



Customers & Communities

Service Plan

2018-23

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1. Service Overview:

The **Customers & Communities Service** comprises the following:

Customer & Cultural Services

Market – Northampton Market hosts one of the longest running markets on record in the UK having been granted its first Royal Charter in 1189, moving to the current site in 1235. Markets are held Monday to Saturday every week. Monday is fresh fruit, vegetables, cut flowers and plants only, Tuesday to Saturday are the general market days. Up to 70 traders offer their goods and services throughout the week and in addition there are antiques markets and an annual Frost Fair. The square, which is the largest in the UK, hosts many popular events throughout the year including Diwali; the Music Festival; Beach on the Square; Armed Forces Day; Love Your Local Market and the Christmas Lights switch-on. Stall occupancy of 71% in 2017/18 was static year on year, a good result considering the declining climate.

Town Centre Management & Events – The team operate 20 council-managed public car parks, providing 4,240 parking spaces mainly within the town centre. They manage and maintain the town's North Gate bus station, where an estimated 12 million people travel through each year. The team manage the CCTV control suite monitoring over 400 cameras within Northampton working with partners including the Brackmills BID, Northampton Partnership Homes (NPH), Industrial Estates and the Borough Council of Wellingborough.

The team monitor and grant approval for over 200 events annually on the council's parks and open spaces and manage the events programme for the Council delivering key events such as Armed Forces Day; Remembrance Day; the Fireworks Display and the Christmas Lights switch-on. The team work with partners and support the delivery of the Beer Festival; the Carnival; Diwali; Northampton Festival; Northampton Music Festival; the Umbrella Fair and other events in and around the town centre.

The team works with Northampton Town Centre BID to improve the town centre experience and make the town centre a destination of choice for businesses, workers, shoppers and visitors alike. In 2017, over 12 million visitors were captured on the town's footfall camera, over 10 million used the bus services and over 2 million visitors used the council's car parks.

Customer Services - The council's vision for customer services is to provide residents and customers with easy access to services through a multi-service contact center providing 24 hour transactional internet access, single point of telephone contact and a multi-service one stop shop (OSS). In 2017/18, our contact center received 165,261 calls and 27,186 face to face visits with 94.2% of these being satisfied with the service received.

With an increase in contacts due to the increase in homelessness, and the implementation of Universal Credit (UC), due November 2018, it is crucial that we offer an excellent end to end web self-service as well as providing comprehensive information about our services, which will reduce both initial and repeat contacts. This will enable us to respond quickly and provide a single point of resolution to our more vulnerable customers. Partnership working is vital to enable us to achieve this and we are proud of our excellent Partnership Hub within the OSS enabling customers to obtain vital advice at the first point of contact.

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Digital Services – Digital technologies enable the authority to reduce the cost of providing services to the public through the application of technology into our business processes. This can be done through various ways, such as improving online services so that customers prefer to use them, reducing the costs of receiving transactions that are received via ways other than online forms or the application of automation, integration and artificial intelligence to minimise the cost of processing transactions. In addition to enhancing existing and developing new processes Digital Services also supports core authority wide systems and works with services areas to rationalise and replace our IT systems to ensure our application portfolio is fit for purpose and cost effective.

Call Care - Our community alarm service provides an emergency service to vulnerable people who wish to remain independent within their own home. It is a 24-hour, 365 day monitoring service, providing a control room answering alarm calls with an out of hours team also providing a number of services for other internal teams. Call Care provide a Telecare Service, installing Life Line alarms, key safes and other telecare equipment. We are accredited with Telecare Service Association (TSA) who are the industry body for technology enabled care (TEC) services. NPH is our biggest customer but we also provide a service for 7 smaller housing associations and have a significant number of private customers. Our customers are individuals, couples and families who need some extra reassurance at home, knowing they can receive help and support at times of need.

In partnership with NPH we provide a range of other services including:

- Safeguarding - shared knowledge of customers; regular monitoring of vulnerable customers; a regular communication regarding service provision and vulnerable customers as well as safeguarding referrals.
- Partnership working - working together to improve the service; regular meetings to ensure effective service delivery with Call Care ownership of the customer.
- Repairs - out of hour's repairs service and repairs email management.
- Lone Worker - provision of the lone worker system including reporting; support with lone worker projects and training for lone workers.
- Equipment - maintain a database to monitor battery life; equipment storage; management of equipment; knowledge sharing of equipment training on equipment; Tunstall hard wire scheme equipment knowledge and a quick response to a replacement scheme, Life Line or GSM (sim based Life Line) indexing.

We also provide an out of hour's message service for Northamptonshire County Council Social Services.

Cultural Services – Northampton Museums and Art Gallery (NMAG) is the flagship cultural service provided by Northampton Borough Council (NBC) and one of the key cultural institutions in Northampton and Northamptonshire. The museum service comprises 2 museum sites, NMAG and Abington Park Museum. The museum collections include local history, fine and decorative art, archaeology, military history (Northamptonshire Regiment and Northampton Yeomanry), costume, natural history and ethnography. The Designated shoe collection is one of the largest collections of shoes and shoe ephemera in the world and recognised as being of international significance and importance.

The main museum site is currently closed and undergoing a major expansion and renovation project. Scheduled to open at the end of 2019, the new museum will be a focus for Northampton's arts, heritage and culture and a major new cultural attraction for the town. The development includes an extension connecting the Old Gaol Block and the existing museum building, housing a new café facility, a major temporary

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exhibitions gallery, capable of hosting major touring exhibitions, a new shoe gallery, an extended shop and selling gallery space, schools and events spaces and enhanced and improved visitor facilities

Abington Park Museum is housed in a much altered and extended 15th century manor house, with Grade 1 listing. It has a unique history having been used originally as a rural medieval farm manor house, country house, lunatic asylum and a museum. The museum is home to the Northamptonshire and Yeomanry gallery, history galleries focusing on life during the Victorian period. The new Abington galleries open in the Summer 2018, exploring the history and development of the Abington area, with a focus on the manor house and park. The Great Hall has been recently renovated, and a former store reinstated as a function room for events and activities.

Facilities Management

Guildhall Office - The Guildhall has stunning architectural features and exquisite decor which provide a stunning back drop to any event. Wedding ceremonies and receptions, Christmas parties, proms, private parties, dinners, conferences, exhibitions, concerts, plays and meetings are a few of the many types of events that we deliver. The facilities available include a Grade II listed building, which boasts a stunning Great Hall with over 100 years of history, and a range of beautiful rooms that make it a perfect venue.

The team provide an exceptionally rated service and provide everything to make sure that events run smoothly and impress, from refreshments to security. The team also work closely with the providers of catering and bar services as well as the porters and cleaners to ensure that the required facilities have been set up to meet and exceed customer expectations. For 2018 the Guildhall Office has already taken a number of bookings from a variety of customers, and is now fully booked.

The Guildhall is listed as a highly rated wedding venue on www.hitched.co.uk and www.guidesforbrides.co.uk and was a regional finalist in the 2015 Wedding Industry Awards. They are also listed on www.venuefinder.co.uk where prospective customers can take a virtual tour.

