

**Date of meeting** Thursday, 26th June, 2025  
**Time** 7.00 pm  
**Venue** Astley Room - Castle  
**Contact** Geoff Durham 742222



## Finance, Assets & Performance Scrutiny Committee

### AGENDA

#### OPEN AGENDA

- 1 APOLOGIES
- 2 DECLARATIONS OF INTEREST
- 3 MINUTES OF A PREVIOUS MEETING (Pages 3 - 10)  
To consider the minutes of a previous meeting
- 4 FINANCIAL AND PERFORMANCE REVIEW REPORT - FOURTH QUARTER 2024/25 (Pages 11 - 46)
- 5 TOWN DEAL AND FUTURE HIGH STREET FUNDS UPDATE (Pages 47 - 58)
- 6 WORK PROGRAMME (Pages 59 - 62)
- 7 PUBLIC QUESTION TIME  
Any member of the public wishing to submit a question must serve two clear days' notice, in writing, of any such question to the Borough Council
- 8 URGENT BUSINESS  
To consider any business which is urgent within the meaning of Section 100B (4) of the Local Government Act 1972
- 9 DATE OF NEXT MEETING  
Thursday, 4<sup>th</sup> September 2025 at 7.00 pm

**Members:** Councillors Holland (Chair), Bryan (Vice-Chair), Parker, Turnock, P Waring, Bettley-Smith, Stubbs, Allport, Lawley, Grocott and Dean

**Members of the Council:** If you identify any personal training/development requirements from any of the items included in this agenda or through issues raised during the meeting, please bring them to the attention of the Democratic Services Officer at the close of the meeting.

**Meeting Quorum:** The meeting quorum for Scrutiny Committees is 4 of the 11 members.

**SUBSTITUTE MEMBER SCHEME** (Section B5 – Rule 2 of Constitution)

The Constitution provides for the appointment of Substitute members to attend Committees. The named Substitutes for this meeting are listed below:

Substitute Members:	Whieldon	J Waring
	Wilkes	D Jones
	Adcock	Wright
	Crisp	Gorton
	J Tagg	Lewis

**If you are unable to attend this meeting and wish to appoint a Substitute to attend on your place you need to identify a Substitute member from the list above who is able to attend on your behalf**

Officers will be in attendance prior to the meeting for informal discussions on agenda items.

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## **FINANCE, ASSETS & PERFORMANCE SCRUTINY COMMITTEE**

Thursday, 27th March, 2025  
Time of Commencement: 7.00 pm

[View the agenda here](#)

[Watch the meeting here](#)

<b>Present:</b>	Councillor Mark Holland (Chair)		
Councillors:	Bryan J Tagg	Bettley-Smith Stubbs	Lawley Grocott
Apologies:	Councillor(s) Parker, P Waring, Allport and Lewis		
Substitutes:	Councillor Nicholas Crisp Councillor Rupert Adcock Councillor Ruth Wright (In place of Councillor Rebekah Lewis)		
Officers:	Sarah Wilkes  Simon McEneny	Service Director - Finance / S151 Officer Deputy Chief Executive	
Also in attendance:	Councillor Stephen Sweeney	Deputy Leader of the Council and Portfolio Holder - Finance, Town Centres and Growth	

### **1. APOLOGIES**

Apologies were shared as listed above.

### **2. DECLARATIONS OF INTEREST**

There were no declarations of interest stated.

### **3. MINUTES OF A PREVIOUS MEETING**

The Chair recalled that information was to be circulated by the Service Director for Strategy, People & Performance further to the previous meeting.

Members confirmed that this had been received.

**Resolved:** That the minutes of the previous meeting held on 16<sup>th</sup> January 2025 be agreed as a true and accurate record.

[Watch the debate here](#)

### **4. FINANCIAL AND PERFORMANCE REVIEW REPORT - THIRD QUARTER 2024/25**

The Deputy Leader / Portfolio Holder for Finance, Town Centres and Growth introduced the report on the performance of individual council services and progress made against priorities alongside financial information.

The Chair went through the performance indicators marked in red.

Food business inspections completed on time

The Deputy Leader commented that while the late inspections within quarter 2 had affected the yearly figure, recent inspections were completed on time which increased overall percentage and meant the target should be met by the end of the financial year.

Cllr Stubbs asked if this meant the shortfall would be recuperated.

The Service Director for Finance (S151 Officer) confirmed this was likely to be the case.

Stage 1 complaints processed in time being 20 working days

The Service Director for Finance (S151 Officer) advised that staff training along with review of policies were undertaken to ensure targets were met.

Cllr Bryan asked for clarification on the reviewing of policies and if this meant the processing period would be extended.

The Service Director for Finance (S151 Officer) responded that policies were to ensure that very clear procedures were in place right from the start so that complainants knew what to expect in terms of timescales. There were no intentions to increase the period over 20 working days.

The Chair commented that targets were set at corporate level and that the policy was to work towards them and not the other way around although they were open to being reviewed in light of other corporate targets or changes. It was within the remit of the Committee to make suggestions to Cabinet.

Cllr Stubbs wondered if the target was realistic and highlighted the negative trend suggesting the situation was getting worse.

The Service Director for Finance (S151 Officer) advised that while the trend was negative the target felt appropriate and the team was working on re-adjusting the response time which varied with the complexity of complaints.

Cllr Stubbs echoed the Chair comment on the need to work towards the targets.

Staff turnover

The Deputy Leader commented that a number of fixed term contracts and retirements explained the figures.

The Service Director for Finance (S151 Officer) added that there had been an improvement and the indicator should be amber for the 4<sup>th</sup> quarter. The target was also under review and would be split up going forward to take into account people who retired, had been dismissed or left for other employment.

Cllr Stubbs welcomed the intention for the indicator to be split in two.

Digital online transactions

The Deputy Leader commented that a reduction of online transactions was not a bad thing in itself as it could be reflecting that issues were more efficiently sorted with no need to engage into digital transactions.

The Service Director for Finance (S151 Officer) added that the figures would also fluctuate depending on the season.

Cllr Adcock asked if the digital transactions included forms in relation to nuisances such as Walleys Quarry's odours.

The Service Director for Finance (S151 Officer) confirmed that was the case.

Cllr Bryan asked if the transactions included all online communications.

The Service Director for Finance (S151 Officer) confirmed that was the case.

Cllr Stubbs wondered if the target shouldn't be better phrased going forward.

Cllr Bryan also wished for a clarification of the target.

The Chair suggested it may be more to do with IT performance.

The Deputy Chief Executive advised that the initial intention was to encourage digital communications as opposed to phone calls or in person queries and facilitate things for residents.

An update would be provided at the next meeting.

Cllr Lawley wondered if it was possible to get some demographics.

The Deputy Chief Executive said this would depend on the transactions but limited personal information was required for matters such as bin collections – the use of personal data being subject to regulations.

The Chair asked if Cllr Lawley was referring to digital exclusions.

Cllr Lawley suggested a group of residents may be missed.

The Service Director for Finance (S151 Officer) reiterated that the Council had to be cautious about collecting and holding personal data. Information about residents was gathered when creating an online account and used to provide tailored services.

Cllr Stubbs wondered if data could be captured to undertake a broad sweep across the borough and deliver better services.

The Service Director for Finance (S151 Officer) advised that legislation around digital information was evolving fast especially since the pandemic and the Council was constantly looking at how to improve services for residents with the support of the IT team.

The Deputy Chief Executive asked Cllr Stubbs what he meant by undertaking a broad sweep across the borough.

## ***Finance, Assets & Performance Scrutiny Committee - 27/03/25***

Cllr Stubbs clarified that this could be by age, gender, economic social background, or any data the Council may have.

The Chair said this could be considered and taken back to the next meeting.

Cllr Bryan asked if the Service Director for Information & Technology could be invited to the Committee to answer questions from members.

The Chair offered to investigate who would be the most appropriate officers and pass on the invitation.

The Deputy Chief Executive added that other officers may be more able to answer specific questions such as the Service Director for Strategy, People and Performance.

### Complainants informed within the required timescales of actions to be taken in relation to alleged breaches of planning control

The Deputy Leader commented that the complexity of issues explained the figures. Things were overall getting better but it was a lengthy process.

The Chair added that low figures may be reflecting a low level of complaints.

Cllr Grocott wondered if too much pressure wasn't put on officers.

The Chair checked with the Service Director for Finance (S151 Officer) and advised that those timescales were not statutory and therefore it may be a worthy point to raise.

Cllr Stubbs supported Cllr Grocott's comment and suggested that if that was the case the targets may be counterproductive.

The Deputy Chief Executive responded that the Planning team was under resourced at the same time the previous year and that it had since then been remedied although there was a remaining training issue. While it was a slow process the situation was improving towards reaching the target which felt appropriate.

Cllr Lawley asked if the issues had to be dealt with before informing the complainants.

The Deputy Chief Executive advised that a course of actions had to be decided before going back to the persons, which was more than simply acknowledging that the complaint had been received.

Cllr Bryan asked if a response was sent when this was taking longer than originally planned to manage expectations.

The Deputy Chief Executive confirmed that complainants were being informed when the response was taking longer than expected.

### People accessing the museum's collections in person

The Deputy Leader said the target was changed the previous year with the 850 anniversary and may need to be looked at again.

Jubilee 2 customer satisfaction net promotor score

The Service Director for Finance (S151 Officer) advised that this was a national indicator involving 10 to 15 different areas that were looked at. The questions in the satisfaction survey were changing from one year to another meaning new issues were presented from the ones resolved the year before. A simplification of the process was under discussion.

The Deputy Chief Executive added that Sports England was running the indicator and the scores were down all across the country as a result of the change in criteria.

Cllr Stubbs commented that while the target seemed to be set up to fail, the Council was still behind national average.

**Resolved:** That the contents of the report and appendices be noted and that the Council's service and financial performance for this period continue to be monitored and challenged by the Committee.

[Watch the debate here](#)

**5. TOWN DEAL AND FUTURE HIGH STREET FUNDS UPDATE**

The Deputy Leader / Portfolio Holder for Finance, Town Centres and Growth presented the update on progress made in relation to the delivery of projects funded or part funded through Newcastle and Kidsgrove Town Deals, and the Future High Street Funds.

The Chair reminded members of the Planning Committee of the obligation to exercise care and not to determine any outcomes pertaining to ongoing planning applications.

Cllr Bryan reported having tried the new car park and being satisfied with it.

The Deputy Leader welcomed the endorsement.

The Deputy Chief Executive commented that the car park had been shortlisted for a construction excellence award.

The Chair added that it was a necessary upgrade.

Cllr Stubbs pointed out the car park remaining teething problems which shouldn't be ignored and welcomed the completion of the Bradwell element for Kidsgrove Town Deal. About the train station, it felt difficult to get minutes out of the Town Deal board and Cllr Stubbs wondered how the cost of the survey and subsequent remedial works would be covered.

The Deputy Leader noted that the local MP was sitting on the board and may be able to assist in providing answers.

The Deputy Chief Executive said the survey had been requested by Network Rail and was required before any works could be carried out. The price for the survey was known and approval from the board was awaited so that this could be undertaken. There were risks in relation to what the survey would find and no further action could be taken until that step was completed. The Council had initially been told that the survey wouldn't be required and the train station project had been budgeted on that

assumption. The situation had now changed and the costs involved in any remedial works were unknown. Information about the HS2 funds supposed to be allocated to the project through the County Council was also awaited, the Borough Council being on a list would those funds indeed become available. There were finally new objections at the Town Deal board about the decision to allocate the funds to the train station as originally agreed would the works end up being within the original budget, which was what was delaying the approval of the survey. Minutes would be passed on to members who wished to read them.

Cllr Stubbs commented having been in touch with Dave Williams MP who was trying to get things moving and expressed his dismay at the thought that the board was arguing about whether or not the train station was a priority, suggesting organisations may be putting their interest before that of residents.

The Deputy Chief Executive advised that it wasn't just organisations challenging the allocation of the funds as the minutes would show and that the survey would need to be done before taking the discussion to the next level, including looking for additional sources of funding.

Cllr Stubbs asked about the Shared Service Hub's revised scope and the suggestion that this would be spread across different buildings.

The Deputy Chief Executive responded that there were discussions at the Town Deal Board about the re-allocation of the funds and the Chief Executive of Three Spires had presented a robust plan which was currently being considered.

Cllr Stubbs reported having requested information about the new plan from Three Spires and told this couldn't be shared. He was intending to challenge this and copy in the Deputy Chief Executive.

Cllr Stubbs asked about the smaller building on Station Meadows.

The Deputy Chief Executive advised that the Council wasn't buying the garage anymore and that Kidsgrove Town Council would not be relocating outside of their existing facility. Three to four of the enterprise units that would be provided would be for business and economic growth in the area.

The Chair commented that it was within the Committee remit to scrutinise what the Council was doing and while what other organisations were doing may fall out of that scope the Town Deal Board and partners in the project could be invited to speak to members. The Council's administration and representatives were acting in alignment with what had been agreed and working on delivering what had been promised to both the Government who provided the funds and the residents of Kidsgrove.

Cllr Grocott enquired about project delivery timescales extensions and the situation with regard to Knutton Village Hall.

The Deputy Chief Executive responded that an additional 12 months had been obtained from the Government and the Council had now until March 2027 to deliver projects. One group had expressed an interest in running the village hall and a meeting was scheduled to discuss the matter. Planning permission had been obtained and two things were now required, having the group incorporated as a CIC (Community Interest Company) and reaching an agreement about the lease.



**Resolved:** That the report on the delivery of the Town Deal and Future High Street Funds projects be noted.

[Watch the debate here](#)

**6. COMMERCIAL STRATEGY UPDATE**

The Deputy Leader of the Council and Portfolio Holder / Finance, Town Centres and Growth introduced the report on the updated Commercial Strategy and progress made to date on the various schemes, bringing the Committee's attention to the One Commercial Council coming up with interesting ideas having been proposed by members of staff currently in the make-up stage.

**Resolved:** That the updated Commercial Strategy and progress to date be noted.

[Watch the debate here](#)

**7. WORK PROGRAMME**

The Chair advised that the Vice-Chair and himself would discuss with officers about any upcoming meetings of interest in relation to digitalisation and the number of forms filled on the website.

**Resolved:** That the work programme be noted.

[Watch the debate here](#)

**8. PUBLIC QUESTION TIME**

There were no questions received from members of the public.

**9. URGENT BUSINESS**

There was no urgent business.

**10. DATE OF NEXT MEETING**

**Resolved:** That the next meeting be held on 26<sup>th</sup> June 2025.

**Councillor Mark Holland  
Chair**

Meeting concluded at 8.12 pm

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## NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

### CORPORATE LEADERSHIP TEAM'S REPORT TO FINANCE, ASSETS AND PERFORMANCE COMMITTEE

26 June 2025

**Report Title:** Financial and Performance Review Report – Fourth Quarter 2024/25

**Submitted by:** Corporate Leadership Team

**Portfolios:** One Council, People & Partnerships  
Finance, Town Centres & Growth

**Ward(s) affected:** All

<b><u>Purpose of the Report</u></b>	<b><u>Key Decision</u></b>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
To provide the Committee with the Financial and Performance Review Report for 2024-25 (Quarter Four).			
<b><u>Recommendation</u></b>			
<b>That (the Committee):</b> note the contents of the attached report and appendices and continue to monitor and challenge the Council's service and financial performance for this period.			
<b><u>Reasons</u></b>			
The Financial and Performance Management monitoring reports provide information on a quarterly basis regarding the performance of individual council services and progress with delivery against our priorities, alongside related financial information on the organisation.			

## 1. **Background**

- 1.1 This quarterly report provides Members with a detailed update on how the Council has performed during the quarter by presenting performance data and progress summaries set within a financial context. The report provides broad financial information (Appendix A) and also details service performance (Appendix B) for the period to the end of quarter four in 2024/25.
- 1.2 The Council approved a General Fund Revenue Budget of £17,046,150 on 14 February 2024. Further financial information is provided in Appendix A.

## 2. **Performance**

- 2.1 The Q4 report (April 2024 to March 2025) has been produced using business intelligence tools in order to automate and improve the monitoring, analysis and reporting of Council performance. The indicators included are those agreed as part of the new Council Plan and reflect the priorities for the Borough. In addition to reporting on key performance indicators, the report also includes progress summaries for each priority action, detailing the progress with the delivery of planned activities.
- 2.2 Contextual performance information is provided (indicators without a target), not only to ensure the monitoring of the corporate activities of the Council, but also to inform

Members, businesses and residents of performance in their local area that the Council cannot directly control.

- 2.3 Any indicators failing to meet the set targets include a comment explaining the reasons behind the performance and what steps are being taken to ensure improvement in the future.
- 2.4 For this report a total of 46 indicators were monitored, 20 of these indicators were contextual and had no set target. Of these contextual measures that had historic trend data available, 54% showed an improvement or maintenance when compared to the previous year's performance. Of the remaining 26 indicators, the proportion which have met their target during this period stands at 65%, with the remaining 35% falling short of target. 33% of off target measures this quarter show a positive trend when comparing to the same time period of the previous financial year. It must also be noted that a small number of these 'off target' measures have more stretching targets this year, in line with benchmarking findings and council ambition. In terms of trend data overall, with measures where there is comparable data, the proportion of indicators showing an improvement or maintenance of the previous year's performance stands at 53%.
- 2.5 Four project/actions have been classified as completed by their respective owners this quarter

### 3. Issues

- 3.1 There are eleven indicators 'off target' this quarter and officers do not feel that these give rise to serious cause for concern at present (see commentaries in Appendix B). The management of each of the service areas concerned continue to monitor and take steps to address performance improvement where feasible and appropriate.
- 3.2 Progress on delivery of planned activities is summarised for each priority with two activities/actions being amber rated in Quarter Four; both are associated with priority two.
- 3.3 The first action flagged as amber is the Walleys Quarry odour issue. Comments by the action owner are listed below;

"The project is progressing but not as expected in that the landfill operator, Walleys Quarry Limited, entered into voluntary liquidation in February 2025. The liquidators subsequently disclaimed the environmental permits and the land. There is therefore no environmental permit and the Closure Notice is no longer enforceable.

The Environment Agency used their discretionary power to arrange steps to be taken to remove the risk of serious pollution. A reputable contractor has been appointed to undertake work onsite which includes the completion of the required temporary capping and stabilisation of waste. In addition the gas contractor CLP Envirogas Limited remain onsite and continue to operate the onsite landfill gas management system.

The site remains closed to any incoming waste. Odour complaints have significantly reduced from the peak at the start of the quarter 1620 odour complaints in January 2025 to 41 complaints at the end of March 2025. The air quality data shows a reduction in the percentage exceedance of the WHO annoyance guideline and the peak levels of hydrogen sulphide emissions is reducing."

- 3.4 The second action flagged as amber and not progressing as expected is the Delivery the £16m Kidsgrove Town Deal, where some issues have continued regarding the delivery of the railway station project. Following a meeting with MHCLG and DFT, Kidsgrove Town Deal Board are reviewing the Railway Station project with a view to

revising and reducing the works undertaken. Options will be drafted and considered at a Board meeting in May. This may include consideration of reallocating an element of funding from the railway station to other Kidsgrove Town Deal projects.

#### **4. Recommendation**

- 4.1 That the Committee note the contents of the attached report and Appendices A and B and continue to monitor and challenge the Council's performance alongside its financial performance for the same period.

#### **5. Reasons**

- 5.1 To enable financial and performance information to be presented for continued scrutiny and encourage improvement within council delivery.

#### **6. Options Considered**

- 6.1 At this time, it is felt there is no other option necessary for consideration, however the presentation of information is continually reviewed.

#### **7. Legal and Statutory Implications**

- 7.1 The Council has a Best Value duty to provide value for money services.

#### **8. Equality Impact Assessment**

- 8.1 There are no differential equality issues arising directly from this report

#### **9. Financial and Resource Implications**

- 9.1 Any positive variance for the full year on the General Fund Revenue Account will enable that amount to be transferred to the Budget Support Fund and will be available in future years for use, as the Council considers appropriate. Conversely, if there is an adverse variance, the amount required to cover this will have to be met from the Budget Support Fund.

#### **10. Major Risks & Mitigation**

- 10.1 The ongoing changing market conditions represents the greatest risk to the revenue budget, particularly with regard to the impact it may have upon income receivable in relation to services where customers may choose whether or not to use Council facilities or in the case of the waste/recycling service where the volume of recycled materials is liable to fluctuate.
- 10.2 The capital programme will require regular monitoring to identify any projects which are falling behind their planned completion dates. This will be carried out by the Capital Programme Review Group, which meets on a bi-monthly basis together with quarterly reports to Cabinet.

#### **11. UN Sustainable Development Goals (UNSDG)**



## 12. **One Council**

Please confirm that consideration has been given to the following programmes of work:

One Commercial Council ☒

*We will make investment to diversify our income and think entrepreneurially.*

One Digital Council ☒

*We will develop and implement a digital approach which makes it easy for all residents and businesses to engage with the Council, with our customers at the heart of every interaction.*

One Green Council ☒

*We will deliver on our commitments to a net zero future and make all decisions with sustainability as a driving principle.*

## 13. **Key Decision Information**

13.1 This is not a key decision.

## 14. **Earlier Cabinet/Committee Resolutions**

14.1 Not relevant

## 15. **List of Appendices**

15.1 Financial information (Appendix A) and Performance Outturn (Appendix B)

## 16. **Background Papers**

16.1 Working papers held by officers responsible for calculating indicators.



**2024/25**

# **Quarter Four Financial Performance**

## 1. Background and Introduction

- 1.1 In accordance with the Council's Financial Procedure Rules and recommended good practice, a quarterly financial report is presented to Members. This is the fourth and final report for 2024/25.
- 1.2 The report summarises overall financial performance for 2024/25 with particular emphasis on the key sources of financial risk to the Council. Specific considerations are as follows:
- **General Fund Revenue Account (Section 2)** – considers budgetary performance on the General Fund Account by looking at variations in income and expenditure and the funding received by the Council.
  - **Efficiency and Savings Plan (Section 3)** – considers progress in achieving the efficiency and savings forecast for 2024/25.
  - **Capital Programme (Section 4)** – provides an update to Members on progress against the Council's Capital Programme and major project funded through the Town Deal Funds and Future High Street Fund.
  - **Treasury Management (Section 5)** – sets out the key statistics in terms of investments and borrowings;
  - **Collection Fund (Section 6)** – considers progress to date in collecting the Council Tax, Business Rates and Sundry Debts.

