

**Date of meeting**      Tuesday, 3rd June, 2025  
**Time**                      2.00 pm  
**Venue**                     Astley Room - Castle  
**Contact**                  Geoff Durham 742222



# **Cabinet**

## **AGENDA**

### **OPEN AGENDA**

- 1      APOLOGIES**
- 2      DECLARATIONS OF INTEREST**  
To receive declarations of interest from Members on items included in the agenda.
- 3      MINUTES OF PREVIOUS MEETINGS** **(Pages 3 - 8)**  
To consider the Minutes of the previous meeting.
- 4      WALLEYS QUARRY - ODOUR ISSUES** **(To Follow)**
- 5      KIDSGROVE TOWN DEAL UPDATE** **(Pages 9 - 22)**
- 6      FINANCIAL & PERFORMANCE REVIEW REPORT - 4TH QUARTER 2024/25** **(Pages 23 - 58)**
- 7      FORWARD PLAN** **(Pages 59 - 62)**
- 8      URGENT BUSINESS**  
To consider any business which is urgent within the meaning of Section 100B(4) of the Local Government Act 1972.
- 9      DISCLOSURE OF EXEMPT INFORMATION**  
To resolve that the public be excluded from the meeting during consideration of the following reports, because it is likely that there will be disclosure of exempt information as defined in the paragraphs of Part 1 of Schedule 12A (as amended) of the Local Government Act 1972.

### **ATTENDANCE AT CABINET MEETINGS**

**Councillor attendance at Cabinet meetings:**

- (1) The Chair or spokesperson of the Council's scrutiny committees and the mover of any motion referred to Cabinet shall be entitled to attend any formal public meeting of Cabinet to speak.
- (2) Other persons including non-executive members of the Council may speak at such meetings with the permission of the Chair of the Cabinet.

**Public attendance at Cabinet meetings:**

- (1) If a member of the public wishes to ask a question(s) at a meeting of Cabinet, they should serve two clear days' notice in writing of any such question(s) to the appropriate committee officer.
- (2) The Council Leader as Chair of Cabinet is given the discretion to waive the above deadline and assess the permissibility of the question(s). The Chair's decision will be final.
- (3) The maximum limit is three public questions at any one Cabinet meeting.
- (4) A maximum limit of three minutes is provided for each person to ask an initial question or make an initial statement to the Cabinet.
- (5) Any questions deemed to be repetitious or vexatious will be disallowed at the discretion of the Chair.

**Members:** Councillors S Tagg (Leader) (Chair), Sweeney (Vice-Chair), Heesom, Fear, Skelding and Hutchison

**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 Quorums:** 16+= 5 Members; 10-15=4 Members; 5-9=3 Members; 5 or less = 2 Members.

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# Public Document Pack Agenda Item 3

**Cabinet - 06/05/25**

## **CABINET**

Tuesday, 6th May, 2025  
Time of Commencement: 2.00 pm

[View the agenda here](#)

[Watch the meeting here](#)

**Present:** Councillor Simon Tagg (Chair)

Councillors:	Sweeney	Fear	Hutchison
	Heesom	Skelding	

Officers:	Gordon Mole	Chief Executive
	Simon McEneny	Deputy Chief Executive
	Anthony Harold	Service Director - Legal & Governance / Monitoring Officer
	Sarah Wilkes	Service Director - Finance / S151 Officer
	Roger Tait	Service Director - Neighbourhood Delivery
	Geoff Durham	Civic & Member Support Officer
	Paul Dutton	Senior Media Officer

### 1. **DECLARATIONS OF INTEREST**

There were no declarations of interest stated.

### 2. **MINUTES OF PREVIOUS MEETINGS**

**Resolved:** That the minutes of the meeting held on the 18<sup>th</sup> March 2025 be agreed as a true and accurate record.

### 3. **WALLEYS QUARRY - ODOUR ISSUES**

The Chief Executive presented the update report on Walleys Quarry.

As clay was being brought onto the site and excavation works were taking place as part of the capping process the Environment Agency (EA) had highlighted that a temporary increase in odour levels along with vehicle movement was to be expected. Odour complaints had regardless decreased in March and were down to levels as low as last recorded in March 2020.

The meeting was suspended for ten minutes due to a fire alarm.

The Chief Executive resumed the presentation, advising that the hydrogen sulphates had been at zero exceedance across the three monitoring stations for five consecutive weeks. A virtual public meeting had also been held on 20<sup>th</sup> March and uploaded to the EA website. The Council was finally working in partnership with the EA and the liquidators to keep the landfill under control.

It was noted that as the abatement notice had ceased to be enforceable legal proceedings had been suspended.

The Leader welcomed the overall improvement of the situation and clarified that the company was no longer in existence and had gone into liquidation, expressing thanks to officers for a fruitful exercise of the legal action.

The Portfolio Holder for Strategic Planning commented being pleased with the progress made, adding that efforts should be sustained to hold responsible parties to account until the whole matter was put to bed.

The Deputy Leader supported the statement and shared his observation that odours had largely reduced on the allotment site on the other side of the road.

**Resolved:** That the contents of the update report be noted.

[Watch the debate here](#)

#### **4. FOOTBALL FOUNDATION HOME ADVANTAGE PROGRAMME**

The Portfolio Holder for Leisure, Culture and Heritage introduced the report on the Football Foundation's Home Advantage Programme. An email had just been received advising that Newcastle Town Football Club and Kidsgrove Lads and Dads had been successful in their request for funding towards further improvements at the Whammy, Birchenwood and Chesterton Football club.

The Leader welcomed the good news.

The Deputy Leader commented on the tremendous job done by Newcastle Town Football Club in the community, along with the league standards of their facilities, adding that anything to encourage them was worth supporting.

**Resolved:** (i) That the Deputy Chief Executive, in conjunction with the Portfolio Holder for Leisure, Culture and Heritage, be authorised to develop detailed grant applications with the relevant football clubs for funding via The Football Foundation Home Advantage Programme and enter into any funding agreements as necessary.

(ii) That the procurement of suitable contractors be approved to carry out the improvements to those sites selected by the Football Foundation once detailed specifications had been developed within available grant funding limits.

(iii) That the above-mentioned officers be authorised to ensure any agreements were fulfilled, enter into suitable contracts to deliver the improvements and ensure any necessary leases were completed.

[Watch the debate here](#)

#### **5. FIELDS IN TRUST**

The Portfolio Holder for Sustainable Environment introduced the report on the Fields in Trust permanent status available to the Council for green spaces and carbon capture areas over and above allocations in the Local Plan and the Green Spaces Strategy.

The Leader commented that many of these sites had been put forward for housing in the past which was no longer the case in the Local Plan. The status would bring an additional level of protection in addition to enhancing the sites. Village greens' applications had also been submitted including an application for Sandy Lane, which the Leader was involved with.

The Portfolio Holder for Strategic Planning welcomed the recommendations, adding that the Fields in Trust status would contribute to protect sites from predatory planning applications.

The Leader noted that some of the smaller sites did not qualify and while they were protected under the Local Plan officers were investigating other external accredited protection.

**Resolved:** (i) That the Fields in Trust principle as it applies to the Council's green spaces and carbon capture areas, be noted.

(ii) That the Deputy Chief Executive and the Service Director Sustainable Environment, in consultation with the Portfolio Holders for Sustainable Environment and Finance, Town Centres and Growth be authorised to undertake the required legal documentation and lodging of the Fields in Trust applications to secure this status for the site identified within this report.

[Watch the debate here](#)

## **6. PROJECT APPROVAL FOR THE DECARBONISATION OF THE J2 LEISURE CENTRE**

The Portfolio Holder for Sustainable Environment introduced the report on the Decarbonisation of the J2 Leisure Centre following a successful application and grant being awarded as part of the Department for Energy Security and Net Zero PSDA phase 4 funding.

The Portfolio Holder for Leisure, Culture and Heritage commented that the funding was coming at a fantastic time to support Jubilee 2 and help them remain financially secure as a growing and popular facility with a healthy membership in a competitive market and age of rising energy costs, allowing them to be a leading player in the leisure industry.

The Leader welcomed the recommendation to bring money from outside, Jubilee 2 providing great facilities and going from strength to strength after recovering from lockdown.

**Resolved:** (i) That acceptance of the Department for Energy Security and Net Zero granting of funding available to enable Salix Finance to provide the Council with a grant of up to £2,790,173.00 to assist in carrying out a low carbon heating project at its Jubilee 2 Leisure centre, be authorised.

(ii) That the Service Director, Sustainable Environment in consultation with the Service Director, Legal & Governance be approved to engage Veolia Energy to assist in the delivery of this project, through a direct award process through the NOECPC

Specialist Estates Engineering & Maintenance Services (Hard FM) (NOE.0609) Framework.

(iii) That the report herewith and that a further report is taken to Council for final acceptance of the Salix grant, be noted.

[Watch the debate here](#)

## **7. LOCAL GOVERNMENT REORGANISATION UPDATE**

The Leader introduced the report providing an update on the Local Government Reorganisation. An Interim Plan had been submitted in March as requested by the government and no feedback had been received yet.

The Council's position was that the current two-tier system and existing boundaries worked and the suggested reorganisation was not desirable. Ongoing discussions with other councils showed that this view was not shared and that a North Staffordshire and countywide proposal had been put forward, which the Leader did not sign up for.

Changes had also been suggested to the terms of reference for the Staffordshire Leaders Board meeting so that this became the body which would take forward Local Government Reorganisation for Staffordshire. The Leader did not think this would be appropriate and wished for the matter to be discussed with the new Leader of Staffordshire County Council.

The Deputy Leader expressed his support to the Leader's proposals.

The Portfolio Holder for Strategic Planning also endorsed the Leader's approach, commenting that a clear message had been received from residents of the borough that they did not wish to be merged into a greater Stoke-on-Trent. Hope was shared that the local MP would support the historic independence of the borough.

The Leader concluded on the positive proposals and interim plan put forward and agreed by Full Council.

**Resolved:** (i) That the confirmation of the Council's submission of its interim plan for Local Government Reorganisation, be noted.

(ii) That the next steps for workstreams as set out in section 3 of this report be endorsed and agreed that the Chief Executive, in consultation with the Leader of the Council, progresses the necessary activity to prepare for submissions to Government in November 2025.

(iii) That it be noted that Newcastle-under-Lyme Borough Council did not endorse the joint progress update of Staffordshire Leaders.

(iv) That it be agreed that data be shared between authorities to assist in development of submissions.

(v) That it be noted that this Council does not agree to the amended terms of reference as set out in Appendix 1 to this report.

(vi) That Newcastle-Under-Lyme's Members of Parliament be called upon to support the Borough's resolutions as set out in the report to

full Council of 19<sup>th</sup> March 2025, and that they engage with Government Ministers in stating the case for the Borough.

(vii) That a meeting be sought with the new leader of Staffordshire County Council to discuss local government reorganisation in Staffordshire and ask for their support to Save our Borough.

[Watch the debate here](#)

**8. IRRECOVERABLE ITEMS 2024/25**

The Deputy Leader introduced the report on Irrevocable Items for 2024-25. Everything had been done to get the money back but companies having been dissolved and liquidated meant there was no-one left to chase.

Figures were detailed in a confidential appendix that had been shared for discussion in a private session.

**Resolved:** That the write off for items detailed within the confidential Appendix 1 which are considered irrecoverable, be approved.

[Watch the debate here](#)

**9. FORWARD PLAN**

**Resolved:** That the Forward Plan be received and noted.

[Watch the debate here](#)

**10. URGENT BUSINESS**

There was no urgent business.

**11. DISCLOSURE OF EXEMPT INFORMATION**

**Resolved:** That the public be excluded from the meeting during consideration of the following matter because it was likely that there would be disclosure of exempt information as defined in paragraphs 3 in Part 1 of Schedule 12A of the Local Government Act, 1972.

**12. IRRECOVERABLE ITEMS 2024/25 - CONFIDENTIAL APPENDIX**

**Councillor Simon Tagg  
Chair**

Meeting concluded at 2.44 pm

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## NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

### CORPORATE LEADERSHIP TEAM'S REPORT TO CABINET



3<sup>rd</sup> June 2025

**Report Title:** Kidsgrove Town Deal Update

**Submitted by:** Deputy Chief Executive

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

**Ward(s) affected:** Newchapel & Mow Cop, Kidsgrove & Ravenscliffe, Talke & Butt Lane, Bradwell

<b><u>Purpose of the Report</u></b>	<b><u>Key Decision</u></b>	<b>Yes <input checked="" type="checkbox"/></b>	<b>No <input type="checkbox"/></b>
To provide Cabinet an update on the Kidsgrove Town Deal projects and the current risks to the schemes and funding.			
<b><u>Recommendation</u></b>  <b>That Cabinet:</b> <ul style="list-style-type: none"> <li>• Notes the progress made with the Kidsgrove Town Deal projects</li> <li>• Approves the Project Adjustment Form submission to MHCLG for the new Enterprise Units, the community learning facility on Kings Academy, Canal pathway improvements and the highway / public realm improvements to The Meadows, Station Road, Market Street, The Avenue, Heathcote Street along with the public toilets upgrade and Kings Street, subject to Town Deal Board approval</li> <li>• Notes the risks that currently sit against the Railway Station scheme</li> <li>• Agrees to receive further updates as necessary</li> </ul>			
<b><u>Reasons</u></b>  To update Cabinet on the progress with the various projects that are being funded or part funded through the Kidsgrove Town Deal.			

#### **1. Background**

- 1.1 As reported to previous Cabinet meetings, the Council has secured Town Deal Funds for the redevelopment of several key regeneration sites across Kidsgrove Town Centre and its wider area as defined in the Kidsgrove Town Deal area.
- 1.2 The Town Investment Plan for Kidsgrove set out 5 key projects for investment. The current status of these is set out in the updates below.

## 2. Updates

### 2.1 Kidsgrove Sports Centre

This element of the Town Deal project is complete and the Sports Centre is successfully operating as a community-managed facility.

### 2.2 Chatterley Valley

This element of the Town Deal project is complete (site servicing works including a new entrance and roundabout to the site and utility main diversion). The developer is due to commence the build out of units later this year. Marketing of the site is active.

### 2.3 Canal Pathways

Works by the Canal and River Trust have now commenced and are now substantially complete. An extension to the scope is currently being looked into as part of the revised scope for the Shared Service Hub (as detailed in para 2.4 below).

### 2.4 Shared Service Hub

2.4.1 The Kidsgrove Town Deal Board (KTDB) considered various options for a revised scope of works for this funding allocation, due to the original scheme being assessed to not be deliverable. The previous scheme was to provide a facility for public sector services to deliver to the community but due to service providers withdrawing from the scheme the facility became untenable. Therefore, a revised scope was agreed by the Kidsgrove Town Deal Board in early 2025 and currently the Project Adjustment Forms are being worked up for future consideration and agreement by the Board for various substitute schemes / scopes of work prior to the submission to MHCLG accordingly.

2.4.2 The new scopes include a community learning hub on the Kings Academy site, new small-scale enterprise units on the Meadows, canal pathway and access improvements (see 2.3 above), and, highway improvements earmarked from the original consultation at The Meadows / Station Road, and Market St / The Avenue / Heathcote St along with the public toilet upgrade, along with public realm improvements by Kings Street parade.

#### 2.4.3 Community Learning Hub

This new facility will be provided on the Kings Academy site as a learning resource for the wider community. The hub will provide adult learning opportunities and will see the relocation of the Academy's catering hub. It will link to a satellite facility providing targeted youth services in response to an identified lack of existing facilities and higher levels of antisocial behaviour in Kidsgrove.

The location will be on land at the Kings Academy in the heart of the designated "sports village" that is already home to Kidsgrove Sports Centre, The King's and associated community lettings facilities. The proposed Hub will be highly accessible from the heart of Kidsgrove, with routes available by road, and pedestrian/active travel access via the canal and Kidsgrove Station, creating a seamless connection that enhances the community's ability to access essential services, education, and recreational facilities.

The budget for the facility is £1.5m and the Academy is currently finalising design and costs for the submission of the Project Adjustment Form to MHCLG subject to Town Deal Board approval, with completion by March 2027.

#### 2.4.4 Enterprise Units on The Meadows

In October 2024, following the falling away of several interests in occupying the shared service hub, (most recently a health interest), the Board agreed that developing the shared service hub without potential occupiers was not an option that should be pursued. On this basis the proposed deal with Dales Garage (required for the space for the facility) no longer represented a good use of public funds.

With the focus remaining on enhancing the appearance of the area and encouraging entrepreneurial activity the Board agreed that to achieve this the build of three small business units on land at Meadows Road could be investigated alongside improvements to Meadows Road car park. This was to be on land in the Borough Council's ownership. This would be alongside the proposed highways improvements to Meadows Road / Station Road which are set out on a separate paper.