Post Room – the Post Room plays a pivotal role at NBC with the team undertaking a number of duties to support all of the services of the Council, NPH and LGSS. These include delivering and collecting post from all departments (incl. operating a messenger van between the Guildhall and Westbridge depot); x-raying incoming post to maintain Guildhall security; opening, scanning and indexing incoming post; monitoring and indexing general revenues and benefits emails; batch printing for revenues and benefits; enveloping for all services (with nearly 0.5 million letters sent out 2017/18); adhering to DPA and DWP regulations with regard to data handling and storage; maintaining records of mail posted (by postal type) ensuring that the Council is maximising the discounts offered by Royal Mail; maintaining information relating to paper, printing and enveloping for recharging purposes; effectively maintaining and managing envelope stocks; maintaining appropriate levels of consumables for MFD's; operating the Tell Us Once service; dealing with service queries relating to scanned/paper records; back scanning for services that have implemented EDRMS; training other departments on EDRMS scanning and indexing and updating procedural documentation to reflect best practice guidance. The performance of the staff working in the Post Room is closely monitored with a 97% accuracy target set for scanning and indexing.

Maintenance – The Maintenance Officer plays an important role in maintaining the health and safety of all staff, Members and visitors to the Guildhall. The role has an extensive remit which includes maintaining a central register of equipment, conducting inspections and ensuring that equipment is maintained and serviced in accordance with each manufacturers recommendations; undertaking general maintenance to the

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heating, lighting, and mechanical systems of the Guildhall; undertaking regular checks of furniture; undertaking small decorating jobs; monitoring the heating system; assisting with assembling and dismantling display equipment and furniture; undertaking weekly internal and external inspections of the Guildhall, including the roof, and reporting any defects; ensuring that the exterior areas of the Guildhall and any other civic buildings are clean and tidy; carrying out various risk assessments; acting as the fire marshal in the event of an emergency; assisting with the Fire Evacuation procedure within the Guildhall and to test the fire alarms at Guildhall on a weekly basis.

Porters & Cleaners - this team plays a fundamental role in the day-to-day running of the Guildhall. In order to keep the building safe and comfortable for all staff, Members and visitors they oversee the running of a number of services including cleaning; waste management (incl. the security of confidential waste) and fire safety (incl. fire marshal responsibilities). They do this with the aid of a planned programme of tasks and activities which enables them to ensure that high standards are met and legislative requirements complied with. Each member of the team is required to maintain a weekly timesheet and activity log based on their duties list, plus reactive tasks completed, and any other duties performed. Checks are then undertaken and a score assigned to each area of the building/task completed. An overall score is then calculated on a monthly basis, with a target set at 85%. This target is required to be achieved irrespective of the reactive work levels.

Currently, work is being undertaken to review COSHH Risk Assessments, Safe Systems of Work and Stock Control, these are all interrelated with the aim being to aspire to best value and best practice.

The team also works closely with the Guildhall Office to ensure that the required facilities have been set up/broken down for all events and functions and maintain the high standards that customers have come to expect when utilising the Guildhall's facilities.

Community Safety & Engagement

Community Safety & Engagement - Northampton Community Safety Partnership (CSP), brings together a range of partners from the public and voluntary sectors who are all engaged in activities which contribute towards making Northampton a safe place in which to live, work and visit. The Northampton CSP has a legal responsibility to work together with partners to tackle crime, anti-social behaviour, substance misuse, environmental crime, and issues around re-offending. These actions are detailed in the Northampton Community Safety Plan, which runs on a rolling 3 year basis; however, in an ever-changing environment, this plan is reviewed and updated on an annual basis to make sure it is on track and that the priorities originally set are still relevant for the different communities across Northampton. The Community Safety & Engagement team contributes to the delivery of this plan. They also help to ensure that the council understands and works effectively with the diverse communities of Northampton, including celebrating this diversity, fostering good relationships and promoting understanding through community events. The team supports the partnership between the council and local voluntary and community organisations, such as charities, which provide essential services to our citizens. The team oversees and facilitates a small grants programme, a larger grants programme and a grant for all Councillors. The team are also responsible for working with the community organisations that are running our community centres within the Borough.

Anti-Social Behaviour Unit – The Unit is made up of staff representing Northampton Borough Council, Northamptonshire Police and Northamptonshire County Council. The aim of the unit is to utilise anti-social behaviour legislation, tools and powers to tackle individuals

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causing annoyance, nuisance and distress. This includes delivering targeted interventions to raise awareness of anti-social behaviour and hate crime and to encourage the reporting of such incidents.

Environmental Health & Licensing

Environmental Protection – The primary aim of this team is to protect the health and well-being of the people and the environment of Northampton within the established regulatory framework. This includes the investigation of noise and nuisance complaints (so noise, dust, odour, smoke, accumulations of rubbish etc.) In 2017/18, over 2250 such investigations were undertaken. Many of the investigations result in the use of anti-social behaviour powers, so the team works very closely with the Anti-Social Behaviour Unit. The team also ensures that the council meets its statutory duty to undertake the funerals of people, who died in the Borough and where no other arrangements have been made or are about to be made. They also work closely with colleagues in both the Planning and Licensing teams, providing comments on applications received in respect of noise; air quality; contaminated land and bin provision etc. The council also has a responsibility for dealing with drainage issues that do not fall within the remit of Anglian Water.

Additionally the team is also responsible for dealing with enquiries and applications relating to this scrap metal dealers licensing regime. In respect of contaminated land, the council, and therefore the Environmental Protection Team, has a responsibility for dealing with the person who caused or allowed land to become contaminated. This includes deciding how the land should be dealt with and asking the responsible person to deal with the matter. A remediation notice is required where the responsible persons fails to act. The team also deals with environmental and contaminated land enquiries received from solicitors in connection with house sales (these are separate to enquiries relating to planning applications).

Dealing with environmental crime including taking enforcement action against offenders is a high profile priority of the team. Environmental crime can include littering; fly tipping; commercial and domestic waste; graffiti; abandoning a vehicle and fly posting etc. The team recognises the importance of raising awareness; giving advice; encouraging positive behaviour and educating people in order to reduce the number of offences being committed in the Borough.

NBC has a statutory responsibility for local air quality management, including designating an air quality management area where air quality objectives are not being achieved, or are not likely to be achieved within the relevant period. The team are responsible for undertaking assessments and developing action plans for the air quality management area, this includes the development and implementation of the Council's Low Emission Strategy (and supporting guidance and policies). They are also responsible for enforcing the regulation of emissions into the atmosphere from scheduled industrial process including the crematorium, a foundry, car resprayers, dry cleaners and processes which use large quantities of solvents. Before a small industry can operate, it must obtain an environmental permit from the local authority, which sets out the air quality standards.

The Environmental Protection team investigates complaints from members of the public and businesses about pests which are a threat to public health. Where necessary, the team has enforcement powers to ensure that owners/occupiers of premises take action to deal with pests. They also work with our contractors who deliver a stray dog collection and kenneling service.

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Food & Safety – The primary aim of the Food & Safety team is to protect the health, safety and well-being of people who live, work and visit Northampton. Food safety is achieved by ensuring that all food sold or produced in Northampton is clean and safe for the consumer to eat. Inspectors undertake routine inspections of around 2,000 food premises, taking an educational/advisory approach, but also using enforcement action where necessary. The team also deals with complaints about food hygiene/safety.