## 2. General Fund Revenue Budget

- 2.1 This section of the report considers the financial performance of the General Fund Revenue Account against budget by setting out variations in income and expenditure and funding received by the Council.

Area	2024/25 General Fund	
	Estimate £	Band D Council Tax £
Central Services	2,397,680	61.89
Cultural Services	3,555,470	91.78
Environmental Services	8,150,380	210.40
Planning	1,730,040	44.66
Transport	(270,890)	(6.99)
Housing	2,168,480	55.98
<b>Net Cost of Services</b>	<b>17,731,160</b>	<b>457.72</b>
Pensions Liabilities Account	400,000	10.33
Investment Properties	(84,510)	(2.18)
Interest and Investment Income	498,000	12.86
<b>Net Operating Expenditure</b>	<b>18,554,650</b>	<b>478.73</b>
Contribution to/(from) Revenue Reserves	273,000	7.05
Contribution to/(from) Capital Reserves	(1,771,500)	(45.73)
<b>Amount to be met from Government Grant and Local Taxpayers</b>	<b>17,046,150</b>	<b>440.05</b>

- 2.2 The Council approved a General Fund Revenue Budget of £17.046m on 14 February 2024 for 2024/25. The actual and forecast position compared to this budget is continuously monitored by Budget Holders, the Corporate Leadership Team and Portfolio Holders in order to detect any significant variances of expenditure or income from the approved amounts contained in the budget.



- 2.3 The table above shows how this budget has been allocated.
- 2.4 At the close of quarter four a positive variance of £0.020m has been achieved. The projected outturn on the General Fund Revenue Account for the year is £17.026m.
- 2.5 The adverse variances that have occurred at the close of the fourth quarter of 2024/25 include:
- a. Income shortfalls from sales, fees and charges which amount to £0.541m.
  - b. A pay award of £1,290 per employee was agreed that is in excess of the amount provided for in the budget (3.5%), this amounts to a pressure of £0.120m.
  - c. Expenditure on repairs and renewals has amounted to £0.100m greater than the amount budgeted for the financial year.
  - d. Planning appeal costs and advice to £0.172m which was not budgeted for.
  - e. Contributions to reserves of £0.350m have been made as a result of the favourable variance shown below in respect of interest receivable of cash that the Council holds in terms of Town Deal and Future High Street funding. £0.200m of this has been set aside to fund the inspection stage of the Local Plan. The remaining £0.150m has been contributed to the Walley's Quarry Reserve.
- 2.6 These adverse variances have been offset in full by the following favourable variances:
- a. Interest receivable on cash that the Council holds in terms of Town Deal and Future High Street funding totals £0.812m at the close of quarter four.
  - b. Interest payable on borrowing has not been incurred due to the cash that the Council holds in terms of Town Deal and Future High Street funding, this has saved £0.526m.

### **3. Efficiency and Savings Plan**

- 3.1 This section of the report considers the financial performance of the Council's Efficiency and Savings Plan in 2024/25.
- 3.2 The Council's Medium Term Financial Strategy (approved in February 2024) included the five year (2024/25 – 2028/29) Efficiency and Savings Plan targeting savings of £6.885m.
- 3.3 The Efficiency and Savings Plan is set on the need to both reduce expenditure and increase income. The need to grow income is now more of a priority as the Council moves more towards being self-financing. The plan has been developed with the underlying principles of protecting frontline service delivery. It is also intended that the plan is a tool to enable the Council to ensure that its service spending is determined by the established priorities set out in the Corporate Plan.
- 3.4 The 2024/25 budget was set in February 2024 with the assumption of £2.692m of savings in the year. These savings are detailed in the table below:

Category	Amount £'000	Comments
Income	680	Additional sources of income generation and an increased demand for services that the Council charges for
One Council	230	Efficiencies to be generated from the introduction of a new Council operating model and increased performance management
Staffing Related Efficiencies	199	No redundancies are anticipated to arise from these proposals
Good Housekeeping/More Efficient Processes	489	Various savings arising from more efficient use of budgets
Tax Base Increase	424	Increased in Council Tax and Business Rates tax base
Council Tax Increase	164	An assumed 1.99% per Band D equivalent increase in Council Tax
Government Reimbursement	506	Grant in respect of New Homes Bonus and Minimum Funding Guarantee
<b>Total</b>	<b>2,692</b>	

3.5 At the end of quarter four, all savings have been achieved.

#### 4. Capital Programme and Major Projects

- 4.1 This section of the report provides an update to Members on the Council's Capital Programme and major projects funded by the Town Deal Funds and Future High Street Fund.
- 4.2 A mid-year review of the Capital Programme for 2024/25 was undertaken as part of the Efficiency Board and budget setting process in order to identify any projects that may need to be re-profiled from 2024/25 into future years. The revised Capital Programme for 2024/25 totalling £51.295m was approved by Cabinet on 3 December 2024.
- 4.3 The table below shows a high level (service) summary of the General Fund Capital Programme position at 31 March 2025.

Priority	Budget £'000	Actual £'000	Variance £'000
One Council Delivering for Local People	1,969	586	(1,383)
A Successful and Sustainable Growing Borough	15,041	12,102	(2,939)
Healthy, Active and Safe Communities	3,575	1,653	(1,922)
Town Centres for All	30,710	11,893	(18,817)
<b>Total</b>	<b>51,295</b>	<b>26,234</b>	<b>(25,061)</b>

- 4.3 Actual expenditure has totalled £26.234m, £25.061m below that planned. This relates to expenditure that has been rolled forward into 2025/26 (£23.553m) including projects planned under the Town Deals funds that will be progressed during 2025/26 (£18.354m) and the Council's contribution towards the development of York Place (£1.146m). There are also a number of projects whereby costs have been value engineered or whereby a decision has been made not to progress with the project until a future period (£1.507m).
- 4.4 The total capital receipts received this year following the sale of assets amount to £1.411m. A summary of the income is shown in the table below.

<b>Funding</b>	<b>Amount</b>
Proceeds from Right to Buy sales	£0.425m
Asset sales	£0.986m
<b>Total</b>	<b>£1.411m</b>

### **Major Projects Funding**

- 4.5 The Council was awarded Future High Streets Fund funding in June 2021 of £11.0m to progress projects to help future economic growth. The full £11.0m has now been received, all of which has been spent at 31 March 2025, as shown below:

<b>Project</b>	<b>Award (£000's)</b>	<b>Spend (£000's)</b>	<b>Remaining (£000's)</b>
Ryecroft / Site Preparation	3,756	3,756	0
Multi Story Car Park	3,500	3,508	(8)
York Place	3,015	3,015	0
Stones Public Realm	321	317	4
Market Stalls	76	72	4
Project Management	380	380	0
<b>Total</b>	<b>11,048</b>	<b>11,048</b>	<b>0</b>

- 4.6 £23.6m was awarded to the Council via the Town Deals Fund for Newcastle to enable a vision to improve communications, infrastructure, and connectivity in Newcastle-under-Lyme to become a reality. £16.0m has been received to date of which £10.3m has been spent as shown below:

<b>Project</b>	<b>Award (£000's)</b>	<b>Spend (£000's)</b>	<b>Remaining (£000's)</b>
Digital Infrastructure	2,285	225	2,060
Sustainable Public Transport	3,421	582	2,839
Electric Vehicle Charging	400	400	0
Pedestrian Cycle Permeability	950	359	591
Transform Key Gateway Sites	3,810	971	2,839
Astley Centre for Circus	1,810	640	1,170
Digital Society	3,510	2,751	759
Heart into Knutton Village	3,534	2,698	836
Cross Street, Chesterton	2,955	987	1,968
Project Management	925	703	222
<b>Total</b>	<b>23,600</b>	<b>10,316</b>	<b>13,284</b>

- 4.8 £16.9m has also been awarded via the Town Deals fund for Kidsgrove to enable real and lasting economic benefits to be realised in Kidsgrove and the surrounding area. To date £14.5m has been received of which £7.0m has been spent as shown below:

<b>Project</b>	<b>Award (£000's)</b>	<b>Spend (£000's)</b>	<b>Remaining (£000's)</b>
Kidsgrove Sports Centre	2,328	2,328	0
Chatterley Valley West	3,496	3,496	-
Kidsgrove Station	3,638	236	3,402
Shared Services Hub	6,183	153	6,030
Canal Enhancement	420	0	420
Project Management	835	762	73
<b>Total</b>	<b>16,900</b>	<b>6,975</b>	<b>9,925</b>

- 4.9 The Council has been awarded £4.8m (all of which has now been received and spent), over a 3 year period, of UK Shared Prosperity Funding as part of the governments mission to level up

opportunity and prosperity and to overcome geographical inequalities. It also aims to level up people's pride in the places they love and seeing that reflected in empowered local leaders and communities, a stronger social fabric and better life chances. 33 projects have been identified for which spend has completed, as shown below:

<b>Project</b>	<b>Award (£000's)</b>	<b>Spend/Ordered (£000's)</b>	<b>Remaining (£000's)</b>
CML Community Hubs	6	6	0
Newcastle 850 Anniversary	16	16	0
Nature and Wellbeing	21	21	0
Canal Connectivity	106	106	0
Clough Hall Park	186	186	0
Mental Health Worker	89	89	0
Nature Recovery	190	190	0
Epicentre for Circus	100	100	0
Homelessness Hub	1,288	1,288	0
Beat The Street	20	20	0
New Vic Theatre - 850 Event	10	10	0
Kidsgrove Workshop	117	117	0
Community Connector	67	67	0
Promotional Videos/Photos	17	17	0
Honeybox	65	65	0
Volunteering for all	68	68	0
Discharge Officer	89	89	0
BES Enterprise Coaching	82	82	0
Kidsgrove Town Hall	260	260	0
Security Marshalls	33	33	0
Flourishing Keele (KU)	464	464	0
Moving Ahead (KU)	243	243	0
Advanced Digital Technologies	409	409	0
Chamber Growth Hub	28	28	0
Brampton Wedding Venue	44	44	0
Work innovation conference	18	18	0
Community Connects	55	55	0
Feasted	44	44	0
Business Connects	6	6	0
Brampton Business Development	12	12	0
Technical Innovation Upskilling	137	137	0
Tourism Website	15	15	0
Disadvantaged Upskill Project	8	8	0
Green Projects	332	332	0
Project Management	194	194	0
<b>Total</b>	<b>4,836</b>	<b>4,836</b>	<b>0</b>

4.10 Several projects within the Town Deals and Future High Streets Fund (e.g. Ryecroft Development, York Place and Chatterley Valley) will require further funding from the Council in addition to the government grants, this will include the Council borrowing to fund these projects.

4.11 The Public Works Loan Board (PWLb) borrowing rate is subject to change daily and could have a significant impact on the financial viability if increases in interest rates are forthcoming or may result in considerably less costs in the instances of lower rates being obtained when borrowing is required. Additionally, the level of inflationary demands is also considered on a project-by-project basis.

4.12 Rigorous financial challenge and monitoring of each project's expenditure will be required in both the interim and during subsequent construction phases. Financial monitoring will continue to be reported as part of the scrutiny process and will also form part of the quarterly financial report to Cabinet.

## **5. Treasury Management**

- 5.1 This section of the report sets out the key treasury management statistics in relation to the Council's investments and borrowings. This report comprises a high level treasury management summary. The Audit and Standards Committee receives detailed operational updates on treasury management.

### ***Investments***

- 5.2 Cash held at the bank on the 31 March 2025 amounted to £3.054m. Interest earned on investments during 2024/25 amounted to £0.812m at the close of quarter four. The average level of funds available for investment between 1 April 2024 and 31 March 2025 was £14.412m.
- 5.3 The Council has not budgeted to receive investment income in 2025/26. This was due to the expectation that borrowing would have taken place earlier in the financial year, however due to projects being delayed for a number of reasons, funding has remained in the Council's bank account and in turn generated interest.

### ***Borrowing***

- 5.4 External borrowing has not been required during 2024/25 to fund the capital programme.
- 5.5 Although not utilised in recent years, the Council has previously considered the option of long-term borrowing from the PWLB. After the utilisation of capital receipts and internal borrowing, the Council will look to borrow short term from other local authorities in the first instance and will then review any other sources of funding if required.
- 5.6 Advice from the Council's Treasury Management Advisors, Arlingclose, is to continue to utilise internal funding whilst it is available as opposed to borrowing whilst the interest rates are high. This approach also reduces the need to place funding in long term deposits, whilst minimising any potential investment risks.

## **6. Collection Fund**

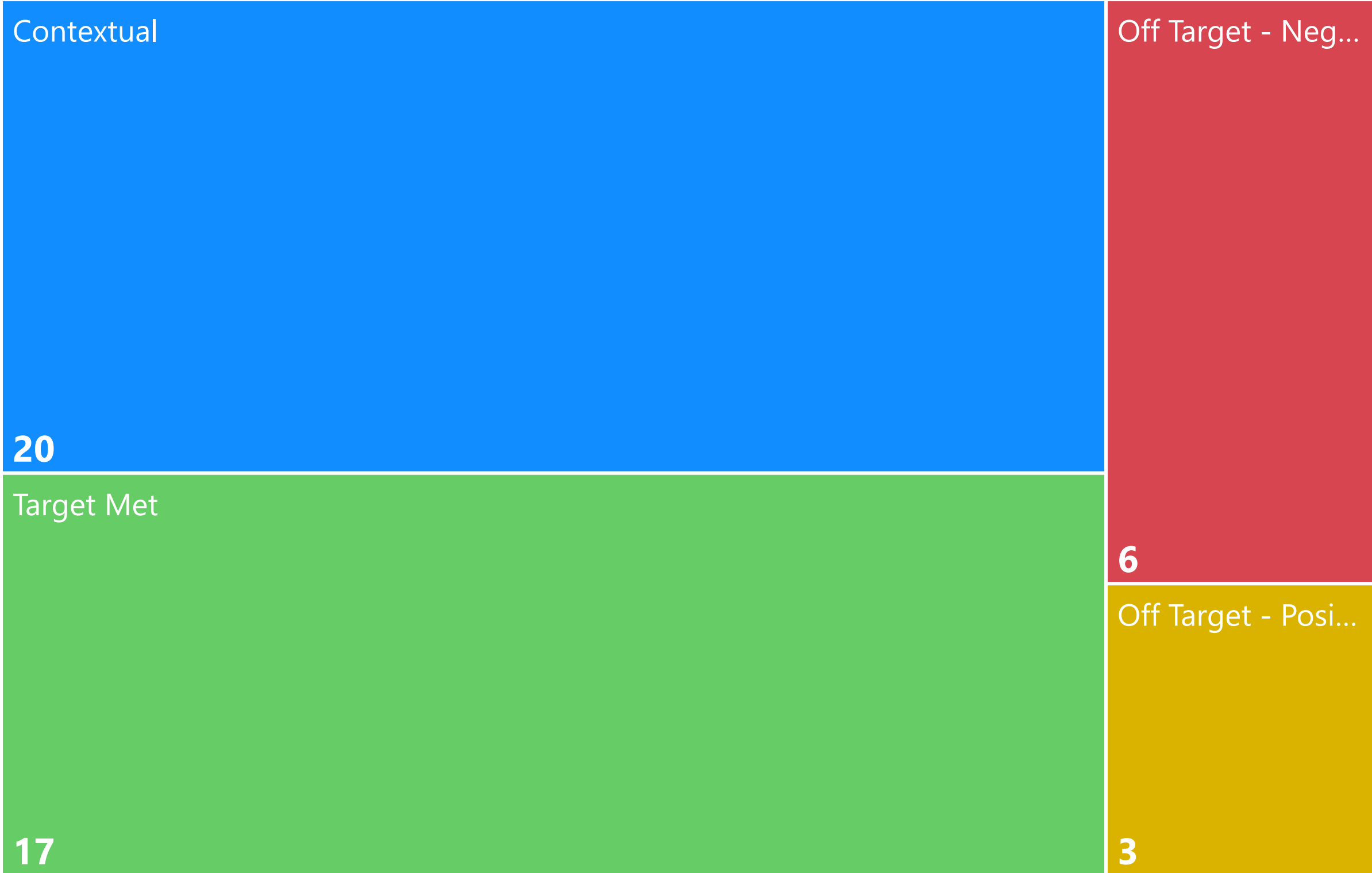
- 6.1. This section of the report details progress in collecting the Council Tax, Business Rates and Sundry Debt.
- 6.2 Local tax income is collected by billing authorities and paid into local 'collection funds' (the Council is a billing authority). Where there is a shortfall in tax receipts (compared to expected levels), this leads to a deficit on the collection fund. Billing and major precepting authorities are usually required to meet their share of any deficit during the following financial year.
- 6.3 The 2024/25 collection rate was as follows:
- Council Tax – 96.8% of Council Tax was collected by 31 March 2025, compared to a target at the close of quarter four of 97.5%.
  - Business Rates – 97.4% of Business Rates was collected by 31 March 2025, compared to a target at the close of quarter four of 97.4%.
- 6.4 The Council Tax and Business Rates receipts and Section 31 grant are shown below:

<b>Tax</b>	<b>(Surplus)/Deficit at 31.3.25</b>	<b>Council's Share</b>
Council Tax	£0.033m	£0.004m (11%)
Business Rates	(£1.822m)	(£0.729m) (40%)
Business Rates Section 31 Grant	(£1.070m)	(£0.428m) (40%)
<b>Total</b>	<b>(£2.859m)</b>	<b>(£1.153m)</b>



Quarter 4 - April 2024 to March 2025

All Performance Indicators Current Status



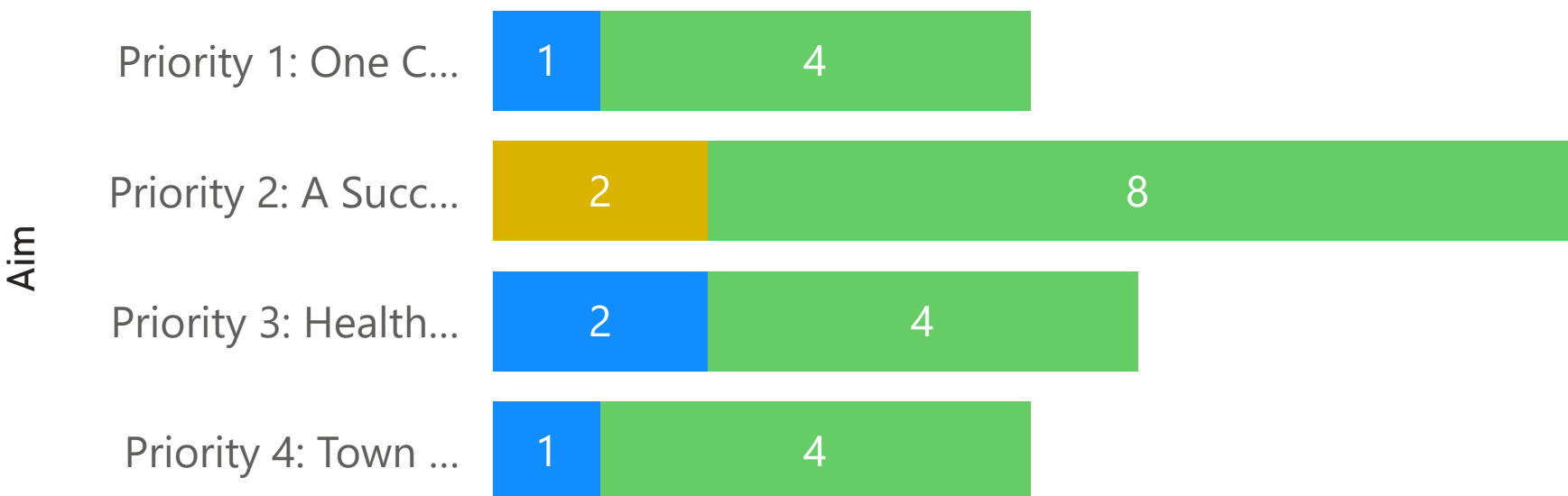
Corporate Aim (Priority)	Count
Priority 1: One Council delivering for Local People	14
Priority 2: A Successful and Sustainable Growing Borough	6
Priority 3: Healthy, Active and Safe Communities	23
Priority 4: Town Centres for All	3
	46

Smart Narrative

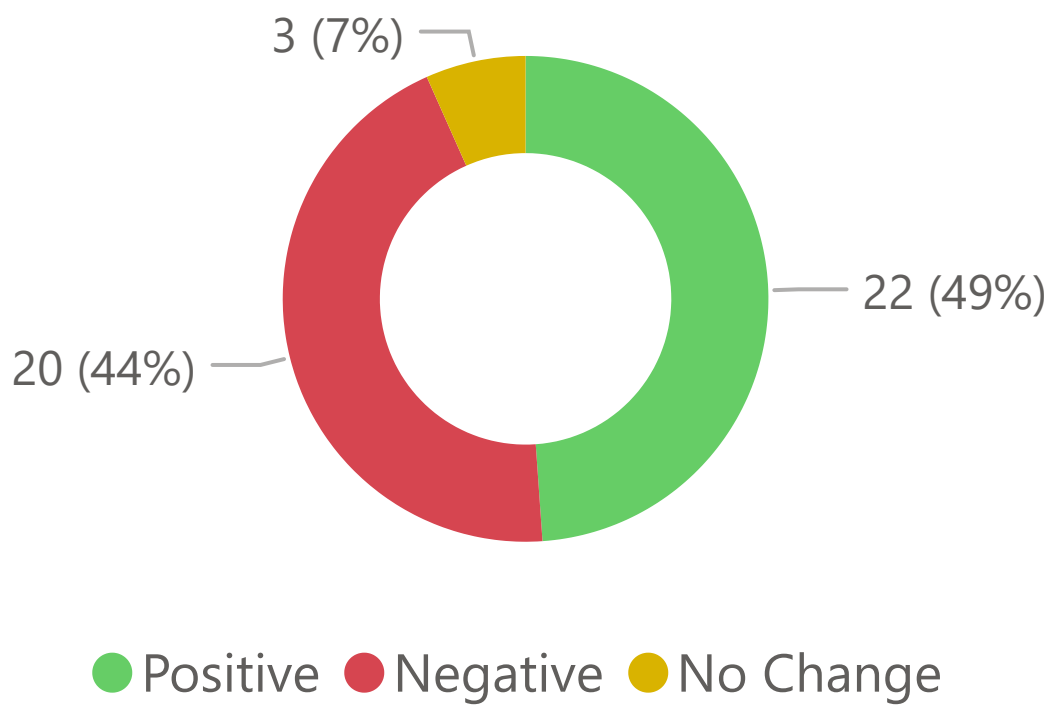
- There are 26 Indicators which have set targets this quarter.
- 65% met their targets within Quarter Four. 8 Indicators which met their target also showed improvement when compared to the same time period last year. 6 Indicators which met their target showed a negative trend when being compared to last year. 2 Indicators showed no change.
- 35% of Indicators were off target this quarter. 3 of these indicators showed an improvement when compared to last year and 6 indicators showed a negative trend.
- There are 20 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year 6 measures showed an improved trend with 6 of the contextual measures showing a negative trend. 7 measures did not have any historic data to compare against.
- There are 4 Projects/Actions that have been classified as completed being split between Priority 1, 3 and 4. Priority 2 has 2 Project/Actions that have been identified as not progressing as expected - detail of these is provided in this report.

