbers as this would be a burden on the teams that carry out the enquiry stage of the process. |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (September - October) | Target | Comments |
|--|---------|---|---------------------|-----------|------------------------------------|------------------------------------|--------------|-----------------|---|-------------------------------------|--|
| Adult Social Care - Deprivation of Liberty Safeguards (DoLS) | | | | | | | | | | | |
| TBC | T72 | Open cases (No date restriction) | | n/a | 2023 | 1970 | 1923 | 1923 | ↓ | No target - tracking indicator only | The DoLS backlog is being examined to understand where demand comes from and how best to address it. This information will be fed into the DoLS disaggregation project with the goal of reducing the backlog. Data is latest snapshot. |
| Adult Social Care - In-House Provision | | | | | | | | | | | |
| TBC | T73 | Therapy Service-Total Cases of Waiting for Booking & Assessment | | n/a | 635 | 638 | 530 | 530 | ↓ | No target - tracking indicator only | Data is latest snapshot. |
| Adult Social Care - Domain Two: Delaying and Reducing the Need for Care and Support | | | | | | | | | | | |
| TBC | T74 | Long-term support needs met by admission to residential and nursing care homes, per 100,000 population (older people) | | 511.7 | 175.87 | 324.66 | 388.68 | 388.68 | n/a | No target - tracking indicator only | This is a cumulative total. Whilst we always want to avoid admissions to care homes this will be red every month of the year as it will always increase since care home admission is the right move for some people. |
| TBC | T75 | Delaying and reducing the need for care and support | | 84.60% | 59.90% | 59.80% | 59.40% | 59.40% | ↓ | No target - tracking indicator only | This is a cumulative total and reflects the proportion of people going into short term services, rather than into long term care. |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (previous to latest period) | Target | Comments |
|----------------------|---------|---|---------------------|-----------|------------------------------------|------------------------------------|-------------------|-------------------|---|-------------------------------------|---|
| Public Health | | | | | | | | | | | |
| TBC | T76 | Smoking quit rate at 4 weeks | | n/a | 66.7% (May 2021) | 66.7% (Jul 2021) | 60.8% (Aug 2021) | 60.8% (Aug 2021) | ↘ | 60% | Latest Data available - August 2021. The slight drop in success rates observed in August may have occurred due to the end of COVID restrictions (July 21). Clients who were not 100% set on quitting may have found it especially difficult to resist temptation when the ability to socialise become available again. |
| TBC | T77 | Healthy Child Programme: Proportion New Birth Visits completed within 14 days | | 86.8% | 98% (Jun 2021) | 97.24% (to Aug 2021) | 96.63% (Sep 2021) | 96.63% (Sep 2021) | ⬇ | >90% | 2021-22 data not available at a North Unitary level; Oct data will arrive by 1st December 2021. |
| TBC | T78 | Healthy Child Programme - Proportion of children receiving a 12 month review | | | 79% (June 2021) | 82.97% (to Aug 2021) | 80.03% (Sep 2021) | 80.03% (Sep 2021) | ⬇ | >90% | 2021-22 data not available at a North Unitary level; Oct data will arrive by 1st December 2021. |
| TBC | T79 | NHS Health Check programme - Proportion of in-year eligible population offered a Health Check | | 1.5% | 2.5% (Jun 2021) | 2.3% (Sep 2021) | 1.6% (Oct 2021) | 1.6% (Oct 2021) | ↘ | 8.33% (100% annual target) | Health check activities are calculated based on the location of GP surgery that the patient is registered with, rather than the residence of this patient. Some patients may be residents of West Northants but registered to a GP in North. These patients are included in the North rather than West. |
| TBC | T80 | NHS Health Check programme - Proportion of in-year eligible population who completed a Health Check | | 0.6% | 0.8% (Jun 2021) | 1.6% (Sep 2021) | 0.3% (Oct 2021) | 0.3% (Oct 2021) | ↘ | 5% (60% annual target) | GPs are still very much recovering and capacity to deliver NHS Health Checks in practices is still limited, considering the winter pressures and the backlog from the 1st and 2nd wave that GPs have to focus on. Compared with national figures, we are much in line with national performance. Benchmark is England Q1 2021/22. |
| TBC | T81 | Successful completion of drug treatment - opiate users | | 5.7% | 3.98% (Jun 2021) | 3.69% (to Aug 2021) | 3.3% (Oct 2021) | 3.3% (Oct 2021) | ↘ | No target - tracking indicator only | 2021-22 data not available at a North Unitary level |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (previous to latest period) | Target | Comments |
|----------------------------------|---------|--|--|-----------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---|-------------------------------------|---|
| Public Health (continued) | | | | | | | | | | | |
| TBC | T82 | Successful completion of drug treatment - non-opiate users | | 34.4% | 30.93% (Jun 2021) | 29.15% (to Aug 2021) | 29% (Sep 2021) | 29% (Sep 2021) | ↓ | No target - tracking indicator only | 2021-22 data not available at a North Unitary level |
| TBC | T83 | Successful completion of alcohol treatment | | 37.9% | 28.32% (Jun 2021) | 28.44% (to Aug 2021) | 29.45% (Sep 2021) | 29.45% (Sep 2021) | ↑ | No target - tracking indicator only | 2021-22 data not available at a North Unitary level |
| TBC | T84 | Smoking status at the time of delivery | | 10.4% | 11.9% (Q1 2021/22) | 11.0% (Q2 2021/22) | 11.0% (Q2 2021/22) | 11.0% (Q2 2021/22) | ↓ | 11% | Annual measure published in Q3, external data. Benchmark is % smoking at delivery. Data is for Northamptonshire STP/NHS Northamptonshire CCG. Benchmarks are England and East Midlands 2019-20. |
| TBC | T85 | Obesity - Child excess weight - aged 4-5 | Child excess weight aged 4-5 (2019/20) = 23.9% | 23.0% | n/a | n/a | n/a | 23.9% (2019/20) | n/a | 19% | Annual Measure - Published in Q3, External Data Latest Data Published is 2019-20 |
| TBC | T86 | Obesity - Child excess weight - aged 10-11 | Child excess weight aged 10-11 (2019/20) = 34.4% | 35.2% | n/a | n/a | n/a | 34.4% (2019/20) | n/a | 30% | Annual Measure - Published in Q3, External Data Latest Data Published is 2019-20 |
| TBC | T87 | Obesity - Adults classified as overweight or obese (Based on Active Lives survey, Sport England) | Adults overweight or obese (2019/20) = 68.4% | 62.8% | n/a | n/a | n/a | 68.4% (2019/20) | n/a | n/a | Annual Measure - Published in Q3, External Data Latest Data Published is 2019-20 |
| TBC | T88 | % Adults physically inactive – doing less than 30 minutes of moderate intensity exercise per week, in bouts of 10 minutes or more. | Adults physically inactive (2019/20) = 24.5% | 22.9% | n/a | n/a | n/a | 24.5% (2019/20) | n/a | n/a | Annual Measure - Published in Q3, External Data Latest Data Published is 2019-20 |
| TBC | T89 | Flu vaccinations coverage 65+ | Flu vaccinations (week 45 2020/21) = 70.1% | 80.9% | n/a | n/a | 70.1% (week 45 2021/22, to 14 Nov) | 70.1% (week 45 2021/22, to 14 Nov) | n/a | 75% | Data is not validated or published. For NHS Northamptonshire CCG 2021/22 seasonal flu vaccination programme, programme starts in week 36 2021 and continues to week 04 in 2022. Benchmarks are England and East Midlands 2020-21. |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 Progress (Apr, May, Jun) | Quarter 2 Progress (Jul, Aug, Sep) | Year to Date | October 2021/22 | Direction of Travel (previous to latest period) | Target | Comments |
|---------------------------|---------|---|---|------------------|------------------------------------|------------------------------------|--------------|-----------------------------------|---|---------------|--|
| Public Health (continued) | | | | | | | | | | | |
| TBC | T90 | MMR vaccination - 5 year olds for two doses |  | 86.8% | n/a | n/a | n/a | 89.4% (2020/21) | n/a | 95% | Annual Measure - Published in Q3, External Data. Latest 2020-21 data presented is unvalidated and unpublished and for whole of NHS Northamptonshire. 2019/20 data not available at a North Unitary level |
| TBC | T91 | Smoking prevalence in adults |  | 13.9% | n/a | n/a | n/a | 17.7% (2019) | n/a | n/a | Annual Measure - Published in Q2, External Data Latest Data Published is 2019, North Northamptonshire figure calculated from district level data |
| TBC | T92 | Suicide Rate | Suicide Rate (2018-20) = 10.8 per 100,000 | 10.4 per 100,000 | n/a | n/a | n/a | 10.8 per 100,000 (2018-20) | n/a | 8 per 100,000 | Annual Measure - Published in Q3, External Data Latest Data Published is 2018-20 and is for North Northants Council. England benchmark is for 2018-20. |

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EXECUTIVE 13th January 2022

| | |
|-------------------------|--|
| Report Title | Afghan Refugee Resettlement |
| Report Author | David Watts, Executive Director for Adults, Communities and Wellbeing |
| Executive Member | Cllr Helen Harrison, Executive Member for Adults, Health and Wellbeing |

| | |
|--|---|
| Key Decision | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Is the decision eligible for call-in by Scrutiny? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Are there public sector equality duty implications? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Does the report contain confidential or exempt information (whether in appendices or not)? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Applicable paragraph number for exemption from publication under Schedule 12A Local Government Act 1974 | Not applicable |

List of Appendices

Appendix A - Home Office and MHCLG Afghan Resettlement and Relocation letter to all Council Leaders and Chief Executives, 13th September 2021

1. Purpose of Report

- 1.1. To seek approval from the Executive for the proposed use of the Local Authority Tariff component of the Integration Package for Afghan citizens resettled in North Northamptonshire.
- 1.2. To seek delegation of authority from the Executive to the Executive Member for Adults, Health and Wellbeing in liaison with the Executive Director for Adults, Communities and Wellbeing, to take any further decisions and/or actions required to deliver the Afghan Resettlement programme.

2. Executive Summary

- 2.1 North Northamptonshire Council has pledged to support a minimum of ten Afghan families to resettle in North Northamptonshire. This includes the need to

identify suitable housing and ensure the provision of appropriate wraparound support services to aid integration.

- 2.2 An integration funding package including a core Local Authority Tariff of £20,520 per person over three years is provided by the Home Office to Councils to support Afghan families to resettle in the UK.
- 2.3 The Executive is asked to support the proposals for how the Local Authority Tariff is used to support the resettlement of a minimum of ten Afghan families in North Northamptonshire.

3. Recommendations

3.1 It is recommended that the Executive:

- a) Approves the proposed approach regarding the use of the Local Authority Tariff set out in this report at paragraphs 5.4 - 5.15 to ensure that suitable accommodation, tenancy and community support can be provided to enable the successful resettlement of Afghan refugees under The Afghan Relocations and Assistance Policy (ARAP) and The Afghan Citizens Resettlement Scheme (ACRS) in North Northamptonshire.
- b) Delegates authority to the Executive Member for Adults, Health and Wellbeing, in liaison with the Executive Director for Adults, Communities and Wellbeing, to take any further decisions and/or actions required to appropriately resettle Afghan refugees in North Northamptonshire.

3.2 Reason for Recommendations:-

- a) Set a clear approach for how the Local Authority Tariff will be effectively used to support and help the integration of Afghan refugees into their local communities.

4. Report Background

- 4.1 The Afghan Relocations and Assistance Policy (ARAP) scheme provides assistance to current and former Locally Employed Staff (LES) in Afghanistan. Eligible families are those who the UK government considers having put themselves in the most danger and contributed the most to the UK mission in Afghanistan.
- 4.2 The Afghan Citizens Resettlement Scheme (ACRS) is an additional commitment by the UK Government to resettle up to a further 20,000 people leaving Afghanistan, in addition to those brought to the UK under ARAP. The ACRS will prioritise those who have assisted the UK efforts in Afghanistan and vulnerable people including women and children.
- 4.3 All those brought to the UK under ARAP and ACRS have the right to work, access to education and healthcare and to apply for public funds.

- 4.4 On 13th September 2021, the Home Office and Ministry for Housing, Communities and Local Government, now the Department for Levelling Up, Housing and Communities, announced the funding package associated with the ACRS and how this interacted with the existing ARAP scheme.
- 4.5 The integration packages for the ACRS and ARAP scheme were aligned and developed to ensure comprehensive support for ARAP/ACRS arrivals to acclimatise to the UK, learn the language (where appropriate), and find work, thus enabling rapid self-sufficiency and social integration in UK communities. The package covers health, education and integration support costs and Table 1 below provides the detail to this.

Table 1: Integration package for Afghan citizens and other refugees resettled under ARAP and ACRS

| ACRS/ARAP | Year 1 | Year 2 | Year 3 | Total |
|------------------------------|--------------|--------|--------|---------------------|
| LA Tariff (per person) | £10,500 | £6,000 | £4,020 | £20,520 |
| Education (per child) | Up to £4,500 | | | Up to £4,500 |
| English Language (per adult) | £850 | | | £850 |
| Health (per person) | £2,600 | | | £2,600 |

Source: Home Office and MHCLG Afghan Resettlement and Relocation letter to all Council Leaders and Chief Executives, 13th September 2021

- 4.6 As Table 1 shows, in addition to the specific funding allocations for education, English for speakers of other languages (ESOL) and health, a Local Authority Tariff (hereafter known as “Tariff”) of £20,520 per person over three years is provided.
- 4.7 In addition, there is funding via the **ARAP and ACRS Additional Housing Support Costs**. Recent clarity regarding the detail provides that this fund can be used to:
- Meet the shortfall between rent and Local Housing Allowance (LHA) rates on privately rented properties of 3 bedrooms or more
 - Support families on Universal Credit that are limited by the benefit cap
 - Meet other exceptional costs that are not otherwise met by these criteria (for example special educational needs, adaptations, additional social care costs)
- 4.8 The funding in respect of (a) is limited to a one-off upfront payment of up to £3,000 per household in Year 1, with additional funding of up to £1,500 in Years 2 and 3 in exceptional circumstances where the household has been unable to secure employment to meet their accommodation costs unaided.
- 4.9 With a high demand for, and shortage of social housing in North Northamptonshire, the Council has focused on facilitating the resettlement of Afghan refugees into the private rented sector (PRS). A supply of privately rented properties available for a period of at least 12 months, has been actively sought for this purpose.

- 4.10 Working closely with East Midlands Councils (EMC) via the Strategic Migration Partnership (SMP), housing officers have progressed enquiries with many private landlords who had registered a willingness to assist Afghan families either with North Northamptonshire Council directly or via the Government's Housing Portal. This process is ongoing until viable property offers can be made in order that the Home Office can begin the matching process of identifying an Afghan family.
- 4.11 The potential viability of each property offer is assessed with priority given to properties with rents that are not significantly above LHA rates in order to maximise the chances of properties remaining affordable and being sustained in the long term.
- 4.12 The physical standard of each prospective private rented sector property is assessed in terms of compliance with relevant Health and Safety regulations. Council officers conduct Housing Health and Safety Rating System (HHSRS) inspections to ensure suitability in this regard.
- 4.13 To secure properties, private landlords require an adequate package of funding and assurances. The Tariff and Housing Support Costs Fund can be utilised by Councils to assist with various housing costs including:
- Deposits
 - Rent in advance
 - Rent guarantee's for up to eight weeks where there is a delay between securing the accommodation and a household occupying
 - Rent shortfalls where rents are above LHA rates
 - Furniture, white goods and any decoration that is required
 - WIFI
 - Housing related tenancy support

5 Issues and Choices

- 5.1 The use of the Tariff component of the Integration Package (and the ARAP and ACRS Additional Housing Support Costs funding) in North Northamptonshire is important to the Council and those Afghan citizens looking to settle in the area to support:
- integration into the local community;
 - access to local services, including healthcare and education;
 - successful housing resettlement;
 - long-term tenancy sustainment; and
 - the mitigation of other risks and potential costs such as rent arrears.
- 5.2 Although there is specific guidance on how the ARAP and ACRS Additional Housing Support Costs funding can be spent, without a clear and agreed approach to how the Tariff is allocated, there is a risk that the funding could be allocated ad hoc and without appropriate management and monitoring.
- 5.3 Additionally, there is the risk that without appropriate support in place via the Tariff for the Afghan citizens, those resettled may lose their tenancy, be unable

to access benefits and/or employment and experience health issues. The introduction of this methodology allows for a consistent structured and supportive approach to the resettlement of Afghan citizens across North Northamptonshire over the next three years.

- 5.4 Based on enquiries and negotiations with private rented sector landlords to date, it will be necessary for North Northamptonshire Council to utilise a proportion of the Tariff for housing related costs in order to secure suitable PRS accommodation offers. Housing costs will vary dependent on the property size, condition and location. The required contribution from the Tariff will also depend on the individual circumstances of the family for example if they secure employment.
- 5.5 Despite the difficulties in providing an estimated housing cost, due to variables around properties and individual household circumstances, Table 2 provides an example of likely required costs for a 3-bedroom home for a couple with three children for whom the Council will receive a Tariff of £102,600 over three years.

Table 2: Estimated housing funding requirements to secure and sustain 3 bedroom PRS accommodation for a couple with three children (one family)

| | Year 1 | Year 2 | Year 3 | Total |
|--|----------------|----------------|----------------|-----------------|
| Tariff (5 persons) | £52,500 | £30,000 | £20,100 | £102,600 |
| Estimated housing related costs | | | | |
| Damage Deposit | £900 | - | - | £900 |
| Rent in advance | £900 | - | - | £900 |
| Rent gap (to cover time period between property offer form and household matching) | £1,800 | - | - | £1,800 |
| Rent top up (gap with LHA) | £2,400 | £2,100 | £1,800 | £6,300 |
| Rent guarantee / arrears funding | £1,000 | £500 | £500 | £2,000 |
| Furniture and white goods | £1,500 | - | - | £1,500 |
| Decoration | £1,000 | - | - | £1,000 |
| Wi-Fi | £400 | - | - | £400 |
| Utility start up fund | £500 | - | - | £500 |
| Tenancy Support | £8,000 | £6,000 | £4,000 | £18,000 |
| TOTAL HOUSING COSTS | £18,400 | £8,600 | £6,300 | £33,300 |

- 5.6 Although the Council will seek to meet some of the eligible housing costs from the ARAP and ACRS Additional Housing Costs funding (in particular the rent top up which is limited to up to £4,500 per household over 3 years), Table 2 evidences that overall housing costs are likely to significantly exceed the limited and specific funding available under ARAP and ACRS Additional Housing Costs

and hence the Tariff will be required to support with securing and sustaining tenancies.

- 5.7 All private rented sector landlords require a month's rent in advance and usually the equivalent value for a damage deposit as a minimum. There is likely to be a period of time between the Council securing a property and a family being matched, accepted and relocated to occupy the accommodation hence a Rent Gap payment has been assumed. The rent top up payment assumes that there will be a difference between Local Housing Allowance (LHA) rates (for which benefits can be claimed) and actual rent liability. Research with landlords to date in respect of potentially viable properties has shown rent levels to be 21%-46% higher than LHA rates. As per section 4.11 of this report, the Council has sought to discount any properties that are significantly higher than LHA rates. For the worked example in Table 2, a top up of £200pcm is assumed with a reduction over time on the basis that some household members will be supported into employment.
- 5.8 The Council is working with a local voluntary sector organisation in relation to sourcing furniture and white goods therefore the cost assumed in Table 2 for these items may be reduced. Decoration costs for some properties will also be unnecessary where a property is already in a good lettable condition. It is envisaged that any underspend on these items might be required for other miscellaneous essentials.
- 5.9 With regards to tenancy support, it is proposed that the Council employ two Tenancy Support Workers to provide early intensive support to the ten Afghan families, and that the Tariff is utilised to fund the salary and on costs of these two posts. Robust tenancy support will be essential to ensure successful housing resettlement, long-term tenancy sustainment and the mitigation of other risks and potential costs such as rent arrears. It is assumed that the requirement for such intensive tenancy support will reduce over time which is reflected in the reducing costs shown in Table 2 as the need for such staff capacity reduces.
- 5.10 The worked example in Table 2 estimates that 32% of the Tariff over the three-year funding period will be required to ensure a settled accommodation solution for an Afghan family. Whilst there is likely to be variance in housing funding requirements between individual families, the Executive are asked to consider approving, in principle, the proposal to direct this necessary proportion of funding to housing related costs to ensuring that the Council can source, provide and help to sustain accommodation for our Afghan families.
- 5.11 The Council is currently taking steps to draw down funding from the Tariff to secure, and to cover the rental liability for, its first four formal PRS property offers; and the Council is waiting for families to be matched to these properties.
- 5.12 The Council has existing knowledge of resettling families under UK resettlement schemes within its resources so in addition to the proposal to employ two Tenancy Support Workers, the Council is proposing a three-year secondment for existing employees in scope (or proportion of their time) to work alongside the Tenancy Support Workers as a Resettlement Support Officer. This role would focus on helping relocated families to settle into their new community, such as supporting them to access health services, schooling for any children, interpretation, training and employment.

5.13 The proposed secondment salary of £33,782pa plus additional on-costs (approximately £11,000pa) would be covered by the Tariff. However, dependent on the number of families resettling in North Northamptonshire there may be an increase over time in the community support needed, based on previous experience of providing support resettled families, as outlined in Table 3.

Table 3: The proposed sliding scale of support by the Resettlement Support Officer

| Number of Families Supported | FTE | Salary Costs pa (including on-costs ¹) |
|------------------------------|-----|--|
| 1-3 | 0.2 | £8,986 |
| 4-5 | 0.5 | £22,564 |
| 6+ | 1.0 | £44,930 |

5.14 A separate budget code has been established to monitor spend against the Tariff, which will be overseen by the Assistant Director for Housing and Communities.

5.15 The Council has also initiated conversations with voluntary sector partners to discuss their role in being able to support these families and the Council has asked these partners to prepare an offer of support. Conversations have been had with Citizen Advice Service, (Corby and Kettering) and Groundwork Northamptonshire, as to how their support could be incorporated into their current activities, such as The Green Patch and Housing Support.

5.16 The alternative choice is not to set out a clear approach for how the Tariff will be applied in North Northamptonshire and the risks associated with this decision are set out in paragraphs 5.2 and 5.3 and section 6.3

6 Implications (including financial implications)

6.1 Resources and Financial

6.1.1 An integration package including a core local authority tariff of £20,520 per person over three years is provided to Councils to support Afghan families to resettle in the UK.

6.1.2 The Council has pledged to support a minimum of ten families to resettle, however, the number of individual people this could cover is unknown at this time

6.1.3 Despite the difficulties in providing an estimated housing cost requirement due to variables around properties and individual household circumstances, Table 4 provides an example of likely required housing and community support costs for

¹ Based on 33%

couple with three children housed in 3-bedroom PRS accommodation for whom the Council will receive a Tariff of £102,600 over three years.

Table 4: Estimated housing and community support funding requirements to secure and sustain 3-bedroom PRS accommodation for a couple with three children (one family)

| | Year 1 | Year 2 | Year 3 | Total |
|---|-----------------------|-----------------------|----------------|-----------------------|
| Tariff (5 persons) | £52,500 | £30,000 | £20,100 | £102,600 |
| ARAP and ACRS Additional Housing Support Costs | Minimum £3,000 | Minimum £1,500 | | Minimum £4,500 |
| Housing Costs (Table 2) | £18,400 | £8,600 | £6,300 | £33,300 |
| Community Support (Table 3) | £8,986 | £8,986 | £8,986 | £26,958 |
| TOTAL COSTS | £30,386 | £18,336 | £16,036 | £64,758 |

6.1.4 Although expenditure in Table 4 is modelled on housing and community support costs for a couple with three children (one family) in 3-bedroom PRS accommodation, the projections demonstrate that there is sufficient funding available to meet the recommended approach.

6.1.5 Once 6 or more families are resettled in North Northamptonshire, this will require full time support from the Resettlement Support Officer, meaning that Community Support Costs (from the Tariff) will be £44,930pa as set out in Table 3 which represents better value for money per household when compared to the worked example set out in Table 4.

6.2 Legal

6.2.1 There are no legal implications arising from the proposals.

6.3 Risk

6.3.1 There is the initial risk that the funding would be inconsistently applied by Officers, which could potentially affect the reputation of the Council.

6.3.2 By having this methodology in place, it allows funding to be evenly distributed in supporting the resettlement of Afghan citizens.

6.3.2 There is the additional reputation risk to the Council, should the pledge to support the resettle of Afghan citizens not be met.

6.4 Consultation

6.4.1 Consultation has been undertaken with some key partners to inform this recommendation.:

- Local VCSE Organisations
- Private Landlords
- Local Authority Networks on Refugee Resettlement
- Private Rental Sector
- Regional Migration Partnership

6.5 Consideration by Scrutiny

6.5.1 Not applicable for this report although the work undertaken could be part of the scrutiny work programme.

6.6 Consideration by Executive Advisory Panel

6.6.1 This report will be considered by the EAP and the comments received will be incorporated.

6.7 Equality implications

6.7.1 The Council's duties under the Public Sector Equality Duty (Equality Act 2010) are not in breach. The recommendations in this report seek to ensure the needs of Afghan refugees, matched to our property offers by the Home Office are fully supported to resettle into our community and sustain their private rented tenancies taking into account their cultural needs.

6.8 Climate Impact

6.8.1 Officers will seek to encourage VCSE organisations and Private Landlords to consider the environmental and climate impact of their projects and rental properties, in line with the council's priorities in this area.

6.9 Community Impact

6.9.1 The objectives of this approach are to ensure that the funding will provide support to those Afghan citizens looking to settle in this area of Northamptonshire to:

- integrate into the local community;
- have access to local services, including healthcare and education; and
- be able to contribute to the local community.

7 Background Papers

- 7.1 The Afghan Relocations and Assistance Policy - <https://www.gov.uk/government/publications/afghan-relocations-and-assistance-policy/afghan-relocations-and-assistance-policy-information-and-guidance>.
- 7.2 Home Office and MHCLG Afghan Resettlement and Relocation letter to all Council Leaders and Chief Executives, 13th September 2021



Home Office



Ministry of Housing,
Communities &
Local Government

To: All Council Leaders and Chief Executives in England, Scotland and Wales;
Chair of the Northern Ireland Cross Organisational Strategic Planning Group (Afghan Refugees)

13 September 2021

AFGHAN RESETTLEMENT AND RELOCATION

Since we last wrote to you, we have been delighted to see so many local authorities come forward with offers of support for Afghan citizens and their families who are seeking to rebuild their lives in the UK. We are grateful for this positive response and would like to thank all local authorities across the country that have already provided offers of support, assistance, and accommodation.

But now we must go further. There are many thousands of Afghan families who in recent weeks arrived as part of our Afghanistan relocation programme, many of whom have found homes and a warm welcome from local authority partners across the UK. However, many are in interim hotel accommodation, unable to settle, find jobs and send their children to school.

If every council agreed to resettle a number of Afghan families today, we would quickly be able to provide the warm welcome that those families already here deserve. With funding now in place, we expect to see many more firm offers of support coming forward at pace, from local authorities across the whole of the United Kingdom. We would both like to see offers from all UK councils within the next ten days.

New funding in place to welcome Afghan families to the UK

Today, we have formally announced the details of the Afghan Citizens Resettlement Scheme (ACRS) and how this interacts with the existing Afghan Relocations and Assistance Policy (ARAP) scheme. This letter contains further detail how local authorities can offer their support.

Afghan Citizens Resettlement Scheme (ACRS)

The ACRS will welcome up to 5,000 people in the first year, up to a total of 20,000 over the coming years, leading the way in the global response to the humanitarian situation in Afghanistan. The scheme will provide vulnerable refugees from Afghanistan and those put at risk by recent events in Afghanistan with a route to safety. The scheme will prioritise:

- those who have assisted the UK efforts in Afghanistan and stood up for values such as democracy, women's rights and freedom of speech, rule of law (for example, judges, women's rights activists, journalists); and
- vulnerable people, including women and girls at risk, and members of minority groups at risk (including ethnic and religious minorities and LGBT+).

Some of those who arrived in the UK under the evacuation programme, which included individuals who were considered to be at particular risk – including women's rights activists, prosecutors and journalists – will be the first to be resettled under the ACRS. People who were notified by the UK

government that they had been called forward or specifically authorised for evacuation, but were not able to board flights, will also be offered a place under the scheme if they subsequently come to the UK.

Further detail is being published today on GOV.uk.

Afghan Relocations and Assistance Policy (ARAP)

This ACRS will be separate from, and in addition to, the Afghan Relocations and Assistance Policy (ARAP), which offers eligible current or former locally employed staff who are assessed to be under serious threat to life priority relocation to the UK. Since the first flight landed on 22 June, we have welcomed around 7,000 Locally Employed Staff and their families under the ARAP scheme, including around 5,000 people who were evacuated during August.

Integration package

Those arriving through either ARAP or ACRS will be granted immediate Indefinite Leave to Remain allowing them to benefit from full rights and entitlements and providing them with the certainty and stability they need to build their life here.

We are pleased to confirm that the integration packages for the ACRS and ARAP will be aligned, providing one comprehensive offer to individuals, local authorities and mainstream services. A generous resettlement package has been developed to support ARAP/ACRS arrivals to acclimatise to the UK, learn the language (where appropriate), and find work, thus enabling rapid self-sufficiency and social integration in UK communities.

The Government will match the tariff for the successful Syrian Vulnerable Persons Resettlement Scheme (VPRS) to provide a complete package covering health, education and integration support costs. The core local authority tariff of £20,520 per person will be provided over a shorter period of three years (unlike the five-year VPRS provision), enabling more funding in those crucial early years to support resettled Afghans to integrate into British society and become self-sufficient more quickly. We expect the tariff for each person to be frontloaded in year one, to deliver the vital support needed in the early stages of resettlement, tapering down over the remaining years. As with the VPRS, additional tariffs for health, English language and education services will also be provided in year one only.

Full details of the package are annexed to this letter at Annex A, including a table showing the potential profile of the fund over three years. The full package will cover:

- £20,520 to cover the local authority welcome, integration offer and provision of services
- up to £4,500 per child to cover education provision, subject to their age (year one only)
- £850 to cover English language provision, for adults requiring this support (year one only)
- £2,600 to cover health provision (year one only)

We have also agreed a further £20m fund of flexible funding in the current financial year (2021/22) to support local authorities with higher cost bases with any additional costs in the provision of services.

Further accommodation funding and support

This Government is committed to resettling up to 5,000 people through the ACRS over the coming year and the need for suitable accommodation to support resettlement is pressing. Government has already announced an additional £5m housing fund to help local authorities provide the necessary housing and support for ARAP families and minimise their stays in short-term emergency accommodation.

We can today confirm that the Government is now increasing that funding to £10m in the first year and extending it with £5m available in year 2 and £2m in year 3. This will provide local authorities with longer-term certainty that there will be funding to draw on if needed. In addition to ARAP families, the funding will also be available for local authorities to draw on if they bring forward offers of homes for the families who were brought to the UK as part of the evacuation and who will be the first to be resettled under the ACRS.

Civil society have a crucial role to play in the welcome and support of newcomers to the UK. The Community Sponsorship Scheme enables groups of friends and neighbours, charities and faith groups to support a refugee family as they restart their new lives in our country. Many local authorities have supported the resettlement of Syrian and other refugees through community sponsorship, successfully complementing their own efforts.

We strongly encourage local authorities to promote and support local community sponsor groups, and advocate partnership working with local volunteer groups at this critical time. Advice and information for local authorities is available from Reset, the UK Community Sponsorship hub, at www.resetuk.org.

Seeking your urgent offers of support for Afghan families

With confirmation of this integration and funding package, we now expect that many more local authority offers of accommodation and welcome will be forthcoming. We still have large numbers of Afghan people in hotels and short-term accommodation across the country. We would quickly be able to provide the guarantee of a new life if every local authority in the UK stepped forward and agreed to resettle those families already here.

We cannot fulfil the UK's duty to these people without your vital support and we will continue to work in partnership with all local authorities.

Therefore, to reiterate, now that the funding is in place, we would both like to see offers from councils within ten days.