The current proposal is that the existing car park on Meadows Road is reconfigured to create approximately 20 parking spaces. Three of these will be reserved for the users of the small business units. The business units will comprise 29 sqm / 312 sq. ft of active floor space and staff kitchen and toilet facilities.

The identified budget for the facility is £1.5m, and the Council is currently finalising design and costs for the submission of the Project Adjustment Form to MHCLG subject to Town Deal Board approval, with completion programmed for March 2027.

#### 2.4.5 Canal Pathway Improvements

The Canal and River Trust is already on site for Phase 1 of the works agreed through the Town Deal Board, improving access to the canal pathways at the railway station and into the Town Centre. The proposed Phase 2 works will continue to create accessible and cleared canal pathways from the town centre to the Kings Academy, increasing accessibility to the Community Learning Hub as detailed above to join up the projects.

The identified budget for the facility is £200k and the Canal and River Trust is currently finalising design and costs for the submission of the Project Adjustment Form to MHCLG subject to Town Deal Board approval, with completion programmed for March 2027.

#### 2.4.6 Highway improvements at The Meadows / Station Road, and Market St. / The Avenue / Heathcote St.

The preferred option for Meadows Road / Station Road is for one-way traffic from the A50 towards the Avenue. As the road is in a poor condition, complete resurfacing is recommended alongside the introduction of uncontrolled crossing points and associated updating of kerbs, signage and road layouts.

The preferred option for Heathcote Street is to stop westbound vehicles on the A50 from doing a right turn into Heathcote Street. This will alleviate queuing traffic on the A50 that is backed up behind a vehicle that is waiting to make the turn. Other options were considered, including complete pedestrianisation of Heathcote Street, but following consultation, particularly with local businesses.

The preferred option for Market Street is a one-way section from the Home Bargains pedestrian ramp to the junction with Heathcote Street. A short section of time limited parking will be positioned on Market Street outside the shops. Goods vehicle access will be maintained to the Home Bargains delivery yard. Associated works on Vine Bank Road will install speed bumps to prevent vehicles speeding along this road as a cut through.

During the modelling of the options proposed above, traffic modelling was undertaken. This looked at the impact of the changes on the wider area and on the Air Quality Management Area. This identified a slight increase in traffic pressure on the Mount Road junction with the A50. The proposed response is to improve the cycle and pedestrian route from Mount Road, through to Tesco to encourage a shift to more sustainable travel for short local journeys. There is an existing greenway which follow this route.

The budget for the facility is £1m and Staffordshire County Council is currently finalising design and costs. As this is part of the previously approved scheme it is continuing as previously agreed. for the submission of the Project Adjustment Form to MHCLG subject to Town Deal Board approval, with completion by March 2027.

#### 2.4.7 Public realm improvements to Kings Street Parade

As a part of the wider Kidsgrove public realm improvements, an uplift of the area outside the parade of shops on Kings Street was proposed. This will complement the one-way proposals in Market Street, the Victoria Hall access road and the Heathcote Street proposals.

The budget for the public realm improvements is £1.8m and the Council is currently finalising design and costs for the submission of the Project Adjustment Form to MHCLG subject to Town Deal Board approval, with completion by March 2027.

### 2.5 Kidsgrove Railway Station works

There is currently an issue with the costs of underpinning the car park due to subterranean mine works, which is being worked through. Survey works have been costed and the issue of additional funding for the remediation is ongoing and is addressed in section 3 below.

### 2.6 Resignation of the Town Deal Board Chair

In early May 2025 the current Chair of the Kidsgrove Town Deal Board resigned his role after the initial five-year period, due to time and work commitments. A new Chair will be sought at the next Board meeting.

## 3. **Issues**

### 3.1 Kidsgrove Railway Station works

3.1.1 The Town Deal Board has been updated as to the substantive challenges facing the delivery of the Kidsgrove Station project, including whether the station project continued to meet the needs and interests of residents in Kidsgrove and whether investment in other projects would be a more appropriate use of the funding.

3.1.2 Given the Board's monitoring of spending funding on other projects, the lack of clarity on additional transport funding, and the risk that Town Deal funding might have to be returned to UK Government, no formal decision has been taken at the Town Deal Board and currently further details on potential options for the future of the project and more information about funding for the station are underway.

### 3.2 **Current Situation**

3.2.1 Following the January 2025 Kidsgrove Town Deal Board, a meeting with key project stakeholders was held on 27 March 2025. This comprised representatives from MHCLG, DfT, EMR and NuLBC, with the KTDB chair attending on behalf of the Board to seek clarity; and support future decision making. Further information was made available by the stakeholders present:

- East Midlands Railway (EMR) has completed high level optioneering on the potential costs and ground remediation at the railway station.
- Ministry of Housing, Communities & Local Government (MHCLG) officials explained the current position on the Town Deal funding, as set out below.

3.2.2 In headline terms, the optioneering has identified that significant funding would be needed to undertake the full project as planned. In highlighting that, it should be noted that, on every attempt at assessing costs, both current and previous, the best available information at the time has been used.

3.2.3 In addition, there has been a further push on the availability of non-Town Deal funding, such as Local Transport Fund (LTF), for the station project. As a result of pressing the relevant stakeholders for clarity, it has become apparent that the only significant funding currently available for the railway station is Town Deal, plus the small amount of co-funding from EMR.

### **3.3 Optioneering**

3.3.1 The project sub-group set up by the Kidsgrove Town Deal Board has been aware of the historic mining in the area and the need for some form of stabilisation. The initial design for the station project proposed a geogrid solution to mitigate any mining works. This is a synthetic mesh regularly used to provide reinforcement and stabilisation, for example, on car parks. Only at RIBA stage 3 did the NR Mining Engineer inform the project sub-group that this solution would not be acceptable, and that ground investigation (GI) would be required to establish the full extent of any mitigation work. The proposed ground investigations were expected to establish the extent of risk on the impact of historic coal workings in Kidsgrove. This was intended to inform the need for any remediation works and the extent of these.

3.3.2 The optioneering report produced by EMR, sets out the range of possible outcomes, using the best information available, to attempt to anticipate the GI and remediation costs. Since the project inception, there has been an ongoing conversation with NR mining engineers on what would be required. These evolving requirements now include significant remediation across the track corridor should grouting be required within 25m of the track. This adds significant costs, which were not apparent in the previous 2023 cost estimate. As NR has such an influence on these types of projects it is not possible for the Council to counter or reject these costs and additional scope – in essence we have to accept that these are now a factor in the scheme.

3.3.3 The optioneering work looked at 4 main options, with a range of GI and remediation requirements, resulting in 12 scenarios being considered. In all scenarios, except for one, the best estimated cost of GI, remediation and construction exceeds the level of Town Deal funding available. The one affordable option delivers a new station building but will leave the old one derelict which isn't in line with the aspirations of the Town Deal Board and the agreed outputs with MHCLG.

### **3.4 Conclusion of Optioneering**

As a result of the above changes in circumstances and scope additions, EMR have agreed to investigate two further options for the Town Deal Board to consider:



- The practicalities of the one affordable option resulting from the optioneering, which is to use existing remediated land to support development of a new station building.
- A refurbishment of the existing station facility without the need for any GI or remediation.

### **3.5 Availability of other funds**

3.5.1 To date two potential sources of additional funding for the mitigation work have been identified:-

- DfT funding – this is extremely limited and highly competitive and already has priority projects allocated to it.
- Local Transport Fund (suggested by DfT) - This was expected to include an additional amount following the scrapping of HS2 extension to allow local authorities to deliver projects of local significance. The County Council is the accountable body for LTF.

3.5.2 Staffordshire County Council has not, as yet, been able to confirm when or if LTF will become available, as they have had no notification from DfT about this funding source. A letter has been sent to DfT on behalf of the Board, requesting further information on LTF, the reply to which stated, “Allocations for individual local authorities will be confirmed by the Secretary of State for 25/26 in due course” (letter and reply attached as Appendix 1 to this report). This can therefore be discounted as a potential source to fund the shortfall between the TIP project scope, costs of the survey works and any possible remediation.

3.5.3 Kidsgrove Railway Station is included in the County Council’s current draft Local Transport Plan, but this is not a funded plan. It has been confirmed that funding would not be available for ground remediation as this would not fit with the aims of the Local Transport Plan.

3.5.4 NR does not have specific funding allocated for the Town Deal project at Kidsgrove Station. NR has already committed significant resources to previous remediation works for the Access for All initiative at the station in recent years.

3.5.5 EMR have confirmed that they remain committed to the project and that the co-funding in the original business case remains available. There is approximately £111,000 of this remaining.

### **3.6 Conclusion to Funding Situation**

Town Deal funding is currently the only major funding available for Kidsgrove Railway Station and whatever scope is agreed upon it has to come from the remaining project budget of approximately £3.472m (as at end March 2025).

### **3.7 MHCLG position**



3.7.1 Guidance from MHCLG has previously been that they accept that doing the ground remediation was a necessary step in reaching a decision point on the project to:

- Quantify the extent of the remediation costs and the impact on the available funds.
- Provide a target for additional funds for the scheme.

3.7.2 MHCLG has also confirmed that the decision to undertake this survey work was a local decision for the Town Deal Board. This position was on the basis that sufficient funds would be available to undertake the remediation, so there would be a positive outcome from the work.

3.7.3 The result of the current optioneering report has now changed the MHCLG position. The report has demonstrated that there is no realistic prospect of being able to complete the GI, remediate the ground and deliver the project within the Town Deal funds allocated to the station. Although this is based on estimates provided by EMR / NR, it does confirm that the survey works will in all likelihood result in remediation works / costs far in excess of the current funding envelope. MHCLG have made it clear that undertaking GI and not subsequently delivering remediation is not good use of public money as it would not produce any tangible benefits.

3.7.4 MHCLG has now confirmed that due to the lack of additional funding for the station project to cover any potential ground remediation works it would be prudent to consider alternative projects for the allocated monies. It had previously been noted that if any of the station works were not undertaken then there was a risk that allocated amounts would need to be returned to MHCLG as unspent. The Heads of Terms issued by MHCLG on acceptance of the grant state "If the priority projects identified for funding do not progress, MHCLG cannot guarantee that funding can be assigned to alternative projects or that if it is those will be to the same value. This may result in an overall reduction in the amount of funding received."

3.7.5 Further to the new information from MHCLG it is advised that any revised proposals will need to produce an acceptable Benefit Cost Ratio (BCR) and consider the list of acceptable outputs for the Town Deal programme. Extending existing projects that are already included in the Town Investment Plan would be most likely to produce a positive BCR and deliver outputs faster.

3.7.6 MHCLG has confirmed that any contractual commitment on projects needs to be made by March 2027 and spend completed within a reasonable timescale (12 months) after that.

### 3.8 Conclusion of MHCLG Position

As a consequence of the firming up of advice about unspent funding allocations and the requirement to cover ALL costs (new and old scopes) within the existing allocated funds it is now advisable that the following be considered:

- Review the final options to be presented by EMR and determine whether they are viable investment propositions:
  - Is the Station project within affordable limits / allocated funding envelope.
  - Do any revised proposals have an acceptable BCR for consideration and acceptance by MHCLG.
- A need to develop contingency plans and options with a view to the reallocation of some/all monies from the station project into the extension of existing TIP projects or items that are in line with the original Town Investment Plan.

#### **4. Next steps**

In relation to the new projects as a consequence of the Shared Services Hub redistribution of funds as detailed in section 3.3 above, the Town Deal Board will need to approve the submission of the business cases to MHCLG at its upcoming Board Meeting.

In relation to the Train Station project a report setting out the options in more detail as a consequence of the business case development will be presented to the Town Deal Board shortly to decide on a way forward.

The proposed timescale for activities is:

- Board meeting to consider and agree options – end of May
- Public consultation on selected options – Saturday in July
- Board meeting to select preferred option(s) – September

#### **5. Recommendation**

That Cabinet:

- Notes the progress made with the Kidsgrove Town Deal projects
- Approves the Project Adjustment Form submission to MHCLG for the new Enterprise Units, the community learning facility on Kings Academy, Canal pathway improvements and the highway / public realm improvements to The Meadows, Station Road, Market Street, The Avenue, Victoria Hall access Road, Heathcote Street along with the public toilet upgrades and Kings Street, subject to Town Deal Board approval
- Notes the risks that currently sit against the schemes
- Agrees to receive further updates as necessary

#### **6. Reasons**

- 6.1** The Council as accountable body for the Town Deal Funds it is important to receive updates on progress and risks, which are provided through the update reports to the Economy and Place Scrutiny Committee, but when there is a significant risk – the Train Station project – it is prudent to escalate accordingly.

#### **7. Options Considered**

- 7.1** Not applicable

#### **8. Legal and Statutory Implications**

- 8.1** The Local Government Act 2000 - powers to promote the economic, social and environmental wellbeing of the Borough.
- 8.2** The Council will need to make sure that its commercial 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.



- 8.3 All commercial projects and investment opportunities 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.

## 9. Equality Impact Assessment

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

## 10. Financial and Resource Implications

- 10.1 There are financial implications on the Council for these externally funded projects. If the projects do not go ahead the grants could either be re-profiled into other project or new projects, with the ultimate sanction of returning the allocations back to MHCLG.

## 11. Major Risks & Mitigation

- 11.1 The major risk identified within the Kingsgrove Town Deal is the uncertainty of funding for the Railway Station Improvement project as detailed in section 3 above. Work is ongoing to gain an understanding of available funding sources to secure the project.
- 11.2 There are risks associated with wider projects including securing planning permissions for the enterprise units, the Kings Academy facility and the public realm improvements as well as risk associated with the build out / implementation of these schemes. As with all other Town Deal schemes, individual risk assessments / registers will be provided for each scheme.

## 12. UN Sustainable Development Goals (UNSDG)



## 13. 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.*

- The new Enterprise Units will provide an income stream for the Council.

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.*

- Not Applicable

One Green Council

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



- The works undertaken will seek to be carbon neutral.

#### **14. Key Decision Information**

- 14.1** This is a key decision due to the value of funding being granted to the Council and its multi-ward impact.

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

- a. Cabinet Report March 2021 – Town Deal Update
- b. Cabinet Report March 2016 – Chatterley Valley
- c. Cabinet Report January 2022 – Chatterley Valley
- d. Cabinet Reports related to Kidsgrove Sports Centre
  - Cabinet 12 October 2022
  - Cabinet 9 June 2021
  - Cabinet 17 March 2021
  - Cabinet 9 September 2020
  - Cabinet 22 April 2020
  - Cabinet 18 March 2020
  - Cabinet 15 January 2020
  - Cabinet 6 November 2019
  - Cabinet 16 October 2019

#### **16. List of Appendices**

- 16.1** Appendix 1 – Local Transport Fund correspondence between Staffordshire County Council and the Department for Transport

#### **17. Background Papers**

- 17.1** None

Our ref:  
Your ref: KTD/dg/st  
Date: 19<sup>th</sup> February 2025



Castle House  
Barracks Road  
Newcastle-under-Lyme  
Staffordshire  
ST5 1BL

Letter by Email  
FTAO: James Bowen

Dear Mr Bowen

### **Kidsgrove Station and the Local Transport Fund allocation for Staffordshire**

The revitalisation of Kidsgrove Railway Station is an anchor project in the Town Deal programme for Kidsgrove. An allocation of £3.69 million has been made by the Town Deal Board and forms part of the approved Town Investment Plan.

The station infrastructure is ageing and holding back economic growth in Kidsgrove. The Town Deal funding offers a generational opportunity to upgrade the station as a strategic commuter facility that is fit for purpose for 21st century commuter expectations and supports the long-term economic growth of Kidsgrove town.

There is a significant challenge presented to the project by historic mining activity, which has left a complex and potentially costly remediation scenario of worked coal seams and voids. The Town Deal Board has been advised that no physical improvement work can ever be carried out at Kidsgrove station without a comprehensive site ground investigation (GI), which has a cost attached of £680,000.

Current indications are that to deliver any improvement to the Station a significant amount of ground remediation is required, estimated at £2m but potentially higher, which would significantly dilute the impact of Town Deal funding to improve the above ground rail facilities and site infrastructure.

The Board remains very keen to leave a legacy of a significantly upgraded transport facility that achieves its potential for the town of Kidsgrove and its residents.

The contribution of Local Transport Fund (LTF) to this project is vital to secure a positive outcome. We are seeking urgent clarification on when the LTF allocation will become available for Staffordshire. We also seek your support in advocating for the contribution of LTF to the Kidsgrove Railway Station project. The Board needs clarity on the funding position at the earliest opportunity to make informed decisions on this key project within the Town Investment Plan.