Another key role of the team is the investigation of infectious diseases, working with Public Health England, and the investigation of food poisoning. Legislation has empowered the council to assist in both the investigation and control of outbreaks, including powers of entry, sampling powers and powers to exclude food handlers, seize and detain food and close premises.

The council is also a health and safety enforcing authority for over 5,000 retail, wholesale distribution and warehousing, hotel and catering premises, offices, nurseries, sports facilities and care homes. A number of intervention approaches are used to regulate and influence businesses in the management of health and safety risks including the provision of advice and guidance to individual businesses or groups; proactive interventions including inspection and reactive interventions e.g. to investigate an accident or complaint; and enforcement powers, including formal enforcement notices, which are used to address occupational health and safety risks and secure compliance with the law.

NBC is the Primary Authority for Poundland, Travis Perkins, British Pepper and Spice and Carlson Rezidor. The Primary Authority is a means for businesses to receive assured and tailored advice on meeting environmental health, trading standards or fire safety regulations through a single point of contact. This ensures start-ups get it right at the outset and enables all businesses to invest with confidence in products, practices and procedures, knowing that the resources they devote to compliance are well spent.

Certain types of foodstuffs require certificates when they are being exported, the Food & Safety team are responsible for issuing those that relate to foodstuffs such as processed food and drinks, meat, fish and dairy.

Finally, NBC is also responsible for the enforcement of smoke free law. How we approach enforcement depends on a number of factors including working to support businesses and individuals so that they are aware of responsibilities and comply before having to look at penalties. Penalties for breaking the law are only taken where we feel the incident/s are or have been serious enough to warrant this.

Licensing - The Licensing team are responsible for the policy, administration and enforcement of a wide range of licenses, permits and registrations. They have a varied workload which includes drivers, operators and taxi and private hire vehicles; issuing alcohol licenses for approx. 750 premises (pubs; clubs; restaurants; off licences; cinemas and takeaways); temporary events notices for events being held in the Borough; personal licences for anyone who plans to sell or supply alcohol or authorise the sale or supply of alcohol; designated premises supervisor licenses; gambling licences in respect of casinos, amusement with prizes and lotteries; street trading licences and licences for sex establishments; street and house to house collections; skin piercing and animal welfare licensing (so animal boarding, breeding, pet shops, riding establishments, zoos and dangerous wild animals).

They also complete licensing inspections under the licensing regime, collect payment for premises annual fees and subsequently have the powers to suspend a licence for non-payment of these fees.

Environmental Services (Contract)

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Household Waste & Recycling Collections; Street Cleansing; Grounds Maintenance; Allotments and Cemetery services – the contract with the current provider is due to expire on 3/6/18 with the new contract commencing the following day with Veolia. An in-house team monitors the delivery and performance of this contract ensuring that the council is receiving value for money.

Environmental Services (Support)

Household Waste & Recycling Collections; Street Cleansing; Grounds Maintenance; Allotments and Cemetery services – the new contract is due to commence on 4/6/18 with Veolia. The Environmental Services (Support) Manager is responsible for ensuring that the new contract is mobilised in a manner that ensures a smooth transition between contracts and an immediate uplift in quality.

Environmental Services (Direct)

Neighbourhood Wardens and Park Rangers – There are 14 Neighbourhood Wardens and 4 Park Rangers who work with communities to help reduce environmental crime and anti-social behaviour, minimise the fear of crime and provide a link with services for the community to prevent such activities. Both have been empowered to issue fixed-penalty notices, when appropriate, and also have the authority to confiscate tobacco and prevent the consumption of alcohol in public areas. The Neighbourhood Wardens and Park Rangers also work across services, providing invaluable assistance and support to colleagues in the Environmental, Licensing, Community Safety and Engagement, Market, and Town Centre teams.

The Neighbourhood Wardens and Parks Rangers undertake a vast array of duties on the streets within Northampton as well as in parks and open spaces. Each day will be different but can include.

Park Rangers

Visiting parks and updating action plans with any work required; utilising community payback resources to deliver the action plans; undertaking work such as litter picking, painting and cutting overgrown bushes and shrubs; attending Park Management and Friends Of Committee meetings to provide advice and support and assisting with putting action plans in place; liaising with the environmental services contractor on any issues that have been identified; patrolling the parks and open spaces to ensure that they are safe for public use; working with PCSO's to tackle some of the anti-social problems that occur in parks; working with the Street Outreach team to assist them in identifying places where homeless people are staying/sleeping; working with nurseries and schools to provide children with learning experiences within their local park; ensuring that our parks and open spaces have accessible routes for wheelchair users; updating the Green Flag Award info pack; updating the Green Flag assessment plan for Abington Park and Delapre Abbey; and working with the environmental services contractor to retain and improve on the number of Green Flag awards.

Neighbourhood Wardens

Visiting schools and working with the Junior Wardens; issuing fly-tipping letters; dealing with abandoned vehicles, vehicles that are not taxed/have a valid MOT, fly-posters and graffiti; walkabouts with Councillors, PCSO's and NPH housing officers; attending housing surgeries and residents association meetings; liaising with other organisations, such as the Wildlife Trust, to determine whether they would be able to provide a session regarding the impact of littering on wildlife for the Junior Wardens; litter picking; cutting back the epicormic growth from

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around the bases of the trees, cutting back and pruning bushes and removing self-sets from the ground; utilising community payback resources to undertake works; using the chipper to dispose of the cut back branches and bushes; working alongside NPH to conduct a consultation event for the proposed development of the Farmfield Court area of Thorplands; picking up sharps; attending meetings regarding the 2018 Bloom campaign and undertaking regular bag checks to identify the residents that keep putting their bags out on the wrong day.

2. Service Achievements 2017/18:

Market

- Removal of just 8 market stalls to create a second wider walkway including the replacement of all stall coverings creating a fresher look and feel.

Town Centre Management & Events

- Introduction of a parking order for the Radlands car park.
- Delivery of the Northampton Fireworks display attracting around 20,000 visitors.
- Delivery of civic events including Armed Forces Day and Remembrance Day parade.
- Supported key partner events including the Beer Festival, Carnival, Diwali, Music Festival365, Northampton Festival and the Umbrella Fair.
- Delivery of the Christmas programme including 6 x 40' Xmas trees; 200 x 5' business Christmas trees; cross street Christmas lights; Wellingborough Road Christmas lights; St Leonard's Road Christmas lights; Abington Park Bandstand Christmas lights; tree lights in trees around the town centre, Christmas Lights switch-on, Christmas Igloo experience, Christmas Frost Fair & Parade and various Christmas entertainment in partnership with local church groups, schools and community groups.
- Supporting parking customers with increased staffing resources on Christmas Saturdays throughout December in all the council's multi-story car parks.
- Upgrading the CCTV back office systems and replacing obsolete CCTV cameras with new infra-red cameras to improve performance.
- Working with the Community Safety Partnership to deliver the Purple Flag Scheme.
- Working with the University on the relocation into Northampton town centre.
- Working with NCC Highways to improve traffic flows around the town centre.
- Improvements to car parks including lighting, cleaning and payment options.
- Supporting community and charity groups to deliver their events on council parks and open spaces across the Borough.

Customer Services

- Conflict and personal safety training has been delivered to all Customer Services, Facilities and Call Care staff.
- Streamlining contact phone options to improve efficiency and calls routed to the correct agent.