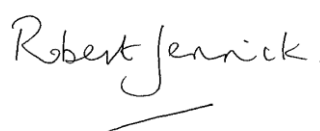
Local authorities seeking to make a firm offer of support should first contact their own local Strategic Migration Partnership. Contact details for the 11 Strategic Migration Partnerships across England, Wales and Scotland, are attached at Annex B. We also welcome confirmation from the Executive Office on Northern Ireland's position.

In the meantime, we will continue to listen to your feedback and our cross-Government teams will continue to engage with local authorities and stand ready to answer any questions you may have.

We are grateful for your continued support and the continued joint efforts as we work in partnership to fulfil our moral duty to those who have fled Afghanistan, many of whom have stood shoulder to shoulder with our armed forces and now seek a new life in the UK.



RT HON PRITI PATEL
Home Secretary



RT HON ROBERT JENRICK MP
Secretary of State for Housing,
Communities and Local Government

ANNEX A

Integration package for Afghan citizens and other refugees resettled under ARAP and ACRS

| ACRS/ARAP | Year 1 | Year 2 | Year 3 | Total |
|------------------------------|--------------|--------|--------|---------------------|
| LA Tariff [per person] | £10,500 | £6,000 | £4,020 | £20,520 |
| Education [per child] | Up to £4,500 | | | Up to £4,500 |
| English Language [per adult] | £850 | | | £850 |
| Health [per person] | £2,600 | | | £2,600 |

The integration package being put in place covers:

1. Status

- All those who are resettled, whether they have arrived through ARAP or ACRS, will benefit from full rights and entitlements through Indefinite Leave to Remain, providing them with the certainty and stability they need to build their life here.

2. Caseworker support

- All families will have access to a caseworker to help them navigate, access and register with mainstream services (including schools' registration, GP registration, Job Centre Plus appointments and utility registration). The caseworker will also provide advice around and referral to appropriate mental health services.

3. Accommodation

- For those evacuated, immediate quarantine accommodation (also known as 'managed quarantine service' or MQS) and temporary accommodation (whilst waiting for permanent accommodation) will be provided and paid for by the Government.
- For all new arrivals, permanent accommodation will be found and furnished appropriately including white goods. Individuals will cover rental costs themselves using Universal Credit, Housing Benefit or other income.

4. Education

- School places will be provided and nursery places for 2-4 year olds facilitated.
- Further education will be available for 16-19 year olds.
- Those aged 19 and over are also eligible for access to funding for Further Education places.
- In line with the VPRS, a tariff of up to £4,500 per child aged 5-18 years old and £2,250 for ages 3-5), additional to the local authority tariff, will also be provided in year one.
- Also in line with the VPRS, local authorities will receive £850 per adult to provide additional support for English language learning. Where eligible, adults will also have access to mainstream Adult Education Budget funding.

5. Health services

- A health tariff of £2,600 per person in year one only, additional to the local authority tariff, will be provided to support access to mainstream health and mental health services for arrivals settled with local authorities.

6. Benefits and Employment support

- All adults will have recourse to public funds and the immediate right to work.
- DWP will be providing tailored onsite support in the bridging hotels and arranging follow up appointments.

- All adults will have access to their own work coach (once a UC claim is successfully made). This includes personalised and tailored coaching and support to access the full range of DWP support. It also includes an automatic referral to the National Careers Service Skill Audit to understand immediate skills levels and jobs that may be available.
- DWP and the Refugee Employment Network (REN) will work together with local partners to build better links between jobcentres and the organisations supporting integration in local areas. DWP and REN are also coordinating external offers of employment support and jobs. The REN is a network of over 120 organisations supporting refugees and those on resettlement schemes to access appropriate, fulfilling, paid employment or self-employment.

7. Small cash payment

- Where necessary, arrivals will receive weekly cash and rent support up to the day before the first UC payment is due, in order to maintain continuity of support. The amount of support received will be dependent on circumstances - £59.20 per week (for single adults under 25); £74.70 per week (for single adults over 25); £117.40 per week (for couples); £37.75 per week (for children) – together with £15 per person per day for rent until they receive the UC Housing element.

In addition to the above support package:

- We have also agreed a further £20m fund of flexible funding in the current financial year (2021/22) to support local authorities with higher cost bases with any additional costs in the provision of services.
- We are also considering what enhanced integration support could be made available to help with longer term integration and employment once immediate needs have been met.
- We are working to ensure effective transfer of individual information gained whilst in Managed Quarantine Service (MQS) to the relevant agencies as individuals depart for their next location.
- We are creating a portal where the many offers of support from individuals, organisations and businesses can be registered. This portal is already available to submit offers of housing and work is now underway to expand this to further offers, such as job opportunities, professional skills training or donations of items like clothes or toys.
- Whilst many individuals will require the full support provided here, some may not have the same needs. We are exploring options to manage this difference in need.

ANNEX B

Contact details for Strategic Migration Partnerships

| | |
|--------------------|--|
| East of England | malgorzata.strona@eelga.gov.uk |
| East Midlands | brein.fisher@emcouncils.gov.uk |
| London | mark.winterburn@london.gov.uk |
| North East | janine_hartley@middlesbrough.gov.uk |
| North West | katie.jones@manchester.gov.uk |
| South East | roymillard@secouncils.gov.uk |
| South West | bronwyn.prosser@swcouncils.gov.uk |
| West Midlands | dally.panesar@wolverhampton.gov.uk |
| Yorkshire & Humber | David.2.Brown@migrationyorkshire.org.uk |
| Scotland | andrew@cosla.gov.uk |
| Wales | wsmppcentraladmin@wlgagov.uk emma.maher@wlga.gov.uk |



EXECUTIVE 13th January 2022

| | |
|-------------------------|---|
| Report Title | Community Programme to Support Growing, Cooking and Eating Healthy Foods |
| Report Author | Lucy Wightman – Joint Director of Public Health |
| Executive Member | Helen Harrison, Executive Member for Adults, Health and Wellbeing |

| | |
|--|---|
| Key Decision | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Is the decision eligible for call-in by Scrutiny? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Are there public sector equality duty implications? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Does the report contain confidential or exempt information (whether in appendices or not)? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Applicable paragraph number/s for exemption from publication under Schedule 12A Local Government Act 1972 | |

List of Appendices

None

1. Purpose of Report

- 1.1. This is to seek approval to use the Public Health grant to fund a community programme of growing, cooking and healthy eating projects to improve health and wellbeing of local communities across North and West Northamptonshire.

2. Executive Summary

- 2.1. Public Health is currently hosted by North Northamptonshire Council and the service is delivered across both unitary authorities in the County. Addressing overweight and obesity is a key priority for Northamptonshire to improve health and wellbeing outcomes.
- 2.2. Community based approaches are effective ways to work with communities to better target and coproduce interventions and reduce health inequalities.

- 2.3. Public Health want to develop a community-based programme to support communities to improve their knowledge, confidence and ability to grow, cook and eat healthy food. This is a key part of the whole systems approach to obesity.
- 2.4. To achieve this Public Health are proposing to fund a Voluntary and Community Sector organisation £125,000 per year for four years to recruit a coordinator to develop capacity and skills within communities and to fund projects that aim to support healthy eating and access to health food through growing, cooking, and healthy eating projects.
- 2.5. There will be one programme funded in North Northamptonshire Council and one in West Northamptonshire Council.

3. Recommendations

- 3.1. It is recommended that the Executive:
 - a) Approve the investment of £125,000 per annum of the public health grant for four years to develop a community programme to support growing, cooking and eating healthy foods.
 - b) Note that £125,000 per annum of public health grant will also be invested by West Northamptonshire Council in a similar programme.
 - c) Delegate authority to the Executive Member for Adults, Health and Wellbeing in consultation with the Director of Public Health to issue community grants to enable the delivery of the programme.

4. Background

- 4.1. Obesity is a complex issue, with many contributing factors, including the food we eat and how active we are; our culture and communities; the resources and money available to us; the nature of our built environment; and the food environment, which can lead to excess calorie consumption and physical inactivity.
- 4.2. Reducing obesity levels in the adult population is a key priority for Northamptonshire. Overweight and obesity is the leading cause of years of life lost to disability, and other long-term conditions. Around 2 in every 3 adults (68%) in the county are overweight or obese and this equates to 309,425 adults aged 16-64 years and 89,240 adults aged 65 and over. Tackling this level of obesity also requires influencing the physical and social environment and focusing on obesity prevention as well as treatment.

- 4.3. Public Health currently commission Tier 2 weight management services, which support people who are overweight / obese to lose weight, residents who require additional support are referred to these services.
- 4.4. Tier 1 services are the universal offer to support people to be a healthy weight and provide additional support in the system at a community level. Public Health would like to invest £250,000 per year (£125,000 for North Northamptonshire Council and £125,000 for West Northamptonshire Council) over the next four years to develop capacity within local communities to support projects around growing, cooking and eat healthy foods as part of this pathway. This would be delivered through a community grant process.
- 4.5. This would deliver several outcomes ranging across knowledge, skills and behaviours, it would also create additional community capacity around healthy food choices and a pathway for training and employment. It would also be part of the Healthy Weight pathway and motivate people to use the tier 2 weight management offer if required.

5. Issues and Choices

- 5.1. Several issues have highlighted the need for a coordinated community focus on healthy weight, including a pathway approach from Universal /Tier 1 to a Tier 4 service as being crucial to have maximum impact.
- 5.2. **Issue 1: Need for a whole systems approach** to promoting healthy weight and tackling obesity. Northamptonshire Public Health are working with partners across the county to develop a whole systems approach to obesity. Within the planned framework for tackling healthy weight there is a clear gap in a coordinated provision in the community to encourage conversations, activities and behaviour change around cooking and eating healthily.
- 5.3. **Issue 2: The Covid pandemic** has demonstrated a link between the severity of the impact of Covid on people who are overweight and obese. This has always been known regarding a full range of health and social impacts, but the size and severity of the pandemic has meant a call to arms by the government on this issue and funding and impetus have been given to the work.
- 5.4. **Issue 3: Food and eating patterns**
Eating patterns and behaviours have changed markedly over the years with people citing less skills and confidence in cooking, having less time due to full time employment and this is linked to low income, being male, and all associated with less time spent cooking.
- 5.5. The influences on peoples' diets in the UK are complex and numerous and include:
 - The availability and price of various kinds of foods.
 - People's own dietary needs and preferences, and those of others in their household;

- The dominant food culture and practices among others with whom they interact (e.g. caring and other arrangements for distributing food within households and social groups);
- The extent and security of their financial resources (which affects the type and variety of affordable foods, and the equipment and space available for food storage and preparation, as well as the ability to plan food purchases);
- Their physical ability to access and prepare food;
- The time they have available for purchasing and preparing food;
- Their own knowledge, skills, and confidence when it comes to planning and preparing meals.

5.6 PHE (Public Health England) research demonstrates that:

- Many people find it challenging to eat healthily, primarily because we are living in less than healthy environments. Where less healthy food options are the default, making it harder to maintain healthier lifestyles.
- Meals eaten outside of the home tend to be associated with higher intakes of sugar, fat and salt, and portion sizes tend to be bigger.
- Increasing consumption of out-of-home meals has been identified as a key factor contributing to rising level of obesity.
- Dining out habits in the UK 2019 – Kitchen Stories survey investigating the dining out habits of consumers living in the UK. 40% of respondents ate out once a month, on average. By contrast, 8.5% dined out several times per week.

5.7 **Issue 4: Community centred approaches**

Community-centred approaches are a crucial tool in health improvement, and public health enabling investment in more sustainable and effective approaches to reduce health inequalities, that mobilises the capacity and assets of people and place. The approach identifies and makes visible the health-enhancing assets in a community.

5.8 All communities have health assets, that can contribute to the positive health and wellbeing of its members, including:

- the skills, knowledge, social competence, and commitment of individual community members.
- friendships, inter-generational solidarity, community cohesion;
- local groups and community and voluntary associations, including Town and Parish Councils.
- physical environment.

5.9 Community-centred ways of working mean the gain is not just the result of healthy weight but also the impact along the way: empowerment; being connected; reducing isolation; mental wellbeing.

5.10 NICE guidance emphasises how active communities can have a positive impact on health outcomes by improving services and influencing the governance of health services and endorses community engagement as a strategy for health.

- 5.11 Community-centred approaches offer a unique way to use local resources, and some studies have evidenced that there is good social return on investment.
- 5.12 **Issue 5: Evidence that a Tier 1 approach helps develop healthy weight**
Research and evaluations range from individual evaluations of programmes to systematic reviews. The individual service evaluations demonstrate delivery of groups to numbers and evidence of increased skills.
- 5.13 An LSE review noted that interventions that include cooking may result in improved food choices, dietary behaviours, and other health related outcomes. A further systematic review by Lacovou, Pattieson, Truby and Palermo (2012) concluded that community-based cooking programmes may be effective interventions in improving participants' cooking skills and nutritional intake. Reicks et al., 2014) found that qualitative and quantitative measures suggest a positive influence on dietary intake, knowledge, skills, cooking attitudes and health related outcomes.
- 5.14 Alternative options considered included to internally recruit a lead who would work with communities and issue grants. However, it was decided that the most appropriate option would be to build capacity in the Community and Voluntary Sector to deliver this programme as they will be able to effectively reach out to and engage with local communities and this will maximise social value to the programme.
- 5.15 **The proposed choice**
Public Health therefore want to work with local communities to support them to improve cooking and eating through developing community capacity to deliver projects around growing, cooking, and eating healthy foods.
- 5.16 The proposal is to issue a two-year grant in the first instance to a lead organisation in North Northamptonshire Council and a lead organisation in West Northamptonshire Council. The lead organisations will then recruit a project coordinator to work with community organisations to develop their skills and capacity in delivering interventions around growing, cooking, and eating more healthy foods. This will be reviewed after two years and if successful Public Health will provide continued funding for another two years.
- 5.17 The programme will involve:
- Mapping and networking with current groups delivering cooking and growing together projects;
 - Delivering training regarding healthy eating messages;
 - Linking in with adult learning, Further Education colleges and University of Northamptonshire to create a pathway of learning and opportunities for employment.
- 5.18 The project will focus on communities most at risk of poor health outcomes because of overweight and obesity and will address health inequalities.
- 5.19 A core part of this programme will be to gather evidence on the effectiveness of this type of intervention to build on the knowledge and learning about these

types of interventions and to inform future work. A review of the project will take place after the initial two years and a decision taken about continuation of funding and any service improvements that are required.

Grants

- 5.20 The option exists to procure the delivery of the project under a contract for services. Under this option, the Council's Contract Procedure Rules would apply to the arrangement and although it may be deemed to be a public contract, the stated total value of £500k means that it would not be subject to the full requirement of the Public Contracts Regulations 2015. Nevertheless, the Council will be contractually bound to pay the selected contractor for the delivery of the project whether the Council is in receipt of funding itself or not, and standard contractual obligations imposed under a legal contract would apply to both the Council and the selected contractor.
- 5.21 However, the report sets out the benefits of adopting a community-based approach and outlines the intention of supporting local communities in the development of a community-based programme. As the Funding is from the Office of Health Improvement and Disparities (OHID) in the form of a grant award, a further option exists to make a sub award grant to local partners in the Voluntary and Community Sector where payments to the VCS partner will be subject to the Council being in receipt of funding from OHID. The VCS partner will be obliged to use the grant for the purposes for which it was given, applicable provisions under the grant with OHID can be flowed down to the VCS partner as necessary and funds may be clawed back if they are not spent for the specific purpose or if they are misapplied. Unlike a commercial contract arrangement where the contractor would be entitled to make and retain profits, under a grant award, the VCS partner would be obligated to return any surplus funds to the Council.

6 Next Steps

- 6.1 Public Health are seeking approval to issue a grant to an organisation to develop the programme for North Northamptonshire Council. The grant will be for £500,000 for four years. A separate grant of £500,000 will be issued to a provider for West Northamptonshire Council.
- 6.2 The grant will be for two years initially, and a review and evaluation will take place to inform the following two years funding.
- 6.3 Public Health would like to use a grants process for this. At present there is no comprehensive policy in place for the selection of recipients who are to receive grants from the Council. Therefore, a grant selection and giving process will need to be developed. Public Health are requesting that delegated authority is given to the Executive Member in partnership with the Director for Public Health to issue a grant to a VCS provider to deliver this programme.
- 6.4 If a grant selection and giving process is implemented, Public Health will follow the process in selecting the Voluntary and Community Sector organisation to

deliver the project. If approval is given, the application process will be launched, and the aim is to award a provider to start in April 2022.

7 Implications (including financial implications)

7.1 Resources and Financial

7.1.1 The funding will cover the staffing and project management costs and a grants pot to support local organisations to set up and delivery their projects.

7.1.2 There is budget allocated to this from the Public Health grant.

| On-going costs (revenue) | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---------------------------------|---------------------|----------------|----------------|----------------|
| Total on-going costs (revenue) | 250,000 | 250,000 | 250,000 | 250,000 |
| WNC | 125,000 | 125,000 | 125,000 | 125,000 |
| NNC | 125,000 | 125,000 | 125,000 | 125,000 |
| Funding by | Public Health Grant | | | |

7.2 Legal and Governance

7.2.1 Public Health will ensure continued compliance with the terms of the OHID funding award and guidance documents available from OHID's website.

7.2.2 If the grant selection and giving process described at clause 6.2 – 6.3 has been implemented, Public Health will ensure this is strictly followed and if not yet implemented, a fair and transparent process in the selection of the VSC partner that will deliver the project should be followed.

7.2.3 Once approval is given and the VCS partner selected, Public Health will liaise with legal to ensure that an appropriate grant agreement is put in place with the VCS partner.

7.3 Relevant Policies and Plans

7.3.1 This proposal will assist the Council in meeting its commitments, for example in the Corporate Plan.

1. Active, fulfilled lives
2. Green sustainable environment

7.4 Risk

7.4.1 Without investment in Tier 1 services levels of poor diet and subsequently related ill-health and obesity levels may increase and put extra demands on health and social care.

7.4.2 There is a risk that there are no appropriate VCS organisations who can lead on this, however, through the development of the Tier 2 weight management offer Public Health are aware of several organisations who can deliver this.

7.4.3 The council does not currently have a grants policy in place for grants above £25,000. The grant giving process will need to be developed with legal and finance to ensure that appropriate processes are followed, and this will support the development of a policy for the council.

7.5 Consultation

7.5.1 This proposal has been discussed with a range of stakeholders including:

- Sustainable Food Partnership - both North and West and the sub-group for Food and Health
- Senior Leadership Team for Housing, Communities and Wellbeing, in both West and North Northants Council
- A system wide presentation on Healthy Weight to people from across local authority, NHS, and voluntary and community sector
- Presentations to Primary Care
- Public Health and adult learning discussions
- Other areas that have this provision – Greenwich
- Northampton Health and Wellbeing Forum Meeting
- Northamptonshire Physical Activity Network

7.6 Consideration by Executive Advisory Panel

7.6.1 Whole systems approach paper discussed and approved at Executive Advisory Panel, Health, Wellbeing and Vulnerable People 1st October 2021 meeting between Cllr Harrison and Lucy Wightman DPH. This proposal is one part of the complete system that works together to influence the issues.

Notes from minutes 1/10/21: 'WSA Healthy Weight - The identification of unhealthy weights is a widespread problem across all social classes. An overarching strategy is needed along with the flexibility to adapt as needed to reach all residents.'

7.7 Consideration by Scrutiny

7.7.1 None.

7.8 Equality Implications

7.8.1 This project intends to ensure that groups who currently are not using our services and who we know are at risk of inequalities and obesity will be targeted

with this programme. This is therefore a positive impact of this work and the levelling up agenda.

7.8.2 An Equality Screening Assessment has been completed and it identified no negative impacts.

7.9 **Climate Impact**

7.9.1 Climate and Environmental impacts include the potential to encourage community planting and food growing and the opportunity to reduce food miles.

7.10 **Community Impact**

7.10.1 This project will make direct positive impact in targeted communities based on the analysis of public health data regarding deprivation, inequalities, and levels of obesity.

7.11 **Crime and Disorder Impact**

7.11.1 There are no implications arising from any recommendations that are being proposed.

8 Background Papers

8.1 No background papers

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EXECUTIVE 13th January 2022

| | |
|----------------------|---|
| Report Title | North Northamptonshire Local Development Scheme |
| Report Author | George Candler – Executive Director of Place and Economy |
| Lead Member | Cllr David Brackenbury – Executive Member for Growth & Regeneration |

| | |
|--|---|
| Key Decision | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Is the decision eligible for call-in by Scrutiny? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Are there public sector equality duty implications? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Does the report contain confidential or exempt information (whether in appendices or not)? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Applicable paragraph number for exemption from publication under Schedule 12A Local Government Act 1974 | |

List of Appendices

Appendix A – Draft Local Development Scheme

1. Purpose of Report

- 1.1. To consider the North Northamptonshire Local Development Scheme and recommend it to Council for adoption.

2. Executive Summary

- 2.1 The Council is required by legislation to prepare and publish a Local Development Scheme (LDS). An LDS is a project plan providing a timetable for the preparation of documents that make up the area's Development Plan.
- 2.2 The LDS provides detailed timetables for the Council's next programme of Development Plan Documents, including the North Northamptonshire Strategic Plan, a Gypsy and Traveller Site Allocations Policy, and the remaining stages of the Part 2 Local Plan for East Northamptonshire. Future reviews of the LDS will be necessary to ensure it remains as up to date as possible, and to add any new Development Plan Documents to be prepared, for example the North Northamptonshire Minerals and Waste Local Plan.

- 2.3 The LDS is attached at **Appendix A**.
- 2.4 The Planning Policy Executive Advisory Panel met on 9th December 2021 to discuss the content of the Local Development Scheme, endorsing its content with additional suggested amendments. Comments focussed on the lack of inclusion of a North Northamptonshire Minerals and Waste Local Plan, it would be best if it were to run alongside the Strategic Plan. Also, Members commented that the Gypsy and Traveller Site Allocations Policy should allocate sufficient pitches to meet a reasonable time period, ensuring sufficient sites are identified.

3. Recommendations

- 3.1 It is recommended that the Executive consider the Draft Local Development Scheme (LDS) and, subject to any comments/observations on its content, agree that the Draft LDS be recommended to Full Council for adoption.
- 3.2 Reasons for Recommendations:-
- a) To agree a timetable for the programme of plan-making to be identified in the Local Development Scheme.
 - b) To ensure the Council meets its obligation to publish an up-to-date LDS to meet its requirement as a local planning authority.

4. Report Background

- 4.1 A Local Development Scheme (LDS) is a project plan setting out the timetable for the preparation of documents that in this case make up the North Northamptonshire Development Plan. In previous years, the LDS was made collaboratively with each of the North Northamptonshire sovereign authorities and the North Northamptonshire Joint Planning & Delivery Unit preparing their own contributions, to be fed into a single document. Each authority and the North Northamptonshire Joint Planning Committee would adopt their individual elements. Now that North Northamptonshire Council is formed, the LDS will only need to be presented to this single authority for adoption.
- 4.2 Northamptonshire County Council would previously prepare and adopt its own LDS. Now the Minerals & Waste planning function falls within North Northamptonshire Council's remit, a new North Northamptonshire LDS should also include this planning area as well.
- 4.3 The Development Plan for North Northamptonshire is made up of the North Northamptonshire Joint Core Strategy (adopted July 2016); some saved policies from old Local Plans; other area-based Local Plan policy documents; Part 2 Local Plans; the Northamptonshire Minerals and Waste Local Plan Update (adopted July 2017); and various Made Neighbourhood Plans. Once adopted, other Local Plans and Neighbourhood Plans prepared by Neighbourhood Plan Groups will also be included within the Development Plan.
- 4.4 Section 15(1) of the 2004 Planning and Compulsory Purchase Act requires that the *"local planning authority must prepare and maintain a scheme to be known*

as their local development scheme". Legislation simply requires that the LDS is brought into effect and published by the Local Planning Authority. To achieve this, two actions need to be carried out:

- i. the Council should resolve that the LDS is to have effect; and
- ii. it should specify the date from which the LDS is to have effect.

4.5 The Council's constitution requires that the LDS be adopted by Full Council. As such, it is proposed that Members of the Executive consider the content of the LDS, before recommending it to Full Council for adoption. The Council will continue to publish updates to the plan-making timetable on its website.

Local Development Scheme

4.6 The purpose of the LDS is to provide a timetable against which the documents making up the Council's Development Plan can be viewed, allowing any parties interested in taking part in the preparation of the Plan to be notified of the programme and to be involved in its development.

4.7 It is considered important to ensure the Council is complying with the necessary tests, by agreeing and publishing a revised LDS.

North Northamptonshire Strategic Plan

4.8 Members will be aware that the Joint Core Strategy is the strategic Part 1 Local Plan for North Northamptonshire, providing strategic allocations and the strategic direction for development across the wider area. The Joint Core Strategy will be reviewed/updated through the North Northamptonshire Strategic Plan. The Strategic Plan will focus on strategic matters which will, as a minimum, meet the requirement set out in the National Planning Policy Framework, to have a plan that addresses the strategic priorities for the area. The Joint Planning Committee previously agreed that the statutory plan period should be 2021-2041 with the Vision extended to 2050 to align with the Arc Spatial Framework.

4.9 A summary of the timetable for the Strategic Plan is provided below:

- Issues/scope Consultation - March 2022
- Options Consultation - November 2022
- Draft Plan Consultation - June 2023
- Publication Plan Consultation - November 2023
- Submission to the Secretary of State - April 2024
- Examination - September 2024
- Inspector's Report - April 2025
- Adoption - September 2025

Part 2 Local Plan

4.10 Each of the sovereign authorities had been progressing their own Part 2 Local Plan policies for their areas. The Borough Council of Wellingborough adopted its Part 2 Plan in February 2019; the Part 2 Local Plan for Corby was adopted in September 2021; and the Part 2 Local Plan for Kettering was adopted earlier this month. The Part 2 Local Plan for East Northamptonshire was Submitted to the Secretary of State in March 2021. The Examination hearing sessions are

expected to be held in March 2022. The anticipated timetable for the Part 2 Local Plan for East Northamptonshire is provided below:

- Examination - March 2022
- Inspector's Report - August 2022
- Adoption - December 2022

North Northamptonshire Gypsy and Traveller Site Allocation Policy

4.11 A Gypsy and Traveller Accommodation Assessment (GTAA) for North Northamptonshire was published in March 2019. Members have indicated the desire that addressing gypsy and traveller accommodation needs should be considered on a North Northamptonshire basis. As such, with the results of the GTAA forming the basis, it is proposed to investigate a series of initiatives aimed at delivering against the identified need. This will be initiated by commissioning the authors of the GTAA to undertake further interviews with those families with an identified need, and those who did not take part in the first survey, but a proportional need was assumed. Options for making provision, which will be properly assessed through the development plan process and planning applications, could include existing site extensions, site intensifications, potential enforcement of sites occupied by non-travellers, and new site provision.

4.12 The projected timescale for the Gypsy and Traveller Site Allocations Policy is set out below:

- Early stakeholder and community involvement - June 2022
- Draft Plan Consultation - April 2023
- Publication Plan Consultation - Sept 2023
- Submission to the Secretary of State - February 2024
- Examination - June 2024
- Inspector's Report - Sept 2024
- Adoption - Dec 2024

4.13 It is acknowledged that local plan policy development may be necessary in other topic areas, town centres being one. The LDS is only required to address timescales for Development Plan Documents, therefore only addresses the timescales for those Plans set out in this report. It is worth noting that the preparation of Development Plan Documents is just one element of the programme of work undertaken by the Planning Policy team. Prioritising these and other work streams is challenging whilst the full resources available to the team are unclear, and the Council reviews the establishment and full work programme to match. It is however possible to review the LDS at a future date.

4.14 It will be necessary to consider a review of the LDS in the future, likely to incorporate the preparation of the Minerals and Waste Local Plan for North Northamptonshire, and any other Development Plan Documents for additional topic areas. The proposed draft LDS is attached at Appendix A. Members of the Executive are asked to review the draft LDS and agree it to be reported to Full Council for adoption.

5. Implications (including financial implications)

5.1 Resources and Financial

- 5.1.1 There are no specific resources or financial implications arising from this report. The costs of progressing each of the Local Plan documents is accounted for with the Planning Policy budget.

5.2 Legal

- 5.2.1 The LDS is required under Section 15(1) of the Planning and Compulsory Purchase Act 2004. Formulating the timetables within the LDS, keeping them up-to-date, and making it publicly available on the Council's website will ensure that the Council complies with the necessary tests in preparing a Local Plan for Examination.

5.3 Risk

- 5.3.1 The risks from setting out an LDS is often associated with that of slippage to those plans identified within it. Every effort has been made to be as realistic as possible, yet also challenge the programme in terms of progress. Causes of delay are varied but can include loss of key staff, time appointing consultant input; complexity of evidence; expansive consultation responses and complexity; planning reforms; progress with the Oxford-Cambridge Arc Spatial Framework; competing priorities; to name but a few. It is also recognised that some issues of developing policy may need to be added to the LDS, the fact that these are not included within this one does not mean they cannot be added in the future, it just means a timetable has not been identified yet.
- 5.3.2 In March 2020, the Government set a 'clear deadline' of December 2023 for all authorities to have up-to-date Local Plans in place. Government can intervene in Local Plan processes where they consider there is a lack of progress being made, plans are out of date, or there are high housing pressures and intervention would have an impact. It is considered that the risk of this is very low in North Northamptonshire. There will be a package of up-to-date Part 2 Local Plans in place and substantial progress will have been made in preparing the Strategic Plan within the wider context of the Arc Spatial Framework. As previously discussed by the Joint Planning Committee, a significant number of policies in the Joint Core Strategy are still considered to be working effectively in the development management process.

5.4 Consultation

- 5.4.1 No consultation is necessary in agreeing an LDS, consultation is however a fundamental part in the development of each of the Development Plan Documents.

5.5 Consideration by Scrutiny

- 5.5.1 Comments/observations on the content of the draft LDS were made by Members of the Planning Policy Executive Advisory Panel and considered for inclusion in subsequent versions ahead of adoption.

5.6 Consideration by Executive Advisory Panel

- 5.6.1 Members of the Planning Policy Executive Advisory Panel met on 9th December 2021 to discuss the Draft LDS. Members agreed the contents of the LDS and discussed the importance of also progressing the North Northamptonshire Minerals and Waste Local Plan, in an effort to ensure the abstraction of minerals aligns with emerging planned growth for the area. In addition, Members considered whether the Gypsy and Traveller Site Allocations Policy should allocate sufficient land for the period 2031 or 2041, in terms of identifying sufficient need.

5.7 Climate Impact

- 5.7.1 Climate change will play a fundamental consideration throughout the preparation of those Development Plan Documents, and Neighbourhood Plans, identified within the LDS.

5.8 Community Impact

- 5.8.1 The Local Development Scheme has limited direct community impact, but the Development Plan Documents and the timetables contained within it do. Consultation with the community will be a significant part of the development of those documents.

6. Background Papers

- 6.1 None.

North Northamptonshire Council

Draft Local Development Scheme (LDS) 2022 - 2025

*Draft Version for discussion by the Executive
13 January 2022*



**North
Northamptonshire
Council**

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1 Introduction

- 1.1 The Planning and Compulsory Purchase Act 2004 (as amended by the Localism Act 2011) requires local planning authorities to prepare, maintain and publish a Local Development Scheme (LDS). The purpose of the LDS is to enable the local community to identify the timetable for the preparation of planning documents prepared in their area. This will be the first LDS prepared by North Northamptonshire Council.
- 1.2 The new North Northamptonshire Council came into effect on 1st April 2021. Immediately prior to this an LDS was prepared and adopted by each of the sovereign authorities, the North Northamptonshire Joint Planning & Delivery Unit, and Northamptonshire County Council on Minerals and Waste matters.
- 1.3 This LDS covers a three-year period and sets out details of the Development Plan Documents (DPDs) that North Northamptonshire Council intends to produce, and the timetable for their production. It also includes an assessment of the roles and responsibilities of those involved in their production; a reflection on the relationship with Neighbourhood Plans and other documents; and an assessment of risks and contingencies as part of the programme to adoption.
- 1.4 The LDS will be kept up-to-date on the Council's website to allow local communities and other interested parties to keep track of the Council's progress, aware of critical phases of plan preparation, and alert to when the key stages will occur.