Summary Project Status Split

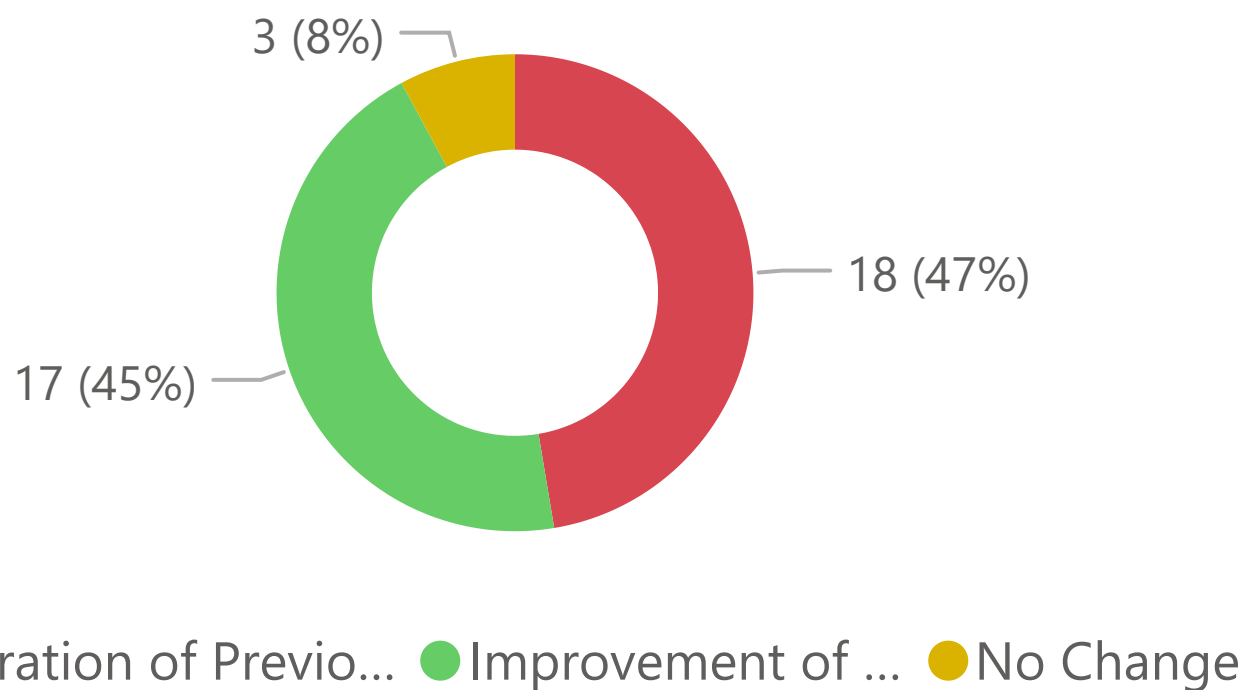
Project/Action is Completed Project/Action is Not Progr... Project/Action is Progr...



All Qtr.4 Trend Direction of PI's Compared to Previous Quarter

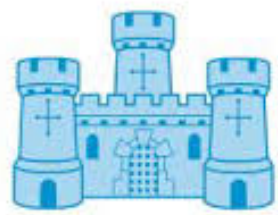


All Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



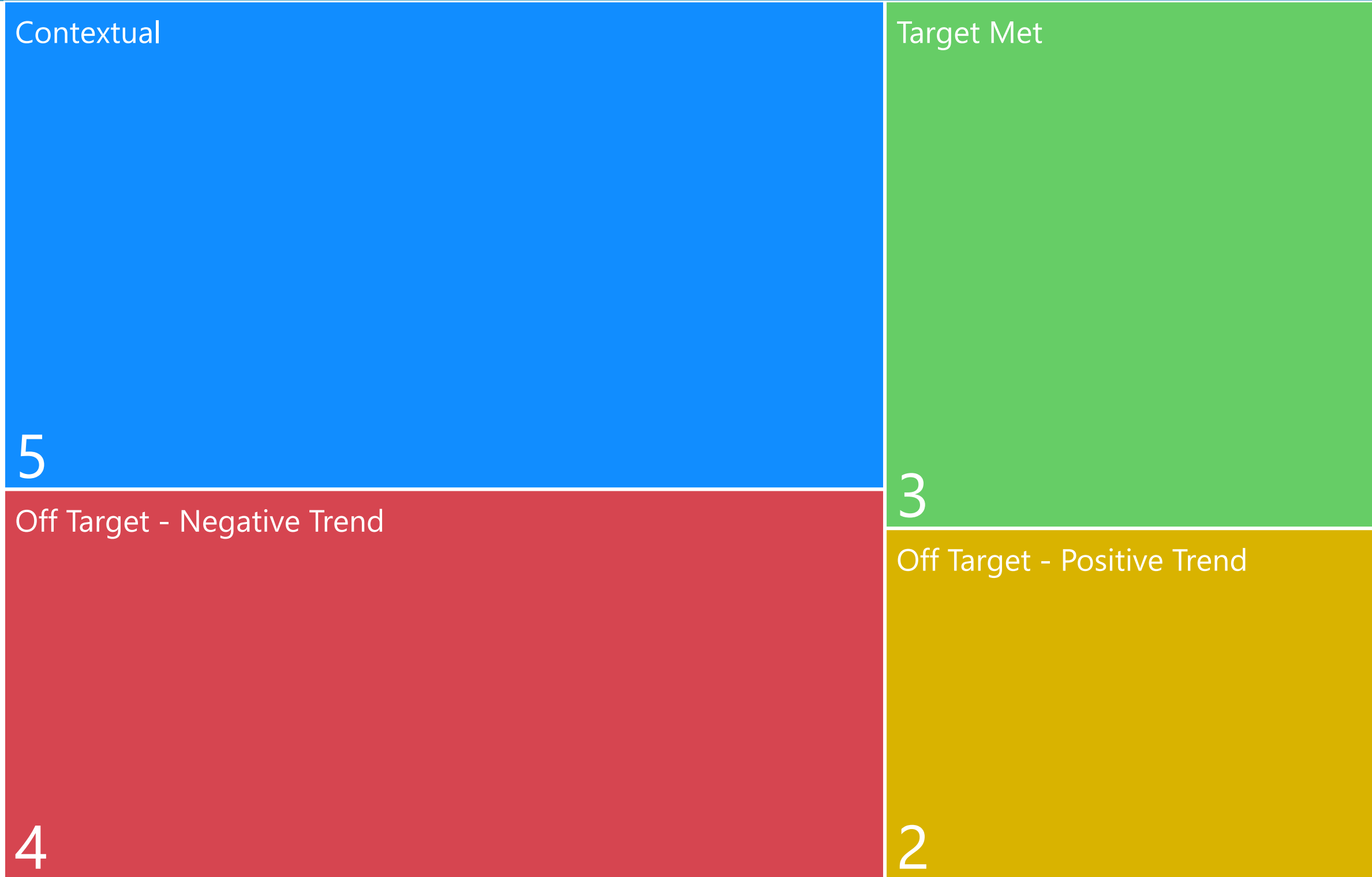


Priority 1: One Council delivering for Local People



NEWCASTLE·UNDER·LYME  
BOROUGH COUNCIL

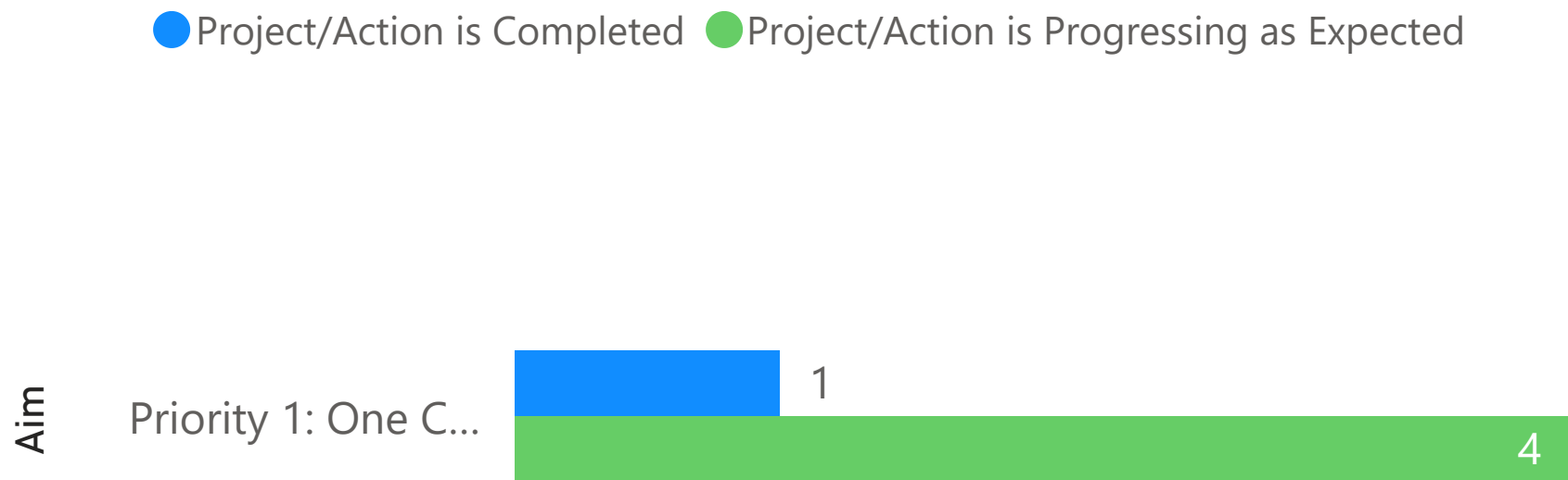
Priority 1: Performance Indicators Current Status



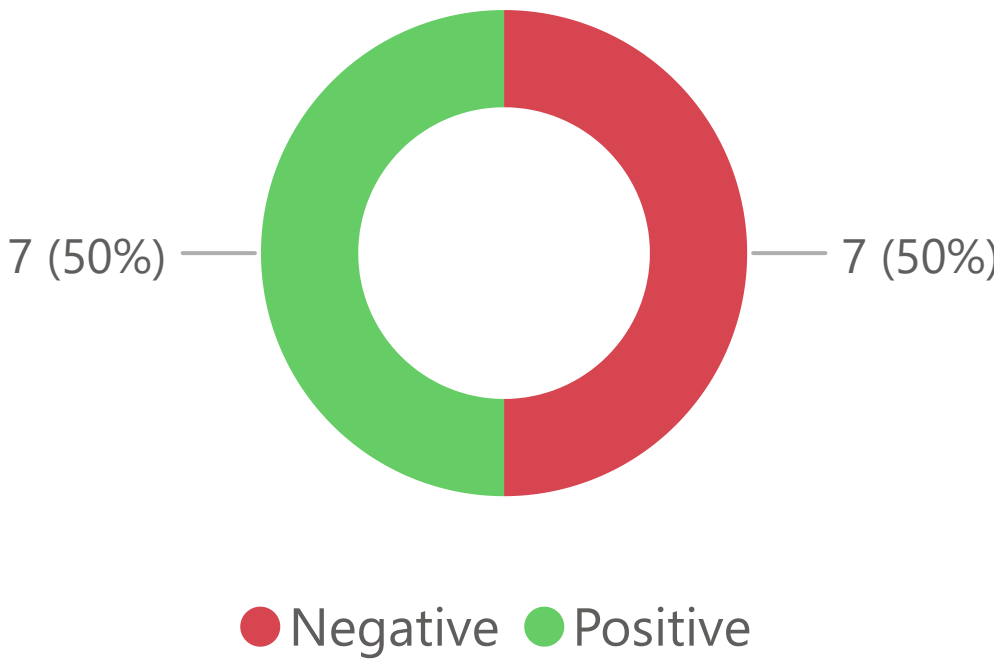
Corporate Objective	Count
Deliver services to a high standard every day	3
Develop professional talent across the Council and provide opportunities for staff to grow their careers	4
Ensure our services are efficient and accessible	5
Ensure strong financial discipline across the Council	2
<b>Total</b>	<b>14</b>

- Smart Narrative**
- There are 9 Indicators which have set targets this quarter within Priority 1.
  - 34% met their targets within Quarter Four. 1 Indicators which met their target also showed improvement when compared to the same time period last year. 2 Indicators which met their target showed a negative trend when being compared to last year.
  - 66% of Indicators were classed as off target this quarter. 2 of these indicators showed a positive trend when compared to last year and 4 showed an negative performance on the year previous.
  - There are 5 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year, 2 of these measures showed a negative trend, 2 measure demonstrated an improvement and 1 measure did not have any historic data to compare against.
  - There has been one Project/Action that has been classed as completed in Priority 1, this being the Delivery of the One Council Programme. All other Projects/Actions within Priority 1 are classed to be progressing as expected.

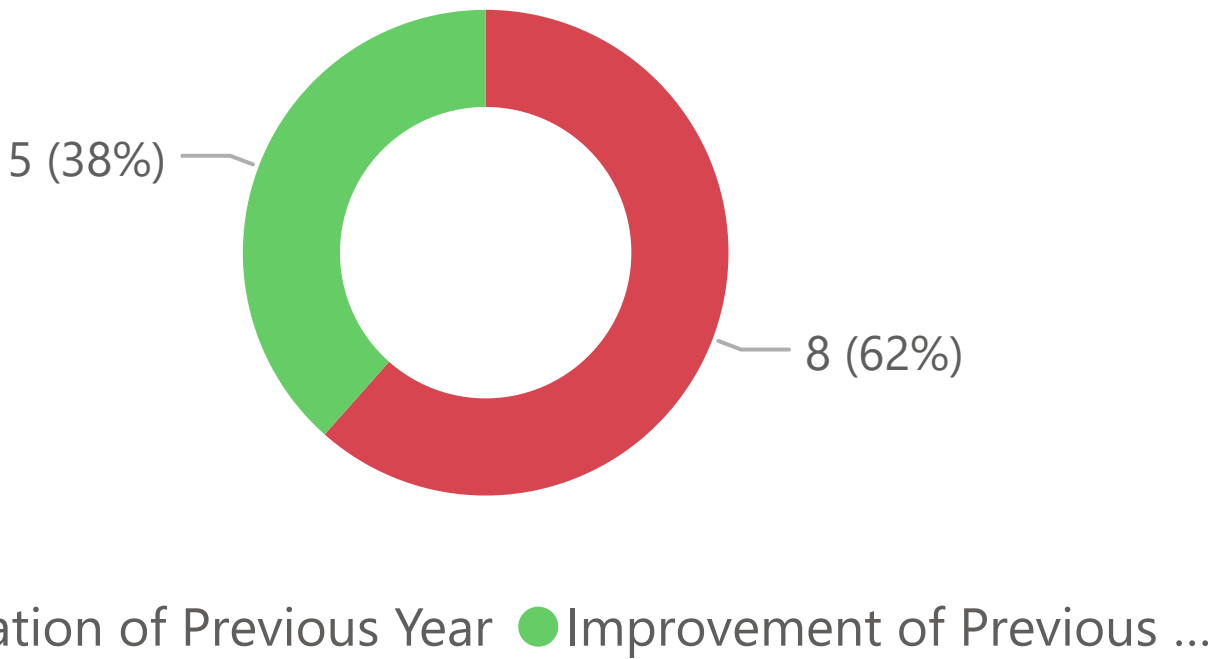
Priority 1: Summary Project Status Split



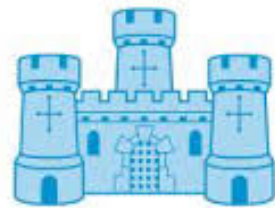
Priority 1: Qtr.4 Trend Direction of PI's Compared to Previous Quarter



Priority 1: Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



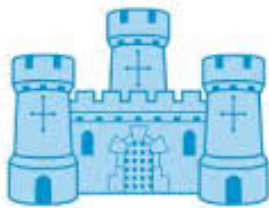




<div>Low</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>Positive</div> <div>Yearly Trend</div>	ID1.1 - Percentage of food premises that have a zero or one national food hygiene rating		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div></div> <div>Cllr. David Hutchison</div> <div><div>Percent (%)</div><div><div>4</div><div>2</div><div>0</div></div><div><div>Quarter 1</div><div>Quarter 2</div><div>Quarter 3</div><div>Quarter 4</div></div><div>Timeframe of Measure</div></div>		<div>0.41✓</div> <div>Target: 3.00</div>	Not Required as Target Met
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	ID1.2 - Percentage of category A and B food business inspections completed on time		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div></div> <div>Cllr. David Hutchison</div> <div><div>Percent (%)</div><div><div>100</div><div>50</div><div>0</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div>		<div>84.20!</div> <div>Target: 96.00</div>	Between Apr-Dec 12 of 14 inspections completed on time, following this all inspections were completed on time which increased the overall percentage, however the value remains below target of 96% as the late inspections within quarter 2 have affected the yearly figure.
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	ID1.16 - Percentage of Stage 1 complaints processed in time being 20 working days		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2023/24 ● 2024/25 ● Target</div></div> <div>Cllr. Simon Tagg</div> <div><div>Percent (%)</div><div><div>100</div><div>50</div><div>0</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div>		<div>83.33!</div> <div>Target: 85.00</div>	All three responses sent out within timeframe and measure has continued to improve month on month. Slightly falls short of 85% target due to late complaints from earlier in the year impacting the year to date value. Process now in place and improvement has been seen throughout the year.
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	ID1.17 - Percentage of FOI's dealt with in time being 20 working days		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2024/25</div></div> <div>Cllr. Simon Tagg</div> <div><div>Percent (%)</div><div><div>50</div><div>0</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div>		<div>75.00</div>	31/34 91% achieved this month - 3 requests missed 20 day target

Deliver services to a high standard every day

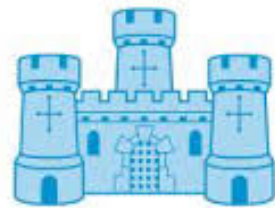
Ensure our services are efficient and accessible