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- The team have been working closely with the Licensing team and in July 2017 successfully migrated many face to face enquires. These included vehicle renewals; medical and DPS verification and issuing taxi license plates.
- This year's National Customer Service week and 'National Get on-Line week' was a huge success. The Customer Services team led on many events including the customer and partner coffee morning in the Courtyard. Many of the customers went on to arrange support and training with our partners who included Dementia Action; Working Links; Northamptonshire Domestic Abuse; the Hope Centre; First for Wellbeing; Barclays Digital Eagles; Job Centre work coaches and The Royal British Legion.
- The team received excellent feedback and praise from the external assessor for our Customer Excellence accreditation. We passed our third year assessment and retained our compliance plus in the following areas: Community work; Performance; Partnership Working and Training and Quality.
- Following a review of our risk assessments bespoke training was delivered to all front line staff. This was specifically around how to deal with, resolve and cope with aggressive behaviour.
- We implemented the first stage of the EDRMS project for most services, including NPH, where we started to scan right to buy; leasehold and rent account documentation.
- A Universal Credit Work Coach, from Northampton Job Centre Plus, has started working within OSS every Wednesday alongside council staff and the staff of our partners to support our customers with the transition onto Universal Credit.
- A review of the contents of our website was undertaken to ensure that NBC's services are accessible to all; the website is easy to navigate and the contents are easy to read and understand. Our Digital and Web Officer is working alongside many of our partners including Dementia Alliance and Olympus Care Services, to ensure that we are meeting the needs of our customers and maximising the benefit of our website.

Digital Services

- Mitigated the loss of Citizens Account by scanning and importing 100,000 council tax bills into corporate EDRMS system to allow staff to see a copy of customers' bills if they have any queries regarding their bill.

Call Care

- Celebrated 30 years of call care support.
- From April 2017 to March 2018 our control operators handled approximately 91,864 calls each day. The TSA set 2 standards for call response times (97.5% of calls must be answered within 60 seconds and 99% of calls must be answered within 180 seconds). On average our operators answered 97.9% of calls within 60 seconds and 99.6% of call within 180 seconds.
- An annual Customer Satisfaction Survey, issued in March of each year, monitors the quality of our service provision. For the survey issued in March 2017, 100% of respondents thought that their call was answered quickly, was well handled by the call operator and that the outcome of their call was satisfactory. Additionally 98% thought that Call Care was value for money; 97% would recommend Call Care to their friends and 78% were very satisfied with the service being provided (with 21% being satisfied).

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- A survey of NPH customers, issued in January 2018, found that 93% were satisfied with the service provided; 86% of respondents thought that their call was answered quickly and 92% were happy with the way that their call was handled. Commentary included with the responses was very positive and complimentary.
- In 2017/18, 119 installations were completed of which 6 were urgent, and were completed within 2 days, and 104 were non-urgent and were completed within 5 days or less. The remaining 9 were completed within 15 days.

Cultural Services

Main Museum Development

The main museum site is in the process of a major expansion and renovation project. Planning permission was granted in October 2017 for a major extension to the rear of the building, which will connect the existing museum and Old Gaol Block. The project will significantly enhance and improve the visitor experience through improved exhibitions and visitor facilities. This includes a new temporary exhibition gallery capable of hosting major touring exhibitions, a new shoe gallery showcasing the internationally important Designated shoe collection, a new schools and activity space, a new café and an expanded museum shop.

Abington Park Museum

Significant improvement works were undertaken at Abington Park Museum this year, with decoration and renovation of the Great Hall, main entrance and creation of a new function room, previously used as the Museum of Leathercraft store. The old Museum of Leathercraft displays have been removed and installation of a new exhibition focusing on the history of Abington and the surrounding areas is in development. This is scheduled to open in summer 2018.

Public Programme

With the main museum site being closed, the focus for museum activities has been on Abington Park Museum and outreach activities. The 56th annual Art in The Park exhibition exhibited 101 local artists work; large scale family events such as the Easter Egg trail and Halloween event continue to be very popular.

Abington hosted 2 food fairs, a Christmas fair, craft fair and a vintage fair over the course of the year, diversifying audiences and generating good income streams for the museum audiences.

Other significant events included a centenary anniversary event to commemorate Northampton hero Edgar Mobbs and his Sportsman's Army which sold out; summer holiday workshops with themes ranging from plant pot painting to fascinating fossils; a family event entitled Park Life attracted over 1,000 young families who enjoyed activities both inside and outside the museum. The Masque Theatre presented their summer production of Shakespeare's Antony & Cleopatra in the courtyard.

As part of the museums commitment to widening audiences and participation, the main museum development is working towards being a dementia friendly museum. We have an active area of work engaging with people with dementia – amongst people with other long term health conditions – and this will become an area of focus for the museum service. In November 2017, the museum held a pilot Memory Café session at Abington Park Museum. The aim of this session was to provide a social opportunity and look to positively engage people with dementia and their carer's in creative activities to stimulate and inspire. Ten people attended the café, with feedback from the first session being very positive. Representatives from the Northamptonshire Health Foundation Trust's Younger Persons with Dementia Team and Northamptonshire Carers also attended to support. Resources within our handling collection have so far proved to be very effective in engaging attendees with dementia

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– especially old photos of Northampton, and our Toys from the Past collection. Dates have now been set every other month for the rest of the year, with attendees already making bookings for future sessions.

The curatorial team were engaged in a number of events and engagement work over the year. This included giving a talk on the history of shoemaking in Northampton for the Shoemaker Goes to War event; organising a memorial service to commemorate the 100 years of the fall of the Shoemakers: 4 Territorial Battalion Northamptonshire Regiment at Gaza; being interviewed by Look East on shoemakers during WW1; presenting a paper on Footwear in Nineteenth Century Literature at the Costume Society's annual conference; being interviewed by BBC Wales for the programme 'Too Old for Trainers?' and presenting a paper on Punk Footwear: 'From Occupational Origins to a Common Punk Uniform' at The Dress Historian's annual conference.

Collections

The Museum Service received significant donations to the shoe collection of approximately 150 children's shoes from the 18th, 19th and 20th centuries and a donation including objects, images and other material (approx. 200 objects and 2D material) from a local family. A further 120 pairs of shoes were donated from the estate of Shelagh Lovett Turner. They included a good range of late 19th and 20th century shoes including Victorian boy's boots, WW2 utility footwear and a silver pair of Gucci court shoes.

A number of sneakers were on loan to the 'Out of the Box' exhibition that toured the USA and Australia. In total, the exhibition received 411,327 visitors.

Outreach work for the new Abington galleries has collected 8 oral histories from people who worked and lived in Abington, and will feature in the new Abington galleries. This work is acting as a pilot for collecting further oral histories for gallery developments and supporting collections information as part of the main museum development.

Commercial

Work continues to develop self-generated income to support the museums operating costs. Abington Park Museum became a licenced wedding venue and has hosted 2 wedding fairs. There has been limited promotion for the wedding offer while the museum develops its capacity, but 4 weddings have been booked for 2018.

The service has increased its income generating events over the year. These have included pasta making workshops, wire bird and rabbit making, willow sculpture and a continuing programme of art history lectures.