2 North Northamptonshire Development Framework – Current Position

2.1 The North Northamptonshire Development Framework currently comprises the following:

Development Plan Documents

- North Northamptonshire Joint Core Strategy (JCS) (Part 1 Local Plan) - adopted July 2016
- Part 2 Plan for the Borough Council of Wellingborough - adopted February 2019
- Part 2 Local Plan for Corby – adopted September 2021
- Site Specific Part 2 Local Plan for Kettering Borough – planned for adoption December 2021
- Kettering Town Centre Area Action Plan - adopted July 2011
- Rural North, Oundle and Thrapston Plan – adopted July 2011
- Northamptonshire Minerals and Waste Local Plan Update – adopted July 2017
- Saved Policies from the East Northamptonshire District Local Plan – adopted 1996
- Northamptonshire Minerals and Waste Local Plan Update - adopted July 2017

Other Development Framework Documents

- North Northamptonshire Statement of Community Involvement – agreed by the Planning Policy Executive Advisory Panel for consultation 21st October 2021
- North Northamptonshire Annual Monitoring Report – published annually
- Other local plan specific Annual Monitoring Reports for Development Plan Documents – published annually
- Local Development Scheme (this document)

2.3 The preparation of new documents will bring with it the need to review and update the content of this Local Development Scheme (LDS) however, changes to the content of documents or minor alterations to supporting mechanisms will not necessarily demand a review of the LDS.

Related Strategies

2.4 The Council sits on groups formed to influence the Oxford-Cambridge Arc Spatial Strategy. New local plans, most notably the North Northamptonshire Strategic Plan, will need to be in general conformity with the content of the Arc Spatial Strategy. The Council's Corporate Plan, due to be considered for approval by Full Council on 1st December 2021 will influence Local Plans prepared by the Council.

3 Development Plan Documents – Future Position

North Northamptonshire Joint Core Strategy

- 3.1 The North Northamptonshire Joint Core Strategy (JCS) was adopted in July 2016 and will cover the period 2011-2031. It was prepared by the North Northamptonshire Joint Planning Unit and adopted by the North Northamptonshire Joint Planning Committee. The JCS is the strategic Part 1 Local Plan for the area, providing strategic allocations and the strategic direction for development across the North Northamptonshire area.
- 3.2 The Joint Core Strategy will be reviewed/updated through the preparation of what will be called the North Northamptonshire Strategic Plan. The Strategic Plan will focus on strategic matters which will, as a minimum, meet the requirement set out in the National Planning Policy Framework, to have a plan that addresses the strategic priorities for the area. It is proposed that the statutory plan period should be 2021-2041, with the vision extended to 2050 to align with the Arc Spatial Framework.

East Northamptonshire District Wide Local Plan Part 2

- 3.2 The East Northamptonshire District Wide Local Plan Part 2, like the Part 2 Local Plans for Corby and for Kettering Borough, is a legacy document in its final stages of preparation, planned for adoption by North Northamptonshire Council. All the Part 2 Local Plans will be intrinsically linked with the North Northamptonshire Joint Core Strategy, to read as one Local Plan.
- 3.3 The Part 2 Local Plan for East Northamptonshire was Submitted to the Secretary of State in March 2021. The Examination hearing sessions are expected to be held in February 2022.

North Northamptonshire Gypsy and Traveller Site Allocations Policy

- 3.4 A Gypsy and Traveller Accommodation Assessment (GTAA) for North Northamptonshire was published in March 2019. Members have indicated the desire that addressing gypsy and traveller accommodation needs should be considered on a North Northamptonshire basis. As such, with the results of the GTAA forming the basis for that policy development. It is proposed to commission specialist consultants to undertake further survey work to better define identified need and undertake interviews with those families who did not take part in the first survey, but a proportional need was assumed. Specialist consultants will report on their updated findings, whilst also undertaking an exercise to make recommendations on a series of initiatives aimed at delivering against that need. Options for making provision could include existing site extensions, site intensifications, potential enforcement of sites occupied by non-travellers, and new site provision.
- 3.5 The projected timescale for the North Northamptonshire Gypsy and Traveller Site Allocations Policy proposes progress with evidence gathering and

background work, before undertaking early stakeholder and community involvement in June 2022.

Other Development Plan Documents

- 3.6 Once an approach has been developed for how the Council should progress in preparing the North Northamptonshire Minerals and Waste Local Plan, and any other Development Planning Documents, then a review of this LDS will be undertaken.

Neighbourhood Plans

- 3.8 The Localism Act 2011 introduced rights and powers to enable communities to get directly involved in planning for their area. Neighbourhood planning allows communities to come together through a parish council or formal neighbourhood forum and produce a neighbourhood plan. Neighbourhoods can decide what they want to consider in their neighbourhood plans. They may allocate land for development or influence the type and design of development that comes forward. Neighbourhood plans must however be in general conformity with National Policy and the strategic planning policies already adopted by the Borough Council. They should not promote less development than set out in the Local Plan or undermine its strategic policies. They are also subject to an independent Examination and need to be approved by a majority vote in a local Referendum, before they can be Made (adopted).
- 3.9 North Northamptonshire Council has a large number of “made” neighbourhood plans within its area, and a significant number at various stages in their preparation. The Council will continue to support those Neighbourhood Plan Groups in the preparation of their Plans.
- 3.10 Any further “made” Neighbourhood Plans will also form a part of the Development Plan and will be used to assess and determine planning applications within the Plan’s designated area.

4. Other Documents

Statement of Community Involvement

- 4.1 A Draft North Northamptonshire Statement of Community Involvement (SCI) was presented to the Planning Policy Executive Advisory Panel on 21st October 2021. At this meeting, Members made comment on the draft document, and endorsed it for public consultation. The SCI will be the first to be adopted by North Northamptonshire Council. The intention is that it set out the programme of community engagement in the preparation of local planning documents, minerals and waste matters and in considering planning applications for the area. It sets out how the community can become involved in influencing Local Plans and planning applications ranging from minor development proposals such as house extensions, to major housing, employment and retail schemes, and to minerals and waste plans and applications.

Community Infrastructure Levy and Planning Obligations

- 4.2 The Community Infrastructure Levy (CIL) is a standard pre-set charge which local planning authorities are empowered, but not required, to charge on all new developments over a minimum size. However, planning obligations through S106 Agreements remain a key means for ensuring that developments pay for infrastructure to make a development proposal acceptable in planning terms. None of the previous sovereign authorities prepared a CIL levy for their areas. The Government has resolved to remove pooling restrictions previously imposed limiting 5 planning obligations towards a single piece of infrastructure. Further guidance on these topic areas was published by the Government on 2nd September 2019, and further reforms to CIL are under review by Central Government. The Council will continue to monitor the situation before determining any further actions necessary.

Supplementary Planning Documents

- 4.3 Supplementary Planning Documents are not required to be identified in the Local Development Scheme. It is however worth noting that Supplementary Planning Documents have been adopted on an areawide basis, largely by the former sovereign authorities.

North Northamptonshire Council Monitoring Report

- 4.4 A North Northamptonshire Council Monitoring Report to measure progress made in delivering the policies contained within the Joint Core Strategy will continue to be published. Monitoring reports previously published by the former sovereign authorities on their various Development Plan Documents will continue to be reported annually. These reports all measure the effectiveness of adopted policies within specific Development Plan Document.

Strategic Environmental Assessment and Sustainability Appraisal

- 4.5 Achieving sustainable development is at the heart of the National Planning Policy Framework (NPPF) and planning system in general. Development Plans must be in general conformity with the NPPF. Therefore, the proposed Development Plan Documents will have to be subject to a Sustainability Appraisal (incorporating a Strategic Environmental Assessment). This will ensure that the social, economic and environmental effects of policies and allocations are understood, and fully taken into consideration. This is particularly important in the appraisal of reasonable options.
- 4.6 Development Plan Documents must also comply with the requirements of the European Community's Habitats Regulations on the conservation of natural habitats and of wild fauna and flora (Directive 92/43/EEC, May 1992). An Appropriate Assessment will be prepared for each Development Plan Document, and along with the Sustainability Appraisal, will be subject to testing at the Examination into the Plans.

5 Delivery and Implementation

Resources

- 5.1 In preparing the Development Plan Documents, the Council's Planning Policy Team will lead in the production of each of the documents. It also recognises the need to use consultant expertise to assist in producing various elements of the technical background work. The Council has retained sufficient budget for the work necessary to prepare the Development Plan Documents and will consider the need for a Planning Reserve within future budget allocations to account for the higher costs necessary to progress Plans through Examination.
- 5.2 Following the formation of the new authority, a strategy of service transformation is being carried out, including within the Growth and Regeneration service area, in which the Planning Policy function sits. This LDS will be a reference point when considering how the service area is structured.
- 5.3 The Planning Policy team will continue to work with its partners on issues of delivery and implementation. Including continued discussions with infrastructure delivery partners, developers, and seeking funding support from government bodies Eg. Department for Transport and Homes England.

Risk Assessment

- 5.4 Production of the Development Plan Documents requires consideration of the potential risks involved in their preparation. In preparing this LDS, it was found that the main areas of risk relate to the following aspects:
 - **Staff turnover, retention and service restructure** – The Council officers will continue to work flexibly within the teams to ensure that resources are directed to areas where the greatest priorities require them. Plan preparation is a priority within the work programme. This will help to ensure that any loss of staff whilst positions are filled do not have a significant impact on timetables. Service restructure can be positive in resetting the focus of work priorities, but it is recognised it can also be unsettling for staff. It should also be recognised there is a shortage of qualified experienced town planners in the marketplace.
 - **Duty to Cooperate** – The Council will engage with other authorities and organisations to ensure it satisfies the Duty to Cooperate and prepares a Statement of Common Ground.
 - **Budget pressures** – The Council has identified a requirement to make quite significant efficiency savings over the next 3 years. It is reviewing how those savings can best be achieved, and the service maintained or improved. The Planning Policy is expected to contribute towards these savings. Helpfully, the budget is regularly monitored to plan and project for any efficiency opportunities and potential unexpected additional costs likely to be incurred in producing the Development Plan Documents.

- **Capacity of the Planning Inspectorate (PINS)** – Advanced notification of timetables will be provided to the Planning Inspectorate to assist them in ensuring a suitable Inspector is available, and arrangements that should any Examinations need to be held virtually, that the Council is able to respond to make provision for this.
- **Developing the Plans at Planning Policy Executive Advisory Panel, and through Executive/Council** – Officers work closely with all Members, but in particular the Executive Member for Planning and regeneration. Effort is made to inform them of progress in preparing the Development Plan Documents, and to they have access to all the background information necessary to develop an understanding and foster a spirit of ownership of the content of each Plan.
- **Soundness of the Plans** – The Council will seek to minimise any risk to the assessment of “soundness” by informing The Planning Inspectorate of the on-going process and working alongside the Council’s designated planning solicitor throughout the process.
- **Legal Challenge** – As above, and in addition as each Plan develops the Council will work closely with its designated planning solicitor to reduce the risk of a successful legal challenge.
- **Programme Slippage** – The timetables set are considered challenging but also achievable. To seek to reduce the risk of slippage, the programme will be regularly monitored, and contingencies explored to keep the timetables on track. There will be the potential for slippage caused by factors out of the Council’s control.

Monitoring and Review

- 5.5 The North Northamptonshire Annual Monitoring Report will monitor the progress of the LDS on an annual basis, reporting by December each year. An annual monitoring report will be prepared to report on the delivery of policies for each of the Development Plan Documents once each document is adopted.
- 5.6 The LDS will be reviewed within a minimum of three years from the adoption of this document.

Schedule of proposed Development Plan Documents to be prepared and agreed by North Northamptonshire Council

| Document title | Status | Responsible authority | Brief description | Chain of conformity | Early stakeholder + community involvement | Consultation on Publication Plan | Date for submission to S. of S. | Proposed date for adoption |
|--|---------------|------------------------------|---|--|--|---|--|-----------------------------------|
| North Northamptonshire Strategic Plan | DPD | NNC | Policy framework providing the strategic direction and strategic allocations for North Northamptonshire | To conform with National Policy | Issues/Scope, Options and Draft March 2022 – June 2023 | November - December 2023 | April 2024 | September 2025 |
| East Northamptonshire District Wide Local Plan Part 2 | DPD | NNC | Policy framework containing land allocations and site-specific proposals for the former East Northamptonshire Council area | To conform with the North Northamptonshire Joint Core Strategy | January - March 2017 | February – March 2021 | March 2021 | December 2022 |
| North Northamptonshire Gypsy and Traveller Sites Allocation Policy | DPD | NNC | Identify projected need for gypsy and traveller accommodation and will seek to allocate land to provide sufficient pitch numbers to meet the identified need. | To conform with the North Northamptonshire Joint Core Strategy | Early engagement June 2022 Draft April 2023 | September 2023 | February 2024 | December 2024 |
| North Northamptonshire Council Policies Maps | DPD | NNC | Illustration of policies and proposals on ordnance survey base. | To conform with all DPD documents | Continuously updated | | | |

Title: North Northamptonshire Strategic Plan

| | | |
|---|---|--|
| <p>Document details</p> | <p>Role and subject The North Northamptonshire Strategic Plan will provide the strategic framework for development and make strategic scale allocations for the area. It will be the strategic Part 1 Local Plan, providing the big picture for development for the period 2021-2041, with the spatial vision potentially extending to 2050 to align with the planned Oxford-Cambridge Arc Strategic Framework.</p> <p>Geographical coverage The administrative unitary area of North Northamptonshire</p> <p>Status Development Plan Document</p> <p>Chain of conformity Emerging Oxford-Cambridge Arc Spatial Framework and National Policy</p> | |
| <p>Timetable</p> | <ul style="list-style-type: none"> - Early stakeholder and community engagement - Options - Draft Plan for consultation - Publication consultation - Submission to S of S - Examination - Adoption | <p>March 2022</p> <p>November 2022</p> <p>June 2023</p> <p>November 2023</p> <p>April 2024</p> <p>September 2024</p> <p>September 2025</p> |
| <p>Arrangements for production</p> | <p>Organisation leading the process Northamptonshire County Council</p> <p>Management arrangements The North Northamptonshire Strategic Plan will be prepared, consulted upon, and managed by the Planning Policy Executive Advisory Panel, reporting into the Executive. Adoption of the Plan will be considered by Full Council.</p> <p>Resources required to produce the DPD Planning Policy Team, Growth and Regeneration Planning Policy budget</p> <p>Approach to involving stakeholders and the community Refer to the North Northamptonshire Statement of Community Involvement (under review in December 2021).</p> | |

Title: North Northamptonshire Gypsy and Traveller Site Allocations Policy

| | | |
|---|--|---|
| <p>Document details</p> | <p>Role and subject The North Northamptonshire Gypsy and Traveller Site Allocations Policy, when adopted, will form part of the statutory North Northamptonshire Development Plan. This document will explore projected need for gypsy and traveller accommodation throughout North Northamptonshire. It will seek to allocate land to provide sufficient pitch numbers to meet need identified through the Gypsy and Traveller Accommodation Assessment (GTAA) for North Northamptonshire, published in March 2019.</p> <p>Geographical coverage The administrative unitary are of North Northamptonshire</p> <p>Status Development Plan Document</p> <p>Chain of conformity North Northamptonshire Joint Core Strategy</p> | |
| <p>Timetable</p> | <ul style="list-style-type: none"> - Early stakeholder and community engagement - Draft Plan for consultation - Publication consultation - Submission to S of S - Examination - Adoption | <p>June 2022</p> <p>April 2023</p> <p>September 2023</p> <p>February 2024</p> <p>June 2024</p> <p>December 2024</p> |
| <p>Arrangements for production</p> | <p>Organisation leading the process North Northamptonshire Council</p> <p>Management arrangements The North Northamptonshire Gypsy and Traveller Site Allocations Policy will be prepared, consulted upon, and managed by the Planning Policy Executive Advisory Panel, reporting into the Executive. Adoption of the Plan will be considered by NNC Full Council.</p> <p>Resources required to produce the DPD Planning Policy Team, Growth and Regeneration Planning Policy budget</p> <p>Approach to involving stakeholders and the community Refer to the North Northamptonshire Statement of Community Involvement (under review in December 2021).</p> | |

Title: East Northamptonshire District Wide Local Plan Part 2

| | | |
|---|---|---|
| <p>Document details</p> | <p>Role and subject The East Northamptonshire District Wide Local Plan Part 2, when adopted, will form part of the statutory North Northamptonshire Development Plan. The document will cover the whole of the former East Northamptonshire District area with the exception of issues addressed in the Joint Core Strategy. The Part 2 Local Plan will include the identification of sites for housing, employment, recreation, green infrastructure and other land uses. In addition, it will consider a masterplan for the Rushden east Sustainable Urban Extension identified as a broad location by Policy 33 of the Joint Core Strategy.</p> <p>Geographical coverage The administrative Unitary area of North Northamptonshire</p> <p>Status Development Plan Document</p> <p>Chain of conformity North Northamptonshire Joint Core Strategy</p> | |
| <p>Timetable</p> | <ul style="list-style-type: none"> - Early stakeholder and community engagement - Draft Plan for consultation - Publication consultation - Submission to S of S - Examination - Adoption | <p>Ongoing January – March 2017 November 2018 – February 2019 February – March 2021 March 2021 March 2022 December 2022</p> |
| <p>Arrangements for production</p> | <p>Organisation leading the process North Northamptonshire Council</p> <p>Management arrangements The East Northamptonshire District Wide Local Plan Part 2 will be prepared, consulted upon, and managed by the Executive Advisory Panel, reporting into the Executive. Adoption of the Plan will be considered by NNC Full Council.</p> <p>Resources required to produce the DPD Planning Policy Team, Growth and Regeneration Planning Policy budget</p> <p>Approach to involving stakeholders and the community Refer to the North Northamptonshire Statement of Community Involvement (under review in December 2021).</p> | |

Title: North Northamptonshire Policies Maps

| | |
|---|--|
| <p>Document details</p> | <p>Role and subject The policies maps will illustrate on an Ordnance Survey base map all the policies and proposals contained in development plan documents and any saved policies. It will reflect the Key Diagram in the Joint Core Strategy/Strategic Plan, and it will contain Insets showing the proposals within specific areas (e.g. sites subject to development allocation; Part 2 Local Plans; Area Action Plans; or sites to which policies apply for protection and/or enhancement).</p> <p>Geographical coverage The maps will cover the administrative unitary area of North Northamptonshire.</p> <p>Status Development Plan Document</p> <p>Chain of conformity North Northamptonshire Joint Core Strategy</p> |
| <p>Timetable</p> | <p>The Policies Maps will be revised, where necessary, to reflect the up-to-date plan for the area whenever a Development Plan Document is adopted or a 'saved' policy ceases to be part of the Local Plan.</p> |
| <p>Arrangements for production</p> | <p>Organisation leading the process North Northamptonshire Council</p> <p>Management arrangements The Proposals Maps will be prepared, consulted upon, and managed by the Planning Policy Executive Advisory Panel, reporting into the Executive. Adoption of policies that appear on the Proposals Maps will be considered by NNC Full Council.</p> <p>Resources required to produce the DPD Planning Policy Team, Growth and Regeneration Planning Policy budget</p> <p>Approach to involving stakeholders and the community Refer to the North Northamptonshire Statement of Community Involvement (under review in December 2021).</p> |

EXECUTIVE 13th January 2022

| | |
|-------------------------|--|
| Report Title | Domestic Abuse Strategy |
| Report Author | David Watts, Executive Director of Adults, Communities & Wellbeing |
| Executive Member | Cllr Helen Harrison, Executive Member for Adults, Health & Wellbeing |

| | |
|--|---|
| Key Decision | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Is the decision eligible for call-in by Scrutiny? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Are there public sector equality duty implications? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Does the report contain confidential or exempt information (whether in appendices or not)? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Applicable paragraph number for exemption from publication under Schedule 12A Local Government Act 1974 | |

List of Appendices

Appendix A – Domestic Abuse Strategy 2022-2025

Appendix B – Equality Screening Questionnaire

1. Purpose of Report

- 1.1. To seek approval of the Domestic Abuse Strategy for North Northamptonshire Council 2021 to 2025.

2. Executive Summary

- 2.1 The Domestic Abuse Act was given Royal Assent on 29th April 2021 and for the first time places a statutory duty on Tier 1 Authorities to provide support. The Act aims to transform the response to domestic abuse to better protect and support victims and their children, as well as pursuing abusers.

- 2.2 The Act places a duty on each Tier 1 local authority in England to appoint a Multi-agency Partnership Board to:

1. Assess the need for accommodation-based domestic abuse support for all victim-survivors (and their children) in their area, including those who require cross-border support
 2. Develop and publish a strategy for the provision of such support to cover their locality, having regard to the Needs Assessment
 3. Give effect to the strategy (through commissioning/ de-commissioning decisions)
 4. Monitor and evaluate the effectiveness of the strategy
 5. Report back to central government
 6. Require local authorities to have regard to statutory guidance in exercising their duties
- 2.3 The multi-agency Partnership Board for North Northamptonshire Council is established and has been instrumental in the development of this strategy, along with the Council's key partners and service providers. The strategy (**Appendix A**) has been compiled to improve support to vulnerable people to ensure that we work together to prevent, tackle and reduce abusive behaviour and the impact it has on the children, adults and families in our county.

3. Recommendations

- 3.1 It is recommended that the Executive:
- a) Approve the Domestic Abuse Strategy 2022-2025 for adoption and implementation by the Community Safety Partnership.
- 3.2 Reasons for Recommendation:-
- The Council will be able to:
- a) Comply with the new statutory duty as the report and draft strategy will be in the public domain.
 - b) Support a co-ordinated response to Domestic Abuse improving services and outcomes for all those affected.

4. Report Background

- 4.1 The current county-wide strategy covering both Domestic Abuse & Sexual Violence 2019-2022, was not due to expire until next year, at the end of March 2022. However, the legislative changes have introduced a requirement to review and revise the strategy.
- 4.2 In addition, there have been societal and national events that need to be considered for the refresh of the strategy.
- 4.3 The Covid-19 pandemic and lockdown restrictions put in place to reduce the spread of infection, which commenced 23rd March 2020, have had a huge impact on those affected by domestic abuse. While demand for some domestic abuse services reduced initially, because of access issues, it has since returned to pre-lockdown levels and has continued to rise.

- 4.4 The murder of Sarah Everard resulted in Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) producing a response to violence against women and girls. The report describes statistics on domestic abuse and violence against women and girls as evidencing 'an epidemic of violent and abusive offending against women and girls in England and Wales'. The report recommends a radical change of approach across the whole system, involving the police, criminal justice system, local authorities, health and education.
- 4.5 A separate Sexual Violence Strategy will follow and will reflect any changes in legislation.
- 4.6 Northamptonshire County Council (pre-unitary) received £100,000 funding from the Ministry of Housing, Communities and Local Government (MHCLG) from the Domestic Abuse Capacity Building Fund. The funding has been allocated nationally for the purpose of preparing for the domestic abuse statutory duties arising from the new DA Act.
- 4.7 Northamptonshire utilised this funding to commission Red Quadrant to undertake research and deliver a report ('Northamptonshire domestic abuse accommodation and support pathway review') to establish our baseline data and qualitative information.
- 4.8 The Red Quadrant report has been utilised, alongside of a refreshed Needs Assessment and further consultation with service providers and key stakeholders, a new strategy has been developed for Northamptonshire.

5. Issues and Choices

- 5.1 The new strategy is a single document for the whole county, to reflect that many of the key stakeholders and service providers operating in this field, do so across the whole county. Individual action plans for the West Northamptonshire and North Northamptonshire will be developed to reflect any locally specific issues and opportunities.
- 5.2 The strategy for 2022-2025 has 5 priorities.
1. Driving Change Together.
 2. Early Intervention and Prevention.
 3. Provision of Services.
 4. Minimising Harm.
 5. Justice, Recovery and ongoing protection.
- 5.3 The Domestic Abuse strategy has also been informed by, and will support the delivery of:
- North Northamptonshire Draft Corporate Plan 2021-25 and West Northamptonshire Council Corporate Plan 2021-25
 - North Northamptonshire Homelessness and Rough Sleeping Strategy 2019-2024

- Homelessness and Rough Sleeping Strategies for Daventry District Council, South Northants Council and Northampton Borough Council and the emerging Homelessness and Rough Sleeping Strategy for West Northants Council
 - Northamptonshire Joint Health & Wellbeing Strategy 2016-20
 - Local Community Safety Partnership Priorities
- 5.4 Between March 2020 and April 2021, which included the periods of lockdown there was an average of 49 incidents every day. Without a co-ordinated response to address this the numbers are likely to increase, putting more adults and children at risk of serious harm or death.
- 5.5 There is a requirement for Tier One local authorities to provide support for victims of domestic abuse.
- 5.6 There is no alternative to developing this new strategy as it is a requirement of the new Domestic Abuse Act 2021.

6. Implications (including financial implications)

6.1 Resources and Financial

- 6.1.1 Financial implications relate to the commissioning that will be required to deliver the strategy. Currently there is government funding allocated annually to deliver a response to domestic abuse and this will fund the actions set out in the strategy and subsequent action plans.
- 6.1.2 For 2021-22 The Council received an allocation of £664,295 against the following criteria:
- Revenue expenditure relating to the functions set out in the new statutory duty on Tier 1 Local Authorities relating to the provision of support to victims of domestic abuse and their children residing within safe accommodation
 - To ensure continuity in provision, where existing domestic abuse safe accommodation support services (which are meeting a need in that area) are already commissioned, to maintain equivalent commissioned services until the needs assessments have been completed and the new strategies are in place on which future commissioning decisions can be based
- 6.1.3 The Council has to date committed £260,324 of this funding to ensure continuity of currently commissioned provision through our refuge and wraparound support providers EVE and Northamptonshire Domestic Abuse Services.
- 6.1.4 The remaining funds will be allocated to support the delivery of this Strategy.
- 6.1.5 The Domestic Abuse and Sexual Violence Partnership Board is responsible for developing and implementing the Domestic Abuse Strategy and the action plan.

The Board will report to Department. for Levelling Up, Housing and Communities (DLUHC):

- That a local Partnership Board has been established.
- Evidence a needs assessment has been conducted
- Evidence that strategies are in place and working effectively
- Evidence that commissioning is informed by the Needs Assessment and strategy
- Provide a breakdown of allocated funding

6.2 Legal

6.2.1 Part 4 of the Domestic Abuse Act 2021 places a legal duty to have a strategy in place.

6.2.2 The strategy meets our Public Sector Equality Duty under the Equality Act 2010 as it supports addressing inequality by identifying and removing barriers faced by victims with relevant protected characteristics and / or multiple complex needs.

6.3 Risk

6.3.1 There are significant risks if the strategy is not approved as this will impact on co-ordination and delivery of services and possible deaths. Those most at risk and in need of accessing services will be impacted greatly.

6.3.2 If the Council does not have a strategy in place, then they are liable to incur reputational damage and financial penalties.

6.4 Consultation

6.4.1 Part 4, section 57.4 of the Act states Tier One authorities must consult with the Board, Tier Two authorities within the area and such other persons as they consider appropriate, before publishing their strategy.

6.4.2 The organisations which sit on the Domestic Abuse and Sexual Violence Partnership Board and the Community Safety Partnership Board have been extensively consulted, and changes have been incorporated into this strategy.

6.4.3 Such organisations include:

- Northamptonshire Police
- Northamptonshire Children's Trust
- Voluntary sector organisations supporting victims
- Clinical Commissioning Group (NHS)

6.5 Consideration by Executive Advisory Panel

6.5.1 The Strategy and report will be presented to the Executive Advisory Panel.

6.6 Consideration by Scrutiny

6.6.1 This has not been reviewed by the Scrutiny Commission; but are eligible for call-in in accordance with the Access to Information Procedure Rules and the Scrutiny Procedure Rules in the Council's Constitution (Parts 5 and 7 respectively).

6.7 Equality Implications

6.7.1 An Equality Screening Questionnaire has been completed and approved by a North Northamptonshire Council Equalities Officer. This document is included as **Appendix B**.

6.7.2 The strategy will have a positive impact towards eliminating discrimination, especially for those with protected characteristics as delivery will focus on working towards removing barriers and fostering good relations.

6.7.3 The strategy supports the Council's obligations within The Equality Act (2010).

6.8 Climate Impact

6.8.1 There are no specific climate and environmental impact that may arise from implementing the strategy. However, the provision of local refuges allows victims escaping domestic abuse to remain and receive support in their local areas, thus reducing journey times. This of course is dependent on their personal safety by staying in local refuges.

6.9 Community Impact

6.9.1 The new strategy will have a positive impact on those within the community as it considers the needs and specific barriers of victims that may fall into more than one protected characteristic and who have complex needs.

6.9.2 We will be required to provide specialist safe accommodation which provide dedicated specialist support to victims with protected characteristics and/or complex needs, such as specialist refuges for BAME, LGBT, and disabled victims and their children.

7 Background Papers

7.1 Home Office draft statutory guidance

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1007814/draft-da-statutory-guidance-2021-final.pdf



Northamptonshire Domestic Abuse Strategy 2021-25

[Document subtitle]

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Foreword

Reducing domestic abuse and sexual violence is everyone's business.

Our ambition for North Northamptonshire and West Northamptonshire is that everyone, regardless of their gender, sexual orientation, age, disability, race, religion or belief or any other personal characteristic can live safely and experience healthy relationships without the threat of domestic abuse or sexual violence. We recognise that every person is a unique individual with their own needs and that many people face barriers to accessing support.

Utilising external funding and maximising opportunities whilst working with our wider voluntary organisations will be essential. Using an informed approach to commissioning services and being intelligence-led will ensure that the needs of the local area are met. A key part of this will be data collection and analysis alongside evaluation to determine if this strategy is delivering its objectives.

This strategy reflects what we have learnt from our needs assessment and the review of the domestic abuse accommodation and support pathways in Northamptonshire conducted on our behalf by Red Quadrant.

Stuart Lackenby

**Chair of West Northamptonshire
Community Safety Partnership**

**Deputy Chief Executive and
Executive Director for Adults, Communities
and Wellbeing (DASS)
West Northamptonshire Council**

David Watts

**Chair of North Northamptonshire
Community Safety Partnership**

**Executive Director of Adults, Communities
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North Northamptonshire Council**

Introduction

Domestic abuse is any incident or pattern of incidents of controlling, coercive or threatening behaviour, violence or abuse between those aged 16 or over who are or have been intimate partners or family members regardless of gender or sexuality. This can include but is not limited to the following types of abuse:

- physical
- emotional
- psychological
- sexual
- financial

This definition includes honour-based abuse and forced marriage and is clear that victims are not confined to one gender or ethnic group.

On 29 April 2021, a key piece of legislation relating to domestic abuse, the Domestic Abuse Act 2021, received Royal Assent. The Act has placed some statutory duties on Local Authorities which include setting up a Domestic Abuse Local Partnership Board, completing a Needs Assessment to identify gaps in support, especially for those who are in specialist domestic abuse accommodation having left an abusive relationship.

The introduction of the new statutory duties comes at an ideal time for Northamptonshire to make significant improvements in how organisations can work together to prevent and respond to domestic abuse. On 1 April 2021 the two-tier system of local government in the county was replaced by two new unitary councils: North Northamptonshire Council and West Northamptonshire Council. These new arrangements provide opportunities for strengthening governance, strategic commissioning and more joined up working across historical district/borough and county council services. Alongside the transition to the unitary councils, the increasing integration across the NHS and local government presents further potential to improve our response.

The statutory duties have provided North Northamptonshire Council and West Northamptonshire Council with the opportunity to review our existing strategy and work in collaboration with our partners, the Local Partnership Board and take on board the voices of survivors of domestic abuse to bring together our next strategic plan.

Both West Northamptonshire and North Northamptonshire have Domestic Abuse and Sexual Violence Partnerships within their Community Safety Partnership structures. These are partnerships between Northamptonshire Police, North Northamptonshire Council, West Northamptonshire Council, NHS Clinical Commissioning Group, Northamptonshire Childrens Trust, Office of the Northamptonshire Police, Fire and Crime Commissioner, Housing Providers and a number of Community and Voluntary Sector organisations.