<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Positive</div> <div>Yearly Trend</div>	ID1.13 - Average number of days per employee lost to sickness - Per Employee		Current Status	SMART Actions if Off Target																									
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div><div>Cllr. Simon Tagg</div><table><tr><th>Timeframe of Measure</th><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>Target</th></tr><tr><td>Quarter 1 - April to June</td><td>3.0</td><td>3.5</td><td>2.5</td><td>8.80</td></tr><tr><td>Quarter 2 - April to Sept</td><td>6.5</td><td>7.5</td><td>6.5</td><td>8.80</td></tr><tr><td>Quarter 3 - April to Dec</td><td>10.0</td><td>10.5</td><td>10.0</td><td>8.80</td></tr><tr><td>Quarter 4 - April to March</td><td>13.0</td><td>13.0</td><td>13.44</td><td>8.80</td></tr></table></div>		Timeframe of Measure	2022/23	2023/24	2024/25	Target	Quarter 1 - April to June	3.0	3.5	2.5	8.80	Quarter 2 - April to Sept	6.5	7.5	6.5	8.80	Quarter 3 - April to Dec	10.0	10.5	10.0	8.80	Quarter 4 - April to March	13.0	13.0	13.44	8.80	<div>13.44!</div> <div>Target: 8.80</div>	<p>Sickness increased in March after a decrease in February and remains above average. Further information will be available after the end of year analysis.</p>
	Timeframe of Measure	2022/23	2023/24	2024/25	Target																								
Quarter 1 - April to June	3.0	3.5	2.5	8.80																									
Quarter 2 - April to Sept	6.5	7.5	6.5	8.80																									
Quarter 3 - April to Dec	10.0	10.5	10.0	8.80																									
Quarter 4 - April to March	13.0	13.0	13.44	8.80																									
ID1.14 - Staff Turnover		Current Status	SMART Actions if Off Target																										
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Positive</div> <div>Yearly Trend</div>	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● End of Year Target</div><div>Cllr. Simon Tagg</div><table><tr><th>Timeframe of Measure</th><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>End of Year Target</th></tr><tr><td>Quarter 1 - April to June</td><td>5.5</td><td>2.5</td><td>4.0</td><td>10.00</td></tr><tr><td>Quarter 2 - April to Sept</td><td>7.0</td><td>7.5</td><td>8.5</td><td>10.00</td></tr><tr><td>Quarter 3 - April to Dec</td><td>10.0</td><td>11.5</td><td>11.5</td><td>10.00</td></tr><tr><td>Quarter 4 - April to March</td><td>12.5</td><td>15.0</td><td>13.13</td><td>10.00</td></tr></table></div>		Timeframe of Measure	2022/23	2023/24	2024/25	End of Year Target	Quarter 1 - April to June	5.5	2.5	4.0	10.00	Quarter 2 - April to Sept	7.0	7.5	8.5	10.00	Quarter 3 - April to Dec	10.0	11.5	11.5	10.00	Quarter 4 - April to March	12.5	15.0	13.13	10.00	<div>13.13!</div> <div>End of Year Target: 10.00</div>	<p>Turnover is above target but this needs to be considered in the context of reasons for leaving, there have been a number of fixed term contracts and retirements this year so the resignation figure is much lower. Next year we plan to add a mitigated figure which will demonstrate natural leavers and remove individuals such as seasonal workers and ill health retirements.</p>
	Timeframe of Measure	2022/23	2023/24	2024/25	End of Year Target																								
	Quarter 1 - April to June	5.5	2.5	4.0	10.00																								
Quarter 2 - April to Sept	7.0	7.5	8.5	10.00																									
Quarter 3 - April to Dec	10.0	11.5	11.5	10.00																									
Quarter 4 - April to March	12.5	15.0	13.13	10.00																									
ID1.15 - Staff Vacancy Rate		Current Status	SMART Actions if Off Target																										
<div>Low</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>Positive</div> <div>Yearly Trend</div>	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div><div>Cllr. Simon Tagg</div><table><tr><th>Timeframe of Measure</th><th>2022/23</th><th>2023/24</th><th>2024/25</th></tr><tr><td>Quarter 1</td><td>8.0</td><td>8.5</td><td>9.0</td></tr><tr><td>Quarter 2</td><td>7.5</td><td>9.5</td><td>9.5</td></tr><tr><td>Quarter 3</td><td>7.5</td><td>9.5</td><td>9.5</td></tr><tr><td>Quarter 4</td><td>9.0</td><td>9.5</td><td>9.0</td></tr></table></div>		Timeframe of Measure	2022/23	2023/24	2024/25	Quarter 1	8.0	8.5	9.0	Quarter 2	7.5	9.5	9.5	Quarter 3	7.5	9.5	9.5	Quarter 4	9.0	9.5	9.0	<div>9.26</div>	<p>Vacancy rates remained stable across the year. Some posts are mid-recruitment and others are being covered by agency in the short term. There are a small number of hard to recruit specialist posts which have not been filled substantively for some time.</p>					
	Timeframe of Measure	2022/23	2023/24	2024/25																									
	Quarter 1	8.0	8.5	9.0																									
Quarter 2	7.5	9.5	9.5																										
Quarter 3	7.5	9.5	9.5																										
Quarter 4	9.0	9.5	9.0																										
ID1.3 - No. Accidents/Incidents reported (RIDDOR)		Current Status	SMART Actions if Off Target																										
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div><div>Cllr. Stephen Sweeney</div><table><tr><th>Timeframe of Measure</th><th>2022/23</th><th>2023/24</th><th>2024/25</th></tr><tr><td>Quarter 1 - April to June</td><td>1.0</td><td>2.0</td><td>2.0</td></tr><tr><td>Quarter 2 - April to Sept</td><td>3.0</td><td>2.0</td><td>6.0</td></tr><tr><td>Quarter 3 - April to Dec</td><td>6.0</td><td>6.0</td><td>6.0</td></tr><tr><td>Quarter 4 - April to March</td><td>9.0</td><td>8.0</td><td>9.0</td></tr></table></div>		Timeframe of Measure	2022/23	2023/24	2024/25	Quarter 1 - April to June	1.0	2.0	2.0	Quarter 2 - April to Sept	3.0	2.0	6.0	Quarter 3 - April to Dec	6.0	6.0	6.0	Quarter 4 - April to March	9.0	8.0	9.0	<div>9</div>	<p>Figures have been amended to reflect the full year due to the late reporting of number of cases - this cannot be helped as the public have three years to place a claim from the date of the incident. Overall figure is comparable to previous years.</p>					
	Timeframe of Measure	2022/23	2023/24	2024/25																									
	Quarter 1 - April to June	1.0	2.0	2.0																									
Quarter 2 - April to Sept	3.0	2.0	6.0																										
Quarter 3 - April to Dec	6.0	6.0	6.0																										
Quarter 4 - April to March	9.0	8.0	9.0																										

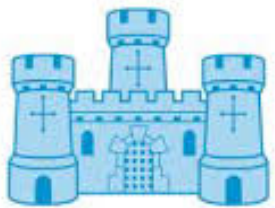
Develop professional talent across the Council and provide opportunities for staff to grow their careers





<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	ID1.6 - Percentage of Customer Hub requests resolved at first point of contact		Current Status	SMART Actions if Off Target		<div>Ensure our services are efficient and accessible</div>																			
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div><div>Cllr. Simon Tagg</div><table><tr><th>Timeframe of Measure</th><th>2022/23</th><th>2023/24</th><th>2024/25</th></tr><tr><td>Quarter 1 - April to June</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Quarter 2 - April to Sept</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Quarter 3 - April to Dec</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Quarter 4 - April to March</td><td>100</td><td>100</td><td>100</td></tr></table></div> <td data-cs="2" data-kind="parent">N/A</td> <td data-kind="ghost"></td> <td data-cs="2" data-kind="parent"><div>The Council launched the new Anywhere 365 system in Quarter 4 to enable an enhanced customer journey experience to be available for the 2025/26 financial year. Therefore, the outturn figure for 2024/25 was unable to be accurately calculated from the previous system, but was projected to have met the Target.</div></td> <td data-kind="ghost"></td> <td data-kind="ghost"></td>	Timeframe of Measure	2022/23	2023/24	2024/25		Quarter 1 - April to June	100	100	100	Quarter 2 - April to Sept	100	100	100	Quarter 3 - April to Dec	100	100	100	Quarter 4 - April to March	100	100	100	N/A		<div>The Council launched the new Anywhere 365 system in Quarter 4 to enable an enhanced customer journey experience to be available for the 2025/26 financial year. Therefore, the outturn figure for 2024/25 was unable to be accurately calculated from the previous system, but was projected to have met the Target.</div>
Timeframe of Measure	2022/23	2023/24	2024/25																						
Quarter 1 - April to June	100	100	100																						
Quarter 2 - April to Sept	100	100	100																						
Quarter 3 - April to Dec	100	100	100																						
Quarter 4 - April to March	100	100	100																						
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	ID1.10 - Time taken to process Housing Benefit new claims/change events (Days)		Current Status	SMART Actions if Off Target		<div>Deliver services to a high standard every day</div>																			
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● End of Year Target</div><div>Cllr. Simon Tagg</div><table><tr><th>Timeframe of Measure</th><th>2022/23</th><th>2023/24</th><th>2024/25</th></tr><tr><td>Quarter 1</td><td>6.5</td><td>5.0</td><td>4.5</td></tr><tr><td>Quarter 2</td><td>6.5</td><td>5.0</td><td>7.5</td></tr><tr><td>Quarter 3</td><td>6.5</td><td>4.0</td><td>7.5</td></tr><tr><td>Quarter 4</td><td>4.5</td><td>3.5</td><td>4.5</td></tr></table></div> <td data-cs="2" data-kind="parent">4.13✓ Target: 6.00</td> <td data-kind="ghost"></td> <td data-cs="2" data-kind="parent">Not Required as Target Met</td> <td data-kind="ghost"></td> <td data-kind="ghost"></td>	Timeframe of Measure	2022/23	2023/24	2024/25		Quarter 1	6.5	5.0	4.5	Quarter 2	6.5	5.0	7.5	Quarter 3	6.5	4.0	7.5	Quarter 4	4.5	3.5	4.5	4.13✓ Target: 6.00		Not Required as Target Met
Timeframe of Measure	2022/23	2023/24	2024/25																						
Quarter 1	6.5	5.0	4.5																						
Quarter 2	6.5	5.0	7.5																						
Quarter 3	6.5	4.0	7.5																						
Quarter 4	4.5	3.5	4.5																						
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	ID1.11 - Percentage of Council Tax collected		Current Status	SMART Actions if Off Target		<div>Ensure strong financial discipline across the Council</div>																			
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div><div>Cllr. Stephen Sweeney</div><table><tr><th>Timeframe of Measure</th><th>2022/23</th><th>2023/24</th><th>2024/25</th></tr><tr><td>Quarter 1 - April to June</td><td>35</td><td>30</td><td>30</td></tr><tr><td>Quarter 2 - April to Sept</td><td>55</td><td>55</td><td>55</td></tr><tr><td>Quarter 3 - April to Dec</td><td>80</td><td>80</td><td>80</td></tr><tr><td>Quarter 4 - April to March</td><td>100</td><td>100</td><td>100</td></tr></table></div> <td data-cs="2" data-kind="parent">96.80! Target: 97.50</td> <td data-kind="ghost"></td> <td data-cs="2" data-kind="parent"><div>Off target by 0.7%. Collection continuing for 2024/25 bills so may be achieved retrospectively via recovery or other means</div></td> <td data-kind="ghost"></td> <td data-kind="ghost"></td>	Timeframe of Measure	2022/23	2023/24	2024/25		Quarter 1 - April to June	35	30	30	Quarter 2 - April to Sept	55	55	55	Quarter 3 - April to Dec	80	80	80	Quarter 4 - April to March	100	100	100	96.80! Target: 97.50		<div>Off target by 0.7%. Collection continuing for 2024/25 bills so may be achieved retrospectively via recovery or other means</div>
Timeframe of Measure	2022/23	2023/24	2024/25																						
Quarter 1 - April to June	35	30	30																						
Quarter 2 - April to Sept	55	55	55																						
Quarter 3 - April to Dec	80	80	80																						
Quarter 4 - April to March	100	100	100																						
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	ID1.12 - Percentage of National non-domestic rates collected		Current Status	SMART Actions if Off Target																					
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div><div>Cllr. Stephen Sweeney</div><table><tr><th>Timeframe of Measure</th><th>2022/23</th><th>2023/24</th><th>2024/25</th></tr><tr><td>Quarter 1 - April to June</td><td>35</td><td>30</td><td>30</td></tr><tr><td>Quarter 2 - April to Sept</td><td>60</td><td>60</td><td>60</td></tr><tr><td>Quarter 3 - April to Dec</td><td>85</td><td>85</td><td>85</td></tr><tr><td>Quarter 4 - April to March</td><td>100</td><td>100</td><td>100</td></tr></table></div> <td data-cs="2" data-kind="parent">97.40✓ Target: 97.40</td> <td data-kind="ghost"></td> <td data-cs="2" data-kind="parent">Not Required as Target Met</td> <td data-kind="ghost"></td> <td data-kind="ghost"></td>	Timeframe of Measure	2022/23	2023/24	2024/25		Quarter 1 - April to June	35	30	30	Quarter 2 - April to Sept	60	60	60	Quarter 3 - April to Dec	85	85	85	Quarter 4 - April to March	100	100	100	97.40✓ Target: 97.40		Not Required as Target Met
Timeframe of Measure	2022/23	2023/24	2024/25																						
Quarter 1 - April to June	35	30	30																						
Quarter 2 - April to Sept	60	60	60																						
Quarter 3 - April to Dec	85	85	85																						
Quarter 4 - April to March	100	100	100																						

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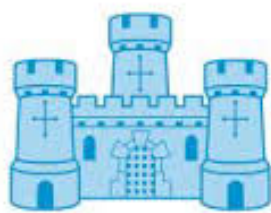
		Current Status	SMART Actions if Off Target
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	<div>ID1.7 - % Unmet demand (number of calls not answered as a % of total call handling volume)</div> <div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div><div>Cllr. Simon Tagg</div><div><div>Percent (%)</div><div><div><div>20</div><div>10</div><div>0</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div></div></div>	N/A	<div>The Council launched the Anywhere 365 system in Quarter 4 to enable an enhanced customer journey experience to be available for the 2025/26 financial year. Therefore, the outturn figure for 2024/25 was unable to be accurately calculated from the previous system, but was projected to be 0.2% off target.</div>
	<div>ID1.8a - Total number of digital online transactions</div> <div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div><div>Cllr. Simon Tagg</div><div><div>Number</div><div><div><div>100K</div><div>50K</div><div>0K</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div></div></div>	74,268! <div>Target: 75,000</div>	<div>Falls slightly under the 75k target. Ongoing changes to update the information, advice and guidance available to residents through the website is continuing to have a decreasing effect on the number of completed forms. Due to it directing the resident to the correct authority for their enquiry, ensuring that these are right first time.</div>
	<div>ID1.8b- Total number of calls offered into the Customer Hub</div> <div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div><div>Cllr. Simon Tagg</div><div><div>Number</div><div><div><div>0.1M</div><div>0.0M</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div></div></div>	100,409	<div>No set target and used to compare different types of demand</div>
	<div>ID1.9 - Total number of unique users to the website</div> <div><div>FY</div><div>● 2023/24 ● 2024/25</div><div>Cllr. Simon Tagg</div><div><div>Number</div><div><div><div>0.4M</div><div>0.2M</div><div>0.0M</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div></div></div>	342,569	<div>Measure appears to be comparative to 2023/24 year with outturn figure being similar. Peak in website users has been seen in quarter 4, likley tied into the new billing period.</div>

Ensure our services are efficient and accessible





Priority 1: One Council delivering for Local People



NEWCASTLE·UNDER·LYME  
BOROUGH COUNCIL

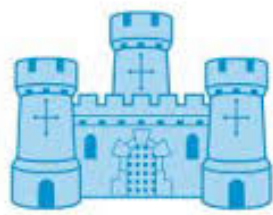
Project Status Split for Priority 1.

Project/Action is Progressing as Expected	Project/Action is Completed
4	1

Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. Simon Tagg	1. Strategy, People and Performance 2. All services	Deliver a Workforce Strategy	Develop professional talent across the Council and provide opportunities for staff to grow their careers	✔ Project/Action is Progressing as Expected	Strategy in place in and progress with particular focus on health and wellbeing and leadership.
Cllr. Simon Tagg	1. Strategy, People and Performance 2. IT and Digital 3. Neighbourhoods 4. All (digital enablement)	Deliver the One Council Programme	Ensure our services are efficient and accessible	★ Project/Action is Completed	Project/Action has been completed.
Cllr. Stephen Sweeney	1. Commercial Delivery 2. Finance 3. Legal & Governance	Identify and deliver opportunities to generate income from commercial development	Ensure strong financial discipline across the Council	✔ Project/Action is Progressing as Expected	Officers have been developing proposals to be considered by the Commercial Board in April. The Council is launching the new Commercial Trade Waste Collection Service and is offering staff the opportunity to purchase additional leave which generates a saving to the Council.
Cllr. Simon Tagg	1. Strategy, People and Performance 2. All services	Work with our communities to ensure services reflect local need	Work with our communities to ensure services reflect local need	✔ Project/Action is Progressing as Expected	Communications strategy seeks to ensure that all communities are represented and provided for. The Civic Pride programme looks to support communities working together.
Cllr. Simon Tagg	1. Strategy, People and Performance 2. neighbourhoods 3. Regulatory	Work with partners to deliver the best for our communities	Work with partners to deliver the best for our communities	✔ Project/Action is Progressing as Expected	Partnership Board is established with workplanning cycle set to review in June 2025. Better Health Newcastle supports the achievement of health aims and targets through partnership working with Health and Voluntary services.



Priority 2: A Successful and Sustainable Growing Borough



NEWCASTLE-UNDER-LYME  
BOROUGH COUNCIL

Priority 2: Performance Indicators Current Status



Corporate Objective	Count
A strong and sustainable economy where everyone benefits	1
Protecting our communities by improving how we use our enforcement powers.	1
Support the sustainable development of our towns and villages	4
Total	6

Smart Narrative

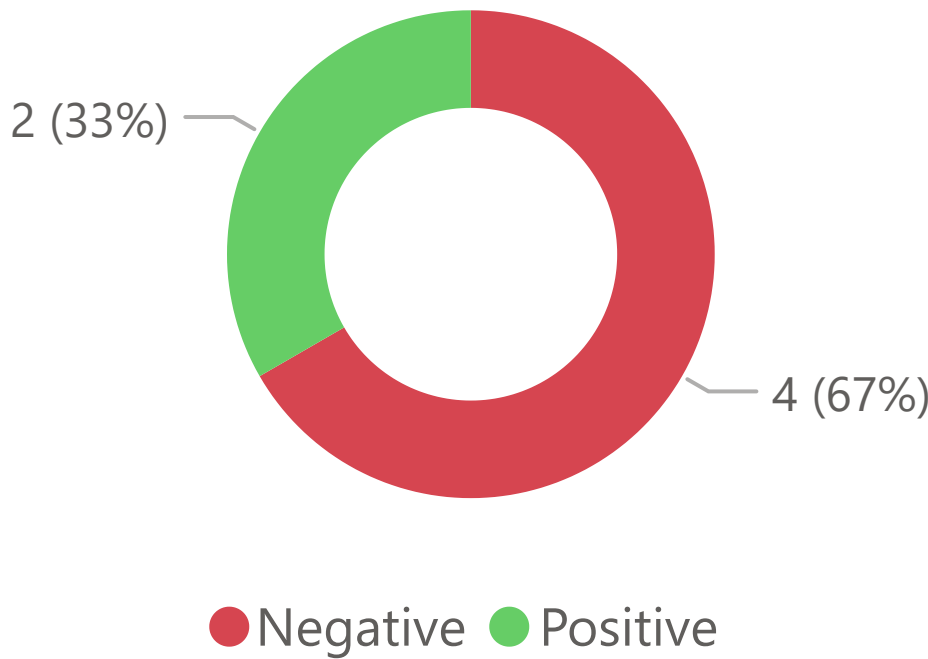
- There are 6 Indicators which have set targets this quarter within Priority 2.
- 83% met their targets within Quarter Four. 2 Indicators which met their target showed improvement when compared to the same time period last year. 3 Indicators which met their target showed a negative trend when being compared to last year.
- 1 measure did not meet it's target this quarter, however it did show an improvement from the previous financial year.
- Within Priority 2, there are 2 Projects/Actions that have been raised to not be progressing as expected and relate to the following; "Secure a Successful Resolution to Walleys Quarry" and "Delivering the £16m Kidsgrove Town Deal" Further detail in regards to this project/action is supplied within the body of the report.

Priority 2: Summary Project Status Split

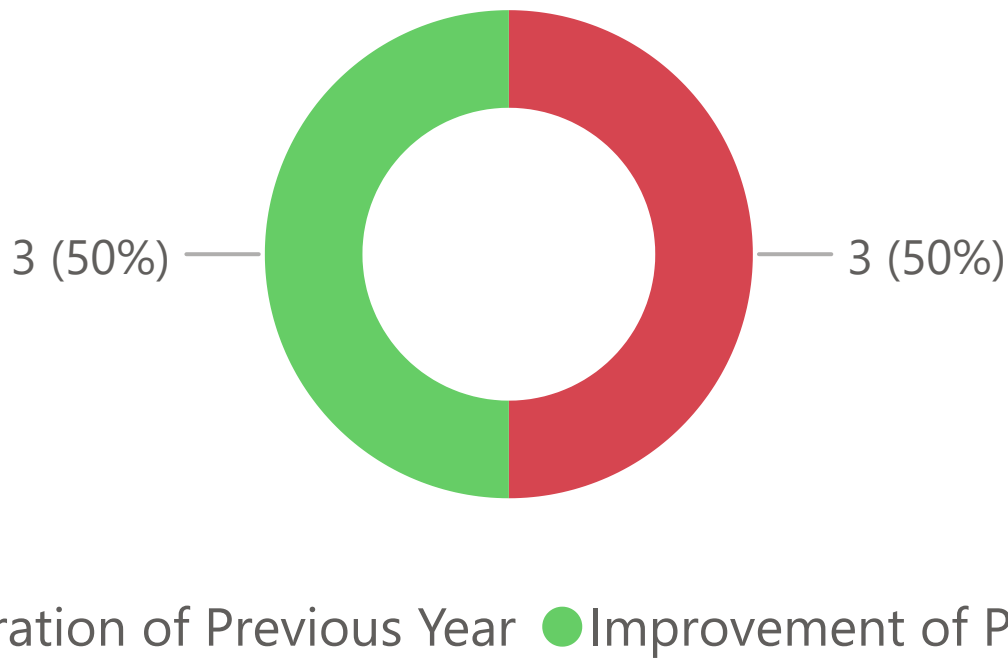
● Project/Action is Not Progressing as Expected ● Project/Action is Progressing as Expe...

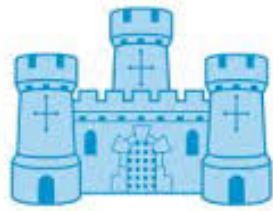


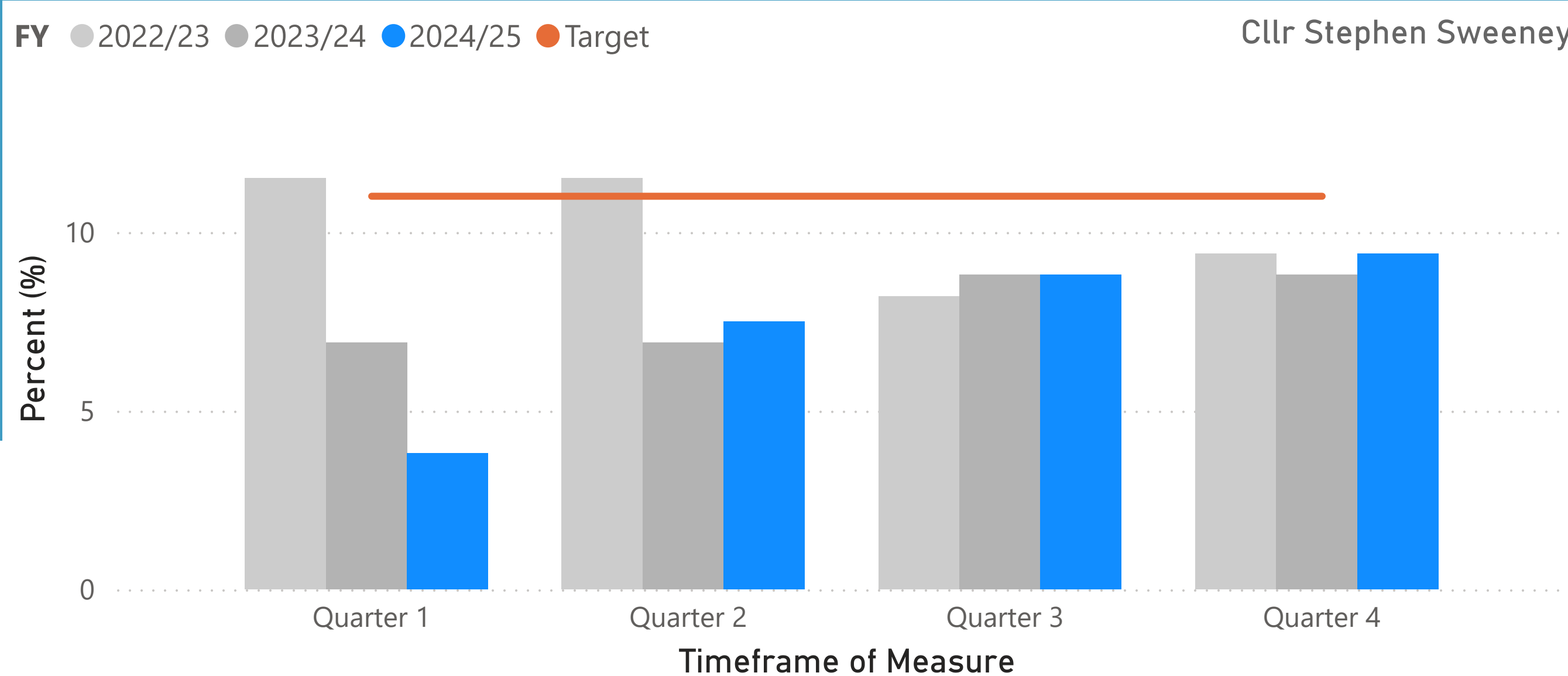
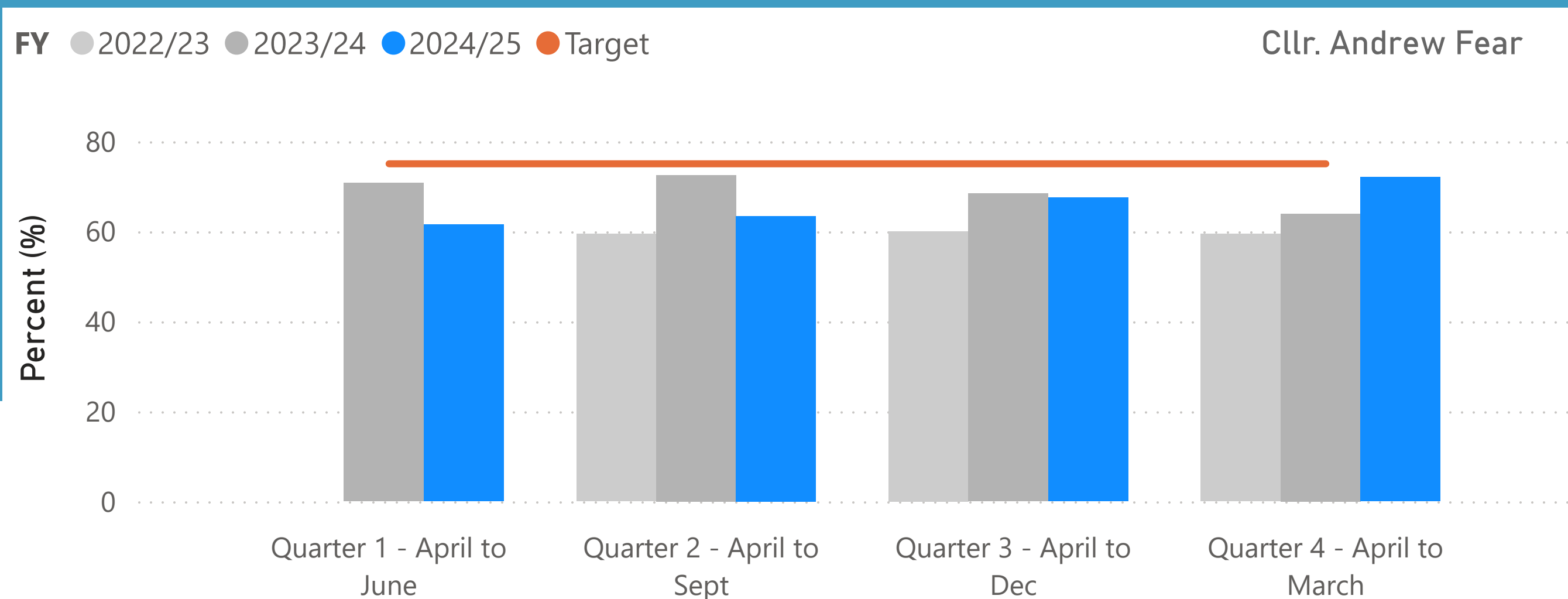
Priority 2: Qtr.4 Trend Direction of PI's Compared to Previous Quarter



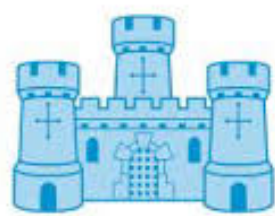
Priority 2: Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year





ID2.1 - Percentage of investment portfolio vacant (NBC owned)				Current Status	SMART Actions if Off Target
Low  Is Good  Per Quarter (Snapshot)  Negative Yearly Trend	FY <span>●</span> 2022/23 <span>●</span> 2023/24 <span>●</span> 2024/25 <span>●</span> Target			Cllr Stephen Sweeney	
				<div>9.40✓</div> <div>Target: 11.00</div>	
	Not Required as Target Met			A strong and sustainable economy where everyone benefits	
ID2.6 - Percentage of complainants informed within the required timescales of any action to be taken about alleged breaches of planning control				Current Status	SMART Actions if Off Target
High  Is Good  Cumulative (Per Annum)  Positive Yearly Trend	FY <span>●</span> 2022/23 <span>●</span> 2023/24 <span>●</span> 2024/25 <span>●</span> Target			Cllr. Andrew Fear	
				<div>72.00•</div> <div>Target: 75.00</div>	
	A significant difference in like for like performance with Q3, with 80.7% complainants in Q4 responded to within the relevant timescales with the resultant cumulative figure for the year being 72%. This is below but approaching the 75% target for the year and reflects the number of cases received but also some of the complexities involved in researching and handling cases. However, it is noteworthy to see the continual uplift in performance achieved by enhanced performance management and monitoring.			Protecting our communities by improving how we use our enforcement powers.	

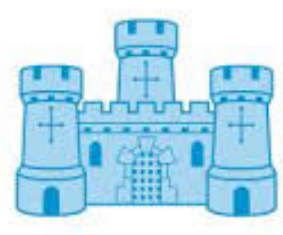




<div>High</div> <div>Is Good</div> <div>Planning</div> <div>Positive</div> <div>Yearly Trend</div>	ID2.2 - Speed of major development applications (P151a - 24 Month Rolling Period up to End of Each Quarter)		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div></div> <div><div>Percent (%)</div><div><div>100</div><div>50</div><div>0</div></div><div><div>1. Jul 2022 – Jun 2024</div><div>2. Oct 2022 – Sep 2024</div><div>3. Jan 2023 – Dec 2024</div><div>4. Apr 2023 – Mar 2025</div></div><div>Timeframe of Measure</div></div> <div>Cllr. Andrew Fear</div>		91.50✓	Measure shown is the % within 13 weeks or within agreed time - Central Gov metric which measures a rolling time period of 24 months - Newest metric shows the following time period April 2023 – March 2025
			Target: 75.00	
<div>Low</div> <div>Is Good</div> <div>Planning</div> <div>Negative</div> <div>Yearly Trend</div>	ID2.3 - Quality of major development applications (P152a - 24 Month Rolling Period - See SMART Actions)		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div></div> <div><div>Percent (%)</div><div><div>10</div><div>5</div><div>0</div></div><div><div>1. Jul 2021 – Jun 2023</div><div>2. Oct 2021 - Sep 2023</div><div>3. Jan 2022 - Dec 2023</div><div>4. Apr 2022 - Mar 2024</div></div><div>Timeframe of Measure</div></div> <div>Cllr. Andrew Fear</div>		4.50✓	Measure shown is the Quality of decisions (% overturned at appeal) - Central Gov metric which measures a rolling time period of 24 months - They have currently advised they are behind schedule. Newest metric shows the following time period April 2022 – March 2024
			Target: 10.00	
<div>High</div> <div>Is Good</div> <div>Planning</div> <div>Positive</div> <div>Yearly Trend</div>	ID2.4 - Speed of non-major development applications (P153 - 24 Month Rolling Period up to End of Each Quarter)		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div></div> <div><div>Percent (%)</div><div><div>100</div><div>50</div><div>0</div></div><div><div>1. Jul 2022 – Jun 2024</div><div>2. Oct 2022 – Sep 2024</div><div>3. Jan 2023 – Dec 2024</div><div>4. Apr 2023 – Mar 2025</div></div><div>Timeframe of Measure</div></div> <div>Cllr. Andrew Fear</div>		95.90✓	Measure shown is the % within 8 weeks or within agreed time - Central Gov metric which measures a rolling time period of 24 months - Newest metric shows the following time period April 2023 – March 2025
			Target: 85.00	
<div>Low</div> <div>Is Good</div> <div>Planning</div> <div>Negative</div> <div>Yearly Trend</div>	ID2.5 - Quality of non-major development applications (P154 - 24 Month Rolling Period - See SMART Actions)		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div></div> <div><div>Percent (%)</div><div><div>10</div><div>5</div><div>0</div></div><div><div>1. Jul 2021 – Jun 2023</div><div>2. Oct 2021 - Sep 2023</div><div>3. Jan 2022 - Dec 2023</div><div>4. Apr 2022 - Mar 2024</div></div><div>Timeframe of Measure</div></div> <div>Cllr. Andrew Fear</div>		0.64✓	Measure shown is the Quality of decisions (% overturned at appeal) - Central Gov metric which measures a rolling time period of 24 months - They have currently advised they are behind schedule. Newest metric shows the following time period April 2022 – March 2024
			Target: 10.00	

Support the sustainable development of our towns and villages



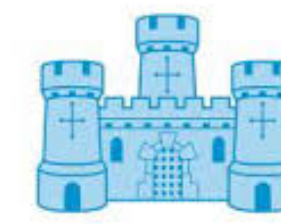


Project Status Split for Priority 2.

Project/Action is Progressing as Expected	Project/Action is Not Progressing as E...
8	2

Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. David Hutchison	1. Sustainable Environment 2. All	Deliver the Sustainable Environment Strategy	Ensuring that the Council's operations are carbon neutral by 2030	✔ Project/Action is Progressing as Expected	All of the Councils Directorates have action plans in place as set out in the Councils revised SES and associated delivery plan to help deliver carbon neutral operations as defined in scope 1 and 2 by 2030. Directorates update their actions through face to face meetings on a monthly basis with SE development team. The Council has also been successful in obtaining grant funding of £2.7 million for decarbonising the J2 leisure centre, works for which will be completed in 2028.
Cllr. David Hutchison	1. Neighbourhoods	Protect our parks and green spaces for future generations	Ensuring that the Council's operations are carbon neutral by 2030	✔ Project/Action is Progressing as Expected	Borough Tree Planting Strategy Phase 6 completed and appropriate sites designated as Carbon Capture Areas
Cllr. Gill Heesom	1. Regulatory 2. Legal & Governance	Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live	Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live	✔ Project/Action is Progressing as Expected	Quarter 4 activities included; Renovation works commencing on a Shared Prosperity Funded project to convert Navigation House to a Homeless Hub and with Managed Accommodation. Organised and delivered Synergy Counter terrorism training to a number of staff and partner agencies. Secured additional Shared Prosperity Funding to maintain mental health support for rough sleepers and support for those coming out of prisons and hospitals. Secured further Rough Sleeper Initiative funding to continue the service and maintain our work with rough sleepers.
Cllr. David Hutchison	1. Regulatory 2. Neighbourhoods	Secure a successful resolution to the Walley's Quarry odour problem.	Protecting our communities by improving how we use our enforcement powers.	⚠ Project/Action is Not Progressing as Expected	<p>The project is progressing but not as expected in that the landfill operator, Walleys Quarry Limited, entered into voluntary liquidation in February 2025. The liquidators subsequently disclaimed the environmental permits and the land. There is therefore no environmental permit and the Closure Notice is no longer enforceable.</p> <p>The Environment Agency used their discretionary power to arrange steps to be taken to remove the risk of serious pollution. A reputable contractor has been appointed to undertake work onsite which includes the completion of the required temporary capping and stabilisation of waste. In addition the gas contractor CLP Envirogas Limited remain onsite and continue to operate the onsite landfill gas management system.</p> <p>The site remains closed to any incoming waste. Odour complaints have significantly reduced from the peak at the start of the quarter 1620 odour complaints in January 2025 to 41 complaints at the end of March 2025. The air quality data shows a reduction in the percentage exceedance of the WHO annoyance guideline and the peak levels of hydrogen sulphide emissions is reducing.</p>

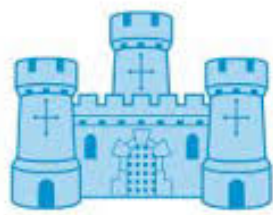




Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. Stephen Sweeney	1. Commercial Delivery 2. Strategy, People and Performance 3. Finance	Continue to bid for government funding to support the borough's ambitions, including the further development of Keele Science and Innovation Park and the University Growth Corridor.	A strong and sustainable economy where everyone benefits	✔ Project/Action is Progressing as Expected	A further year of Shared Prosperity Fund has been confirmed.  The Council is working with Capital & Centric on schemes in Newcastle town centre that are hoping to attract substantial amounts of funding from Homes England.
Cllr. Stephen Sweeney	Commercial Delivery	Delivering the £16m Kidsgrove Town Deal, including: Facilitating the Chatterley Valley Enterprise Zone development to deliver 1700 quality jobs for local people; Enhancing Kidsgrove Railway Station and access to the local canal network; Developing a Shared Service Hub with key partners.	A strong and sustainable economy where everyone benefits	⚠ Project/Action is Not Progressing as Expected	Following a meeting with MHCLG and DFT, Kidsgrove Town Deal Board are reviewing the Railway Station project with a view to revising and reducing the works undertaken. Options will be drafted and considered at a Board meeting in May. This may include consideration of reallocating an element of funding from the railway station to other Kidsgrove Town Deal projects.
Cllr. Stephen Sweeney	Commercial Delivery	Delivering the £23m Newcastle Town Deal, including: Development of key gateway sites including the 'Zanzibar' and Midway; Connecting residents and businesses to skills training for the digital world; Improving bus, cycling and walking infrastructure; Delivering a circus-themed performing arts Centre; Building more than 400 homes in Knutton and Chesterton.	A strong and sustainable economy where everyone benefits	✔ Project/Action is Progressing as Expected	Approximately £17 million of the Newcastle Town Deal allocation is now contractually committed. All projects have now had some elements delivered and some elements have concluded. In the last quarter, Keele in Town has opened, A new circular bus route has been introduced covering Keele, Knutton, Chesterton, Cross Heath and Silverdale including the main business parks. The roll out of Real Time Passenger Information at key bus stops around the area has continued, Groundwork on new housing development at Knutton and Chesterton has commenced and a delivery partner for roll out of a fibre network in the Newcastle Town Deal area was appointed and has started work. EV chargers have been installed at Castle Car Park. Further planning work has taken place for conversion of the Midway Multi Storey Car Park to residential use.
Cllr. Stephen Sweeney	1. Commercial Delivery 2. Neighbourhoods	Delivering the £4.8m Uk Shared Prosperity Fund programme, including: Improving the town centre; Supporting culture and heritage; Skills development for local people; Supporting the most vulnerable people.	A strong and sustainable economy where everyone benefits	✔ Project/Action is Progressing as Expected	The fourth quarter sees the end of phase 1 UKSPF grant funding on 31st March 2025 and in this funding period we have achieved the delivery of thirty-one projects which has meant that over fifty new jobs created with over thirty-five online digital courses supporting adult learning. We have had over five hundred individuals supported with basic career advice and job searching support which has included CV writing. We have hosted nearly 84 business community network events supporting approximate 137 individual business representatives. The projects have supported fourteen businesses to submit applications for funding and sixty-five businesses have received one to one business support or housed a student placement for a minimum period of one hundred hours. The knowledge transfer from education to Business has improved and this has generated a business to education network which has seen improvement on curriculum delivery. In the community theme we have provided over sixty-five volunteering opportunities across the third sector which has included eighty-five activity attendances. The first week of March the Borough Council hosted the first ever 5-day business festival which celebrated UKSPF support and saw an average daily attendance of over one hundred delegates. The themes looked at innovation, entrepreneurs, business networking and Women in Business a demonstration of collaboration of locally partners.
Cllr. Andrew Fear	1. Planning 2. Legal & Governance	Delivering the Newcastle Local Plan	Support the sustainable development of our towns and villages	✔ Project/Action is Progressing as Expected	The Borough Local Plan was submitted to the Planning Inspectorate for examination on the 20th December 2024. Local Plan Examination Hearing sessions are scheduled to start on the w/c the 19th May and will continue on the weeks of the 27th May and 16th June 2025. Future timings beyond those dates are dependent on the appointed Inspector and progress during the examination process.
Cllr. David Hutchison	1. Sustainable Environment 2. All	Play an active role in the Staffordshire Sustainability Board	Secure a carbon neutral Borough by 2050	✔ Project/Action is Progressing as Expected	The Council continues to play a leading role in the SSB, making presentations to the Board on projects and initiatives the Council is working on to aid its sustainability journey and its plans to help deliver a carbon neutral borough by 2050.

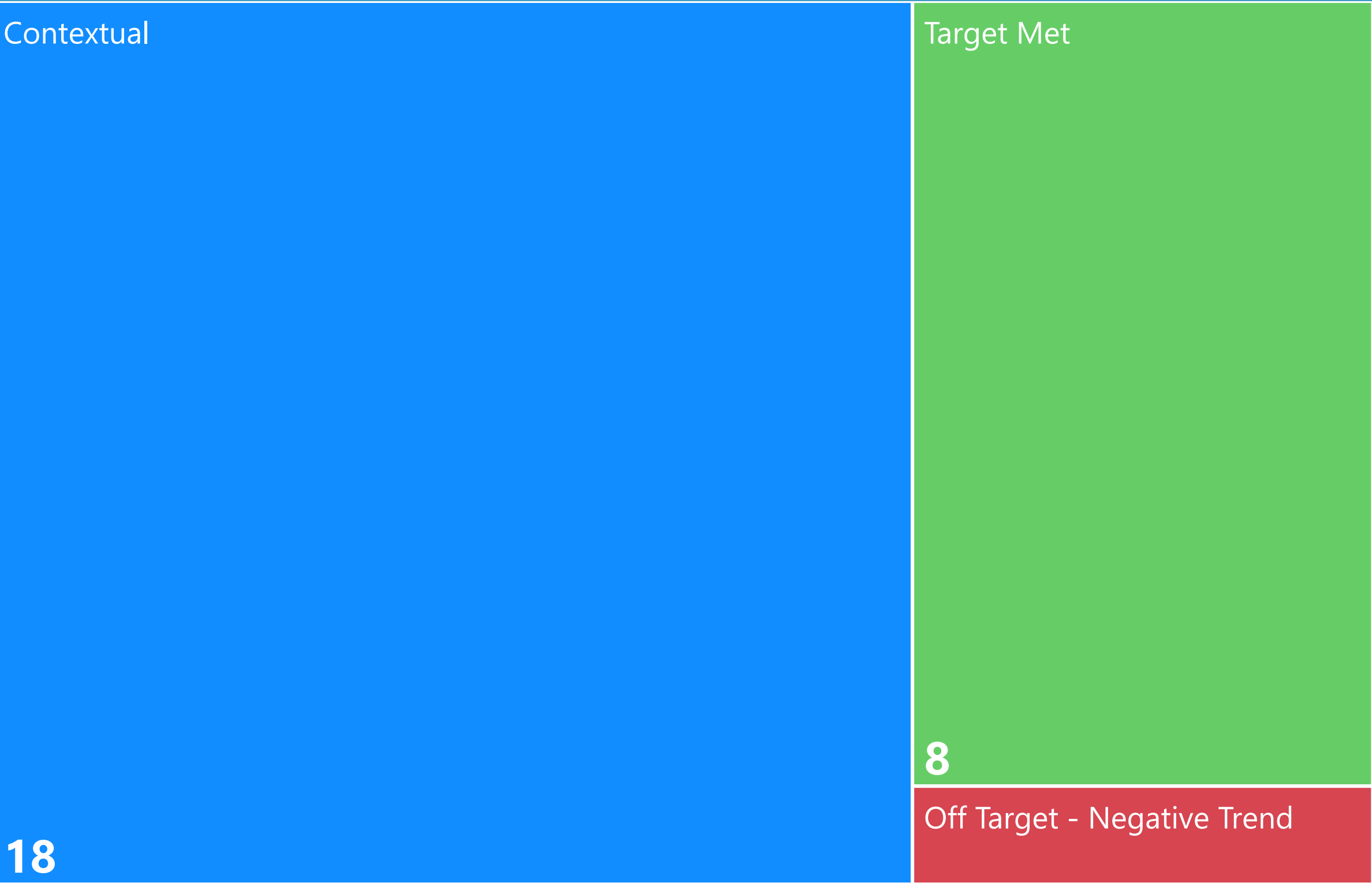


Priority 3: Healthy, Active and Safe Communities



NEWCASTLE·UNDER·LYME  
BOROUGH COUNCIL

Priority 3: Performance Indicators Current Status

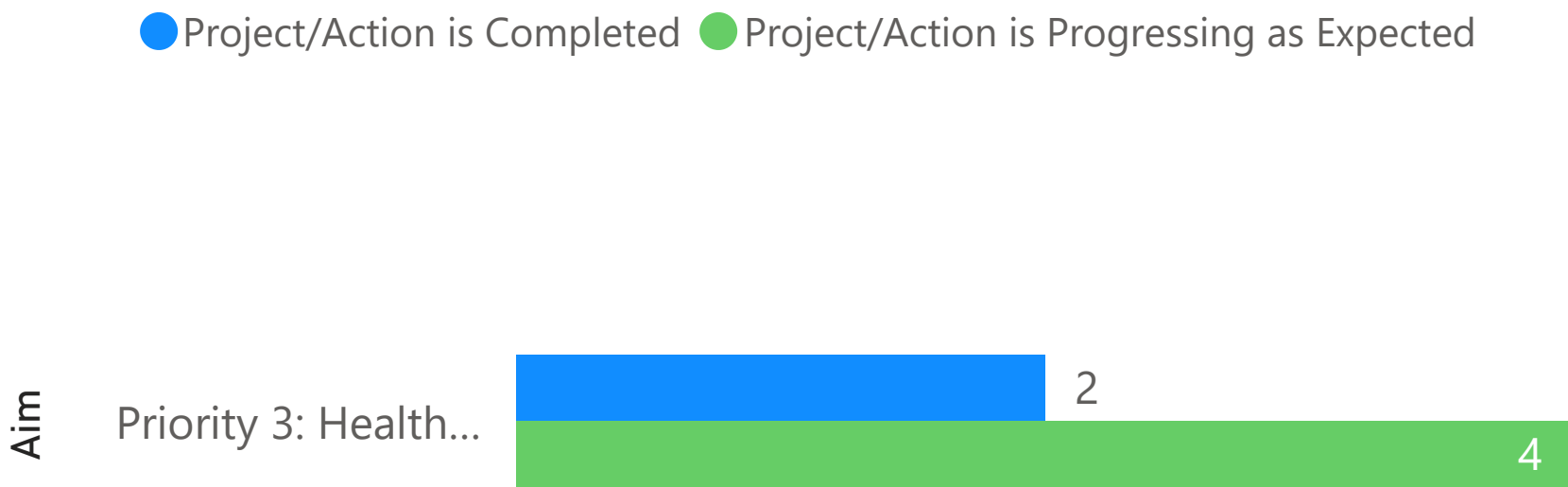


Corporate Objective	Count
Ensure that our most vulnerable residents are supported through the impact of the rising cost of living.	1
Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live	10
Further increasing recycling rates across the borough with a particular focus on food waste	4
Reduce anti-social behaviour and crime in our communities	5
Secure a step change in street cleanliness and the quality of the public domain	6
Support the development of community solutions to local problems	1
<b>Total</b>	<b>27</b>

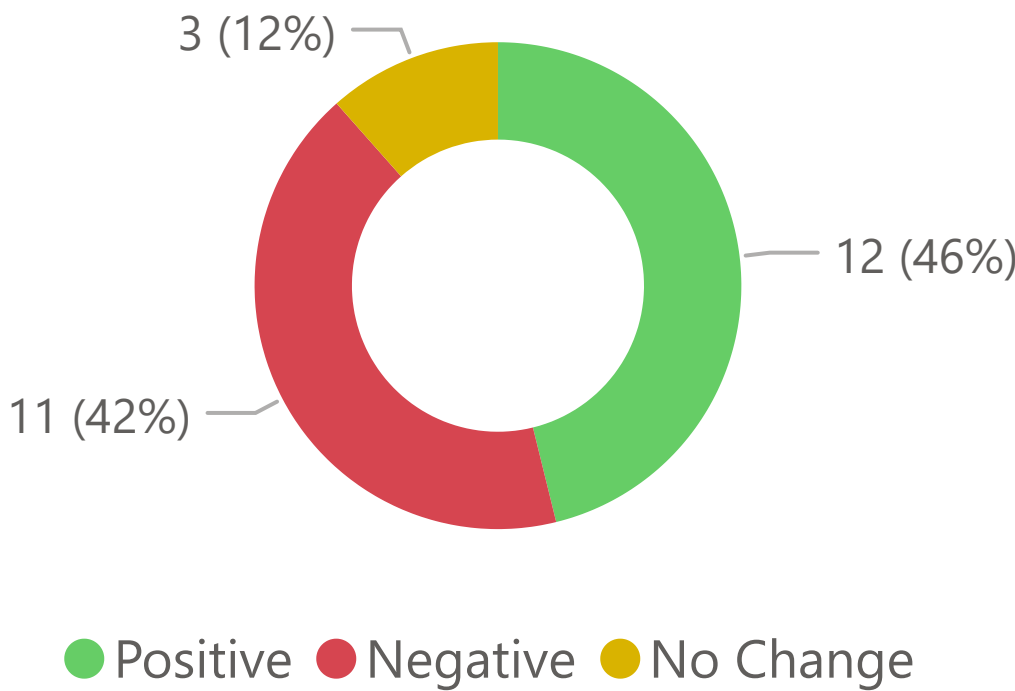
Smart Narrative

- There are 9 Indicators which have set targets this quarter within Priority 3.
- 88% met their targets within Quarter Four. 4 Indicators which met their target also showed improvement and 1 measures showed a negative trend. 1 measures did not show any change in their trend when comparing to the previous year.
- There are 18 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year, 6 measures had showed a negative trend, 5 measures demonstrated an improvement when comparing to 23/24, 2 measure show no change and 5 contextual measure did not have any historic data to compare against.
- Within Priority 3, there were 2 Projects/Actions which was been classed as completed, these being "Expansion of the street warden scheme and the creation of neighbourhood delivery teams." and "Delivery the 850 Anniversary in 2023". All other Projects remain are shown to be progressing as expected.

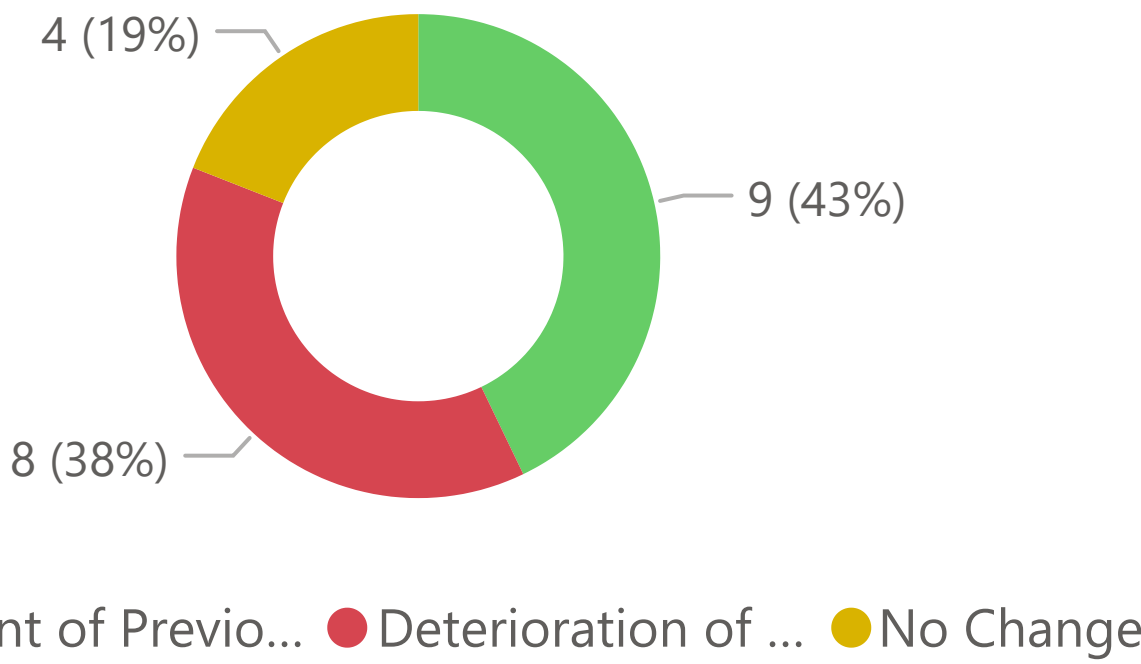
Priority 3: Summary Project Status Split



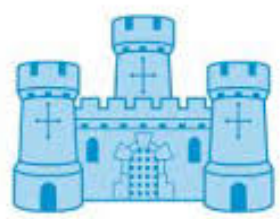
Priority 3: Qtr.4 Trend Direction of PI's Compared to Previous Quarter



Priority 3: Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year

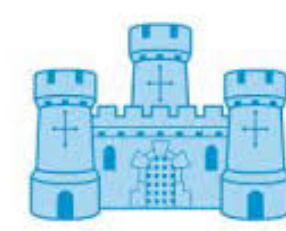






<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	ID1.4a - Total % of materials collected for recycling and composting verified via WDF		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2023/24 ● 2024/25 ● Target</div><div>Cllr. David Hutchison</div><div><div>Percent (%)</div><div>50</div><div>0</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div>		<div>48.10!</div> <div>Target: 50.00</div>	<div>Trend follows what has been seen in previous years during end of Quarter 3 and into Quarter 4. Garden waste tonnages down for December, resulting in performance dipping under 50%. Dry recycling tonnage is slightly up on the previous year which is positive, and from April the Council has added flexible plastic and film along with cartons to the material collected from householders. Work is ongoing with targeted communications to improve recycling rates.</div>
<div>High</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>N/A</div> <div>Yearly Trend</div>	ID1.4b - Food:- Household collections from the kerbside (%)		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2024/25 ● Target</div><div>Cllr. David Hutchison</div><div><div>Percent (%)</div><div>50</div><div>0</div></div><div><div>Quarter 1</div><div>Quarter 2</div><div>Quarter 4</div></div><div>Timeframe of Measure</div></div>		<div>43.15✓</div> <div>Target: 37.00</div>	<div>Not Required as Target Met</div>
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	ID1.4c - Residual Waste per household:- Household collections from the kerbside (Kgs)		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div><div>Cllr. David Hutchison</div><div><div>KGs</div><div>500</div><div>0</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div>		<div>405.14✓</div> <div>Target: 420.00</div>	<div>Not Required as Target Met</div>
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Positive</div> <div>Yearly Trend</div>	ID1.4d - Percentage of Successful Collections		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2023/24 ● 2024/25 ● Average of Target</div><div>Cllr. David Hutchison</div><div><div>Percent (%)</div><div>100.0</div><div>99.5</div><div>99.0</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div>		<div>99.95✓</div> <div>Target: 99.50</div>	<div>Not Required as Target Met</div>

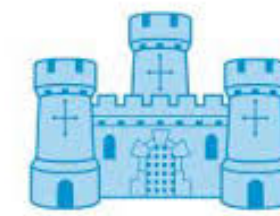
Further increasing recycling rates across the borough with a particular focus on food waste



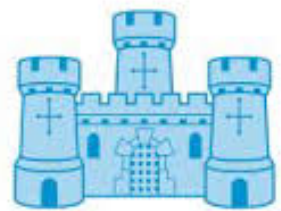
<div>High</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>Positive</div> <div>Yearly Trend</div>	ID1.5a - Litter: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of litter		Current Status	SMART Actions if Off Target
	<div>FY  2022/23  2023/24  2024/25  Target</div> <div>Cllr. David Hutchison</div> <div></div>		<div>98.00✓</div> <div>Target: 92.00</div>	Not Required as Target Met
	ID1.5b - Detritus: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of detritus		Current Status	SMART Actions if Off Target
	<div>FY  2022/23  2023/24  2024/25  Target</div> <div>Cllr. David Hutchison</div> <div></div>		<div>100.00✓</div> <div>Target: 92.00</div>	Not Required as Target Met
	ID1.5c -d environment cleanlin_Levels of street aness (LAMS survey) free / predominantly free of graffiti		Current Status	SMART Actions if Off Target
	<div>FY  2022/23  2023/24  2024/25  Target</div> <div>Cllr. David Hutchison</div> <div></div>		<div>100.00✓</div> <div>Target: 98.00</div>	Not Required as Target Met
<div>High</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>No Change</div> <div>Yearly Trend</div>	ID1.5d - Fly-Posting: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of fly-posting		Current Status	SMART Actions if Off Target
	<div>FY  2022/23  2023/24  2024/25  Target</div> <div>Cllr. David Hutchison</div> <div></div>		<div>100.00✓</div> <div>Target: 99.00</div>	Not Required as Target Met

Secure a step change in street cleanliness and the quality of the public domain





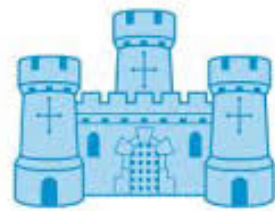
<div>Low</div> <div>Is Good</div> <div>Cumulative</div> <div>Negative</div> <div>Yearly Trend</div>	ID3.11 - Number of Fly-Tipping Incidents (as per national measure)				Current Status	SMART Actions if Off Target	<div>Secure a step change in street cleanliness and the quality of the public domain</div>	
	<div><div>FY</div><div><div>2023/24</div><div>2024/25</div></div></div> <div><div>Number</div><div>1,000</div><div>500</div><div>0</div></div> <div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div> <div>Timeframe of Measure</div> <div>Cllr. David Hutchison</div> <div><div>920</div></div>				<div>This is a new measure to scope number of fly tips that are reported. These are fly tipping reports made directly to the Council for us to action. Streetscene to respond initially to clear the fly tip. Neighbourhood Delivery to then follow this up with enforcement if relevant.</div>			
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	ID3.12 - Average number of days from report of fly-tipping to clear-up (Case closed)				Current Status	SMART Actions if Off Target	<div>Secure a step change in street cleanliness and the quality of the public domain</div>	
	<div><div>FY</div><div><div>2024/25</div></div></div> <div><div>Days</div><div>5</div><div>0</div></div> <div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div> <div>Timeframe of Measure</div> <div>Cllr. David Hutchison</div> <div><div>5.46</div></div>				<div>Measure has dropped from Quarter 3 and remained under the average for the year.</div>			
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	ID3.13 - % of fly-tipping incidents where sufficient evidence gathered to proceed to formal enforcement				Current Status	SMART Actions if Off Target	<div>Reduce anti-social behaviour and crime in our communities</div>	
	<div><div>FY</div><div><div>2024/25</div></div></div> <div><div>Percent (%)</div><div>2</div><div>1</div><div>0</div></div> <div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div> <div>Timeframe of Measure</div> <div>Cllr. David Hutchison</div> <div><div>1.19</div></div>				<div>Data from past quarters has been updated to now present a year to date picture throughout the year. This measure demonstrates the percentage of fly tipping incidents where evidence has been retrieved by Streetscene operatives and passed to Neighbourhood delivery. This is a new measure and a new code has been added onto APP to allow us to effectively report on the number of cases where this is relevant.</div>			
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	ID3.14 - Number of Fly-tipping FPNs issued				Current Status	SMART Actions if Off Target	<div>Reduce anti-social behaviour and crime in our communities</div>	
	<div><div>FY</div><div><div>2024/25</div></div></div> <div><div>Number</div><div>10</div><div>0</div></div> <div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div> <div>Timeframe of Measure</div> <div>Cllr. David Hutchison</div> <div><div>11</div></div>				<div>Total number of FPN's served against those cases where evidence has been seized. This includes offences such as fly tipping and duty of care offences. Data amended now incorporating DOC + Flytipping offences</div>			



ID3.3 - Number of People Accessing the Museum's collections in person only		Current Status	SMART Actions if Off Target
High Is Good  Cumulative (Per Annum)  N/A Yearly Trend	<div><div><div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div></div><div>FY 2023/242024/25Target</div><div><div><div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div></div><div>Number</div><div>100K</div><div>50K</div><div>0K</div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div><div>Timeframe of Measure</div><div>Cllr. Craig Skelding</div></div></div>	N/A	Previous targets were based on an electronic door counting system that was later found to have a margin of error. As a result, data for Quarter 4 has been omitted. A new, more accurate door counting system is scheduled for installation within the next couple of months
ID3.4 - J2 Membership growth		Current Status	SMART Actions if Off Target
High Is Good  Cumulative (Per Annum)  Positive Yearly Trend	<div><div><div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div></div><div>FY 2022/232023/242024/25Target</div><div><div><div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div></div><div>Number</div><div>5K</div><div>0K</div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div><div>Timeframe of Measure</div><div>Cllr. Craig Skelding</div></div></div>	4,119✓ Target: 3,000	Not Required as Target Met
ID3.5 - Jubilee 2 Customer Satisfaction – Net Promotor Score		Current Status	SMART Actions if Off Target
High Is Good  Per Quarter (Snapshot)  N/A Yearly Trend	<div><div><div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div></div><div>FY 2022/232023/242024/25End of Year Target</div><div><div><div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div></div><div>Percent (%)</div><div>50</div><div>0</div><div>Quarter 1</div><div>Quarter 2</div><div>Quarter 3</div><div>Quarter 4</div><div>Timeframe of Measure</div><div>Cllr. Craig Skelding</div></div></div>	N/A End of Year Target: 40.00	Whilst the Net Promoter Score (NPS) did not meet the target the of NPS 26 score is in comparable with the national picture provided by Sport England NPS average 28 in 2024. Sport England also recognises that the NPS score reached a peak in 2021 of NPS average of 35 across the sector, which mirrors the picture at Jubilee2. This PI is to be reviewed for 2025 and could be replaced by a more simplified customer satisfaction figure.

Delivering an economic and cultural legacy from the celebration of the borough's 850th anniversary in 2023.

Support the development of community solutions to local problems



Low Is Good  Per Quarter (Snapshot)  Positive Yearly Trend		ID3.1a - Anti-Social Behaviour (ASB) cases - New cases received during the quarter	Current Status	SMART Actions if Off Target
		<div><div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div></div><div><div>Cllr. Gill Heesom</div><div><div>127</div></div></div><div><div><div>Number</div><div>400</div><div>200</div><div>0</div></div><div><div>Quarter 1</div><div>Quarter 2</div><div>Quarter 3</div><div>Quarter 4</div></div><div>Timeframe of Measure</div></div></div>		Training has recently been undertaken by professionals in regards to ASB - and how we can effectively triage, assess ASB cases. We are also contributing to a County wide ASB policy which will outline the what members of the public can expect from each of the respective partners.
Low Is Good  Per Quarter (Snapshot)  Negative Yearly Trend		ID3.1b - (ASB) cases - Current open cases at the end of the quarter	Current Status	SMART Actions if Off Target
		<div><div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div></div><div><div>Cllr. Gill Heesom</div><div><div>22</div></div></div><div><div><div>Number</div><div>50</div><div>0</div></div><div><div>Quarter 1</div><div>Quarter 2</div><div>Quarter 3</div><div>Quarter 4</div></div><div>Timeframe of Measure</div></div></div>		We continue partnership working to reduce ASB and ensure any complaints are dealt with efficiently and effectively in a timely manner.
High Is Good  Per Quarter (Snapshot)  Negative Yearly Trend		ID3.1c - (ASB) cases - Cases closed in the quarter	Current Status	SMART Actions if Off Target
		<div><div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div></div><div><div>Cllr. Gill Heesom</div><div><div>134</div></div></div><div><div><div>Number</div><div>400</div><div>200</div><div>0</div></div><div><div>Quarter 1</div><div>Quarter 2</div><div>Quarter 3</div><div>Quarter 4</div></div><div>Timeframe of Measure</div></div></div>		Value is also relative to the measure of new cases received. We continue partnership working to reduce ASB and ensure any complaints are dealt with efficiently and effectively in a timely manner.