Facilities Management

- In 2017/18, the council received income of £173,474 from room and hall bookings with an overall satisfaction level of 97%.
- The Guildhall Office have established the Guildhall as a venue of choice within Northampton for weddings, functions and corporate events.
- In 2017/18, the Post Room dispatched just over 700,000 items of post and the team indexed 18,546 documents, with an accuracy level of 99.18%. Over 20,000 documents were scanned with an overall accuracy level of 99.81%. Savings of almost £44,000 were made by using Business Mail. The team have also successfully taken on the scanning and indexing of incoming post for a number of departments at NPH

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in order to bring them on to the EDRMS. They have also undertaken a significant amount of back-scanning for the Housing Options and Planning teams.

- The Maintenance Officer was the lead from the Facilities Management team for the installation of the Statues for Northampton in the courtyard. This included working with the contractors to ensure that everything went smoothly, with the press looking on. The statues were unveiled at the end of July, enhancing the visitor offer in Northampton.
- The Maintenance Officer also undertook work phasing out keys by sourcing combination locks for lockers.
- Staff within Facilities Management have provided cover to their colleagues to cover absence and to assist with the delivery of functions and events.
- Facilities Management staff successfully operated the Emergency Daytime Shelter from the One Stop Shop during a weekend in March when adverse weather conditions were experienced.

Community Safety & Engagement

- A number of events have been held including St David's; Kings Heath/Spencer; Thorplands Briar Hill and Semilong for weeks of action. These events saw good engagement from the local community and great support from statutory and voluntary agencies and local businesses and several environmental improvements were carried out; a civic ceremony for World AIDS Day; International Day for Persons with a Disability; support was given to the Police on a Racecourse Day of Action with a knife amnesty which saw several knives deposited; Love Parks Week, across Becketts, Eastfield, Abington and the Racecourse, was successful; Northampton's first International Youth Day event was held on the Racecourse; Killing with Kindness event held on Wellingborough Road with local PCSO's; International Coming Out Day staff event; Hate Crime Awareness Week where we worked closely with partnership organisations and community groups to coordinate a number of activities such as Schools Multi-Cultural Activities day, Northampton Forums Tea Party, LGBTQ Hate Crime Awareness Vigil and a LGBT Film Festival; opening of St Crispin's Community Centre; International Men's Day, themed around 'being a man means...' exhibition in the Grosvenor Centre, containing portraits of a number of local men, showing their perspectives on what they think makes a man; Cake and Debate with the 3 Northampton MPs and our Youth Forum to mark Parliament Week; 16 Days of Activism included working with Northampton Domestic Abuse Service, Northamptonshire's Rape Crisis Centre and Northampton University and a Child Sexual Exploitation Event for individuals working with children and young people in the community and voluntary sector; Two DHRs were completed along with a learning event for services; CSE training was delivered to Officers and community groups; Restorative Justice saw 2 completed cases with 1 going to full conference; bike marking; personal and internet safety sessions were undertaken with youth clubs; and Bridge Street closures for the night time economy were undertaken on peak dates.
- Marble Arch PSPO public consultation saw 80% in favour of the alley closure with subsequent approval obtained from Cabinet. The order went live in January 2018 when gates were installed.
- County Armed Forces Community Covenant was successful with an application for funding, securing £107k over 2 years to develop a website and employ a development worker to work across the 7 Districts and Boroughs.
- The service level agreements for the 32 organisations that we are funding were finalised and signed. The Small Grants funding, is now being administered back in house, with a smooth transition completed.

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Anti-Social Behaviour Unit

- Raised awareness for Domestic Abuse week. Two senior schools were supported by school nurses, Women's Aid, Northampton County Council and NBC Community Safety team.
- Worked on 46 active cases.
- In terms of enforcement action the team issued:
 - 8 Criminal Behaviour Orders.
 - 15 Community Protection Warnings.
 - 11 Community Protection Notices.

Environmental Protection

- The Northampton Low Emission Strategy was approved by Cabinet and work is progressing with its implementation.
- Cabinet gave approval for the creation of a new town centre air quality management area.
- Successfully inspected all permitted processes that were due for routine inspection.
- Issued a Criminal Behaviour Order for a dog nuisance case.
- Greatly increased the use of Community Protection Warnings, with less than 10% progressing to a Community Protection Notice.

Food & Safety

- The team actively promoted the Food Standards Agency Christmas Food Safety Campaign.
- NBC now has a new primary authority partnership arrangement in place with Carlson Rezidor, the parent company of the Group of Radisson Hotels (to include the Park Inn, Northampton). As a result of this, NBC now acts as a UK lead for the Radisson Hotels in regulating functions such as Health and Safety; Food Safety and Hygiene and Licensing. The partnership has been set up to increase efficiency, standardisation and create a consistent approach to regulation and aims to remove the burden of red tape and administration.
- Food prosecution – successful prosecution of a butcher for a range of food safety offences with fines and costs totalling over £20,000.
- Participation in FSA communication trial.
- Completed 790 inspections, dealt with 448 complaints/enquiries and carried out 145 infectious disease investigations.

Licensing

- The Licensing team went live with EDRMS.
- Successfully migrated the licensing for skin piercing establishments and animal welfare to the Licensing team.
- The process for renewing taxi and private hire vehicle licences was moved online from 1st August with significant improvements made to the NBC website to clearly explain the new process. This was supported by a number of drop-in sessions and briefings for the taxi and private hire trade.
- New taxi signage was introduced.

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- Work was undertaken with colleagues from Customer Services to develop new processes for the receiving and scanning of documents and for the collection of new licence plates.
- The Licensing team have carried out a number of multi-agency vehicle checks on taxi and private hire vehicles.
- Development of a Private Hire & Taxi Vehicle Emissions Policy.
- The 2 Licensing Enforcement Officers both passed their Professional Licensing Practitioner's Qualification. They, and a further member of the team also successfully completed training and achieved the BIIAB Assessment of Licensed Premises Level 2 Award. This enables them to carry out assessments for the Best Bar None scheme.

Environmental Services (Direct)

- East Midlands in Bloom – Gold and Category winner for the City category. The Oasis Centre was also awarded the Judges Award for their hard work and dedication to help homeless people. NBC have been invited to take part in Britain in Bloom for 2018.
- Abington Park and Delapre Abbey were Green Flag Award Winners in 2017. This is the international mark of quality for parks and green spaces.
- Other activities included working in partnership with the Police, NBC funded a project to curb anti-social behaviour under the arches at Millers Meadow, Semilong; installing a new memorial bench in Abington Park in the memory of the late former Mayor John Gardner; refurbishing play equipment at the St George's Avenue/Barrack Road end of the Racecourse; which also included a new roundabout. This was a joint venture with the Friends of the Racecourse and the council and a large piece of gym equipment near the MUGA in Victoria Park in St James was repaired.

Environmental Services (Contract)

- Successful public consultation on environmental services within the borough.
- Successful re-let of the environmental services contract.

3. Corporate Plan Priorities:

The corporate plan priorities are cascaded through all that we do and deliver.