The group works together to meet our shared priorities, defined through this strategy, on preventing and responding to domestic abuse and sexual violence.

Alongside the strategy sits the Domestic Abuse Strategic Need Assessment (completed on a countywide basis) and Action Plans will be developed for West Northamptonshire and North Northamptonshire to drive the operational delivery of our commitments.

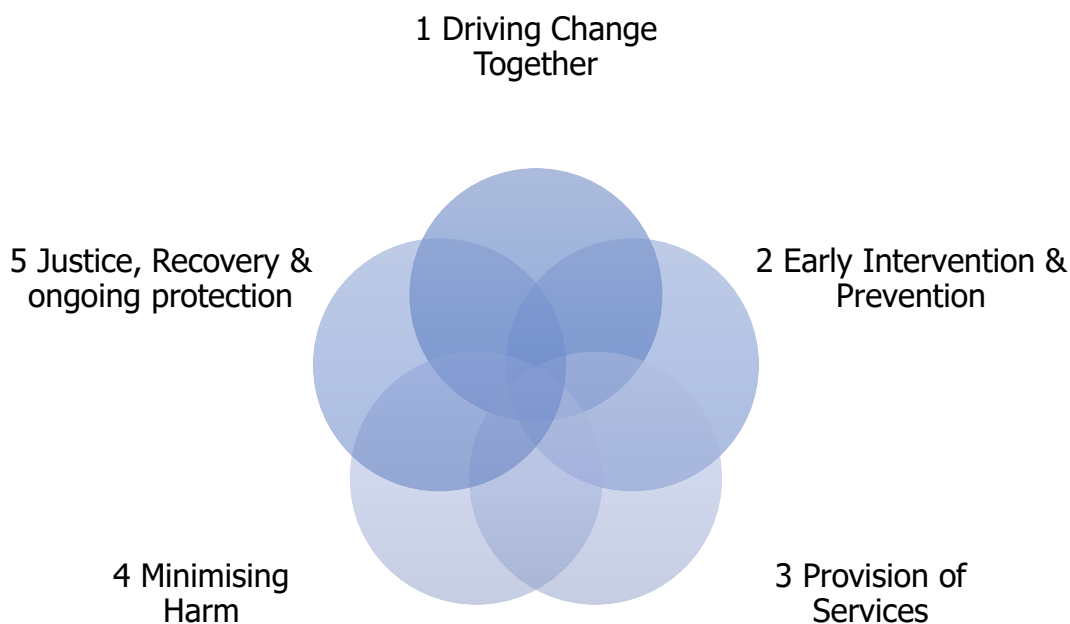
The strategic assessment brings our data together in one place and helps us understand what is working well in North and West Northamptonshire and what needs to be improved. The strategic assessment will be updated annually to a rolling timetable and will be used to inform our commissioning and action planning.

The action plans will bring together the identified commitments and actions which need to be completed to implement this strategy and will be overseen by the respective Partnership Boards who have the responsibility of ensuring progress. The strategy and action plans are intended to be 'live' documents that will evolve over time. Accordingly, each year the objectives will be evaluated and documents will be updated.

Commitment to change

Our aim is to reduce domestic abuse, and to ensure that where domestic abuse takes place, all those affected get the right support, quickly.

We have identified 5 priorities which are detailed further in this document.



Our strategic priorities

This strategy is constructed around five key priorities which are designed to contribute to the overall vision of the North Northamptonshire Domestic Abuse and Sexual Violence Partnership Group and West Northamptonshire Domestic Abuse and Sexual Violence Partnership Group. These priorities and commitments will form our key areas of work as we move forward over the next three years.

Priority One – Driving Change Together

This priority focuses on strengthening our governance processes and improving the way that we work together.

Working together with professionals from voluntary and statutory agencies to ensure an individual's or family's needs are met with effective support and shared goals and outcomes achieved.

We acknowledge that more can be done to promote integrated working across all sectors.

What did the strategic needs assessment tell us?

Varying prioritisation, accountability and practice creates inconsistency, duplication of effort and gaps in delivery. Commissioning is not strategic or coordinated. Funding for providers is fragmented, inconsistent and uncertain. Target outcomes are not consistently monitored.

The overall level of economic and social costs due to domestic abuse in Northamptonshire is estimated at £1,081m per year. £91m of these costs falls on public sector and voluntary and community sector organisations. The average costs are £37k per victim-survivor per year, of which public services incur around £4.3k.

As outlined earlier, the new unitary authorities provide opportunities to improve delivery mechanisms for integrated services and greater strategic oversight. Continuation of the Northamptonshire Against Domestic and Sexual Abuse (NADASA) Forum will be reviewed once the Domestic Abuse and Sexual Violence Partnership boards are established.

Our commitment is:

- All agencies will reaffirm their commitment to working together to provide co-leadership, pool resources, take a more strategic and effective response to domestic abuse, and actively engage in meeting our collective aims and objectives, working through governance structures at an appropriate level.
- Partners will work collectively to bring together comparable, accurate and consistent data on areas such as commissioning, provision, and gap analysis in a Strategic Assessment. This information-sharing will work to strengthen our understanding around under-reporting and ensuring we learn lessons and draw out the right narratives from the evidence. Where possible we will commission research where gaps in knowledge exist.
- All agencies will ensure they participate in the Domestic Homicide Review process, and that learning from this, Serious Case Reviews and Safeguarding Practice Reviews are proactively shared with the wider workforce.

Priority Two – Early Intervention & Prevention

This priority aims to increase the focus on early intervention and prevention.

This will be achieved through promoting better knowledge and understanding of violence and abuse, promoting healthy relationships, and early intervention for those at risk of harm.

We will encourage staff and volunteers to have professional curiosity to explore and understand what is happening more widely within a family, think about whether other services should be involved, or connections made, and not necessarily take things at face value.

We will ensure that staff and where possible, volunteers have appropriate training and supervision and are supported in their work.

We will provide effective support which will make the links to targeting wider vulnerabilities such as child exploitation, mental health, honour-based abuse and violence, gangs and substance misuse.

What did the strategic needs assessment tell us?

There is no universal understanding of the wider aspects of domestic abuse, particularly coercive control. There is a lack of confidence amongst many frontline professionals, in being able to respond appropriately to domestic abuse.

There is a need for a co-ordinated, mandated and accredited training programme for staff, professionals, commissioners and decision makers, to be embedded within all relevant agencies.

Our commitment is:

- Deliver a programme of public-facing campaigns and culturally relevant communications, which raise awareness of abuse in all its forms, how it is everyone's business and educate on how to get support from local and national services. This will be driven by data to focus on specific locations and populations.
- We want anyone affected by domestic abuse and sexual violence to know that it is ok to talk about it and where to access support - we will listen, we will give you choices, we will support you to be in control.
- Enable friends, family, and neighbours to be aware of what domestic abuse and sexual violence is and are confident to reach out to those experiencing it safely and know what services are available locally.
- We want to increase numbers of people disclosing domestic abuse to services (including demographics we believe are most underrepresented). Professionals need to be aware of services available and referral pathways to support quicker access to help that is needed.
- Ensure a wide range of support is available at the earliest opportunity which can be tailored to individual needs. This will also include during and post-abuse support offers to help rebuild lives through multi agency working.
- Working proactively with schools as prevention starts with changing attitudes. We will develop a toolkit for primary and secondary schools and deliver targeted work with children from a young age to raise their awareness, understand healthy relationships and to not tolerate unhealthy behaviour.
- Develop a comprehensive service map to maintain a clear overview of service provision, to ensure that the development of provision meets changing needs within the community and that we can quickly identify any gaps.
- We will remind employers of their duty of care and a legal responsibility to provide a safe and effective work environment. Preventing and tackling domestic abuse is an integral part of this. We will work with businesses to ensure that they have access employer toolkits and information on how to support staff members who may disclose abuse. All partner organisations on the Domestic Abuse and Sexual Violence Board will be 'best in class' as an exemplar employer helping lead the way and ensuring upskilling all of the workforce.

Priority Three – Provision of Services

This priority focuses on preventing further abuse of those survivors and families who have or are experiencing abuse or are at risk.

All agencies should work together to build more responsive services which meet needs quickly.

Services will range from victim support, perpetrator programmes, child-centred approaches, couple and whole family interventions, safe accommodation options and criminal justice interventions.

Family members and co-workers, professionals, volunteers, community workers and faith leaders should all be able to recognise signs and symptoms and be able to access information and advice to assist individuals in accessing appropriate services.

When services are working with survivors, they will address both the physical and mental health needs of the individual and their family.

What did the strategic needs assessment tell us?

Total refuge provision within the county can accommodate 48 adult victim survivors and 56 children. There is minimal space for anyone with any form of mobility issue and none within the specialist refuge. None of the provision can accommodate someone with more than four children. There is limited provision for teenage boys to be accommodated with a parent in refuge. There is limited capacity for language and communication support within all specialist services. Two people who have No Recourse to Public Funds can be supported within refuge at any one time. Refuge provision within Northamptonshire is 36% below recommended capacity. 7% of households presenting as homeless do so for reasons of domestic abuse and most are housed in temporary accommodation rather than refuge. There is limited capacity for specialist outreach to support those housed outside of refuge.

Most victim-survivors prefer to remain safe in their own homes. However, arrangements to ensure this are inconsistent across landlords and target-hardening budgets are often underspent.

There are variations in approach and support for refuge residents seeking to move on. Complications result in long stays and exacerbate shortages taking up spaces which are no longer needed. Support for resettlement is patchy and not strategically commissioned.

Our commitment is:

- The commissioning and provision of services will be informed by the views of those who have been affected by domestic abuse or are at significant risk of it.
- To map the investment in services to accommodate and support those affected by domestic abuse across the public sector and explore the potential for pooled budgets across organisations.
- Commission across the partnership to meet the diversity and emerging needs of client groups, and ensure clear signposting and referral mechanisms, particularly for addressing minority or complex needs and supporting those with multiple vulnerabilities.

- All partners will work together to ensure staff and volunteers understand the landscape of domestic abuse provision, using and referring to services effectively. This includes understanding the thresholds for referring to Children's and Adults' Services are well understood and applied and when it may be appropriate to refer to other service provision.
- Understand the needs of those who need access to safe accommodation and ensure a wide range of safe accommodation options are available for victims, survivors, and their children, both those within North & West Northamptonshire and whose original residence was located out of county. MHCLG define Relevant and Safe Accommodation as:
 - Refuge accommodation
 - Specialist safe accommodation for BAME, LGBTQ+, and disabled victims and their children
 - Dispersed Accommodation
 - Sanctuary Schemes
 - Move-on and second stage accommodation
 - Other forms of domestic abuse emergency accommodation

Priority Four – Minimising Harm

Minimising harm is about making sure that services are accessible and meet the needs of everyone and recognising the barriers to reporting. We will learn from past experiences and improve services.

This priority is also about the support which may be needed to come to terms with what has happened and to manage the longer-term consequences of domestic abuse. Support comes in many forms and can include educational support services, housing support, outreach and advocacy services and improving access to more specialist psychological interventions.

When services are working with survivors, they will address both the physical and mental health needs of the individual and their family.

What did the strategic needs assessment tell us?

The five Multi-Agency Risk Assessment Conferences (MARAC) are viewed positively. However, cases can take too long to be referred (three months compared to a benchmark of two weeks) and MARAC case numbers are relatively high. With 40% of MARAC cases being repeat, this is the upper limit recommended by SafeLives and far higher than the national average of 33% of cases being repeats.

The Multi Agency Daily Risk Assessment (MADRA) process is in place to strengthen child safeguarding. However, pre-school aged children are less visible than school age children due to the closure of Children's Centres. There is no similar process for adults, particularly those without children, creating a risk for those who do not meet the MARAC threshold.

During 2020-21 of almost 9,000 social care assessments completed, 40% had 'Domestic Violence' recorded as a factor of concern.

The Youth Offending Service assessed that 44% of young people had evidence of family behavioural or situation concerns, which can include domestic abuse. Of these, 23% also had gang associations identified. Of those without assessed concerns, only 10% had gang associations identified.

There is some individual support to children within refuge and in the community, but it is not available consistently across the county. During 2020-21, 31 children were supported while in refuge and 40 within the community. Over recent years not all providers have been funded to offer children's programmes but some will start these again in early 2022.

Our commitment is:

- We will work with the community to strengthen community capacity to support those who have experienced domestic abuse.
- We recognise that domestic abuse may impact in the longer term. We will continue to develop longer term support mechanisms using the voice of those affected to shape provision.
- All agencies will consider transitional safeguarding issues for adolescents and young people who are exposed to, or are perpetrating, domestic abuse, to ensure there is no disconnect between services for children and adults.
- All agencies will review service provision and support to survivors from minority groups, focusing on understanding and reducing barriers to reporting, how best to reach and engage with minority groups and ensure that support meets need.
- Local Multi-Agency Risk Assessment Conferences will be used effectively to reduce repeat victimisation. Partners, children, and family members will be supported and included in these programmes and their voices will be heard.
- We will continue to develop and deliver practices and interventions, based on the latest research and best practice, to effectively address harmful, violent, and abusive behaviour within different contexts.

Priority Five – Justice, Recovery, and Ongoing Protection

This priority focuses on reducing the impact of domestic abuse and reducing the likelihood of future incidents, whether through pursuing perpetrators through the criminal justice system, via civil outcomes, through working with families to change behaviour or through rehabilitation.

All agencies should recognise that the harmful and violent behaviour of perpetrators needs to be addressed.

All agencies must recognise that approaches to domestic abuse are changing and be open to innovation and new ways of working.

What did the strategic needs assessment tell us?

Fifty domestic crimes and incidents were reported to the Police in Northamptonshire daily during 2020-21. For 2019-20 Police data recorded an average of 32% cases as 'Repeat Victims'. 40% of cases heard at Northants MARAC were repeat cases. This is the upper limit recommended by the national domestic abuse organisation SafeLives and far higher than the national average of 33% of cases being repeats.

Big Lottery funding has enabled the delivery of the Evolve programme for perpetrators to work on behavioural change. There is no alternative provision for addressing perpetrator behaviour.

Further investigation is needed in relation to the available legal tools and powers to monitor awareness of access to and appropriate use.

Our commitment is:

- Focused protection, support, and information
- will be available for all survivors throughout the Criminal Justice System process. All agencies should ensure that the survivors' voice is heard throughout these processes and used to improve and enhance service provision.
- All agencies will work together to ensure that there is a robust approach to perpetrators. This will include understanding the behaviour of the perpetrator, supporting interventions.
- We will support individuals and families through a whole system, criminal justice journey from arrest through to prosecution and beyond to ensure the timely, meaningful delivery of justice and work to reduce further harm and provide sustainable outcomes.
- Ensure staff and volunteers understand the legal tools available, and how they can be put in place quickly and effectively.

Performance Framework

Priority One - Driving Change Together

- Develop and review Domestic Abuse action plan on a quarterly basis
- Develop and review Domestic Abuse performance framework on a quarterly basis
- Achieve 80% attendance from partners at Domestic Abuse & Sexual Violence Board
- Reduce the number of repeat cases in line with the national average

Priority Two - Early Intervention & Prevention

- Increase traffic to domestic abuse website
- Increase the number of self-referrals into domestic abuse service
- Increase the confidence of professionals to respond appropriately to domestic abuse
- Increase the number of professionals completing the domestic abuse training

Priority Three - Provision of Service

- Complete a needs led assessment every 12 months
- % of victims who report feeling safer as a result of the support they have received
- % of victims who report having increased levels of wellbeing as a result of the support they have received

Priority Four - Minimising Harm

- Increase victim satisfaction with agency responses to domestic abuse
- To reduce repeat rates of domestic abuse
- To increase seldom seen, seldom heard communities access domestic abuse services

Priority Five - Justice, Recovery & ongoing protection

- Increase the number of domestic abuse perpetrators engaged with, and completed, behaviour change interventions
- Reduction in repeat offending intervention
- Increase % of arrests in successful prosecution
- Improve victim satisfaction with the Criminal Justice System

Achieving our priorities – How will we deliver?

This strategy is intended to be an overarching document setting out a common understanding and commitment from key partners to address domestic abuse and sexual violence across Northamptonshire. Accountability for this strategy sits with the West Northamptonshire and North Northamptonshire Domestic Abuse and Sexual Violence Boards.

This strategy will be supported by a place based joint action plan agreed to and championed by each partner within the North Northamptonshire Domestic Abuse and Sexual Violence Partnership and West Northamptonshire Domestic Abuse and Sexual Violence Partnership and signed off by these Partnerships. Actions developed will be directly linked to our identified outcomes and commitments.

Below this each partner will choose whether to develop bespoke individual action plans to capture the actions that they, as an organisation will have responsibility for. Each agency will ensure that they have effective inspection mechanisms in place.

Feedback from those who use interventions and services will form a vital part of service development, our commissioning, and our monitoring procedures. We will work to ensure that the voice of survivors, of families affected by domestic abuse and of perpetrators who have interacted with our services informs and continually improves our provision.

The Partnership Group will provide annual monitoring reports to the North Northamptonshire Community Safety Partnership, West Northamptonshire Community Safety Partnership and safeguarding boards across Northamptonshire children's and adults services, setting out progress against our outcomes and identified commitments.

The strategy, strategic assessment and joint action plan will be regularly reviewed by the West Northamptonshire and North Northamptonshire Domestic Abuse and Sexual Violence Partnership Groups.

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Equality Screening Assessment

The Equality Screening Assessment form must be completed to evidence what impact the proposal may have on equality groups within our community or workforce. Any proposal that results in a negative impact must have a full Equality Impact Assessment completed before approval is sought.

1: Proposal

| Requirement | Detail |
|--|--|
| Title of proposal | Domestic Abuse Strategy |
| Type of proposal: New policy / change to policy / new service / change to service / removal of service / project / event | Adoption of a new Domestic Abuse Strategy, replacing the previous Domestic Abuse and Sexual Violence Strategy 2019-2022. |
| What is the objective of this proposal? | <p>To fulfil our statutory duties under Part 4, Section 57,1,b of the Act: 57. Support provided by local authorities to victims of domestic abuse (1) Each relevant local authority in England must— (b) prepare and publish a strategy for the provision of such support in its area, and</p> <p>The strategy will clearly set out an agreed approach to addressing the barriers identified to ensure all victims are able to access the support they need when they need it.</p> |

| Requirement | Detail |
|--|--|
| <p>Has there been any consultation on this proposal? (list all the groups / communities, including dates)</p> | <p>Yes, as per part 4, Section 4</p> <p>4) Before publishing a strategy under this section, a relevant local authority must consult—</p> <p>(a) the domestic abuse local partnership board appointed by the relevant local authority under section 58,</p> <p>(b) any local authority for an area within the relevant local authority's area, and</p> <p>(c) such other persons as the relevant local authority considers appropriate</p> <p>23/11/21 & 21/12/21 - Domestic Abuse & Sexual Violence Partnership Board To be circulated to the Community Safety Partnership electronically.</p> |
| <p>Did the consultation on this proposal highlight any positive or negative impact on protected groups? (If yes, give details)</p> | <p>Comments from 23/11/21 have been incorporated and a decision made for a separate Sexual Violence Strategy to follow at a later date. This will ensure that greater regard is given to the differing types of abuse, victims/ survivors and specific groups affected by these crimes.</p> |
| <p>What processes are in place to monitor and review the impact of this proposal?</p> | <p>The Domestic Abuse and Sexual Violence Partnership Board is responsible for developing and implementing the Domestic Abuse Strategy and the action plan. They will report to DLUHC that:</p> <ul style="list-style-type: none"> • A local Partnership Board has been established. • Evidence a needs assessment • Evidence that strategies are in place and working effectively • Evidence that commissioning is informed by the needs assessment and strategy • Provide a Breakdown of allocated funding <p>The board will also report to the North Northants Community Safety Board.</p> |
| <p>Who will approve this proposal?</p> | <p>Strategy is to be presented to Executive Committee on 13th January 2022.</p> |

| Requirement | Detail |
|------------------|--------|
| (Committee, CLT) | |

2: Equality Consideration

Consider in turn each protected group to ensure we meet our legal obligations of the Equality Act (2010).

| Protected Groups | General Equality Duty Considerations | Changes | Impact |
|--|---|---|--|
| | <ul style="list-style-type: none"> • Include factual evidence of how some people in this group may be affected. • Consider the outcomes and processes. • Does this seek to eliminate discrimination? • Does this promote fostering good relations? | <ul style="list-style-type: none"> • What changes can be made to mitigate any negative impact? • Are there opportunities to remove possible barriers or disadvantages that a group may face? | Delete as appropriate. There can be more than one answer per protected group. |
| Age Different age groups that may be affected by the proposal in different ways. | The Strategy has from the Needs Assessment identified the ages to be from pre-birth to 84yrs who have accessed services. Northampton General Hospital IDVA's (Independent Domestic Violence Advisors) reported referrals for those aged 16-84yrs. Refuge provision is for parents with children. | | Positive |
| Sex Is one sex affected more than another or are they affected the same? | Statistically women are disproportionality more affected by DA than males. The Sunflower Centre (high risk victims) supported 94% of females in 2020-2021 Therefore, these services will proportionately have a more positive impact on females. Both sexes will have equal access to this service provision. | | Positive |
| Disability It is likely to have an effect on a particular type of disability? Why? | Those with a disability may be more vulnerable to be victims of abuse. 34% of those in refuge in 2020-21 reported having a disability. The strategy | | Positive |

| Protected Groups | General Equality Duty Considerations | Changes | Impact |
|---|--|---|---|
| | <ul style="list-style-type: none"> • Include factual evidence of how some people in this group may be affected. • Consider the outcomes and processes. • Does this seek to eliminate discrimination? • Does this promote fostering good relations? | <ul style="list-style-type: none"> • What changes can be made to mitigate any negative impact? • Are there opportunities to remove possible barriers or disadvantages that a group may face? | Delete as appropriate. There can be more than one answer per protected group. |
| Gender Reassignment Will there be an impact on trans males and/or trans females? | aims to remove barriers for those accessing services. The Needs Assessment for the Strategy has identified that this is a knowledge gap and further work will follow. This activity supports improving services for this protected group. | | Positive |
| Race Are people from one ethnic group affected more than people from another ethnic group? | Gov.uk national data shows that for the year ending March 2020 White women (7.7%) were more than twice as likely as White men (3.6%) to experience domestic abuse – they were also more likely than Asian women (4.4%) or Black women (4.6%) to experience domestic abuse. | | Positive |
| Sexual Orientation Are people of one sexual orientation affected differently to people of another sexual orientation? | Domestic abuse can happen to anyone regardless of sexual orientation and there is limited data in obtaining the accurate prevalence. There are no official figures of domestic abuse in those identifying themselves as LGBTQ. Research suggests rates of under-reporting are between 60-80% (Galop, 2020) which is consistent with the national underreporting rate of 79% according to the Office for National Statistics (2018) | | Positive |
| Marriage & Civil Partnership Are people in a Marriage or Civil Partnership treated less favourably? | For the year ending March 2019, the Crime Survey for England and Wales (CSEW) showed that adults aged 16 to 74 years who were separated or divorced were more likely to have experienced domestic abuse than those who were married or civil partnered, cohabiting, single or widowed | | Positive |

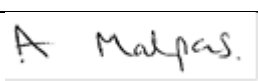
| Protected Groups | General Equality Duty Considerations | Changes | Impact |
|---|--|---|-----------------|
| <p>Pregnancy & Maternity</p> <p>Are people who are pregnant, or have a baby of 6 months old or younger, affected by this proposal?</p> | <p>Evidence supports that pregnancy or recently having a child increases the risk of abuse, the needs of this group will be supported. The American College of Obstetricians and Gynaecologists (also called ACOG) says that 1 in 6 abused women is first abused during pregnancy. More than 320,000 women are abused by their partners during pregnancy each year</p> | <p>The action plan will include promoting campaigns and signposting to support services to increase awareness to groups highlighted as being at risk.</p> | <p>Positive</p> |
| <p>Religion or Belief</p> <p>Does the proposal affect people differently depending on whether they have or do not have a religion or a belief?</p> | <p>The Needs Assessment highlighted the gap in this data set, we know that Honour Based violence & abuse affects certain religions. This would be part of work going forward to collate this.</p> | <p>The action plan to deliver the strategy will include activity to obtain data and increase awareness on the support available.</p> | <p>Positive</p> |
| <p>Health & Wellbeing</p> <p>1. Health behaviours: diet, exercise, alcohol, smoking. 2. Support: community cohesion, rural isolation. 3. Socio economic: income, education. 4. Environment: green spaces, fuel poverty, housing standards)</p> | <p>The Strategy will ensure there is alignment to other Strategies (Health & Wellbeing, Community Safety Partnership) and through the Board will co-ordinate activity and commissioning. Of the 1,274 presenting as homeless in the county for January -March 2020 there were 92 citing domestic abuse as the reason (7%). There is also a gap in data for sex workers and modern day slaves. Migrant victims who experience domestic abuse, and 'no recourse to public funds' (NRPF) impacts can be a barrier to accessing refuge and services.</p> | <p>The work delivered around the strategy will provide a greater understanding of the barriers experienced by marginalised groups and the action plan can begin to address these, making services more inclusive.</p> | <p>Positive</p> |

3: Equality Impact

| Question | Response |
|---|---|
| What overall impact does the proposal have on the protected groups? If a negative impact is identified in section 2, the response will be Negative Impact. | No Impact / Positive Impact / Negative Impact |
| Does an Equality Impact Assessment need to be completed? (Yes, if any negative impact is found.) | Yes / No If yes, this Assessment must be adjoined to the Equality Impact Assessment. |
| Copy attached to Committee Report? | Yes / No |
| Copy attached to Options Appraisal? | Yes / No |

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4: Ownership

| Question | Response |
|--------------------------------|--|
| Department | Safer Corby Team |
| Section | Adults, Communities & Wellbeing |
| Lead Officer's Name | Antonia Malpas |
| Lead Officer's Title | Safer Corby Manager |
| Lead Officer's Contact Details | Antonia.malpas@northnorthants.gov.uk tel: 01536 464647 |
| Lead Officer's Signature |  |
| Date completed | 14/12/21 |

Completed forms must be sent to: equalities@northnorthants.gov.uk



EXECUTIVE 13th January 2022

| | |
|-------------------------|--|
| Report Title | Procurement of a Short-Term Home Care Service |
| Report Author | David Watts, Executive Director of Adults, Communities & Wellbeing (DASS) |
| Executive Member | Councillor Helen Harrison, Executive Member for Adults, Health and Wellbeing |

| | |
|--|---|
| Key Decision | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Is the decision eligible for call-in by Scrutiny? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Are there public sector equality duty implications? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Does the report contain confidential or exempt information (whether in appendices or not)? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Applicable paragraph number/s for exemption from publication under Schedule 12A Local Government Act 1972 | Not applicable |

List of Appendices

Appendix A - Options Appraisal

1. Purpose of Report

- 1.1. The purpose of this report is to seek agreement from the Executive to re-procure a Short-Term Hospital to Home Care Service.

2. Executive Summary

- 2.1. The “Hospital to Home” home care service is a 12-month pilot, directly awarded via a waiver, to a Northamptonshire Homecare Framework provider. Expanding on an initial 6-month pilot, the contract expires on 18th July 2022.
- 2.2. The current annual value of the contract is £368,754 however further investment in the service is required to meet demand. The proposed five-year (4+1) contract value is £6,115,200.

- 2.3. Review of the current provision and engagement with both the wider market and stakeholders have been conducted in preparation for the procurement. In addition, benchmarking of both cost and service model has been undertaken with neighbouring Local Authorities and Councils nationally.
- 2.4. It is proposed an expanded Short-Term Home Care Service is procured for North Northamptonshire. Procurement via an open tender will maximise competition from a range of experienced providers, ensuring the service secured operates effectively, flexibly and efficiently.
- 2.5. Following a full and compliant procurement process including comprehensive and impartial evaluation and moderation will be undertaken for all compliant bids received. The most economically advantageous tender will be accepted following evaluation against service quality, model, sustainability, and capacity.

3. Recommendations

3.1. It is recommended that the Executive:

- a) Approves an open tender procurement of a Short-Term Home Care Service to expedite hospital discharge and provide rapid response home care for those in crisis and at risk of admission to either hospital or residential care.
- b) Delegates to the Executive Member for Adults, Health and Wellbeing, in consultation with the Executive Director of Adults, Communities & Wellbeing (DASS), the authority to take any further decisions and/or actions required to conclude this procurement and award of the contract.

3.2 Reasons for Recommendations:

- a) The recommended course of action is the most cost-effective way of supporting hospital discharge for those with care and support needs and enables the Council to make informed decisions about its medium-term financial plan.
- b) The recommended model encompasses a Discharge to Assess function which ensures the Council is compliant with the statutory "Hospital Discharge Service Policy and Operating Model 2020" and the "Local Government Association's High Impact Model 2015".
- c) The recommended approach delivers maximum benefit to individuals, the Council and other key stakeholders.

4. Report Background

- 4.1 National policy recognises that hospital is not the optimum environment to make long-term decisions about an individual's ongoing care and support needs. Home First and Discharge to Assess models enable assessments to be completed at home with families, carers, or advocates, following a period of inpatient care or community based reablement or rehabilitation.
- 4.2 The Government's Hospital Discharge Service Policy and Operating Model 2020 mandated the introduction of Discharge to Assess services within an individual's own home. In line with this, Northamptonshire County Council commissioned a 6-month "Hospital to Home" pilot which commenced in December 2020.
- 4.3 The service provides personal care and support with daily living activities for up to 6 weeks to support an individual's discharge from hospital.
- 4.4 The provider works alongside Adult Social Care colleagues ensuring the long-term needs of the individual are assessed and the appropriate service identified and brokered.
- 4.5 Following the Unitary split, North Northamptonshire Council agreed a waiver of its Contract Procedure Rules to allow a further 12 months of delivery following the end of the initial pilot while it considered the results of the trial and potentially conduct a transparent procurement in the event the scheme was a success and recommended for re-commissioning. The purpose was to allow sufficient time to review the findings and inform any potential recommissioning.
- 4.6 A multi-disciplinary project group was established by the Council to review the effectiveness of the pilot and current delivery and identify North Northamptonshire's future needs. The project group undertook a range of fact-finding activities including:
 - a) a review of current provision including capacity and demand mapping
 - b) benchmarking with other Local Authorities (including service model and value)
 - c) engagement with current providers
 - d) wider market engagement with specialist providers not currently operating in Northamptonshire
- 4.7 Analysis of demand by the project group demonstrated that the 400 hours per week currently commissioned is not sufficient to meet current demand from the hospital.
- 4.8 Individuals unable to be picked up by the service due to capacity were supported either through:
 - a) the purchase of spot agreement home care support
 - b) temporary residential placements
 - c) support brokered through an external agency

- 4.9 Based on the service review, benchmarking and learning from the pilot, it is proposed the new service is commissioned to deliver a flexible Short Term Homecare service based on a minimum of 800 hrs per week, increasing over the life of the contract to meet ongoing demand.
- 4.10 Benchmarking and engagement with the market identified £24 as the market hourly rate for similar services in other areas. Using this and forecast demand over the 5-year period, a fixed price of £6,115,200 will be advertised to the market for a total contract term of 5 years. This will consist of a 4-year contract with the option to extend for a further year.
- 4.11 Due to the fixed price nature of the contract, bids will be evaluated based on 100% quality however value for money will be ascertained through providers competing on the number of hours to be delivered, quality of provision, service development and sustainability.
- 4.12 A report has been presented to the Purchasing Gateway Group in line with North Northamptonshire's procurement governance process. In addition, the proposed service is supported by the Corporate Leadership Team.