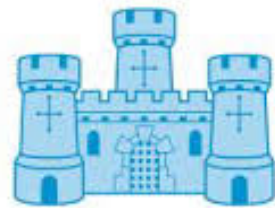
Reduce anti-social behaviour and crime in our communities





<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Positive</div> <div>Yearly Trend</div>	ID3.2 - Number of referrals made regarding vulnerability by participating organisations at the Daily Hub			Current Status	SMART Actions if Off Target	<div>Ensure that our most vulnerable residents are supported through the impact of the rising cost of living.</div>
	FY <div>● 2022/23</div> <div>● 2023/24</div> <div>● 2024/25</div> Cllr. Gill Heesom			67		
				<p>We continue to work with a high number of cases on the vulnerability hub. Whilst the hoarding project has finished, we have worked with Aspire to get a smaller amount of funding to work with Reaching again. This is more on a consultative basis, we continue to see an increase in hoarding cases and people living in very poor conditions, some with no heating or usable cooking facilities. This is a real concern when we have cold weather, as we do at the moment.</p> <p>We are looking at options to continue the role of the safe Recovery Officer who will be partly funded through the Locality Deal Funding in 25/26. The Safe Recovery Officer is pivotal to the work of the vulnerability hub, we will work with partners on this.</p>		
	Timeframe of Measure					
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Positive</div> <div>Yearly Trend</div>	ID3.8 - Emergency homeless presentations			Current Status	SMART Actions if Off Target	
	FY <div>● 2022/23</div> <div>● 2023/24</div> <div>● 2024/25</div> Cllr. Gill Heesom			412		
				<p>Homeless tonight presentations dropped from previous year. A focus has been on prevention and earlier intervention.</p>		
	Timeframe of Measure					
<div>Low</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>N/A</div> <div>Yearly Trend</div>	ID3.9 - Number of open Disabled Facilities Grant enquiries			Current Status	SMART Actions if Off Target	<div>Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live</div>
	FY <div>● 2024/25</div> Cllr. Gill Heesom			190		
				<p>This measurers the number of open disabled facility grant enquiries, the aim is to achieve a consistent number of open applications to ensure they are progressing efficiently but also that budget is available for all cases. When the service transferred in house in April 2023 there were 315 open applications, the service has been working to bring this to a manageable level.</p>		
	Timeframe of Measure					
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	ID3.10 - Number of Disabled Facilities Grants completed			Current Status	SMART Actions if Off Target	
	FY <div>● 2024/25</div> Cllr. Gill Heesom			191		
				<p>These grants are an investment to support disabled residents to live independently at home or be cared for at home, the aim is to complete grant applications efficiently and to fully utilise the Government allocated budget. This measure is different to RS10 as it reports the number of adaptations, some homes may have more than one adaptation i.e. a through floor lift and a level access shower.</p>		
	Timeframe of Measure					

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Low

Is Good

Per  
Quarter  
(Snapshot)

Positive

Yearly Trend

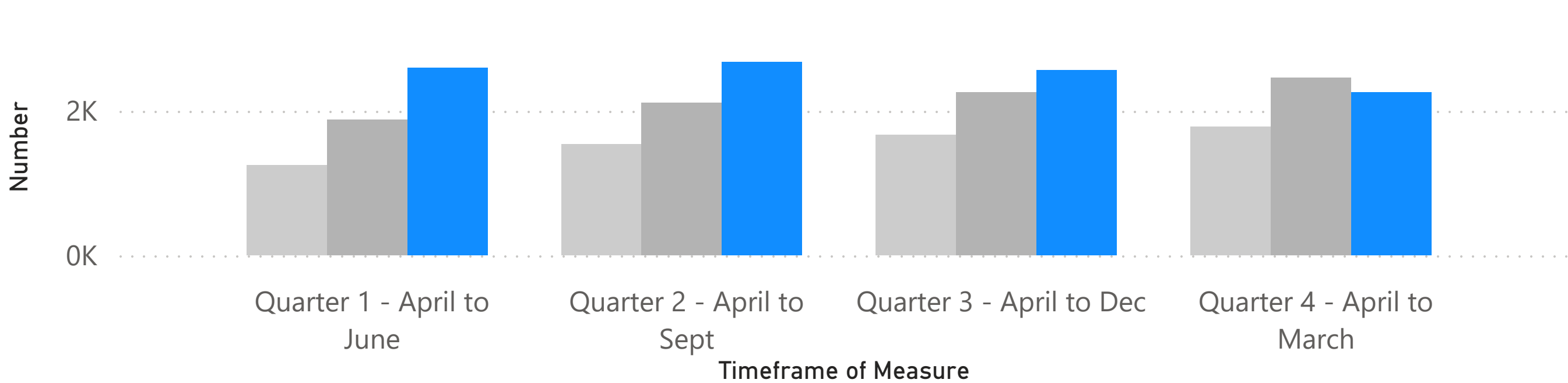
ID3.6 - Live application on the housing register

Current Status

SMART Actions if Off Target

FY ● 2022/23 ● 2023/24 ● 2024/25

Cllr. Gill Heesom



2,252

Trend increasing, data will be compared against previous year as we progress, new review module implemented to ensure applications are active

High

Is Good

Per  
Quarter  
(Snapshot)

Negative

Yearly Trend

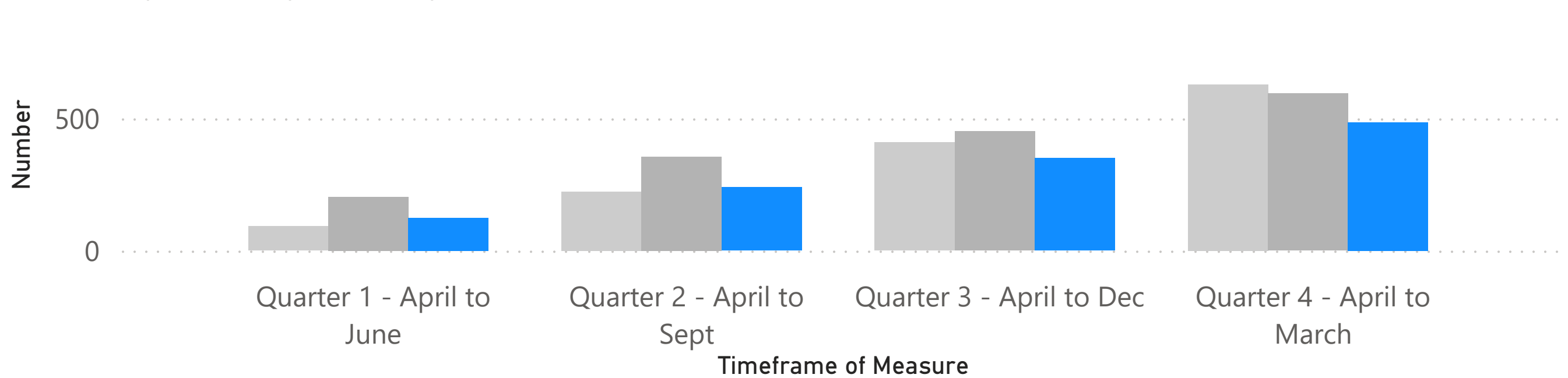
ID3.7 - Number of lets to registered providers from the housing waiting list

Current Status

SMART Actions if Off Target

FY ● 2022/23 ● 2023/24 ● 2024/25

Cllr. Gill Heesom



485

Nominations are monitored through 1/4ly Lettings Forum meetings. Nomination targets (75% for Aspire / 50% other providers) have been met.

Low

Is Good

Per  
Quarter  
(Snapshot)

No  
Change

Yearly Trend

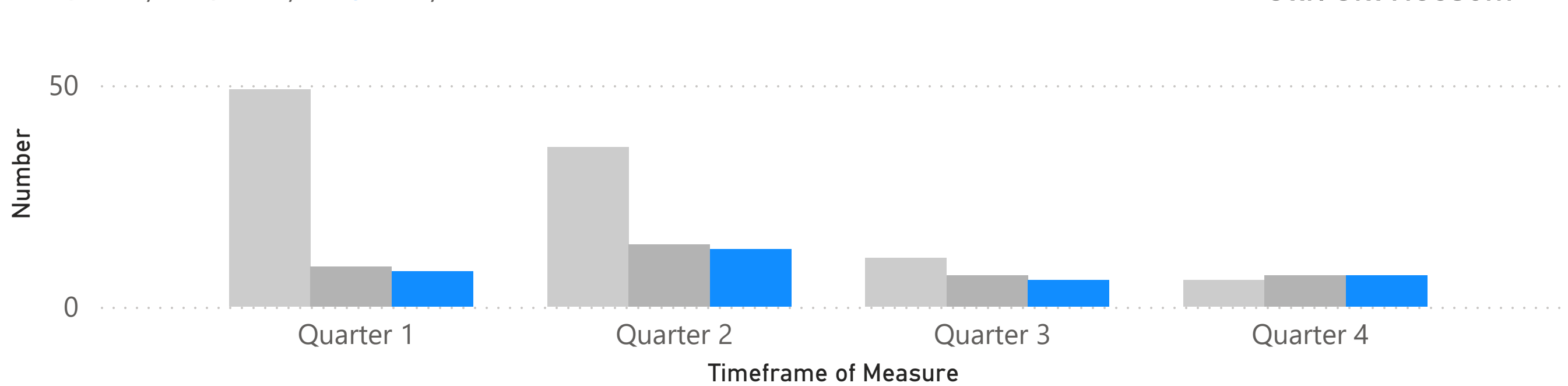
ID4.4 - Total Rough Sleepers Verified in Quarter

Current Status

SMART Actions if Off Target

FY ● 2022/23 ● 2023/24 ● 2024/25

Cllr. Gill Heesom



7

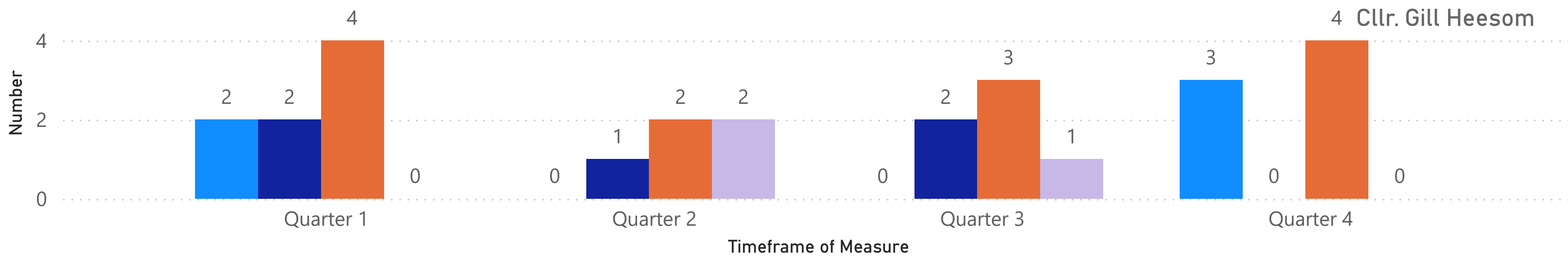
In November 2024 we carried out the annual count. This process is done jointly with Stoke-on-Trent City Council. On previous years we have done an evidence-based estimate, but on this occasion, we carried out a count-based estimate. This was based on ensuring the process and figures collected were the most accurate as our funding allocations from MHCLG is based around these. Our annual figures for 2024 were 7. For previous years we have had:

2024 – 7  
2023 – 10  
2022 – 6  
2021 – 7  
2020 – 9

Our figures have decreased by 3 from 2023

ID4.4a, 4.4b, 4.4c and 4.4d - Breakdown of Rough Sleepers Verified in Quarter

● 1. Prevented 1 - New Rough Sleepers ● 2. Non-Recurring 1 - Returning Rough Sleepers ● 3. Brief 1 - Entrenched Rough Sleepers ● 4. Prevented 2 - Rough Sleepers after ...



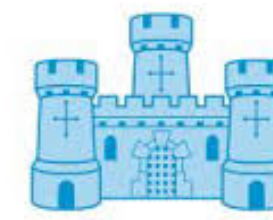
Cllr. Gill Heesom

Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live





## Priority 3: Healthy, Active and Safe Communities



NEWCASTLE·UNDER·LYME  
BOROUGH COUNCIL

### Project Status Split for Priority 3.

Project/Action is Progressing as Expected

4

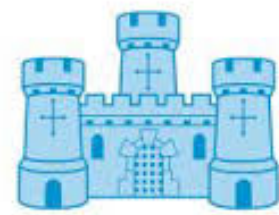
Project/Action is Completed

2

Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. Gill Heesom	Neighbourhoods	Build on our work with Staffordshire Police	Reduce anti-social behaviour and crime in our communities	✔ Project/Action is Progressing as Expected	Joint working with the Local Policing Team is continuing successfully and resulting in a reduction in crime and ASB. Focus on Newcastle Town Centre is continuing with additional CCTV cameras installed and enforcement of the PSPO.
Cllr. Craig Skelding	1. Commercial Delivery 2. Neighbourhoods	Delivering an economic and cultural legacy from the celebration of the borough's 850th anniversary in 2023.	Delivering an economic and cultural legacy from the celebration of the borough's 850th anniversary in 2023.	★ Project/Action is Completed	Project/Action has been completed.
Cllr. David Hutchison	1. Neighbourhoods 2. Sustainable Environment	Expansion of the street warden scheme and the creation of neighbourhood delivery teams.	Secure a step change in street cleanliness and the quality of the public domain	★ Project/Action is Completed	Project/Action has been completed.
Cllr. David Hutchison	Sustainable Environment	Further increasing recycling rates across the borough with a particular focus on food waste	Further increasing recycling rates across the borough with a particular focus on food waste	✔ Project/Action is Progressing as Expected	With the confirmation of the Governments Simpler Recycling legislation, the Council is in a good position to fulfill all the requirements of the legislation. working with our material recovery processor, the Council is now rolling out collections to all householders to collect flexible plastics and films, along with cartons 2 years ahead of the mandatory requirement.
Cllr. Simon Tagg	1. Strategy, People and Performance 2. Neighbourhoods	Work collaboratively with the Newcastle Partnership	Ensure that our most vulnerable residents are supported through the impact of the rising cost of living.	✔ Project/Action is Progressing as Expected	Prevent and Protect agendas are embedded in ways of working to support community safety and confidence. Better Health Programme is working to directly positively impact the physical health of our communities. Partnership Board brings a variety of partners together to share and collaborate on core community goals.
Cllr. Craig Skelding	Neighbourhoods	Work with partners to develop effective community bodies	Support the development of community solutions to local problems	✔ Project/Action is Progressing as Expected	The Civic Pride programme is in progress with successful events delivered in Kidsgrove, Chesterton and Holditch and Crackley and Red Street in partnership with Staffordshire County Council, Aspire Housing and Staffordshire Police.

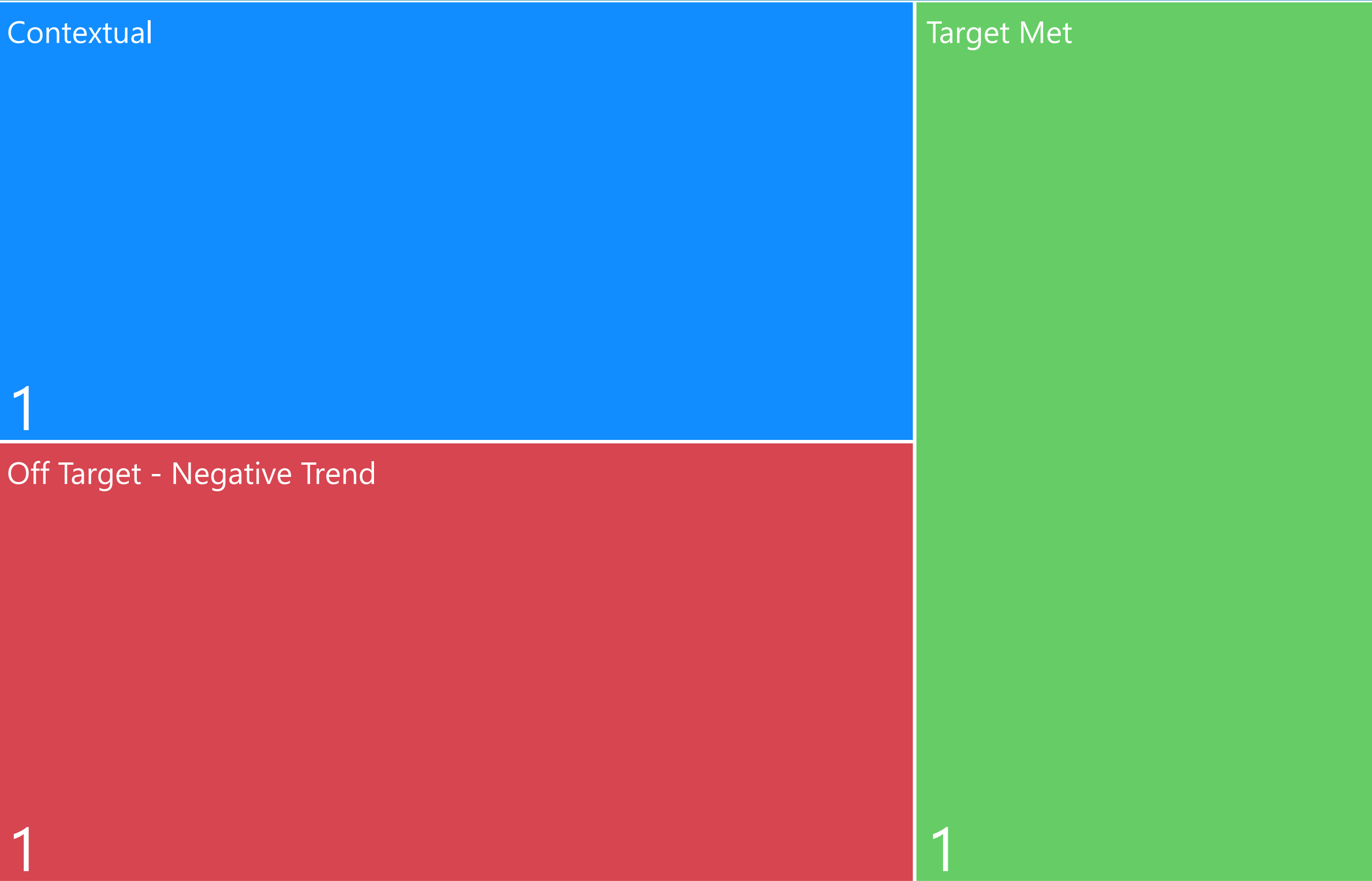


Priority 4: Town Centres for All



NEWCASTLE·UNDER·LYME  
BOROUGH COUNCIL

Priority 4: Performance Indicators Current Status



Corporate Objective	Count
Increasing the number of people living, working and using Newcastle town Centre	3
Total	3

- Smart Narrative
- There are 2 Indicators which have set targets this quarter within Priority 4.
  - 50% met their targets within Quarter Four with that one indicator also showed improvement from the previous year. The one Off Target measure showed a negative trend.
  - There is 1 Indicator which is contextual this quarter and does not have a target to meet. This measure relates to the Town Centre Footfall. The data provided only shows Quarter 2, 3 and 4 with no data provided for Quarter 1. This has meant the measure did not have any historic data to compare against therefore no trend data has been provided.
  - Within Priority 4, One project/action has been classed as completed; this being "Developing a Town Centre Strategy for Kidsgrove". All other Projects/Actions were identified to be progressing as expected.

Priority 4: Summary Project Status Split

● Project/Action is Completed ● Project/Action is Progressing as Expected



Priority 4: Qtr.4 Trend Direction of PI's Compared to Previous Quarter

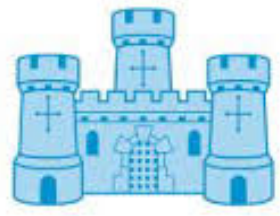


● Positive

Priority 4: Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



● Deterioration of Previous Year ● Improvement of Previous Y...

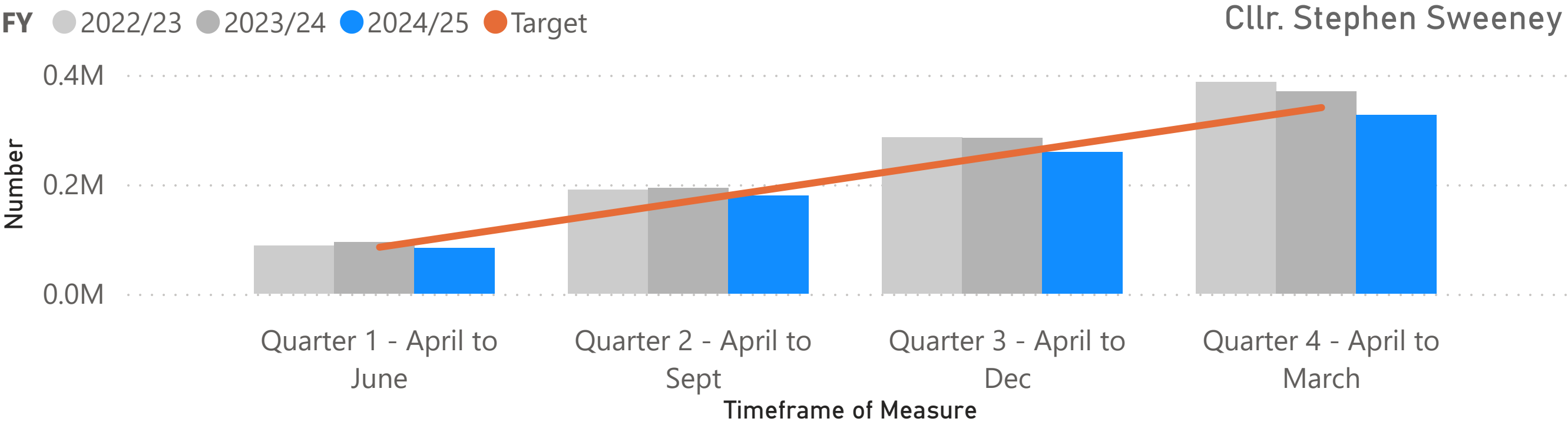


High  
Is Good  
  
Cumulative (Per Annum)  
  
Negative  
Yearly Trend

ID4.1 - Car parking usage:-Number of tickets purchased

Current Status

SMART Actions if Off Target



326,847!

Target:  
340,000

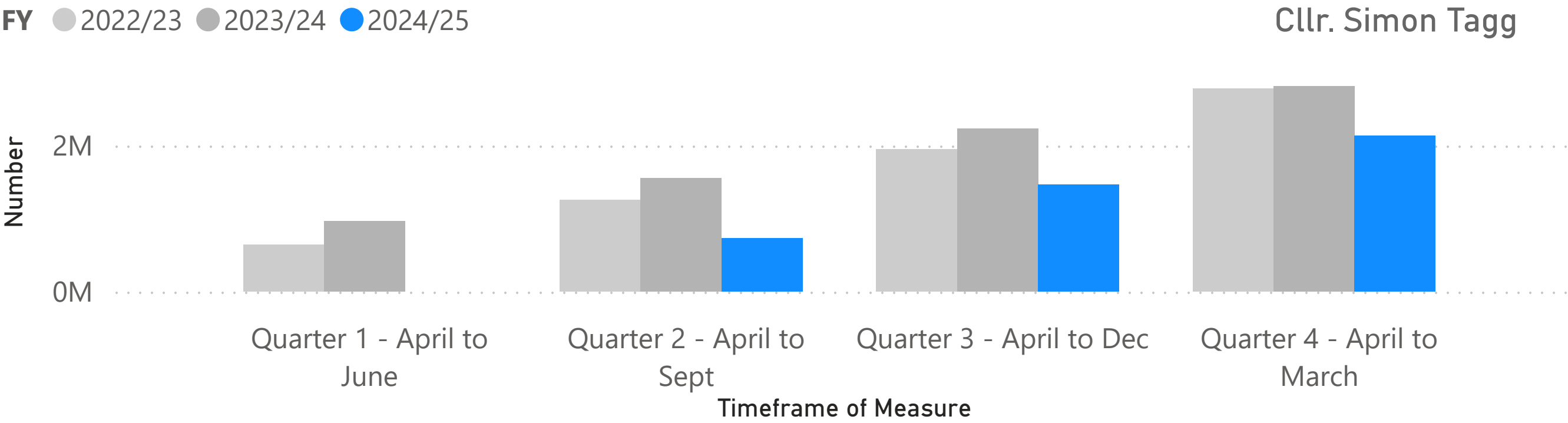
Figures are slightly off target for the year (under 4% variance) - numbers are being monitored as new use patterns and permit sales establish.

High  
Is Good  
  
Cumulative (Per Annum)  
  
N/A  
Yearly Trend

ID4.2 - Town Centre Footfall - Newcastle

Current Status

SMART Actions if Off Target



2,135,531

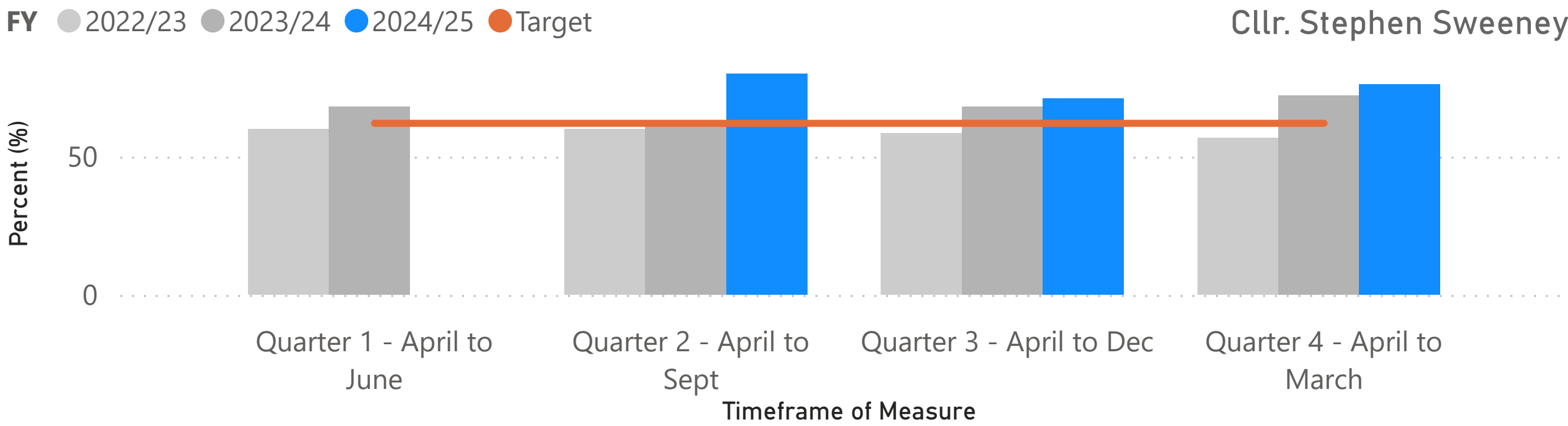
The data presented covers only Quarters 2, 3, and 4. Quarter 1 data was not provided by the BID. As a result, a full-year comparison across financial years is not possible. However, footfall in Quarter 4 has shown improvement when compared to the same period in 2023/24, despite the absence of a complete years worth of data.

High  
Is Good  
  
Cumulative (Per Annum)  
  
Positive  
Yearly Trend

ID4.3 - Average stall occupancy rate for markets - Overall

Current Status

SMART Actions if Off Target



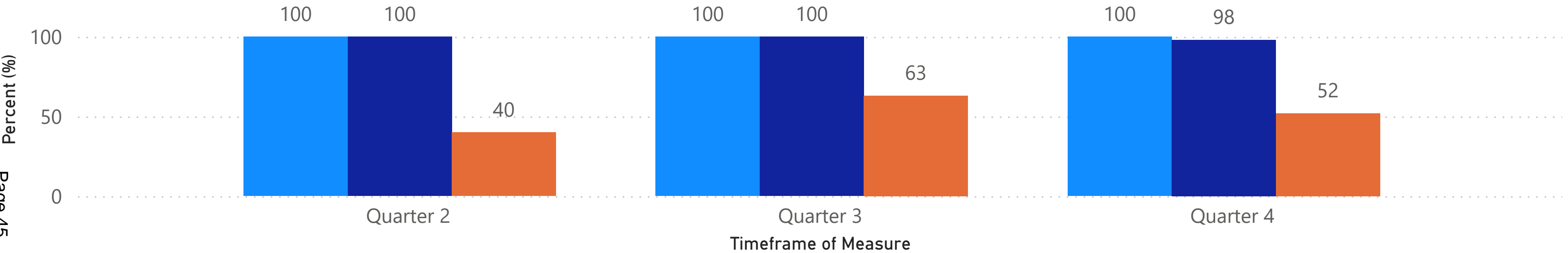
76.00✓

Target:  
62.00

Average stall occupancy has met target for quarter and year. Target not met for General Market but significantly higher occupancy achieved than previous year due to rationalisation of market stalls.

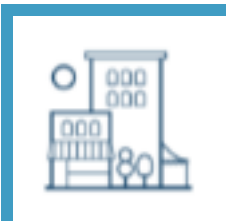
ID4.3a, 4.3b and 4.3c- Average stall occupancy rate for Specific Markets

● 1. Specialist event markets - Average stall occupancy rate for markets ● 2. Antique Forum Group Licensed Market - Average st... ● 3. General market - Average stall occu...

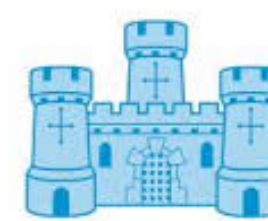


Increasing the number of people living, working and using Newcastle town Centre





## Priority 4: Town Centres for All



NEWCASTLE-UNDER-LYME  
BOROUGH COUNCIL

### Project Status Split for Priority 4.

Project/Action is Progressing as Expected

4

Project/Action is Completed

1

Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. Stephen Sweeney	1. Commercial Delivery 2. Planning	Redeveloping Midway car park to provide aspirational town centre residential accommodation	Increasing the number of people living, working and using Newcastle town centre	✓ Project/Action is Progressing as Expected	Capital & Centric is delivering against a pre-construction services agreement for redevelopment of the Midway. The redevelopment scheme is due for consideration by Planning Committee and full Council in April 25.
Cllr. Stephen Sweeney	1. Neighbourhoods 2. Commercial Delivery	Developing a Town Centre Strategy for Kidsgrove	Encourage visitors and support local businesses in Kidsgrove	★ Project/Action is Completed	Project/Action has been completed.
Cllr. Stephen Sweeney	Commercial Delivery	Redevelopment of Ryecroft Site	Continuing to work with key partners to deliver the redevelopment of opportunities across the borough	✓ Project/Action is Progressing as Expected	Castle Car Park is complete and open to the public although some service snagging issues remain. A sale of part of the site, subject to planning permission, has been agreed with McCarthy Stone. Capital & Centric continue to deliver against the current pre-development agreement to take a residential led scheme forward for development. This has a mixed delivery of their own residential development and also an area on behalf of Aspire Housing. Nexxt stage is to be considered at full Council in April and also at Planning Committee in April.
Cllr. Stephen Sweeney	Commercial Delivery	Redevelopment of York Place	Continuing to work with key partners to deliver the redevelopment of opportunities across the borough	✓ Project/Action is Progressing as Expected	Demolition is substantially complete. Capital & Centric is currently delivering against a pre-construction services agreement to RIBA3 planning permission. the redevelopment of York Place is due for consideration by Planning Committee and full Council in April 25.
Cllr. Stephen Sweeney	Neighbourhoods	Further enhance the historic market and public realm and boost our signature specialist market programme	Further enhance the historic market and public realm and boost our signature specialist market programme	✓ Project/Action is Progressing as Expected	A programme of market and other events is in progress for 2025, and the public realm project will be completed in spring 2025

## NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

### CORPORATE LEADERSHIP TEAM'S

### REPORT TO

### FINANCE, ASSETS AND PERFORMANCE SCRUTINY COMMITTEE

26 June 2025

**Report Title:** Town Deal and Future High Street Funds Update

**Submitted by:** Deputy Chief Executive

**Portfolios:** Portfolio Holders - Finance, Town Centres and Growth

**Ward(s) affected:** All

<b><u>Purpose of the Report</u></b>	<b><u>Key Decision</u></b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
To update Scrutiny Committee on the Town Deal and Future High Street Funds projects.	
<b><u>Recommendation</u></b>	
That:-	
1. Scrutiny Committee notes this report on the delivery of the Town Deal and Future High Street Funds projects.	
<b><u>Reasons</u></b>	
To update the Scrutiny Committee on the progress with the various projects that are being funded or part funded through the two Town Deals – Newcastle and Kidsgrove, and the Future High Street Funds for Newcastle Town Centre.	

## 1. Background

- 1.1 As reported to previous Scrutiny meetings, the Council has secured Future High Street Funding and Town Deal Funds for the redevelopment of several key regeneration sites across the Town Centre and the wider Borough.

## 2. Updates

### 2.1 Future High Street Fund

Work across this programme is now coming to a completion and the fund is practically spent. The current position regarding each is as follows:

#### 2.1.1 Market improvements

Works to the last remaining project, the digital screen, benching and planters will be complete by the end of the summer as there has been an issue with Severn Trent

issuing a build over permit for the screen. This has now been resolved and works should be commencing shortly.

### 2.1.2 Astley Place

Cabinet (March 2025) and Council (April 2025) approved the award of the construction contracts / agreements with Capital & Centric and the planning permission was also granted for the scheme in April. Capital & Centric are now procuring the contractor for the works for a commencement later in the summer. Completion is expected by the end of 2026.



### Merrial Street / Red Lion Square

Part of the new square created within the development will be a new small scale music venue which will be supported by Joules Brewery and a newly created CIC, with the aim of hiring out the facility for new and upcoming music acts, exercise classes, performance activities and art-based functions.

### Ryecroft / Rye Park

#### 2.1.3 Castle Car Park

The new car park has now opened and is fully operational and is now being used regularly by visitors to the Town Centre.

#### 2.1.4 McCarthy and Stone Residential Development

McCarthy and Stone's planning application was approved by the planning committee at its April 2025 meeting. It is now anticipated that the works will commence in the autumn of 2025 with completion in later 2026.





### 2.1.5 Ryepark

Cabinet (March 2025) and Council (April 2025) approved the award of the construction contracts / agreements with Capital & Centric and the planning permission was also granted for the scheme in April. Works are not due to start on this section until later in 2026. The residential element for Aspire will commence in the summer of 2025 and be complete by late 2026. The remainder of the site works will follow on accordingly.



Aspire Residential Development





Capital & Centric Residential Development

## 2.2 Newcastle Town Deal

### 2.2.1 Midway Car Park / Carpark

Cabinet (March 2025) and Council (April 2025) approved the award of the construction contracts / agreements with Capital & Centric and the planning permission was also granted for the scheme in April. Works are expected to start in the summer of 2025 and be completed by the summer of 2027.



### 2.2.2 Astley Performing Arts Centre

As reported previously in March the Newcastle Town Deal has now agreed that the second phase of capital works for the Philip Astley CIC will not be allocated and that the funding will be allocated to the new music venue to be created inside the new Astley Place development, where it is anticipated that the CIC will be able to use the space created but not wholly responsible for the running of the venue.

### 2.2.3 Knutton and Chesterton

Knutton

Aspire have commenced works on the residential development at High Street.



Works on the former community centre site development by Aspire are due to commence shortly.

Whilst work on the extension to the Enterprise Centre is now substantially complete it is awaiting connection to a sub-station before the units can be occupied, which will probably be September.





The plans for a village hall at High Street in Knutton were considered by the planning committee in September 2024 and approved. Support Staffs are currently sourcing a group to act as tenant / operators – there are several interests being considered. Procurement of a contractor for build of the village hall will be commencing shortly.



The development of the football changing rooms at the Wammy is now complete and Newcastle Town Football Club have hosted an informal open day at the site to try out the facilities. A formal opening ceremony will be held later in the year.

#### Cross Street Chesterton

The Town Deal funding agreement to support the remediation works for Cross St Phase 2 and Phase 3/4 was entered into in September 2024 - this enabled the Homes England funding bid to progress and a start on site for Phase 2 (43no Affordable Rented units) was achieved in October 2024, with developer Keon Homes. Phased handovers will commence from late 2025 and this Phase is expected to complete fully by June 2026.

Planning permission for Phase 3, which will deliver 39no social rented apartments and bungalows for over 55's, was granted in September 2024. Following a tender exercise, a Homes England bid was submitted and approved earlier this year. The contract with Countryside was entered into in March 2025 and is expected to complete by November 2026.

#### 2.2.4 Zanzibar Enterprise Units

A planning application for the development has been submitted and is under review presently. Construction starting in spring / summer 25 and completion of the units in early 2026.

#### 2.2.5 Walking and Cycling Provision

Works for these schemes has begun through Staffordshire County Council with cycling improvements implemented along George Street, at Gallowstree Roundabout and works will commence along Barracks Road in summer 2025.

#### 2.2.6 Sustainable Travel

The works to the new bus entrance to Keele University have now commenced with completion later in the summer.

#### 2.2.7 Digital Society – 53 Iron Market (Keele in Town)

Works to Keele in now fully open and operational.

#### 2.2.8 EV Charging Points

These works form part of the new Castle Car Park project and are now fully operational.

#### 2.2.9 Digital infrastructure

ITS Technology Group Ltd are now over half-way through the installation of the new cables through the ductwork. It is anticipated that the cable installation will be complete by the end of August 2025. A procurement exercise for the service provider will be undertaken shortly to deliver the broadband service. All community centres have been contacted for connection and to date all are interested in receiving a funded provision of both a free broadband connection as well as a managed wi-fi solution, a programme which will commence in the latter part of the Summer.

## 2.3 Kidsgrove Town Deal

### 2.3.1 Chatterley Valley

This element of the Town Deal project is complete.

### 2.3.2 Kidsgrove Train Station works

As reported previously there is currently an issue with the costs of car park underpinning due to mine works underground, which have now resulted in the Town Deal Board agreeing to only look at works outside the 'underpinning zone'. Options around this are now being worked up by the train operator, EMR, who will present these back to the Board in late July 2025.

### 2.3.3 Canal Pathways

Works by the Canal and Rover Trust have now been completed. An extension to the scope has been agreed by the Kidsgrove Town Deal Board as part of the reallocation of funds from the Sharded Service Hub.

### 2.3.4 Shared Service Hub

The Kidsgrove Town Deal Board has now agreed on project reallocation of funds away from the Shared Service Hub. The new scopes include a community learning hub on the Kings Academy site, some small-scale enterprise units on the Meadows, canal pathway and access improvements (see above), highway improvements at The Meadows / Station Road, and Market St / The Avenue / Heathcote St, along with public realm improvements by Kings Street parade. Submission of the change requests will be submitted to MHCLG for approval prior to works commencing on the revised scopes of works.

## 3. Recommendation

- 3.1 Scrutiny Committee notes the progress made to date and continues to receive further reports at subsequent meetings.

## 4. Reasons

- 4.1 To continue to update Scrutiny Committee on the progress and issues surrounding the Future High Street Fund and Town Deal Fund projects.

## 5. Options Considered

- 5.1 Not applicable – all Cabinet reports on each of the above projects details the options that were considered in more detail.

## 6. Legal and Statutory Implications

- 6.1 The Local Government Act 2000 - powers to promote the economic, social and environmental wellbeing of the Borough.

6.2 The Council will need to make sure that its activities are legally and state aid compliant, including having regard to the Public Sector Duty within the Equality Act 2010, statutory guidance on local authority investments and The Prudential Code for Capital Finance in Local Authorities.

6.3 All projects will be examined to ensure that they are within the Council's powers and legal implications will be identified on a case-by-case basis.

## 7. **Equality Impact Assessment**

7.1 The development of these projects does not create any specific equality impacts.

## 8. **Financial and Resource Implications**

8.1 The Council was awarded Future High Streets Fund funding in June 2021 of £11.0m to progress projects to help future economic growth. The full £11.0m has now been received of which £11.0m has been spent at 31 March 2025, as shown below:

Project	Award (£000's)	Spend/Ordered (£000's)	Remaining (£000's)
Ryecroft / Site Preparation	3,756	3,756	0
Multi Story Car Park	3,500	3,508	(8)
York Place	3,015	3,015	0
Stones Public Realm	321	317	4
Market Stalls	76	72	4
Project Management	380	380	0
<b>Total</b>	<b>11,048</b>	<b>11,048</b>	<b>0</b>

8.2 £23.6m was awarded to the Council via the Town Deals Fund for Newcastle to enable a vision to improve communications, infrastructure, and connectivity in Newcastle-under-Lyme to become a reality. £16.0m has been received to date of which £10.3m has been spent as shown below:

Project	Award (£000's)	Spend/Ordered (£000's)	Remaining (£000's)
Digital Infrastructure	2,285	225	2,060
Sustainable Public Transport	3,421	582	2,839
Electric Vehicle Charging	400	400	-
Pedestrian Cycle Permeability	950	359	591
Transform Key Gateway Sites	3,810	917	2,839
Astley Centre for Circus	1,810	640	1,170
Digital Society	3,510	2,751	759
Heart into Knutton Village	3,534	2,698	836
Cross Street, Chesterton	2,955	987	1,968
Project Management	925	703	222
<b>Total</b>	<b>23,600</b>	<b>10,316</b>	<b>13,284</b>

- 8.3 £16.9m has also been awarded via the Town Deals fund for Kidsgrove to enable real and lasting economic benefits to be realised in Kidsgrove and the surrounding area. To date £14.5m has been received of which £7.1m has been spent as shown below:

Project	Award (£000's)	Spend/Ordered (£000's)	Remaining (£000's)
Kidsgrove Sports Centre	2,328	2,328	0
Chatterley Valley West	3,496	3,496	0
Kidsgrove Station	3,638	236	3,402
Shared Services Hub	6,183	153	6,030
Canal Enhancement	420	0	420
Project Management	835	762	73
<b>Total</b>	<b>16,900</b>	<b>6,975</b>	<b>9,925</b>

## 9. Major Risks & Mitigation

- 9.1 Management of risk is central to the Council's commercial approach and all potential activities will be assessed with due regard to the risks being taken. This will be in line with the Council's corporate approach to risk management.

## 10. UN Sustainable Development Goals (UNSDG)

- 10.1 These projects support the realisation of the following UNSDG objectives:-



## 11. One Council

Please confirm that consideration has been given to the following programmes of work:

One Commercial Council ☒

*We will make investment to diversify our income and think entrepreneurially.*

One Digital Council ☒

*We will develop and implement a digital approach which makes it easy for all residents and businesses to engage with the Council, with our customers at the heart of every interaction.*

One Green Council ☒

*We will deliver on our commitments to a net zero future and make all decisions with sustainability as a driving principle.*

## 12. Key Decision Information

- 12.1 Not applicable



**13. Earlier Cabinet/Committee Resolutions**

13.1 None.

**14. List of Appendices**

14.1 None.

**15. Background Papers**

15.1 None.

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## FINANCE, ASSETS AND PERFORMANCE SCRUTINY COMMITTEE



### Work Programme 2025/26

#### **Chair**

Cllr M. Holland

#### **Vice-Chair**

Cllr A. Bryan

#### **Members**

Cllrs D. Allport, R. Bettley-Smith, L. Dean, D. Grocott, A. Lawley, A. Parker, M. Stubbs, A. Turnock and P. Waring  
Sarah Wilkes

#### **Scrutiny Champion**

Cllr S. Tagg, Leader – One Council, People and Partnerships

#### **Portfolio Holders within the Committee's remit**

Cllr S. Sweeney - Deputy Leader – Finance, Town Centres and Growth

This committee scrutinises how the council, as a whole, performs. It scrutinises how the council develops and implements its various plans and strategies. It scrutinises how the council plans for and uses its finances (including income generation) and other assets including plant and machinery, equipment, vehicles, land and buildings and staff. In scrutinising the council's performance, it will also consider how the council performs alongside the organisations it works in partnership with.

This Work Programme is set and reviewed at quarterly meetings of the Scrutiny Management Group. The Chair and Vice Chair also meet regularly with the Portfolio Holders to discuss this Work Programme. There is an opportunity for committee Members to discuss the Work Programme at each committee meeting. Part D of the Council's [Constitution](#) governs the scrutiny process.

For more information on the Committee or its work Programme please contact the Democratic Services:

✚ Geoff Durham at [geoff.durham@newcastle-staffs.gov.uk](mailto:geoff.durham@newcastle-staffs.gov.uk) or on (01782) 742222

✚ Alexandra Bond at [alexandra.bond@newcastle-staffs.gov.uk](mailto:alexandra.bond@newcastle-staffs.gov.uk) or on (01782) 742211

**Planned Items**

DATE OF MEETING	ITEM	NOTES
26 June 2025	<ul style="list-style-type: none"> <li>- Q4 Finance and Performance Report 2024/25</li> <li>- Town Deal and Future High Street Funds Update</li> </ul>	
4 September 2025	<ul style="list-style-type: none"> <li>- Medium Term Financial Strategy 2026/27</li> <li>- Q1 Finance and Performance Report 2025/26</li> <li>- Commercial Strategy update</li> <li>- Town Deal and Future High Street Fund Update</li> <li>- Civic Pride, Empowering our Communities Strategy</li> </ul>	
4 December 2025	<ul style="list-style-type: none"> <li>- Q2 Finance and Performance Report 2025/26</li> <li>- Town Deal and Future High Street Fund Update</li> <li>- First Draft Savings Proposals 2026/27</li> </ul>	

**Previous Items**

DATE OF MEETING	ITEM	NOTES
25 September 2023	<ul style="list-style-type: none"> <li>- Asset Management Strategy</li> <li>- Medium Term Financial Strategy 24/25</li> <li>- Q1 Finance and Performance Report</li> <li>- Commercial Strategy Update</li> <li>- Sickness Absence Reporting</li> </ul>	
9 November 2023	<ul style="list-style-type: none"> <li>- Ryecroft Call-in Report</li> </ul>	
13 December 2023	<ul style="list-style-type: none"> <li>- Q2 Finance and Performance Report</li> <li>- Draft Savings Proposals 24/25</li> <li>- Town Deal and Future High Streets Fund Update</li> </ul>	

DATE OF MEETING	ITEM	NOTES
	- Technology Strategy 2023-2028	
18 January 2024	- Revenue and Capital Budgets and Strategies 24/25 - Draft Schedule of Fees and Charges 24/25	
14 March 2024	- Q3 Finance and Performance Report 2023/24 - Commercial Strategy Update - Town Deal and Future High Street Funds Update	
27 June 2024	- Q4 Finance and Performance Report 2023/24 - Town Deal and Future High Street Funds Update	Simon McEneny
18 September 2024	- Medium Term Financial Strategy 2025/26 - Q1 Finance and Performance Report 2024/25 - Commercial Strategy Update - Town Deal and Future High Street Funds Update - Staff Turnover Report	Requested at FAPS on 27/06/24
5 December 2024	- Q2 Finance and Performance Report 2024/25 - Draft Savings Proposals 2025/26 - Town Deal and Future High Street Funds Update	
16 January 2025	- Revenue and Capital Budget and Strategies 2025/26 - Schedule of Fees and Charges 2025/26 - Town Deal and Future High Street Funds Update - One Council Review and Next Steps	
27 March 2025	- Q3 Finance and Performance Report 2024/25 - Commercial Strategy Update - Town Deal and Future High Street Funds Update	

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