Corporate Plan Priority	
Northampton Alive	A vibrant successful town for now and the future
Safer Communities	Making you feel safe and secure
Housing for Everyone	Helping those that need it to have a safe and secure home Ensuring that a buoyant market provides a wide choice of homes for all ages
Protecting Our Environment	A clean and attractive town for residents and visitors

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Love Northampton	Enhancing leisure activities for local people and encouraging participation
Working Hard and Spending your Money Wisely	Delivering quality modern services
Improving Our Governance	Implementing the Governance Action Plan

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4. Service Plan Objectives:

Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Market					
	Northampton Alive	To promote the market to attract new trader enquiries	5 enquiries per month	Local economy downturn Limited shopping/market offer Unattractive parking offer including spaces and price Trader/visitor perception of Northampton	█
	Northampton Alive	To capitalise on town centre events/activities to increase market footfall	Increased footfall by 2% by March 2019	Local economy downturn Limited shopping/market offer Unattractive parking offer including spaces and price Trader/visitor perception of Northampton	█
	Northampton Alive	To maximise income	Achieve targeted income by March 2019	Local economy downturn Limited shopping/market offer including spaces and price Trader perception of Northampton Trader's financial position	█
	Northampton Alive	To deliver key events with partners in the town centre	2 key events delivered by March 2019	Funding levels are not maintained Events partner performance level council staffing resources are not maintained	█

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Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Town Centre Management & Events					
	Northampton Alive	To promote the parking offer in the town centre	Increased take up of parking offer by 5% by March 2019	Existing highway network Local economy downturn Limited shopping offer Unattractive parking offer including spaces and price Visitor perception of Northampton	[REDACTED]
	Northampton Alive	To deliver key events with partners in the town centre	2 key events delivered by March 2019	Funding levels are not maintained Events partner performance level Council staffing resources are not maintained	[REDACTED]
Customer Services					
	Working Hard and Spending your Money Wisely	Achieve target of 90% of appointments within the OSS to be seen within 10 minutes	Target achieved by March 2019	Council staffing resources are not maintained Inability to recruit suitable staff High staff absence / turnover	[REDACTED]
	Working Hard and Spending your Money Wisely	Achieve target of answering 90% of calls into the Contact Centre	Target achieved by March 2019	Council staffing resources are not maintained Inability to recruit suitable staff High staff absence / turnover	[REDACTED]
	Working Hard and Spending your Money Wisely	Achieve target of answering 90% of calls within three minutes	Target achieved by March 2019	Council staffing resources are not maintained Inability to recruit suitable staff High staff absence / turnover	[REDACTED]

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Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Customer Services cont.					
	Working Hard and Spending your Money Wisely	Maintain Customer Service Excellence accreditation	Accreditation maintained by Nov 2019	Council staffing resources are not maintained Inability to recruit suitable staff High staff absence / turnover Limited resources to support training/development needs Failure to develop capability in relation to being customer focussed	[REDACTED]
	Working Hard and Spending your Money Wisely	Maintain Louder than Words accreditation	Accreditation maintained by June 2018	Failure to meet the quality standards	[REDACTED]
	Working Hard and Spending your Money Wisely	Review customer satisfaction methodology in-line with GDPR	Review completed by March 2019	Lack of resource to review the methodology Limited knowledge of GDPR	[REDACTED]
	Working Hard and Spending your Money Wisely	To implement Customer Experience Management (CXM) throughout Customer Services	June 2018	Limited IT resource available to support the project	[REDACTED]
	Working Hard and Spending your Money Wisely	Migrate Licensing enquiries into Customer services	March 2019	Council staffing resources are not maintained	[REDACTED]

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Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Digital Services					
	Working Hard and Spending your Money Wisely	Develop a plan to increase self-serve transactions and measure increased end to end online options with EMS, NPH and NBC services	Plan developed by June 2019	Engagement with other services	██████████
	Working Hard and Spending your Money Wisely	Introduce multimedia software to improve and increase channel management	Multimedia software introduced by March 2019	None	██████████
	Working Hard and Spending your Money Wisely	To create a customer insight programme in order to further understand who our Customer are, their needs and their choice of channel	Programme created by March 2019	Engagement with other services	██████████
	Working Hard and Spending your Money Wisely	Implement the new CRM system	June 2018	Engagement with other services	██████████
	Working Hard and Spending your Money Wisely	Decommission the old CRM system	June 2018	None	██████████
	Working Hard and Spending your Money Wisely	Implement the change in environmental services provider from Amey to Veolia	June 2018	Engagement from Veolia and time needed to implement	██████████
	Working Hard and Spending your Money Wisely	Redesign the main council website	September 2018	Agreement on design from senior officers / members	██████████

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Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Digital Services cont.					
	Working Hard and Spending your Money Wisely	Design new websites for museums, Guildhall bookings, Guildhall Residential Lettings Agency and Northampton Market	December 2018	Engagement with other services.	[REDACTED]
	Working Hard and Spending your Money Wisely	Migrate and redesign websites for LoveNorthampton, NBC intranet and online mapping	December 2018	None	[REDACTED]
	Working Hard and Spending your Money Wisely	Redesign iOS and Android mobile applications.	September 2018	None	[REDACTED]
Call Care					
	Working Hard and Spending Your Money Wisely	Achieve target of answering 97.5% of all Call Care and Life Line Calls within 60 seconds	Target achieved by March 2019	Inability to recruit suitable staff High staff absence / turnover Equipment failure	[REDACTED]
	Working Hard and Spending Your Money Wisely	Achieve target of answering 99% of all Call Care and Life Line Calls within 3 minutes	Target achieved by March 2019	Inability to recruit suitable staff High staff absence / turnover Equipment failure	[REDACTED]

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Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Call Care cont.					
	Working Hard and Spending Your Money Wisely	Maintain the TEC Service Association accreditation	Accreditation maintained by October 2018	Inability to recruit suitable staff High staff absence / turnover Equipment failure Significant reduction in customer satisfaction	[REDACTED]
	Working Hard and Spending Your Money Wisely	Maintain high levels of customer satisfaction in the annual Customer Satisfaction Survey: 90% of respondents thought their call was answered quickly 90% of respondents thought their call was well handled by the Control Operators 90% of respondents thought the outcome of their call was satisfactory	Target achieved by October 2018	Lack of resources Inability to recruit suitable staff Significant reduction in customer satisfaction	[REDACTED]
	Working Hard and Spending Your Money Wisely	Engage with TEC Service Providers, Ofcom, BT and Service Users to help navigate digital migration	Be compliant with new technology in preparation for the Digital Switch over 2020-2025	Lack of human, IT and financial resource to deliver the objective Impact by Unitary Authority Lack of engagement from internal or external partners	[REDACTED]

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Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Cultural Services					
	Love Northampton	To enable a wider audience to enjoy NMAG's collections through a programme of innovative exhibitions and events	Develop a programme of offsite and onsite activities to engage with existing and develop new audiences in advance of the new museum opening	Council staffing resources are not maintained Limited public take-up/interest	██████████
	Love Northampton	To enable a wider audience to enjoy NMAG's collections through the use of the worldwide web	Develop and implement a digital strategy for the museum service including a new website	Limited IT resource available to support the project	██████████
	Love Northampton	To develop and deliver learning experiences for young people in schools, further and higher education	Develop and implement a new learning strategy	Council staffing resources are not maintained Failure to deliver the learning strategy Failure to deliver against the learning strategy Lack of support from internal/external partners	██████████
	Love Northampton	Become a sustainable and resilient museum	Develop new strategic and operating plans for the new museum service	Council staffing resources are not maintained Failure to deliver the strategic and operating plans Failure to deliver against the strategic and operating plans Lack of support from internal/external partners	██████████