5 Issues and Choices

- 5.1 Due to limited capacity, the current service is unable to meet demand and cannot offer the flexibility in provision to meet the range of needs presented by both individuals and the system.
- 5.2 As a result of stakeholder feedback, the Short-Term Home Care Service will be procured to deliver care to prevent individuals being admitted to hospital in addition to supporting discharges. The service will be expected to provide an enabling approach that promotes self-care and independence, reducing reliance on both informal and formal care.
- 5.3 The options open to the Council are as follows:
- a) Procure a Short-Term Home Care Service from the open market
 - b) Deliver the service via in-house provision
 - c) Call-off from the current Home Care Framework
- 5.4 The recommendation to procure via the open market is a direct result of the limited interest received amongst current providers as part of a market testing exercise. In addition, there is limited capacity within in-house services to provide a Short-Term Home Care service alongside existing provision.

- 5.5 To secure a service start date of 19 July 2022, the proposed service will be advertised for tender on 24 January 2022. There is no option to extend the current contract.

6 Next Steps

- 6.1 The following timeline is proposed for the procurement if authorised by the Executive:

| | |
|---------------------|-----------------------------|
| Tender Published | 24 January 2022 |
| Evaluation | 14 th March 2022 |
| Contract Award | 28 April 2022 |
| Contract Start Date | 19 July 2022 |

7 Implications (including financial implications)

7.1 Resources and Financial

- 7.1.1 The Contract value will be advertised as £6,115,200 for the full 5-year term of the contract.
- 7.1.2 It is anticipated the Council will make savings in expenditure on temporary residential placements and more complex permanent home care packages whilst improving individual outcomes and ensuring compliance with national policy. The estimated saving per individual accessing the Short-Term Home Care Service rather than temporary residential care is £1,235.75.
- 7.1.3 National Discharge Funding currently funds the first 4 weeks of care post discharge. This means the Council can recharge an element of the costs to this funding stream. Should National Funding cease at any point during the contract an application to the Health & Wellbeing Board will be made for Better Care Fund/improved Better Care Fund funding due to the system benefits of this Service

7.2 Legal and Governance

- 7.2.1 There is no option to extend the current contract within the existing terms and conditions.
- 7.2.2 The procurement will follow a compliant procurement process, in line with the requirements of the Public Contracts Regulations 2015, and the Council's Contract Procedure Rules and Constitution.

7.2.3 The Legal team have been engaged throughout the procurement to ensure a full and appropriate contract is prepared to meet the requirement.

7.2.4 The proposed service will ensure compliance with:

7.2.4.1 the Government's Hospital Discharge Service Policy and Operating Model (2020) which requires services to be available to support rapid discharge once an individual is medically optimised and no longer has a need to reside in hospital.

7.2.4.2 The Local Government Association High Impact Change Model (2015) – Managing Transfers of Care which focuses on a year-round approach to supporting timely hospital discharge resulting in quality outcomes for people.

7.3 Relevant Policies and Plans

7.3.1 The recommended service promotes and supports North Northamptonshire's corporate vision of: "A place where everyone has the best opportunities and quality of life", with priorities centring on Active, fulfilled lives, and connected communities.

7.3.2 Furthermore, the service is aligned with Northamptonshire Health and Care Partnerships Vision of "a positive lifetime of health, wellbeing and care in our community".

7.4 Risk

7.4.1 There is a risk of delay to the service start date if commencement of the procurement process is delayed. Such a delay could result in a break in service provision and consequent non-compliance with Government policy.

7.4.2 Should investment in the service not be agreed there will be limited interest from the market. Growing costs associated with increases in the National Living Wage and pension contributions are impacting on providers ability to operate a viable service. The proposed model has attempted to mitigate this risk through regular market engagement, ensuring the service and contract is viable for bidders.

7.4.3 The contract length and associated high value will be mitigated by the inclusion of appropriate break clauses in the contract. These will allow the Council to terminate the contract due to poor performance or policy amendments that may result in material changes to the service or pathway.

7.4.4 If the decision is made not to proceed with the procurement, in addition to being non-compliant, the Council will experience increased expenditure on alternative

services. This will not only be more costly to the Council but also does not deliver the best outcomes for individuals leaving hospital.

7.5 Consultation

- 7.5.1 Market engagement has taken place with both providers delivering comparable services in other Local Authority areas and those currently on the Home Care Framework.
- 7.5.2 A range of internal stakeholders including Adult Social Care, Procurement and Finance, are members of the project group. This has ensured the tendered service specification will meet the operational and corporate requirements of the Council while reflecting the feedback and needs of the provider market.

7.6 Consideration by Executive Advisory Panel (EAP)

- 7.6.1 Following discussion with the Chair of the Health, Wellbeing and Vulnerable People EAP by the Executive Director for Adults, Communities and Wellbeing, it was not felt necessary for this proposal to be considered by the panel as the proposal is not of a contentious nature and is cognisant of the council's priorities.
- 7.6.2 Of more interest to the EAP will be the council's strategic approach to market development and sustainability and the EAP would want to consider appropriate proposals such as the Market Position Statement and Commissioning Intentions when these are due to be reviewed.

7.7 Consideration by Scrutiny

- 7.7.1 The procurement process and/or any part of the requirement may be selected for consideration by Scrutiny.

7.8 Equality Implications

- 7.8.1 In line with the Equality Act (2010) an Equality Screening Assessment has been undertaken and included as part of the report to the Procurement Gateway Group.
- 7.8.2 The Equality Screening Assessment identifies the service will not adversely impact individuals with protected characteristics.
- 7.8.3 The service has been specified to ensure delivery across all localities in North Northamptonshire enabling coverage in both urban and rural/isolated areas.

7.9 Climate Impact

7.9.1 The provider will be required to deliver the service in a way that maximises fuel efficiency and limits impact on the climate and environment. The provider will work with North Northamptonshire Council to continuously review the service delivery model over the lifetime of the contract to benefit from new technologies or ways of working to further reduce environmental impact.

7.10 Community Impact

7.10.1 The Council will work with the provider to maximise employment opportunities within the local community.

7.10.2 The service will work collaboratively with the Voluntary, Community and Social Enterprise sector to deliver joined-up and holistic care and support to individuals accessing service.

7.11 Crime and Disorder Impact

7.11.1 No implications identified.

8 Background Papers

8.1 Procurement Gateway Group report

8.2 Hospital Discharge Service Policy and Operating Model 2020

8.3 Local Government Association's High Impact Model 2015.

| | |
|----------------------|---|
| Option A | |
| Criterion | Procure a Short-term Homecare Service from the open market |
| Description | Procure a new Short term Homecare Service based on current contract service review, reflecting required changes to delivery, benchmarking and modelling from other local authorities (bordering and regional counties) |
| Advantages | <ul style="list-style-type: none"> • Market Engagement event has taken place by NNC, with Providers already delivering this service model in bordering counties in attendance. • Due to benchmarking and cost modelling already having taken place the tender, when published will attract Service Providers with experience and expertise in this type of service provision • Services already delivering a similar model will offer experience in appropriate recruitment & the mobilisation of a new contract. • Using the benefit of the service review-the new specification will allow maximisation of efficiencies. • With increased capacity available within the new service, further savings will be made by there no longer being a requirement to use brokering services. • Tender will invite bidders to compete on volume of delivery hours per year, offering annual pricing not exceeding a maximum budget. • Open to single Provider bids as well as collaborative bids, where this may offer more robust service delivery considering the current workforce capacity challenges • Bids (collaborative or otherwise) may be made by non-profit and voluntary sector groups, in addition to those from Private Providers companies. |
| Disadvantages | <ul style="list-style-type: none"> • Total cost of Contract in association with current budgetary constraints • Current service review data is limited in the support & demonstration of the outcomes of a Short-term Homecare service. This data can only be captured with the introduction of a robust specification and increased capacity. |

| Option B | |
|----------------------|---|
| Criterion | Deliver the Service via In-house Provision |
| Description | Include this service within the current Reablement pathway - delivery by In House provider. |
| Advantages | <ul style="list-style-type: none"> • Would join up with reablement pathway, potential aim to support flow for the START service • Therapists already part of this pathway • Robust, streamlined training throughout a whole pathway. • Ability to monitor outcomes more efficiently with in house provision. |
| Disadvantages | <ul style="list-style-type: none"> • Significant vacancy levels within Inhouse Provision • Modelling across other Local Authorities identified only one (Rutland) currently provided this short-term Homecare/DTA service through In house provision • This identified although an In-house provider a higher hourly rate than £24 per hour was required, impacting on value for money and maximising of efficiencies. |

| Option C | |
|----------------------|---|
| Criterion | Call off from current Homecare Framework |
| Description | All providers currently supporting long term Homecare packages are invited to additionally support the provision of short-term Homecare |
| Advantages | <ul style="list-style-type: none"> • Lower hourly rate may be accepted from Framework Homecare Providers • NNC have former knowledge of these Providers & their delivery • Potentially quicker move from short term service to long term Homecare service if individual remains with the same Provider within a geographical zone. |
| Disadvantages | <ul style="list-style-type: none"> • Scoping exercise re interest in delivering a short-term Homecare service carried out with current Providers resulted in only one interested and one tentative demonstrating not a service of choice for Long Term Homecare Providers at this time |

| | |
|--|---|
| | <ul style="list-style-type: none">• No current capacity in this market for Long term Homecare, difficulty in resourcing additional Short-Term service.• Risk of no additional infrastructure/change in delivery style to meet two very differing types of Homecare run from one Provider office and associated manager.• Where Framework Providers do not deliver support using a stepped down approach, adaption to deliver the Short-term Homecare model may be challenging• More difficult to track outcomes across multiple Providers within this option model.• Customer experience and outcomes may not be equitable. |
|--|---|

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EXECUTIVE 13th January 2022

| | |
|-------------------------|---|
| Report Title | Procurement of a Countywide Carers Support Service |
| Report Author | David Watts, Executive Director of Adults, Communities & Wellbeing (DASS) |
| Executive Member | Cllr Helen Harrison, Executive Member for Adults, Communities and Wellbeing |

| | |
|--|---|
| Key Decision | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Is the decision eligible for call-in by Scrutiny? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Are there public sector equality duty implications? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Does the report contain confidential or exempt information (whether in appendices or not)? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Applicable paragraph number/s for exemption from publication under Schedule 12A Local Government Act 1972 | Not applicable |

List of Appendices

Appendix A – Options Appraisal

1. Purpose of Report

- 1.1. The purpose of this report is to seek approval from the Executive to commence re-procurement of a countywide Carers Support Service.

2. Executive Summary

- 2.1. North Northamptonshire Council currently hosts the Carers Support Service contract on behalf of West Northamptonshire Council and Northamptonshire Children's Trust. The contract expires on 30th September 2022.
- 2.2. The current contract is in the second year of a two-year extension, the value of the contract is £768,900 per annum. The cost to North Northamptonshire Council is £324,450 per annum.

- 2.3. Following completion of an options appraisal exercise, North Northamptonshire Council has agreed to a continuation of the hosting arrangements and to lead the procurement for a countywide Carers Support Service. It was recognised that a countywide service is the most advantageous option for all commissioning partners and individuals using the service.
- 2.4. It was agreed that a two-year block contract is the preferred option for all partners. The shorter contract term will be used to review and explore opportunities for a more collaborative approach to carers services in the future as the Integrated Care System embeds. It also allows for opportunities to work with partners and internal stakeholders to identify the strategic direction for carers support in North Northamptonshire.

3. Recommendations

3.1. It is recommended that the Executive:

- a) Agree to commence an open tender procurement process for a countywide Carers Support Service.
- b) Delegate authority to the Executive Member for Adults, Health and Wellbeing in consultation with the Executive Director for Adults, Communities and Wellbeing, to take any further decisions and actions required to conclude this procurement and award the contract.

3.2. Reason for Recommendations

- a) The recommended approach ensures compliance with the Care Act 2014 and the council's statutory duty to provide assessments for carers and meet their assessed needs.
- b) That a jointly commissioned service supports the provision of an equitable service across the county.
- c) That delegated authority to award will ensure the service start date of 1st October 2022 can be achieved.

4. Report Background

- 4.1. The current carers contract commissioned previously by Northamptonshire County Council on behalf of Adult and Children's Services expires on 30th September 2022. Since the unitary split on 1st April 2021, North Northamptonshire Council has hosted the contract on behalf of its commissioning partners.
- 4.2. The Care Act 2014 places a statutory duty on local authorities to provide carers assessments and meet the identified needs through the provision of information

and advice, signposting and wellbeing care and support. In the last year, 16,037 carers have benefited from this support.

- 4.3. A multi-disciplinary Project Group was established to review the effectiveness of current delivery, undertaking a range of activities including:
 - a) a review of current provision including capacity and demand mapping
 - b) benchmarking with other Local Authorities (including service model and value)
 - c) engagement with the current provider and statutory partners including Northamptonshire Clinical Commissioning Group.
- 4.4 The findings of the review informed an options appraisal exercise which was considered and agreed by all commissioning partners. The process identified that a countywide two-year block contract was the most beneficial option to ensure continuity of service and a uniform approach across the county. The Options Appraisal is attached at **Appendix A**.
- 4.5 The decision to commission on a shorter-term contract allows for the Integrated Care System to develop and subsequently inform the future design of carers support. It also allows the opportunity to work with partners and internal stakeholders to identify the strategic direction for carers support in North Northamptonshire.
- 4.6 To build upon the review findings to date and support the remodelling of future services, the Project Group will remain in place after the contract award. In addition to ensuring the service meets all legislative and policy requirements, the group will explore opportunities for a more collaborative approach to future service provision.

5 Issues and Choices

- 5.1 Officers have reviewed the existing contractual arrangements in conjunction with colleagues from both the Legal and Procurement teams. This has confirmed there are no options to flex or extend the existing contract.
- 5.2 The council is required under the Care Act 2014 to provide carers assessments and meet the assessed needs through the provision of care and support. Ceasing the service is therefore not an option as this would place the council and the statutory Director of Adult Social Services (DASS) postholder in breach of the statutory duty.
- 5.3 As part of the options appraisal consideration was given to ending the hosting arrangements and commissioning carers support separately. However, risks were identified that were detrimental to each partner, and the residents of Northamptonshire. In addition, it was agreed that this option did not align with the

ambitions of the future establishment of the Integrated Care System and closer, more integrated commissioning and delivery of services.

- 5.4 The recommendation to procure via the open market will maximise competition and ensure the contract delivers best value for all stakeholders.
- 5.5 The proposed service will be advertised to market on 4th April 2022 to ensure continuity of service on 1st October 2022.

6 Next Steps

- 6.1 Following approval from the Executive, the procurement will be delivered as per the key timelines below.

| | |
|---------------------|-------------------------------|
| Executive Committee | 13 th January 2022 |
| Tender Published | 4 th April 2022 |
| Evaluation | 6 th June 2022 |
| Contract Award | 11 th July 2022 |
| Contract Start Date | 1 st October 2022 |

7 Implications (including financial implications)

7.1 Resources and Financial

- 7.1.1. The total contract value for the two-year contract is £1,537,800, of which North Northamptonshire Council's commitment is £648,900.
- 7.1.2 North Northamptonshire Council's contribution to the contract will be funded via the Better Care Fund pooled budget, as per the existing arrangements.

7.2 Legal and Governance

- 7.2.1. Local Authorities in England have a statutory duty under the Care Act 2014 to provide carers assessments and meet the assessed needs through the provision of care and support. The commissioning authorities have chosen to delegate these functions to the commissioned service under Section 79 of the Act.
- 7.2.2. To comply with the Public Contract Regulations (2015) and North Northamptonshire Council's Contract Procedure Rules, the contract will be advertised to the market via an open tender.

7.2.3 The Legal team have been engaged throughout the procurement to ensure a full and appropriate contract is prepared to meet the requirement.

7.3 Relevant Policies and Plans

7.3.1 The proposed service supports North Northamptonshire's Corporate Vision of being: "A place where everyone has the best opportunities and quality of life". In addition, one of North Northamptonshire Council's Key Commitments is to ensure individuals have "Active fulfilled lives" and that as an organisation we "Value and support our carers and volunteers".

7.3.2. The service also aligns to Northamptonshire's Health and Care Partnerships vision of "a positive lifetime of health, wellbeing and care in our community". One of their six Engagement Principles also includes the requirement that "carers are identified, supported and involved".

7.4 Risk

7.4.1. There is a risk to the timely conclusion of the procurement and start of the service if delegated authority is not authorised, to enable further decisions and/or actions, without the need to return to the Executive.

7.4.2. The Council faces significant reputational risk if there is a delay to the procurement process, which additionally could result in there being no provider in place to provide the service.

7.4.3 As no further investment has been made into the service, there is a risk that the services specified can no longer be delivered within the financial envelope. However, the benchmarking and engagement undertaken to date has not identified this as a threat to the successful completion of the procurement and as such the commissioning partners are happy to proceed with the proposed approach.

7.5 Consultation

7.5.1. Engagement with the current provider and other commissioning partners has identified there are no immediate gaps in provision or development requirements but recognised the opportunities presented by the establishment of the Integrated Care System in April 2022.

7.5.2. Dates for face-to-face engagement with service users and the public are scheduled for 19th and 21st January 2022. This engagement will be evaluated and will contribute to the contract specification.

7.5.3. On 2nd November 2021 the national 2021-22 Survey of Adult Carers in England was sent by post to residents of Northamptonshire. The deadline for return of the surveys was 7th December 2021. The analysed results of this survey will be considered when developing the contract specification.

7.6 Consideration by Executive Advisory Panel

- 7.6.1 Following discussion with the Chair of the Health, Wellbeing and Vulnerable People EAP by the Executive Director for Adults, Communities and Wellbeing, it was not felt necessary for this proposal to be considered by the panel as the proposal is not of a contentious nature and is cognisant of the council's priorities.
- 7.6.2 Of more interest to the EAP will be the council's strategic approach to supporting informal carer and the EAP would want to consider appropriate proposals such as the Market Position Statement and Commissioning Intentions and a refreshed Carer's Strategy when these are due to be reviewed.

7.7 Consideration by Scrutiny

- 7.7.1. The procurement process and/or any part of the requirement may be selected for consideration by Scrutiny.

7.8 Equality Implications

- 7.8.1. An Equality Impact Screening has been undertaken in line with the Equality Act (2010) and identified that a full Equality Impact Assessment is not required as this procurement will not adversely impact individuals with protected characteristics.

7.9 Climate Impact

- 7.9.1. The successful provider will support North Northamptonshire Council's key commitment of a greener more sustainable environment.
- 7.9.2 The Council will work continuously with the provider to ensure the service maximises the use of technology and service delivery models that minimises the impact on the environment.

7.10 Community Impact

- 7.10.1 Research by the University of Sheffield placed the value of unpaid care in Northamptonshire at £1,333 million in 2015. As such it is recognised that carers provide a vitally important contribution to the health and social care economy.
- 7.10.2 This service will improve the wellbeing of carers in the community by ensuring they are correctly and adequately supported to remain in their caring role.
- 7.10.3 The providers of Carers Support Services are traditionally charities and volunteer organisations who are key partners in delivering community service and understanding community needs.

7.10.4 North Northamptonshire Council will also work with the provider to maximise local employment

7.11 Crime and Disorder Impact

7.11.1 No implications identified.

8 Background Papers

8.1 Appendix A - Options Appraisal

| Options | Risks | Benefits | Recommendation |
|--|--|--|---|
| 1. Do Nothing | <ul style="list-style-type: none"> -The service will expire -NNC will be in breach of their requirements under the Care Act 2014 -The wellbeing of residents requiring these services will be impacted | None identified | Not recommended |
| 2. Each Authority commissions their own service to start 1 st October 2022 | <ul style="list-style-type: none"> -Potential lack of consistency for residents already using services -Providers will have limited time to adapt to the change -Providers may not be individually active in the West/North areas -The services are not commissioned as part of the Northamptonshire integrated care system | None Identified due to lack of time for quality commissioning to take place | Not recommended |
| 3. Issue a 2-year contract countywide, based on current service provision in 2 Lots, Lot 1 North, and Lot 2 West. This allows for either Authority to serve notice after one year to commission their own service. | <ul style="list-style-type: none"> -If the service is not commissioned through the correct process it could result in delivering poor value for money and impact on the levels of efficiency that can be achieved | <ul style="list-style-type: none"> -Enables a full review of the effectiveness of the services through additional time to collect and analyse data -Allows time to develop and consult on new models and ideas -Provides time for service user engagement -Enables time for benchmarking exercises -Provides greater opportunity to work collaboratively with internal and external stakeholders to develop a long-term model -Allows either Authority to serve notice after one year to commission their own service if they wish. -Provides consistency for people already using the services -Gives the Provider Market time to adapt | <p>The identified risk can be mitigated by following the full tender process. A 2-year contract allows for quality commissioning time to complete all tasks as outlined.</p> <p>This option allows either Authority to serve notice after one year to recommission as they wish.</p> <p>Not recommended</p> |
| 4. Commission a countywide service to support integration on a 5-year contract to enable the ICS to embed. (The Monitoring Officer will need to approve the contract length prior to procurement). | <ul style="list-style-type: none"> -The service commissioned does not meet the local need of each authority -The recommissioning timescales may mean the service specified does not reflect the needs of the integrated system -5-year contract length does not give flexibility to change models, repeated variations is not considered ideal. | <ul style="list-style-type: none"> -Carers continue to receive uniform service regardless of where they live -The service supports an integrated approach in line with system priorities -Provides consistency for people already using the services -Enables a full review of the effectiveness of the services through additional time to collect and analyse data | <p>Whilst there are many benefits, the potential need to vary the contract on a regular basis to support ICS and redesign is not attractive. This will require resources that are not always readily available. It may also cause confusion for the Provider, and for customers having services potentially changed, or even removed.</p> |

| | | | |
|--|--|--|--|
| | | <ul style="list-style-type: none"> -Allows time to develop and consult on new models and ideas -Provides time for service user engagement -Provides greater opportunity to work collaboratively with internal and external stakeholders to develop a long-term model -Gives the Provider Market time to adapt | Not recommended |
| Commission a 2-year countywide service to start 1 st October 2022 | -If the service is not commissioned through the correct process it could result in delivering poor value for money and impact on the levels of efficiency that can be achieved | <ul style="list-style-type: none"> -Carers continue to receive uniform service regardless of where they live -The service supports an integrated approach in line with system priorities -Provides consistency for people already using the services -Enables a full review of the effectiveness of the services through additional time to collect and analyse data -Allows time to develop and consult on new models and ideas -Provides time for service user engagement -Provides greater opportunity to work collaboratively with internal and external stakeholders to develop a long-term model -Gives the Provider Market option to be involved in consultation and model/redesign | <p>The identified risk can be mitigated by following the full tender process. A 2-year contract allows for quality commissioning time to complete all tasks as outlined. The current provider sees the benefit of this approach and is their preferred option. A 2-year contract allows for the ICS to bed in and shows the landscape for future commissioning.</p> <p>This is the recommended option.</p> |

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Overview: The current Carers service across Northamptonshire expires on 30th September 2022. The values for the contract are as follows:

| Combined total | North | West | NCT |
|----------------|---------|---------|--------|
| 768,900 | 324,450 | 324,450 | 120,00 |

| Options | Risks | Benefits | Recommendation |
|--|--|--|---|
| 1. Do Nothing | <ul style="list-style-type: none"> - The service will expire - NNC will be in breach of their requirements under the Care Act 2014 - The wellbeing of residents requiring these services will be impacted | -None identified | Not recommended |
| 2. Each Authority commissions their own service to start 1 st October 2022 | <ul style="list-style-type: none"> - Potential lack of consistency for residents already using services - Providers will have limited time to adapt to the change - Providers may not be individually active in the West/North areas - The services are not commissioned as part of the Northamptonshire integrated care system | - None Identified due to lack of time for quality commissioning to take place | Not recommended |
| 3. Issue a 2-year contract countywide, based on current service provision in 2 Lots, Lot 1 North, and Lot 2 West. This allows for either Authority to serve notice after one year to commission their own service. | <ul style="list-style-type: none"> - If the service is not commissioned through the correct process it could result in delivering poor value for money and impact on the levels of efficiency that can be achieved | <ul style="list-style-type: none"> - Enables a full review of the effectiveness of the services through additional time to collect and analyse data - Allows time to develop and consult on new models and ideas - Provides time for service user engagement - Enables time for benchmarking exercises - Provides greater opportunity to work collaboratively with internal and external stakeholders to develop a long term model - Allows either Authority to serve notice after one year to commission their own service if they wish. - Provides consistency for people already using the services - Gives the Provider Market time to adapt | <p>The identified risk can be mitigated by following the full tender process.</p> <p>A 2-year contract allows for quality commissioning time to complete all tasks as outlined.</p> <p>This option allows either Authority to serve notice after one year to re-commission as they wish.</p> <p>Not recommended</p> |
| 4. Commission a countywide service to support integration on a 5-year contract to enable the ICS to embed. (The Monitoring Officer will need to approve the | <ul style="list-style-type: none"> -The service commissioned does not meet the local need of each authority -The recommissioning timescales may mean the service specified does not reflect the needs of the integrated system -5 year contract length does not give flexibility to change models, repeated variations is not considered ideal. | <ul style="list-style-type: none"> - Carers continue to receive uniform service regardless of where they live - The service supports an integrated approach in line with system priorities - Provides consistency for people already using the services - Enables a full review of the effectiveness of the services through additional time to collect and analyse data | Whilst there are many benefits, the potential need to vary the contract on a regular basis to support ICS and redesign is not attractive. This will require resources that are not always readily available. It may also cause confusion for the Provider, and for customers |

Options Appraisal- Carers

Overview: The current Carers service across Northamptonshire expires on 30th September 2022. The values for the contract are as follows:

| Combined total | North | West | NCT |
|----------------|---------|---------|--------|
| 768,900 | 324,450 | 324,450 | 120,00 |

| | | | |
|--|---|--|--|
| contract length prior to procurement). | | <ul style="list-style-type: none"> - Allows time to develop and consult on new models and ideas - Provides time for service user engagement - Provides greater opportunity to work collaboratively with internal and external stakeholders to develop a long term model - Gives the Provider Market time to adapt | <p>having services potentially changed, or even removed.</p> <p>Not recommended</p> |
| <p>Commission a 2 year countywide service to start 1st October 2022</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 158</p> | <p>-- If the service is not commissioned through the correct process it could result in delivering poor value for money and impact on the levels of efficiency that can be achieved</p> | <ul style="list-style-type: none"> -Carers continue to receive uniform service regardless of where they live -The service supports an integrated approach in line with system priorities -Provides consistency for people already using the services -Enables a full review of the effectiveness of the services through additional time to collect and analyse data -Allows time to develop and consult on new models and ideas -Provides time for service user engagement -Provides greater opportunity to work collaboratively with internal and external stakeholders to develop a long term model -Gives the Provider Market option to be involved in consultation and model/redesign | <p>The identified risk can be mitigated by following the full tender process.</p> <p>A 2-year contract allows for quality commissioning time to complete all tasks as outlined. The current provider sees the benefit of this approach and is their preferred option.</p> <p>A 2 year contract allows for the ICS to bed in and shows the landscape for future commissioning.</p> <p>This is the recommended option.</p> |

EXECUTIVE 13th January 2022

| | |
|-------------------------|--|
| Report Title | Future Ways of Working Strategy |
| Report Author | Adele Wylie, Director of Governance and HR |
| Executive Member | Councillor Jason Smithers, Leader of the Council |

| | |
|--|---|
| Key Decision | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Is the decision eligible for call-in by Scrutiny? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Are there public sector equality duty implications? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Does the report contain confidential or exempt information (whether in appendices or not)? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Applicable paragraph number for exemption from publication under Schedule 12A Local Government Act 1974 | |

List of Appendices

Appendix A – Future Ways of Working Strategy

1. Purpose of Report

- 1.1. The purpose of this report is to seek approval for the proposed Future Ways of Working Strategy for North Northamptonshire Council.

2. Executive Summary

- 2.1 The Covid-19 pandemic has had a worldwide impact on the way that organisations deliver services and on how employees work. The predecessor authorities adapted their working practices from the start of the pandemic in March 2020 and since vesting day, North Northamptonshire Council has continued to adapt its working practices in response to changing government guidance, whilst maintaining services to residents and businesses. Whilst some of its workforce have continued to attend offices and provide essential services in the community, the majority of staff have worked in a hybrid way of attending the office and working at home.

- 2.2 To capture evolving working practices and inform future development, the Council designed and conducted a comprehensive survey of its workforce in November 2021. The results of this survey have informed the development of the Future Ways of Working Strategy (“the Strategy”) which recognises the

benefits and challenges of adapted working practices and how they can be harnessed to enable excellent services and ensure employee health and wellbeing in the future. This Strategy proposes the consolidation of the change in working practices brought about by the pandemic. It promotes a corporate culture of working in the most appropriate way to deliver the best outcomes to service users, rather than being constrained by how services have traditionally been delivered in the past.

- 2.3 The Strategy sets out key principles for future ways of working. It proposes that the Council focuses on the end result for service users and allows flexibility for staff to determine the most appropriate way to deliver that. It recognises that a “one size fits all” approach is not appropriate, and that the majority of its staff can work in a hybrid way, combining office and home working.
- 2.4 The move away from a presenteeism mindset necessitates a new approach to the working environment provided by the Council for its staff. The Council recognises the need for workspaces of the future to facilitate innovation, collaboration, and a solution focus, designed around people and not services.
- 2.5 This Strategy articulates the Council’s commitment to investing in the right tools, systems, and support for its staff to maximise performance and productivity while ensuring staff health and wellbeing.
- 2.6 The core commitments promoted within the Strategy are grouped into three key themes: “Our People”, “Our Building and Workspaces” and “Our Technology”. Each theme identifies commitments which will be supported by detailed action plans to measure success of the Strategy.

3. Recommendations

- 3.1 It is recommended that the Executive;
 - a) Approve the Future Ways of Working Strategy attached at **Appendix A**.
- 3.2 Reason for Recommendation:-
 - a) The introduction of the Strategy will support the Council’s ambition to deliver excellent services, have a positive impact on climate change, support financial resilience and promote staff health and wellbeing. The Strategy consolidates the Council’s commitments to how it will work in the future.

4. Background

- 4.1 The Covid-19 coronavirus pandemic began to impact upon the UK in early 2020 as the Council prepared for vesting day on 1st April 2020. This had a significant impact on workforces around the world and has created a “new normal” that has fundamentally changed the world of work at a pace which is unprecedented.
- 4.2 Like many organisations, the Council now has a large amount of its workforce working from places other than traditional offices and this has given the Council the opportunity to consider how it designs the delivery of services, so they are

fit for the future and flexible enough to respond to the challenges ahead. Such a fundamental re-think of traditional ways of working would not have been possible to achieve in such a short timescale without the cultural and technological changes brought about by the pandemic. It is therefore vital that this exceptional opportunity is not wasted and that these advances are consolidated into a clear direction on future ways of working to deliver excellent services.

- 4.3 In October 2021, the Council approved its Corporate Plan. This was a significant milestone, setting out what its key priorities are for the next four years. One of the key priorities was a commitment to becoming an employer of choice. Clear workforce strategies and policies are required to help the Council to deliver on this commitment by retaining staff and attracting talent into the organisation.
- 4.4 The Future Ways of Working Strategy has been co-produced with the workforce. The Council has sought and listened to their views about the sort of organisation they want to work for, how they want to work and captured their perspective of the opportunities and challenges faced in the past year. Colleagues have been encouraged to provide ideas and feedback to the Council and their responses have formed the foundation of the principles and commitments within the Strategy.
- 4.5 In November 2021, the Council asked its employees to complete a Workforce Survey. This focussed on how employees are currently working, wellbeing and support, management support and homeworking. The response rate was significant, with 1409 staff taking the time to provide their views; this represents almost 50% of the workforce. The response rate highlights that the Council's workforce is both engaged and invested in its future direction.
- 4.6 The majority of responses provided clear preferences around working in a hybrid way which encompasses working both in an office environment and home. It was clear however that this approach will only succeed if supported by the provision of adequate tools, technology, and support to maintain it in the longer term.
- 4.7 Colleagues supported the view that workplaces of the future should not encourage presenteeism but instead should facilitate collaborative working between teams, valuing problem solving and social interaction. There was a clear desire for suitably flexible and collaborative spaces where colleagues could come together, break down barriers to communication and focus on solving issues. Colleagues recognised that by challenging barriers and focusing on solutions, improved outcomes will be achieved for North Northamptonshire.
- 4.8 To build on the results of the survey, focus groups comprising a cross section of staff have been established to ask questions, further explore their views on the survey results, and challenge assumptions. Colleagues continue to help the Council design detailed action plans that will deliver the commitments within the Strategy.
- 4.9 The Council has also worked closely with recognised Trade Unions to provide further insight into workforce priorities.