We note that in the Chancellor's Autumn Statement a commitment was given to provide over £650 million of funding to ensure that transport connections improve in our towns, villages and rural areas as well as in our major cities. We advocate that Kidsgrove be considered as an urgent deliverable within that commitment.

We look forward to hearing from you at the earliest opportunity.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Dan Gray'.

Dan Gray  
Chair, Kidsgrove Town Deal Board

A handwritten signature in black ink, appearing to read 'Simon Tagg'.

Simon Tagg  
Vice-chair, Kidsgrove Town Deal Board  
Leader, Newcastle-under-Lyme BC



Department  
for Transport

Department for Transport  
Great Minster House  
33 Horseferry Road  
London  
SW1P 4DR  
Tel: 0300 330 3000

Web Site: [www.gov.uk/dft](http://www.gov.uk/dft)  
Your Ref: 00034340

Dan Gray & Simon Tagg

24<sup>th</sup> March 2025

Dear Mr Gray & Mr Tagg,

Thank you for your correspondence of the 24/02/2025 addressed to DfT about Kidsgrove Station and the Local Transport Fund allocation for Staffordshire.

The previous government announced investment for several transport capital schemes which were unfunded, and this government has had to make difficult decisions about priorities for infrastructure and transport investment.

The Budget announcement on 30 October confirmed departmental budgets for the rest of this financial year and the financial year 25/26. As you noted in your letter, this included a commitment of over £650m in local transport funding beyond city regions in 25/26 to ensure that transport connections improve in our towns, villages and rural areas as well as in our major cities. This includes funding for transport related Levelling Up Fund Projects. Allocations for individual local authorities will be confirmed by the Secretary of State for 25/26 in due course.

In this instance, as the Local Transport Authority, it is for Staffordshire County Council to decide how to spend any funding it receives from these allocations, and therefore if the funding should be used to progress the Kidsgrove Railway Station project.

Funding for the Department after 2025/26 is subject to a comprehensive Spending Review process that is planned to conclude in June. Local funding options are being considered as part of this review.

Thank you for taking the time to contact the Department regarding this matter.

Yours sincerely,

Local Infrastructure and Strategy Division

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## NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

### CORPORATE LEADERSHIP TEAM'S REPORT TO CABINET

03 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 Cabinet with the Financial and Performance Review Report for 2024-25 (Quarter Four).			
<b><u>Recommendation</u></b>			
<b>That (Cabinet):</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 Cabinet 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**

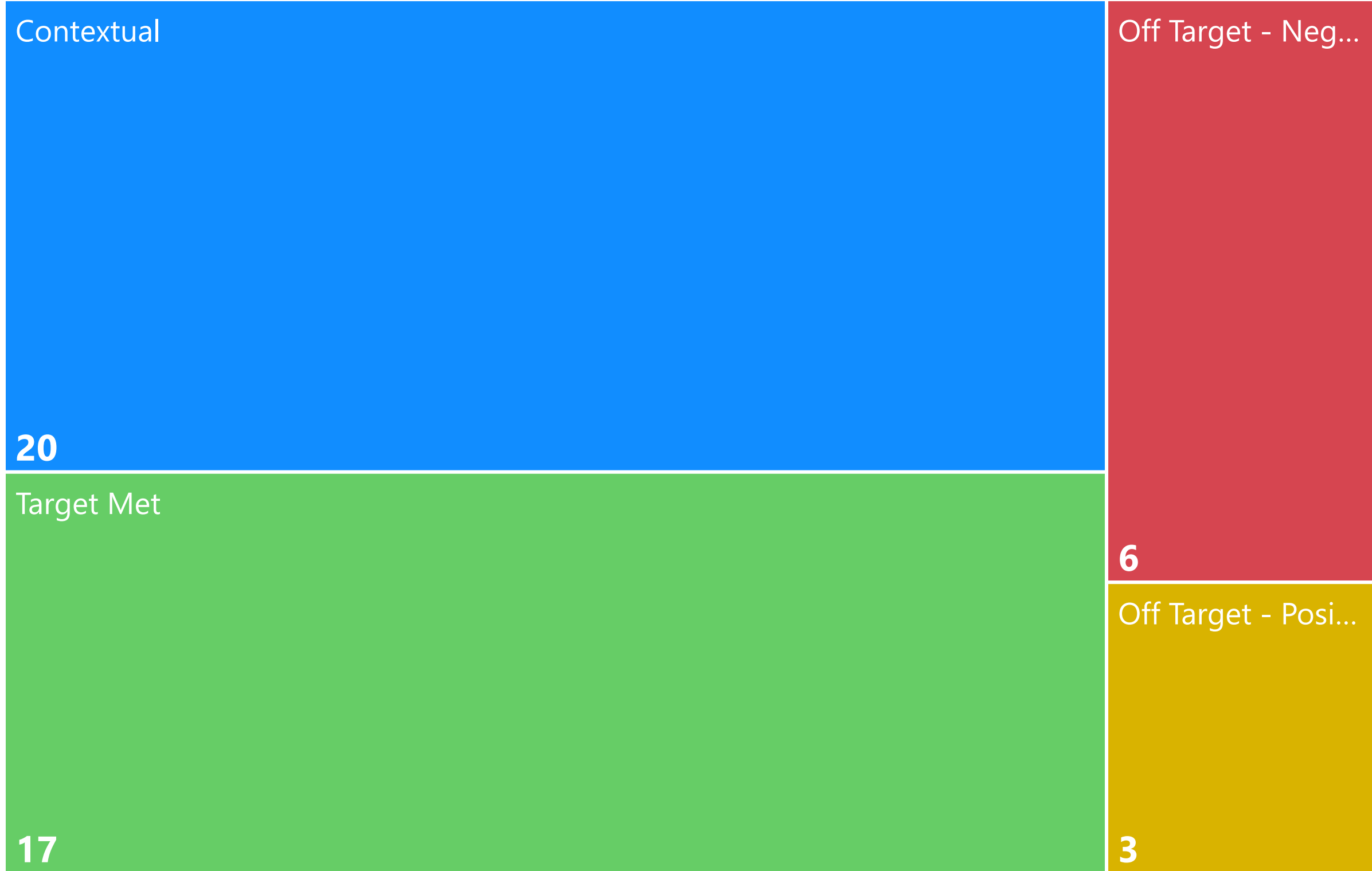
- 6.1. This section of the report details progress in collecting the Council Tax, Business Rates and Sundry Debt.
- 6.2 Local tax income is collected by billing authorities and paid into local 'collection funds' (the Council is a billing authority). Where there is a shortfall in tax receipts (compared 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



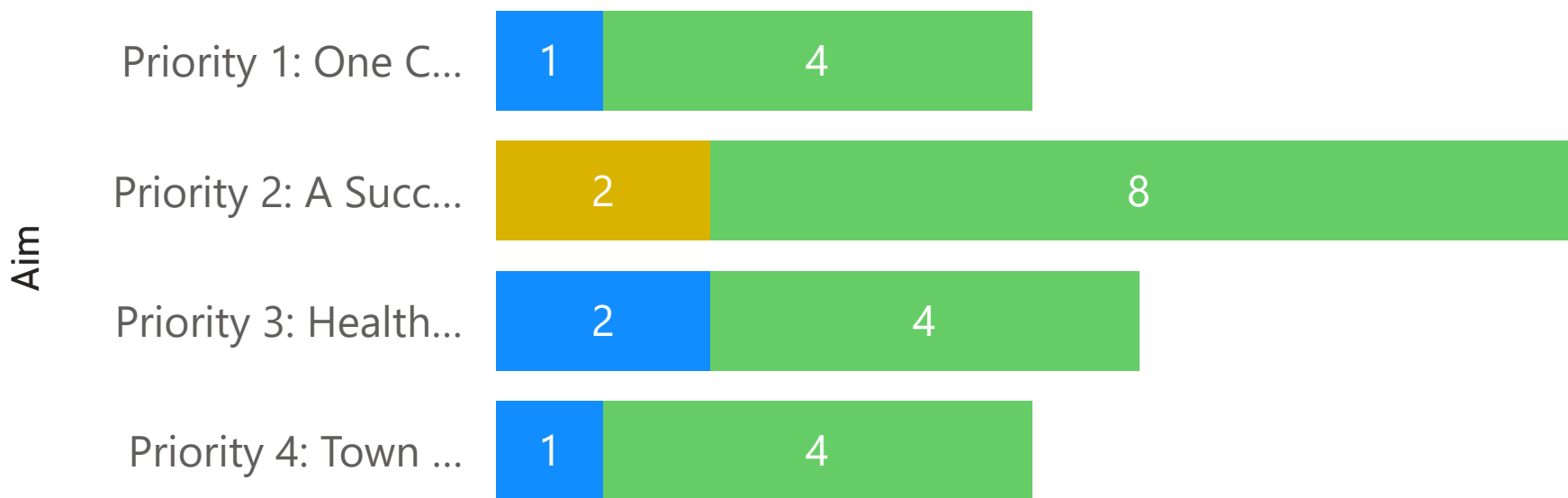
Corporate Aim (Priority)	Count
Priority 1: One Council delivering for Local People	14
Priority 2: A Successful and Sustainable Growing Borough	6
Priority 3: Healthy, Active and Safe Communities	23
Priority 4: Town Centres for All	3
	46

Smart Narrative

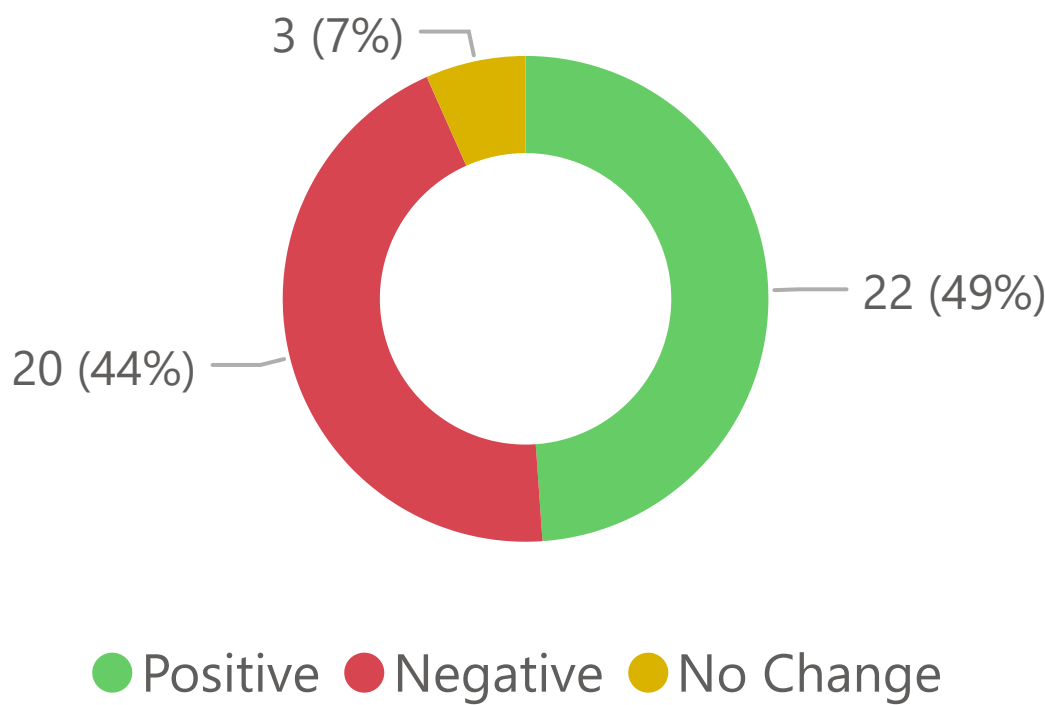
- There are 26 Indicators which have set targets this quarter.
- 65% met their targets within Quarter Four. 8 Indicators which met their target also showed improvement when compared to the same time period last year. 6 Indicators which met their target showed a negative trend when being compared to last 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

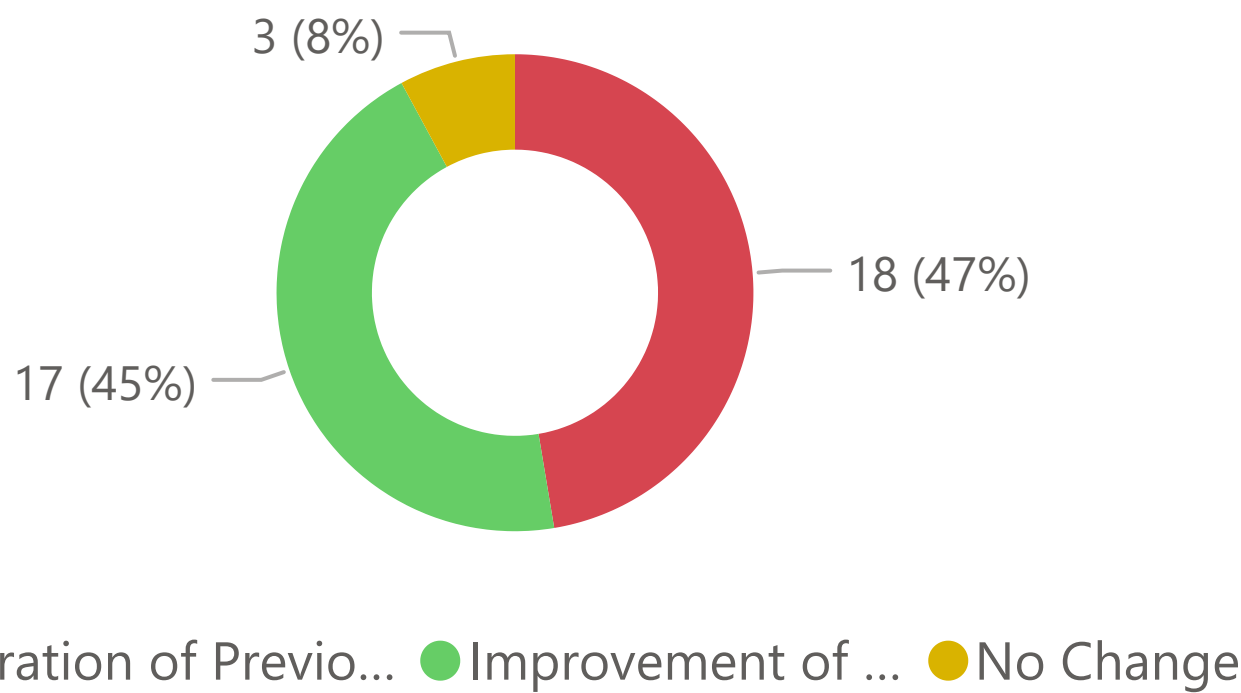
Project/Action is Completed Project/Action is Not Progr... Project/Action is Progr...



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

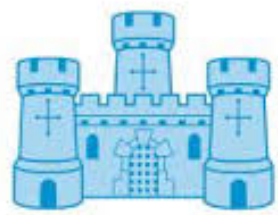


All Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



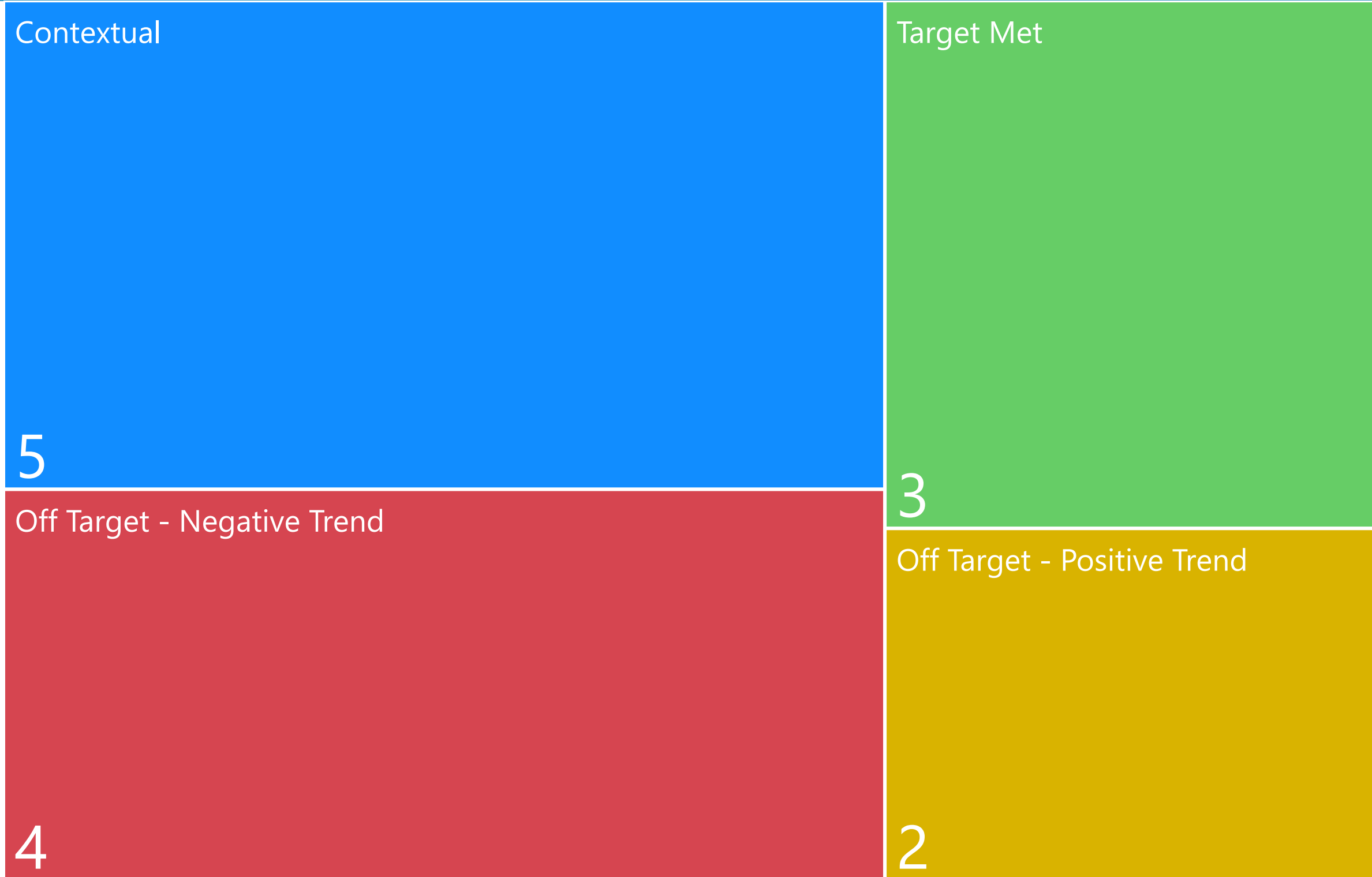


Priority 1: One Council delivering for Local People



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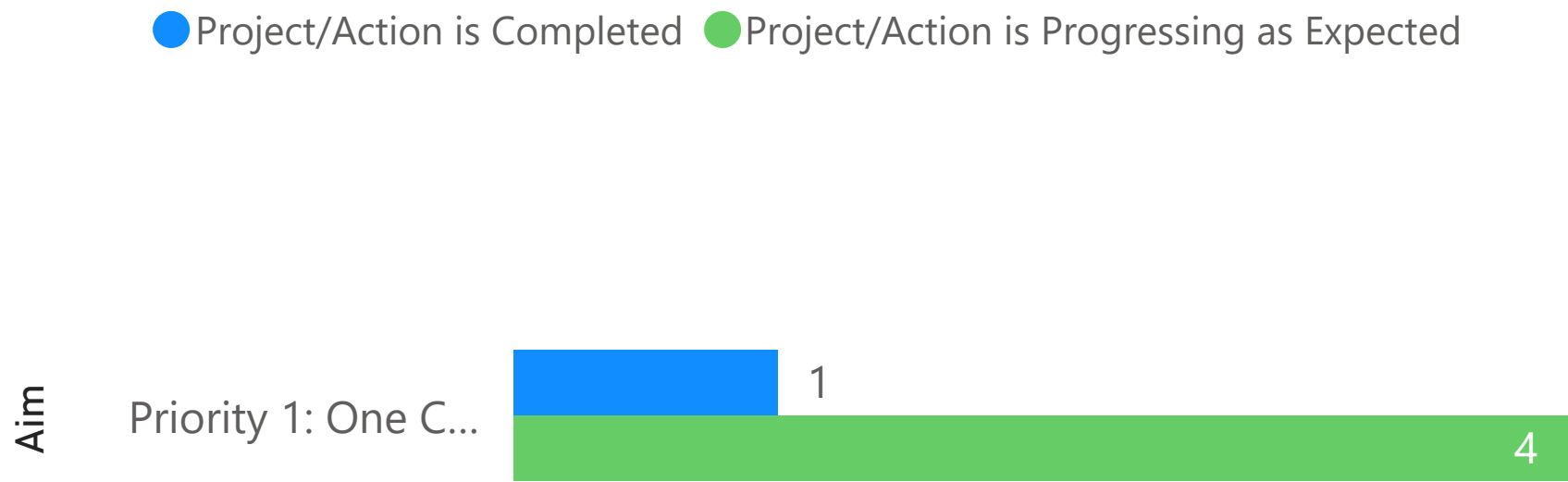
Priority 1: Performance Indicators Current Status



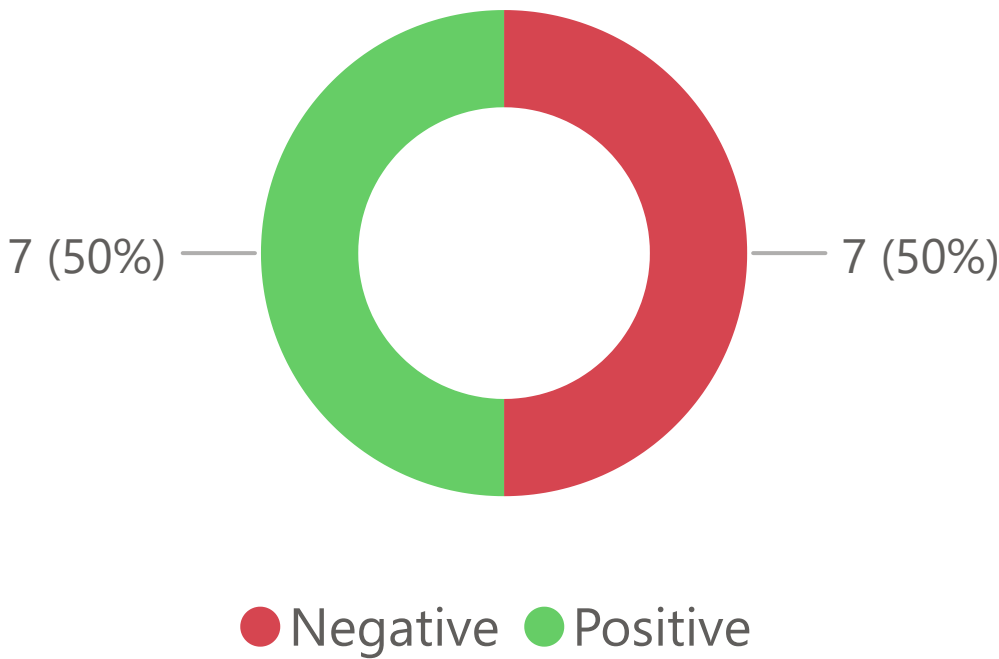
Corporate Objective	Count
Deliver services to a high standard every day	3
Develop professional talent across the Council and provide opportunities for staff to grow their careers	4
Ensure our services are efficient and accessible	5
Ensure strong financial discipline across the Council	2
<b>Total</b>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

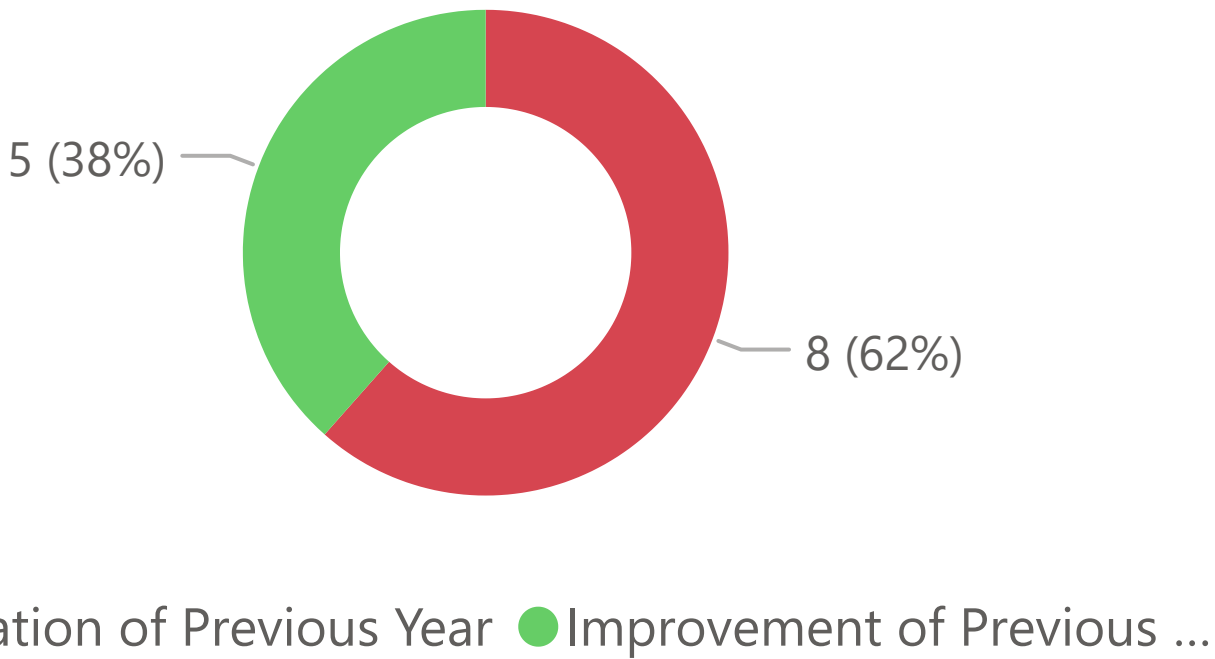
Priority 1: Summary Project Status Split

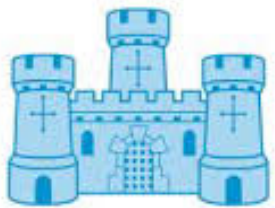


Priority 1: Qtr.4 Trend Direction of PI's Compared to Previous Quarter



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



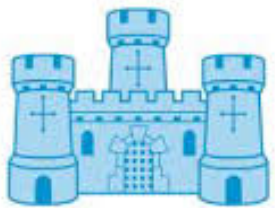


<div>Low</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>Positive</div> <div>Yearly Trend</div>	ID1.1 - Percentage of food premises that have a zero or one national food hygiene rating			Current Status	SMART Actions if Off Target
	<div><div>FY</div><div><div><div></div></div>2022/23</div><div><div><div></div></div>2023/24</div><div><div><div></div></div>2024/25</div><div><div><div></div></div>Target</div></div> <div>Cllr. David Hutchison</div> <div><div><div>Percent (%)</div><div>4</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div>Quarter 1</div><div>Quarter 2</div><div>Quarter 3</div><div>Quarter 4</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><div><div></div></div>2022/23</div><div><div><div></div></div>2023/24</div><div><div><div></div></div>2024/25</div><div><div><div></div></div>Target</div></div> <div>Cllr. David Hutchison</div> <div><div><div>Percent (%)</div><div>100</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></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>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><div><div></div></div>2023/24</div><div><div><div></div></div>2024/25</div><div><div><div></div></div>Target</div></div> <div>Cllr. Simon Tagg</div> <div><div><div>Percent (%)</div><div>100</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></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>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><div><div></div></div>2024/25</div></div> <div>Cllr. Simon Tagg</div> <div><div><div>Percent (%)</div><div>50</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></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>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

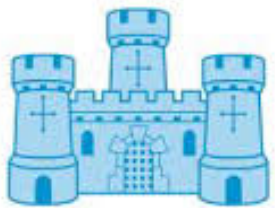
Ensure our services are efficient and accessible





<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><div><div>Days</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>10</div></div><div><div>0</div></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>13.44!</div> <div>Target: 8.80</div>	<div>Sickness increased in March after a decrease in February and remains above average. Further information will be available after the end of year analysis.</div>
	ID1.14 - Staff Turnover	Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● End of Year Target</div><div>Cllr. Simon Tagg</div><div><div>Percent (%)</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>20</div></div><div><div>10</div></div><div><div>0</div></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>13.13!</div> <div>End of Year Target: 10.00</div>	<div>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.</div>
	ID1.15 - Staff Vacancy Rate	Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div><div>Cllr. Simon Tagg</div><div><div>Percent (%)</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>10</div></div><div><div>5</div></div><div><div>0</div></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>	<div>9.26</div>	<div>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.</div>
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	ID1.3 - No. Accidents/Incidents reported (RIDDOR)	Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div><div>Cllr. Stephen Sweeney</div><div><div>Number</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>10</div></div><div><div>5</div></div><div><div>0</div></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>9</div>	<div>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.</div>

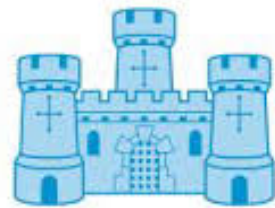
Develop professional talent across the Council and provide opportunities for staff to grow their careers



<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><div>2022/23</div><div>2023/24</div><div>2024/25</div><div>Target</div></div></div> <div><div>Percent (%)</div><div><div>100</div><div>80</div><div>60</div></div></div> <div><div>Cllr. Simon Tagg</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>N/A</div>			
			<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>			
<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><div>2022/23</div><div>2023/24</div><div>2024/25</div><div>End of Year Target</div></div></div> <div><div>Days</div><div><div>5</div><div>0</div></div></div> <div><div>Cllr. Simon Tagg</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><div>4.13✓</div><div>Target: 6.00</div></div>			
			<div>Not Required as Target Met</div>			
<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><div>2022/23</div><div>2023/24</div><div>2024/25</div><div>Target</div></div></div> <div><div>Days</div><div><div>100</div><div>50</div><div>0</div></div></div> <div><div>Cllr. Stephen Sweeney</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>96.80!</div><div>Target: 97.50</div></div>			
			<div>Off target by 0.7%. Collection continuing for 2024/25 bills so may be achieved retrospectively via recovery or other means</div>			
<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><div>2022/23</div><div>2023/24</div><div>2024/25</div><div>Target</div></div></div> <div><div>Days</div><div><div>100</div><div>50</div><div>0</div></div></div> <div><div>Cllr. Stephen Sweeney</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>97.40✓</div><div>Target: 97.40</div></div>			
			<div>Not Required as Target Met</div>			

Page 30





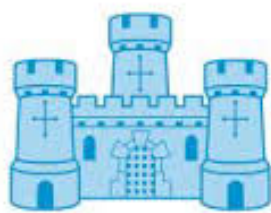
		Current Status	SMART Actions if Off Target
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	<div>ID1.7 - % Unmet demand (number of calls not answered as a % of total call handling volume)</div> <div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● 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



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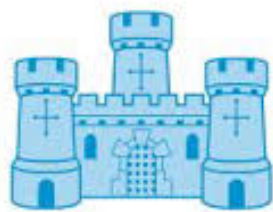
Project Status Split for Priority 1.

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

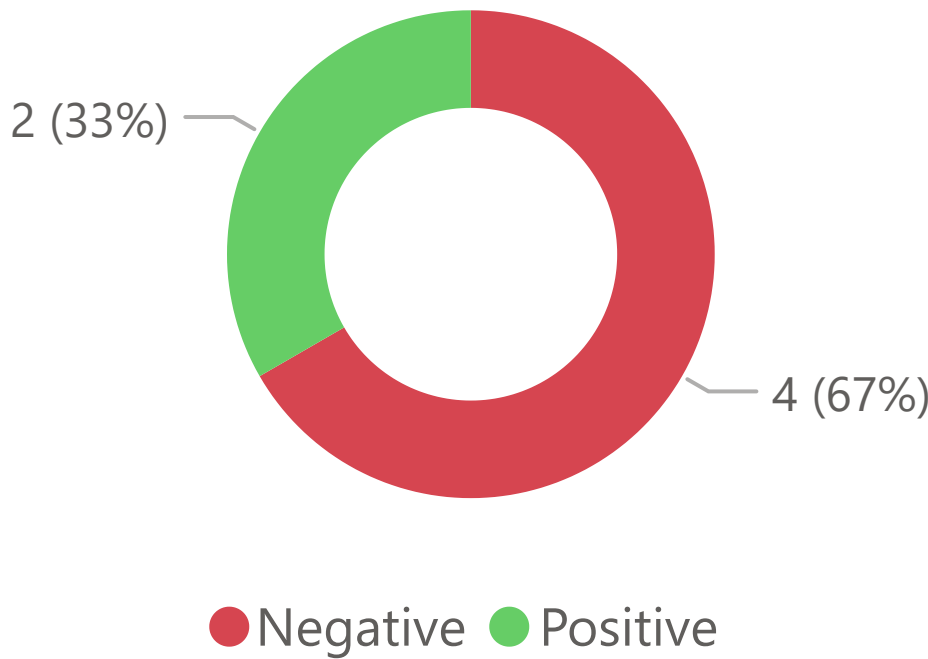
- There are 6 Indicators which have set targets this quarter within Priority 2.
- 83% met their targets within Quarter Four. 2 Indicators which met their target showed improvement when compared to the same time period last year. 3 Indicators which met their target showed a negative trend when being compared 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

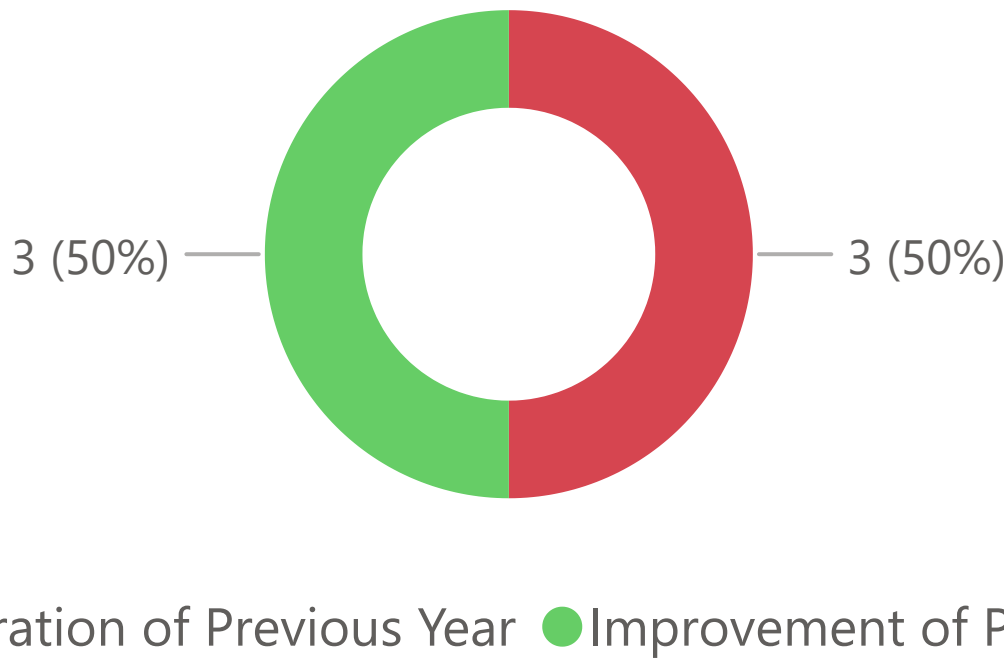
● Project/Action is Not Progressing as Expected ● Project/Action is Progressing as Expe...

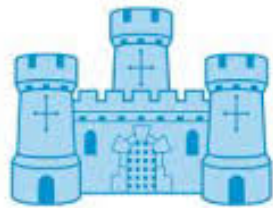


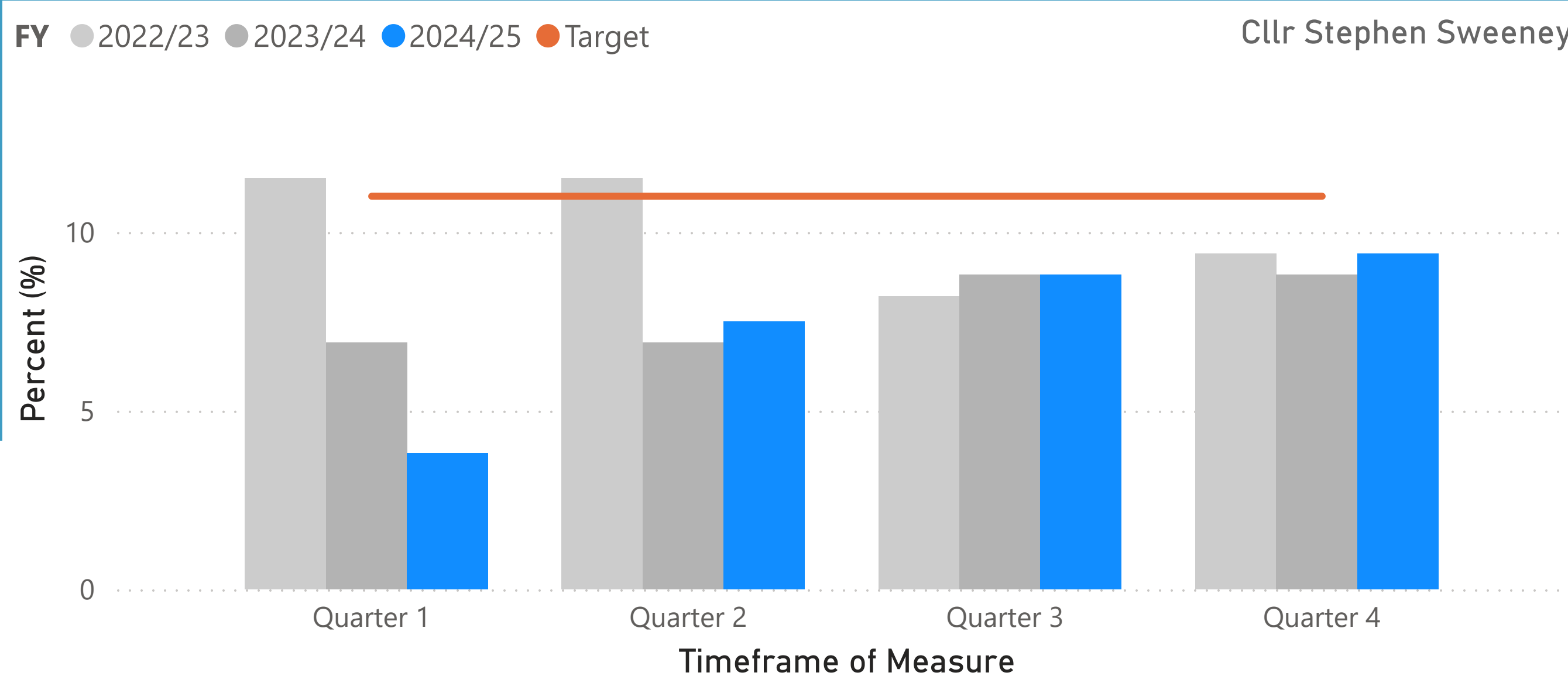
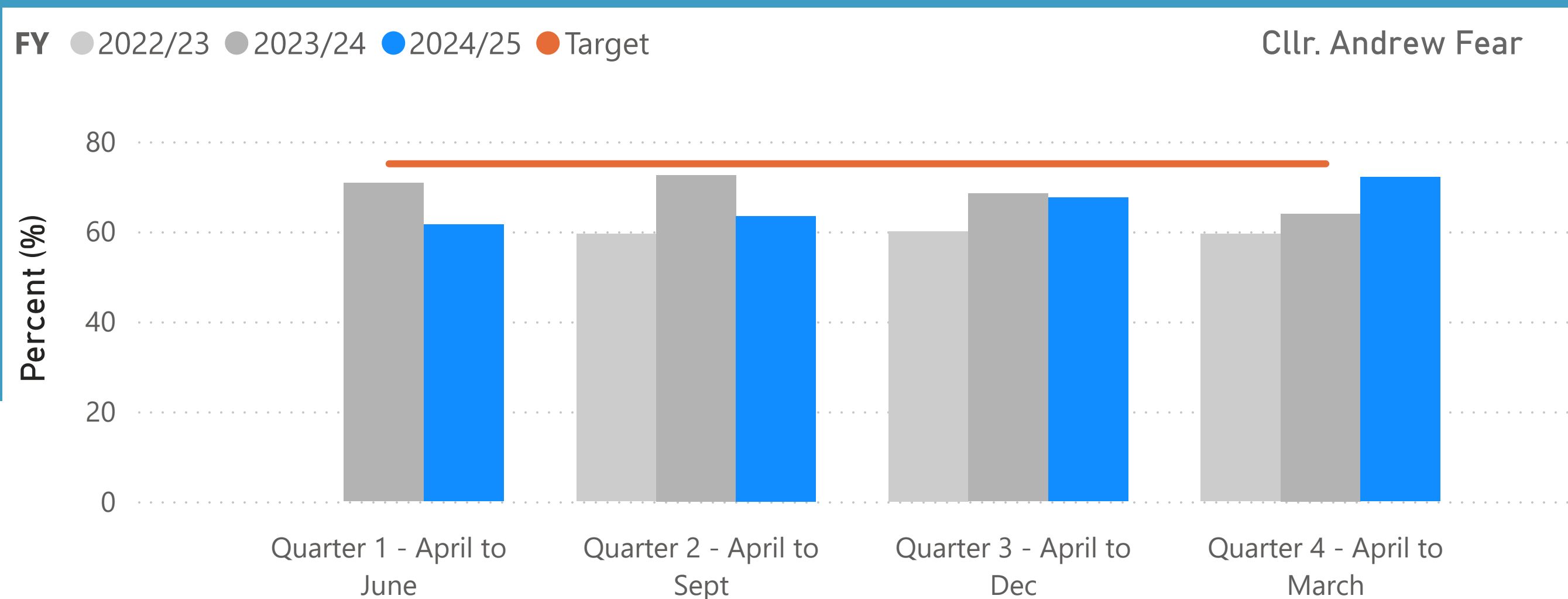
Priority 2: Qtr.4 Trend Direction of PI's Compared to Previous Quarter



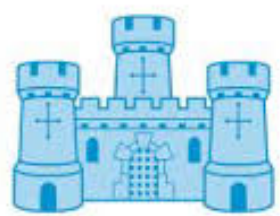
Priority 2: Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year





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>Cllr. Andrew Fear</div><div><div>Percent (%)</div><div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></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></div>		91.50✓ Target: 75.00	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
<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>Cllr. Andrew Fear</div><div><div>Percent (%)</div><div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></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></div>		4.50✓ Target: 10.00	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
<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>Cllr. Andrew Fear</div><div><div>Percent (%)</div><div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></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></div>		95.90✓ Target: 85.00	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
<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>Cllr. Andrew Fear</div><div><div>Percent (%)</div><div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></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></div>		0.64✓ Target: 10.00	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

Support the sustainable development of our towns and villages

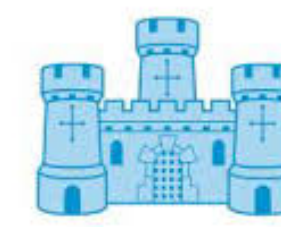


Project Status Split for Priority 2.

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>

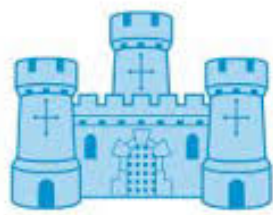




Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. Stephen Sweeney	1. Commercial Delivery 2. Strategy, People and Performance 3. Finance	Continue to bid for government funding to support the borough's ambitions, including the further development of Keele 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.

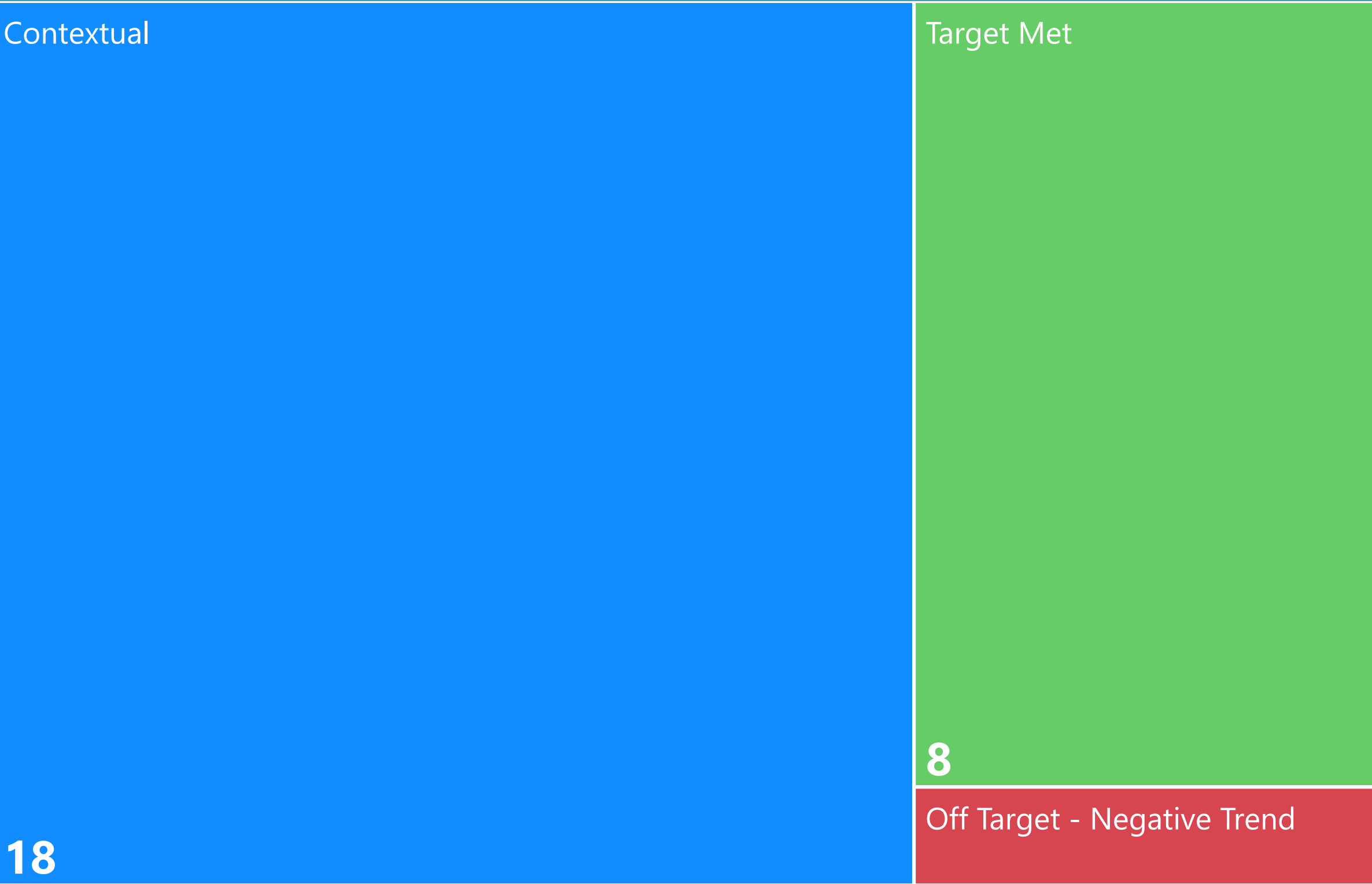


Priority 3: Healthy, Active and Safe Communities



NEWCASTLE·UNDER·LYME  
BOROUGH COUNCIL

Priority 3: Performance Indicators Current Status

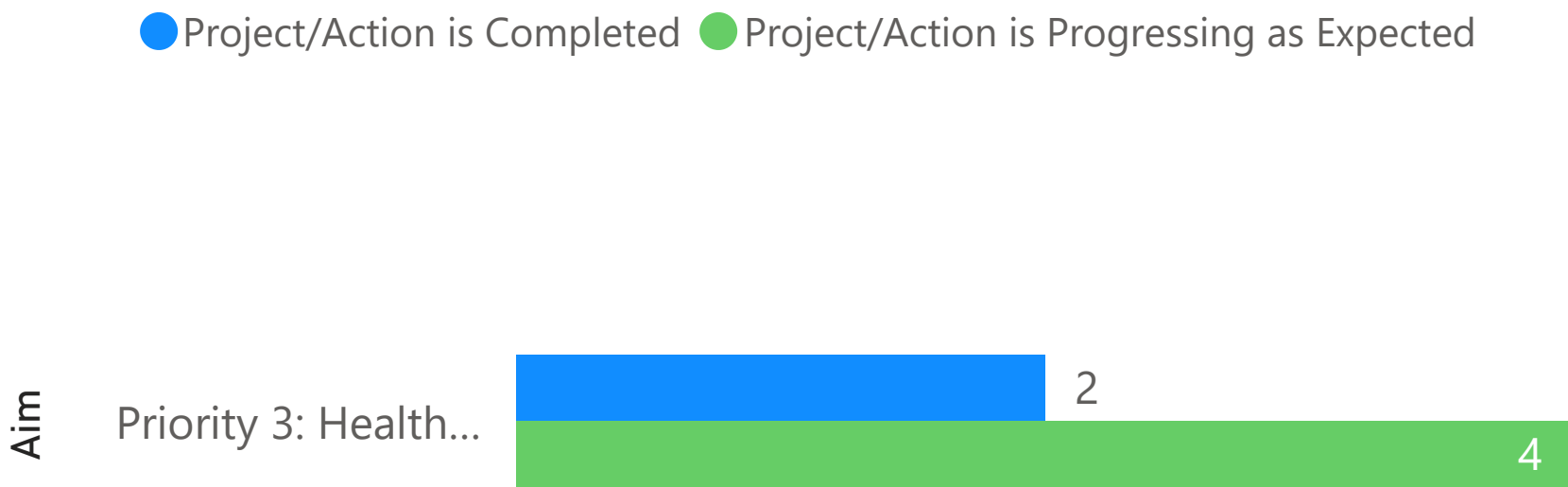


Corporate Objective	Count
Ensure that our most vulnerable residents are supported through the impact of the rising cost of living.	1
Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live	10
Further increasing recycling rates across the borough with a 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>

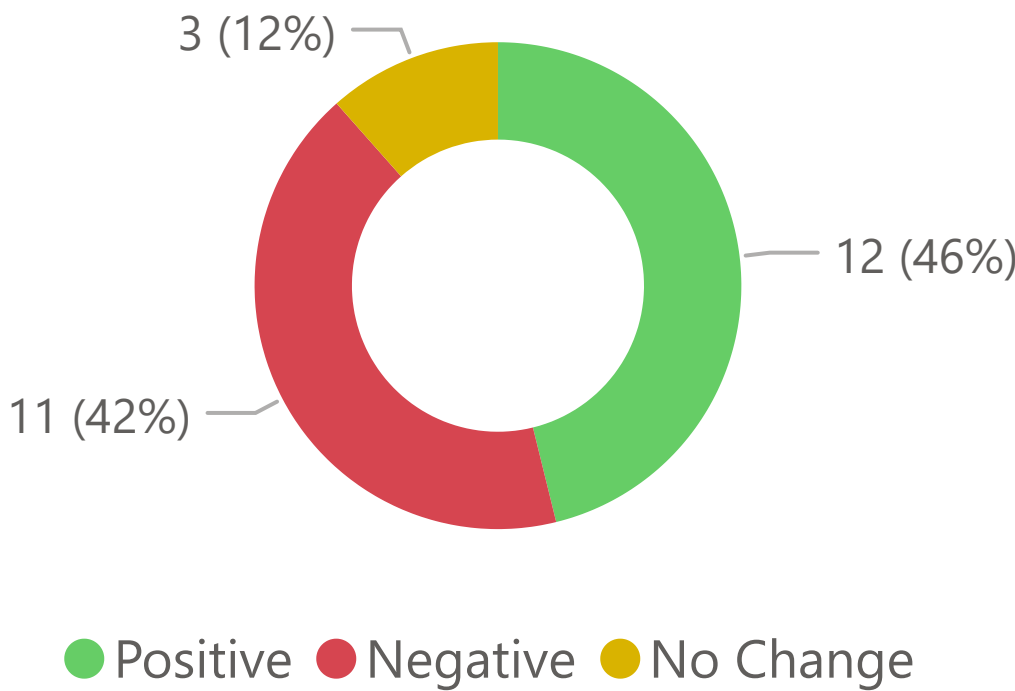
Smart Narrative

- 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.

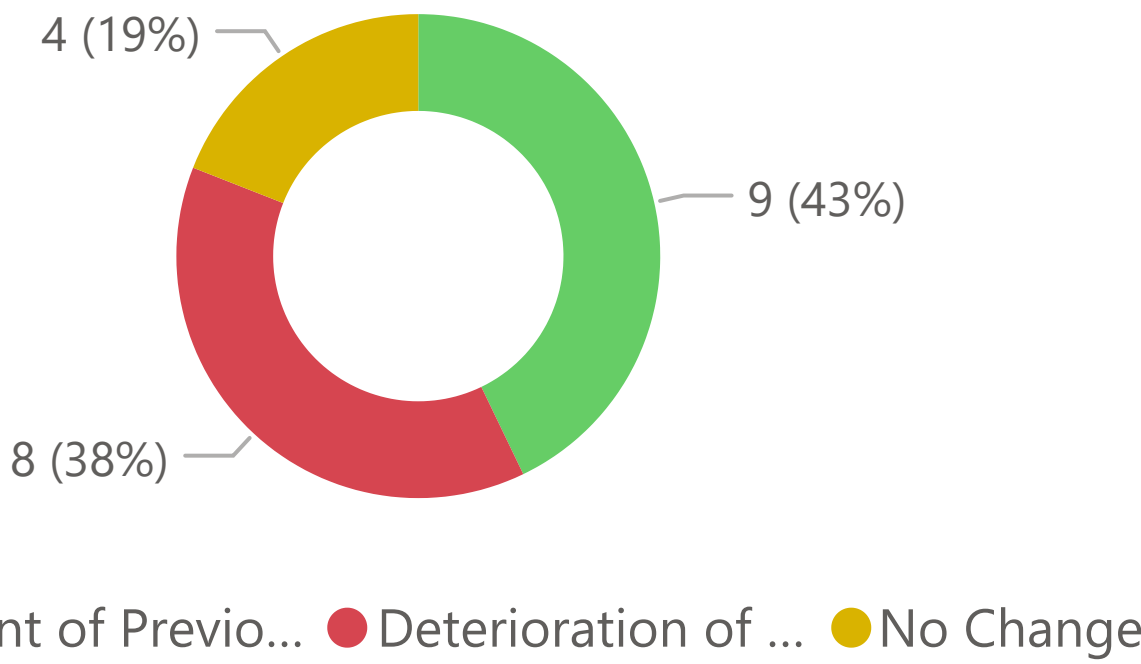
Priority 3: Summary Project Status Split



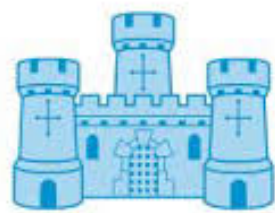
Priority 3: Qtr.4 Trend Direction of PI's Compared to Previous Quarter



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



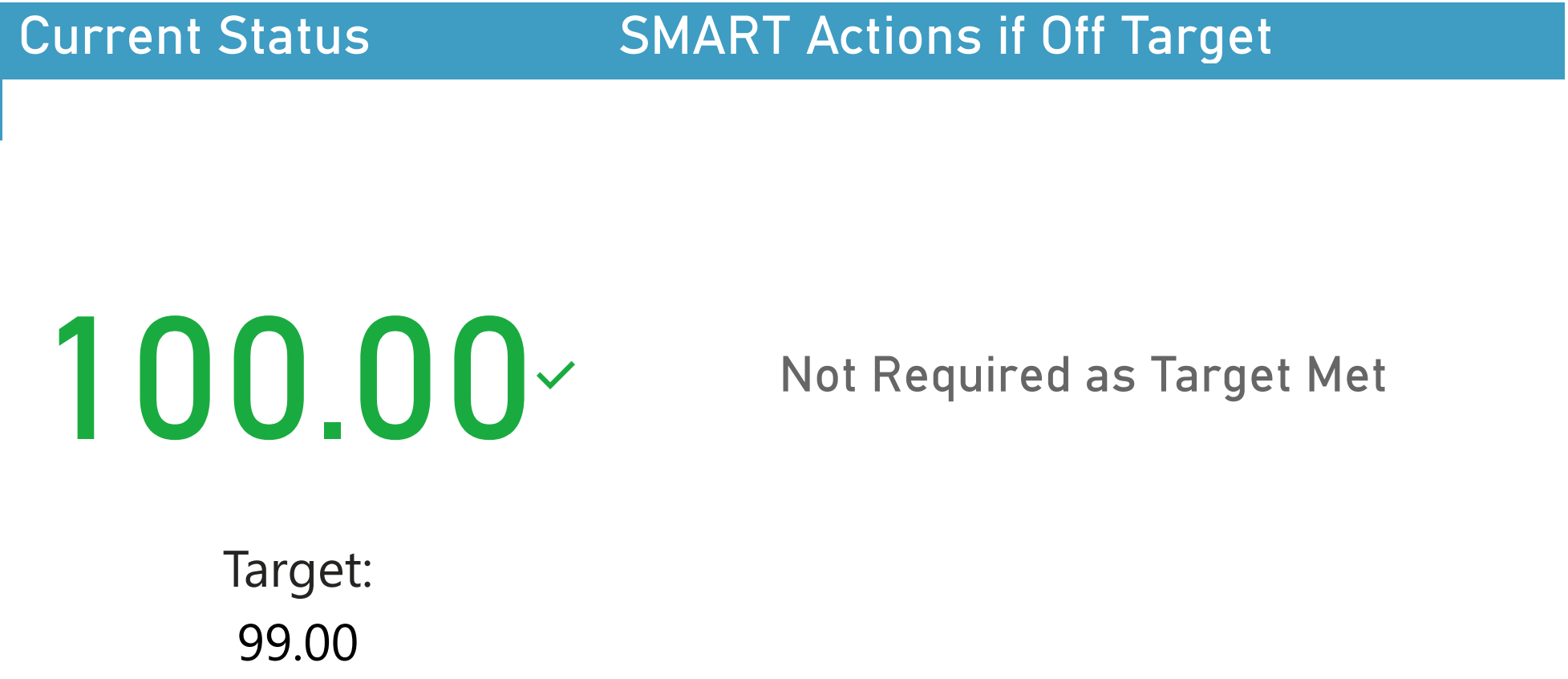
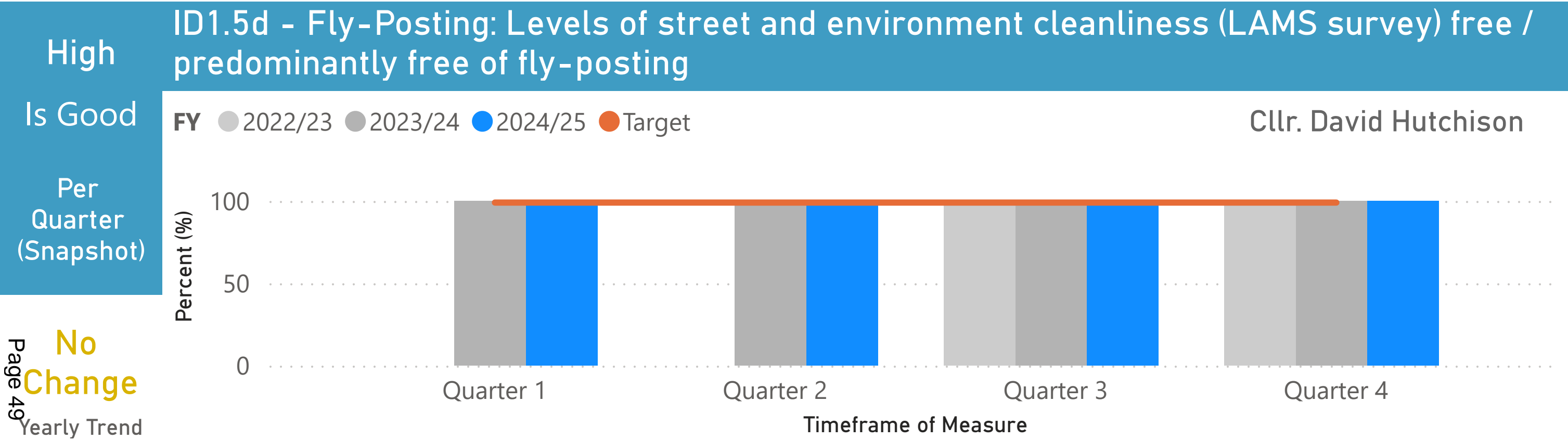
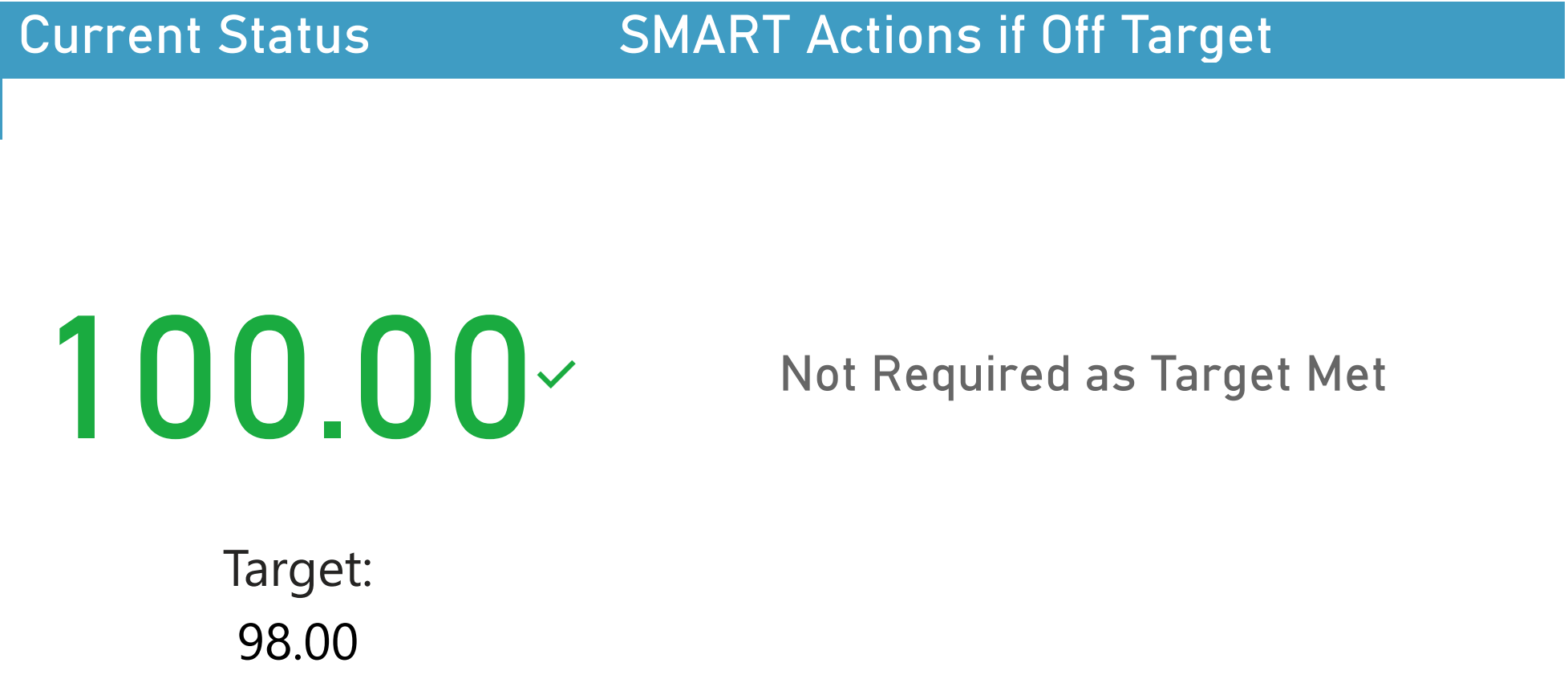
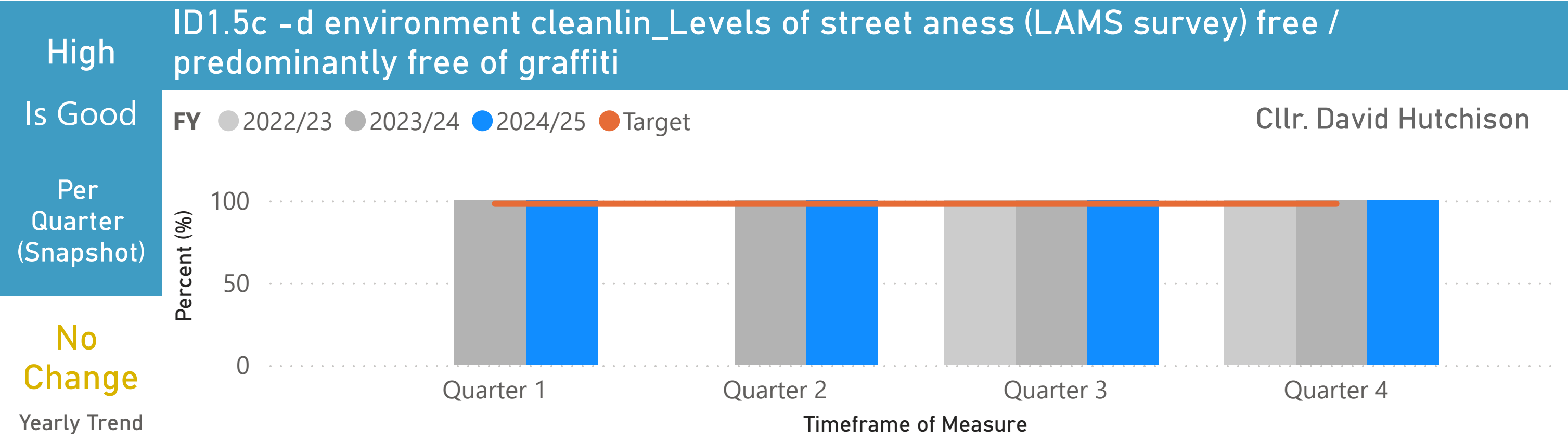
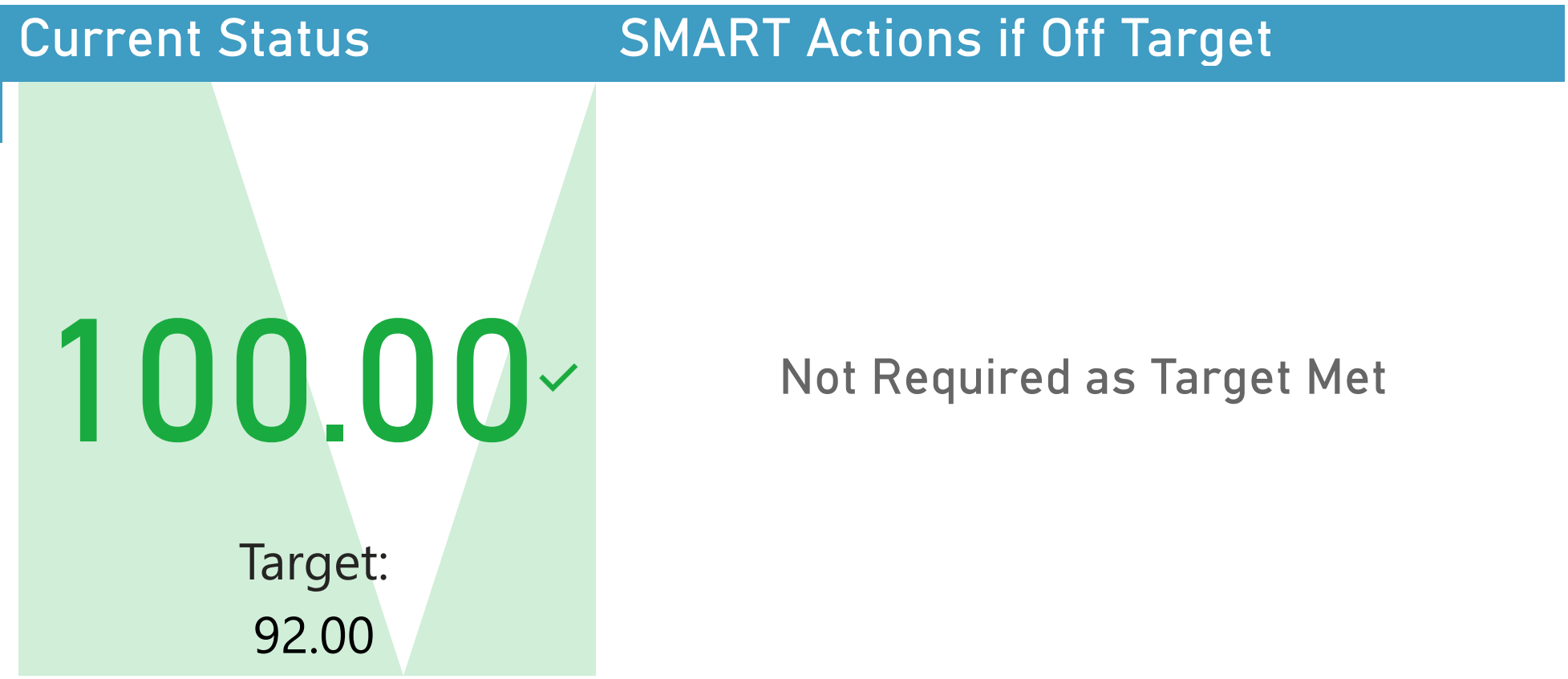
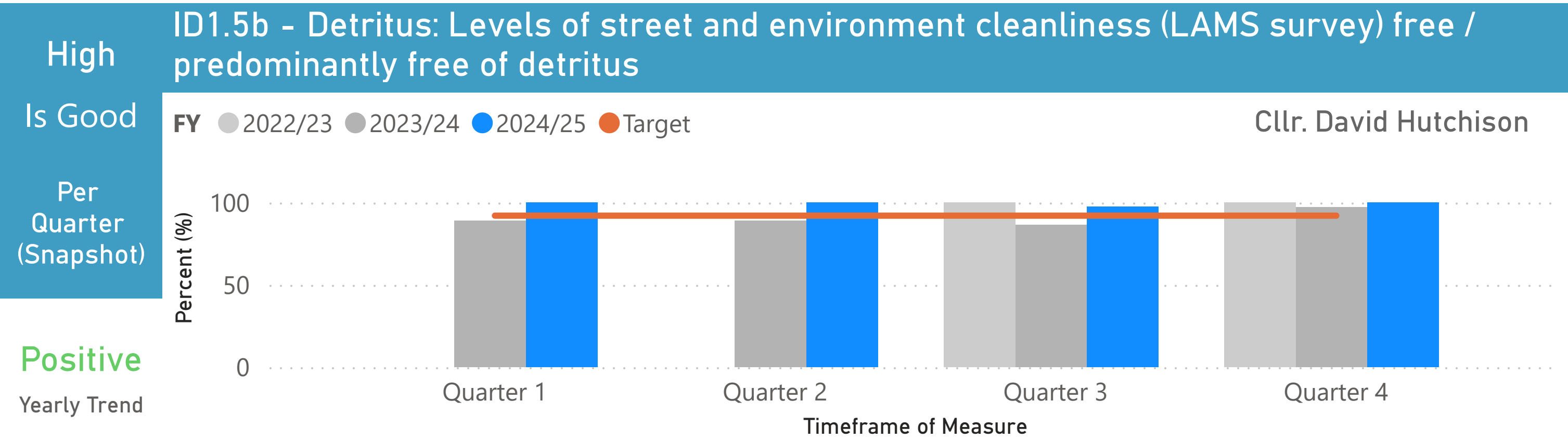
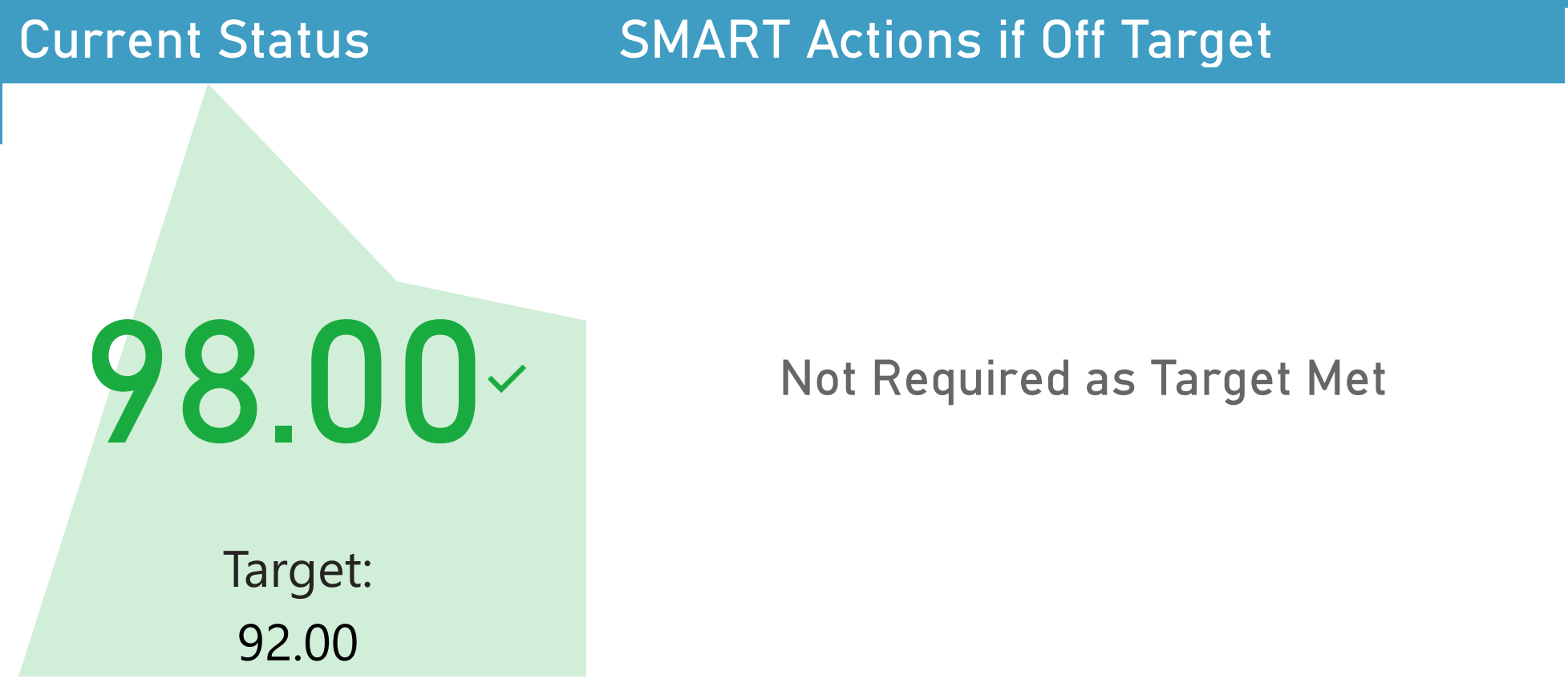
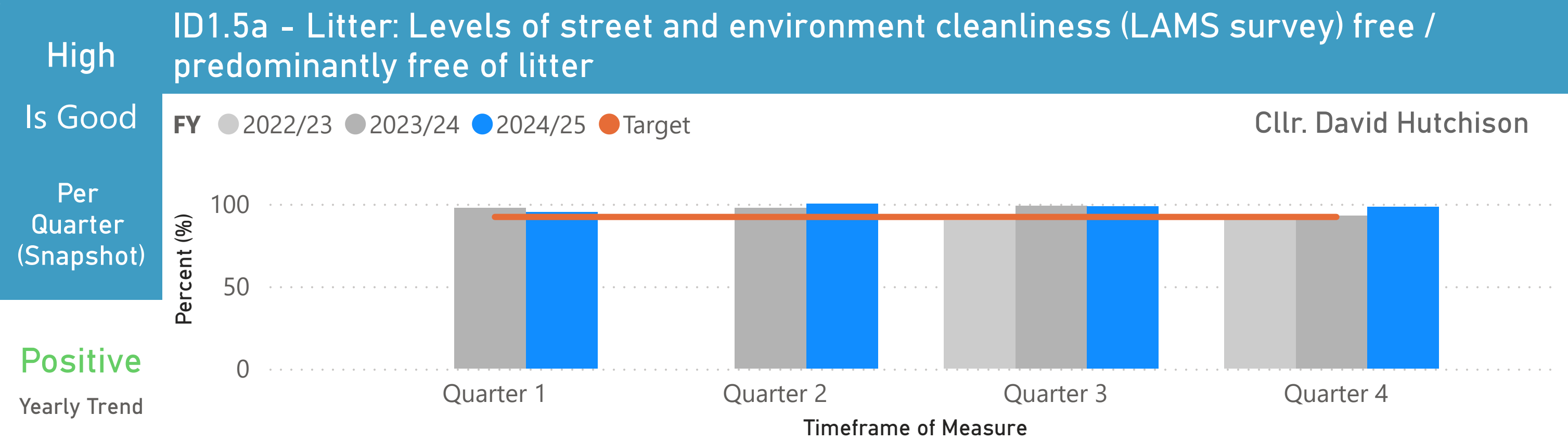




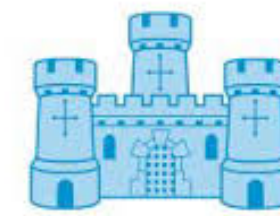
	ID1.4a - Total % of materials collected for recycling and composting verified via WDF	Current Status	SMART Actions if Off Target
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	<div><div>FY</div><div>2023/242024/25Target</div><div>Cllr. David Hutchison</div><div><div>Percent (%)</div><div>50</div><div>0</div><div>Quarter 1 - April to JuneQuarter 2 - April to SeptQuarter 3 - April to DecQuarter 4 - April to March</div><div>Timeframe of Measure</div></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>	<div><div>FY</div><div>2024/25Target</div><div>Cllr. David Hutchison</div><div><div>Percent (%)</div><div>50</div><div>0</div><div>Quarter 1Quarter 2Quarter 4</div><div>Timeframe of Measure</div></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>	<div><div>FY</div><div>2022/232023/242024/25Target</div><div>Cllr. David Hutchison</div><div><div>KGs</div><div>500</div><div>0</div><div>Quarter 1 - April to JuneQuarter 2 - April to SeptQuarter 3 - April to DecQuarter 4 - April to March</div><div>Timeframe of Measure</div></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>	<div><div>FY</div><div>2023/242024/25Average 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>Quarter 1 - April to JuneQuarter 2 - April to SeptQuarter 3 - April to DecQuarter 4 - April to March</div><div>Timeframe of Measure</div></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





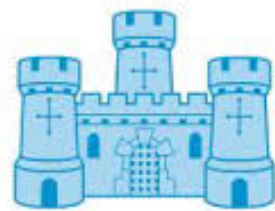
Secure a step change in street cleanliness and the quality of the public domain



<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>			

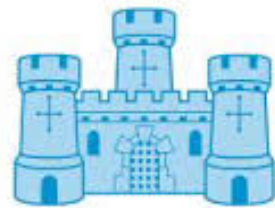






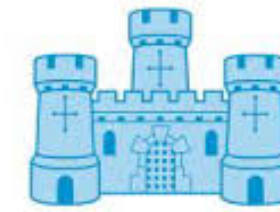
Low Is Good  Per Quarter (Snapshot)  Positive Yearly Trend		ID3.1a - Anti-Social Behaviour (ASB) cases - New cases received during the quarter	Current Status	SMART Actions if Off Target
		<div><div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div></div><div><div>Cllr. Gill Heesom</div><div><div>127</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 ● 2022/23 ● 2023/24 ● 2024/25				
			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>	
	Cllr. Gill Heesom				
<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 ● 2022/23 ● 2023/24 ● 2024/25				
			412	<p>Homeless tonight presentations dropped from previous year. A focus has been on prevention and earlier intervention.</p>	
	Cllr. Gill Heesom				
<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 ● 2024/25				
			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>	
	Cllr. Gill Heesom				
<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 ● 2024/25				
			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>	
	Cllr. Gill Heesom				





Low  
Is Good

Per  
Quarter  
(Snapshot)

Positive

Yearly Trend

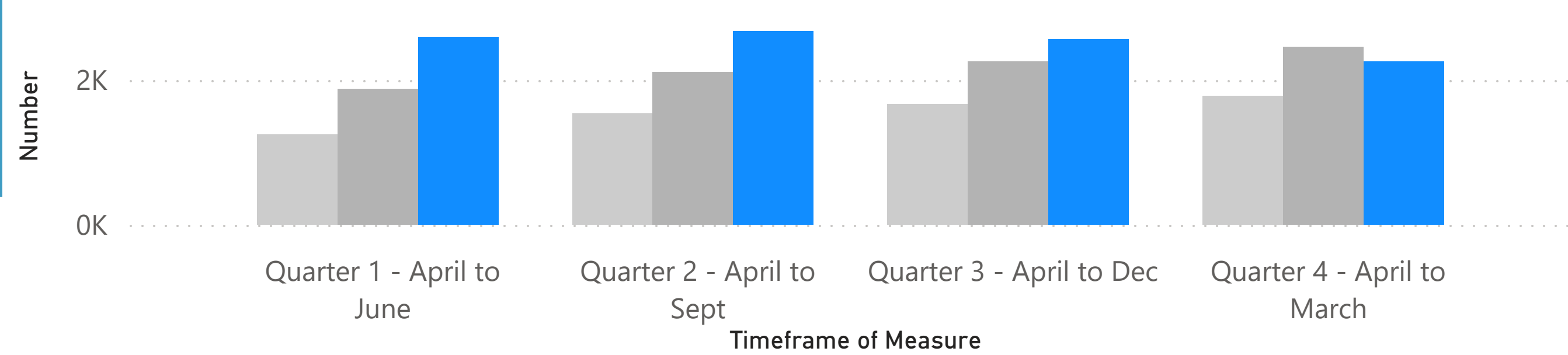
ID3.6 - Live application on the housing register

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

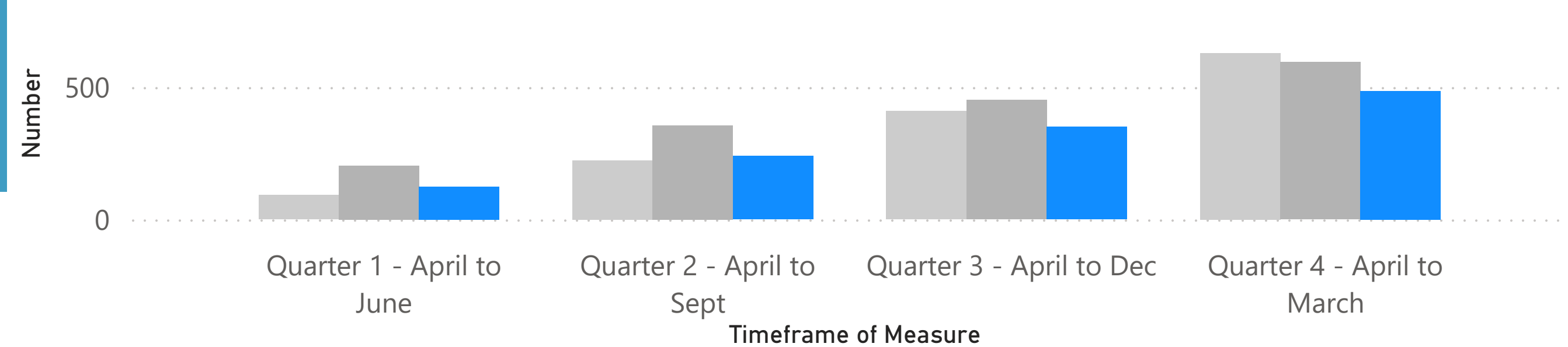
ID3.7 - Number of lets to registered providers from the housing waiting list

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

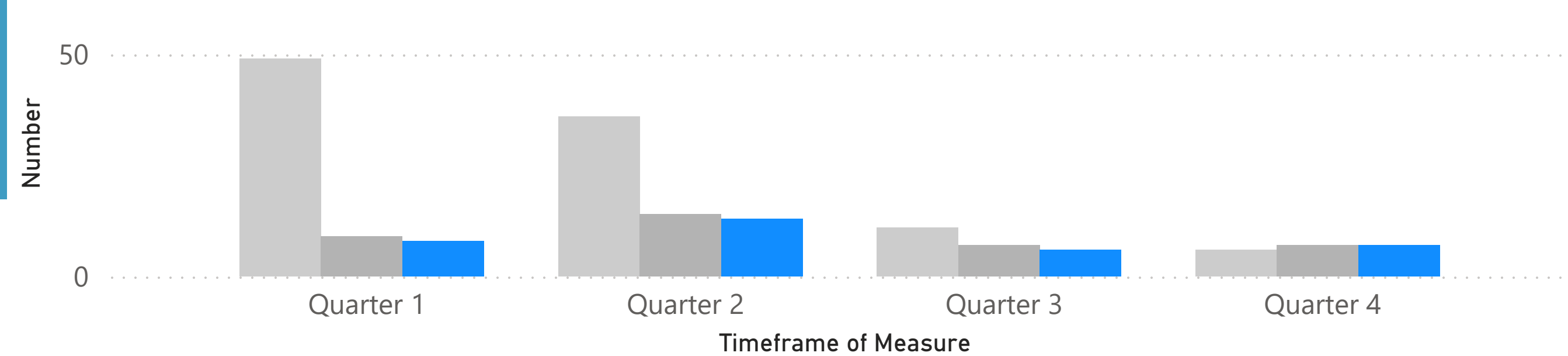
ID4.4 - Total Rough Sleepers Verified in Quarter

Current Status

SMART Actions if Off Target

FY 2022/23 2023/24 2024/25

Cllr. Gill Heesom



7

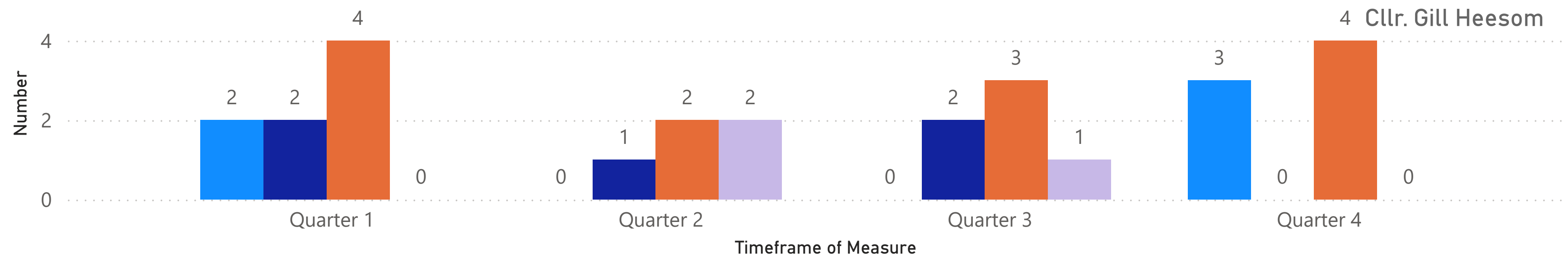
In November 2024 we carried out the annual count. This process is done jointly with Stoke-on-Trent City Council. On previous years we have done an evidence-based estimate, but on this occasion, we carried out a count-based estimate. This was based on ensuring the process and figures collected were the 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 ...

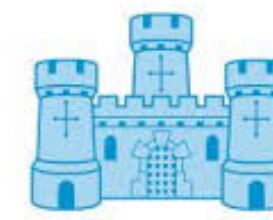


Cllr. Gill Heesom

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

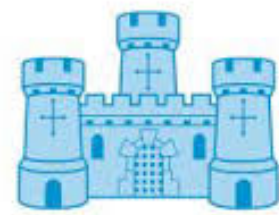
Project/Action is Completed

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.

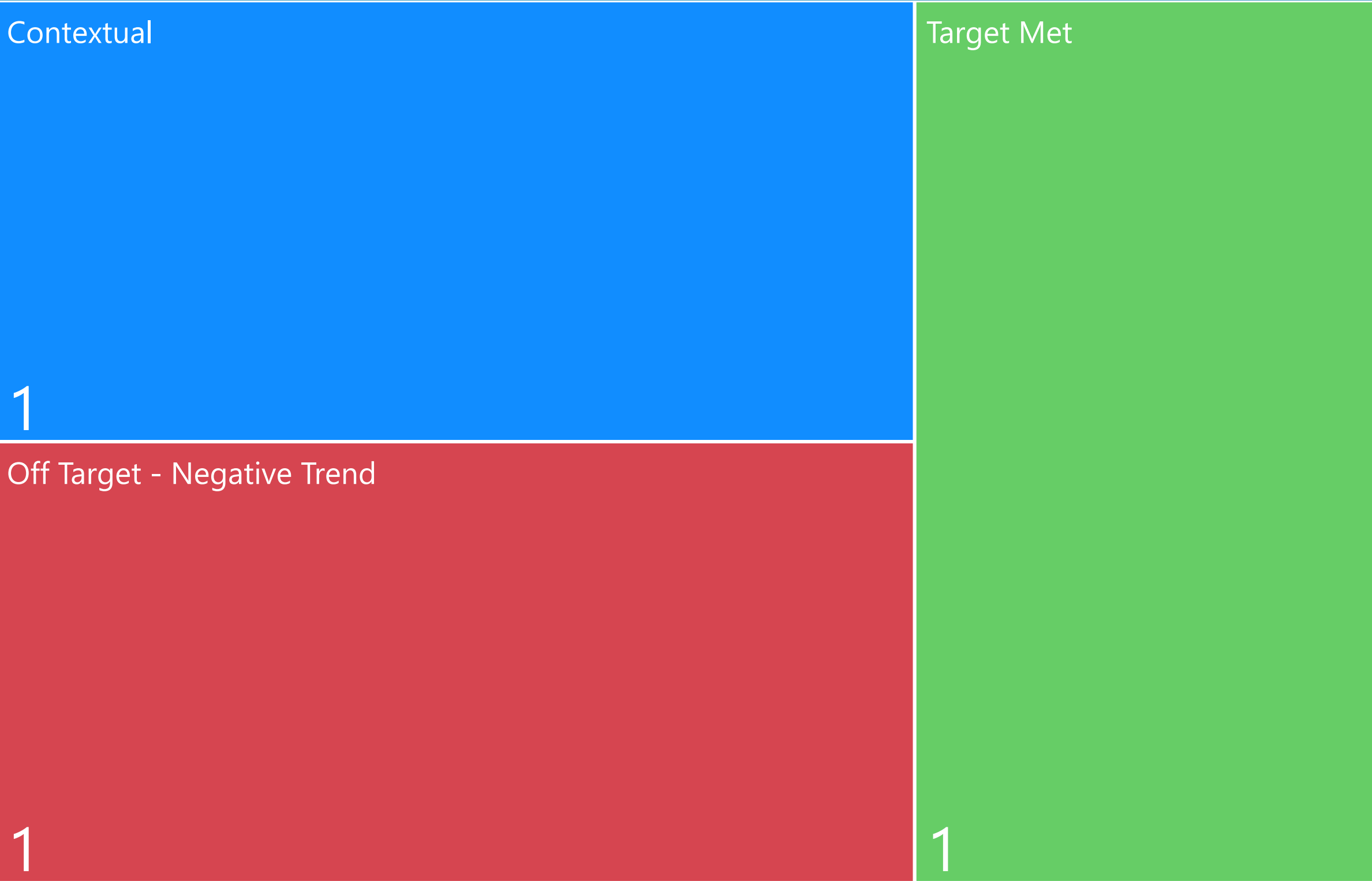


Priority 4: Town Centres for All



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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



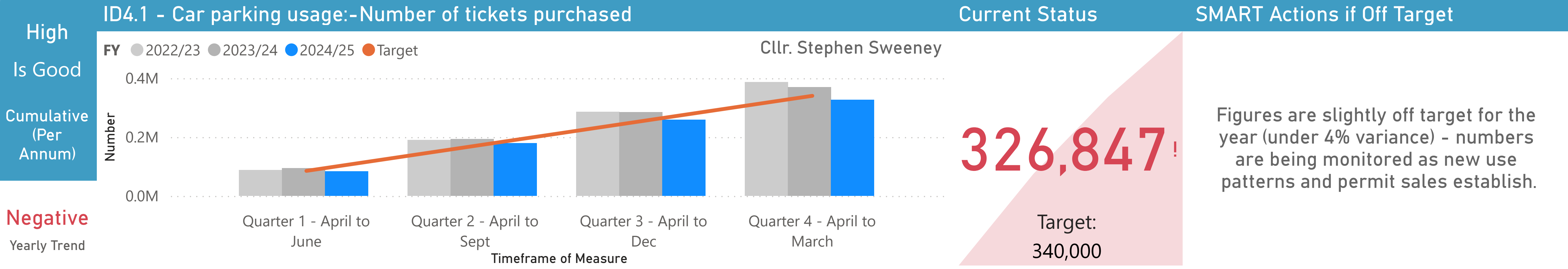
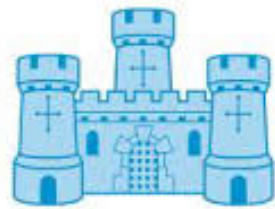
● Positive

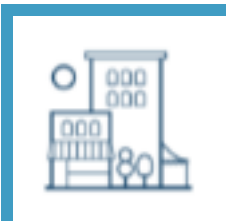
Priority 4: Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



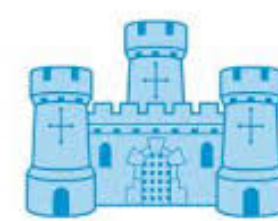
● Deterioration of Previous Year ● Improvement of Previous Y...







## 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



## Cabinet Forward Plan: Newcastle under Lyme Borough Council

### Notice of Key Decisions to be taken under the Local Authorities (Executive Arrangements) (Meetings & Access to Information) (England) Regulations 2012 between 1 June 2025 and 30 September 2025

This plan gives notice of decisions that [Cabinet](#) is expecting to take over the next few months. It also gives, except in cases of urgency, at least 28 days notice of all “Key Decisions” that will be taken “Key Decisions” are decisions about “executive” functions that will:-

- A) result in the Council incurring expenditure or making savings of an amount which is significant having regard to the Council’s budget for the service or the function to which the decision relates. (NB: The financial threshold above which expenditure or savings become significant has been set by the Council at £100,000 Revenue and £250,000 Capital Expenditure); and/or
- B) be significant in terms of its effects on communities living or working in an area comprising two or more wards of the Borough.

We have to take some Cabinet decisions in private because they deal with confidential or “exempt” information. That is information described in one or more of the following categories set out in Schedule 12A of the Local Government Act 1972.

1. Information relating to any individual
2. Information which is likely to reveal the identity of an individual
3. Information relating to the financial or business affairs of any particular person (including the authority holding that information).
4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under the authority
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6. Information which reveals an authority proposes;

- a. to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
  - b. to make an order or direction under any enactment
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of a crime

If we intend to take a decision in private, we will tell you why in the plan below. If you disagree with our reasons, you can tell us why using the contact details below. We will respond to you directly and will publish our response in the meeting agenda. If we have published the meeting agenda before we can respond, we will respond verbally at the meeting and record the response in the minutes.

You can find more information about Cabinet, Cabinet Members and their portfolios, agendas, reports and minutes [here](#).

More information on Cabinet procedures, executive functions, Key Decisions, urgent decisions and access to information is available in our [Constitution](#).

For all enquiries, please contact Democratic Services, Castle House, Barracks Road, Newcastle-under-Lyme, Staffordshire ST5 1BL.  
Telephone – 01782 742222 / Email – [DemocraticServices@newcastle-staffs.gov.uk](mailto:DemocraticServices@newcastle-staffs.gov.uk)

Report Title	Description	Portfolio	Intended Decision Taker and Date	Overview & Scrutiny Committee	Wards Affected	Reason for Determining in Private Session (if Applicable)	Key Decision
Walleys Quarry Odour Update	To consider a report on the Walleys Quarry Odour issues	Cabinet Portfolio Holder - One Council, People and Partnerships	Cabinet 3 June 2025	Health, Wellbeing and Environment	All Wards	N/A	No
Quarter Four Finance and Performance Report 2024/25	To consider a report on the Quarter Four Finance and Performance Report 2024/25	Cabinet Portfolio Holder - One Council, People and Partnerships	Cabinet 3 June 2025	Finance, Assets and Performance	All Wards	N/A	No
Kidsgrove	To provide an update	Cabinet Portfolio	Cabinet 3 June	Economy and	Kidsgrove &	3 Information	Yes

Report Title	Description	Portfolio	Intended Decision Taker and Date	Overview & Scrutiny Committee	Wards Affected	Reason for Determining in Private Session (if Applicable)	
Town Deal Board Update	on the Kidsgrove Town Deal projects and the current position on schemes and funding	Holder - One Council, People and Partnerships	2025	Place	Ravenscliffe; Bradwell; Newchapel & Mow Cop; Talke & Butt Lane	relating to the financial or business affairs of any particular person (including the authority holding that information)	
Walleys Quarry Odour Update	To consider a report on odour issues at Walleys Quarry	Cabinet Portfolio Holder - One Council, People and Partnerships	Cabinet 8 July 2025	Health, Wellbeing and Environment	All Wards	N/A	No
Community Safety Partnership Workplan 2025-26	To consider a report on the Community Safety Partnership Workplan 2025-26	Cabinet Portfolio Holder - Community Safety and Wellbeing	Cabinet 8 July 2025	Health, Wellbeing and Environment	All Wards	N/A	No
Civic Pride Strategy - Empowering Our Communities	To consider a report on Civic Pride Strategy - Empowering Our Communities	Cabinet Portfolio Holder - Sustainable Environment, Cabinet Portfolio Holder - Community Safety and Wellbeing	Cabinet 8 July 2025	Health, Wellbeing and Environment	All Wards	N/A	No
Quarter 1 Finance and Performance	To consider a report on the Quarter 1 Finance and	Councillor Stephen Sweeney	Cabinet 2 September 2025	Finance, Assets and Performance	All Wards	N/A	No



Report Title	Description	Portfolio	Intended Decision Taker and Date	Overview & Scrutiny Committee	Wards Affected	Reason for Determining in Private Session (if Applicable)	
Report 2025-26	Performance, 2025-26						
Kidsgrove Town Board award for the Shared Service Hub Development and Town Centre Regeneration	To consider a report on the Kidsgrove Town Board award for the Shared Service Hub Development and updates on town centre regeneration schemes.	Cabinet Portfolio Holder - Finance, Town Centres and Growth, Cabinet Portfolio Holder - One Council, People and Partnerships	Cabinet 2 September 2025	Economy and Place	Kidsgrove & Ravenscliffe	3 Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Yes
Walleys Quarry odour update	To consider a report on the Walleys Quarry odour update	Councillor Simon Tagg	Cabinet 2 September 2025	Health, Wellbeing and Environment	Silverdale	N/A	No