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Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Cultural Services cont.					
	Love Northampton	Regain Arts Council accreditation	Accreditation submission October 2019, decision mid-2020	Limited funding and/or impact on reputation as a result of not regaining accreditation	
Facilities Management					
	Working Hard and Spending your Money Wisely	Increase income from Guildhall room hire, weddings and events	Income increased by 20% by March 2019	Reduced number of bookings Council staffing resources are not maintained Unable to fulfil bookings due to maintenance issues	
	Working Hard and Spending your Money Wisely	Continue to provide an efficient and effective post room service	Targets related to scanning; indexing and error rates to be achieved consistently	Council staffing resources are not maintained Reduction in staff performance Machine/equipment failure	
	Working Hard and Spending your Money Wisely	To continue to provide an efficient and effective maintenance service	Completion of the Planned Maintenance Programme	Council staffing resources are not maintained Inadequate financial resources Increase in reactive maintenance	
	Working Hard and Spending your Money Wisely	To resolve maintenance issues within 3 days or escalate to the Assets team	An efficient and effective maintenance service	Council staffing resources are not maintained Increase in the number of maintenance issues	
	Working Hard and Spending your Money Wisely	To continue to provide an efficient and effective porters service	Targets relating to cleaning to be achieved consistently	Council staffing resources are not maintained Reduction in staff performance	

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Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Community Safety & Engagement					
	Safer Communities	Utilise community payback, community and voluntary organisations and local businesses to support environmental and community safety issues in our Neighbourhood Areas	The number of days completed by community payback – target 50	Limited number of people and/or supervisors Lack of suitable project for people to work on Lack of suitable venue for people to work at	
	Safer Communities	Support vulnerable people, by coordinating partnership activity to reduce incidents of sexual violence and domestic abuse, and undertake domestic homicide reviews as required	Action plans from domestic homicide reviews are delivered Learning events are delivered	Partners fail to deliver against their actions	
	Safer Communities	Continue to work in partnership with the Police to reduce crime and make the town safer through the Community Safety Partnership, with a particular focus on tackling offenders and supporting victims of organised crime	Contribute to the delivery of the objectives of the CSP plan by March 2019	Partners fail to deliver against the CSP plan	
	Safer Communities	Utilise national days and weeks of celebration and commemoration to bring partners, including the voluntary and community sector together, to raise awareness and support the most vulnerable peoples in our communities	Number of days delivered – target 63	Lack of engagement from the community and / or partners	

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Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Community Safety & Engagement cont.					
	Safer Communities	Improve community confidence and resilience utilising different channel of communication and engagement, including weeks of action, the community forums, the residents forum and our park management committees	Number of community safety messages delivered to all engagement networks – target 20	The network fails to engage with the team/council	██████████
	Safer Communities	Improve the safety in the night time economy, continue the promotion of 'Nights Out Northampton', explore taxi marshalling and the Safer Routes Home initiative, working with the Police, Northampton University and other partners	Reduction in violent crime within the night time economy (as measured by the Police)	An increase in the number of students in the Borough could result in violent crime increasing	██████████
	Safer Communities	Utilise anti-social behaviour legislation, tools and powers to tackle individuals causing annoyance, nuisance and distress	Collate figures re. targeted interventions	Limited Police resource to support the ASB Unit	██████████
	Safer Communities	Deliver targeted interventions to raise awareness of anti-social behaviour and hate crime to encourage reporting	Deliver 4 targeted interventions	Limited Police resource to support the ASB Unit	██████████
Environmental Health & Licensing					
	Protecting Our Environment	Continue to work towards a zero tolerance approach in the enforcement of environmental crime	Increased number of successful enforcement actions Making the town and streets cleaner and look better	Council staffing resources are not maintained Increase in environmental crime Resident/visitor perception of Northampton	██████████

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Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Environmental Health & Licensing cont.					
	Protecting Our Environment	Implement the Low Emissions Strategy for Northampton	Strategy implemented by March 2019	Council staffing resources are not maintained Lack of support from internal/external partners	
	Protecting Our Environment	Making the town a safer place through the work of the Environmental Protection Team	Increased number of successful enforcement actions Making residents and visitors feel safer	Council staffing resources are not maintained Increase in crime Resident/visitor perception of Northampton	
	Protecting Our Environment	Appropriate engagement with planning at an early stage to ensure good standards and support of development	Accurate information provided to enable the effective processing of applications	Council staffing resources are not maintained Lack of joint working with internal partners	
	Northampton Alive	To fulfil the roles and responsibilities of a Primary Authority	Meet the requirements of the agreed Service Level Agreement (SLA)	Council staffing resources are not maintained Reputational damage as a result of failing to deliver against the SLA	
	Love Northampton	Safe food and healthy eating places	All category A and B inspections completed within the agreed timescales	Council staffing resources are not maintained	
	Protecting Our Environment	Implement the Private Hire & Taxi Vehicle Emissions Policy	Raise awareness and encourage uptake of low emissions vehicles	Council staffing resources are not maintained Lack of support from internal/external partners	
	Working Hard & Spending Your Money Wisely	Improved Licensing web content	Updated website by March 2019	Limited IT resource available to support the project	

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Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Environmental Health & Licensing cont.					
	Safer Communities	Actively promoting the 'out tonight?' campaign	Continue to promote throughout 2018/19	Council staffing resources are not maintained Lack of financial resource to promote the campaign Lack of support from external partners	
Environmental Services (Contract)					
	Protecting Our Environment	Ensure that a quality environmental service is delivered to the residents of the Borough	Improved customer satisfaction by March 2019	The contractor fails to deliver against the SLA Resident perception of Northampton	
	Protecting Our Environment	Working with the Environmental Services provider on low emission vehicles	Introduction of low emissions vehicles by December 2019	Limited financial resources Failure to introduce an adequate number of low emission vehicles	
	Working Hard & Spending Your Money Wisely	Working with the Environmental Services provider to improve the cemeteries service	Move to a 7 day service for cemeteries by September 2019	Staffing resources are not maintained Demand exceeds the resources available Lack of support from external partners	
Environmental Services (Direct)					
	Protecting our Environment	Refresh and deliver the Parks and Open Spaces Strategy	To provide residents/visitors with access to good quality parks and open spaces	Council staffing resources are not maintained	

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Risk Ref.	Corporate Plan Priority	Objective / Project	Expected Outcomes	Risks to the Outcome	Responsible Officer
Environmental Services (Direct) cont.					
	Protecting our Environment	To continue to work with Park Management Committees, 'Friends of' organisations and community/voluntary groups to deliver park management committee action plans	An established framework to engage with partners to deliver good quality parks and open spaces Prioritise the improvement, management, maintenance and retention of open spaces	Council staffing resources are not maintained Limited financial resources Limited number of volunteer hours Lack of support from internal/external partners	
	Love Northampton	To utilise all monies available in order to maintain parks, play areas and open spaces	Enable the Council and its partners to respond strategically and to invest resources Improve the health and wellbeing of residents	Limited financial resources Lack of support from internal/external partners	
	Protecting our Environment	Work with Veolia to maintain and increase the number of parks and open spaces gaining Green Flag accreditation	Retain the existing 2 Green Flags and increase the accredited number of parks by 31/03/2019	Staffing resources are not maintained Reduced performance levels impacting on the standards of the parks and open spaces	
	Protecting our Environment	To work with Veolia to maintain and increase our position, both locally and nationally, in the East Midlands and Britain in Bloom Awards	Retain the existing East Midlands in Bloom award and increase this by 31/03/2019	Council staffing resources are not maintained Limited financial resources Lack of support from internal/external partners	