5. Issues and Choices

- 5.1 Lots of organisations have adopted Hybrid Working Policies but this Strategy is more than that; it is the catalyst for the evolution of the culture of the new Council. It seeks to create an environment which promotes a culture of focusing entirely on delivering the most appropriate and efficient end result for service users. It will be facilitated by designing spaces based around people and not services. The Strategy will enshrine workforce autonomy and flexibility to determine how and where they work as well as the tools they need to deliver.

The Strategy Principles

- 5.2 The Strategy being recommended for adoption by the Executive sets out the following overarching principles for the Council's future ways of working:

- Services will be outcome focussed and ways of working will support the best possible end result for service users;
- Barriers between services will be broken down to enable a focus on the issue not constrained by the team staff are aligned to;
- Where appropriate, staff will have flexibility to determine where work is carried out;
- Consideration of different service needs and the health and wellbeing of our colleagues will replace the traditional 'one size fits all' approach;
- Staff and leaders will be supported to work and manage in a hybrid environment;
- Technology that supports staff to be more efficient, and service users to access services digitally as well as through traditional methods, will be developed and implemented;
- Working spaces will be designed to encourage innovation, facilitate stronger relationships between services and teams, social interaction, collaboration and sharing knowledge;
- Workplaces will be reviewed and re-designed to support a hybrid approach to work as appropriate;
- Staff will be provided with the necessary tools, equipment, training, and ongoing support to fulfil their role wherever and however they are working.

The Themes

- 5.3 The above proposed principles are underpinned by commitments under the three core themes of "Our People," "Our Buildings and Workspace" and "Our Technology." The commitments will be supported by detailed action plans to ensure that the Council can measure the success of the Strategy and adapt it as necessary in response to rapid and constant changes in the modern working environment.

- 5.4 The “Our People” theme focuses on working as “one team,” supporting the Council’s workforce and its health and wellbeing. The Council’s People Plan which has been recommended for approval by the Executive sets out clear actions for the next 12-18 months to retain and attract talent and supports the Strategy. It is important that colleagues are empowered to decide how they can best deliver services and the commitments set out in the Strategy will provide them with the support to do that. There is a clear commitment to enhancing the Council’s corporate learning and development offer to support colleagues and leaders to work and manage in a different way.
- 5.5 The “Our Buildings and Workspace” theme focusses on designing physical environments that promote innovation and collaboration. It will address supporting staff to work in a hybrid way with a modern approach. It is likely this will result in the provision of less traditional desk space, which will enable longer term rationalisation of the current diversity of workplace provision. The commitments contained within this theme are considered to be essential to improving outcomes for residents and business. Workspaces that are designed around people rather than services will help the Council to look at the bigger picture when planning how to tackle issues.
- 5.6 The final theme of “Our Technology” relates to the provision of appropriate equipment, systems and digital solutions to staff and leaders to enable the efficient delivery of services and an improved customer experience in North Northamptonshire.

The Benefits

- 5.7 Delivery of the principles within the Strategy will provide clear benefits to North Northamptonshire. Reducing travel to and from face-to-face meetings and working from home more regularly will have a significant impact on carbon emissions, provide financial savings (through reduced mileage claims), reducing congestion and increase productivity by reducing staff travel time during working hours. The Council will continue to monitor the impact that this Strategy has on these key priorities.
- 5.8 The challenges for the public sector continue in terms of financial resilience and having adequate resources to deliver excellent services. Local government employees have a strong public sector ethos; they want to support communities and the place they work for, and this is a huge driver in retaining and recruiting talent into local government. If the Council is to fulfil its commitment to becoming an employer of choice, it also needs however to show a strong commitment to protecting a healthy work life balance for its employees. Allowing employees the flexibility to work from wherever is most appropriate contributes to this.
- 5.9 Whilst an alternative option is not to have an overarching Strategy, it is of clear benefit to the organisation and North Northamptonshire to set out how it will deliver services that will meet future demand and expectations and provide clarity to its workforce.

6. Implications (including financial implications)

6.1 Resources and Financial

- 6.1.1 Whilst there will be additional pressures as a result of the commitments made within the Strategy, they will be considered on an individual basis as a result of detailed action plans that underpin the Strategy. There are no direct financial implications in approving the Strategy.

6.2 Legal

There are no legal implications arising from the introduction of the Strategy but there may be implications in any individual decisions arising from the Strategy. These will be managed and consulted upon in due course and as appropriate.

6.3 Risk

- 6.3.1 There are no significant risks arising from the proposed recommendations in this report. If the recommendations are not approved there is a risk around communicating and consolidating the Council's approach to working in the future.



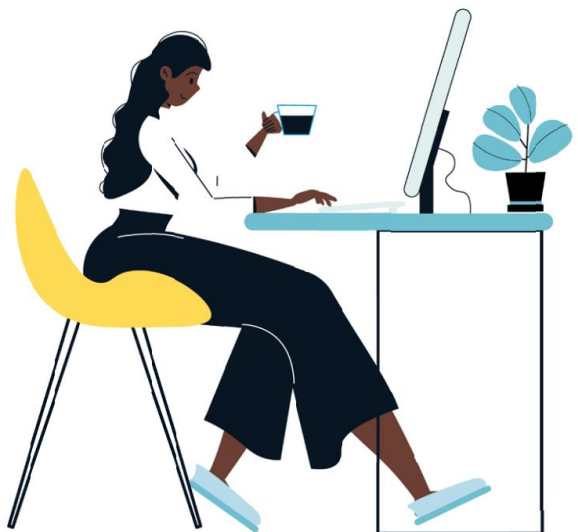
Future Ways of Working Strategy



Contents

Foreword

1. Introduction
2. How we developed this Strategy
3. Defining our approach - What did our colleagues tell us?
4. How we will work in the future - The Principles
5. Scope of the 'Future Ways of Working Strategy
6. The benefits of new ways of working
7. New Ways of Working – Three key themes
 - Our People and Culture
 - Our Buildings and Workspaces
 - Our Digital and Technology
8. Implementing the strategy



Foreword by the Chief Executive

I am delighted to introduce the Council's Future Ways of Working Strategy.

I cannot understate how important this strategy is for the future of the Council and the area that it serves.

I believe that if we all work together to embrace new ways of working in a manner that reflects the Council's newly adopted vision and values, then this strategy will result in an organisation that is far greater than the sum of its parts.

Our elected members have set out an ambitious vision for North Northamptonshire along with a set of supporting key commitments and priorities that are equally as aspirational. It is our job now to work together in the most effective way to deliver them, whilst at the same time, developing an organisation worthy of describing itself as 'the employer of choice'.

To help achieve the above aim, this strategy sets out to develop the Council's approach to our people and culture, our buildings and workspaces and how we make best use of our technology. For this strategy to be effective, we are going to have to make the best use of the resources that we have. To do that, we have to be bold and challenge traditional ways of doing things.

New ways of working will inevitably mean different things to different people and teams. One size will not fit all. It will however mean working in new and more innovative ways with the focus of helping the Council become more efficient and effective, transforming and improving services for our local residents and businesses.

New ways of working has to deliver benefits that are tangible and clear to see and we all have a role to play in delivering that aim. I look forward to working with you all to help bring this strategy to life.

Thank you,
Rob Bridge, Chief Executive

A supporting comment from the Leader of the Council:

"This Strategy is vitally important to the delivery of our new Corporate Plan that sets out our vision and priorities for the future. Future ways of working, if adopted properly, can make a significant positive difference to both North Northamptonshire and our staff who deliver such important services"

Councillor Jason Smithers,
Leader of the Council

"I believe that if we all work together to embrace new ways of working in a manner that reflects the Council's newly adopted vision and values, then this strategy will result in an organisation that is far greater than the sum of its parts."

Rob Bridge, Chief Executive

1. Introduction

North Northamptonshire Council has a bold vision for the future. Our Corporate Plan sets out our priorities to deliver excellent services to the residents and businesses of North Northamptonshire.

We want to encourage services that are outcome focussed. This means that we focus on what the impact or end result will be for the person using our services. It is less about how we get there and more about how we enable our staff to have the flexibility to develop the right solutions to the issues and problems that we face, both today and in the future.

Our approach to working is not just about locations, desks, workstyles and hours; it is about how we provide solutions and services in the most appropriate way. That may be through collaborative spaces where people come together and problem solve, digital solutions that provide better responsiveness or a hybrid approach to working in the office and at home to enhance productiveness and support our colleague's health and wellbeing.

This Strategy will act as the catalyst for developing modern working practices that ensure colleagues are supported to maximise their performance and productivity.



2. How we developed this Strategy

We have reviewed best practice from both the public and private sector. We have learned from our experience of responding to the COVID-19 pandemic and listened to residents, councillors and colleagues.

We have also taken some time to consider how we support the Council's wider strategic ambitions around climate change and the green environment and ensure we consider how we can provide the most economic, efficient and effective services for our residents and customers. We also need to keep our financial sustainability at the forefront of our minds.



3. Defining our approach

What did our colleagues tell us?

During October 2021, a staff survey was carried out to understand more about the following areas:

- Current ways of working in the Council;
- Future ways of working;
- Wellbeing and staff support;
- Management support; and
- Home working.

Staff engaged well with the survey, with a total of 1,409 colleagues taking part. Unsurprisingly, the survey established that prior to COVID-19, most staff were working from the office or other place of work. Currently, a large proportion of staff are working from home. However, a third split their time between home and the office.

Findings of the survey

- The majority of colleagues would prefer a hybrid way of working – attending the office anywhere from once a month to five days per week, primarily to attend face-to-face meetings, collaborate with others, get support, and socialise.
- The majority of staff drive to work (when in an office), commuting between 0 – 15 miles on average. This has reduced for those colleagues that are working away from the office more.
- There has been a decrease in mileage expenses since more meetings have moved to remote meetings. This has resulted in a financial saving for the Council and is more efficient in terms of working time.
- Remote / hybrid working has contributed to reducing CO2 emissions.
- In general, staff wellbeing is good. The majority of colleagues state that they are happy with the level of social connectivity, number of meetings, and available wellbeing resources.
- Most staff feel capable of managing their own wellbeing and work-life balance but some staff are finding the combination of remote working, COVID-19 and adjusting to new unitary working difficult. We are absolutely committed to providing advice, support and assistance to those staff who need it. and staff feel managers support their wellbeing, provide sufficient guidance and engagement.

4. How we will work in the future

The Principles

Overarching principles:

- Our services will be outcome focussed and the way we work will support the best possible end result for our service users.
- We will break down barriers between services and focus on the issue rather than what team we work within.
- Where it is appropriate, we will encourage our colleagues the flexibility to determine where work is carried out.
- We won't have a 'one size fits all' approach and will be considerate of different service needs and the health and wellbeing of our colleagues.
- We will support our colleagues and leaders to work and manage in a hybrid environment.
- We will introduce digital technologies that support our workforce to be more efficient and support our service users to access our services digitally as well as through traditional methods.
- Working spaces will be designed to encourage innovation, building relationships between services and teams, social interaction, collaboration and sharing knowledge.
- Our workplaces will be designed to support a hybrid approach to work.
- Colleagues will have the necessary tools, equipment, training, and ongoing support to fulfil their role wherever and however they are working.



5. Scope of the ‘Future Ways of Working’ strategy

Our workforce are our greatest asset and we know that a ‘one size fits all’ approach will never work. Our adopted working practices need to reflect that our staff deliver a wide range of services and each bring different skills and value to the organisation.

None of our colleagues are the same; their motivations are different; their personalities and skills are unique and their health and wellbeing is vitally important. Our People Plan states that “your difference is our difference” and to have a “one size fits all approach” to how we work will not be practical nor will it deliver the best services.

Some roles will not lend themselves to working in a flexible way and will be required to continue working in a face-to-face environment and at a particular place. We do however believe that it is possible for the majority of colleagues to develop what is often referred to as a hybrid or blended model of working; one that focusses more on the outcomes and services being delivered and less on where colleagues are delivering them from.

The Council has a range of flexible working policies in place and this Strategy underpins those. We want to support a culture of working wherever and however is most appropriate to get the work done and provide the best services to North Northamptonshire.

It is vitally important that our customers, staff and members see the advantages and benefits of our new ways of working. The new way of working should not in any way impose a hinderance on the efficiency and effective delivery of services.

Whilst colleagues will be aware of these requirements, it is important that managers clarify these points. It is also important that managers have meaningful conversations with their teams and individuals about whether their preferences can be balanced with the needs of the service.

Whilst this Strategy sets out the Council’s approach, the implementation, particularly around the design of buildings and workspaces, will be supported by an action plan and consulted on with colleagues, relevant partners and service users.



6. The benefits of new ways of working

Working in a more outcome focussed way will improve services and will have a positive impact for North Northamptonshire.

Workspaces that are designed around people rather than services will allow us to look at the bigger picture when we are dealing with issues. We will be able to share knowledge and resolve issues in a space designed for that purpose.

Working from wherever is the most appropriate place will increase the Council's efficiency and effectiveness and will support our colleagues to work where they will be most productive.

By not being fixed to an office space, our workforce can be more agile. We can start to facilitate a dialogue about how we further shape the organisation, unbounded by the practices of the past.

Colleagues will travel less, both to and from their place of work, but also between offices for meetings. This will save time, money and will also reduce our carbon footprint.

Working flexibly will support a better work life balance for our workforce and will deliver our ambition to become an employer of choice. Our approach will allow us to attract and retain the skills and experience that we need to deliver our future ambitions in the challenging environment that we face.

Maximising our use digital technology and resources will enable us to be more accessible to the public. It will allow our service users to access services in the most convenient way for them.

“Maximising our use digital technology and resources will enable us to be more accessible to the public. It will allow our service users to access services in the most convenient way for them”

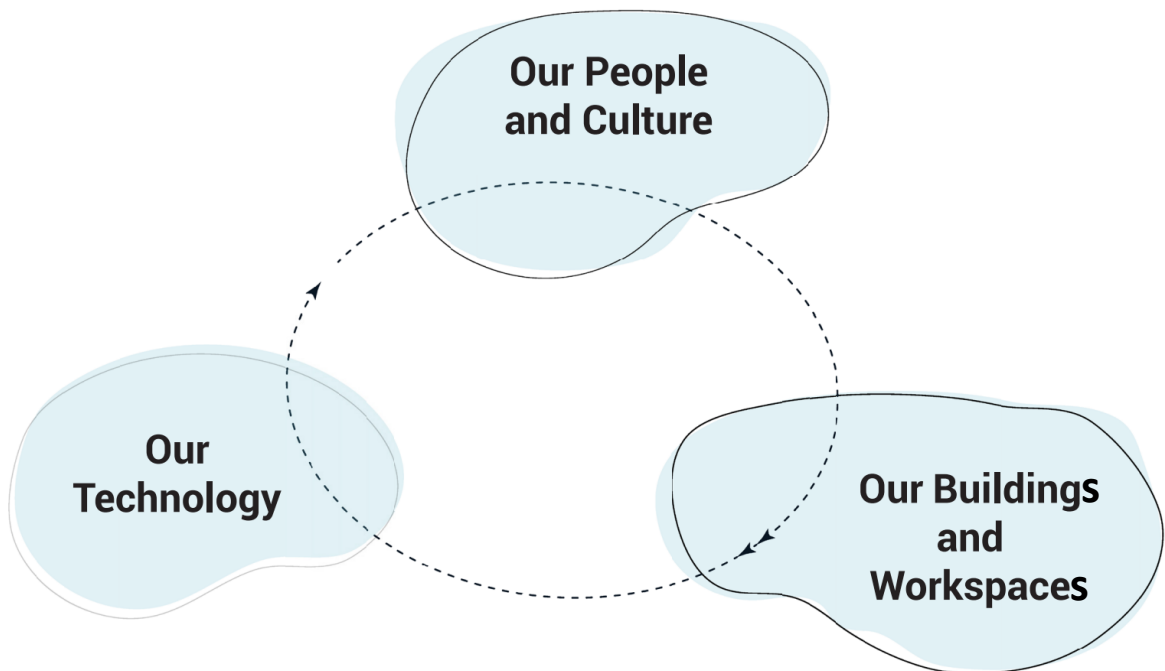
7. New Ways of Working: Three key themes

There are three key themes to our Future Working Strategy. These are:

- Our People and Culture
- Our Technology
- Our Buildings and Workspaces

We have identified a number of high-level actions under the three key thematic areas that need to be undertaken to implement this Strategy. The Strategy was built as a result of feedback from a range of stakeholders and to be successful, all colleagues will need to commit to implementing this Strategy and helping promote the development of the right culture to help make the approach work.

Our three key themes



Our People and Culture



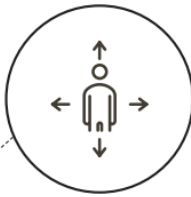
1. We will work as one team to embed our culture



2. Encourage and support staff to try new ways of working



3. Ensure our health, safety and well-being policies and processes support colleagues equally working from different locations



4. Support a safe working environment wherever colleagues work



5. Listen to our colleagues and regularly check in on how they are feeling



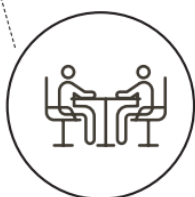
6. Ensure that alongside increased flexibility, staff remain accountable for their work outcomes



7. Continue to explore how we can enable more colleagues to work flexibly when it is appropriate to do so



8. Ensure the learning and development offer to managers supports them to manage colleagues in the hybrid environment in the best way possible



9. Ensure there is regular face to face contact and that office space is available to those who need it



1. We will ensure our buildings support and enable a virtual and physical 'hybrid' approach to working



2. Ensure better equipped meeting facilities that support hybrid meetings.



3. Introduce a booking system for colleagues to attend workplaces, with designated hot-desk areas.

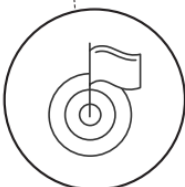
Our Buildings and Workspaces



4. Allow access to all offices for all employees of North Northamptonshire.



5. Reduce the amount of fixed desks to support workplaces being places for collaboration with an increased emphasis on problem solving and finding solutions.



6. Make buildings more interesting spaces to work in, and areas that stimulate innovation and collaboration

Our People and Culture



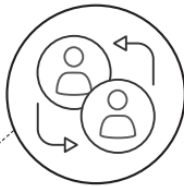
1. We will ensure that our technology is fit for purpose and supports the development of more agile ways of working



2. We will implement technologies that better enable customers, services, staff and members to contact who they need to, when they need to



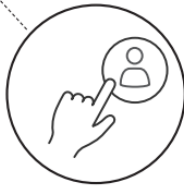
3. We will make sure our people have the knowledge and skills they need to get the most out of new ways of working



4. We will utilise technological solutions that better connect the council and its services with local communities



5. We will make better use of the existing technology that we have. Replacing a system should not be the first option we consider. Getting the most out of what we have may be more cost effective



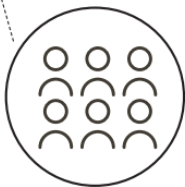
6. We will unify systems and approaches in a managed and affordable way to facilitate more efficient and effective ways of working across the organisation



7. We will ensure technology is used as a tool to improve organisation communications and productivity, for collaborating within and between different teams



8. We will look for ways to automate more mundane processes to free capacity up to tackle some of the bigger problems the organisation is facing



8. We will make better use of the data the Council has to make safe and smart decisions that benefit our residents and the area within which they live

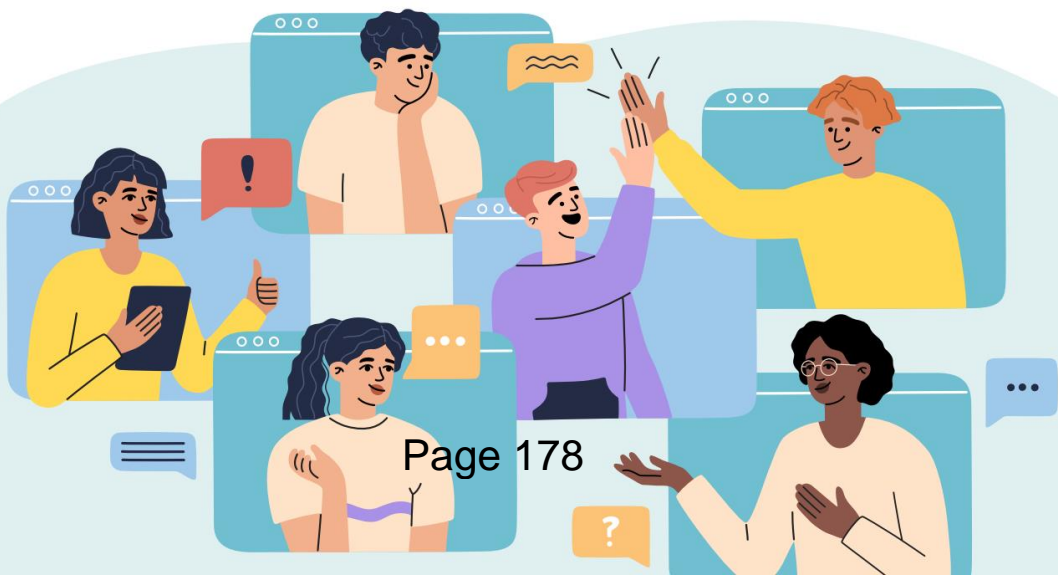
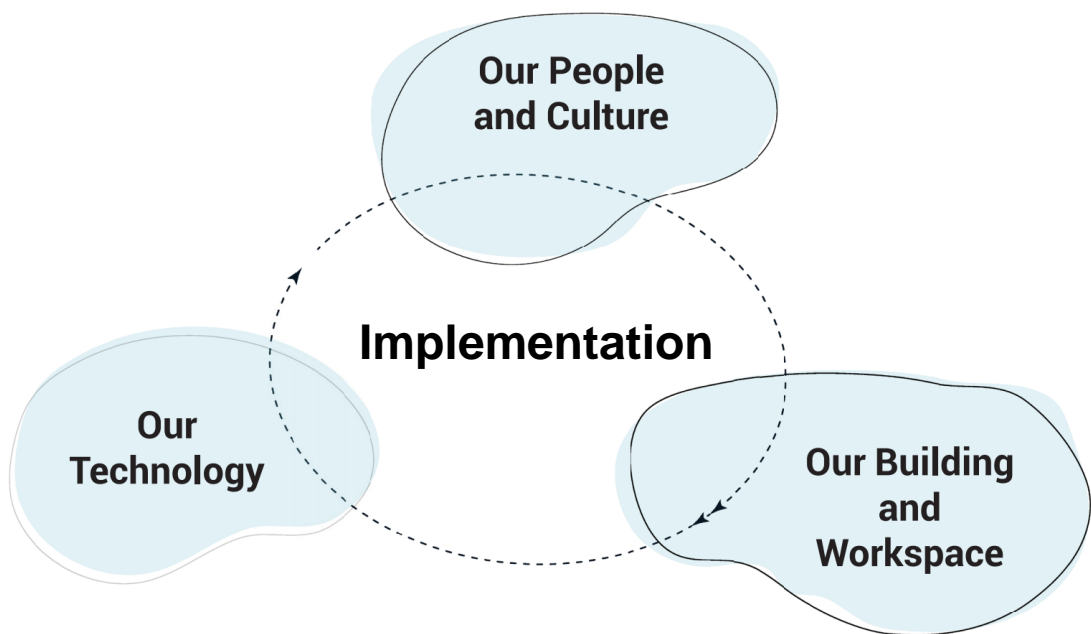
8. Implementing the strategy

We will continue to listen to our colleagues and review this Strategy as a result of their feedback. This Strategy is the start of a culture shift and sets out what kind of Council we want to be.

An Action Plan will be developed with clear implementation timelines. We will work with services, stakeholders and service users in order to implement this strategy in an effective and responsible way.

To provide feedback on this strategy and to contribute ideas, please contact:

ideas@northnorthants.gov.uk



EXECUTIVE 13th January 2022

| | |
|-------------------------|---|
| Report Title | North Northamptonshire People Plan |
| Report Author | Rob Bridge, Chief Executive Adele Wylie, Director of Governance and HR |
| Executive Member | Councillor Jason Smithers, Leader of the Council |

| | |
|--|---|
| Key Decision | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Is the decision eligible for call-in by Scrutiny? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Are there public sector equality duty implications? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Does the report contain confidential or exempt information (whether in appendices or not)? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Applicable paragraph number for exemption from publication under Schedule 12A Local Government Act 1974 | |

List of Appendices

Appendix A – North Northamptonshire People Plan

1. Purpose of Report

- 1.1 The purpose of this report is to seek approval for the proposed People Plan for North Northamptonshire Council.
- 1.2 The People Plan underpins other corporate plans and strategies by ensuring the Council maximises the recruitment, retention and performance of its workforce in furtherance of its corporate priorities and desired outcomes.

2. Executive Summary

- 2.1 Following the creation of the Council on 1st April 2021, the first Corporate Plan was approved in November 2021. A key priority identified was that the Council become an employer of choice. Whilst this is an overarching objective, it is important that the Council sets out what this means and how it proposes to achieve this desired outcome by having a clearly defined and well-articulated People Plan. The plan focuses on key workforce priorities and identifies how these will be addressed through detailed action plans.

2.2 The Council is newly established and is therefore going through significant change and transformation. It is also responding to the Covid-19 coronavirus pandemic and recognises that the current circumstances are unique and somewhat uncertain. Accordingly, the People Plan focuses on the next 12 to 18 months to ensure that the Council organises its workforce in an effective way for the short to medium term by having the right structures, people and skills in place to deliver high quality services to its residents and communities. The People Plan has been designed with built in flexibility to allow the Council to focus on the immediate needs identified as a consequence of the pandemic, as well as the unique challenges which are present for all newly formed organisations. The uncertainty posed by both of these issues necessitates the Council closely monitoring its activities and being able to adapt its approach as the challenges evolve over time. Its short-term learning will in turn inform the development of its medium to long term strategy.

2.3 **Appendix A** sets out the key themes of the People Plan, which primarily set out how the Council proposes to attract, develop, engage and retain talent, and reward its employees. By delivering this plan, the Council will be well-placed to achieve the corporate objectives identified in the Corporate Plan.

The Council’s vision is to make North Northamptonshire “a place where everyone has the best opportunities and quality of life”.

2.4 To help achieve this vision, there must be a strong focus on the workforce. It is one of the greatest assets and a motivated and engaged workforce will be essential to drive through the service evolution required to deliver the corporate priorities as set out in the Corporate Plan.

3. Recommendations

3.1 It is recommended that the Executive:

- a) Approve the People Plan attached at Appendix A.
- b) Note that the People Plan will be underpinned by detailed action plans to ensure that the impact and efficacy of the Plan can be measured and adapted as required.

3.2 Reason for Recommendation

- a) The People Plan is essential for providing clarity to the organisation and setting out key workforce priorities for the next 12-18 months. It ensures that the Council organises its workforce in an effective way for the short to medium term by having the right structures, people, and skills in place to deliver high quality services to its residents and communities.

4. Report Background

4.1 As a new organisation formed on 1st April 2021, the Council has considered a wide range of important strategic issues and made fundamental choices as to

its future operation. These will be integral in setting the culture and priorities for the Council and providing clarity to the organisation, as well as the residents and businesses of North Northamptonshire.

- 4.2 In November 2021, the Council approved its first Corporate Plan. This represents a huge milestone for the Council as it identifies the key priorities for the Council and its ambition for the future. One of the key priorities is to ensure that North Northamptonshire Council becomes an employer of choice. Whilst the Corporate Plan sets out high level priorities, these will not be achieved without being underpinned by policies and plans that set out how the desired outcomes will be delivered and the measures which will demonstrate progress towards delivery of the priorities.
- 4.3 North Northamptonshire Council was created by the merging of five local government organisations with different cultures and practices. It is therefore of vital importance that the Council focuses on quickly bringing together the five different workforces to create one cohesive and consistent organisation. It intends to focus on stabilising service provision with a view to creating a sound foundation to deliver transformed local government services which are of value to, and valued by, the communities in the new district.
- 4.4 The Executive adopted a Transformation Plan in December 2021, which clearly articulated the Council's objective of becoming a successful, innovative and ambitious Council.
- 4.5 The Future Ways of Working Strategy proposed for adoption by the Executive highlights the Council's desire to enable staff to deliver collaborative, solution focussed services, The Strategy outlines the tools and flexibility required to deliver the desired outcomes particularised in the Corporate Plan and includes the development of plans which promote modern ways of working. One of the key themes identified within the Strategy is "Our People".
- 4.6 The proposed People Plan underpins the above identified Strategies/Plans and ensures that the Council's approach to maximising the performance of its workforce is aligned to its corporate outcomes. They are inherently linked and are essential at a time where there is a significant amount of change and transformation.

5. Issues and Choices

- 5.1 Bringing together five different organisations and its workforce provides opportunities and challenges. The sharing of knowledge and chance to collaborate with a wider network of colleagues is helping to shape exciting and ambitious ideas for the future delivery of services. Whilst there has been lots of work put into developing a unified culture, the Council accepts that this will take time to embed, and it continues to be a challenge. This will be a key outcome of the People Plan.

Staffing stability

- 5.2 A natural consequence of Local Government Reorganisation and one that is echoed with all newly formed unitary Councils is that some staff choose to find

new opportunities outside of the Council. Whilst turnover of staff is essential to a healthy organisation, where this increases to a higher level than would be expected it can have an impact on the organisation. It is therefore essential that the Council focuses on recruitment and retention to ensure that it has the 'talent' needed to drive forward the organisation and deliver high quality services.

- 5.3 Local Government reorganisation was reset and reprofiled to April 2021, following the outbreak of the global COVID 19 pandemic to be 'Safe and Legal Plus' for Vesting Day on 1st April 2021. This meant transformation activities were reprioritised and some carried over to be completed after vesting day. This also delayed permanent structures being in place for some services. Redesigning the Council's operating models and services and getting the right structures in place continues to be a key piece of work that will have a positive impact on the organisation.

Disaggregation

- 5.4 There are a number of employees who work jointly across North and West Northamptonshire Council. Whilst the arrangements ensured that adequate structures were in place on vesting day and that disaggregation could be aided, its impact on the organisation from a people perspective is acknowledged and clarity for North Northamptonshire Council's workforce is even more important as a result.

Key Themes

- 5.5 The Plan set out at **Appendix A** has five key themes;

- Creating inspirational leadership;
- Investing in our people;
- Attracting and growing talent; and
- Engaging and motivating and
- Transforming together.

- 5.6 The key themes and the clarity that the plan provides will support staff in understanding the Council's commitment to them and also how they can own and shape the Council's future.

- 5.7 Expected benefits for both employees and residents and customers are set out within the People Plan. The Council is focussed on delivering the best possible services and this has to be balanced and supported by a happy and healthy workforce.

- 5.8 For employees, the expected benefits are,

- greater engagement and feeling more valued and supported;
- improved job satisfaction;
- clear career pathway;
- increased skills and knowledge; and
- more empowered and driven.

- 5.9 For residents and customers, the expected benefits are,

- a flexible operating model and a workforce that has the right skills, expertise and is motivated and engaged to support their goals and ambitions.
- a confident workforce empowered to make decisions and be accountable; and
- joined up working across all services.

5.10 The People Plan attached at **Appendix A** is intended to address the key opportunities and challenges that the Council has and provide clarity on the priorities for its workforce for the upcoming years. The Council could choose not to implement a People Strategy although it is believed that this would be detrimental to the continued shaping of the new authority and establishing a North Northamptonshire culture.

6. Implications (including financial implications)

6.1 Resources and Financial

6.1.1 There are no additional resource or financial implications at this stage to consider as a direct result of implementing the People Strategy.

6.2 Legal

6.2.1 There are no legal implications arising from the recommendation however individual decisions which may result from the introduction of the Strategy will be considered where appropriate.

6.3 Risk

6.3.1 There are no significant risks arising from the proposed recommendations in this report.

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Your differences make us different, #Achieve Together.

Creating Inspirational Leadership



- We will:
- Develop and empower our aspiring and existing leaders.
 - Strengthen our management capacity and ability.
 - Promote our networking groups that encourage best practice, shared visions and matrix working.
 - Cultivate a high performance culture.
 - Increase the visibility of and engagement with senior management.

Investing in You



- We will:
- Help you to build on your skills and experience and grow your talents.
 - Develop your full potential and work with you to achieve your career aspirations.
 - Facilitate your continuous professional development.
 - Give you the control through self directed learning to suit you.
 - Celebrate and recognise our successes.

Attracting and Growing our Talent



- We will:
- Grow and nurture your talent.
 - Make applying for a job a simple and engaging experience for all.
 - Attract a diverse and inclusive workforce.
 - Build our reputation and brand as an employer of choice.
 - Develop career pathways and development options that give you choices about where to take your next steps.
 - Encourage applicants from our local communities and care leaver networks

Engaging and Motivating You



- We will:
- Be proud of our culture, core values and behaviours.
 - Regularly seek feedback and build on this.
 - Engage and communicate with you regularly, making best use of the tools we have to do this.
 - Promote and value work-life balance.
 - Promote healthy mental and physical wellbeing.

Transforming Together



- We will:
- Deliver sustainable change and improvements.
 - Develop our innovation, design-thinking skills and capabilities.
 - Promote flexible resourcing models that meet the needs of our residents and services.
 - Build our change capability and resilience.
 - Increase our knowledge and ability of systems to maximise efficiency and performance.

What are the benefits we will see?



For Employees

- A 'one team' ethos with shared goals
- Effective use of skills
- Improved career progression
- Greater workforce agility
- Flexible working approach
- Greater empowerment and accountability
- Reduced silo working
- Increased collaboration
- Increased job satisfaction
- Safe and supported work environment



For Customers and Stakeholders

- Efficient service delivery across internal services and partners
- Joined up working, representing as one service to our customers
- Confident, decisive and informed employees
- Clear and swift customer service
- Listening to our community and seeking feedback for continuous service improvement.



For our Finances

- Lean, flexible and efficient organisation
- Value for money structures
- Targeted allocation of resources for our service users
- Reduced dependency on agency / temporary staff
- Effective collaboration and partnership working to maximise cost effectiveness and gain value for money

Making North Northamptonshire "a place where everyone has the best opportunities and quality of life".

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EXECUTIVE 13th January 2022

| | |
|-------------------------|---|
| Report Title | Budget Forecast 2021/22 as at Period 7 |
| Report Authors | Janice Gotts, Executive Director of Finance Janice.gotts@northnorthants.gov.uk |
| Executive Member | Councillor Lloyd Bunday, Executive Member for Finance and Transformation |

| | |
|--|---|
| Key Decision | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Is the decision eligible for call-in by Scrutiny? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Are there public sector equality duty implications? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Does the report contain confidential or exempt information (whether in appendices or not)? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Applicable paragraph number for exemption from publication under Schedule 12A Local Government Act 1974 | |

List of Appendices

Appendix A – Savings Schedule

1. Purpose of Report

- 1.1. The revenue budgets (2021/22) and Medium-Term Financial Plans for North Northamptonshire Council for the General Fund and the Housing Revenue Account were approved by the Shadow Authority at its meeting on 25 February 2021. The purpose of this report is to set out the forecast outturn position for the Council based on the Period 7 monitoring forecasts for the General Fund and the Housing Revenue Account.
- 1.2. The monitoring report sets out the material financial issues identified since the 2021/22 budget was set in February 2021, based on the income and expenditure as at end of October 2021 (Period 7) and the views of the budget managers.
- 1.3. The report recognises that the forecast outturn position is based on comparatively early indications of spend in the new Council. As previously reported, work is continuing to examine the spend and activity data, including the staffing details and forecasts, against the available budgets to ensure that

the position presented is robust. This has also helped to shape the medium-term financial plan.

- 1.4. Some areas remain unchanged from Period 6 and the detail of those variations is included within the report for completeness.

2. Executive Summary

- 2.1 The report provides commentary on the Council's current forecast financial outturn position for 2021/22 for both the General Fund and the Housing Revenue Account. With the move to a new Unitary Council from 1st April 2021 and the continuing issues presented by COVID-19, financial forecasting remains challenging. The Council will continue to assess and refine the forecasts on a regular basis using the latest intelligence available. The forecast presented in the report is based on the best available data and information of the operations of the Council and the expected impact of the pandemic. However, determining the outturn under the current circumstances presents an element of risk which will continue to be closely monitored during the financial year.
- 2.2 As a new Unitary Council there are a number of areas which will impact on the forecast outturn that are still to be finalised. Most notably from a finance perspective these include the charging arrangements for the lead/host arrangements between West Northamptonshire Council and North Northamptonshire Council following Local Government Reorganisation; the forecasts for these areas are not yet available from the hosting authority. Therefore, these services remain forecast at budget at this stage with work continuing between the two authorities to confirm the charges.
- 2.3 The balances on the reserves brought forward to the Council will not be complete until the accounts of its predecessor Councils are signed off. The draft outturn position for both Kettering Borough Council and the Borough Council of Wellingborough were reported to this Committee on 26th August 2021. The audit report 2020/21 for Kettering Borough Council was presented to the Audit and Governance Committee on 27th September and the reserves position previously reported to this Committee remains unchanged. The accounts for the Borough Council of Wellingborough were reported to the Audit and Governance Committee at the meeting on 8th November 2021 with reserves position remaining unchanged.
- 2.4 The 2020/21 outturn position for both Corby Borough Council, East Northamptonshire Council and the County Council for 2020/21 were reported to this committee in November. The 2019/20 audit results for both Corby Borough Council and East Northamptonshire Council are expected to be reported to the Audit and Governance Committee meeting on 10th January 2022, with the results of the 2020/21 audit to follow around March 2022.

3. Recommendations

- 3.1 It is recommended that the Executive:

- a) Note the Council's forecast outturn position for 2021/22 and the associated risks and other considerations.
- b) Note the assessment of the current deliverability of the 2021/22 saving proposals in Appendix A.
- c) Approve the use of the Business Rates Retention Pilot project reserve to fund the feasibility works for the telephony infrastructure scheme as set out in paragraphs 5.76 to 5.80.
- d) Note that the Council has been allocated £7.654m of grant funding for the COVID-19 Additional Relief Fund (CARF) as set out in paragraphs 5.84 to 5.86 and delegate authority to the Executive Member for Finance and Transformation in consultation with the Executive of Director of Finance to develop a discretionary scheme for the allocation of this funding.
- e) Note the additional one-off grant funding to businesses with premises in the hospitality and leisure sectors in response to the Omicron variant as indicated in paragraph 5.87. This will be funded in full from Government S31 grant.
- f) Note the third top-up of Government funding for the COVID-19 Additional Restrictions Grant to support business severely impacted by the pandemic as highlighted in paragraph 5.88.

3.2 Reason for Recommendations

- a) to note the forecast financial position for 2021/22 as at Period 7 and consider the impact on this year and future years budgets.

4. Report Background

General Fund

- 4.1 The Council's Revenue Budget was set at the meeting of the Shadow Authority in February 2021. The overall outturn forecast for the General Fund for 2021/22, as at Period 7 is a forecast overspend of £12k against the approved budget of £292.5m. This is summarised in the table below:

| General Fund Forecast Outturn 2021/22 | | | |
|--|-------------------|--------------------------------------|---|
| | Net Budget | Forecast Position at 31/03/22 | P7 Forecast Variance at 31/03/22 |
| | £'000 | £'000 | £'000 |
| Net Total Available Resources | 292,505 | 292,505 | 0 |
| Total Corporate Budgets | 23,950 | 23,950 | 0 |
| Children's & Education | 59,498 | 59,498 | 0 |
| Adults Communities & Wellbeing Services | 120,581 | 121,427 | 846 |
| Place & Economy | 54,617 | 53,280 | (1,337) |
| Enabling & Support Services | 33,859 | 34,362 | 503 |

| | | | |
|----------------------------------|----------------|----------------|-----------|
| Total Directorate Budgets | 268,555 | 268,567 | 12 |
| Total Budget | 292,505 | 292,517 | 12 |
| Net Position 2021/22 | 0 | 12 | 12 |

- 4.2 The forecast overspend as at Period 7 of £12k is a favourable movement of £14k since Period 6 where an overspend of £26k was reported. The following table summarises the movement of £14k.

| General Fund Forecast Movement (Period 6 v Period 7) | | | | |
|---|-------------------------|-----------------------------|--------------------------------------|-----------------------------|
| | Report Reference | P6 Variance £000 | Movement in Forecast £000 | P7 Variance £000 |
| Adults – Public Health | 5.26 – 5.28 | 0 | 596 | 596 |
| Adults – Housing & Community | 5.30 – 5.31 | 250 | 0 | 250 |
| Place – Car Parking Income | 5.38 – 5.40 | 468 | 0 | 468 |
| Place – Facilities Management | 5.41 | 91 | 109 | 200 |
| Place – Commercial Income | 5.42 | (200) | (450) | (650) |
| Place – Planning Income | 5.43 | 273 | 33 | 306 |
| Place – Temporary Toilets | 5.44 | 28 | 0 | 28 |
| Place – Markets | 5.45 | 16 | 0 | 16 |
| Place – Concessionary Travel | 5.46 – 5.48 | (836) | 10 | (826) |
| Place – Bus Service | 5.49 – 5.52 | 46 | (10) | 36 |
| Place – Transport | 5.53 – 5.54 | 50 | (111) | (61) |
| Place – Waste Management | 5.55 – 5.59 | (536) | (554) | (1,090) |
| Place – Highways | 5.60 | 24 | 357 | 381 |
| Place – Emergency Planning | 5.61 | (178) | 0 | (178) |
| Place – Trading Standards | 5.62 | 71 | 3 | 74 |
| Place – Environmental Health | 5.63 | 37 | (78) | (41) |
| Enabling Services | 5.66 – 5.75 | 422 | 81 | 503 |
| Total | | 26 | (14) | 12 |

Housing Revenue Account

- 4.3 The Housing Revenue Account (HRA) is a separate ring-fenced account within the Council for the income and expenditure associated with its housing stock. The HRA does not directly impact on the Council's wider General Fund budget or on the level of council tax. Income to the HRA is primarily received through the rents and other charges paid by tenants and leaseholders.
- 4.4 Within North Northamptonshire prior to 1st April 2021 there were two HRA accounts, covering the sovereign Councils of Kettering and Corby respectively. As part of the move to a single unitary council for North Northamptonshire, there was a statutory requirement to create a single HRA for the area. Whilst North Northamptonshire Council must only operate one HRA it will, for a period of time, operate two separate Neighbourhood Accounts, these being:
- the Corby Neighbourhood Account - responsible for the stock that was managed by Corby Borough Council and

- the Kettering Neighbourhood Account - responsible for the stock that was managed by Kettering Borough Council.

4.5 The Council's overall outturn forecast for the Housing Revenue Account as at Period 7, is a forecast pressure of £183k against the approved budget of £35.150m. This will be managed through seeking mitigation in year or use of the HRA reserve - this is unchanged to that reported in Period 6. This is summarised in the table below and further details are set out in Section 7. It is important to note that this is subject to continual review.

| Housing Revenue Account Forecast Outturn 2021/22 | | | | |
|---|--------------------|-----------------|--------------|---|
| Directorate | Expenditure | Income | Net | P7 Forecast Variance at 31/03/22 |
| | £'000 | £'000 | £'000 | £'000 |
| Corby Neighbourhood Account | 19,647 | (19,647) | 0 | 174 |
| Kettering Neighbourhood Account | 15,503 | (15,503) | 0 | 9 |
| Net Position 2021/22 | 35,150 | (35,150) | 0 | 183 |

5. Overview of Forecast Position 2021/22

Available Resources and Corporate Costs

- 5.1 The Council is responsible for the collection of local taxes (Council Tax and Business Rates). At the end of October 2021, 65.88% of Council Tax had been collected. However, it is too early to predict what the final Council Tax collection will be by the end of the year. The Council has re-introduced debt collection procedures for Council Tax following their suspension during 2020/21.
- 5.2 Business Rates collection is 58.57% at the end of October 2021. The sum of Business Rates collected is particularly impacted by the volatility of appeals and the effect of COVID-19. Currently, a number of businesses are in receipt of business rates relief and other financial support because of COVID-19. The Government for the first three months of the 2021/22 financial year (April to June) extended the 100% relief available throughout 2020/21 so that there is 100% business rate relief for properties in the retail, hospitality and leisure sectors. From July 2021, those properties will get 66% relief until March 2022. The impact of extended retail relief and the change from 100% relief to 66% during the year, aligned with the need to reapply for relief, has lowered the collection rate at this point in time, however, it is expected that this will level out over the year.
- 5.3 It is unknown how businesses will be affected in the longer term following the reduction / cessation of financial support. Further to this discretionary rate relief applications have been issued and the impact of the subsequent awards is likely to be positive on the collection rate.
- 5.4 The total net budget for Corporate Resources is £23.950m which consists of the contingency budget and budgets for treasury related costs.
- 5.5 The contingency budget is held to meet unforeseen or unplanned/unbudgeted

costs. The balance on contingency budget is currently £3.545m.

Directorate Budgets

- 5.6 This section of the report provides an analysis of the forecast variations against the 2021/22 General Fund for each of the Directorates as set out in the table at paragraph 4.2.

Children's and Education Services – Balanced

- 5.7 The net revenue budget for Children's Services is £59.498m which includes the Northamptonshire Children's Trust and Education Services not funded by the Dedicated Schools Grant.
- 5.8 The budgeted figure for the Children's Trust is £137.18m for 2021/22. This is split £60.57m (44%) to North Northamptonshire Council and £76.61m (56%) to West Northamptonshire Council. The original contract for the services of the Trust will run for 17 months to 31 March 2022. It is currently forecast that the outturn position for the Trust will be within the contract sum, which has been confirmed with the Trust.
- 5.9 The Children's and Education Services remaining in the Council include the Intelligent Client Function for the Northamptonshire Children's Trust and the Local Authority statutory education functions as listed below:
- Education Inclusion
 - Education Psychology
 - Support for children with Special Educational Needs and Disabilities (SEND)
 - School Improvement
 - Virtual Schools (lead in the North Northamptonshire Unitary Authority)
 - School admissions and school place planning
 - Early Education and Child Care
- 5.10 The full year effect of prior year savings decisions is £1.7m and includes improving the edge of care support and intervention (£400k), working to minimise the amount of time a child is in care (£300k), step down from high end residential placements to fostering placements (£200k), reduced requirement for inflation (£300k), reducing agency staff (£100k) and capacity building within foster care (£400k). These services and savings are currently being delivered through Northamptonshire Children's Trust.
- 5.11 At this early stage the forecast outturn is for a balanced budget across Children's and Education Services which includes the full delivery of the savings targets. The situation will be kept under review and the Finance Director for the Trust is meeting regularly with senior finance officers of both North and West Northamptonshire to provide a detailed update on the budget position.

Adults, Communities and Wellbeing Directorate - Forecast overspend of £0.250m

- 5.12 The net revenue budget covers Adult Social Services, Community Services and Public Health and Wellbeing and totals £120.581m in 2021/22. Significant work

continues to be undertaken to understand the likely ongoing commitment to packages of care within the Unitary following disaggregation and the impact of the pandemic. The details of the forecast are set out in the paragraphs which follow and are in line with those previously reported.

Adult Social Care, Safeguarding & Wellbeing and Commissioning & Performance Services – Forecast balanced position.

- 5.13 Under the 2014 Care Act, local authority Adults Services have a responsibility to make sure that people over 18 who live in their areas are provided with personal day to day care (helping people get dressed, washed, going to the toilet, eating etc.) where they cannot do things for themselves or access family support. The service also provides other physical or psychological support to people with disabilities in order to help them live a full life. The overriding responsibility is to keep people safe and protect them from harm or neglect.
- 5.14 Care can take in many forms and can be provided directly by the Council, through contracted organisations or families can receive a personal budget to buy suitable care for themselves. Although receiving formal or long-term care is subject to people meeting the Council's eligibility criteria, the service also has a key responsibility for helping people to stay independent and preventing or delaying the need for care.
- 5.15 The service has indicated that an uplift award ranging between 2.2% and 2.65% to care providers for providing care packages on framework rates during 2021/22 will be made, this is expected to cost approximately £1.2m which has been met through additional investment in Adult Social Care as part of the 2021/22 budget setting process.
- 5.16 At this point in the year, whilst there is some capacity for further net growth in care costs there remains a risk to the financial position from the volatility of demand predominantly due to underlying care conditions and the ongoing pressures on the care sector from the pandemic.
- 5.17 Within Adult Social Care there is £1.3m for demographic growth of which £0.3m relates to Mental Health Services; these are driven by the forecast number of additional clients requesting care. The past four years' growth in adult social care costs in Northamptonshire have tended to be driven by two factors, general market inflation (predominately wage related) and acute care needs for existing clients, rather than increased clients due to demographic changes. However, it is too early to confirm whether this trend will continue in North Northamptonshire.
- 5.18 COVID-19 has had a significant impact in Adult Care budgets with additional pressures forecast in 2021/22 of £4.6m of which £3.9m relates to CCG discharges in to care facilities as part of the rapid response discharge process from hospital and £0.7m relates to pressures within the Mental Health Pooled Fund. There are budgeted care related savings of £4.4m proposed to be delivered by Adult Social Care in 2021/22. Prior year savings of £2.1m are also assumed to be delivered. The 2020/21 savings were not achieved in full due to the impact of the COVID-19 pandemic, however due to a revised phasing methodology adopted as part of the 2021/22 budget proposals this has partly

been mitigated down to £1.1m, it is currently forecast that these will be met in 2021/22. The position will continue to be monitored throughout the year.

5.19 The existing savings programme includes saving proposals being delivered over a number of financial years. These include savings proposals that formed part of the Future Northants Transformation Programme covering:

- Admissions Avoidance Service (£1.9m), which is a new service (initially funded by the business rates pilot fund) provided by Adult Social Care with health partners. The Admission Avoidance care model focuses on patients/clients presenting at acute hospitals with relevant conditions who can be rapidly assessed, diagnosed and treated without being admitted to a ward, if clinically safe to do so. Currently the Crises Response Team supports the back door discharges at the acute hospitals, where Admission Avoidance will focus on the significant opportunity to provide care on/at the front door to avoid hospital admissions and care costs increases client outcomes.
- Strength Based Working Project (£2.2m) which is the Transformation of Adults Services pathways and processes to ensure focus on client outcomes, independence, better decision making, and best practice approaches reduce delays and spend.

5.20 Additional savings for 2021/22 total £0.6m and cover Learning Disability Provider Framework efficiencies, Specialist centre for Step down Care Mental Health and Acquired brain injury, Prevention contract cessation/redesign and Sheltered Housing Contracts cessation/redesign.

5.21 The current forecast is a balanced position against budget and variances when this set out in the paragraphs which follow. However, it should be noted that further work is being undertaken within the service to review the service users assigned from the County to each of the successor Councils (North and West) at vesting day as well as the potential care commitments that are included within the position as both may impact on the forecast.

5.22 Specialist and Complex - Mental Health - forecast underspend of £1.5m. This is the result of clients transferring from the Mental Health Pool previously managed by the CCG and which Northamptonshire County Council gave notice to withdraw from the pool arrangements as at 31 March 2021. The disaggregation of the County Council budget was based on an initial analysis of the ordinary residence of 40% of the pool clients which suggested that the mix of pool clients included 45% to North Northamptonshire. However, analysis of the actual clients transferred is currently at c30%. Obviously, this service, like most services within Adult Social Care, is subject to demand fluctuation.

5.23 Specialist and Complex - Older People - there is a forecast pressure of £2.1m (variance of 3% against budget) against older people services which is related to the mix (costs) of clients and the number of clients, within this financial year compared to the bought forward disaggregated budget from 2020/21.

5.24 Specialist and Complex - Mental Health - there is a forecast underspend of £0.5m related to underlying Adults only Mental Health clients (non-pool) due to reduced number of actual clients being provided a service by the Council

compared to the disaggregation analysis. The original disaggregation assumed 59% of the Countywide clients would be North Northamptonshire clients but to date c46% have transferred to the Council.

- 5.25 Other variances across the directorate total a forecast £0.1m underspend.

Public Health – Forecast pressure £596k.

- 5.26 Public Health and Wellbeing is currently leading Northamptonshire's response to the COVID-19 pandemic. The gross expenditure budget is funded by Public Health England.
- 5.27 The service is working with a number of funding streams that have been made available as a result of COVID-19 such as the Contain Outbreak Management Fund. The potential commitments against such funding streams are influenced by the incidence of COVID-19 cases which may change the priority and profile of spend against this funding.
- 5.28 A forecast pressure of £0.596m is reported and this reflects the split between grant and expenditure following disaggregation of the Public Health budget.

Housing and Community Services – Forecast pressure £250k

- 5.29 Housing and Community Services includes provision of housing services and support for homeless people. It also includes libraries, cultural facilities (such as museums, theatres, art galleries and heritage sites), sports and leisure facilities (such as swimming pools, tennis courts, golf, playing pitches, indoor courts/sports halls etc.), archaeological archiving and activities and access to parks and open spaces for play and recreation. The Service is also responsible for community grants as well as providing education and outreach services and advice and support. The forecast remains in line with the previous month.
- 5.30 There is a forecast £0.1m pressure related to staffing costs within Housing, Homelessness and Community Leisure services due to the high level of temporary staff currently employed covering permanent posts due to a number of factors such as vacancies, maternity leave, etc. This is being reviewed by the service at present and exploring ways of mitigating costs.
- 5.31 The forecast also includes a pressure of £0.6m related to a reduction of income for leisure services mainly at the Corby International Pool (£0.3m) and Corby Lodge Park Sports Centre (£0.2m) with a further £0.1m in other areas, due to the current restrictions on visitor numbers. This is in part offset by lower staff costs which are estimated to be around £0.2m. The service will make a claim against COVID-19 funding which is available from Government until the end of June and which, if successful, could reduce the pressure by around £250k, and this reduction has been assumed in the forecast.
- 5.32 The Chester House Estate has now had a successful go-live event. The revised Business Plan had projected a £115k pressure in the first six months of trading to the end of the 2021/22 financial year. This was due to the one-off costs of bringing the service to operational readiness. However, subsequent to this West Northamptonshire Council has confirmed its intention to withdraw from the service as of 23rd October 2021 and there will be a reduction in contributions as

a result, which will be met by North Northamptonshire Council. This additional shortfall will be finalised once the continuing contribution to the joint archives service is confirmed. Any shortfall for the Estate will be met from the Council's contingency budget in-year.

Place and Economy - £1.337m Underspend

5.33 The Place and Economy net budget totals £54.617m and is forecasting an underspend of £1.337m, which is a favourable change of £691k since last month. Place and Economy covers the following four areas:

- Growth and Regeneration
- Assets and Environment
- Highways and Waste
- Regulatory Services

5.34 Services within Asset and Capital Management include the management of the Council's corporate assets and capital programmes, together with the effective management of the Council's strategic assets and landholdings.

5.35 Other key components within Place and Economy are Waste Management, Highways and Transportation, (including the Streetlighting PFI), Economic Development, Infrastructure and Funding, Trading Standards and Flood and Water Management.

5.36 Within Place the key budgets affected by demand/volumes are Home to School Transport, Concessionary Fares and Waste Disposal and Collection. The Directorate also includes responsibility for the Council's commercial estate which will often be influenced by economic conditions.

5.37 The Service has a forecast underspend of £1.337m which consists of the following main movements as outlined in the paragraphs below

Car Parking Income - £468k Pressure

5.38 As previously reported last month there is a forecast pressure for car parking income in relation to Kettering as charging had previously been suspended for a number of months – the estimated pressure is £158k. Car Parking charges were reintroduced from 9th August following the removal of COVID-19 restrictions on 19 July.

5.39 There is also a forecast net pressure of £57k for Corby car parking income as, although charging is in place, receipts have been lower than would normally be expected. The Council will seek support from the Government Scheme to reimburse Local Authorities for lost income which is paid at 75% once the Council has met losses equivalent to 5% of the budget, This funding is only payable in respect of claims for losses in the first quarter of 2021/22 and is not available where Councils have chosen to suspend car parking charges. This is reflected in the forecast net pressure. There is a further pressure of £43k relating to additional costs for maintenance work at the Car Parks in Corby.

- 5.40 The forecast pressure on the number of Fixed Penalty Charges for on-street parking estimated to be £210k. This is an area that will continue to be monitored closely.

Facilities Management - £200k Pressure

- 5.41 There is a reduction in income due to the expiry of a lease at Eaton Walk in relation to Wilko in May this year. The year-to-date impact of this is a loss of income of £165k, with other small variances of £9k. In addition, pressure on electricity costs on street lighting £26k. This is an increase of £110k from Period 6.

Commercial Income - £650k Underspend

- 5.42 The Council's commercial estate remains an important source of income to the Council as well as providing a good basis for regeneration and generating economic activity. The Council's Property Management Team continue to work closely with tenants and despite the challenging economic climate the commercial income portfolio is forecast to be around £650k better than budget, which is a favourable movement of £450k.

Planning Fees / Building Control Income - £306k Pressure

- 5.43 Income from both Planning Fees and Building Control income is forecast to be lower than budget, the forecast pressure is £149k, additional consultancy & legal costs £89k and staffing pressures of £68k. This is an area that remains difficult to predict in the current economic climate and is one that will continue to be closely monitored. Overall this results in an increase pressure of £33k from Period 6.

Temporary Toilets - £28k pressure

- 5.44 During COVID-19 temporary toilets were set up at Meadow Road in Kettering and these are expected to remain until the end of the year resulting in an additional pressure of £28k.

Markets - £16k Pressure

- 5.45 The responsibility for the markets is being transferred to Kettering Town Council (KTC) and the net impact is forecast to be around £16k, unchanged from last month, as the costs associated with managing the market will also transfer to Kettering Town Council.

Concessionary Fares - £826k Underspend

- 5.46 The Department for Transport had requested that authorities continue to reimburse bus operators based on the average number of journeys in the winter months prior to the COVID-19 outbreak (December 2019 to February 2020).
- 5.47 The alternative is that the Council reverts to paying bus operators on the actual number of journeys. Reimbursing bus operators based on the average rather than the actual usage is estimated to be between £500k and £700k higher. The Council's support to the bus industry helps safeguard local bus services for

residents throughout the pandemic and during the recovery period. This approach was agreed by the Executive at the meeting on 26th August. The estimated underspend is £226k (Period 6 - £236k).

- 5.48 Further to this it is forecast that the Council will underspend against the budget determined through the disaggregation principles by around £0.6m.

Subsidised Bus Services - £20k Pressure

- 5.49 There is a forecast pressure of £20k on subsidised bus services due to the potential difference between the anticipated cost of the service and the funding available from parish councils, S106 developer contributions and Bus Services Ring-Fenced Grant.

Bus Service W8 Wollaston and Bozeat: Local Bus Contract - £16k Pressure

- 5.50 The operator informed the Transport Authority that the service is no longer commercially viable and without subsidy, it will withdraw the service. Furthermore, the driver shortage situation that is reported nationally has affected the service locally, whereby it may not be able to provide a service even with subsidy from the Council. Therefore, the operator submitted a formal notice of intention to terminate the service on 15th November 2021.
- 5.51 In order to find an alternative operator, a tendering exercise under the Northamptonshire County Council Local Bus Services Framework was conducted and has generated a compliant bid from Stagecoach Midlands. In a subsidy-based bid, they have requested £139/day from NNC to support the service. Under this agreement, they will retain all on-bus revenue as a subsidy-based arrangement.
- 5.52 In accordance with the Constitution the requirement for an urgent decision was agreed between the Executive Director of Finance (S151 Officer) and the Executive Member for Finance and Transformation to provide funding up to £16,263 to the operator of the Bus Service W8 between Wollaston, Bozeat and Wellingborough to cover the period from 20th October 2021 (or as soon as reasonably practical to start the service after this date) to 1st April 2022.

Transport - £61k Underspend

- 5.53 Transport pressures include a contract management pressure of £148k (£50k Period 6). Loss of income from roundabout sponsorship £11k. In addition, there is a pressure on the Home to school transport of £260k due to higher student numbers and vehicles costs.
- 5.54 During Period 7 additional income of £480k has been identified in relation to identifying dedicated routes across North Northamptonshire which aim to aid traffic flow.

Waste Management - £1.090m Underspend

- 5.55 There is a forecast net underspend of £150k (Period 6 £89k) on the Refuse and Recycling Collection Service across the Kettering and Corby areas which is an

increase of £61k from the Period 6 projection. This comprises a projected saving of £333k on co-mingled waste and a projected saving of £19k on food waste due to reduced gate fees. This is partly offset by pressures on garden waste of £140k due to a higher gate fee and a pressure of £62k as the Council previously received an income stream for paper.

- 5.56 There is a total net underspend (overachievement of income) of £320k (Period 6 - £74k) from waste income, this results from forecast additional income for Kettering and Corby trade waste (£100k), additional recycling income (£202k) and additional bulk waste income (£42k); these are partially offset by additional costs of £24k.
- 5.57 The Waste Management service is also forecasting an underspend of £165k (Period 6 £163k) due to lower than anticipated tonnages for:
- Domestic waste £84k
 - Hazardous Waste £41k
 - Closed landfill sites £40k
- 5.58 A new underspend relating to Street cleansing staff savings of £141k due to higher number of vacant posts and delayed recruitment.
- 5.59 The Housing Waste Recycling Centres are forecasting an underspend of £314k (Period 6 £209k). The variances relate to;
- Basket price of commodities £207k
 - Transportation efficiencies from haulage contractors £48k
 - Income from Permits £24k
 - Disaggregation savings £38k
 - Staffing savings £24k, and
 - Traffic signage pressure £27k

Highways & Traffic Management - £381k Pressure

- 5.60 There is a forecast pressure of £24k relating to highways and grass verge maintenance due to the difference between the anticipated cost of the service this remains unchanged to that reported in Period 6. Additional pressures include Street lighting £84k, Winter maintenance £144k and additional costs due to accidents & vandalism £129k

Emergency Planning - £178k Underspend

- 5.61 There is an underspend of £178k for emergency planning for salary vacancies not recruited to during the year, due to higher-than-expected staff turnover.

Trading Standards - £74k Pressure

- 5.62 There is a pressure of £74k for trading standards, this is due to unbudgeted costs of £79k for a new CX Database; partially offset by costs recovered from a fraud prosecution case of £35k. There is also a pressure of £30k due to the impact of the disaggregation move to Deene House and increased costs for agency support for the team.

Environmental Health - £41k Underspend

- 5.63 Staffing vacancy savings of £71k, partially offset by pressure of £30k for pest control relating to unfunded salary costs.

Enabling and Support Services - £503k pressure

- 5.64 Enabling and Support Services consists of the following main grouping of services which also includes a number of corporate budget areas:

- Finance, Procurement and Revenues and Benefits Service
- Human Resources, Legal and Democratic Services
- Transformation, ICT and Customer Services

- 5.65 Overall, for these services the net revenue budget is £33.865m in 2021/22. Currently there is a forecast pressure of £0.503m which is set out in the following paragraphs.

- 5.66 There is a forecast overspend of £534k (Period 6 £463k) relating to income assumptions within the treasury management function. This is due to two pressures which have arisen following the disaggregation of the County Council's budget, the first is a budget for the capitalisation of interest of £282k, this has moved by £71k from period 6 from £211k following further investigation. The second variance relate to interest on equity of £212k which remains unchanged from period 7. Both areas of income are no longer considered achievable and will become a pressure in 2021/22 and the longer term. There is also a £40k shortfall in the investment income forecast which assumes that the historically low interest rates will continue throughout the year.

- 5.67 Work is ongoing to mitigate budget pressures through reviewing the council's investment portfolio and seeking further investment opportunities.

- 5.68 The Revenue and Benefits Service was forecasting an overspend of £94k at the end Period of 6, this remains unchanged for Period 7. The overall variance relates to the under recovery of court costs (£295k) offset by additional income relating to the business rates cost of collection (£53k). The under recovery of court costs reflects the decision the Council has made in not taking recovery action for Council Tax arrears in the first quarter of the financial year, leaving a shortfall against the budget. Recovery commenced in quarter two of this year. The additional income for business rates cost of collection reflects the position calculated for the annual estimated return to Government, which was higher than the prior year legacy budgets on which the 2021/22 budget was based. This is further offset by additional grant income of £148k for the Housing Benefit Administration Grant which was higher than the prior year legacy budgets on which the 2021/22 budget was based.

- 5.69 During Period 5 an ongoing levy of £31k was identified in relation to the management of historic insurance liabilities associated with the former Councils within North Northamptonshire through Municipal Mutual Insurance (MMI).

- 5.70 Public Sector Audit Appointments Ltd (PSAA) is the body a number of local authorities have used to appoint external auditors. The revenue PSAA receives

covers the costs of its auditors and operating expenses. As PSAA operates on a not-for-profit basis surplus funds are redistributed to those authorities who opted into the PSAA, this amounts to one off income for the Council of £41k. This has been offset by a £10k pressure identified in period 7 which relates to additional audit fees for the Kettering audit in 2018/19 due to additional work carried out by the external auditors in relation to valuations and pensions. The fee is set by the PSAA.

- 5.71 The required level of Minimum Revenue Provision (MRP) for 21/22 has been reviewed, together with the provisional slippage of the capital program in 20/21 from the legacy authorities, realising a potential underspend of £500k.
- 5.72 North Northamptonshire Council has a dedicated transformation team working to deliver the changes required in the North to bring services together effectively and move towards more efficient operating models for services. This will include reviewing how the Council interacts with its customers, residents, partners and other stakeholders and will involve contractual arrangements, opportunities to expand and enhance the digital experience and realising property efficiencies, thereby reducing costs and improving services going forward.
- 5.73 As approved within the 2021/22 budget the service is, in the main, funded through a time limited contribution from reserves. Any variance against the £2.3m budget will be met through an adjustment to the movement to or from reserves.
- 5.74 The ICT budget is forecasting a pressure of £75k. This is in relation to a historical budget pressure inherited from a legacy borough in relation to contract inflation and remote support from a contract with Capita.
- 5.75 A review of all income budgets within the Transformation Directorate is currently underway, with £300k already being identified as unachievable in relation to ex LGSS income budgets for business systems and change management. These budgets were allocated between Councils as part of the general disaggregation principles for the County Council's budget. This has now been reflected as a pressure within the ICT budget.

Telephony Infrastructure

- 5.76 The current telephony infrastructure across North Northants is split between the four geographic areas of the previous legacy councils and NCC. The infrastructure is in need of updating to support the current needs of this Council and the diverse range of services that our customers need to access.
- 5.77 Telephony covers direct access to services through contact centres, back office and support service operations, direct delivery at our depots, payment terminals and corporate services.
- 5.78 The customer contact centres are currently the main recipients of calls and the telephony system is crucial for the council in delivering the modern public services set out in the corporate plan alongside our plans to improve accessibility through digital delivery.

- 5.79 The proposal is to upgrade the telephony infrastructure to a single North Northamptonshire system and the following two options are being considered

Option 1

A new “*on premise*” telephony system to replace existing systems with the latest version of what each council has in situ, whilst rationalising into one scalable estate. This option would form part of the Council’s Capital Programme.

Option 2

A new “*cloud*” telephony system - this solution would predominantly be funded through the Council’s General Fund Revenue Budget.

- 5.80 A feasibility study will be undertaken and a sum of £40,000 is to be drawn down from the Northamptonshire Business Rates Retention Pilot project reserve for Customer and digitalisation projects. The outcome of the feasibility study together with a preferred option will be brought to a future meeting of the Executive.

Changes to the Pay Scale

- 5.81 In October the Council was pleased to announce that all its direct staff would receive, as a minimum, £9.50 per hour. The change in pay was to be backdated to 1 April 2021, this is equivalent to the Real Living Wage set by the Living Wage Foundation in November 2020 and which allows six months for implementation. Alongside this the Council also reviewed the differentiation between pay scales at the lower end of the salary scale increasing the rate of pay further for some employees.
- 5.82 The estimated impact from the minimum pay rate and the change in pay scale differentiation is estimated to be around £0.8m and the Executive in November agreed for this to be funded from the contingency budget. The recurring costs have been incorporated within the Council’s medium-term financial plan from 2022/23.

Summary of General Fund Savings Delivery

- 5.83 The Council has a savings requirement of £19.161m (including income proposals) within its 2021/22 budget. The deliverability of these proposals is being monitored by each accountable service lead, budget manager and senior officer up to Service Director level. These are summarised in the following Table and full details are provided in Appendix A. It is recognised that the continuing numbers of COVID-19 cases may put some savings at risk particularly with regard to Adult Social Care. Where there is concern regarding the achievement of savings mitigations are being sought. The position is unchanged from Period 7.

| | Children's & Education | Adults, Communities and Wellbeing Services | Place and Economy | Enabling & Support Services | Total |
|---|------------------------|--|-------------------|-----------------------------|----------|
| | £000 | £000 | £000 | £000 | £000 |
| Service Savings | | | | | |
| Demographic/ service demand | 0 | (25) | (2,817) | (750) | (3,592) |
| Legislative changes | 0 | 0 | 0 | (356) | (356) |
| Full year effects of previous decisions | (1,706) | (8,637) | (452) | (723) | (11,518) |
| Pay | (113) | (46) | 0 | (667) | (826) |
| Technical changes | (142) | 0 | (383) | 0 | (525) |
| LGR | 0 | (44) | 0 | (2,300) | (2,344) |
| Service Savings | (1,961) | (8,752) | (3,652) | (4,796) | (19,161) |

COVID Funding – Support for Businesses – Business Rates Relief and Grant Funding

- 5.84 The allocations for a £1.5bn COVID-19 Additional Relief Fund (CARF) for 2021/22 have been published and North Northamptonshire Council will receive £7.654m.
- 5.85 The funding is to support billing authorities, such as North Northamptonshire Council, to make awards to businesses based on their own discretionary schemes. Payments up to the value of these grant allocations will be reimbursed to billing authorities based on their NNDR3¹ returns. There is no financial impact on the precepting authorities because any reduction in payable business rates in 2021/22 will be reimbursed through this grant scheme.
- 5.86 The government guidance states that support should be directed “towards ratepayers who have been adversely affected by the pandemic and have been unable to adequately adapt to that impact”. Ratepayers who for the same period of the relief either are, or would have been, eligible for the Extended Retail Discount (covering Retail, Hospitality and Leisure) or the Nursery Discount will not be eligible. Neither will empty properties.
- 5.87 The Government also recognises that the rise of the Omicron variant means some businesses are likely to struggle in the immediate future. Therefore, over the coming weeks the Council will be distributing one-off grants of up to £6,000 per premises for businesses in the hospitality and leisure sectors. This will be funded through S31 Government Grant.
- 5.88 A third top-up of the Additional Restrictions Grant (ARG) was announced by the Chancellor on 21st December 2021 to support businesses severely impacted by

¹ NNDR3 – the National Non-Domestic Rates Outturn data collection form designed to reconcile and report each Council's actual non-domestic rates (business rates) collected. The completed form is required to be returned to Government.

COVID-19 and the increase in the Omicron variant. There is a £102m of funding available nationally to enable grants to be issued at the discretion of the local authority, based on local economic need. The Council is awaiting further details of the individual allocations to each Council area before finalising its scheme. This is expected to take place in early January 2022.

6. Housing Revenue Account

- 6.1 Within North Northamptonshire prior to 1st April 2021 there were two HRA accounts, covering the sovereign Councils of Kettering and Corby respectively. As part of the move to a single unitary council for North Northamptonshire, there was a statutory requirement to create a single HRA for the area. Whilst North Northamptonshire Council must only operate one HRA it will, for a period of time, operate two separate Neighbourhood Accounts, these being.
- 6.2 The forecast position for the Corby Neighbourhood Account at the end of Period 7 shows a pressure of £174k which is unchanged from Period 6. Rental income from dwellings is forecast to be £125k less than budget – this is a result of the Right to Buy Sales and the void rates being higher than budgeted. There is also a pressure of £43k from lower service charge income. There are also minor pressures of £6k within Repairs and Maintenance. The forecasts for the Corby Neighbourhood Account are reflected in the following table.

| Corby Neighbourhood Account | | | |
|------------------------------------|------------------------|----------------------|-----------------|
| | Original Budget | Projection P7 | Variance |
| | 2021/22 | 2021/22 | |
| | £000 | £000 | £000 |
| INCOME | | | |
| Rents - Dwellings Only | 18,956 | 18,831 | 125 |
| Service Charges | 622 | 579 | 43 |
| HRA Investment Income | 69 | 69 | 0 |
| Total Income | 19,647 | 19,479 | 168 |
| EXPENDITURE | | | |
| Repairs and Maintenance | 5,550 | 5,556 | 6 |
| General Management | 5,176 | 5,176 | 0 |
| HRA Self Financing | 14,663 | 14,663 | 0 |
| Revenue Contribution to Capital | 3,791 | 3,791 | 0 |
| Transfer To / (From) Reserves | (10,646) | (10,646) | 0 |
| Special Services | 692 | 692 | 0 |
| Other | 421 | 421 | 0 |
| Total Expenditure | 19,647 | 19,653 | 6 |
| Net Operating Expenditure | 0 | 174 | 174 |

- 6.3 The forecast position for the Kettering Neighbourhood Account at the end of Period 7 shows a pressure of £9k which is unchanged from that reported in Period 6. Rental income from dwellings is forecast to be £46k less than budget – this is a result of higher void rates than budgeted and there is also a pressure of £22k from lower service charge income. This is offset by savings of £59k

within Repairs and Maintenance. The forecasts for the Kettering Neighbourhood Account are reflected in the table below.

| Kettering Neighbourhood Account | | | |
|--|--------------------------------|------------------------------|-----------------|
| | Original Budget 2021/22 | P7 Projection 2021/22 | Variance |
| | £000 | £000 | £000 |
| INCOME | | | |
| Rents - Dwellings Only | 15,066 | 15,020 | 46 |
| Service Charges | 430 | 408 | 22 |
| HRA Investment Income | 7 | 7 | 0 |
| Total Income | 15,503 | 15,435 | 68 |
| EXPENDITURE | | | |
| Repairs and Maintenance | 4,041 | 3,982 | (59) |
| General Management | 2,784 | 2,784 | 0 |
| HRA Self Financing | 4,585 | 4,585 | 0 |
| Revenue Contribution to Capital | 2,555 | 2,555 | 0 |
| Transfer To / (From) Reserves | (119) | (119) | 0 |
| Special Services | 1,111 | 1,111 | 0 |
| Other | 546 | 546 | 0 |
| Total Expenditure | 15,503 | 15,444 | (59) |
| Net Operating Expenditure | 0 | 9 | 9 |

7. Conclusions

- 7.1 The forecast overspend as at Period 7 is £12k which is an adverse movement of £14k since Period 6 where an overspend of £26k was reported.
- 7.2 The key risks which are set out in the report will continue to be monitored and mitigations sought as required throughout 2021/22. The achievement of the approved savings targets is also integral to this process and will continue to be closely monitored and reported. Further work is ongoing in a number of areas to strengthen the forecast, most notably related to the disaggregation of the budget and services from the County Council.
- 7.3 The prior year outturn position and accounts of the predecessor Councils are yet to be reported and formally signed off. The Council may be required to consider any legacy issues arising as a result of the closedown and subsequent audits. Further updates relating to this will be provided at future meetings of the Executive.

8. Implications (including financial implications)

Resources and Financial

- 8.1 The resource and financial implications of North Northamptonshire Council are set out in this report. The current forecast position for the General Fund is an

overspend of £12k and the Housing Revenue Account is forecasting an overspend of £183k.

- 8.2 The Council retains a contingency for in-year, unfunded requirements. If the contingency is not utilised then it can be used to replenish reserves for greater resilience and/or future use.

Legal

- 8.3 The provisions of the Local Government Finance Act 1992 set out requirements for the Council to set a balanced budget with regard to the advice of its Chief Finance Officer (Section 151 Officer).
- 8.4 The robustness of the budget estimates and the adequacy of the proposed reserves were considered under Section 25 of the Local Government Act 2003 prior to the Shadow Authority agreeing its 2021/22 budget.

Risk

- 8.5 The deliverability of the 2021/22 Revenue Budget is monitored by Budget Managers. However, it is acknowledged that the Council's budget has been arrived at through using a number of disaggregation methodologies from the predecessor County Council budget rather than being built up over a period of time and as such there are inherent risks in the forecast position as the actual activity for North Northamptonshire takes place during the year which may not directly align to the split within the disaggregation.
- 8.6 Where any variances or emerging pressures are identified during the year then mitigating actions will be sought and management interventions undertaken.
- 8.7 Details of pressures, risks and mitigating actions implemented will be provided as part of the finance monitoring reports as the year progresses. The main risks identified include demand led services such as Adult Social Care, commercial income which is at risk due to the prolonged impact of COVID-19 and the continuing review of budgets disaggregated from the County Council against actual/likely commitments both expenditure and income.
- 8.8 The staffing budget is a significant part of this review and officers are working to ensure that funded posts and associated costs are understood and within budget. Controls are in place with regard to approval of recruitment requests whilst the budgets are reviewed.
- 8.9 The Council holds a contingency and a number of reserves to help safeguard against the risks inherent within the budget for 2021/22. Where required pressures and other movements have been included as part of the Council's medium-term financial plan updated for 2022/23 onwards and presented to Executive at its meeting on 23rd December 2021.

Consultation

- 8.10 The 2021/22 budget was subject to consultation prior to approval by the North Northamptonshire Shadow Authority in February 2021.

Climate Impact

- 8.11 Among the new Council's priorities will be putting in place plans to improve the local environment and tackle the ongoing climate emergency. Where these have a financial impact then it will be reflected in the budget.

Community Impact

- 8.12 No distinct community impacts have been identified because of the proposals included in this report.

9. Issues and Choices

- 9.1 The report focuses on the forecast revenue outturn against budget for 2021/22 and makes recommendations for the Executive to note the current budgetary position as such there are no specific choices within the report.

10. Background Papers

- 10.1 The following background papers can be considered in relation to this report.

Final Budget 2021/22 and Medium-Term Financial Plans, including the Council Tax Resolution, North Northamptonshire Shadow Authority, 25 February 2021.

Monthly Budget Forecast Reports to the Executive.

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Budget Savings

| Directorate | Proposal Title | Proposal Description | Ref | Category | 2021/22 | RAG |
|---------------------------------|--|--|----------------|---|---------|-----|
| Children's Services | Improvement in capacity building in foster care | Ensuring that adolescents are not placed in residential home settings due to lack of in house fostering capacity, skill and abilities through the development of an in house specialist fostering service. Positive impact on children placed in a family setting, and savings will through reduced reliance on residential placements. | 20-04-02-02-01 | Full year effects of previous decisions | (458) | A |
| Children's Services | Reducing Reliance on Agency Staff | A proposal to increase the proportion of permanent staffing within the Children's Trust, reducing reliance on agency staff, through a refreshed Workforce Strategy and Quality Assurance Framework that creates a stable and effective workforce. | 20-04-02-02-02 | Full year effects of previous decisions | (115) | A |
| Children's Services | Reduction in Residential Care | Step down from high end residential places to Independent Fostering Agencies through reviews and joint working/incentives that drive better outcomes. This will drive reduced placement costs and more children will be cared for in a family setting. | 20-04-02-02-03 | Full year effects of previous decisions | (179) | A |
| Children's Services | Improved children's outcomes | Ensuring that only children and young people who need to be in public care are placed, as a result of improved Edge of care support and intervention with families. Working towards minimising the amount of time a child is in care before they are united with their parents. | 20-04-02-02-04 | Full year effects of previous decisions | (301) | A |
| Children's Services | Supported Accommodation | A new model of progressive semi-independent accommodation to support the transition for young people to self-supported housing. | 20-04-02-02-05 | Full year effects of previous decisions | (85) | A |
| Children's Services | In-House Foster Carers | Increase use of in-house fostering through an improved recruitment and retention strategy for standard carers. This will reduce reliance on agency placement. | 20-04-02-02-06 | Full year effects of previous decisions | (194) | A |
| Children's Services | Transport optimisation | Review of transport requirements to reduce costs to ensure an efficient use of service. | 20-04-02-02-07 | Full year effects of previous decisions | (97) | A |
| Children's Services | UASC | Changes to the Council subsidy required in addition to Home Office funding of support for Unaccompanied Asylum Seeking Children (UASC) and former UASC (those aged 18 and over). (Ref 04-02-01-02) | 20-04-02-02-08 | Full year effects of previous decisions | (277) | A |
| Children's Services | Innovate Team and PIP (Partners in Practice) team | Removal of one off expenditure for additional social worker capacity in the duty and assessment team throughout April-May 2020 to safely manage current demand and stabilise the service, and an extension of the Court Team throughout April-June 2020 as provided by Partners in Practice to ensure skills transfer and an exit strategy are in place. | 20-05-02-02-02 | Pay | (113) | A |
| Children's Services | Family Group Conferencing | Removal of one off funding in respect of DfE grant funding for the Supporting Families: investing in practice programme. The DfE are working with a number of local authorities, including NCC, to test a model of Family Group Conferencing to gather robust and usable evidence on the effectiveness in keeping children and parents together. | 20-06-02-02-01 | Technical changes | (142) | A |
| Adults, Communities & Wellbeing | Library Book Fund | Reduction in budget spent on book supplies for libraries - reflection of move to on line resources | 20-03-01-02-01 | Demographic/service demand | (25) | A |
| Adults, Communities & Wellbeing | Library Agency Staff | Removal of budget only required during transformation period | 20-03-01-02-02 | Pay | (46) | A |
| Adults, Communities & Wellbeing | Theatre Interim Mgt Costs | Reduction in Contract Costs relating to the Castle Theatre | 20-04-01-02-01 | Full year effects of previous decisions | (8) | A |
| Adults, Communities & Wellbeing | Specialist centre for – Step down Care Mental Health and Acquired brain injury | Moray Lodge development providing specialist and step down supported living for people with an acquired brain Injury and mental health support needs. | 20-04-01-02-02 | Full year effects of previous decisions | (154) | A |
| Adults, Communities & Wellbeing | Rapid response falls & admission avoidance service | A new service (initially funded by business rate pilot fund) provided by health, social care and East Midlands Ambulance Service providing support following falls in the home to reduce hospital admissions and likelihood of long term social care. | 20-04-01-02-03 | Full year effects of previous decisions | (1,918) | A |
| Adults, Communities & Wellbeing | Strengths based working | Transformation of adult social care pathways and processes to ensure focus on client outcomes, independence, better decision making and best practice approaches to reduce delays and spend. | 20-04-01-02-04 | Full year effects of previous decisions | (2,153) | A |

Budget Savings - Continued

| Directorate | Proposal Title | Proposal Description | Ref | Category | 2021/22 | RAG |
|---------------------------------|---|--|----------------|---|-----------------|-----|
| Adults, Communities & Wellbeing | Rebaselining | This reduction in care budgets is to realign the base budget to the position reported for 20-21, where the service has seen a reduced demand against original budget. | 20-04-01-02-05 | Full year effects of previous decisions | (3,209) | A |
| Adults, Communities & Wellbeing | Prevention contract cessation/redesign | The new adult social care Target Operating Model has resulted in the decision to cease (following their termination dates expiring) a number of contracts. These services will now be delivered through an overarching approach to service delivery. | 20-04-01-02-06 | Full year effects of previous decisions | (149) | A |
| Adults, Communities & Wellbeing | Sheltered Housing Contracts cessation/redesign | The adult social care Target Operating Model has resulted in the decision to cease (following their termination dates expiring) a number of sheltered housing contracts. These services will now be delivered through an overarching approach to service delivery. | 20-04-01-02-07 | Full year effects of previous decisions | (71) | A |
| Adults, Communities & Wellbeing | Independent Care - Physical Disability | Rebaselining based on latest monitoring position against the Physical Disability cohort budget. | 20-04-01-02-08 | Full year effects of previous decisions | (762) | A |
| Adults, Communities & Wellbeing | Learning Disability Provider Framework efficiencies | Review activity to support progression for people with a Learning Disability, including implementation of new provider framework with improved pricing strategy, outcomes and incentivised step down | 20-04-01-02-09 | Full year effects of previous decisions | (213) | A |
| Adults, Communities & Wellbeing | Housing Options Saving | Saving relating to the harmonisation of the Housing Options Allocation System | 20-08-03-02-03 | LGR | (44) | A |
| Place & Economy | additional income | Additional income from fees and charges relating to additional demand | 20-03-06-02-01 | Demographic/service demand | (230) | A |
| Place & Economy | Home to School Transport Demography | Change required reflecting the population trend in the county. Trend analysis has been used to provide a forecast position. (Ref 03-06-01-03) | 20-03-06-02-02 | Demographic/service demand | (22) | G |
| Place & Economy | Recycling Credits | Realignment of Recycling Credits Budget | 20-03-06-02-03 | Demographic/service demand | (565) | G |
| Place & Economy | Volume changes on Waste Budgets | Forecast based on projections of how much waste will be produced in the area including recycling, composting and food waste tonnages. | 20-03-06-02-04 | Demographic/service demand | (2,000) | A |
| Place & Economy | Reduction in Grants | This reflects a reduction due to a one off increase in Grants in 2020/21 returning to the substantive budget. | 20-04-06-02-01 | Full year effects of previous decisions | (140) | G |
| Place & Economy | Enterprise Centre Business Case | Increase in income based on appointed operators business case. | 20-04-06-02-03 | Full year effects of previous decisions | (202) | A |
| Place & Economy | Concessionary Fares | Removal of surplus budget for Concessionary Fares based on forecast underutilisation of the scheme. | 20-04-06-02-05 | Full year effects of previous decisions | (95) | G |
| Place & Economy | Country Parks | Annual revenue benefit of capital investment in Sywell Country Park sewage treatment plant. | 20-04-06-02-07 | Full year effects of previous decisions | (15) | G |
| Place & Economy | Fees and Charges | Harmonisation of Prioritised Fees and Charges | 20-06-03-02-01 | Technical changes | (37) | A |
| Place & Economy | Fees and Charges | Inflationary Uplift of Fees and Charges owing to a new charging strategy. | 20-06-03-02-02 | Technical changes | (346) | A |
| Enabling & Support Services | Insurance Contract | Estimated reduction in the Insurance Contract due to self insuring | 20-03-04-02-05 | Demographic/service demand | (750) | A |
| Enabling & Support Services | Removal of ICT, FM & General Risk Budgets | Removal of specific Contingency Budgets owing to the creation of a corporate contingency. | 20-04-04-02-01 | Full year effects of previous decisions | (493) | G |
| Enabling & Support Services | Reductions in Technical Finance Budgets | Removal of base budget relating to the cost of Commissioners. | 20-04-04-02-02 | Full year effects of previous decisions | (230) | G |
| Enabling & Support Services | Vacancy Factor | Increase in the Council's Vacancy Factor by £250k to £1.6m | 20-05-04-02-01 | Pay | (250) | A |
| Enabling & Support Services | Local Elections | Removal of one off increases in budget to cover local elections, subsequently deferred to May 2021. | 20-07-05-02-01 | Legislative changes | (356) | G |
| Enabling & Support Services | Pension contributions | Reduction in Council contribution payment to Pension Fund following transfer of staff to Children's Trust (Ref 05-02-01-01) | 20-05-04-02-02 | Pay | (417) | A |
| Enabling & Support Services | Staffing Savings | Estimated savings related to the Senior Leadership Structure | 20-08-03-02-01 | LGR | (2,300) | A |
| Savings | | | | | (19,161) | |

EXECUTIVE 13th January 2022

| | |
|-------------------------|---|
| Report Title | Capital Programme Update 2021/22 |
| Report Authors | Janice Gotts, Executive Director of Finance Janice.gotts@northnorthants.gov.uk |
| Executive Member | Councillor Lloyd Bunday, Executive Member for Finance and Transformation |

| | |
|--|---|
| Key Decision | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Is the decision eligible for call-in by Scrutiny? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Are there public sector equality duty implications? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Does the report contain confidential or exempt information (whether in appendices or not)? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Applicable paragraph number for exemption from publication under Schedule 12A Local Government Act 1974 | |

1. Purpose of Report

- 1.1 The purpose of this report is to request that the Executive include an additional scheme in the Council's Capital Programme, allowing it to move forward to procurement and delivery. The additional capital project will be funded by a virement from a capital scheme already approved in the Capital Programme.

2. Executive Summary

- 2.1 This report contains details of proposals which have been considered by the Council's Strategic Capital Board as part of the Council's Capital Programme approval process, in accordance with the Council's Financial Procedure Rules, as set out within its constitution.
- 2.2 Each scheme considered by the Capital Programme Board for inclusion in the Capital Programme is supported by a business case which sets out the changes requested to the Capital Programme, including the purpose of the spend, the expected outcomes and the financial implications together with funding routes. Capital schemes are only recommended to the Executive for inclusion in the Capital Programme by the Capital Programme Board when the

board is satisfied that it has sufficient information to make such a recommendation.

- 2.3 This report relates to the relocation of critical North Northamptonshire staff from One Angel Square, Northampton, to properties in the North Northamptonshire district, and the changes to the Capital Programme required to facilitate this.

3. Recommendations

3.1 It is recommended that Executive approve:

- a) a change of £0.306m to the capital programme budget to fund a new scheme to enable the relocation of critical staff from One Angel Square (OAS) to North Northamptonshire based accommodation
- b) a virement of £0.306m from the Tithe Barn Road property project which is currently on hold pending wider asset review in order to fund the proposal.

3.2 Reasons for Recommendation:-

These are set out in greater detail within section 5 of the report, but can be summarised as:

- To relocate a number of staff from One Angel Square (OAS), Northampton into premises within North Northamptonshire. The aim is to do this around March/April 2022, subject to consultation. For a number of months staff now employed by North Northamptonshire Council have continued to operate from OAS and the proposals outlined in this paper will enable those staff to be relocated into premises within North Northamptonshire.

4. Report Background

4.1 The Capital Programme is the Council's plan for investing in assets to efficiently deliver its statutory services, and to improve the local infrastructure of North Northamptonshire, with the benefits lasting over a number of years. The Council is required to set a balanced revenue budget and therefore must ensure that, where borrowing is proposed to fund the cost of capital works, the cost of the debt is also affordable within the Council's revenue budget.

4.2 The Council secures capital resources from a number of sources including Government grants, capital receipts from the sale of surplus land and buildings, revenue contributions, other external contributions and borrowing. The Council captures its projected capital expenditure within the Capital Programme to monitor the same, help to control costs and ensure transparency.

4.3 New schemes with a capital value of more than £500,000 can only be approved by Council, with the Executive responsible for approving any change to the capital programme less than that. The Executive may also choose to delegate

decisions in respect of the capital programme under £500,000 in accordance with the Council's constitution.

- 4.4 This report proposes that the Capital Programme adopted by the Council in February 2021 be updated to reflect the proposed amendments are implemented in accordance with recommendations from the Capital Programme Board.

5. Issues and Choices

Relocation of Council staff from West Northamptonshire Council accommodation to the North Northamptonshire district at a cost of £306k, funded by a virement from the Tithe Barn Road property scheme.

- 5.1 On 1st April 2021, North Northamptonshire Council replaced its constituent sovereign authorities and staff from the sovereign authorities were transferred into the employ of the Council as a consequence of the Northamptonshire (Structural Changes) Order 2020. This included a number of staff based in former Northamptonshire County Council buildings which transferred to West Northamptonshire Council.
- 5.2 One Angel Square, Northampton, is now the corporate base for West Northamptonshire Council and is situated outside of the North Northamptonshire administrative district. The Council has been permitted to retain office accommodation at One Angel Square for former County Council employees for an initial rent-free period of at least one year to 31st March 2022. However, as a consequence of the changes in working practices implemented to address the COVID-19 pandemic, only critical services have been physically operating from One Angel Square, with the majority of employees working remotely.
- 5.3 Officers have reviewed the implications of staff being located "out of area" and concluded that, to support effective ongoing service delivery and consolidate the identity and culture of it as a new organisation, staff currently assigned to work from One Angel Square should be relocated into the Council's existing office accommodation, within the North Northamptonshire administrative area, as quickly as possible.
- 5.4 It has been established that the removal of staff from One Angel Square necessitates the accommodation of an additional 96 workstations within the Council's administrative area. No single suitable location within the Council's existing estate will accommodate all of the additional workstations, therefore consideration has been given to the dispersal of teams of staff across the district. It is proposed that staff be accommodated within Haylock House (Kettering), The Cube (Corby) and Cedar Drive (Thrapston).
- 5.5 To ensure that the accommodation, including access to IT systems, is fit for purpose for the identified staff groups, additional IT network configuration is

also required. The total investment required for the three locations will be £306,000.

- 5.6 The capital costs are proposed to be met entirely through a virement from the as yet unused Tithe Barn Road property capital scheme. This scheme was proposed by the former Borough Council of Wellingborough, and funding was allocated prior to vesting day and therefore transferred to the Council on 1 April 2021. It has not however been progressed to date as the Shadow Authority adopted a Capital Strategy in February 2021 which included a property asset management plan which *“will fully maximise the One Public Estate approach to rationalise its operational estate through increased utilisation and then to dispose surplus assets to generate capital and direct (property related) revenue savings. There will also be an emphasis to support a business-case approach to target capital investment in new and existing properties in order to unlock ongoing revenue savings or income.”* This will be undertaken by reference to the recently adopted corporate priorities.
- 5.7 Moving the staff currently accommodated at One Angel Square to within the Council’s administrative area is expected to create a revenue pressure of around £200,000. This is caused by the Council choosing to accommodate staff within its existing premises and therefore reducing the amount of office accommodation available for rent at Haylock House. This revenue pressure has been included within the Council’s Medium Term Financial Plan.

6. Implications (including financial implications)

6.1 Resources and Financial

- 6.1.1 The additional budget requirements are funded from a virements from existing budgets which are not planned to be utilised in full. There is no requirement for the Council to undertake borrowing against the general fund to support this scheme given that the cost can be met entirely by virement from an existing approved capital programme scheme. The detail of the funding arrangements is set out in the main body of the report.

6.2 Legal

- 6.2.1 The Council must utilise funding and deliver schemes in line with statutory and contractual restrictions and requirements. It must ensure that it abides by the provisions set out within its Constitution, in particular as relates to budget setting, policy framework and financial procedure rules.
- 6.2.2 The Council is obliged to set a balanced revenue budget, however the proposal set out within this report is funded entirely from the approved capital programme and does not therefore impact upon the revenue budget.

6.3 Risk

- 6.3.1 The deliverability of the 2021/22 Capital Programme is monitored by each accountable project manager and senior officer. There is further review throughout the financial year reported through the Executive.
- 6.3.2 If any overspends or emerging pressures are identified during the year then mitigating actions will be sought and management interventions undertaken.
- 6.3.3 There is a risk that delays and cost increases may arise as a result of COVID-19 restrictions and changes arising from EU Exit. Generally, this relates to the supply and price of materials with projects requiring increased lead in times. Whilst every attempt is made to cost these implications into the project, the risks remain.
- 6.3.4 Details of pressures, risks and mitigating actions implemented will be provided as part of the finance monitoring reports as the year progresses.

6.4 Consultation

- 6.4.1 The 2021/22 Capital Strategy and Capital Programme were subject to consultation prior to approval by the North Northamptonshire Shadow Authority in February 2021.
- 6.4.2 Staff consultation regarding the proposed moves has commenced and is due to finish on 19th January 2022. In the event that the movement of staff from One Angel Square proceeds as proposed, the delivery of the capital programme will commence as quickly as possible.

6.5 Climate Impact

- 6.5.1 The climate impact of each capital project will be considered and managed within the relevant scheme.

6.6 Community Impact

- 6.6.1 These proposals can be considered to have a neutral impact on the community.

7. Background Papers

- 7.1 The following background papers can be considered in relation to this report.

Capital Programme Budget 2021/22, North Northamptonshire Shadow Authority, 25 February 2021.

Monthly Capital Update Reports to the Executive.

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