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5. Performance Measures for 2018/19:

Risk Ref.	Measure	Frequency (M / Q / A)	Target
Market			
	Number of new trader enquiries received	M	5 per enquiries per month
	Footfall into the Market via Abington Street	Q	+2% on previous year
	Income	Q	£273k (annual target)
	Market Occupancy Rate	Q	TBC
	Number of key events delivered	A	2
Town Centre Management and Events			
	Town centre footfall	Q	14,700,000 (annual target)
	Car park income £'s	Q	£3,878,432 (annual target)
	Number of key events delivered	A	2
Customer Services			
	% satisfied with the overall service provided by the Customer Service Officer	M	90%
	% of call for NBC managed services into contact centre answered	M	90%
	% NBC managed calls answered within 3 minutes	M	90%
	% of OSS Customer with an appointment seen on time	M	90%
	Customer Service Excellence accreditation	A	November 2019
	Louder than Words accreditation	A	June 2018
	Implementation of CXM	A	March 2019
	All licensing enquiries dealt with by Customer Services	A	March 2019

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Risk Ref.	Measure	Frequency (M / Q / A)	Target
Digital Services			
	Plan to increase self-serve transactions developed	Q	December 2018
	Multimedia software introduced	A	March 2019
	Customer insight programme developed	Q	December 2018
	Increased usage of main council website, Guildhall bookings, Guildhall residential lettings agency & NBC intranet	Q	March 2019
	Increased usage of transactions supported by digital services and associated cost savings compared to non-digitally supported transactions	Q	March 2019
	Reduced IT hosting costs from consolidating websites onto CMS platform	A	March 2019
Call Care			
	% of all Call Care and Life Line calls answered with 60 seconds	M	97.5%
	% of Call Care and Life Line calls answered within 3 minutes	M	99%
	Maintain the TEC Service Association accreditation	A	October 2018
	0% of respondents that thought their call was answered quickly	A	90%
	% of respondents that thought their call was well handled by the Control Operators	A	90%
	% of respondents that thought the outcome of their call was satisfactory	A	90%
Cultural Services			
	No. of pupils visiting museums and galleries in organised school groups	M	2,950
	No. of unique visits to museum pages	M	47,000
	Number of visitors to Abington Park Museum	M	52,100

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Risk Ref.	Measure	Frequency (M / Q / A)	Target
Facilities			
	Amount of revenue obtained via room and hall bookings	A	£180,000
	% satisfied with functions/events delivered by facilities	M	90%
	Accuracy of scanning	M	97%
	Accuracy of indexing	M	97%
	No more than 3 errors per post room assistant	M	3
	Completion of the Planned Maintenance Programme	M	80%
	% achieved for the cleaning quality checks	M	85%
Community Safety & Engagement			
	Number of days completed by community payback	Q	50 (annually)
	% of the CSP action plan delivered	M	100%
	Number of days delivered against national days / weeks of celebration / commemoration	Q	63 (annually)
	Number of community safety messages delivered	Q	20 (annually)
	% of violence with injury	M	25
	Maintain current position in terms of violent crime within the night time economy	M	2,851 (annually)

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Risk Ref.	Measure	Frequency (M / Q / A)	Target
Anti-Social Behaviour Unit			
	% Police Public Attitude Survey respondents who agree ASB and crime issues are being dealt with by the LA and Police	M	44%
	Number of cases with a successful outcome	Q	75%
Environmental Protection			
	% service requests responded to within 5 working days (upon receipt of all validated information)	Q	92%
Food & Safety			
	% premises with more than 3 stars or more	Q	92%
	% of high risk food premises due for inspection within 3 months of date inspection due	Q	90%
	% of newly registered high risk food premises inspected within 3 months of initial registration	Q	90%
	% service requests responded to within 5 working days (upon receipt of all validated information)	Q	92%
Licensing			
	% taxis found to be road-worthy on inspection(based on scheduled and spot checks)	Q	70%
	% personal licence and TENs permit applications processed within 7 working days (upon receipt of all validated information)	Q	80%
	% of premises new grant and variation applications completed within 2 months	Q	85%
	% off licence checks that are compliant	Q	60%
	% of off licence checks that are compliant on recheck	Q	80%

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Risk Ref.	Measure	Frequency (M / Q / A)	Target
Licensing cont.			
	% of unlicensed drivers subject to enforcement action (Committee/safety awareness course) as a % of the total number of drivers	A	Less than 5%
	% service requests responded to within 5 working days (upon receipt of all validated information)	Q	92%
Environmental Services (Contract)			
	Number of missed bins / boxes in the period	M	1,400
	% missed bins corrected within 24 hrs notification	M	84%
	% household waste recycled and composted	M	49%
	% of land and highways assessed falling below an acceptable level – litter	Q	2%
	% of land and highways assessed falling below acceptable level – detritus	Q	4%
	% of land and highways falling below acceptable level - graffiti	Q	2%
	% of land and highways assessed falling below acceptable level – fly posting	Q	2%
	% of fly tipping incidents removed within 2 working days of notification	M	98%
	Overall level of quality against an agreed standard – open spaces and parks – litter, detritus, graffiti & fly posting	Q	5%
	No. of justified complaints	M	69
Environmental Services (Direct)			
	Refresh of the Parks and Open Spaces Strategy	A	March 2019

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6. Financial Resources:

Revenue:

Expenditure Description	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
Employees	5,979,633	5,933,370	5,942,593	6,002,369	6,062,783
Premises	2,491,353	2,495,997	2,567,670	2,642,944	2,698,713
Transport	76,691	76,691	76,691	76,691	76,691
Supplies and Services	3,151,550	3,180,675	3,210,681	3,241,824	3,274,309
Agency & Contracted	11,115,038	9,029,038	9,267,038	9,504,038	9,739,038
Service Expenditure	22,814,265	20,715,771	21,064,673	21,467,866	21,851,534
Income	-8,448,835	-8,646,022	-8,646,257	-8,646,495	-8,646,736
Service Income	-8,448,835	-8,646,022	-8,646,257	-8,646,495	-8,646,736
Total Net Budget	14,365,430	12,069,749	12,418,416	12,821,371	13,204,797

Capital:

Scheme Description	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
Corporate EDRMS	25,000	0	0	0	0
ICT Improvement/Refresh	150,000	150,000	150,000	150,000	150,000
Central Museum Development	5,198,000	0	0	0	0
Market Stall Covers	0	20,000	20,000	0	0
Revs & Bens I Investments	207,000	20,000	20,000	20,000	20,000
Parks/Allotments/Cemeteries Enhancements	250,000	250,000	250,000	250,000	250,000
Car Park Decking	1,500,000	0	0	0	0
Environmental Services Vehicles	10,960,000	0	63,000	0	63,000
Westbridge Depot Improvements	450,000	0	0	0	0
Total Budget	18,740,000	440,000	503,000	420,000	483,000

The council's ambition is **to be one the best councils in the country**

7. People:



