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

Date of meeting	**Tuesday, 15th September, 2026**
Time	**2.00 pm**
Venue	**Queen Elizabeth II & Astley Rooms - Castle House, Barracks Road, Newcastle, Staffs. ST5 1BL**
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 - 12)**

To consider the Minutes of the previous meeting.

4 **WALLEYS QUARRY ODOUR UPDATE** **(Pages 13 - 22)**

5 **MEDIUM TERM FINANCIAL STRATEGY 2027-32** **(Pages 23 - 28)**

6 **LOCAL GOVERNMENT REORGANISATION UPDATE** **(To Follow)**

7 **RECYCLING & WASTE RE-ROUTING** **(Pages 29 - 38)**

8 **IMPROVING SAFETY AND WELFARE INFRASTRUCTURE AT KNUTTON LANE DEPOT** **(Pages 39 - 42)**

9 **FINANCIAL AND PERFORMANCE REVIEW REPORT Q1 2026-27** **(Pages 43 - 78)**

10 **FORWARD PLAN** **(To Follow)**

11 **URGENT BUSINESS**

To consider any business which is urgent within the meaning of Section 100B(4) 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 Gullis (Chair), Shaw (Vice-Chair), Fisher, Renshaw, Rogerson and Simpson

<u>Members of the Council</u>: 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.

<u>Meeting Quorums</u>: Where the total membership of a committee is 12 Members or less, the quorum will be 3 members…. Where the total membership is more than 12 Members, the quorum will be one quarter of the total membership.

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

NOTE: IF THE FIRE ALARM SOUNDS, PLEASE LEAVE THE BUILDING IMMEDIATELY THROUGH THE FIRE EXIT DOORS.

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CABINET

Tuesday, 4th August, 2026
Time of Commencement: 2.00 pm

[View the agenda here]

[Watch the meeting here]

Present:	Councillor Jonathan Gullis (Chair)	
Councillors:	Shaw Fisher	Renshaw Simpson
Apologies:	Councillor(s) Rogerson	
Officers:	Gordon Mole	Chief Executive
	Simon McEneny	Deputy Chief Executive
	Roger Tait	Service Director - Neighbourhood Delivery
	Paul Dutton	Senior Media Officer
	Craig Turner	Service Director - Finance / S151 Officer
	Joanne Halliday	Service Director - Commercial Delivery
	Olwen Brown	Interim Service Director- Legal and Governance/Monitoring Officer
	Sam Clark	Service Director - IT & Digital

1. **DECLARATIONS OF INTEREST**

Councillor Renshaw declared an interest in item 5 as a former Housing Officer of the Borough Council and now leads a homelessness charity in Stoke on Trent.

2. **MINUTES OF PREVIOUS MEETINGS**

Resolved: That the Minutes of the meeting held on the 23 June, 2026 be agreed as a correct record.

3. **WALLEYS QUARRY ODOUR UPDATE**

The Chief Executive introduced a report updating Cabinet on the current position in respect of Walleys Quarry.

Only one complaint was received in July and overall complaints remained extremely low.

The works being carried out on site by the Environment Agency (EA) and their contractors was continuing to prevent serious pollution.

A number of questions had recently been raised at the last Health, Wellbeing and Environment Scrutiny Committee and answers to those were shown paragraph 5.9 of the report.

The proposed Cross Party Working Group was being established with the objective of ensuring regular political oversight, information sharing and regular scrutiny of progress. The initial meeting would be held in September and would be added to future reports.

Referring to the Cross Party Working Group, the Leader asked for an update on the intended Members. The Chief Executive advised that it would consist of The Member of Parliament for Newcastle-under-Lyme, the Leader of the County Council, the Leader of Newcastle Borough Council, and the Conservative Group and Labour Group Leaders of Newcastle Borough Council. There would be officer presence from Staffordshire County Council and Newcastle Borough Council, the EA and any others as the group wished to invite as it progressed.

Resolved: That the update report be received and noted.

Watch the debate here

4. **HOUSING AND HOMELESSNESS STRATEGY 2026-30**

The Deputy Chief Executive introduced a report seeking approval and publication of the Housing and Homelessness Strategy 2026 -2030.

The current Housing Strategy had been adopted in 2021 and the current Homelessness Strategy was adopted in 2020. Both documents had been reviewed and merged into the one document.

The Draft Strategy had been considered by the previous Cabinet, subject to public consultation and reviewed by the current administration, with any amendments now having been incorporated into the document attached to the report. It was structured around three priorities which were outlined at paragraphs 3.1 and 3.2 of the report.

The new Administration had stated that they wished to provide greater prominence to four areas within the document. Those were outlined at paragraph 2.1 of the report.

The Portfolio Holder for Housing and Public Protection stated that the report had been updated to reflect the introduction of the Renter's Rights Act and asked if there was any data on whether the Act had led to any increase in landlord enquiries, notices served, homelessness presentations or homelessness prevention cases. If so, what trends were officers seeing and did they anticipate any further pressures on Council services over the coming months.

The Deputy Chief Executive advised that when people faced with homelessness contacted the Council, both prevention and homelessness duties were considered. Each case would be looked at individually to determine what action can be taken to support them.

Regarding the Renter's Rights Act, the Newcastle Housing Advice Team were beginning to see customers coming forward, with a few Section 21 Notice, issued prior to the Act implementation. There had been an increase in presentation for quarter one customers who had been issued with a Section 81A Notice and some cases were now starting to come through as landlords had to give four months' notice so the impact would become apparent in the near future.

Direct landlord enquiries had been limited. However, information was available for both landlords and tenants on the Renter's Rights Act implementation on the Council's website.

Other area of change that the Renter's Rights Act brought in was for the duty of the Council to enforce breaches of the Act with a few cases having been referred to the Council and which were currently being investigated. Should tenants need support or wish to make a complaint, that could be done through the Council's website on the Renter's Rights Act pages.

The implementation of the Renter's Rights Act was phased, with the third phase expected to be implemented this coming Autumn.

The Portfolio Holder for Housing and Public Protection stated that the Strategy rightly identified homelessness and rough sleeping as one of the three key priorities and asked for the current position of the number of recorded rough sleepers in Newcastle and how it compared with previous years and what targets or measures would be used over the lifetime of the Strategy.

The Deputy Chief Executive advised that in June, 2025 there was a single night count of 6 and in June, 2026 there were 6. Over the month there were 22 in June, 2025 and 14 in June, 2026. In July, 2025 a single night was 10 and in July, 2026 was 8. Over the month in July, 2025 was 23 and for July, 2026 a report was awaited.

Figures were reported monthly to DELTA and those were recorded on the .gov website. Performance data was recorded in the Council's quarterly report to Cabinet. Case studies were also provided on a six-monthly rolling period.

There was also an added pressure of out of area rough sleepers which came from the court, hospital and supported housing provider that did not have a local connection criteria and had 86 units in the area – mainly in the town centre. This was tackled through partnership working and joint commissioning of services.

Referring to the current reviewing of the Parks and Open Spaces Public Space Protection Order (PSPO), the Leader asked if tents and encampments had been added to it.

The Service Director for Neighbourhood Delivery confirmed that the renewed PSPO was currently out for consultation, having been considered by the Licensing and Public Protection Committee in June, 2026. After the twelve week consultation period, tented structures and other encampment related matters would be included and reconsidered by the Licensing and Public Protection Committee, along with any other amendments that had been proposed.

The Leader asked how Navigation House was working, so far. The Leader was advised that there was no information available on that at present. However, it was up and running and seemed to be working well. It appeared to be engaging with rough sleepers who had a local connection to Newcastle.

The Chief Executive stated that there had been a managed roll-out of Navigation House for the first residents and it had been received well.

The Leader made reference to the Article 4 Direction being brought to Cabinet in the Autumn where the Council would be able to outline registered and unregistered HMO's and give a clear distinction where to draw the boundaries in order to take action.

The Portfolio Holder for Waste, Recycling and Green Spaces asked if engagement was representative of residents views, given that only three responses were received.

The Deputy Chief Executive stated that the consultation process was by direct communication to partner organisations and the public consultation was advertised through the Council's website. It was agreed that responses were low, however the responses received had been noted in the report sand amendments had been made to the Policy to take into account the representations that had been received.

Resolved: That the Housing and Homelessness Strategy 2026-2030 be received and noted

[Watch the debate here]

5. **TRAFFIC REGULATION ORDER AMENDMENT CONSULTATION**

The Service Director for Commercial Delivery introduced a report Seeking Cabinet approval for a Traffic Regulation Order (TRO) amendment which would include three new car parks: Lyme Park Countryside Park, Keele; Meadows Road, Kidsgrove and Heathcote Street, Kidsgrove.

Each of the car parks had a particular time limit on them so that they each serve particular users, enabling customers to come and go and there be an availability of parking for the next users.

Parking charges did apply to long-stay parking in terms of the Meadows Road car park and this was due to the train station parking where train passengers were using the town centre car parks.

It was proposed to run all three consultations at the same time to make the process efficient in terms of costs.

The Leader referred to some misinformation regarding the Heathcote Street car park – short stay and long stay. There was never any intention of introducing parking charges on those. It was the Council's view that they would just have a two hour limit on the lower car park and then long stay free access on the top one in order to have a better flow for both nipper shoppers and those wishing to stay longer. The Service Director confirmed that was the case. There would be a 30 minute time limit on parking bays closest to King Street shops and the lower bays would have a maximum of two hours and upper bays were unlimited and people could park there all day.

The Leader asked what the ratio was of residents using Lyme Park Countryside Park to access the park and those currently using it to use the University. The Service Director advised that the car park was currently closed off so nobody was using it. Some anglers with permits did have access to the park but were minimal in terms of numbers. If there were no restrictions it would be predicted that all of the spaces would be occupied by persons going to the University before 9am.

Resolved: (i) That the Traffic Regulation Order Amendment be approved for consultation.

(ii) That the Chief Executive in consultation with the Portfolio Holder for Planning and Commercial Services be authorised to review the consultation response and make minor alterations as appropriate before adopting the Traffic Regulation Order.

Watch the debate here

6. **LYME VALLEY PUMP TRACK**

The service Director for Commercial Delivery introduced a report seeking approval to transform an existing BMX track in Lyme Valley into a modern pump track facility and to allocate existing Section 106 Agreement funding to the project. Public consultation would be undertaken online to gauge community views on the options for the facility. The two options were appended to the report.

The estimated cost of installing a pump track was £150,000 with approximately £135,000 identified in Section 106 Agreement funds. There would be an estimated build time of 10-12 weeks.

The Portfolio Holder for Residents Services and Neighbourhoods stated that the Lyme Valley was a fantastic asset for the Borough and the pump track would show the Council's commitment to families and residents over the coming years.

The Portfolio Holder for Waste, Recycling and Green Spaces asked what the life span and maintenance costs would be for the facility. The Service Director advised that they were now covered in tarmac and it would only be bikes etc using the facility, the life span would be around 15 years before the tarmac needed patching up. As the Lyme Valley was already maintained by the Council there would be no new maintenance burden.

The Leader stated that it was a great asset for the community, encouraging young and old to get out and about. There had been a couple of youngsters who had become involved in the Team GB BMX. People had come from as far as Glasgow to try out the Newchapel pump track.

The Leader thanked Councillor Paul Wood who pushed for this project, wishing to see this happen for his community and the people of Clayton.

Resolved: (i) That the initial draft proposals received from specialist design and build contractors for consultation be approved;

(ii) That the Service Director – Neighbourhood Delivery be authorised, in consultation with the Portfolio Holder for Residents Services and Neighbourhoods, to approve the final design having considered the consultation responses, and to award the contract for construction of the facility to the lowest suitable tender subject to the full costs falling within the available budget;

(iii) That the identified Section 106 Agreement funding totalling £135,000 be allocated to the project, and that officers be authorised to continue to seek additional funding to bridge the gap to the estimated total cost of £150,000.

Watch the debate here

7. **LOCAL GOVERNMENT ASSOCIATION WITHDRAWAL**

The Chief Executive introduced a report advising Cabinet of the next steps in withdrawing from the Local Government Association (LGA) following the resolution passed at Full Council on 8 July, 2026.

The management of withdrawal across key areas was outlined in the report at paragraph 3.1.

Officers had engaged with stakeholders to understand what the LGA did/did not do and had also engaged with the LGA directly, West Midlands Employers (WME) and other councils operating outside of LGA membership.

The report concluded that many essential functions and sources of support did remain available through other routes.

The Leader referred to a document that the Service Director for Legal & Governance /Monitoring Officer had obtained following engagement with the LGA regarding the terms of any deals that were struck and asked the Service Director for an update. The Service Director advised that a letter had been received today from the legal advisor to the LGA. The Articles of Association stated that local authorities must give one year's notice to expire on 31 March the following year and therefore any notice given by this Council would not expire until 31 March, 2028.

The Leader stated that this Council had given almost 12 months notice since his intention had been made public and reaffirmed at Full Council on 8 July – which was 9-10 months notice. The Leader stated that no payment would be made to the LGA on 1 April, 2027 onwards.

Since 2012/13 the LGA had received £627.63m from council subscriptions or government grants which could have been put to better use.

A recent LGA survey had shown that 51% of members believed that the LGA demonstrated value for money.

The Service Director for Legal and Governance/Monitoring Officer advised that she could advise further on the terms when required.

The Chief Executive, referring to the first recommendation, stated that it could be amended to 'seeking to withdraw immediate participation' whilst the points raised by the Monitoring Officer were worked through. It could be put on record that the Council was not participating and discussions would continue around the withdrawal as noted.

The Leader stated that he was content for the recommendation to remain as written in the report.

The Monitoring Officer noted that previous reports of a rooftop bar within the LGA headquarters had been challenged. The Leader noted that he had been clear in reference to a rooftop terrace during debate at both full Council and Cabinet meetings.

Resolved: (i) That the Council's intention to seek immediate withdrawal from the Local Government Association, including all committees, events, activities and information-sharing arrangements, be noted.

(ii) That the terms and conditions of LGA membership be noted, and that the Service Director for Finance and the Service Director, Legal & Governance, in consultation with the Portfolio Holder for Finance and the Portfolio Holder for Legal, Governance & Operational Performance, be authorised to engage with the LGA to secure immediate withdrawal.

(iii) That engagement with other authorities to understand the Council's position outside the LGA be noted.

(iv) That the Council's withdrawal from LGA-associated bodies, including the Local Councils Network and LG Inform, be noted.

(v) That should the LGA's purpose and structure change significantly to address the concerns raised by members in the motion to full Council, Cabinet will give due consideration to membership in future years.

Watch the debate here

8. **LOCAL GOVERNMENT REORGANISATION UPDATE**

The Chief Executive introduced a report updating Cabinet on Local Government Reorganisation (LGR) following the announcement made on 16 July, 2026.

The Government had indicated its intention to replace the current two-tier local government system in Staffordshire with two new unitary authorities from 1 April, 2028 – subject to parliamentary approval.

Newcastle-under-Lyme would become part of a North Staffordshire Unitary Authority alongside Stoke-on-Trent and Staffordshire Moorlands Councils and bringing in parts of Staffordshire County Council's functions.

The report set out the opposition to the proposal and the Leader of the Council's ongoing representations to Government.

The Leader stated that it had been a 'dark day' for the Loyal and Ancient Borough of Newcastle-under-Lyme when the decision was announced. The previous Administration were thanked for their work in gathering over 11,000 signatures on the 'Save our Borough' Petition.

The Leader had written to the Prime Minister and Secretary of State and responses were awaited.

The Leadr asked the Service Director for Legal and Governance/Monitoring officer if there was a timeline for the receiving of legal advice ahead of the Special Council Meeting scheduled for 2 September, 2026. The Service Director stated that a Brief was sent to leading counsel on or around 23 July with a response being requested by 20 August, 2026.

The Leader, stating that the Service Director had already looked at some of the decisions taken by Essex & Harlow and asked what the framing was for those judicial reviews at this moment in time. The Service Director stated that the first issue would be 'did we have grounds'; the second issue would be that if we did have grounds, what would be the best way to take them forward – whether it was to join in another judicial review. There were some doubts about the Essex authorities in that they were claiming different grounds to what this Authority would claim.

The Portfolio Holder for Residents Services and Neighbourhoods stated that this had been a shocking announcement.

The Portfolio Holder for Finance referred to the monumental debt that Stoke City Council had at the moment and stated that, from a monetary point of view, it was an abysmal decision for Newcastle.

The Leader agreed and asked the Service Director for Finance/ Section 151 Officer what money had been set aside for this and what, if any financial support the Council was being given. The service Director advised that Central Government had announced that there would be £900,000 allocated to each new authority, so £1.8m across Staffordshire. This Council had set aside £400,000 in a reserve fund for LGR which would be topped up by a further £200,000 in the new financial year.

The Leader asked what portion of the £900,000 Newcastle would receive or was that solely at the discretion of the new authority when it was set up in May, 2027. The Chief Executive advised that the allocation was yet to reach Staffordshire County Council whose Chief Executive was the senior responsible owner. However, from the £900,000 would have to come the core costs, for example staff for the programme and associated legal costs so on that basis Newcastle might see a very small proportion, if anything.

The Leader stated that that was of grave concern as there was approximately £783m of outstanding debt associated with Stoke City Council alongside £69.5m of exceptional financial support. The Leader stated that he intended to write to all council leaders with in the North Staffordshire proposed area to see if they would join with him, alongside all of the local MP's, to send a clear letter to Government stating that if LGR was going ahead, the debt must be cleared.

Elections would take place in May, 2027 for 84 councillors for the new authority. The Council's Administration would remain in post until 1 April, 2028.

Resolved: That the update report be received and noted.

Watch the debate here

9. **FORWARD PLAN**

The Leader went through the items contained within the Forward Plan.

Resolved: That the update on the Forward Plan be noted.

Watch the debate here

10. **URGENT BUSINESS**

The Leader placed on record his thanks to Councillors' Shaw and Renshaw who attended the Flag Raising Ceremony. It was fantastic to see the brass band performing, young musicians and over 100 local residents in attendance.

Staffordshire County Council were thanked for having engaged with this Council both proactively and constructively to get the roundabouts repaired.

11. **DISCLOSURE OF EXEMPT INFORMATION**

There was no confidential business.

Councillor Jonathan Gullis
Chair

Meeting concluded at 2.56 pm

Report to Cabinet

15 September 2026

Walleys Quarry Odour update

Lead Member:

Cllr Vanessa Renshaw – Cabinet Member for Housing and Public Protection

Lead Officer:

Nesta Barker – Service Director, Regulatory Services

Key Decision: No

Ward(s): All

Appendices: None

Report Assurance:

	Name	Date
Lead Officer	Nesta Barker	3/9/26
Monitoring Officer	Olwen Brown	7/9/26
Section 151	Craig Turner	4/9/26
Chief Executive	Gordon Mole	7/9/26
Cabinet Member	Cllr Vanessa Renshaw	1/9/26
Leader of the Council	Cllr Jonathan Gullis	7/9/26

Report Summary

This report provides an update on Walleys Quarry Landfill, including current monitoring data from Newcastle-under-Lyme Borough Council and partner organisations.
It concludes that reports of odour remain low, which is supported by the air quality monitoring data. Odour assessments during August detected landfill odour predominantly in Cemetery Road at intensity rating of 3 [distinct] and 4 [strong] and this was reported to the Environment Agency.

Recommendations

That Cabinet:

a) Notes the contents of this update report

1. Background

1.1 Previous reports to Cabinet have detailed the significant history of odour complaints relating to Walleys Quarry Landfill.

1.2 The Environment Agency (EA) is the lead regulator for permitted landfill sites, testing and enforcing compliance with the environmental permit.

1.3 The operator Walleys Quarry Ltd entered voluntary liquidation in February 2025 and the liquidator disclaimed any interest in the land which included the environmental permits.

1.4 Key events are summarised below. Please note this is not an exhaustive list.

Date	Event
March 2021	Report of the Task and Finish Working Group Economy, Environment & Place Scrutiny Committee
18 March 2021	Extraordinary meeting of the Council with a motion to demand the immediate suspension of operations and acceptance of waste at Walleys Quarry Landfill
13 August 2021	Abatement Notice served on Walleys Quarry Ltd – odours amounted to a statutory nuisance
02 September 2021	Appeal lodged against the Abatement Notice
September 2022	Mediation between NULBC and Walleys Quarry Ltd
6 October 2022	District Judge approved settlement agreement and issued Court Order upholding the Abatement Notice
6 March 2023	Abatement Notice compliance period ended. Abatement Notice enforceable
Spring 2024	Evidence obtained to demonstrate a breach of Abatement Notice
1 March 2024	Environment Agency served a Suspension Notice on Walleys Quarry Ltd
12 March 2024	Environment Agency withdrew Suspension Notice
29 July 2024	Consent granted by the Secretary of State to prosecute for a breach of the Abatement Notice
23 July 2024 14 August 2024	Walleys Quarry Committee of Inquiry held over 2 hearing days

25 September 2024	Inquiry report submitted to full Council with a key and fundamental recommendation for the Environment Agency to serve a closure notice to commence the process of the site ceasing to operate as a landfill tip
28 November 2024	Environment Agency served a Closure Notice on Walleys Quarry Ltd
27 February 2025	Walleys Quarry Ltd entered voluntary liquidation
February 2025 to date	Environment Agency undertaking discretionary powers under Regulation 57 of the Environmental Permitting (England & Wales) Regulations 2016 to arrange for steps to be taken to remove a risk of serious pollution.

2. Purpose

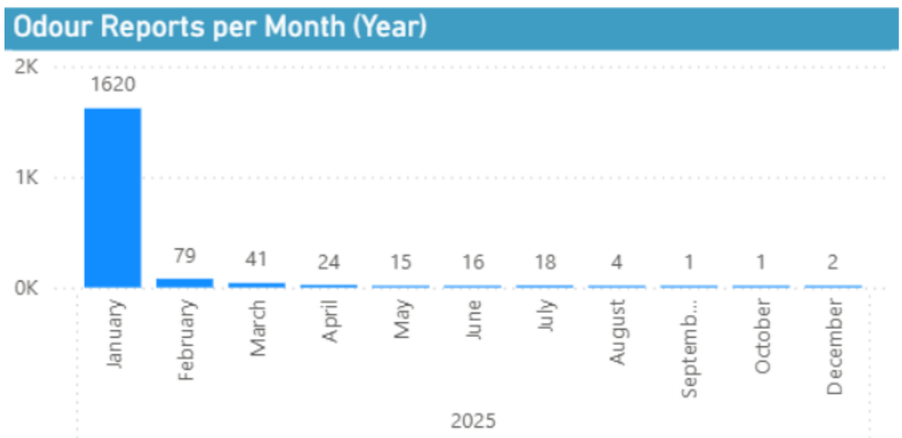
2.1 To provide an update report on:

- the level of impact on the community using data from odour complaints; odour assessments and air quality monitoring and to provide context of the current impact by comparing to historical data;
- the progress of works being undertaken on behalf of the Environment Agency to deal with the risk of serious pollution;
- the work undertaken by the Council and the multi-agency group.

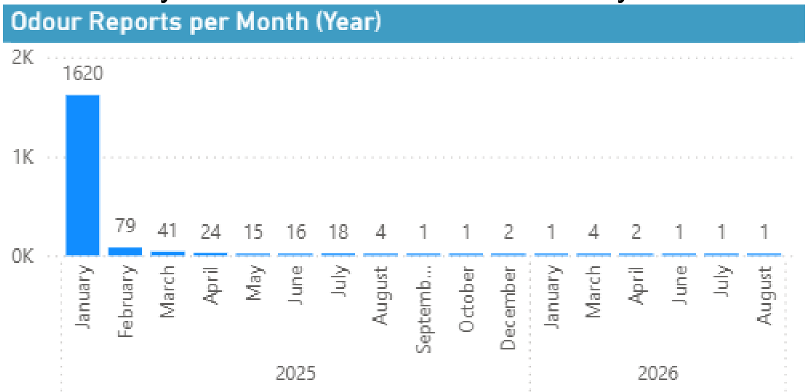
Odour complaints reported to the Council

2.2 This updated report shows the data in respect of complaints reported to the Council and officer monitoring through a number of figures shown below.

2.3 Fig 1. Monthly odour complaint data for 2025. In 2025 the total number of complaints received to the Council was 1821.



2.4 Fig 2. Monthly odour complaint data for 2025/2026. The total number of complaints received by the Council from January 2026 to August 2026 is 10.



- January 2026 - 1 odour complaint; 04 January 2026
- March 2026 - 4 odour complaints; 19 March, 20 March, 23 March and 28 March
- April 2026 - 2 odour complaints; 04 April and 12 April
- June 2026 - 1 odour complaint; 23 June
- July 2026 - 1 odour complaint; 29 July
- August 2026 - 1 odour complaint; 14 August

Odour assessments

August 2026

2.5 **02 August 2026** - 9 odour assessments were undertaken.
3 odour assessments detected an intensity rating of 3 [distinct odour] on Cemetery Road.
1 odour assessment detected an intensity rating of 4 [strong odour] at the junction of Cemetery Road and Maries Way.
The remaining 5 assessments detected an intensity rating of 0 [no odour] to 2 [slight/weak].

2.6 The detection of landfill odour on 02 August 2026 was reported to the Environment Agency.

2.7 Officers undertook further assessments in the community;

06 August 2026 - 1 out of 6 odour assessments detected odour with an intensity rating of 3 [distinct odour] at Barnacle Place

12 August 2026 - 2 out of 7 odour assessments detected odour;
1 assessment detected an intensity rating of 3 [distinct odour] at Cemetery Road in the layby opposite the site entrance
1 odour assessment detected an intensity rating of 4 [strong odour] at the grass verge adjacent to Walleys Quarry site boundary [directly opposite the entrance to the cemetery]

13 August 2026 - 2 out of 5 odour assessments detected odour with an intensity rating of 3 [distinct odour] at two locations; Cemetery Road in the layby opposite the site entrance and the grass verge adjacent to Walleys Quarry site boundary [directly opposite the entrance to the cemetery]

Hydrogen Sulphide Monitoring [HSM]

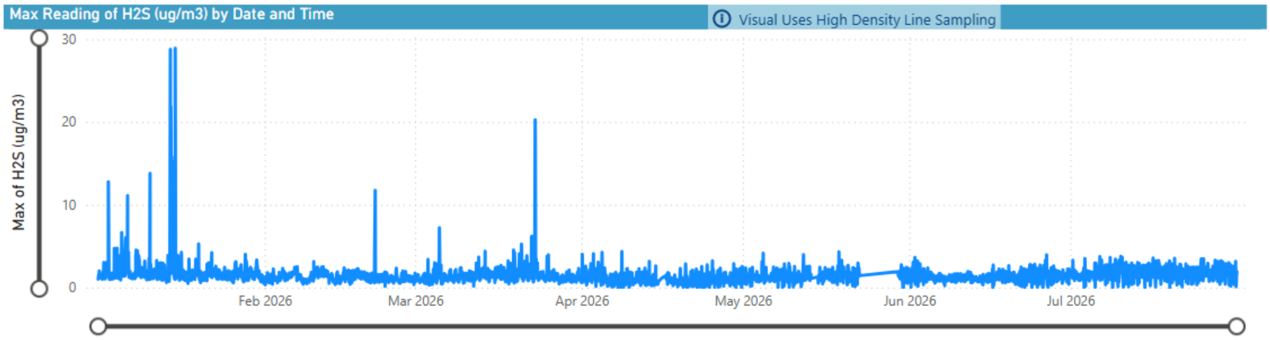
2.8 Hydrogen sulphide monitoring undertaken using the mobile monitor ['Jerome'] on 12 August 2026. The monitor detected 0 ppb at 7 monitoring locations.

Environment Agency Air Quality Data

2.9 The Council, Staffordshire County Council, and the Environment Agency have jointly funded a campaign of air quality monitoring utilising static air monitoring stations. The Environment Agency manage and operate these air quality monitoring stations. Air quality data is routinely published by the Environment Agency.

2.10 The weekly exceedance above the World Health Organisation odour annoyance guideline level for July up to 23 August 2026 was 0%.

2.11 The maximum hydrogen sulphide recorded over a 5-minute period across the monitoring stations [MMFs] from January 2026 to July 2026 is as reported as follows:



Some of the H2S data is missing during the June and July month due to the impact of warmer temperatures on the instrument's performance.

Environment Agency Regulatory and Enforcement Action

2.12 The Environment Agency provide updates on its activity on the Walleys Quarry Landfill which can be accessed here: https://engageenvironmentagency.uk.engagementhq.com/hub-page/walleys-quarry-landfill

2.13 20 August 2026 - 'Following our update on 27 March 2026, we have capped the stockpile of waste which is out of the containment footprint of the landfill. This will significantly reduce rain getting into the stockpile during the winter, producing run-off. We expect to remove this stockpile in the future, but do not currently have a firm timescale.

The Environment Agency continues to oversee work being undertaken by our Principal Contractor. Ongoing activities are focused on steps relating to control of landfill gas and leachate.

The recent hot weather has caused some additional defects to the temporary cap, and repairs are being assessed.

The Environment Agency has progressed a technical review of the site with support from an external contractor. This review will provide further recommendation on potential civil works.

We continue to work closely with partners and will update the community towards the end of the year.

There is an ongoing likelihood that remedial work may periodically increase background odour. Please continue to report any odours using our online reporting tool - Report a smell from a waste facility, industrial site or farm in England - GOV.UK'

NULBC Update

2.14 The Council is providing both the Environment Agency and liquidator any support we can within our powers to keep this landfill under control, as it is currently.

2.15 Officers will continue to monitor the data in relation to the landfill.

2.16 The undertaking of odour monitoring and assessments in the community continues to provide data, intelligence and community reassurance.

2.17 The Council continues to urge that should the community be adversely affected by odour that complaints are logged to the EA or ourselves via Report a problem or concern about Walleys Quarry – Newcastle-under-Lyme Borough Council.

2.18 A cross-party working group is being established at the Council with the objective of ensuring regular political oversight, information-sharing, and scrutiny of progress. The initial meeting is being held in September 2026.

2.19 A full planning application has been submitted by Persimmon Homes Ltd for the erection of 114 dwellings with landscaping and sustainable drainage, public open space including play space, and vehicular access off Galingale View, Dill Close, and Gadwall Croft. For further details follow the link: 26/00429/FUL.

Multi-Agency Working

2.20 The Council is working with partners to review:

- the ongoing work by the Environment Agency to minimise emissions off site;
- the future of the site considering the availability of any funding and the potential routes to delivery

2.21 Further details of this work will be provided in a future report following the establishment of working groups.

UK Health Security Agency [UKHSA]

2.22 The UKHSA health update for Walleys Quarry landfill site is published monthly on the Environment Agency engagement webpage Air Quality Monitoring | Engage Environment Agency

2.23 The UKHSA Position Statement is:

Whilst the risk to long-term (lifetime) health cannot be excluded, currently this risk is likely to be small and will continue to be so while hydrogen sulphide concentrations remain around the current level. Reductions in hydrogen sulphide are anticipated to continue to improve.

2.24 The report will be updated should this change.

3. Strategic Approach

3.1 Walleys Quarry is a corporate priority project for the Council and is specifically detailed in the Council Plan 2022-26.

4. Finance & Resources

Staffing

4.1 Dedicated officer resource has been allocated to continue the Council's work regarding Walleys Quarry Landfill.

Technology

4.2 The Council part funds the provision of the mobile monitoring air quality stations.

Asset Impacts

4.3 The Council has hydrogen sulphide monitoring equipment which requires servicing and calibration each year. This is delivered from Walleys Quarry existing budgets.

Accounts Receivable

4.4 On 25 February 2025, the Council was listed as a creditor in the 'Notice of Statement of Affairs' signed by a Director of Walleys Quarry Ltd. The amount owed to the Council is £132,097.20. This outstanding debt is primarily made up of £102,000 in respect of the legal fees agreed through the mediated settlement in court back in October 2022 relating to the Abatement Notice. The remaining amount relates to outstanding Business Rates.

4.5 On 13 April 2026, the Liquidator published a notice of progress report in voluntary winding up for the period 27 February 2025 to 26 February 2026 on Companies House. The Council is not a preferential creditor and is referred to as an **unsecured creditor.** The executive summary states: '**it is highly unlikely that the unsecured creditors will receive a dividend'** and the report clarifies: 'as there are insufficient floating charge assets.'

5. Legal & Governance

5.1 Part III of the Environmental Protection Act 1990 is the principal piece of legislation covering the Council's duties and responsibilities in respect of issues relating to odour nuisance.

5.2 Section 79 defines a statutory nuisance as any smell or other effluvia arising on industrial, trade or business premises which is prejudicial to health or is a nuisance. The Council is responsible for undertaking inspections and responding to complaints to determine whether a statutory nuisance exists.

5.3 Where a statutory nuisance is identified or considered likely to arise or recur, section 80 of the Act requires that an abatement notice is served on those responsible for the nuisance. The abatement notice can either prohibit or restrict the nuisance and may require works to be undertaken by a specified date(s).

5.4 It is then a criminal offence to breach the terms of the abatement notice. Because the site is regulated by the Environment Agency under an Environmental Permit, the council would need to obtain the consent of the Secretary of State before it is able to prosecute any offence of breaching the abatement notice.

5.5 If a person on whom an abatement notice is served, without reasonable excuse, contravenes or fails to comply with any requirement or prohibition imposed by the notice, they are guilty of an offence. If this is on industrial, trade or business premises the penalty upon conviction is a fine; the Act sets no limit on the fine which can be imposed. It is a defence that the best practicable means were used to prevent, or to counteract the effects of, the nuisance.

5.6 Walleys Quarry Ltd in February 2025 entered voluntary liquidation. 12 months on, the company status on Companies House is stated as ‘Liquidation’.

5.7 Upon the liquidation of Walleys Quarry Ltd, the abatement notice and the legal requirements in respect of odours, ceased to be enforceable and so legal proceedings had to cease.

5.8 The Council continues to engage with the Crown Estate and the Environment Agency regarding any future plans for the site.

6. Supporting Information

6.1 This matter has been variously considered previously by the Economy & Place and Health, Wellbeing & Environment Scrutiny Committees, Council and Cabinet:

Health Wellbeing & Environment Scrutiny Committee

2022	23 June 2022, 5 September 2022, 28 November 2022
2023	6 March 2023, 14 June 2023, 7 September 2023, 27 November 2023
2024	26 February 2024, 03 June 2024, 16 September 2024, 25 November 2024
2025	3 March 2025, 12 June 2025, 15 September 2024, 24 November 2025
2026	09 March 2026, 11 June 2026

Council

2021	18 March 2021, 21 July 2021, 17 November 2021
2022	23 February 2022, 06 July 2022
2023	05 April 2023
2024	14 February 2024, 10 April 2024, 25 September 2024, 20 November 2024

Cabinet

2021	21 April 2021, 09 June 2021, 07 July 2021, 21 July 2021, 08 September 2021, 13 October 2021, 03 November 2021, 01 December 2021
2022	12 January 2022, 02 February 2022, 23 March 2022, 20 April 2022, 07 June 2022,19 July 2022, 06 September 2022, 18 October 2022, 08 November 2022, 06 December 2022
2023	10 January 2023, 07 February 2023,14 March 2023, 18 April 2023, 06 June 2023, 18 July 2023, 19 September 2023, 17 October 2023, 07 November 2023, 05 December 2023
2024	16 January 2024, 06 February 2024,19 March 2024, 23 April 2024, 04 June 2024, 16 July 2024, 10 September 2024, 15 October 2024, 05 November 2024, 03 December 2024
2025	09 January 2025, 04 February 2025, 18 March 2025, 06 May 2025, 03 June 2024, 08 July 2025, 02 September 2025, 14 October 2025, 04 November 2025, 02 December 2025
2026	13 January 2026, 03 February 2026, 17 March 2026, 23 June 2026, 04 August 2026

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Report to Cabinet

15 September 2026

NEWCASTLE UNDER LYME BOROUGH COUNCIL

Medium Term Financial Strategy (MTFS) 2027/28 to 2031/32

Lead Member:

Cllr Graham Shaw – Deputy Leader and Cabinet Member for Finance

Lead Officer:

Craig Turner – Service Director for Finance (Section 151 Officer)

Key Decision: Yes

Ward(s): All

Appendices: Appendix A – MTFS 'Gaps' Analysis

Report Assurance:

	Name	Date
Lead Officer	Craig Turner	
Monitoring Officer	Olwen Brown	7/9/26
Section 151	Craig Turner	7/8/26
Chief Executive	Gordon Mole	27/8/26
Cabinet Member	Graham Shaw	

Report Summary

The Council has a statutory duty to set a balanced budget by February 2027. Best practice is for financial planning to take place over a 5-year period in the form of a Medium Term Financial Strategy (MTFS) that sets out how the Council plans to allocate resources to meet its objectives.

This report refreshes the assumptions regarding financial pressures facing the Council and sets out the strategy for development of the 2027/28 budget and MTFS for 2027/28 to 2031/32.

The table below sets out the key dates of the events to take place before the budget for 2027/28 is finally approved:

Event	**Committee/Board**	**Date**
Draft MTFS	FAPSC	17 September 2026
First draft savings proposals	Cabinet	1 December 2026
Budget Strategy Board	September to mid October	
Budget consultation	Mid November to mid December	
Scrutiny of first draft savings proposals	FAPSC	10 December 2026
Approval of final MTFS & consideration of draft budget proposals	Cabinet	19 January 2027
Scrutiny of draft budget proposals	FAPSC	21 January 2027
Final budget proposals recommended for approval by Full Council	Cabinet	2 February 2027
Full Council to approve budget	Full Council	17 February 2027

Recommendations

That Cabinet:

1. Notes the funding pressures of £0.777m in 2027/28 and £1.470m over the 5 year period covered by the MTFS.

2. Agrees the approach regarding the development of savings and income generation proposals in the medium term.

3. Refers the first MTFS update to the Finance, Assets and Performance Scrutiny Committee for their views.

1. Background

1.1. Full Council agreed a MTFS for the period 2026/27 to 2030/31 in February 2026 as part of the budget setting process. This report refreshes the assumptions regarding financial pressures facing the Council from that time and sets out the strategy for development of the 2027/28 budget and MTFS for 2027/28 to 2031/32.

1.2. The current forecast around financial pressures facing the Council is for a gap in 2027/28 of £0.777m and a gap over the 5-year period of the MTFS of £1.470m. Further details are shown in Appendix A.

1.3. Pressure will continue to be placed on local government finances in the medium term. These include inflation and interest rates that place pressure on the public sector in terms of fuel and utilities, contractor costs, supplies and services and borrowing costs.

1.4. In addition to the above, a budget pressure in respect of Local Government Reorganisation was recognised when setting the budget for 2026/27, £400,000 is currently held in the Local Government Reorganisation reserve, a further £200,000 is provided for in the MTFS for 2027/28. It is not yet known whether these allocations will be sufficient for any works and backfilling of posts that may be required, therefore this will be closely monitored and updated as the process progresses.

1.5. The MTFS has been prepared against the back drop of Local Government Reorganisation, it is recommended that in addition to balancing the budget for 2027/28, the Council aims to balance the MTFS for the four years thereafter to ensure that the Council's financial position at vesting day provides sustainability over the medium term.

1.6. Cabinet resolved on 23 June 2026 that work will not be progressed on the development of a new Local Plan for the Borough until the outcomes and implications of Local Government Reorganisation are known, a balance held in the Business Rates Reserve will be set aside until such outcomes and implications are known.

2. Purpose

2.1. To present an update regarding the financial pressures facing the Council for the period 2027/28 to 2031/32.

1. Strategic Approach

3.1 The MTFS provides an overarching framework for the allocation of resources to the Council's key priorities as set out in the Council Plan.

3.2 The financial strategy will continue to focus on the need for the Council to remain self-sustaining through developing a strong and growing tax base and making best use of its resources, promoting an 'everyone's responsibility' culture in which there continues to be widespread internal ownership of the Council's financial position and a robust financial position.

3.3 Work on the detail of the 2027/28 budget including investment and savings proposals is well underway and is being overseen by a Budget Strategy Board chaired by the Leader of the Council. Draft savings proposals will be presented to Cabinet and the Finance, Assets and Performance Scrutiny Committee (FAPSC) in December.

3.4 The Budget Strategy Board process will include challenge sessions for each of the Cabinet Portfolios involving Cabinet Members, the Corporate Leadership Team and Service Directors.

3.5 Based on this work, key themes for further exploration are anticipated to include commercial opportunities, net zero, asset management and budget prioritisation.

2. Finance & Resources

2.1. The current forecast around financial pressures facing the Council is for a gap in 2027/28 of £0.777m and a gap over the 5-year period of the MTFS of £1.470m. Further details are shown in Appendix A.

2.2. It should be noted that this forecast includes assumptions around the tax base for both Council Tax and Business Rates, previously this has been included in the strategy for closing the gap.

2.3. A full risk assessment is being carried out on the Council's reserves. A preliminary assessment suggests that the current General Fund reserve of £2.225m will be required in full to provide sufficient cover for potential risks. Further consideration of the levels of other reserves held will be considered as part of this assessment.

2.4. The Council agreed a capital programme in February 2026 for the 3 year period 2026/27 to 2028/29. The capital programme sets out how the Council will invest capital resources to support service delivery and facilitate the achievement of key objectives. The capital programme has been reviewed and updated including expected capital receipts from asset disposal and the profiling of expected spend, it will be subject to further review, amendment and updates throughout the Budget Strategy Board process.

2.5. In line with the period of the MTFS it is intended that a 5 year capital programme will be agreed as part of the budget setting process.

2.6. Work on the detail of the 2027/28 budget including investment and savings proposals is well underway and is being overseen by a Budget Strategy Board chaired by the Leader of the Council. Draft savings proposals, including those relating to the removal of Net Zero related projects and the associated savings in borrowing costs, will be presented to Cabinet and the Finance, Assets and Performance Scrutiny Committee (FAPSC) in December.

3. Legal & Governance

3.1. The Council is required to set its Council Tax for 2027/28 by 10 March 2027, per Section 30(6) of the Local Government Finance Act 1992. It is planned to approve the final budget and Council Tax rates at Council on 17 February 2027.

3.2. Section 25 of the Local Government Acts 2003 places a duty on the Section 151 Officer to report on the robustness of the budget. The main risks to the budget include spending in excess of budget; income falling short of the budget (including capital receipts from disposal of assets); and unforeseen elements such as changes to Government funding and costs associated with Local Government Reorganisation. In the context of uncertainty regarding Government funding reforms there are significant budget risks that will need to be managed. It will be essential the Council has sufficient reserves to call on if required.

4. Supporting Information

4.1. Report to Council 11 February 2026 – Revenue and Capital Strategies 2026/27 (link).

Appendix A – 2027/28 to 2031/32 MTFS 'Gaps'

Detail	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Description
Employees:						
Increments	88	58	30	7	-	Employees due an increment
Pay awards	558	477	451	421	432	3.25% pay award for 2027/28, 3% for 2028/29, 2.75% for 2029/30, 2.5% for 2030/31 and 2031/32 (2027/28 includes 2026/27 difference of 0.3%)
Members pay awards	10	9	9	8	8	As per employee pay awards assumptions
Superannuation increases	111	102	91	81	82	19% of salary increases
Superannuation lump sum increases	33	35	37	39	41	Net increase of lump sum pension payment
National Insurance	88	80	72	64	65	15% of salary increases
Premises:						
Business Rates	23	22	21	20	20	Inflationary increase in business rates payable (per pay awards)
Utilities	30	29	27	25	26	Inflationary increase in gas and electric (per pay awards)
Transport:						
Fuel	17	16	15	14	14	Inflationary increase in fuel/HVO (per pay awards)
Financing:						
Borrowing costs	(43)	(44)	(120)	151	173	Borrowing costs regarding the financing of capital expenditure
New Pressures:						
ICT software	10	10	10	10	10	ICT costs re. systems maintenance and software licences
Recycling	48	-	-	-	-	Net loss of recycling credits and income if contractor disposal undertaken by SCC
Inflationary Pressures (contracts)	50	50	50	50	50	Inflationary uplifts allowance
Local Government Re-organisation	(200)	(200)	-	-	-	One off costs re. re-organisation (£400k in 2026/27, reduced to £200k in 2027/28 and nil in 2028/29)
Income:						
Fees and charges	(288)	(296)	(305)	(314)	(324)	3% increase in fees and charges assumed for all years
Settlement Funding Assessment	156	86	(81)	(82)	(83)	Net impact of settlement funding assessment, allowing for adjustment support grant, continued recovery grant and budgeted allowance for funding impact
Tax Base	(114)	(282)	(290)	(253)	(231)	Increases in Council Tax base per local plan housing trajectory, and in Business Rates base (per CPI)
Income pressures	200	-	-	-	-	General income shortfalls
TOTAL GAPS	**777**	**152**	**17**	**241**	**283**	

NEWCASTLE UNDER LYME
BOROUGH COUNCIL

Report to Cabinet

15 September 2026

Recycling & Waste Re-Routing

Lead Member:

Cllr Ben Simpson – Cabinet Member for Waste Recycling & Greenspaces

Lead Officer:

Andrew Bird – Service Director Sustainable Environment

Key Decision: Yes

Ward(s): Cross Heath, Knutton, Silverdale, Town, Maer & Whitmore, Loggerheads, Westbury Park & Northwood, Westlands, Maybank, Thistleberry, Wolstanton, Keele, Seabridge, Madeley & Betley, Clayton.

Appendices: Appendix 1 – Communications plan
Appendix 2 - Risk

Report Assurance:

	Name	Date
Lead Officer	Andrew Bird	4/9/26
Monitoring Officer	Olwen Brown	7/9/26
Section 151	Craig Turner	7/9/26
Chief Executive	Gordon Mole	7/9/26
Cabinet Member	Ben Simpson	

Report Summary

This report seeks Cabinet approval to implement changes to recycling, domestic waste, garden waste and food waste collection days for approximately 22,000 households in the southern area of the borough. The proposed re-routing exercise is necessary to address significant housing growth since the introduction of the current twin-stream recycling service in 2020. Around 4,000 additional homes have been added since that time. Alongside increased recycling participation and higher collection volumes, this has placed growing pressure on existing collection capacity and created imbalances across collection rounds.

The service has successfully absorbed this growth to date, but remaining capacity is now becoming constrained. The proposed changes will rebalance workloads across the week, improve route efficiency, reduce operational risks associated with servicing areas furthest from the depot at the end of the week, and help prevent missed collections or deterioration in service standards. The re-routing addresses the immediate imbalance in existing rounds, while the proposed additional recycling collection vehicle and crew will provide the capacity required to support further housing growth and increasing recycling volumes from 2027.

Subject to approval, the changes will be implemented in October 2026 and will be supported by a comprehensive communications programme to ensure affected residents are informed of their new collection days. The proposals will help maintain high service standards, support future growth, and ensure the Council continues to meet its statutory waste collection responsibilities efficiently and effectively.

Recommendations

That Cabinet:

1. Approves the recycling and waste collection day changes for approximately 22,000 households in the south of the borough to rebalance operations providing greater efficiency and operational resilience.

2. Approves the addition of 1 operational vehicle and crew for recycling collections to come into operational service mid-2027 to future proof operations to cater for further housing expansion.

1. Background

1.1. In 2020, during the COVID pandemic, the Council changed from its former source-separated recycling collection service to its current 'twin stream' recycling and food waste collection service, with paper and card collected separately from glass, cans and plastic. Dry recycling is collected fortnightly, alongside fortnightly residual waste and chargeable garden waste collections, with separate food waste collected weekly.

1.2. Route modelling was undertaken as part of the service change project, as the collection operation and vehicle type changed completely. Where possible residents remained on the same day for collections to reduce confusion, although garden waste collections were swapped to be undertaken on the same day as residual waste to reduce the number of bins presented for collection on the street.

1.3. Recycling performance in the new service increased by 20% in the first year while the number of vehicles used for collection of recycling and food waste fell from 17 to 14 as the service was far more efficient in operation.

1.4. In 2020 there were 53,000 households in the borough of Newcastle under Lyme, in the 6 years since this has risen by 4,000 properties. This represents growth of approximately 7.5% since the introduction of the current service model. While the service has successfully absorbed this increase through operational efficiencies, further growth has now significantly reduced available capacity within the collection operation.

1.5. This together with the locations where most of the housebuilding has taken place means the collection rounds have become unbalanced and inefficient which if not corrected will ultimately result in service failures on certain collection days

1.6. Moving forward it is predicted that housebuilding will continue at a similar pace as it has over the last 6 years or so. With the adoption of the local plan it is anticipated that 400 homes per annum are planned. This will mean additional resources in the recycling and waste service will be required beyond these changes in the years to come, and it is proposed that an additional recycling vehicle and crew will be procured to come into operation in mid 2027.

2. Purpose

2.1. Collection operations are divided into 2 distinct areas within the borough, north and south, meaning recycling collections take place in one area, while residual and garden waste collections take place in the other, they then swap over for the following week. Separate food waste collections take place weekly across the 2 areas.

2.2. There are 6 front line vehicles allocated to dry recycling, food waste and residual waste collections from kerbside rounds. Garden waste vehicle resources vary throughout the year as the collections are seasonal. However, operation of the twin-pack vehicles which collect the dry recycling is typically slower as they have 2 material streams to deal with rather than 1. This was not necessarily an issue in the past due to participation in recycling collections being a little lower than that of residual waste. However, over time and with the additional houses, participation has increased, putting additional strain on dry recycling collections.

2.3. Flats and apartments are serviced by dedicated vehicles and do not form part of the proposals for these changes.

2.4. It is the southern area collections where issues need addressing. As well as the larger increase in housing developments in this area, the way collections are scheduled can prove difficult. In the north area collections start on a Monday furthest away from the depot and day by day move towards the centre and therefore close to the depot. This means that if there are any issues with collections as they move through the week, they are easier to rectify as vehicles are closer to the depot and disposal points. In the south it is the opposite with collections on a Friday being in the loggerheads area, furthest away from the depot, meaning long travel distances at the end of the week, and therefore problematic if issues arise and need to be rectified.

2.5. As part of the rerouting exercise, it is proposed that the southern area collections are switched to match those in the north, i.e. the southernmost collections, Loggerheads and surrounding area, will take place on a Monday rather than Friday, and Silverdale on a Friday rather than Monday.

2.6. There will be additional day changes within the weekly schedule for southern area collections to balance out collections across the 5 days. The table below details the changes by area and round showing ‘as is’ and proposed new collection day. Collection rounds in the north will remain unchanged for the time being but might need some minor adjustments to take account of new house building in that area of the borough.

2.7. It should be noted that the collection rounds themselves, will by and large remain the same, therefore the crews are very familiar with the rounds and wont need to get used to completely new rounds, which always needs some bedding in.

2.8. It is proposed the changes, subject to Cabinet approval are made week commencing 5th October 2026.

2.9. Table showing changes to collection rounds / days.

It should be noted that <u>not all properties</u> within each ward will be affected by the proposed changes.

No of Wards	Wards	Collection Day	
		From	To
4	Cross Heath, Knutton, Silverdale, Town	Monday	Friday
2	Maer & Whitmore, Loggerheads,	Friday	Monday
5	Cross Heath, Maybank, Thistleberry, Town, Westlands	Tuesday	Thursday
6	Keele, Madeley & Betley, Maer & Whitmore, Silverdale, Thistleberry, Audley (12 properties)	Thursday	Tuesday
2	Westlands, Westbury Park and Northwood	Friday	Wednesday
2	Maer & Whitmore, Madeley & Betley	Thursday	Monday
1	Westlands	Wednesday	Tuesday

2.10. Failure to rebalance collection rounds would increase the likelihood of service disruption, missed collections, increased overtime costs and reduced resilience when responding to vehicle breakdowns, adverse weather events, staff absences or other operational pressures. The proposed changes seek to address these challenges before service standards are adversely affected

2.11. A communications plan has been developed to inform residents of the changes and support changed behaviours. Given the scale of the change and the short period between Cabinet consideration and go-live, every affected household will receive a direct physical letter or postcard advising them of the change and directing them to the collection date calendar on the Newcastle Borough Council web page. This will be supported by briefings for Customer Services staff and Members.

2.12. The Council will utilise all available resident contact data held within its systems to maximise direct engagement with affected households, including emails, text messages, incoming caller messages, Facebook, the website and press releases. The physical letter or postcard will ensure that all affected households receive a notification that their day is going to change, including those for whom the Council does not hold reliable digital contact details.

2.13. The communications will start with awareness-raising 16th September, allowing just over 2 weeks to communicate the changes, and vary with more detail and intensity as go-live approaches to prevent message-fatigue, continuing during the first 2-week cycle of the changed dates. Awareness raising, action to find out the new date, and action to get the right containers out on the right days will be the key objectives. There'll be simple messages focussed on 'same service, new day,' and 'same service, new day– check your collection day today'.

2.14. The project will contact residents for whom we have contact details directly using the methodologies developed for chargeable garden waste service, and well tested generic communications using other channels.

2.15. Residents receiving assisted collections will automatically transfer to their new collection arrangements. They will not be required to re-register or take any additional action because of the re-routing changes.

2.16. Officers will monitor the first collection cycle closely and apply a short transition period where appropriate, particularly for households whose collection day has been brought forward. This will allow operational discretion to support residents during the changeover while maintaining clear expectations about future presentation days.

2.17. Members in the wards affected will be made aware of the changes in their areas through bespoke dedicated communications directly with them. Officers will be available to help with any queries members might have.

3. Strategic Approach

3.1. The proposals contribute directly to the Council's Corporate Plan objectives by:

- Maintaining reliable and efficient frontline services.
- Improving operational efficiency and value for money.
- Ensuring the waste collection service remains resilient and capable of supporting future housing growth.

3.2 A short performance update will be brought back to Cabinet/Members approximately six to eight weeks after implementation. This will cover missed collections, Customer Services contacts, overtime, round completion, operational resilience and any adjustments made following go live.

3.3 These proposals support compliance with current and future statutory waste collection requirements, and future proof the service for new house building to be undertaken as set out in the Councils New Local Plan.

4. Finance & Resources

4.1. Modelling options for provision of the new operational collection routes has been undertaken using existing routing software which the Council has procured and its existing back office and in-cab management system. There have been and will continue to be resource implications in officer time to manage and fully deliver the re-routing project.

4.2. Communications for the changes outlined in section 2.8 above will cost £9k via Royal Mail delivery met from existing budgets. This will be designed by the service development and communications team.

4.3. The additional vehicle for recycling collections is already included in the Council's fleet replacement capital programme for 2027 at a cost of £330,000 for Diesel powered twin-pack vehicle. The annual revenue cost of the additional crew is estimated at £160,000. The annual revenue cost of the additional crew is estimated at £160,000. Provision for the revenue costs can initially be made via the Waste Service Improvement reserve, accumulated from Extended Producer Responsibility payments for this purpose.

4.4. Although the vehicle expenditure is planned for 2027, this requirement relates to an operational frontline service and would continue to be required under any successor arrangements arising from Local Government Reorganisation. The investment is therefore presented as necessary operational capacity rather than discretionary growth.

5. Legal & Governance

5.1. The Environmental Protection Act 1990, and the Environment Act 2021 places many statutory duties for the Council which must be complied with.

5.2. Of note, under the Environment Act 2021 the Council must comply with the requirements of the Simpler Recycling legislation, which places requirements for additional materials to be collected as part of the Council's kerbside recycling collections.

5.3. The Council is fully compliant with all requirements of the Simpler Recycling Legislation requirements, having been collecting separate food waste for over 16 years, and introducing film and flexible plastics into its dry recycling collections in 2025. The statutory implementation dates, for film and flexible plastics has now pushed back from April 2027 to April 2030.

6. Supporting Information

6.1. Appendix 1 – Communications Plan

We will deliver a communications plan over the 19 days prior to go-live and the collection day change period. This will start on 16 September and increase in intensity in the run up to go-live, continuing during the first fortnightly collection cycle. Every affected household will receive a physical letter or postcard highlighting a change and signposting to the Collection Date Calendar on the corporate web page. This will ensure residents receive information relating to collections from all services – recycling, food waste, refuse and garden waste where subscribed. The focus will be on raising awareness and a call to action: finding out the new collection day. We'll make sure that the message stays fresh and doesn't cause fatigue, and drives home the message that only the day changes, whilst the service stays the same: 'new day, same service' and 'new day, same service – check your collection day today'.

Facebook and the website will be used for generic awareness-raising. Emails and text messages will be sent to affected properties, drawn from existing contact databases. The website and phone line will also support the changes.

All communications will point to [Bin collection day finder – Newcastle-under-Lyme Borough Council.]

The approach combines a universal physical letter or postcard with direct digital notifications where contact details are available. Social media touchpoints will go out over the 19 days, reaching out widely. The focus is on a clear progression from awareness to action, which should significantly reduce missed collection reports when the new rounds go live and support the success of the collection day change.

Themes:

Week	Dates	Campaign Theme
Week 1	16 Sept 2026	**"Changes are coming – same service, new day"**
Week 2	w/c 21 Sept 2026	**"Check your new collection day – same service, new day"**
Week 3	w/c 28 Sept 2026	**"Starts next week – same service, new day"**
Go-live Weeks	w/c 5 Oct 2026 and w/c 12 Oct 2026	**"same service, new day"**

Timetable and actions

Week till Go-live	Objective	Main Activity
16 Sept	**Awareness and understanding**	**Launch campaign** Website homepage banner goes live. Council website press release. Initial Facebook announcement. Explain collection day changes: refuse and recycling remain on alternating weeks. Food waste remains weekly. Brief Members and Customer Services team. Press releases.
Week 2 w/c 21 Sept	**Action** Drive residents to check their new collection day	**Release new collection information collection day finder** updated with new collection days. Residents encouraged to check their new collection day and first collection under the new arrangements. Add prominent website call-to-action. Community and parish page engagement begins.
Week 1 w/c 28 Sept	**Action and reinforcement**	**High-visibility reminders** Changes begin in two weeks. Check which bin goes out first. Food waste remains weekly. Increase visibility across digital channels. Customer Services refresher briefing. Corporate press release.
Week 1w/c 28 Sept	**Countdown and reinforcement**	**Daily reminders and service readiness** Your new collection day starts next week. Check refuse, recycling and food waste collection dates. Friday website banner update. Update telephone message. Reminder to CS.
Go-live Week 1 w/c 5 Oct	**Transition support and reassurance**	**Live updates and support** Homepage banner highlights live changes. Customer Services and operational monitoring. Reactive communications where required. Reminder to CS.
Go-live Week 2 w/c 12 Oct	**Transition support and reassurance**	**Live updates and support** Homepage banner highlights live changes. Customer Services and operational monitoring. Reactive communications where required.

6.2. Appendix 2 - Risk

Risk	Mitigation
Residents are unaware of collection day changes (particularly those where the collection has been brought forward where the impact would be greater).	Comprehensive communications campaign (Appendix 1). During the first collection cycle, officers will apply a short transition arrangement where appropriate, particularly where a household's collection day has been brought forward. This will allow operational discretion to support residents who may reasonably have been affected by the change, while maintaining clear communication that future collections must be presented on the new scheduled day. The short period (Friday to Monday) between weekly food waste collections will mean low presentation and tonnages. These resources can be diverted to support the transition. Additionally, collections that have been moved earlier in the week, and are more at risk of non-presentation, will be positioned closer to the Depot and therefore will be easier to recover.
Increased contact to Customer Services during implementation.	Staff briefings and prepared customer information, proactive telephone messaging.
Missed collections during transition period	Additional operational monitoring and supervisory resource during implementation – particularly towards the later part of the week when collections have been pushed back so tonnage is higher. Whilst days are changing, route changes are limited so crews are already familiar with the work packs.
The maximum period that a resident goes between collections is 18 days for recycling / domestic / garden waste	The first collections to change (as this only affects the South) is recycling. This is less

collections and 12 days for a food waste collection.	contentious as there is no real limit on capacity. For domestic collections residents whose collection is pushed out will be able to present an additional sack of refuse (w/c 12th October only).

Report to Cabinet

15 September 2026

Improving Safety and Welfare Infrastructure at Knutton Lane Depot

Lead Member:

Cllr Ben Simpson – Cabinet Member for Waste Recycling & Green Spaces

Lead Officer:

Andrew Bird – Service Director, Sustainable Environment

Key Decision: Yes

Ward(s): None

Appendices:
Appendix 1 – site layout
Appendix 2 – internal refurbishment of welfare facilities.

Report Assurance:

	Name	Date
Lead Officer	Andrew Bird	19/8/26
Monitoring Officer	Olwen Brown	7/9/26
Section 151	Craig Turner	7/9/26
Chief Executive	Gordon Mole	27/8/26
Cabinet Member	Ben Simpson	

Report Summary

The Knutton Lane Depot requires substantial refurbishment due to its age and a prolonged period of underinvestment. Improvements are needed to enhance health and safety standards, particularly through the effective segregation of pedestrians from moving vehicles and plant machinery, as well as upgrades to site lighting and security measures.

In addition, the existing welfare facilities, including toilets, showers, and canteen areas, are outdated and no longer meet the standards expected of a modern workplace. Investment is required to provide high-quality welfare infrastructure that supports employee wellbeing and reflects the challenging conditions in which many staff work.

Recommendations

That Cabinet:

1. Approves the works and budget necessary to refurbish and upgrade the Knutton Lane depot to improve health & safety welfare and the working environment identified.

2. Authorises the Service Director – Sustainable Environment, in consultation with the Portfolio Holder for Waste, Recycling and Green Spaces, to approve the final design having considered the costs, and to award contracts for the improvement works to the Knutton Lane depot facility to the lowest suitable tender subject to the full costs falling within the available budget.

1. Background

1.1. Knutton Lane depot was constructed in the 1960’s and has been altered in terms of some of the functions undertaken as operations have changed and developed over the decades since it was built. In some instances, (waste and recycling materials bulking and transfer being a good example), buildings are now being used for operations they were never designed or intended for. Likewise, much of the operational welfare facilities and offices are of poor quality and create a poor working environment.

1.2. The Council undertook a stock condition survey in 2018, which was reviewed in 2020. This looked at the potential investment needed in 2020/21 then the following 10 years. Annual spend varied between £100k to £300k but the overall total was £2m. It should be noted that this included not only urgent repairs but also overall improvements. Much of the work identified in the 2018 stock condition survey remains to be actioned, with some elements decaying further.

1.3. The site is a busy operational facility with many vehicle and plant movements. In addition, around 150 staff are based and work out of the depot delivering frontline operational services in recycling & waste and Streetscene services. The site also operates a waste transfer station and garage workshop which maintains the council’s vehicle and plant fleet.

1.4. Regardless of LGR the site will remain a strategic part of the delivery infrastructure.

1.5. Waste sites are one of the most hazardous working environments in the country and feature highly on the HSE’s radar for compliance. Many industrial injuries, and unfortunately fatalities involve people coming into contact with machinery and vehicles. Segregation of moving vehicles and plant from people is paramount in site design and control measures put in place to minimise the risks associated with these sites.

2. Purpose

2.1. The project's aims fall into two distinct areas, firstly tackling priority health & safety concerns with new and additional control measures to reduce risks outlined in paragraph 1.4 above. In practice these works involve resurfacing, significant upgrading in lighting, line marking and upgrading CCTV infrastructure.

2.2. The second area will see improvements around the welfare and working environment. Current welfare facilities are extremely poor and compare poorly with similar facilities within the industry in the public and private sectors. These works will concentrate on refurbishment and upgrading of the welfare facilities including toilets showers and canteen areas and creation of workspace for management and supervision of the recycling and waste service. Further works involves the refurbishment of the rest of the office building including the first floor and providing office and training room facilities.

2.3. Additionally, this phase will also look to improve heating and cooling infrastructure in the welfare and office buildings.

2.4. These works are necessary to provide a safe and efficient working environment for employees providing front line statutory services.

2.5. The works will be delivered in phases over the next 12 months as set out below.

2.6. Phase 1 will deal with the most urgent Health & Safety related issues, including upgrading CCTV systems, extensive line marking across the whole depot, additional barriers to keep people and moving vehicles apart, and replacement and upgraded lighting. Phase 1 works will commence in October to be fully completed in early 2027

2.7. Phase 2 will consist of upgrades to the welfare and office working conditions, consisting of complete refurbishment of the canteen, toilets and showers, installation of air conditioning where required and redecoration of all office and welfare areas. Phase 2 works will commence on completion of phase 1 in April 2027.

2.8. Planning permission for all the proposed works has been obtained.

3. Strategic Approach

3.1. Knutton Lane Depot is a strategic operational facility for the Borough Council, with many of its front-line statutory services operating out of it. The services the Council provides to residents and businesses need to be efficient and effective and of high quality. To help in delivery of these key frontline services, the depot needs to be a safe environment for employees given the complex mix of activities undertaken on the site with many vehicle movements and handling recycling and waste materials for onward processing destinations.

3.2. Given the work undertaken by the front-line services, a higher standard of welfare facilities needs to be provided, which are warm and comfortable in winter and cool in the summer. They need to be easily cleaned and maintained and create a sense of ownership by employees based at the facility. This project will enhance the working environment of the depot and further improve Health and Safety measures and controls.

4. Finance & Resources

4.1. There are significant financial and resource implications associated with this project.

4.2. Works are anticipated to take around 10 months to complete all phases of the project commencing in the autumn of 2026. Project spend will be over 2 financial years 2026/27 and 2027/28. The majority of the spend will fall in 2027/28, which follows the profile of the Councils Capital Programme.

4.3. There is £600,000 earmarked in the Councils Capital Programme for the depot to be spent over two financial years 2026/27 and 2027/28. Refurbishment works will not rise above this figure.

4.4. Potential escalating costs for the whole of the project are the main risk to delivery, however the phasing of the project into distinct lots will allow careful management of the budget.

5. Legal & Governance

5.1. Under the Health & Safety at Work Act 1974. It is the duty of every employer to ensure, so far as reasonably practicable, the health, safety and welfare at work of all its employees. The matters to which that duty extends include in particular —

- So far as is reasonably practicable as regards any place of work under the employer's control, the maintenance of it in a condition that is safe and without risks to health and the provision and maintenance of means of access to and egress from it that are safe and without such risks;
- The provision and maintenance of a working environment for his employees that is, so far as is reasonably practicable, safe, without risks to health, and adequate as regards facilities and arrangements for their welfare at work.

5.2. The depot provides a strategic operating centre from which several statutory frontline services are delivered.

5.3. Poor working conditions have featured in staff surveys for employees working from the depot premises. The poor state of repair in several areas together with tired facilities in terms of toilets and showers together with welfare areas which need addressing. Continuing to do nothing with the depot facility, patch and repairing where necessary, simply delays the point at which significant expenditure is required.

6. Supporting Information

6.1 None

Report to Cabinet

15 September 2026

Financial and Performance Review Report – First Quarter 2026/27

Lead Member(s):

Cllr Martin Rogerson – Cabinet Member for Legal, Governance and Organisational Performance
Cllr Graham Shaw – Deputy Leader and Cabinet Member for Finance

Lead Officer(s):

Georgina Evans-Stadward – Service Director for Strategy, People and Performance
Craig Turner – Service Director for Finance (Section 151 Officer)

Key Decision: No

Ward(s): All

Appendices: Financial information (Appendix A) and Performance Outturn (Appendix B)

Report Assurance:

	Name	Date
Lead Officer	Georgina Evans-Stadward	
Monitoring Officer	Olwen Brown	7/9/26
Section 151	Craig Turner	7/8/26
Chief Executive	Gordon Mole	7/9/26
Cabinet Member	Cllr Jonathan Gullis	

Report Summary

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 one in 2026/27.

Recommendations

That the Cabinet:

1. Approves 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.

2. Background

2.1. 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 one in 2026/27.

2.2. The Council approved a General Fund Revenue Budget of £17.642m on 11 February 2026. Further financial information is provided in Appendix A.

2.3. The Q1 report (April 2026 to June 2026) has been produced using business intelligence tools in order to automate and improve the monitoring, analysis and reporting of Council performance. 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. The indicators and actions currently included in Q1 are those agreed as part of the 2022-2026 Council Plan and reflect the priorities for the Borough at that time. A new Council Plan is currently in development and once approved will have a revised set of indicators and planned activities which will form the basis of these reports going forward. This is likely to be from Q3 onwards, with the new Council Plan scheduled for October's Cabinet.

2.4. 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.

2.5. 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.

2.6. For this report a total of 43 indicators were monitored, 12 of these indicators were contextual and had no set target. Of these contextual measures that had historic trend data available, 55% showed an improvement or maintenance when compared to the previous year's performance. Of the remaining 31 indicators, the proportion which have met their target during this period stands at 77%, with the remaining 23% falling short of target. Five off-target measures this quarter show a negative trend when comparing to the same time period of the previous financial year, two off-target measures show an improvement from the year before. 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 61%.

2.7. Five project/actions have been classified as completed by their respective owners this quarter

2.8. There are seven 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.

2.9. There are three measures classified as non-returns this quarter due to data being unavailable. Further details are provided within this report. The three measures are: “Number of Fly-Tipping Incidents (as per the national measure)”, “Average Number of Days from Report of Fly-Tipping to Clear-Up”, and “Town Centre Footfall”.

2.10. Progress on delivery of planned activities is summarised for each priority with two activity/actions being amber rated in Quarter One associated with Priority 2. The actions flagged as amber relate to the following with comments by action owners listed below;

Walleys Quarry odour problem
“"Walleys Quarry entered into liquidation in February 2025. This process is ongoing.

In Q1 2026 the data shows:
- odour complaints reported to NULBC remain at a low level with the month of April reporting 2 complaints, May reporting 0 complaints, June reporting 1 complaint
- there has been no weekly exceedance of the World Health Organisation [WHO] odour annoyance guideline level for hydrogen sulphide during this period

The Environment Agency [EA] continue to use their discretionary power under Regulation 57 of the Environmental Permitting Regulations to arrange for steps to be taken to remove a risk of serious pollution. Works to date have included improvements to temporary capping and site containment, improved leachate management (including off-site disposal) and better surface water management within the void area.

On 1 April 2026, the EA announced that the Mobile Monitoring Facility (MMF) Maries Way would be removed. The EA are confident that removing this MMF does not negatively impact their ability to effectively monitor ambient air quality around the site, the MMF at Galingale View is remaining in place.

With effect from 13 April 2026, the EA is reporting the air quality data collected from the remaining Mobile Monitoring Facility (MMF) Galingale View and the number of odour reports, every fortnight, rather than weekly. The EA state that this will not compromise the standard of the ongoing monitoring and evaluation *of measured air quality, it only reduces the demand on internal resources. The EA will continue to provide monthly reports, which are published on the EA Air Quality page. The UK Health Security Agency (UKHSA) will continue to provide monthly health risk assessments based on our monitoring data. The EA will continue to review the monitoring data and any odour reports and will consider a return to weekly reporting if the data indicates that may be appropriate."*

3. Purpose

2.1 This report is for monitoring purposes. The report provides an opportunity for scrutiny of both the Council's performance in relation to its strategic objectives, and its expenditure against the agreed budget for the year.

4. Strategic Approach

3.1 The quarterly performance and finance report relates to all of the Council's strategic objectives as the indicators reported on within it are those agreed as part of the Council Plan process.

5. Finance & Resources

5.1. 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.

5.2. 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.

5.3. Revisions to the approved Capital Programme for 2026/27 will be made quarterly via this report (Appendix A).

6. Legal & Governance

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

6.2. 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.

7. Supporting Information

7.1. Financial information (Appendix A) and Performance Outturn (Appendix B)

7.2. Working papers held by officers responsible for calculating indicators

APPENDIX A

NEWCASTLE UNDER LYME BOROUGH COUNCIL

2026/27

Quarter One 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 first report for 2026/27.

1.2 The report summarises overall financial performance for 2026/27 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 projects 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	2026/27 General Fund	
	Estimate £	Band D Council Tax £
Central Services	2,791,910	69.35
Cultural Services	3,425,820	85.10
Environmental Services	8,735,200	216.98
Planning	1,733,680	43.06
Transport	(179,750)	(3.40)
Housing	2,406,170	59.77
Net Cost of Services	**18,956,030**	**469.80**
Pensions Liabilities Account	400,000	9.94
Investment Properties	(66,060)	(1.64)
Interest and Investment Income	711,000	17.66
Net Operating Expenditure	**20,000,970**	**496.82**
Contribution to/(from) Revenue Reserves	225,880	5.61
Contribution to/(from) Capital Reserves	(2,585,300)	(64.22)
Amount to be met from Government Grant and Local Taxpayers	**17,641,550**	**438.21**

2.2 The Council approved a General Fund Revenue Budget of £17.642m on 11 February 2026 for 2026/27. 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 one a positive variance of £0.036m has been achieved. The projected outturn on the General Fund Revenue Account for the year is £17.585m. This represents a positive variance of £0.057m for the year.

2.5 The positive variances that have occurred at the close of the first quarter of 2026/27 include:

a. Income from commercial portfolio rents at the close of quarter one amounts to £0.029m more than budgeted, due to rent reviews being implemented, it is anticipated that the variance for the financial year will total £0.114m.

b. Interest receivable on cash that the Council holds in terms of Town Deal funding totals £0.078m at the close of quarter one. It is forecast that interest receivable will amount to £0.102m for the financial year.

c. Interest payable on borrowing has not been incurred due to the cash that the Council holds in terms of Town Deal funding, this has saved £0.073m. It is anticipated that further borrowing will be required during the remainder of the financial year, as such is it estimated that this saving may amount to £0.100m for the financial year.

2.6 These positive variances have been offset in full by the following adverse variances:

a. Income shortfalls relating to the closure of the main pool for maintenance and repairs at Jubilee 2 and the associated freeze in memberships amounts to (£0.115m), the main pool has now re-opened and income levels have recovered, it is not anticipated that there will be any further income shortfall for the remainder of the financial year.

d. Income from planning applications at the close of quarter one amounts to £0.098m less than budgeted, it is anticipated that income for the remainder of the financial year will remain in line with that budgeted for and that the variance for the financial year will stay at £0.098m.

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 2026/27.

3.2 The 2026/27 budget was set in February 2026 with the assumption of £1.599m of savings in the year. These savings are detailed in the table below:

Category	Amount £'000	Comments
Income	87	Additional sources of income generation and an increased demand for services that the Council charges for
Staffing Related Efficiencies	781	Pension contributions and non-replacement of a vacant post
Good Housekeeping/More Efficient Processes	66	Various savings arising from more efficient use of budgets
Tax Base Increase	212	Increased in Council Tax and Business Rates tax base
Council Tax Increase	179	An assumed 1.99% per Band D equivalent increase in Council Tax
Government Reimbursement	274	Grant in respect of Extended Producer Responsibility
Total	**1,599**	

3.3 At the end of quarter one, all savings have been achieved or are on target to be achieved throughout the remainder of the financial year.

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 The table below shows a high level (service) summary of the General Fund Capital Programme position at 30 June 2026.

Priority	Budget at Period 3 £'000	Actual at Period 3 £'000	Variance at Period 3 £'000
One Council Delivering for Local People	166	166	-
A Successful and Sustainable Growing Borough	5,459	5,462	(3)
Healthy, Active and Safe Communities	551	554	(3)
Town Centres for All	1724	1722	2
Total	**7,900**	**7,904**	**(4)**

4.3 A Capital Programme totalling £70.492m was approved for 2026/27, excluding contingency. In addition £8.280m was brought forward from the 2025/26 Capital Programme, including projects planned under the Town Deals funds that will continue to be progressed during 2026/27, resulting in a total Capital Programme of £78.772m for 2026/27.

4.4 An in year revision to the Capital Programme has been made to reflect the profiling of Town Deals funded expenditure between 2026/27 and futures years (£3.602m) and the removal of expenditure regarding contributions to net zero projects profiled for 2026/27 (£3.886m). This has resulted in a revised total Capital Programme of £71.284m for 2026/27.

4.5 The expected total capital receipts due to be received this year following the sale of assets amount to £4.750m. A summary of the expected income is shown in the table below.

Funding	Amount
Proceeds from Right to Buy sales	£0.700m
Asset sales	£2.103m
Total	**£2.803m**

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 been received, all of which has been spent at 31 March 2025.

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. All £23.6m has been received, of which £16.5m has been spent as shown below:

Project	**Award (£000s)**	**Spend (£000s)**	**Balance (£000s)**
Digital Infrastructure	2,285	1,608	677
Sustainable Public Transport	3,421	1,247	2,174
Electric Vehicle Charging	400	400	0
Pedestrian Cycle Permeability	950	950	0
Transform Key Gateway Sites	3,810	2,160	1,650
Astley Centre for Circus	1,810	651	1,159
Digital Society	3,510	3,288	222
Heart into Knutton Village	3,534	3,010	524
Cross Street, Chesterton	2,955	2,376	579
Project Management	925	794	131
Total	**23,600**	**16,484**	**7,116**

4.7 £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 £15.7m has been received of which £8.4m has been spent as shown below:

Project	**Award (£000s)**	**Spend (£000s)**	**Balance (£000s)**
Kidsgrove Sports Centre	2,328	2,328	0
Chatterley Valley West	3,496	3,496	0
Kidsgrove Station	3,658	499	3,159
Shared Services Hub	6,183	894	5,289
Canal Enhancement	400	358	42
Project Management	835	806	29
Total	**16,900**	**8,381**	**8,519**

4.8 The Council was awarded £4.8m (all of which has now been received and spent), over a 3 year period, of Phase 1 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.

4.9 A further £1.6m of Phase 2 UK Shared Prosperity Funding was received in full by the Council in the financial year 2025/26. To date £1.4m has been spent as detailed below:

Project	**Award (£000's)**	**Spend/ Ordered (£000)**	**Balance (£000)**
Outreach Mental Health Worker	50	50	-
Cultural Offer	115	61	54
Philip Astley Project (PAP)	30	30	-
Navigation House – Homeless Hub	292	292	-
Volunteering for all in Newcastle	30	29	1
Discharge Officer	51	51	-
Health Initiative	46	46	-
Homecoming	15	15	-
Natural Environment Project	50	50	-
Brampton Business Development	6	6	-
Honeybox	52	52	-
Promotional Work	16	16	-
Shaping the Future	69	32	37
Business Community Connects	24	24	-
Business Enterprise Coaching	33	33	-
Beauhurst Database	10	10	-
Flourishing Keele (KU)	117	117	-
Moving Ahead (KU)	96	96	-
Advanced Digital innovation (SU)	123	123	-
SSLEP Growth Hub	16	16	-
Carbon output calculator	33	33	-
Business Catalyst Academic Support	20	-	20
Newcastle Community Connector	32	32	-
Training Academy	87	69	18
Digital Initiative & AI	50	18	32
NSCG Technical Innovation	55	55	-
Project Management	54	54	-
Contingency	10	-	10
Total	**1,582**	**1,410**	**172**

4.10 Several regeneration projects emanating from the Town Deals and Future High Streets Fund (e.g. Ryecroft, Midway and Astley Place developments) require further funding in addition to the government grants, this will include the Council borrowing to fund these projects ahead of capital receipts (at the higher of cost, including interest costs, or market value) being received from the developer upon an stabilisation level.

4.11 Rigorous financial challenge and monitoring of each project's expenditure has and continues to be undertaken. 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 Investments and cash held at the bank on the 30 June 2026 amounted to £6.231m. Interest earned amounted to £0.078m at the close of quarter one. The average level of funds available for investment between 1 April 2026 and 30 June 2026 was £9.294m.

5.3 The Council has not budgeted to receive investment income in 2026/27. 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 At 30 June 2026 borrowing amounting to £10.0m was held. At 31 March 2026 the Council had a provisional Capital Financing Requirement of £21.807m, the majority of which is being met from internal borrowing (i.e. utilisation of balances held in reserve and cash flow – such as grants received in advance of spend), this helps to reduce external borrowing requirements and the associated interest cost.

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 mid-term funding if required in order to reduce interest rate risk.

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 external borrowing. 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 quarter one collection rate was as follows:

- Council Tax – 26.80% of Council Tax was collected by 30 June 2026, compared to a target at the close of quarter one of 24.38%.
- Business Rates – 30.00% of Business Rates was collected by 30 June 2026,

compared to a target at the close of quarter one of 24.38%.

6.4 The current forecast of Council Tax and Business Rates receipts and Section 31 grant is shown below:

Tax	**(Surplus)/Deficit at 30.6.26**	**Council's Share**
Council Tax	£2.003m	£0.213m (11%)
Business Rates (2026-27 only)	£0.280m	£0.112m (40%)
Business Rates (2025-26 balance)	£0.418m	£0.167m (40%)
Total	**£2.701m**	**£0.492m**

6.5 The deficit position on the Council Tax collection fund will improve during the remainder of the financial year to reflect the inclusion in the tax base of properties being built throughout the Borough and a review of single persons discount that is currently being undertaken.

6.6 The Business Rates deficit in relation to 2025/26 reflects a change between the estimated surplus declared in January 2026 and the actual position calculated at 31 March 2026, largely relating to significant changes in rateable value agreed by the Valuation Office during the interim period. An amount to compensate for this is held in the Business Rates Reserve.

7. Reserves

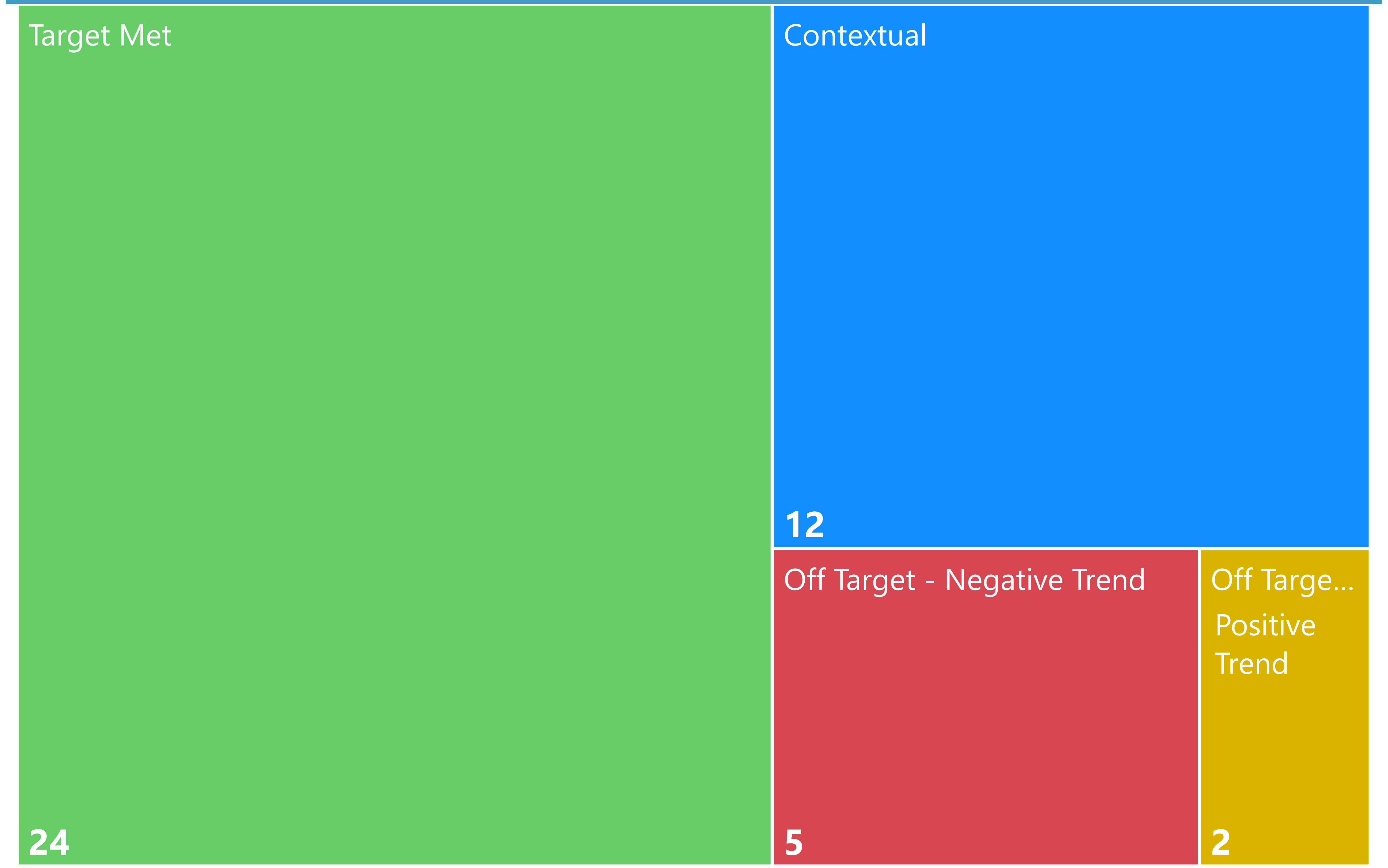
7.1. This section of the report details any changes in use of useable reserves held by the Council.

7.2 Contributions from the Civic Growth Fund of £0.119m and £0.031m from the Maintenance Reserve are to be merged to create a balance of £0.150m for revenue investment into refreshing and renewing street furniture, railings and structures throughout the Borough. This new revenue reserve will be known as the Operation TLC reserve.

Quarter 1 - April 2026 to June 2027

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

All Performance Indicators Current Status



Corporate Aim (Priority)	Count
Priority 1: One Council delivering for Local People	15
Priority 2: A Successful and Sustainable Growing Borough	7
Priority 3: Healthy, Active and Safe Communities	19
Priority 4: Town Centres for All	2
	43

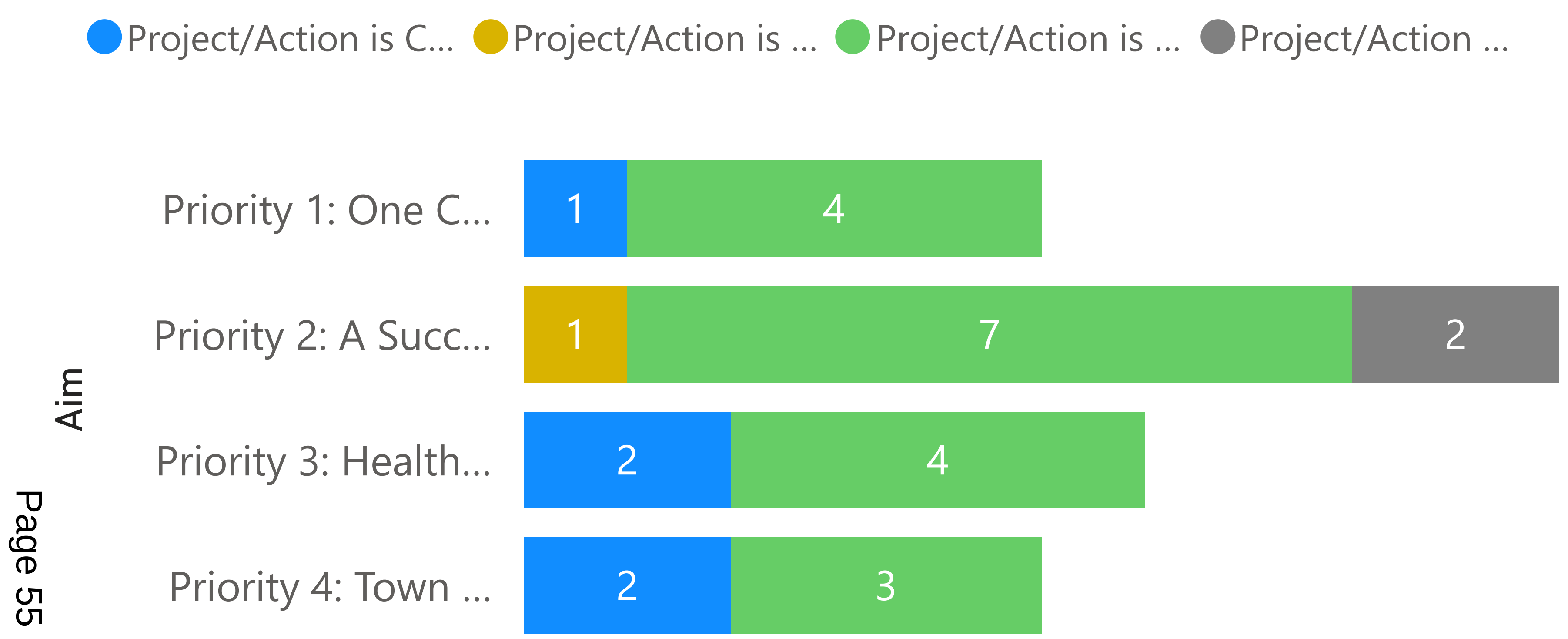
Smart Narrative

- A total of **31** measures were assigned targets this quarter. Of these, **77% achieved their targets**.
  - **11** measures not only met their targets but also showed improvement compared to the same period last year. **7** met their targets but showed a negative year-on-year trend. **6** hit their targets but showed no change.
- The remaining **23%** did not meet their set targets this quarter.
  - Of these, **5** demonstrated a negative trend compared to the same period last year, **2** showing improved or maintained performance.

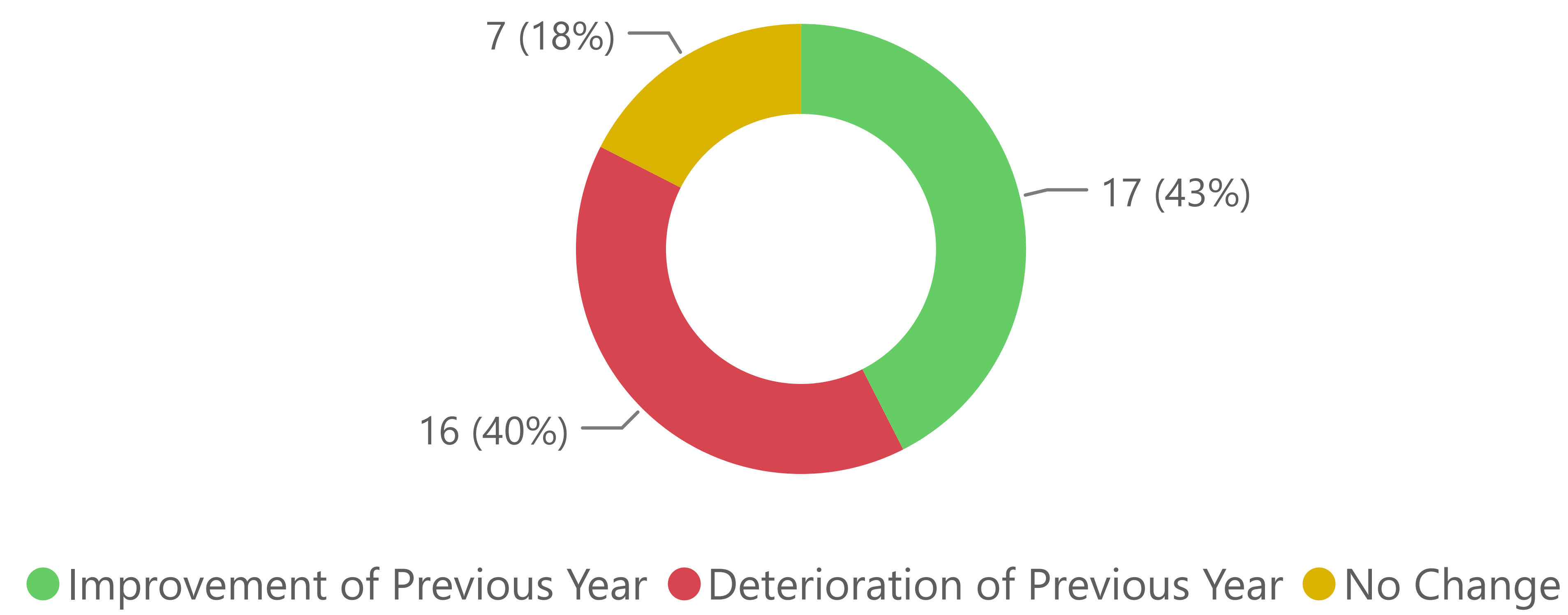
- An additional **12 measures were contextual** and therefore did not have set targets.
  - **4** showed improvement. **4** showed a decline and **1** had no change. **3** measures did not have any historic data to compare against.

- **Five** projects/actions have been completed across **Priorities 1, 3 and 4.**
- **Priority 2** has **two** projects/actions which have been stopped.
- **Priority 3** has **one** project/action identified as not progressing as expected, with further details provided within this report.

Summary Project Status Split



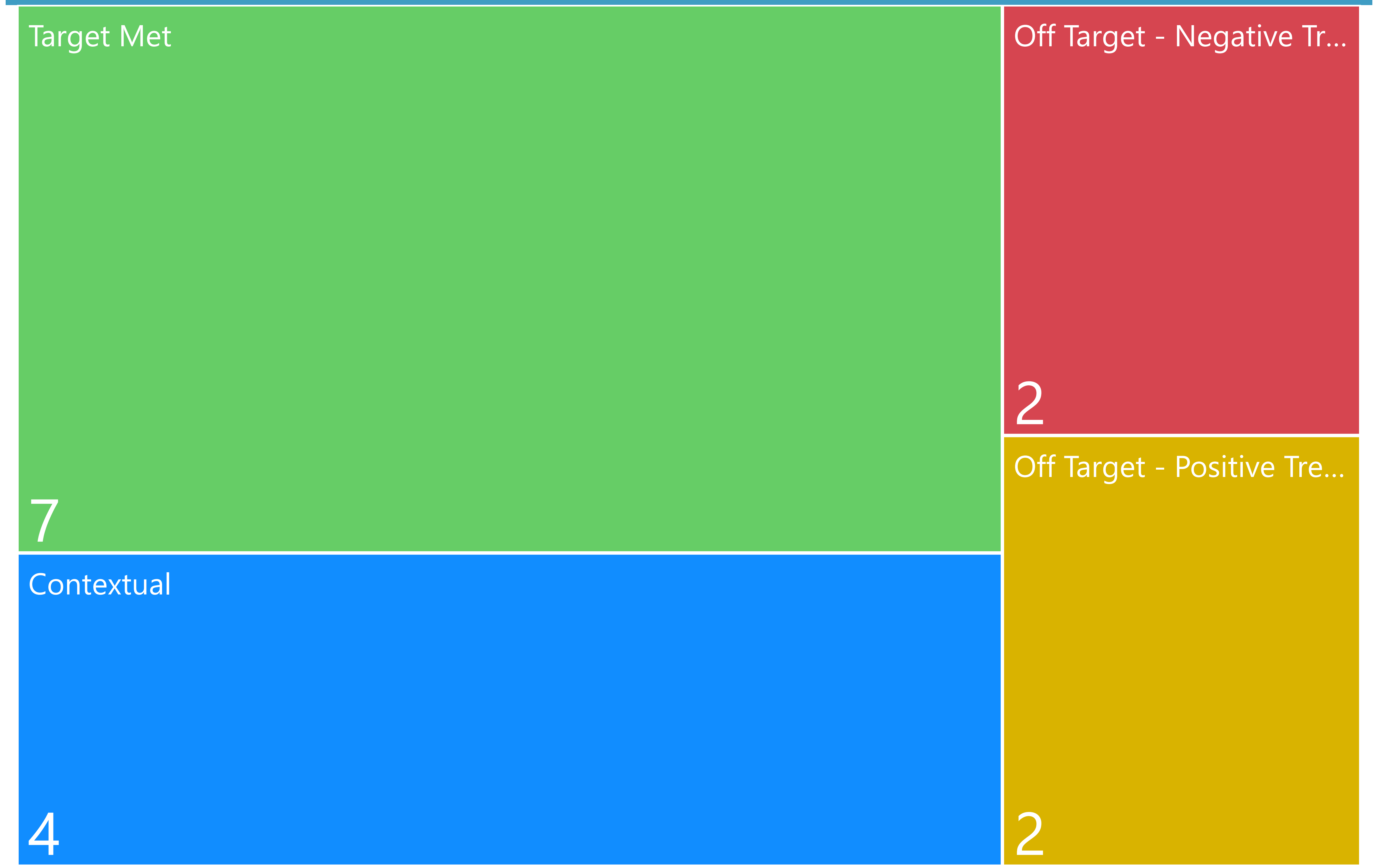
All Qtr.1 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



Priority 1: One Council delivering for Local People

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

Priority 1: Performance Indicators Current Status

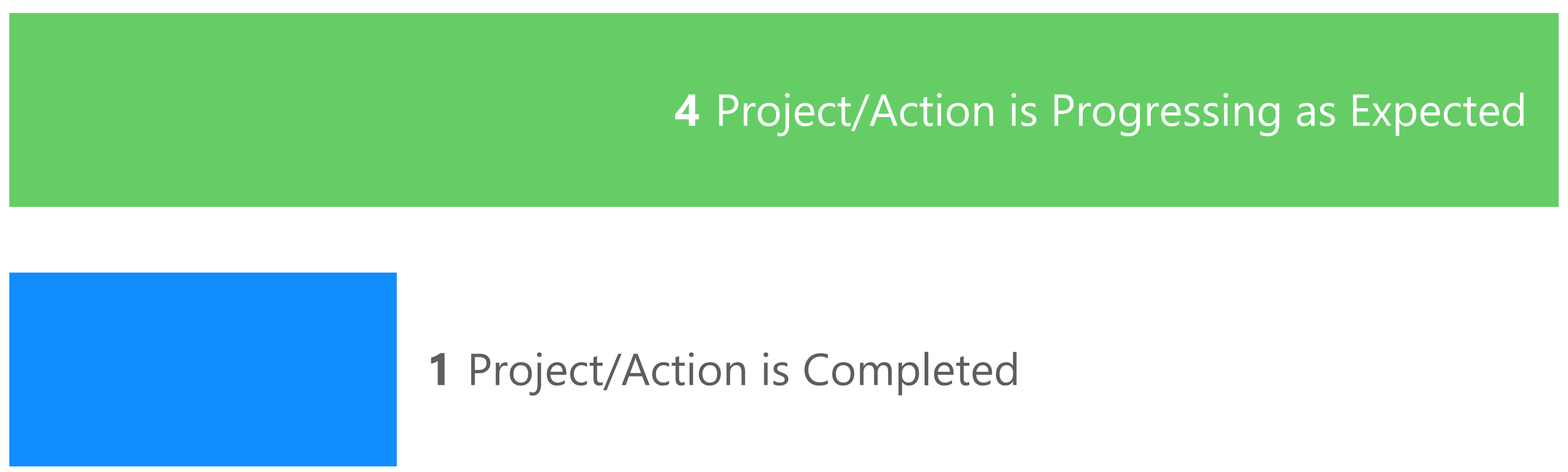


Corporate Objective	Count
Deliver services to a high standard every day	3
Develop professional talent across the Council and provide opportunities for staff to grow their careers	5
Ensure our services are efficient and accessible	5
Ensure strong financial discipline across the Council	2
Total	**15**

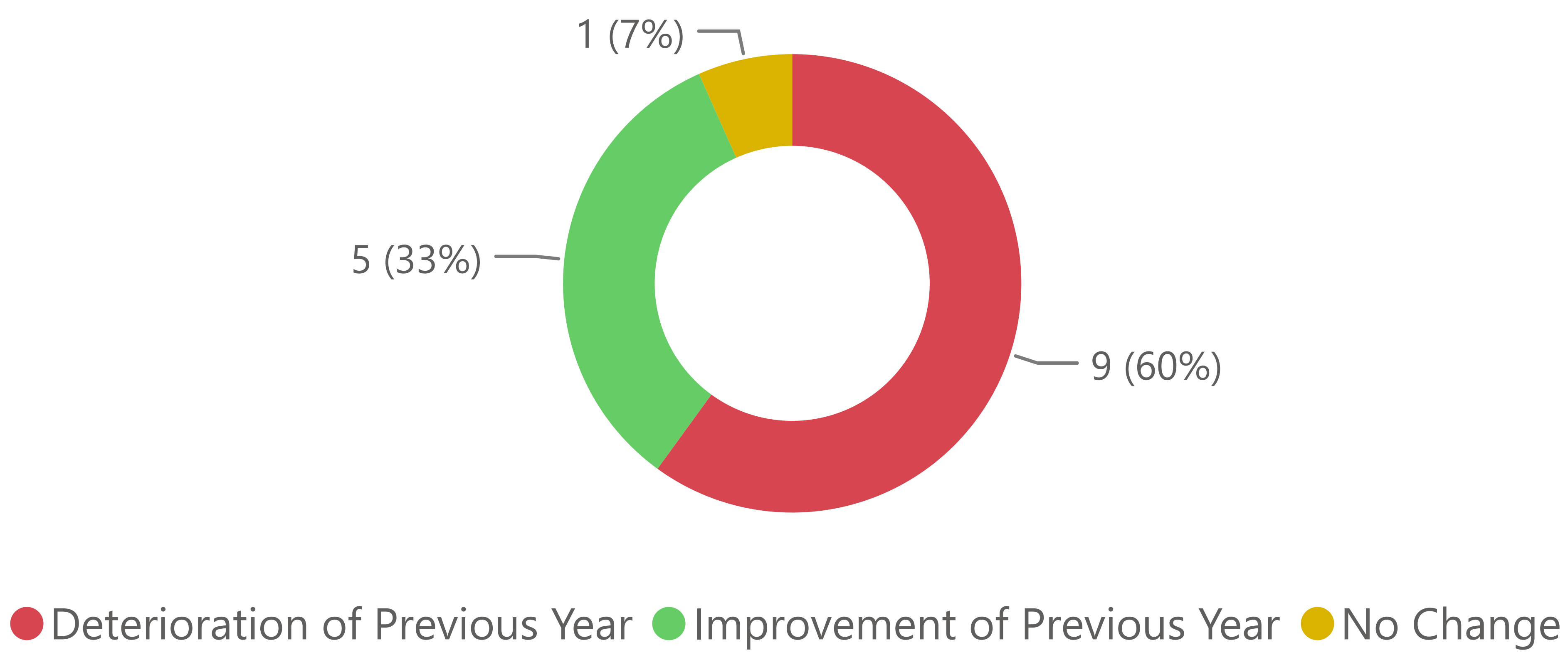
Smart Narrative

- A total of **11** measures were assigned targets this quarter. Of these, **64% achieved their targets**.
  - **3** measures not only met their targets but also showed improvement compared to the same period last year. **3** measures met their target but showed a negative trend. **1** measure hit their target but showed no change.
- The remaining **36%** did not meet their set targets this quarter.
  - **2** of theses measures showed year-on-year negative trend compared to the same period last year.
  - **2** of the measures showed a positive trend when comparing year-on-year performance.
- An additional **4 measures were contextual** and therefore did not have set targets.
  - **4** measures showed a decline in performance.
- **1 projects/actions** has been completed, with all other project/actions progressing as expected this quarter, with further details provided within this report.

Priority 1: Summary Project Status Split



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



Priority 1: One Council delivering for Local People

NEWCASTLE·UNDER·LYME BOROUGH COUNCIL

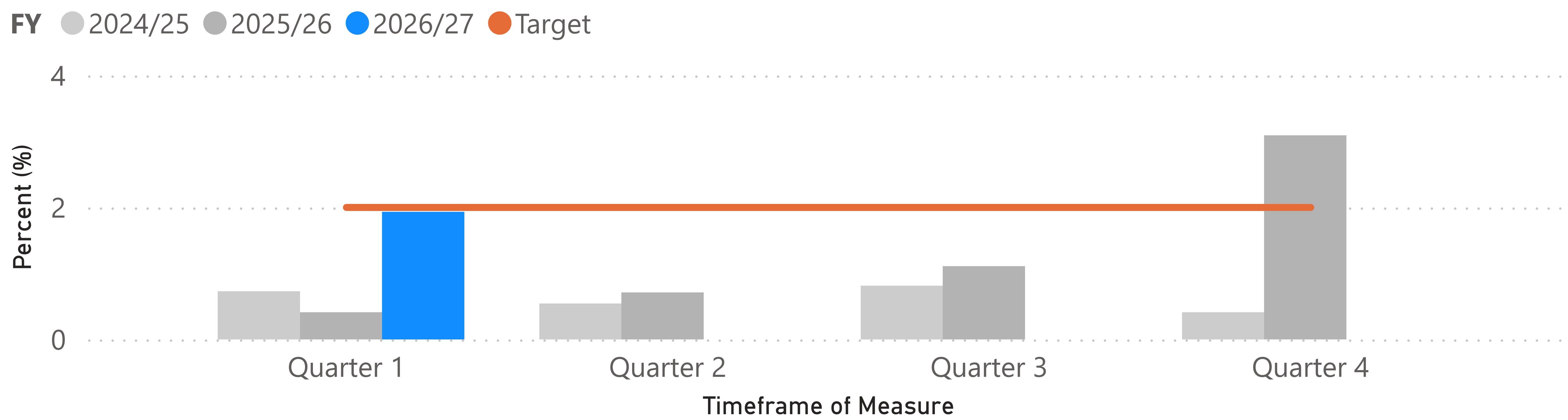
ID1.1 - Percentage of food premises that have a zero or one national food hygiene rating

Low Is Good

Per Quarter (Snapshot)

Negative

Yearly Trend



Current Status

1.93 ✓

Target: 2.00

SMART Actions if Off Target

Not Required as Target Met

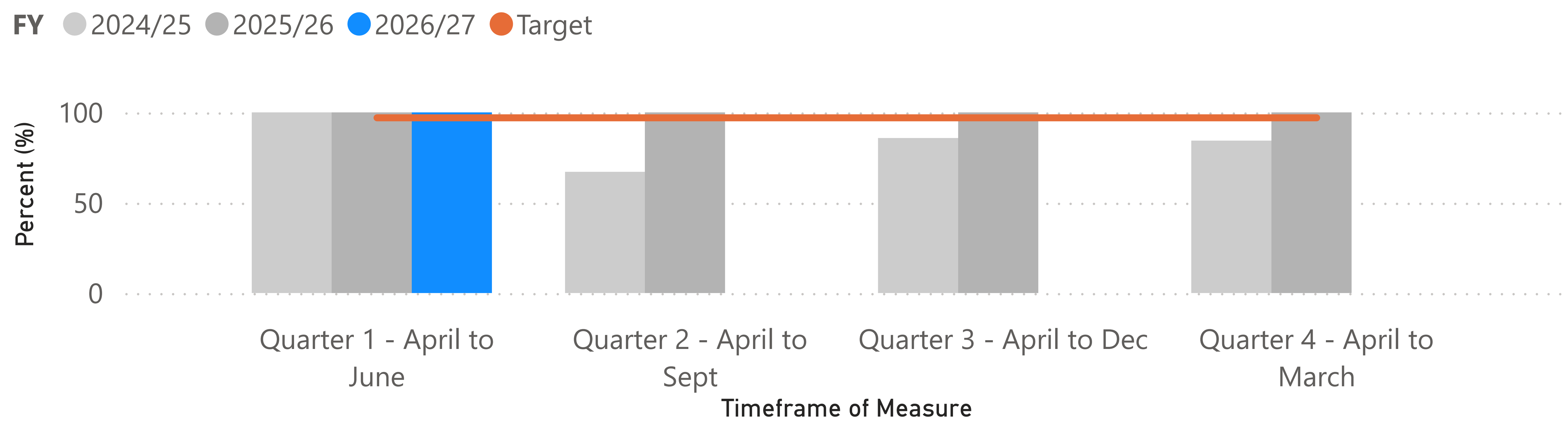
ID1.2 - Percentage of category A and B food business inspections completed on time

High Is Good

Cumulative (Per Annum)

No Change

Yearly Trend



Current Status

100.00 ✓

Target: 97.00

SMART Actions if Off Target

Not Required as Target Met

Deliver services to a high standard every day

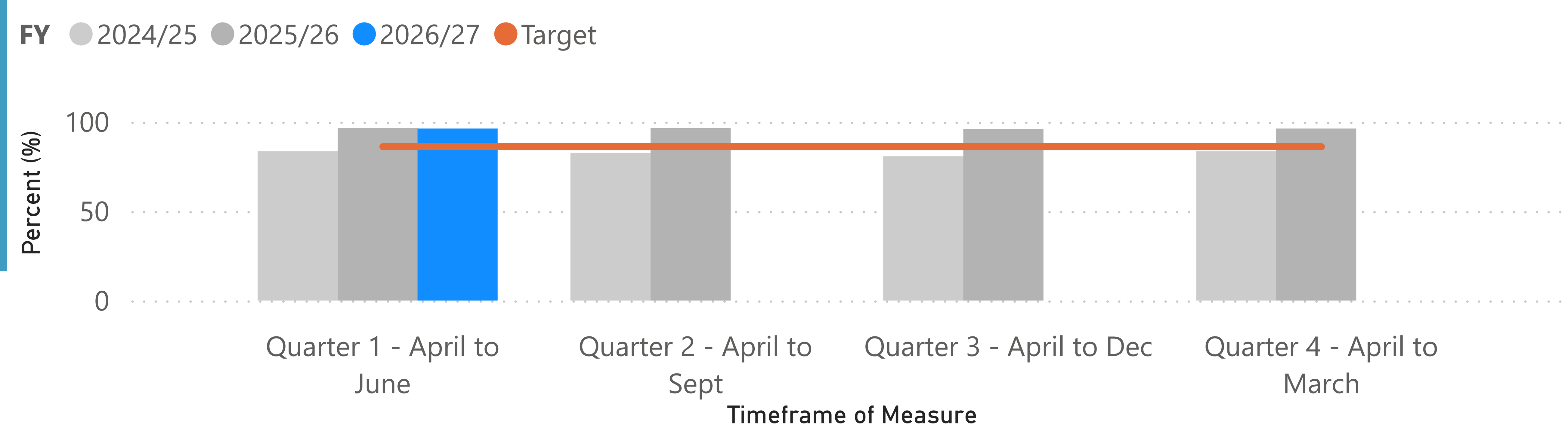
ID1.16 - Percentage of Stage 1 complaints processed in time being 20 working days

High Is Good

Cumulative (Per Annum)

Negative

Yearly Trend



Current Status

96.15 ✓

Target: 86.00

SMART Actions if Off Target

Not Required as Target Met

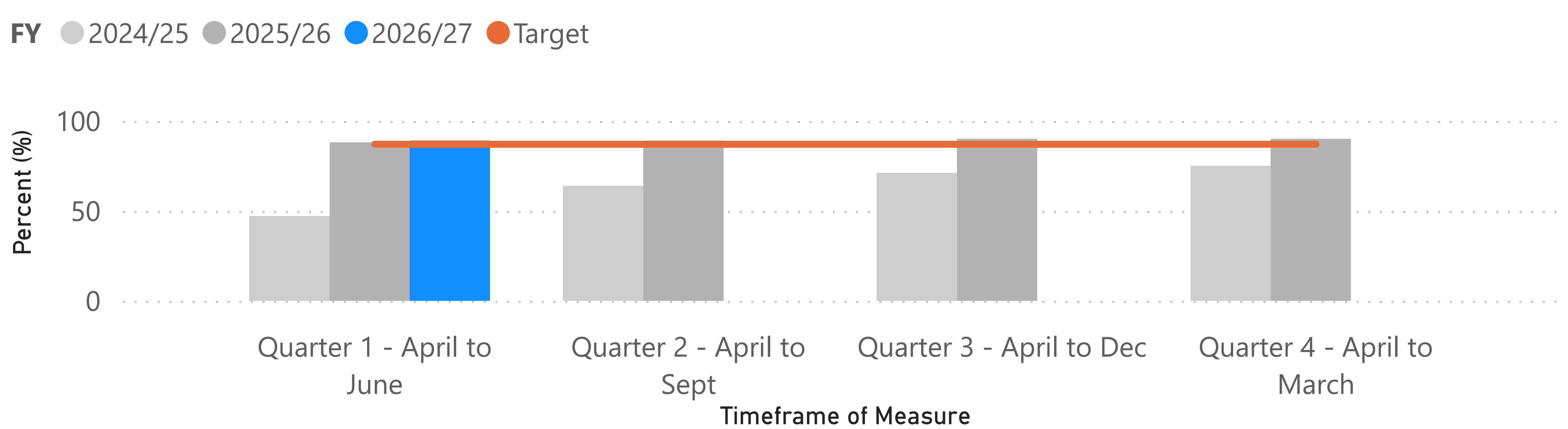
ID1.17 - Percentage of FOI's dealt with in time being 20 working days

High Is Good

Cumulative (Per Annum)

Positive

Yearly Trend



Current Status

89.00 ✓

Target: 87.00

SMART Actions if Off Target

Target Met - Continue to show strong commitment to completing FOI's within the Staturory timeframe

Ensure our services are efficient and accessible

Priority 1: One Council delivering for Local People

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

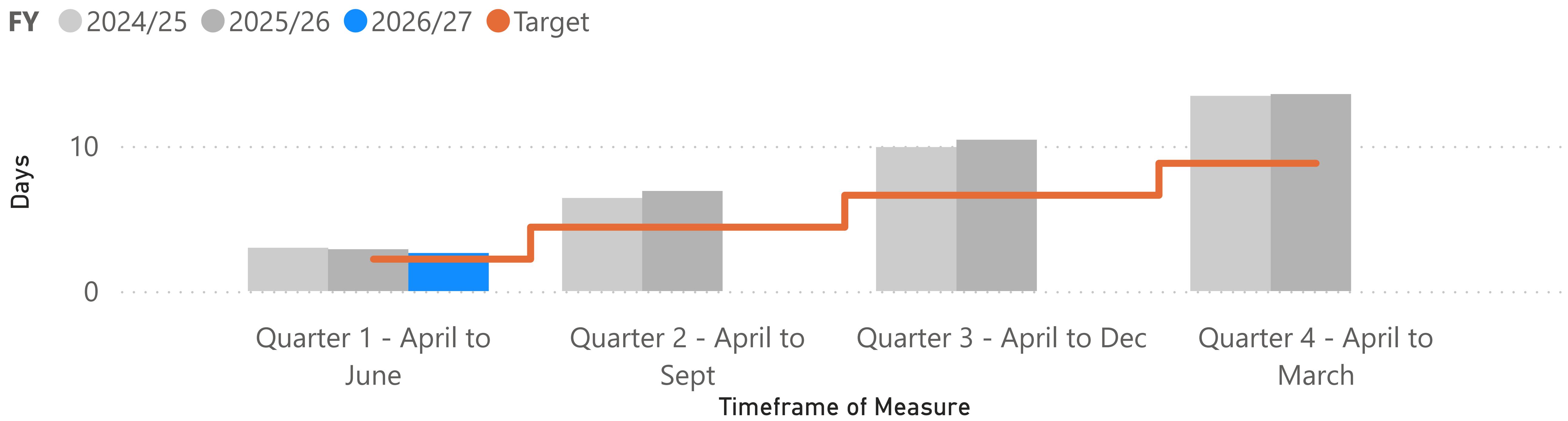
ID1.13 - Average number of days per employee lost to sickness - Per Employee

Low Is Good

Cumulative (Per Annum)

Positive

Yearly Trend



Current Status

2.61 !

Target: 2.20

SMART Actions if Off Target

Sickness absence for June increased again but not as dramatically as May and was back up to levels seen in February, slightly above 25-26 but lower than the 3 years previous. The increase was in long term sickness while short term sickness decreased.

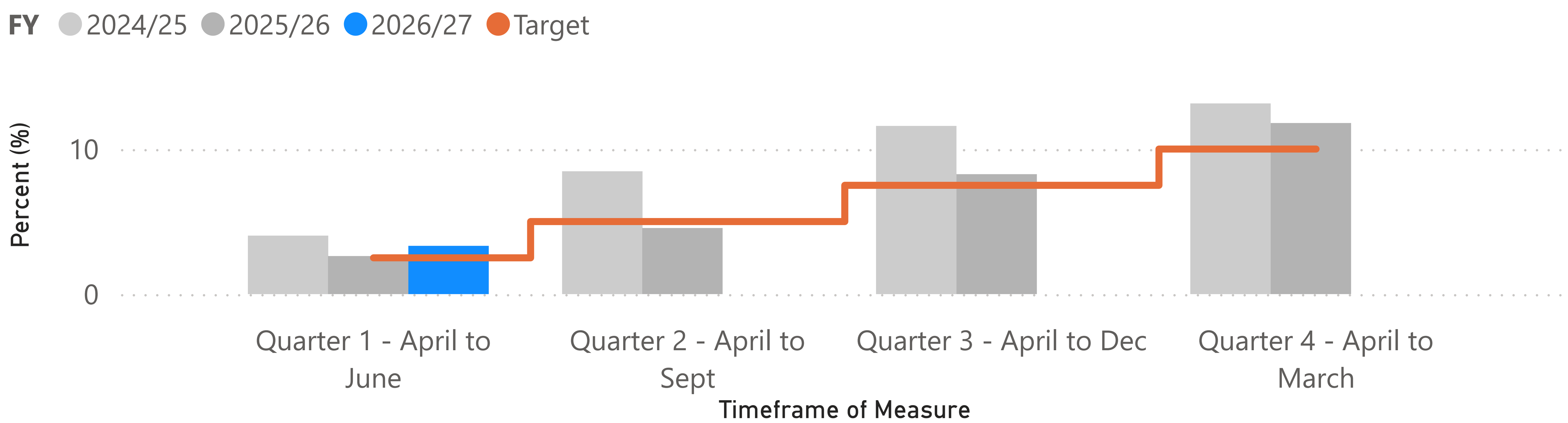
ID1.14 - Staff Turnover

Low Is Good

Cumulative (Per Annum)

Negative

Yearly Trend



Current Status

3.31 !

Target: 2.50

SMART Actions if Off Target

Turnover remains slightly above target this month, but stable, with the majority of leavers being voluntary.

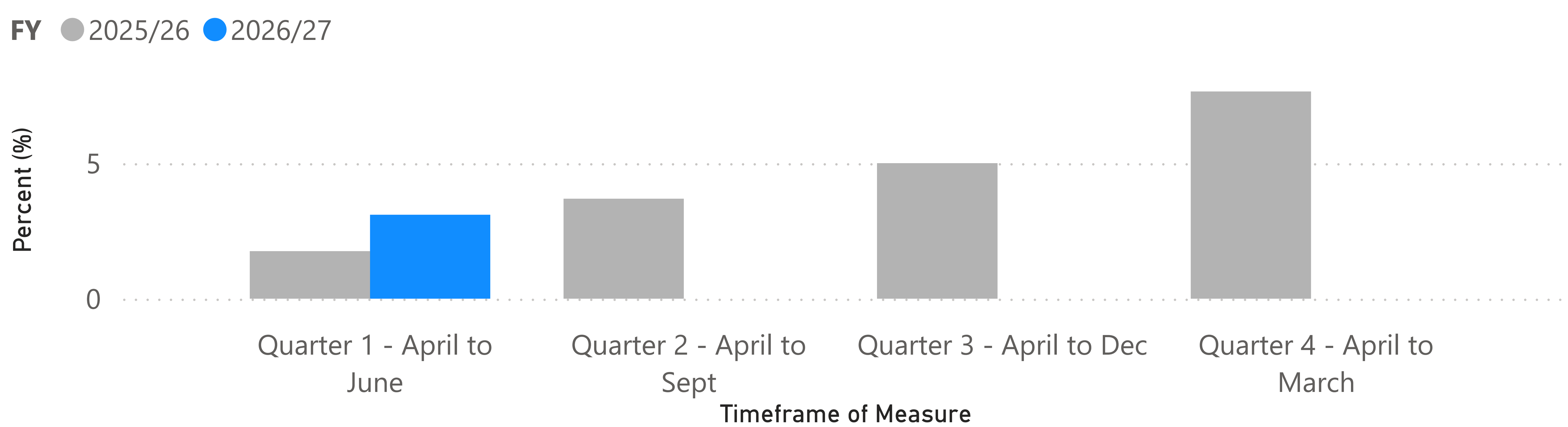
ID1.14b - Voluntary Staff Turnover

Low Is Good

Cumulative (Per Annum)

Negative

Yearly Trend



Current Status

3.09

SMART Actions if Off Target

This figure shows "natural" leavers which is a better measure of attrition

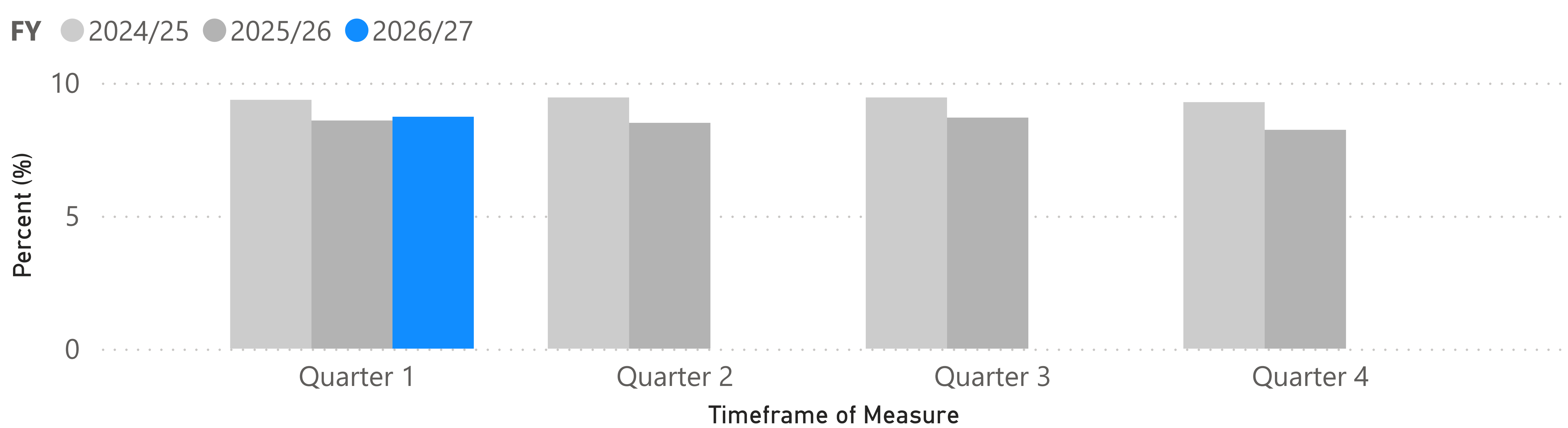
ID1.15 - Staff Vacancy Rate

Low Is Good

Per Quarter (Snapshot)

Negative

Yearly Trend



Current Status

8.71

SMART Actions if Off Target

Vacancy rates remain stable with roles filled regularly, some hard to fill posts are using agency

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

Priority 1: One Council delivering for Local People

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

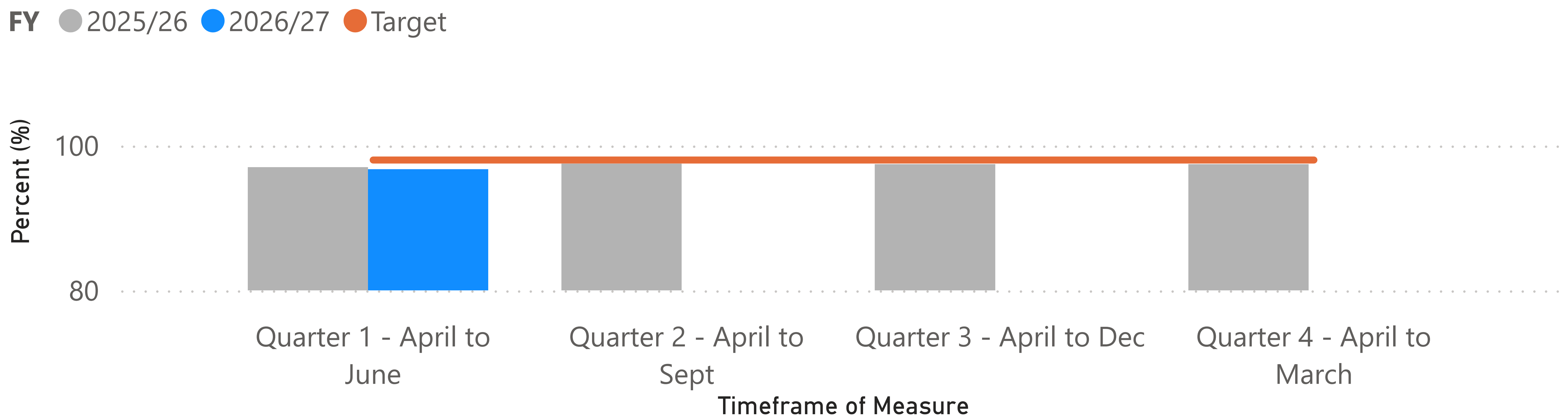
ID1.6 - Percentage of Customer Hub requests resolved at first point of contact

High Is Good

Cumulative (Per Annum)

Negative

Yearly Trend



Current Status

96.70 !

Target: 98.00

SMART Actions if Off Target

Normal Service delivery has been impacted by the new CRM system implemented 5/5/2026. As things improve, and staff/customers adjust to the new ways of working, we anticipate an increase in performance

Ensure our services are efficient and accessible

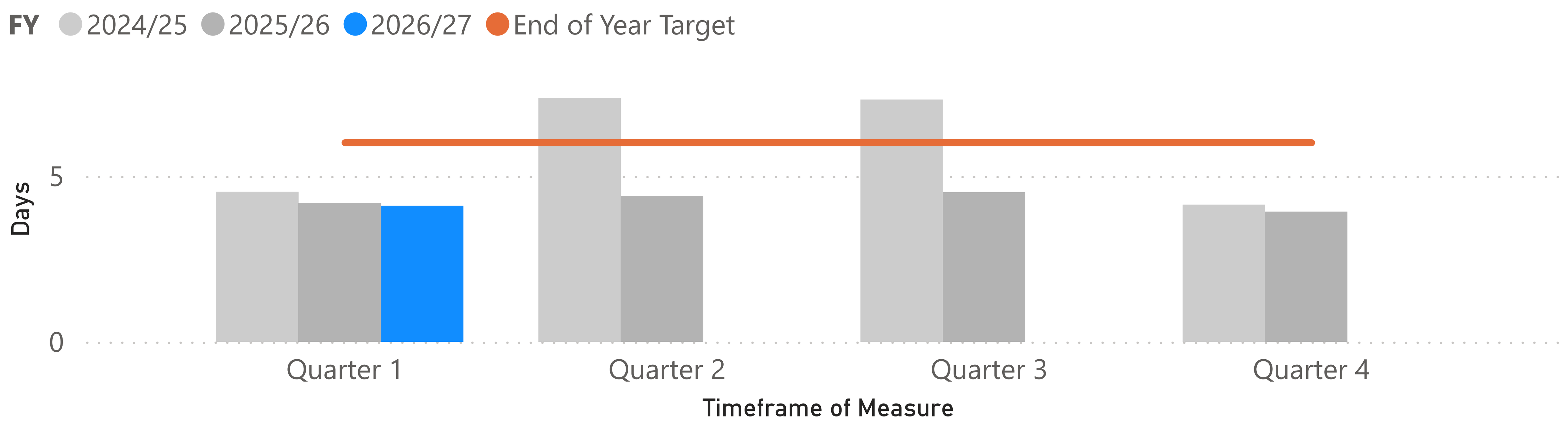
ID1.10 - Time taken to process Housing Benefit new claims/change events (Days)

Low Is Good

Cumulative (Per Annum)

Positive

Yearly Trend



Current Status

4.10 ✓

Target: 6.00

SMART Actions if Off Target

Not Required as Target Met

Deliver services to a high standard every day

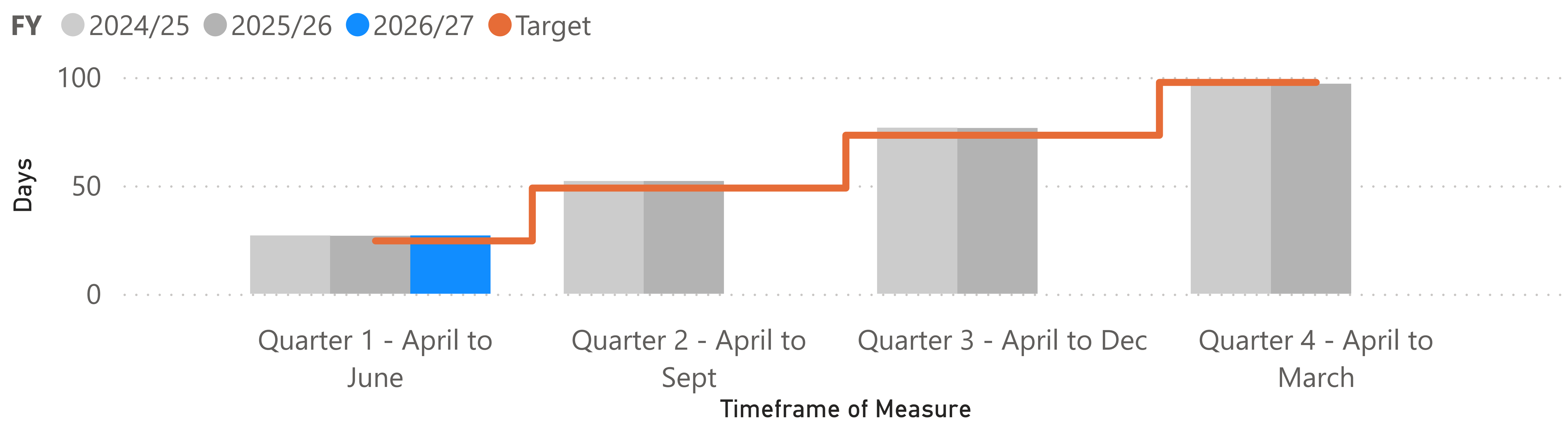
ID1.11 - Percentage of Council Tax collected

High Is Good

Cumulative (Per Annum)

Positive

Yearly Trend



Current Status

26.80 ✓

Target: 24.38

SMART Actions if Off Target

Not Required as Target Met

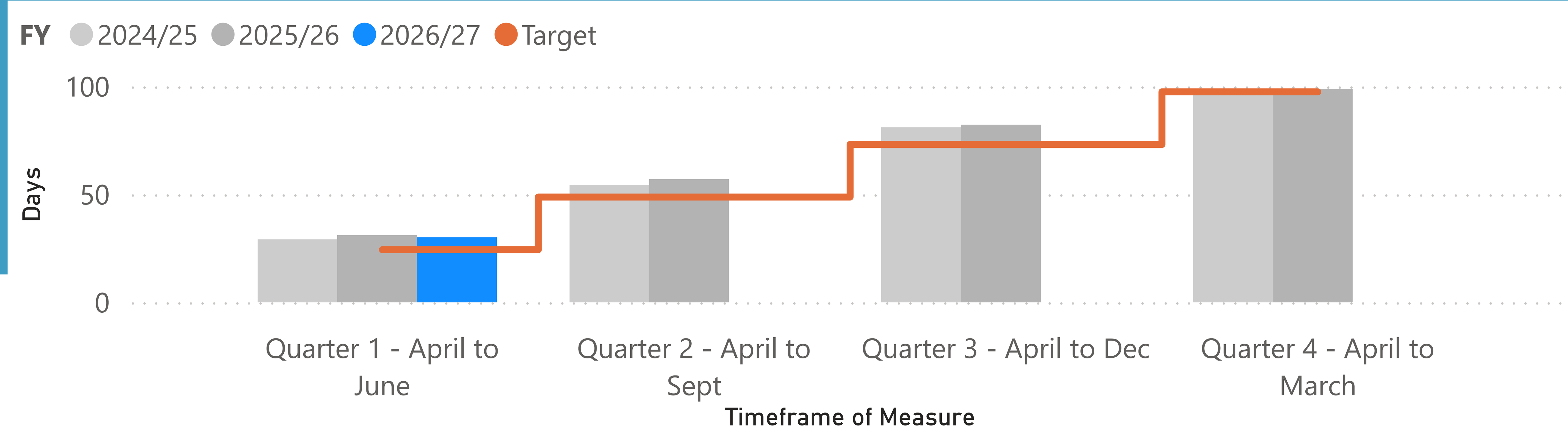
ID1.12 - Percentage of National non-domestic rates collected

High Is Good

Cumulative (Per Annum)

Negative

Yearly Trend



Current Status

30.00 ✓

Target: 24.38

SMART Actions if Off Target

Not Required as Target Met

Ensure strong financial discipline across the Council

Priority 1: One Council delivering for Local People

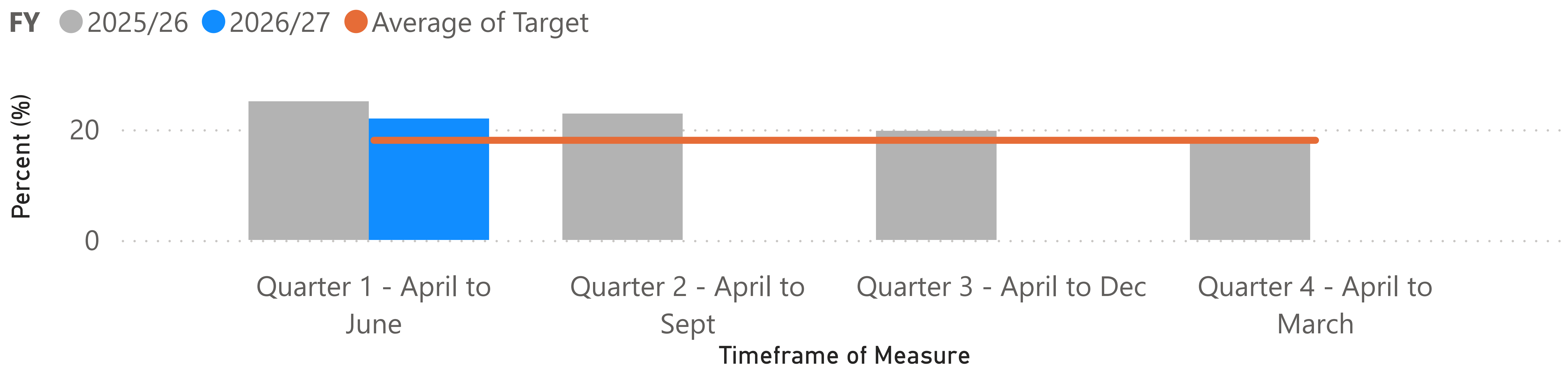
NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

ID1.7 - % Unmet demand (number of calls not answered as a % of total call handling volume)

Low Is Good

Cumulative (Per Annum)

Positive Yearly Trend



Current Status

21.90 !

Target: 18.00

SMART Actions if Off Target

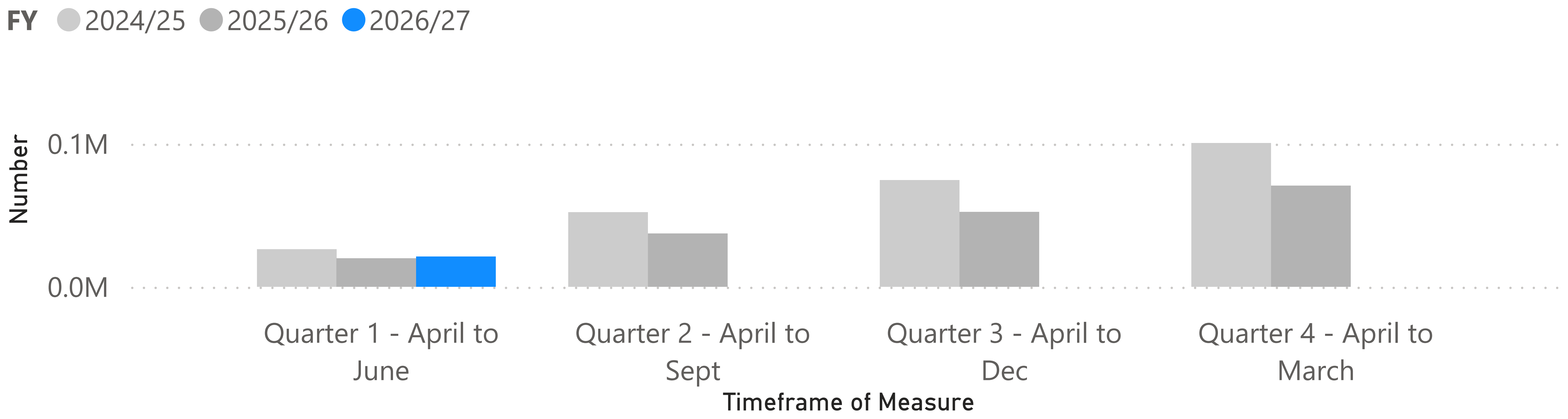
The impact of the new Dynamics CRM system is impacting on increased demand on the telephones

ID1.8b- Total number of calls offered into the Customer Hub

Low Is Good

Cumulative (Per Annum)

Negative Yearly Trend



Current Status

21,059

SMART Actions if Off Target

Phone demand has seen an increase from 2025/26 with an growth in 1148 calls received. The biggest increase has been seen in June which is likely linked to the new Dynamics CRM system and the transition of Jadu web forms.

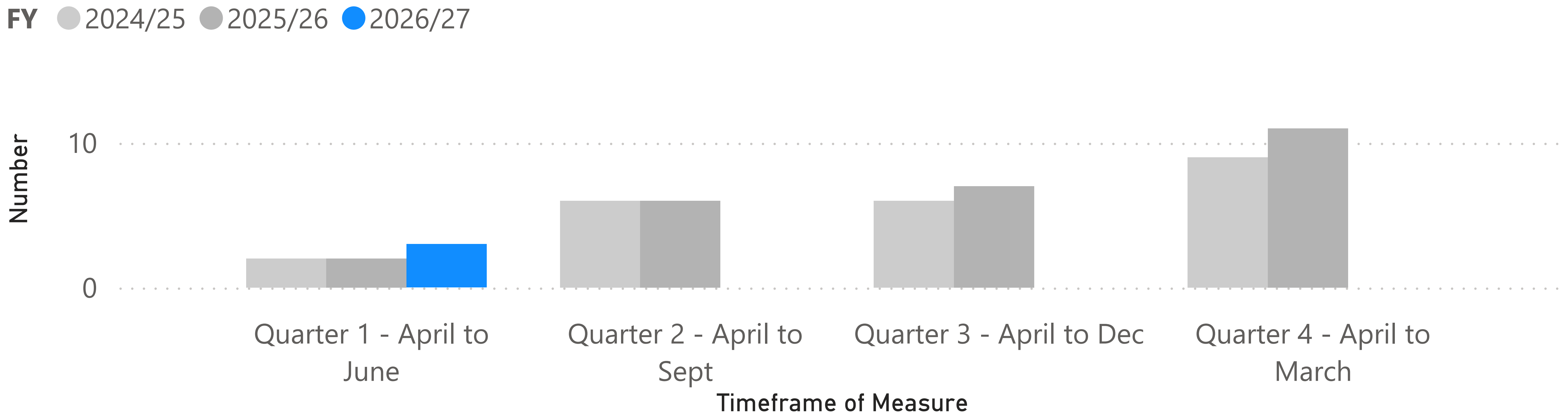
Ensure our services are efficient and accessible

ID1.3 - No. Accidents/Incidents reported (RIDDOR)

Low Is Good

Cumulative (Per Annum)

Negative Yearly Trend



Current Status

3

SMART Actions if Off Target

Three accidents/incidents reported this quarter, all within Sustainable Environment service. Two were manual handling injuries and one was a slip trip and fall.

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

Project Status Split for Priority 1.

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

Service Area	Action	Corporate Objective	Status report	Commentary on progress
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	Ongoing work towards the people strategy progresses well. Staff survey data is reassuring and will be taken forward as action plans around recognition, positive values and support
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.
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	Cabinet approved the business case for the Pet Cremation service and the contract for the pet cremator has been awarded, this is now subject to consideration at the July Planning Committee. As part of the launch of Flow LMS software for J2 2 kiosks have been deployed. The off-site storage contract pack has been prepared and circulated with the supplier for signing. The housing team are moving forward to implement a Housing Advice Prototype. Several contract reviews have taken place including the Inhouse Docu-Sign solution for NHA consents saving £2,138 and the migration from Jadu CXM / XPF webforms to Dynamics saving £34,252. An Amazon Prime Business Account has been established to generate savings in procurement. VoCoVo communications radios have been ordered for J2 to improve customer experience and safety.
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	Work with communities progresses well.
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 working remains strong and focussed on shared and common goals.

Priority 2: A Successful and Sustainable Growing Borough

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

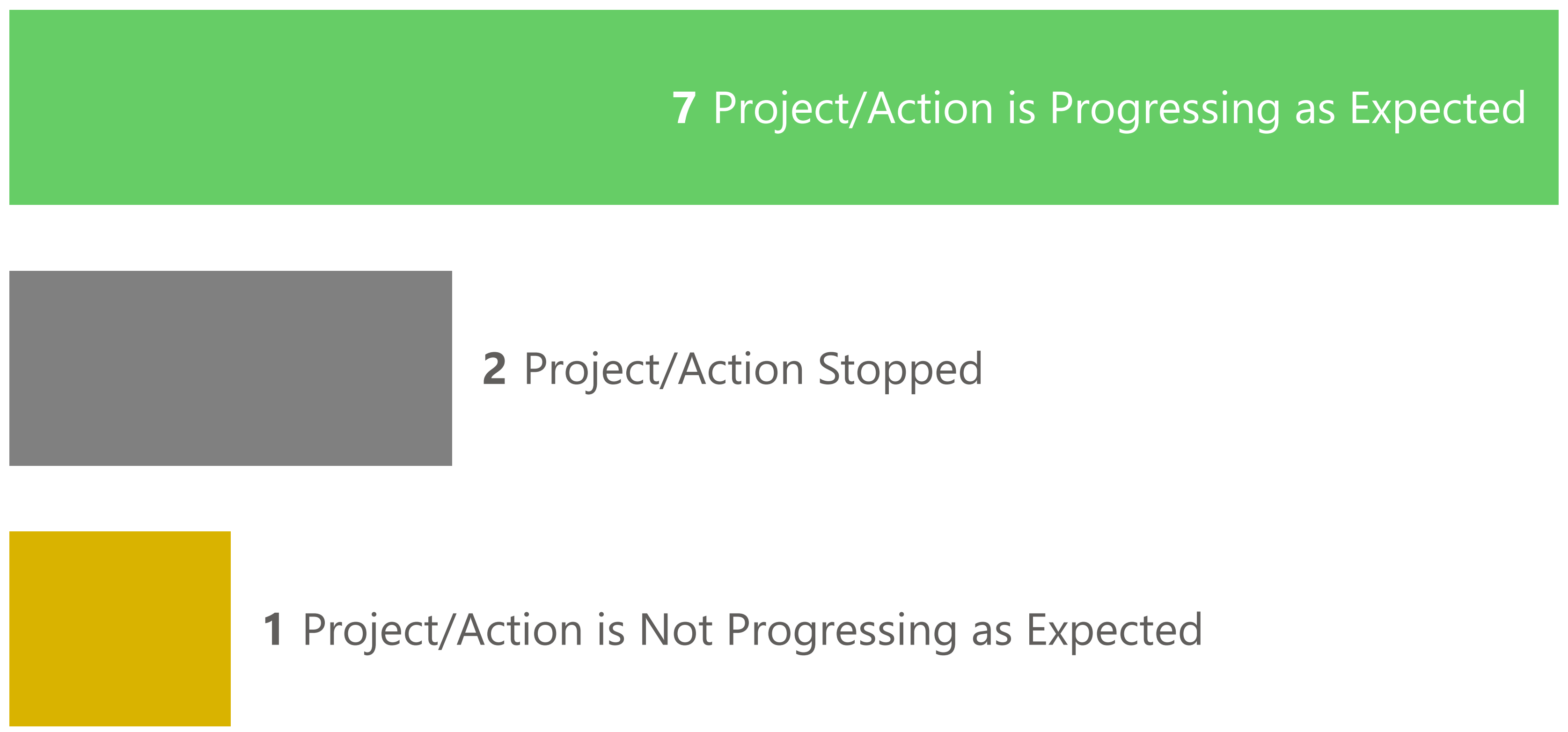
Priority 2: Performance Indicators Current Status

Corporate Objective	Count
A strong and sustainable economy where everyone benefits	1
Protecting our communities by improving how we use our enforcement powers.	2
Support the sustainable development of our towns and villages	4
Total	**7**

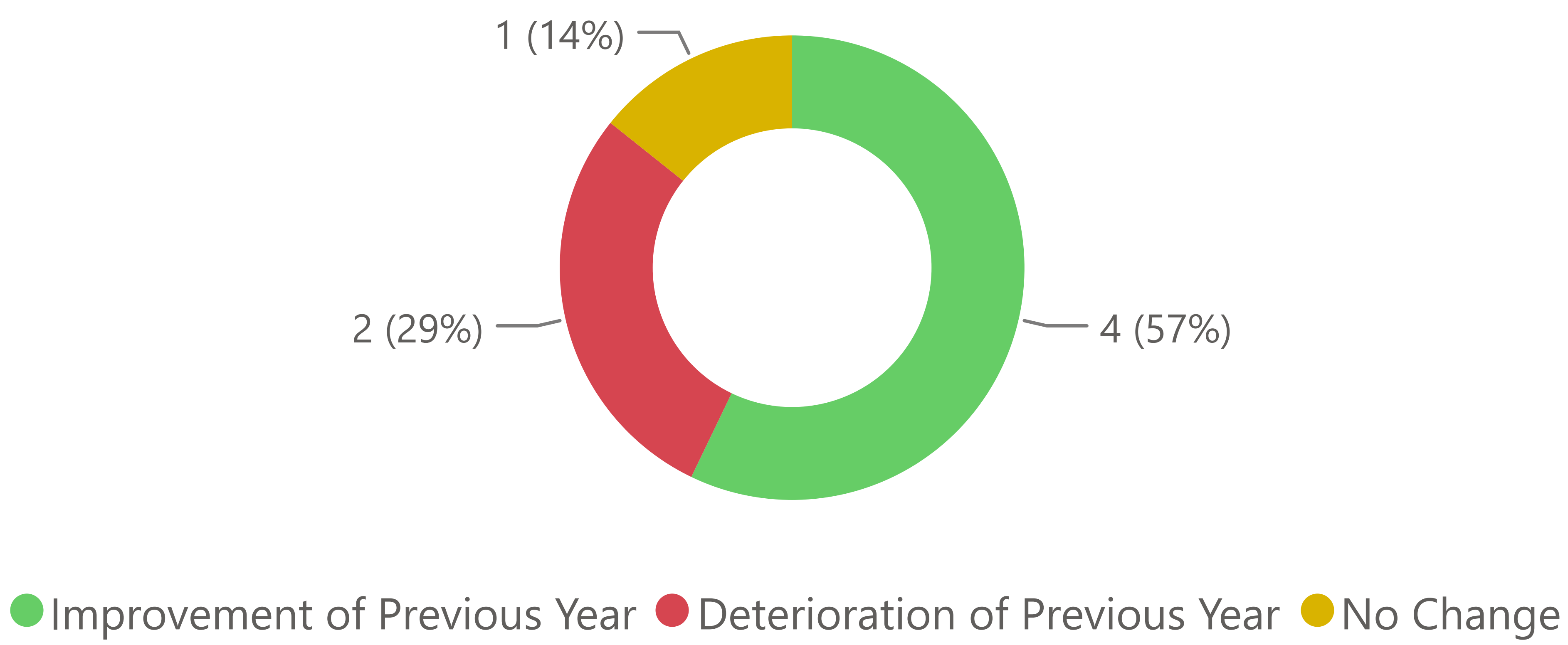
Smart Narrative

- A total of **7** measures were assigned targets this quarter. Of these, **86% achieved their targets**.
  - **4** measures not only met their targets but also showed improvement compared to the same period last year. **1** met their targets but showed a negative year-on-year trend with the remining **1** measure showing no change from the previous financial year.
- The remaining **14%** did not meet their set targets this quarter.
  - This measure also showed year-on-year negative trend compared to the same period last year.
- There are no **contextual** measures within this priority.
- There is **one** project/actions identified as not progressing as expected, with further details provided within this report.
- Additionally there are **two** projects which have been stopped, with all other project/actions being classed as progressing as expected.

Priority 2: Summary Project Status Split



Priority 2: Qtr.1 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



Priority 2: A Successful and Sustainable Growing Borough

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

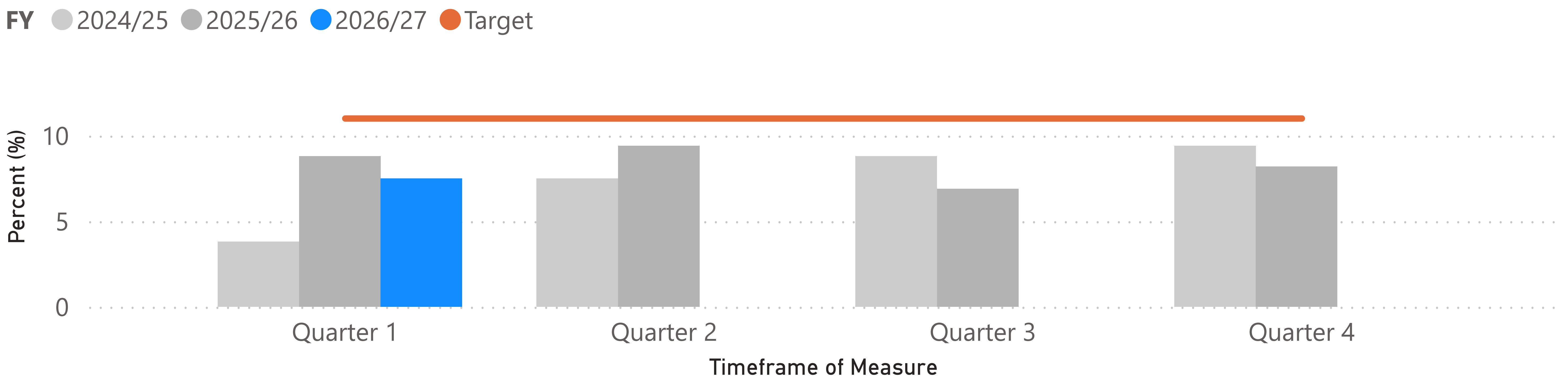
ID2.1 - Percentage of investment portfolio vacant (NBC owned)

Low Is Good

Per Quarter (Snapshot)

Positive

Yearly Trend



Current Status

7.50

Target: 11.00

SMART Actions if Off Target

Not Required as Target Met

A strong and sustainable economy where everyone benefits

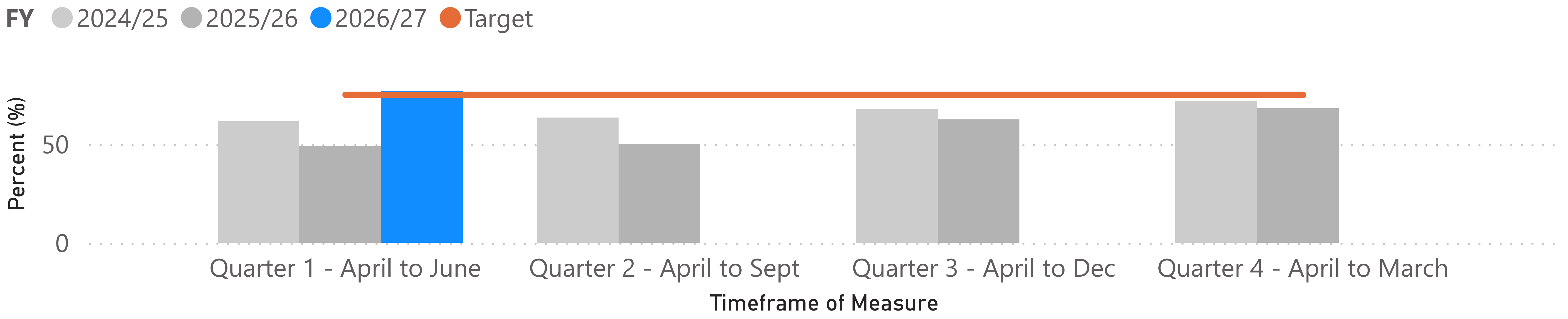
ID2.6a - Year to Date - Percentage of complainants informed within the required timescales of any action to be taken about alleged breaches of planning control

High Is Good

Cumulative (Per Annum)

Positive

Yearly Trend



Current Status

76.90

Target: 75.00

SMART Actions if Off Target

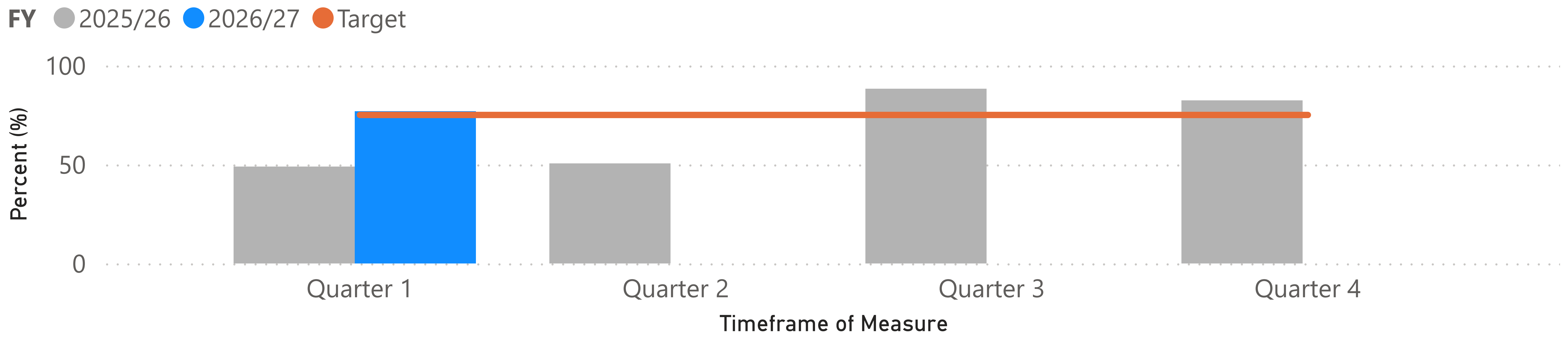
ID2.6b - Quarter in Isolation - Percentage of complainants informed within the required timescales of any action to be taken about alleged breaches of planning control

High Is Good

Per Quarter (Snapshot)

Positive

Yearly Trend



Current Status

76.90

Target: 75.00

Not Required as Target Met

Protecting our communities by improving how we use our enforcement powers.

Priority 2: A Successful and Sustainable Growing Borough

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

Support the sustainable development of our towns and villages

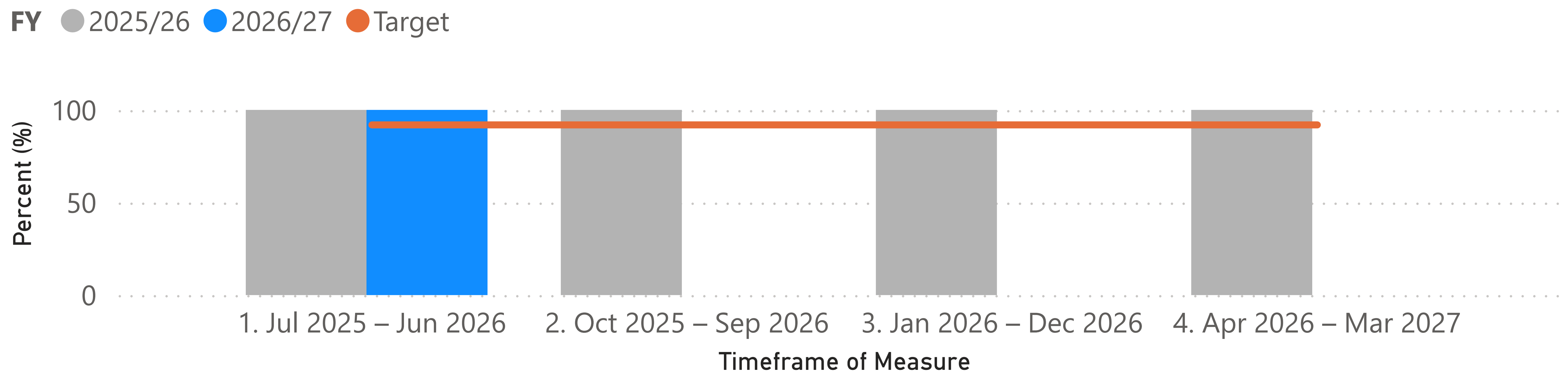
ID2.2 - Speed of major development applications (P151a - 12 Month Rolling Period up to End of Each Quarter)

High Is Good

Planning

No Change

Yearly Trend



Current Status

100.00 ✓

Target: 92.00

SMART Actions if Off Target

Not required as target met - Measure shown is the % within 13 weeks or within agreed time - Central Gov metric which measures a rolling time period of 12 months - Newest metric showing up until the end of June 2026

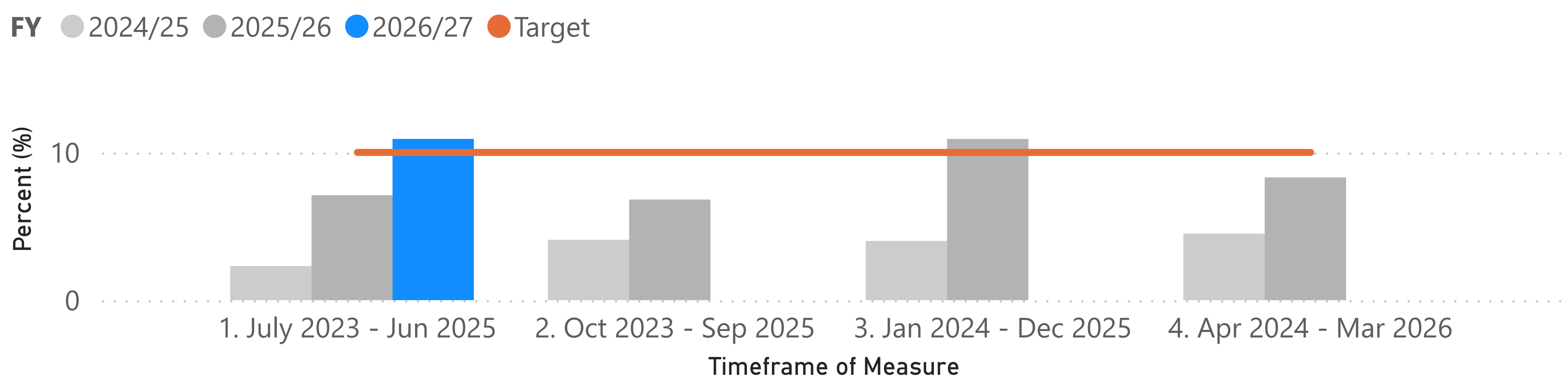
ID2.3 - Quality of major development applications (P152a - 24 Month Rolling Period - See SMART Actions)

Low Is Good

Planning

Negative

Yearly Trend



Current Status

10.90 !

Target: 10.00

SMART Actions if Off Target

This can be explained by the fact that when a relatively low number of major applications are being determined, it only takes a small number of those decisions to be overturned at appeal, for the threshold to be breached. - 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 July 2023 - June 2025

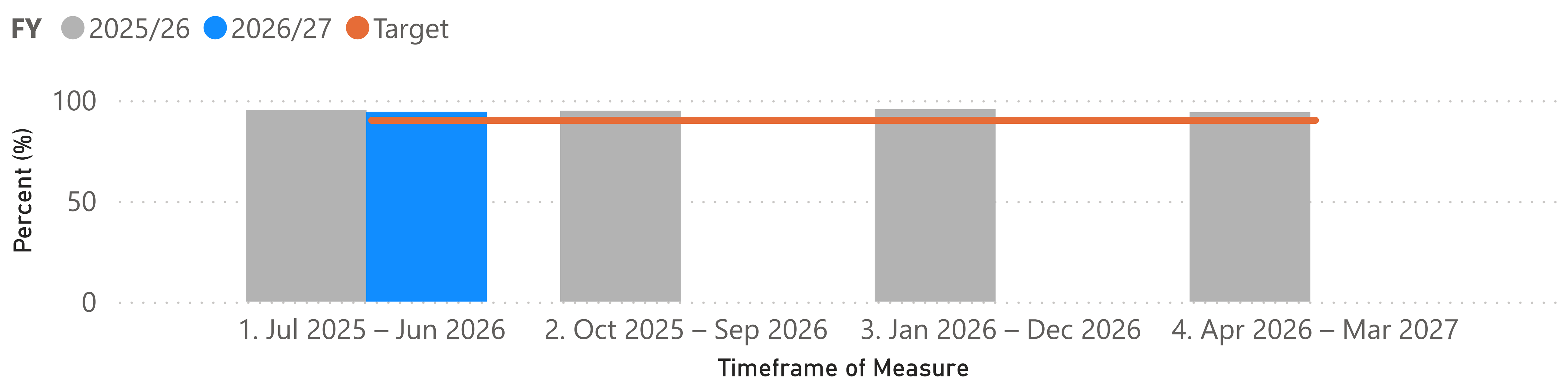
ID2.4 - Speed of non-major development applications (P153 - 12 Month Rolling Period up to End of Each Quarter)

High Is Good

Planning

Negative

Yearly Trend



Current Status

94.20 ✓

Target: 90.00

SMART Actions if Off Target

Not required as target met - Measure shown is the % within 13 weeks or within agreed time - Central Gov metric which measures a rolling time period of 12 months - Newest metric showing up until the end of June 2026

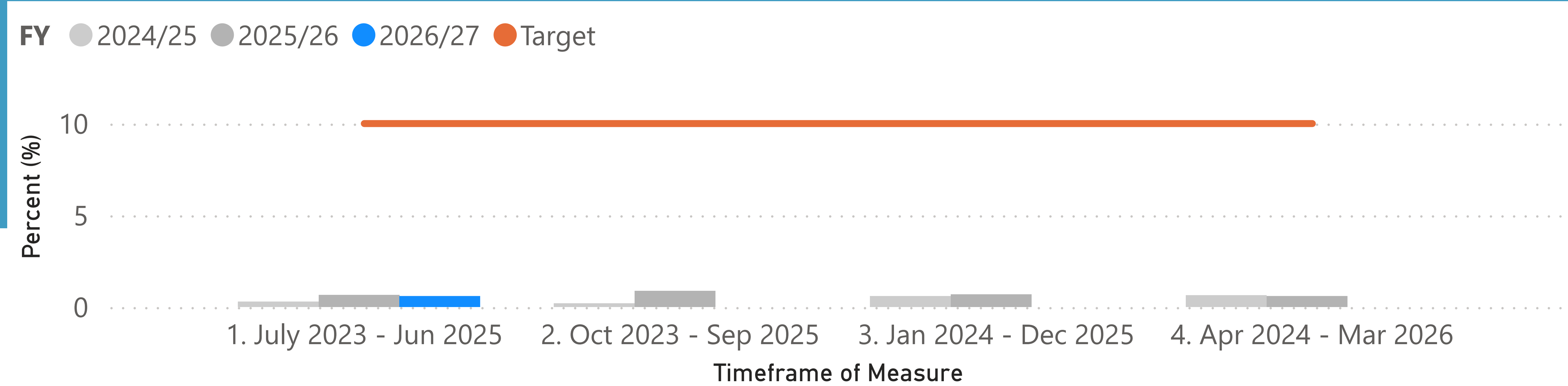
ID2.5 - Quality of non-major development applications (P154 - 24 Month Rolling Period - See SMART Actions)

Low Is Good

Planning

Positive

Yearly Trend



Current Status

0.60 ✓

Target: 10.00

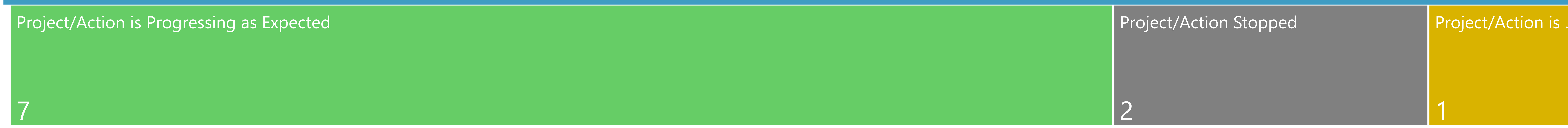
SMART Actions if Off Target

Not required as target met - 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 July 2023 - June 2025

Priority 2: A Successful and Sustainable Growing Borough

NEWCASTLE-UNDER-LYME
BOROUGH COUNCIL

Project Status Split for Priority 2.



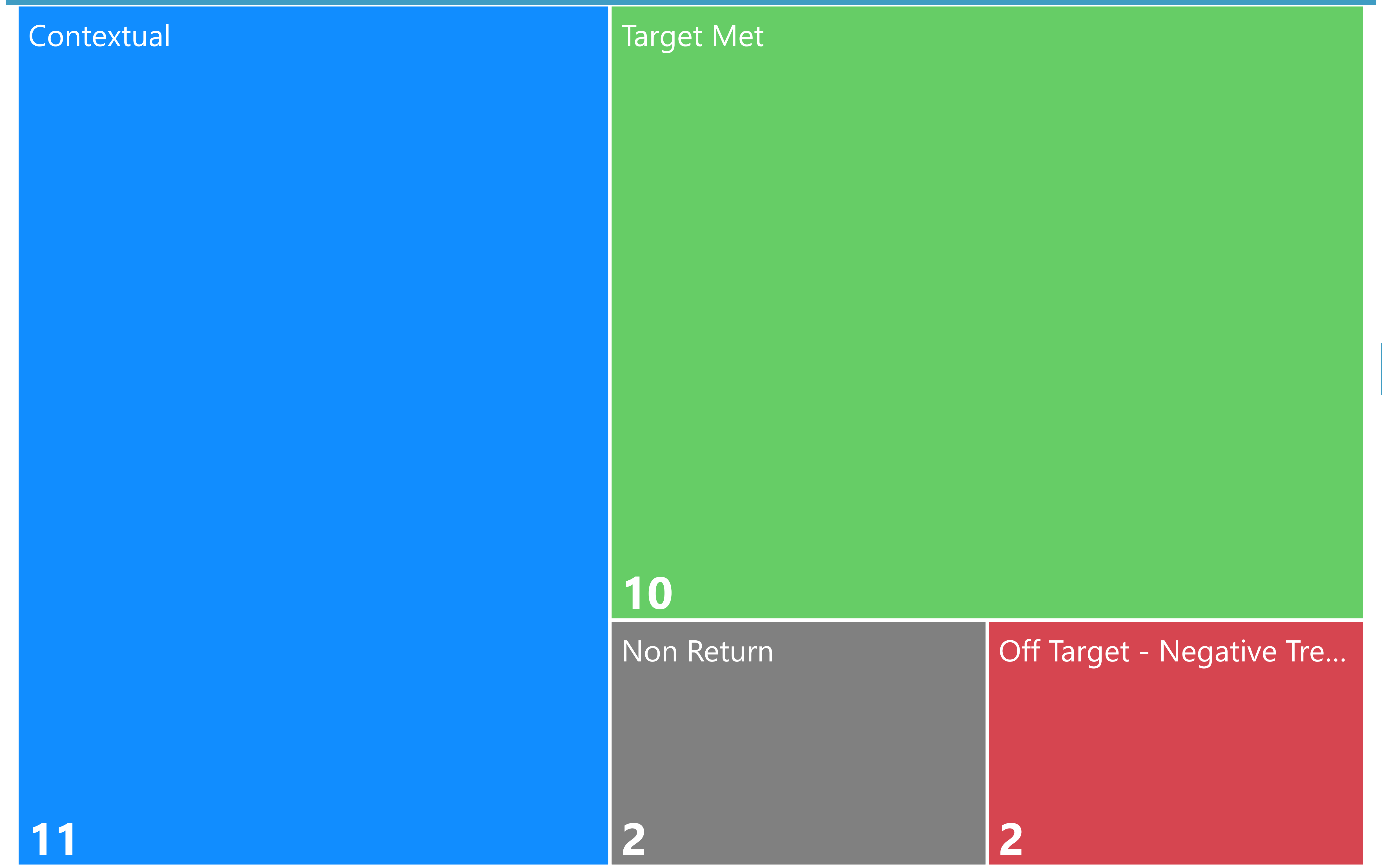
Service Area	Action	Corporate Objective	Status report	Commentary on progress
1. Neighbourhoods	Protect our parks and green spaces for future generations	Ensuring that the Council's operations are carbon neutral by 2030	Project/Action is Progressing as Expected	A programme of investment in parks and green spaces is being developed for delivery over the coming 12 months. Bradwell Dingle Play and recreational Facilities is in the construction phase, and a project to deliver a pump track at Lyme Valley has been initiated. Other projects are in the initiation phase, where funding has been identified.
1. Sustainable Environment 2. All	Deliver the Sustainable Environment Strategy	Ensuring that the Council's operations are carbon neutral by 2030	Project/Action Stopped	The Council has formally rescinded the Climate Emergency Declaration made in 2019, and with that the Sustainable Environment Strategy. A new Environment Strategy will be developed by the Council for later approval through Cabinet.
1. Sustainable Environment 2. All	Play an active role in the Staffordshire Sustainability Board	Secure a carbon neutral Borough by 2050	Project/Action Stopped	The Council has formally withdrawn from the Staffordshire Sustainability Board, and will focus on the priorities of the new administration to improve the Councils parks and open spaces, and improve recycling performance.
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	Walleys Quarry entered into liquidation in February 2025. This process is ongoing. In Q1 2026 the data shows: - odour complaints reported to NULBC remain at a low level with the month of April reporting 2 complaints, May reporting 0 complaints, June reporting 1 complaint - there has been no weekly exceedance of the World Health Organisation [WHO] odour annoyance guideline level for hydrogen sulphide during this period The Environment Agency [EA] continue to use their discretionary power under Regulation 57 of the Environmental Permitting Regulations to arrange for steps to be taken to remove a risk of serious pollution. Works to date have included improvements to temporary capping and site containment, improved leachate management (including off-site disposal) and better surface water management within the void area. On 1 April 2026, the EA announced that the Mobile Monitoring Facility (MMF) Maries Way would be removed. The EA are confident that removing this MMF does not negatively impact their ability to effectively monitor ambient air quality around the site, the MMF at Galingale View is remaining in place. With effect from 13 April 2026, the EA is reporting the air quality data collected from the remaining Mobile Monitoring Facility (MMF) Galingale View and the number of odour reports, every fortnight, rather than weekly. The EA state that this will not compromise the standard of the ongoing monitoring and evaluation of measured air quality, it only reduces the demand on internal resources. The EA will continue to provide monthly reports, which are published on the EA Air Quality page. The UK Health Security Agency (UKHSA) will continue to provide monthly health risk assessments based on our monitoring data. The EA will continue to review the monitoring data and any odour reports and will consider a return to weekly reporting if the data indicates that may be appropriate.

Service Area	Action	Corporate Objective	Status report	Commentary on progress
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	opportunities will continue to be sought. UK Town of Culture bid was unfortunately unsuccessful but we will seek to build on the good work done with local partners.
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 Progressing as Expected	Two projects are complete. A third is substantially complete and major works are due to commence in the town centre over the summer.
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	Projects within the Newcastle Town Deal are substantially progressing to plan.
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 project is now in its final quarter with over 15 projects being delivered which support skills and growth along with community cohesion and people performance development. This quarter has seen 6 young people attend Health and Social care training and foster relationships with business opportunities. We have seen network sessions with Business explaining the need to look at digital HR systems and this has been supported by our commissioned Digital learning programme. The forum has now started to take a new shape as we are "shaping the future" in Newcastle.
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	Following receipt of the Local Plan Inspector's report on the 19 May 2026, the Local Plan and associated documents are being considered for adoption at a meeting of full council on the 8 July 2026.
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	The Housing & Homelessness Strategy 2026-30 consultation has been complted and comments incorprated into the strategy which will be presented for approval and adoption. Works to Navigation House have been completed, the premises has been opened and occupied, providing that first step from homelessness into accomodation. This quarter has seen the Renters Rights Act 2026 come into foce with significant changes to the private rented sector, including th ending of section 21 no fault evictions and providing a new enforcement based approach to regualtion of the private rented sector.

Priority 3: Healthy, Active and Safe Communities

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

Priority 3: Performance Indicators Current Status



Corporate Objective	Count
Delivering an economic and cultural legacy from the celebration of the borough's 850th anniversary in 2023.	1
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	3
Reduce anti-social behaviour and crime in our communities	3
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
Total	**25**

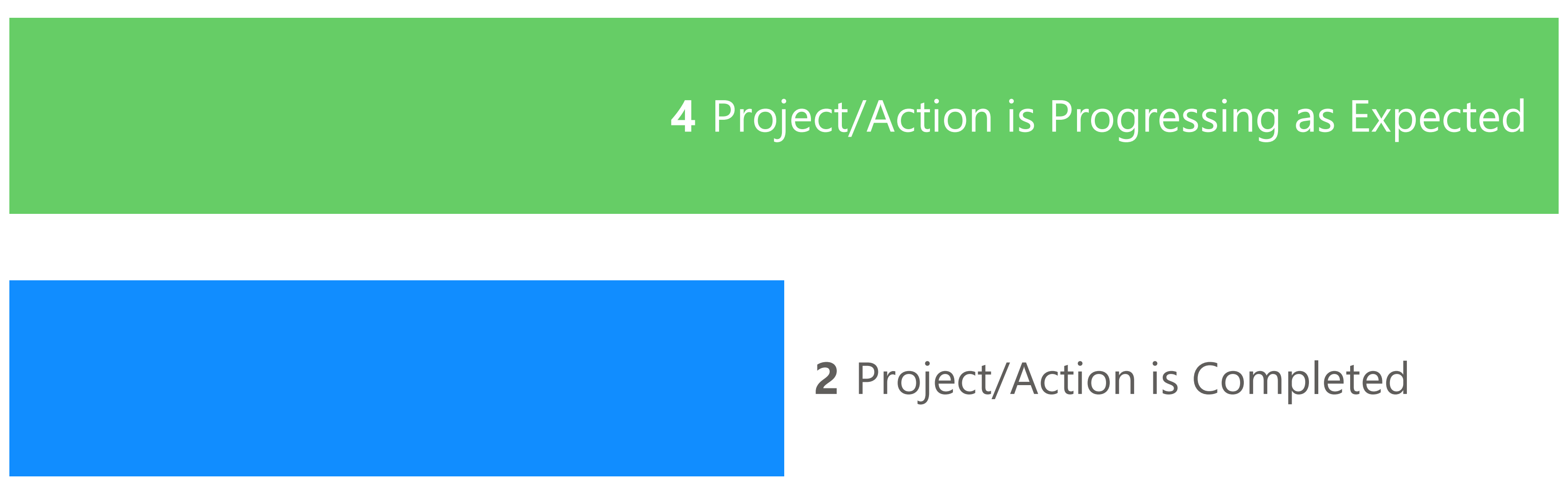
Smart Narrative

- A total of **12** measures were assigned targets this quarter. Of these, **83% achieved their targets**.
  - **4** measures not only met their targets but also showed improvement. **4** showed no change and **2** measure showed a negative trend.
- The remaining **17%** did not meet their set targets this quarter.
  - **2** measures also had a negative trend compared to the same period last year.
- **2** measures in regards to Fly-Tipping, are a non return this quarter due to data not available due to a change in case management platforms, further detail is available within this report.

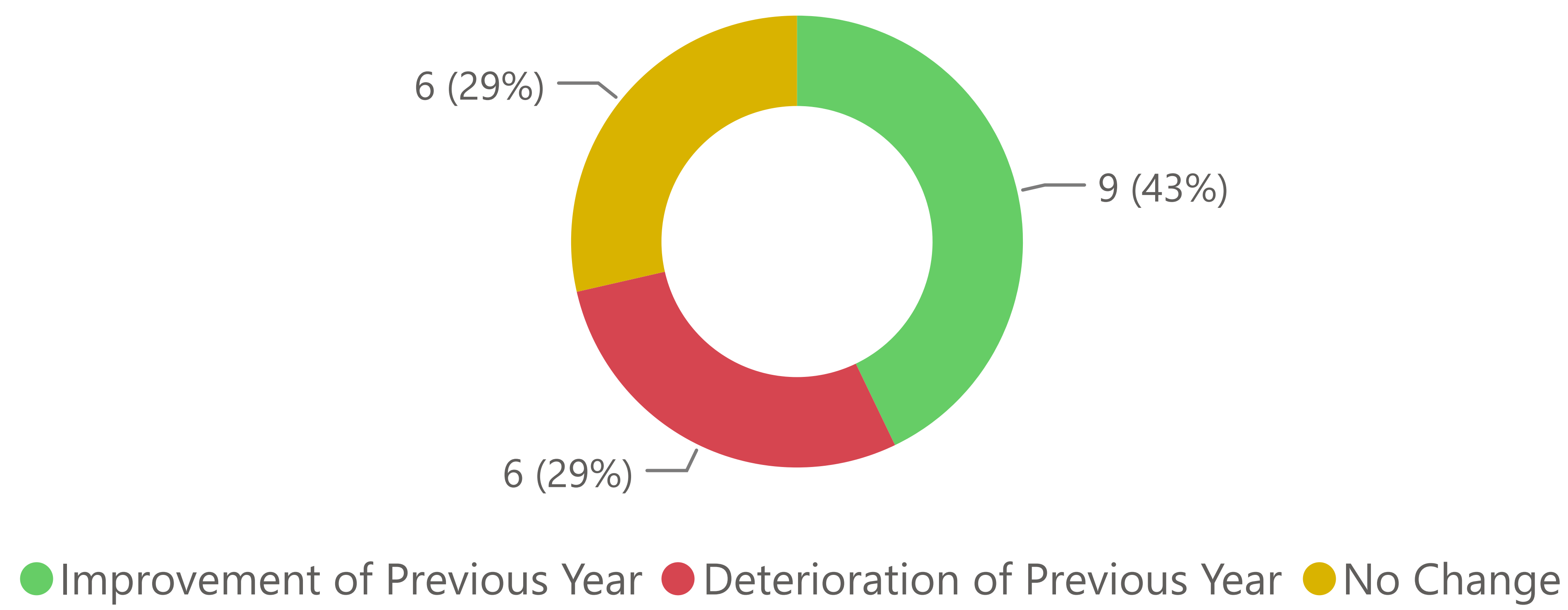
- An additional **9 measures were contextual** and therefore did not have set targets. **5** showed improvement. **2** showed a decline to the previous yearly figure. **2** showed no change from the previous year.

- **2 projects/actions** has been completed, with further details provided within this report. All other project/actions progressing as expected this quarter.

Priority 3: Summary Project Status Split



Priority 3: Qtr.1 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



Priority 3: Healthy, Active and Safe Communities

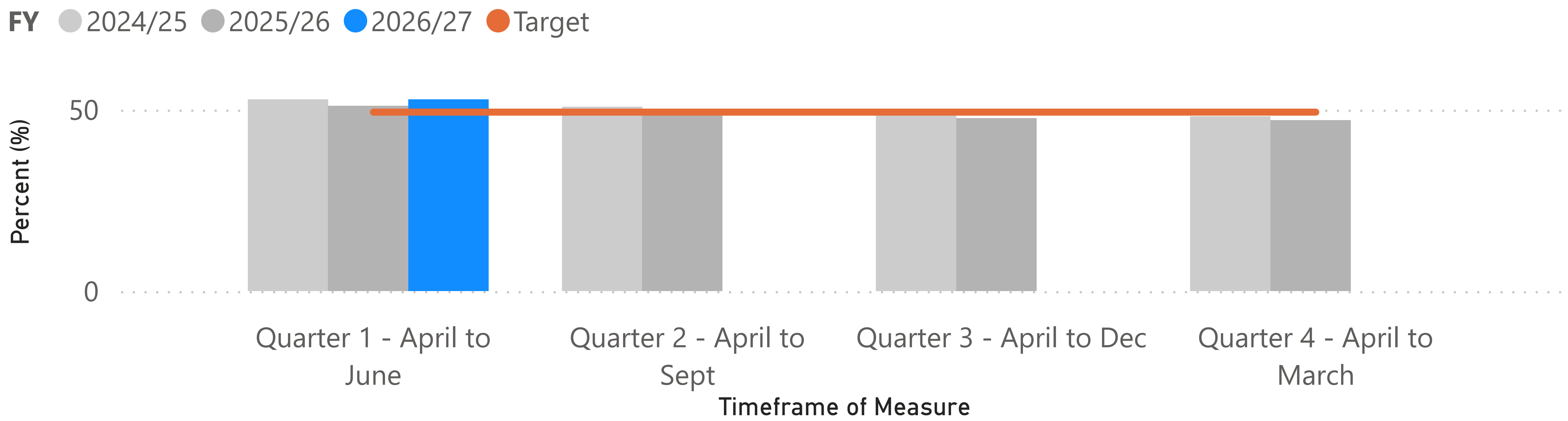
NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

ID1.4a - Total % of materials collected for recycling and composting verified via WDF

High Is Good

Cumulative (Per Annum)

Positive Yearly Trend



Current Status

52.80 ✓

Target: 49.30

SMART Actions if Off Target

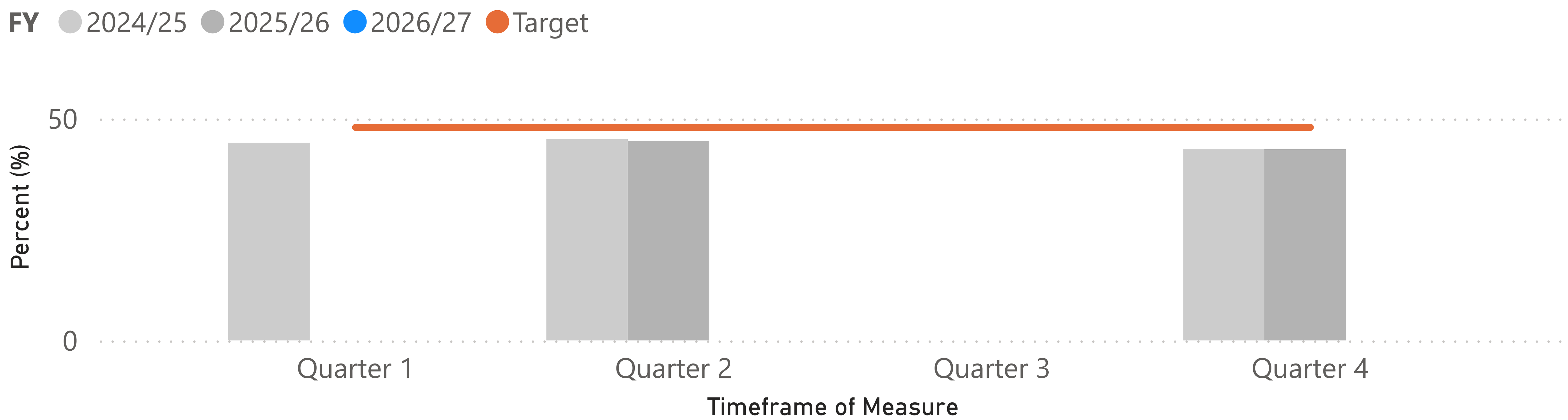
Not Required as Target Met

ID1.4b - Food:- Household collections from the kerbside (%)

High Is Good

Per Quarter (Snapshot)

N/A Yearly Trend



Current Status

N/A

Target: 48.00

SMART Actions if Off Target

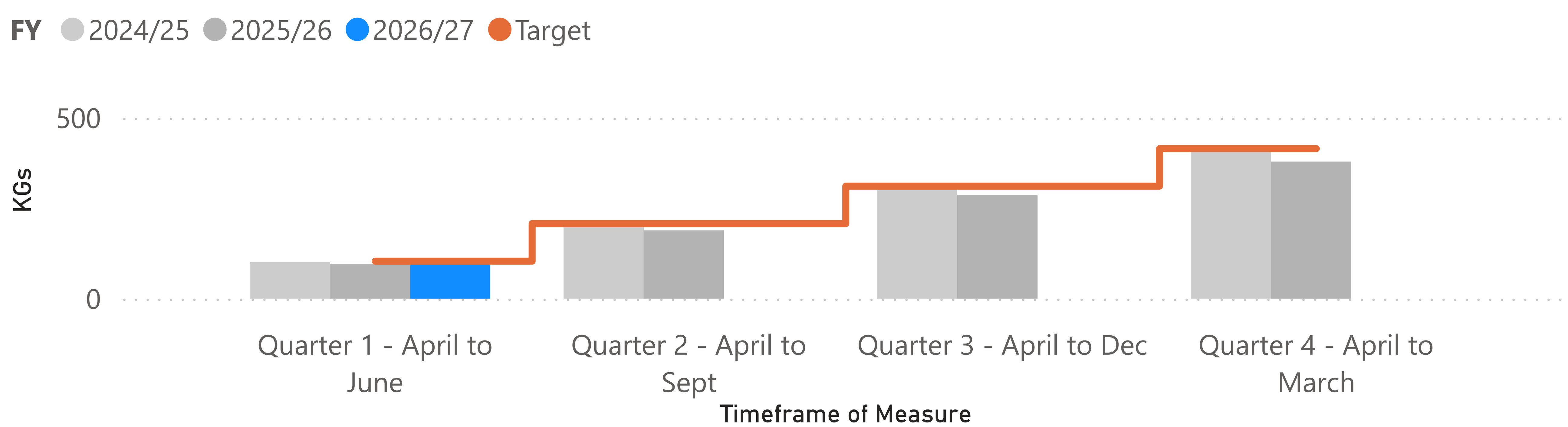
Measure recorded twice per year within Quarter 2 and Quarter 4. Last measured at Quarter 4 2025/26 and was recorded at 43.06%.

ID1.4c - Residual Waste per household:- Household collections from the kerbside (Kgs)

Low Is Good

Cumulative (Per Annum)

Positive Yearly Trend



Current Status

96.40 ✓

Target: 103.75

SMART Actions if Off Target

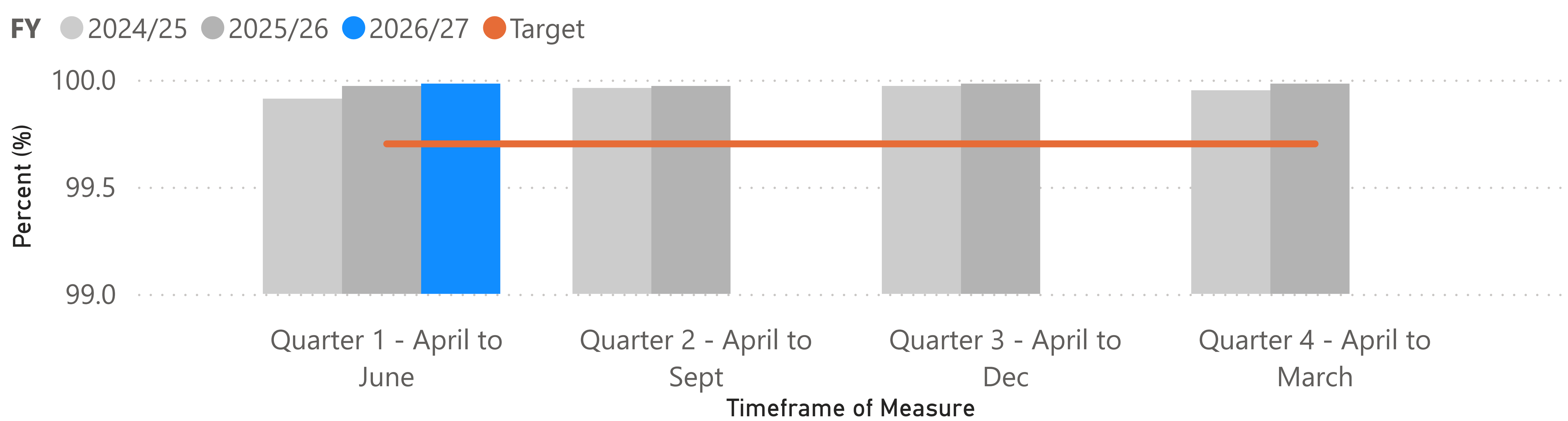
Not Required as Target Met

ID1.4d - Percentage of Successful Collections

High Is Good

Cumulative (Per Annum)

Negative Yearly Trend



Current Status

99.98 ✓

Target: 99.70

SMART Actions if Off Target

Not Required as Target Met

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

Priority 3: Healthy, Active and Safe Communities

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

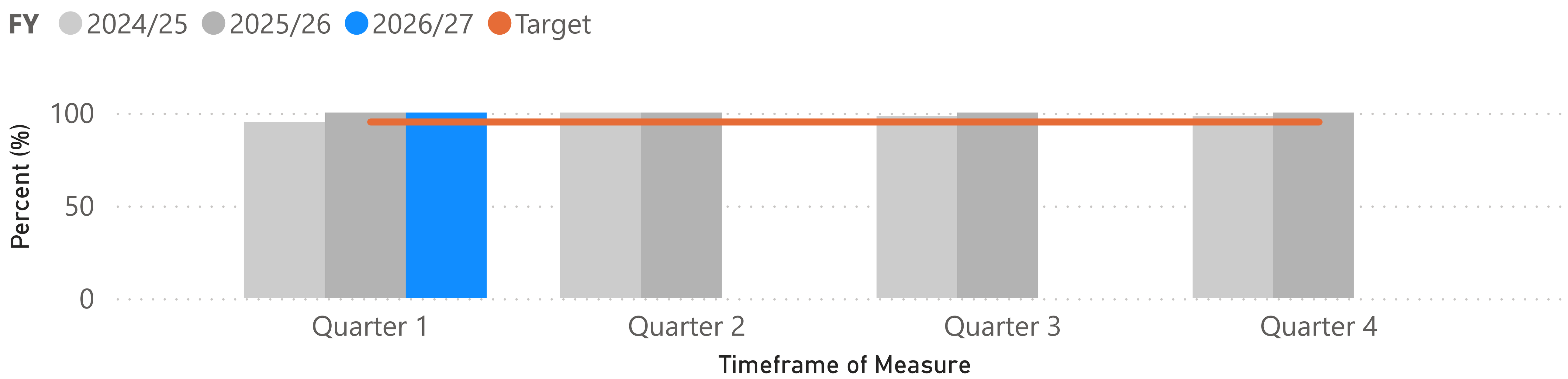
ID1.5a - Litter: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of litter

High Is Good

Per Quarter (Snapshot)

No Change

Yearly Trend



Current Status

100.00 ✓

Target: 95.00

SMART Actions if Off Target

Not Required as Target Met

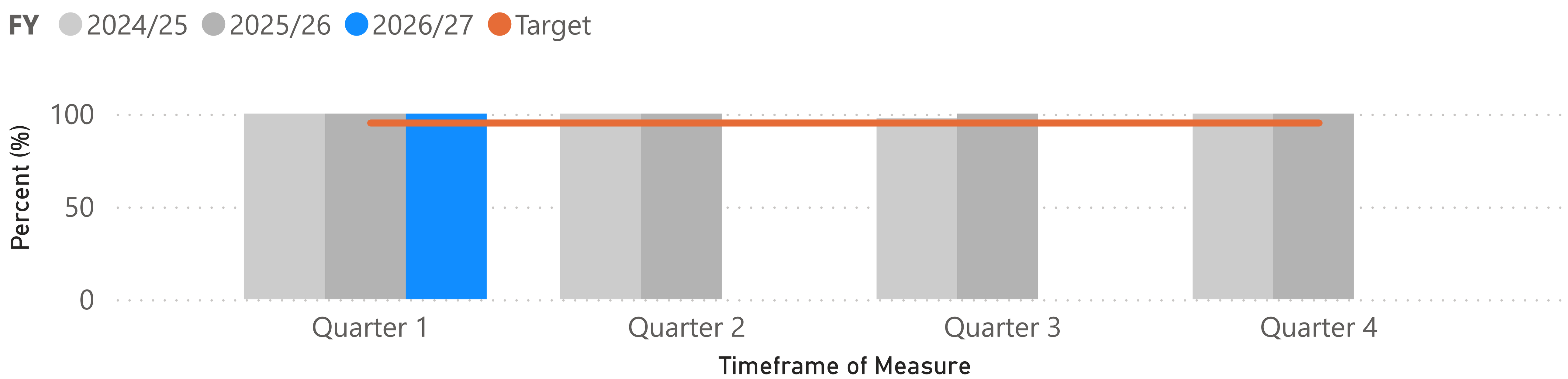
ID1.5b - Detritus: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of detritus

High Is Good

Per Quarter (Snapshot)

No Change

Yearly Trend



Current Status

100.00 ✓

Target: 95.00

SMART Actions if Off Target

Not Required as Target Met

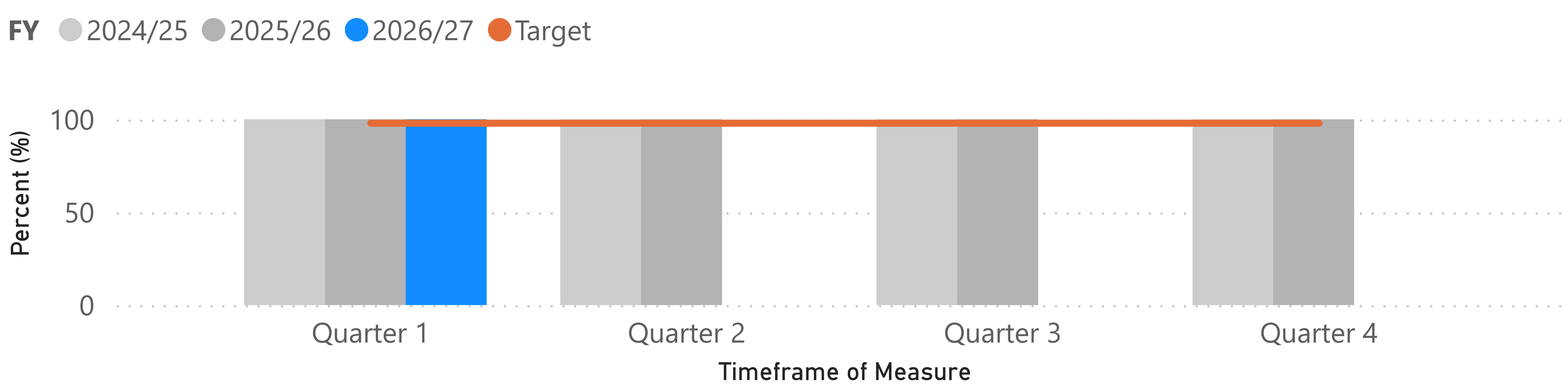
ID1.5c -d environment cleanlin_Levels of street aness (LAMS survey) free / predominantly free of graffiti

High Is Good

Per Quarter (Snapshot)

No Change

Yearly Trend



Current Status

100.00 ✓

Target: 98.00

SMART Actions if Off Target

Not Required as Target Met

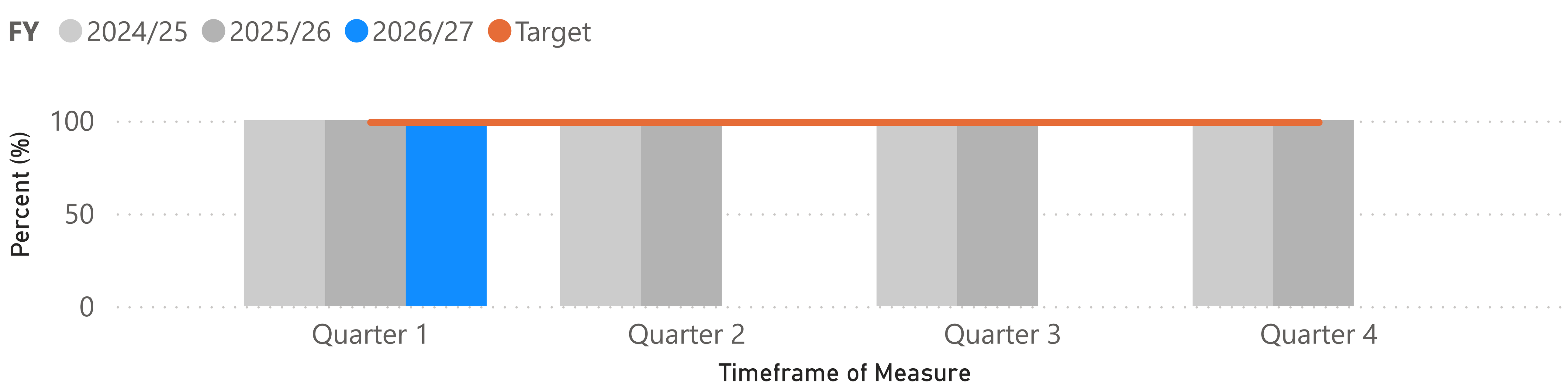
ID1.5d - Fly-Posting: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of fly-posting

High Is Good

Per Quarter (Snapshot)

No Change

Yearly Trend



Current Status

100.00 ✓

Target: 99.00

SMART Actions if Off Target

Not Required as Target Met

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

Priority 3: Healthy, Active and Safe Communities

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

Multiple selections

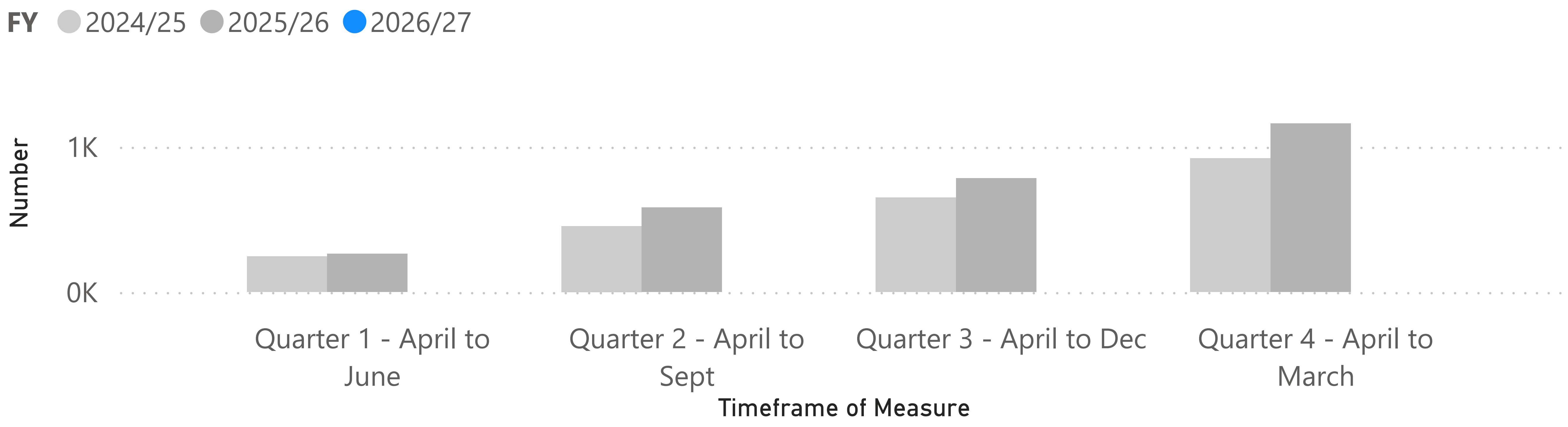
Secure a step change in street cleanliness and the quality of the public domain

ID3.11 - Number of Fly-Tipping Incidents (as per national measure)

Low Is Good

Cumulative (Per Annum)

N/A
Yearly Trend



Current Status

N/A

SMART Actions if Off Target

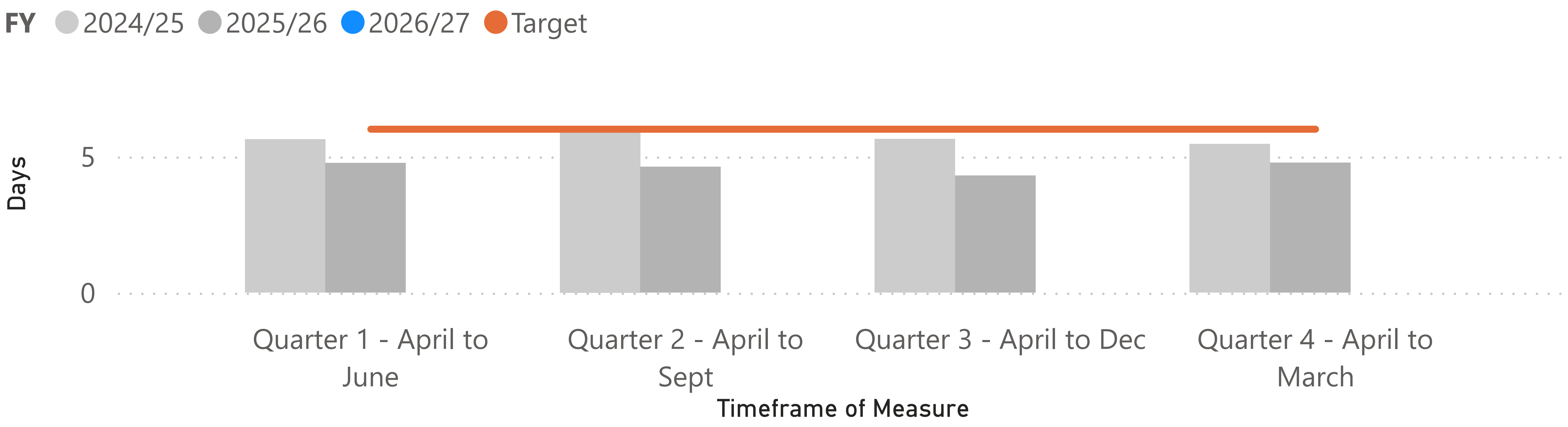
Due to issues with Dynamics we are currently unable to retrieve this data at this time.

ID3.12 - Average number of days from report of fly-tipping to clear-up (Case closed)

Low Is Good

Cumulative (Per Annum)

N/A
Yearly Trend



Current Status

N/A

SMART Actions if Off Target

The case management system has recently transitioned from Jadu to MS Dynamics. Data is still being collected however no reporting dashboards have been developed yet. Reports will be backdated once the reports are finalised.

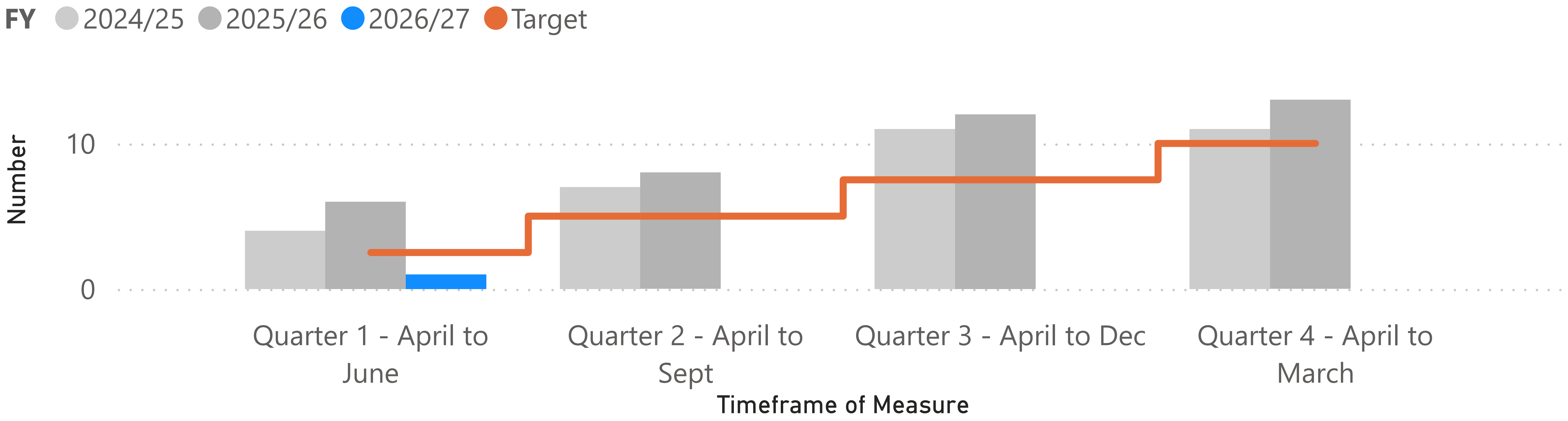
Reduce anti-social behaviour and crime in our communities

ID3.14 - Number of Fly-tipping FPNs issued

High Is Good

Cumulative (Per Annum)

Negative
Yearly Trend



Current Status

1 !

Target: 2.50

SMART Actions if Off Target

1 DOC FPN served, falls slightly short of target this quarter.

Priority 3: Healthy, Active and Safe Communities

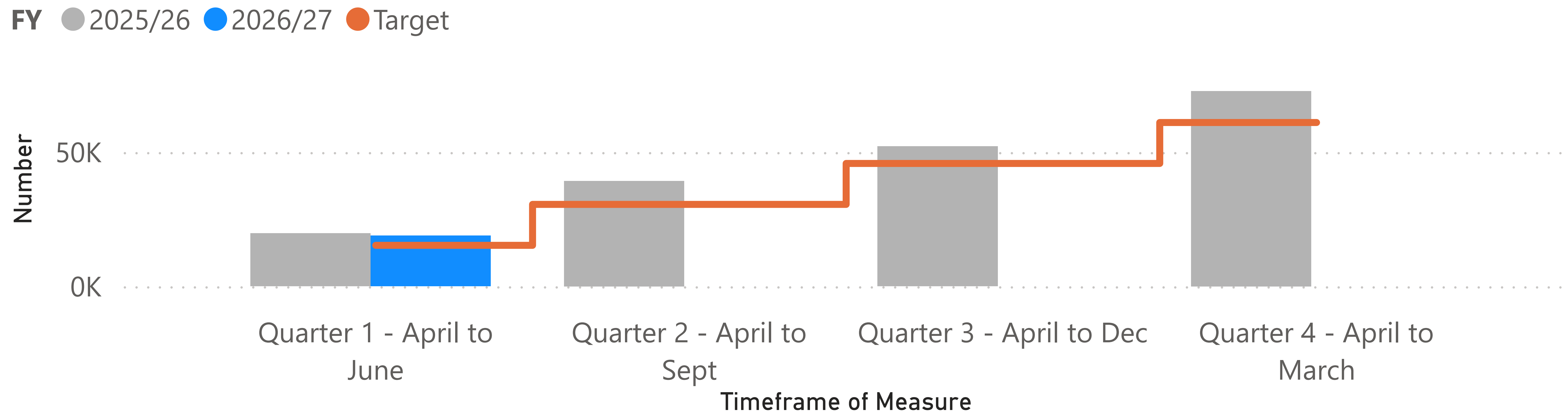
NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

ID3.3 - Number of People Accessing the Museum's collections in person only

High Is Good

Cumulative (Per Annum)

Negative Yearly Trend



Current Status

18,890 ✓

Target: 15,250

SMART Actions if Off Target

Not Required as Target Met

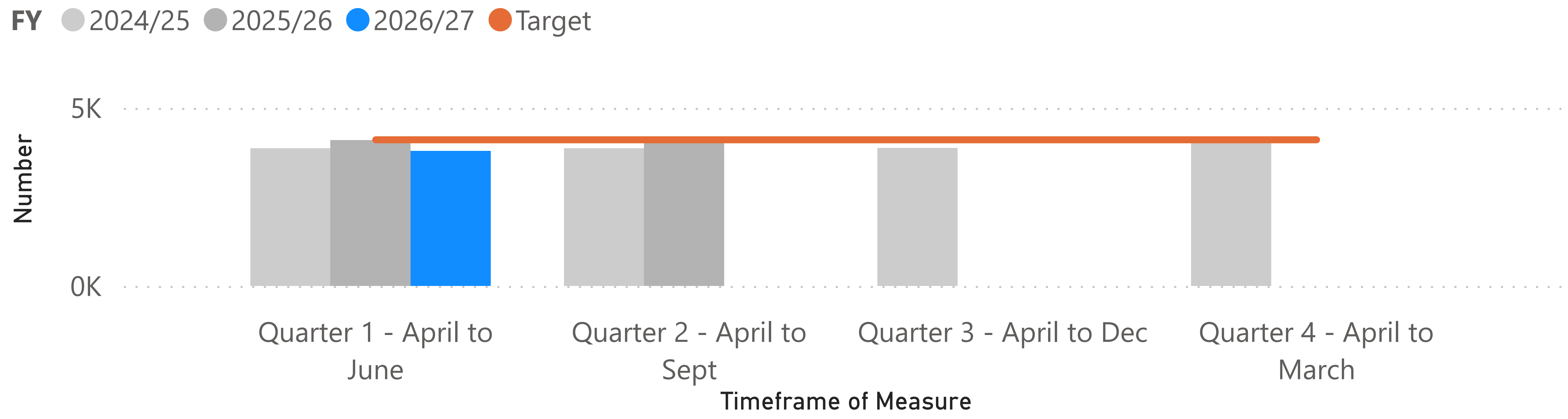
Delivering an economic and cultural legacy from the celebration of the borough's 850th anniversary in 2023.

ID3.4 - J2 Membership growth

High Is Good

Cumulative (Per Annum)

Negative Yearly Trend



Current Status

3,785 !

Target: 4,100

SMART Actions if Off Target

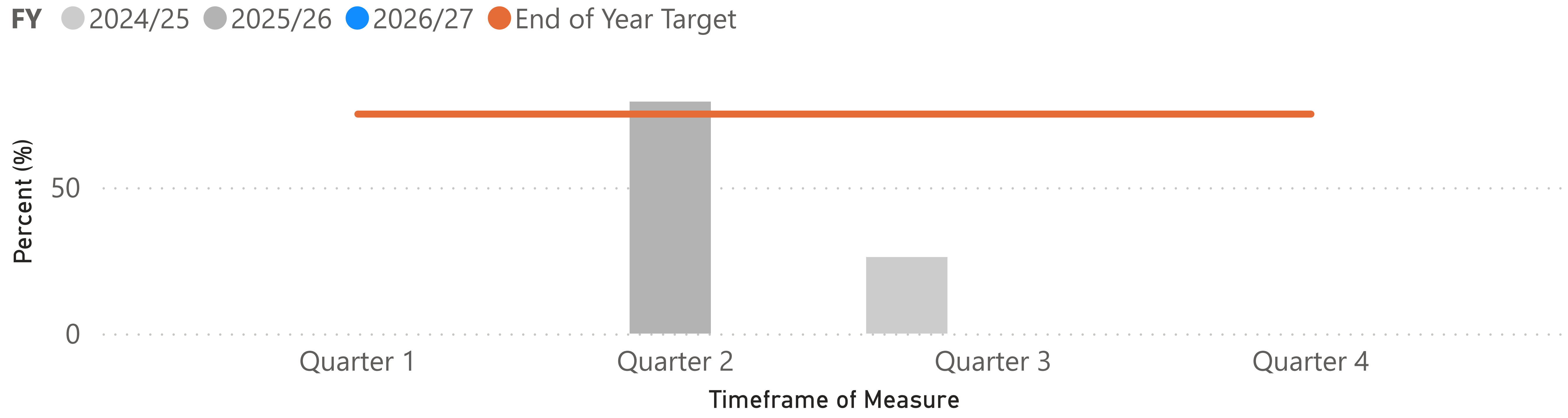
Drop in numbers linked to the pool closure in Quarter 4 in 2025/26. Member numbers have begun to grow again with month on month net growth shown to be increasing. It must be noted that the Leisure CRM system has recently transitioned from Gladstone to Flow. Dashboards are still being developed but will enable greater insight into our members.

ID3.5 - Jubilee 2 Customer Satisfaction – Overall Visitor Experience

High Is Good

Per Quarter (Snapshot)

No Change Yearly Trend



Current Status

N/A

End of Year Target: 75.00

SMART Actions if Off Target

Measure recorded once per year within the second quarter. Last measured in Quarter 2 2025/26 at 79.25%

Support the development of community solutions to local problems

Priority 3: Healthy, Active and Safe Communities

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

ID3.15a - Number of ASB case reviews as a percentage of all cases reported

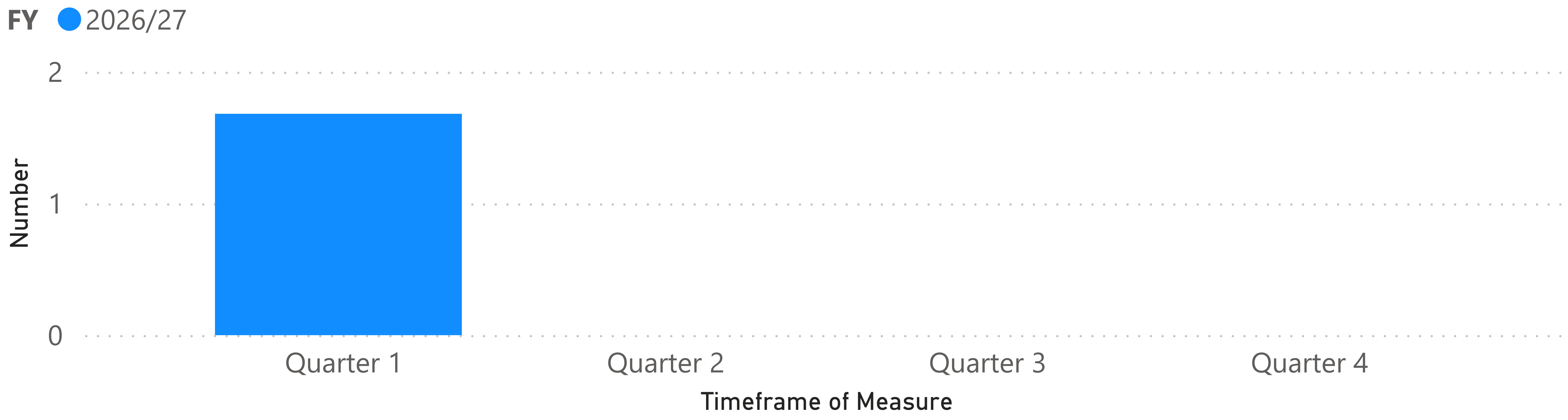
High

Is Good

Cumulative (Per Annum)

N/A

Yearly Trend



Current Status

1.68

SMART Actions if Off Target

ASB Case Reviews are a statutory process that allows members of the public to request a review of how partner agencies have handled an ASB complaint. This measure shows the number of formal ASB Case Reviews conducted during the specified reporting period. This information is also published on the Borough Council website.

Reduce anti-social behaviour and crime in our communities

ID3.15b - Number of ASB cases resulting in formal intervention

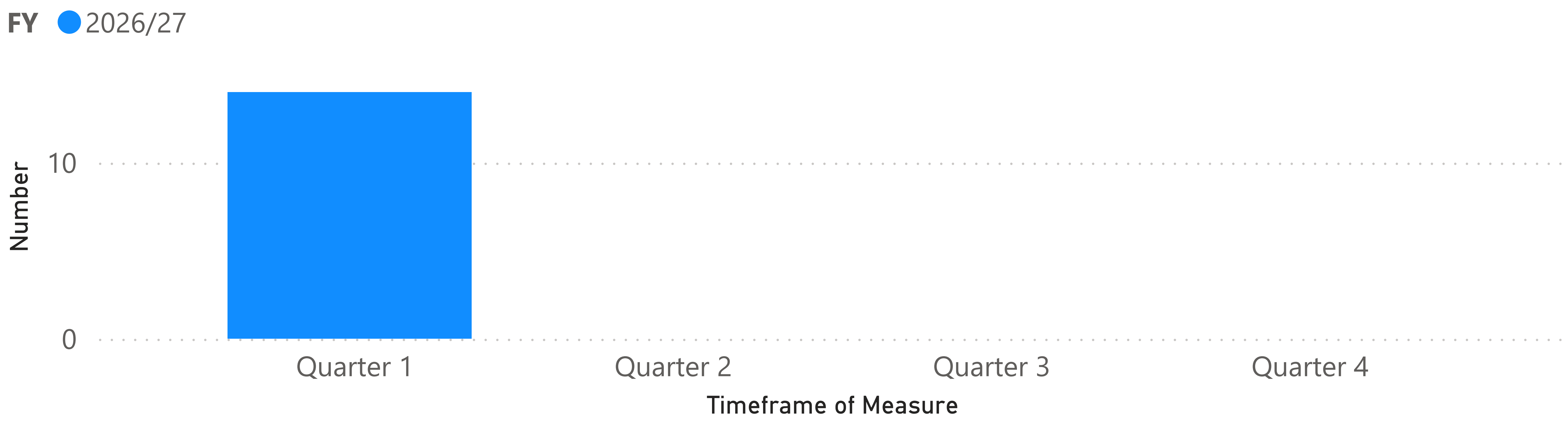
Low

Is Good

Cumulative (Per Annum)

N/A

Yearly Trend



Current Status

14

SMART Actions if Off Target

Enforcement activity is ongoing throughout the year, with a range of interventions used to help reduce ASB across Newcastle. The partnership seeks to utilise a broad range of powers, including Community Protection Warnings (CPWs), Community Protection Notices (CPNs), Injunctions, and Public Spaces Protection Order (PSPO) enforcement. The figures provide a breakdown of these interventions and their use during the reporting period.

ID3.2 - Number of referrals made regarding vulnerability by participating organisations at the Daily Hub

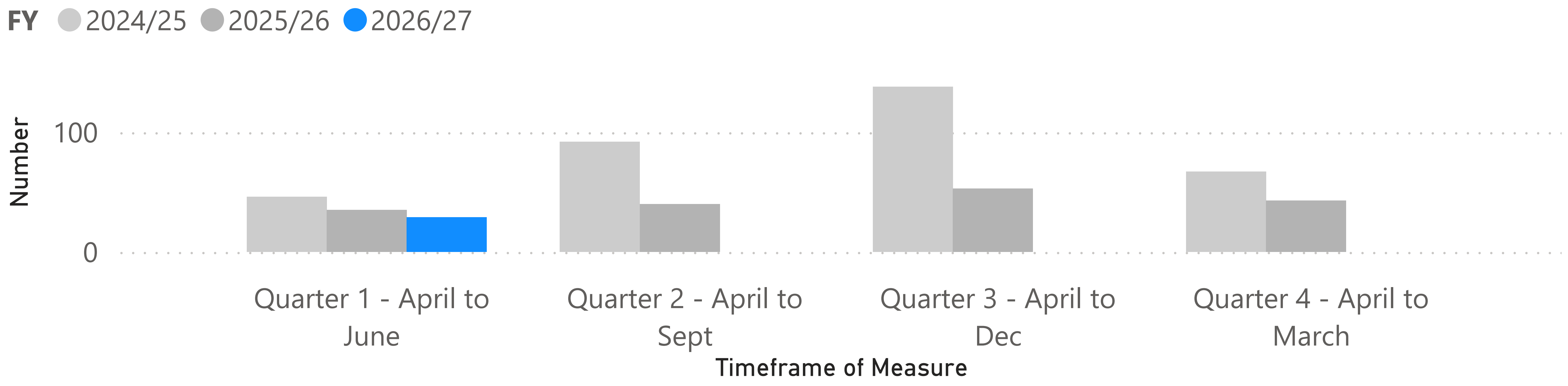
Low

Is Good

Cumulative (Per Annum)

Positive

Yearly Trend



Current Status

29

SMART Actions if Off Target

The vulnerability Hub continues to have a high number of complex cases with a broad range of vulnerabilities. Decrease in numbers when compared to Quarter 1 in the previous financial year.

Ensure that our most vulnerable residents are supported through the impact of the rising cost of living.

Priority 3: Healthy, Active and Safe Communities

NEWCASTLE·UNDER·LYME BOROUGH COUNCIL

ID3.8 - Emergency homeless presentations

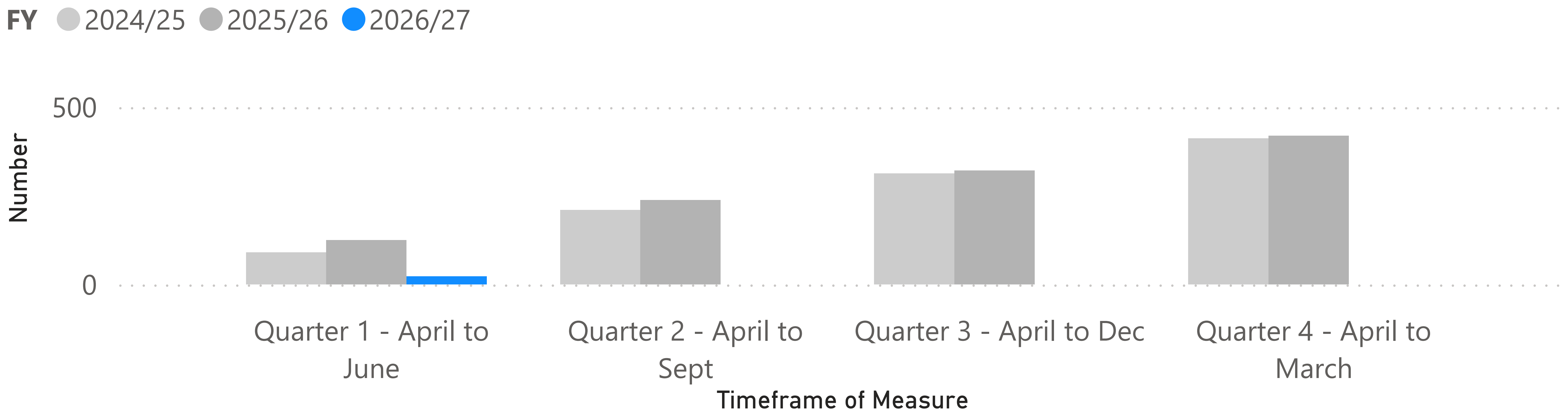
Low

Is Good

Cumulative (Per Annum)

Positive

Yearly Trend



Current Status

23

SMART Actions if Off Target

Measure is low which is improved

ID3.9 - The average number of working days from occupational health referral to completion of works for stairlifts provided by a DFG

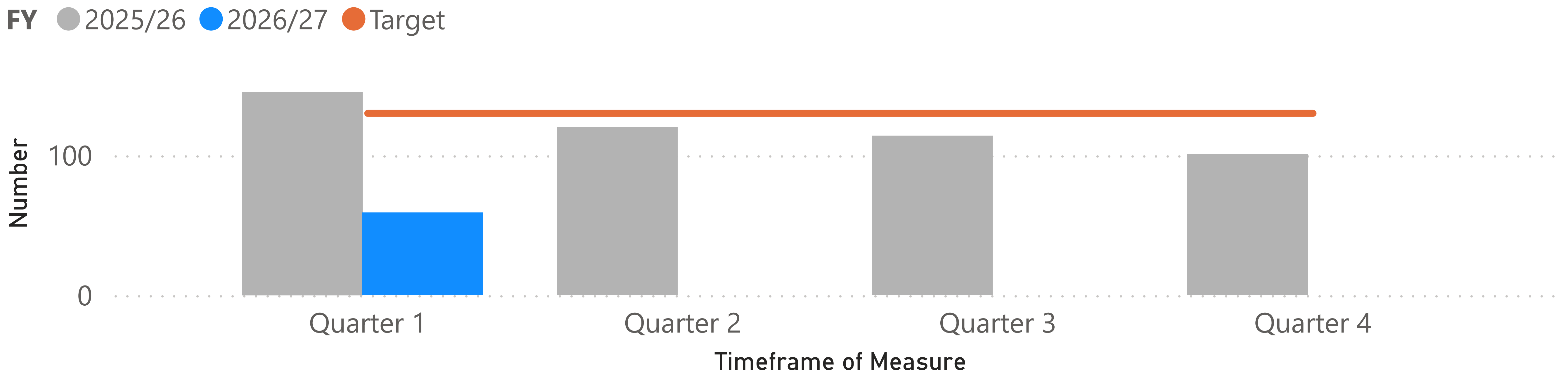
Low

Is Good

Per Quarter (Snapshot)

Positive

Yearly Trend



Current Status

59 ✓

Target: 130.00

SMART Actions if Off Target

Not Required as Target Met

ID3.10 - Percentage of non-complex Disabled Facilities Grants completed in 120 days from occupational health referral

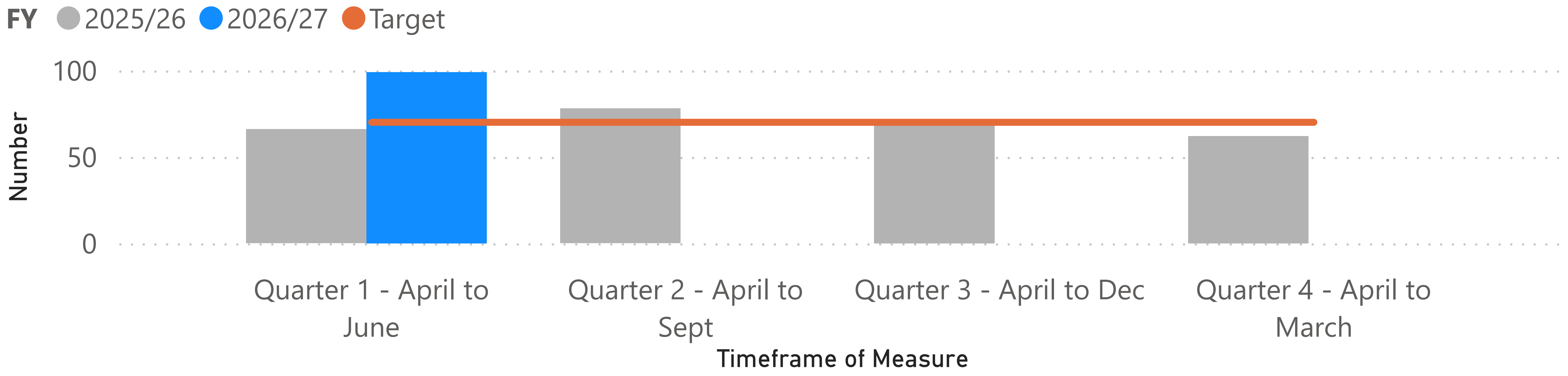
High

Is Good

Cumulative (Per Annum)

Positive

Yearly Trend



Current Status

99 ✓

Target: 70.00

SMART Actions if Off Target

Not Required as Target Met

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

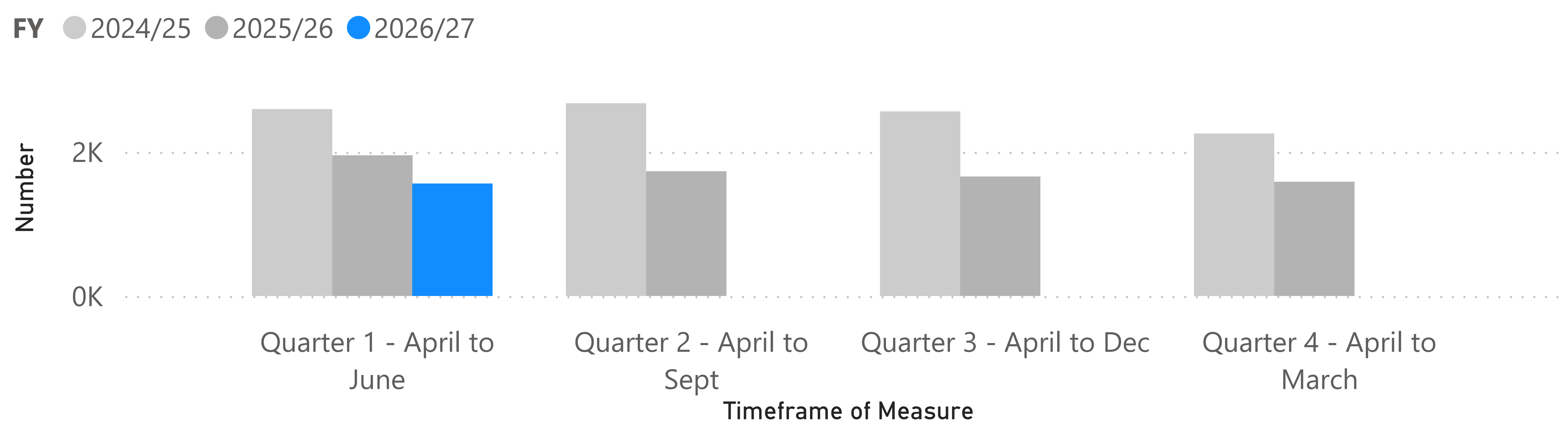
ID3.6 - Live application on the housing register

Low Is Good

Per Quarter (Snapshot)

Positive

Yearly Trend



Current Status

1,557

SMART Actions if Off Target

Measure is low, which shows a healthy housing register with live applicants

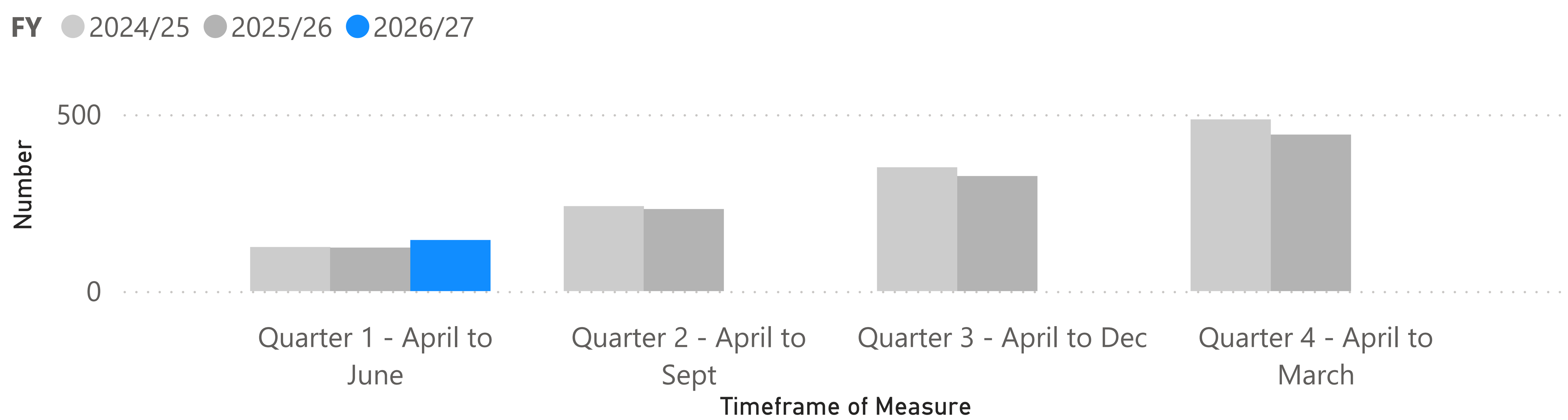
ID3.7 - Number of lets to registered providers from the housing waiting list

High Is Good

Per Quarter (Snapshot)

Positive

Yearly Trend



Current Status

144

SMART Actions if Off Target

Measure is high which shows an increase of homes let on the CBL scheme

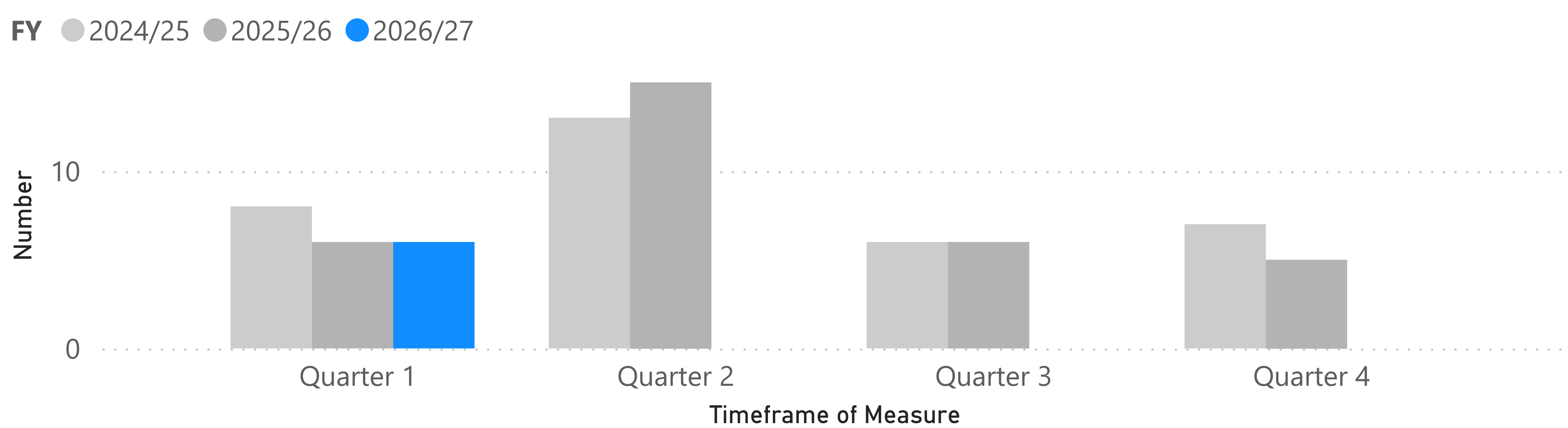
ID4.4 - Total Rough Sleepers Verified in Quarter

Low Is Good

Per Quarter (Snapshot)

No Change

Yearly Trend



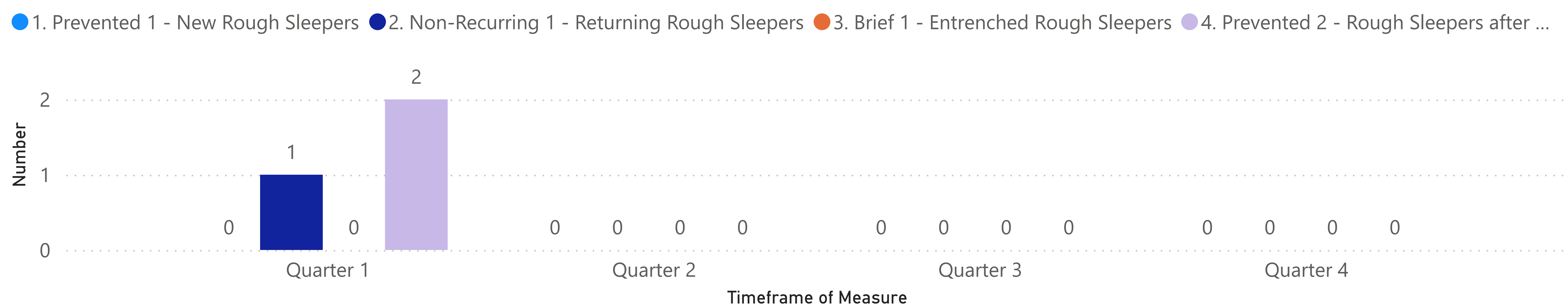
Current Status

6

SMART Actions if Off Target

Over the past two years, we have been developing Navigation House, a 12-bed, 24/7 supported accommodation service with an attached hub. Following a successful tender process, Brighter Futures was appointed to lease and operate the accommodation provision. The accommodation opened on 1 June 2026 and is currently supporting 11 residents, with full occupancy expected by the end of July 2026.Unfortunately, the hub could not open simultaneously due to insufficient funding to complete the required works. As funding opportunities remain limited, the current expectation is that the hub will open between August and October 2026.Current rough sleeping figures stand at eight individuals, of whom four have a Newcastle connection and four are from outside the area. While factors such as hospital admissions, court proceedings, and other external circumstances make it unlikely that rough sleeping can be fully eradicated, the availability of accommodation at Navigation House has already had a positive impact. It has helped reduce rough sleeping within Newcastle and prevented individuals from requiring extended stays in temporary bed and breakfast accommodation, thereby reducing costs to the local authority.

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



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

Project Status Split for Priority 3.

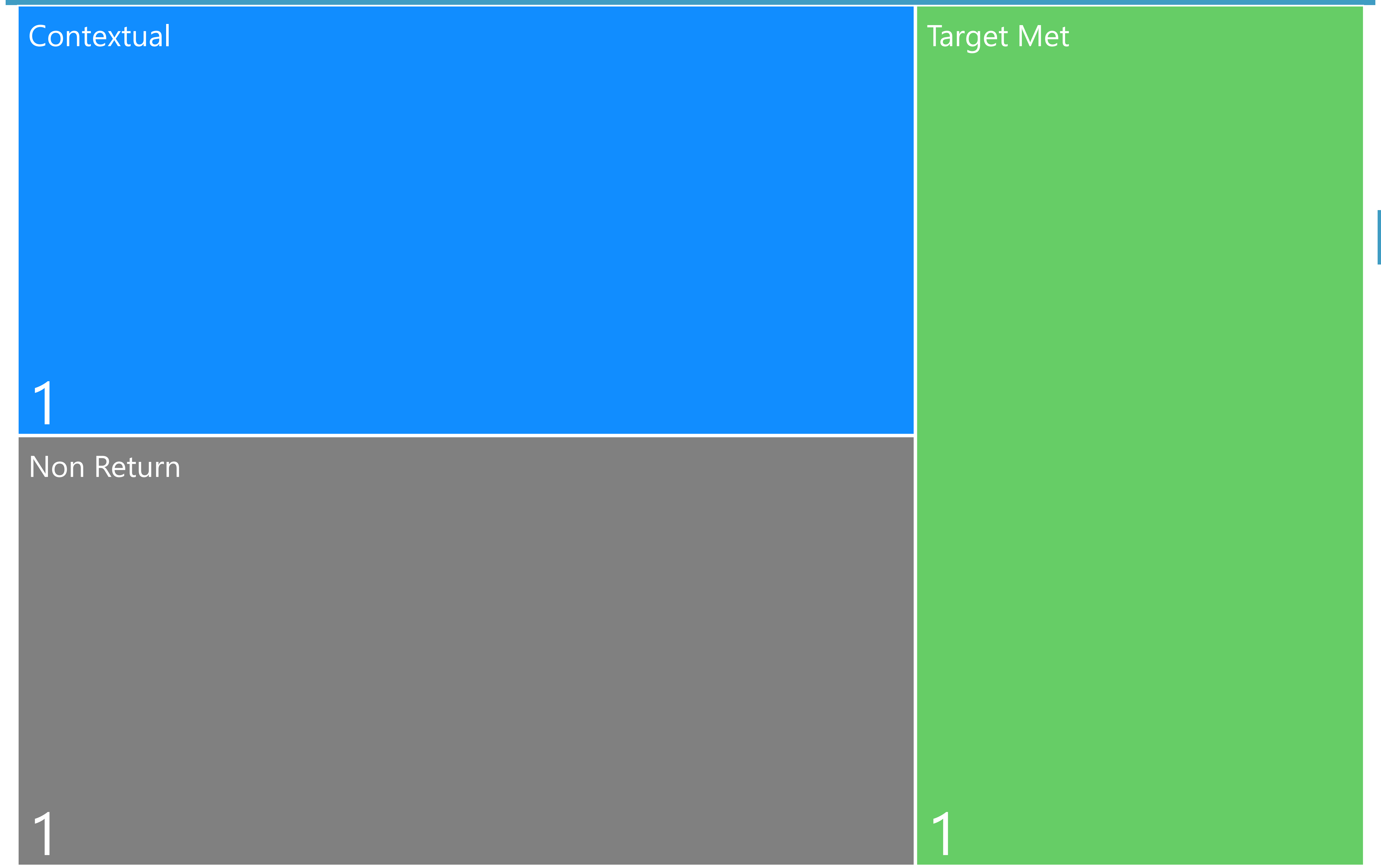
Project/Action is Progressing as Expected	Project/Action is Completed
4	2

Service Area	Action	Corporate Objective	Status report	Commentary on progress
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.
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.
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	The workplan for the partnership board is in progress and aligned to the Council Plan and broader need.
Neighbourhoods	Build on our work with Staffordshire Police	Reduce anti-social behaviour and crime in our communities	Project/Action is Progressing as Expected	The Community Safety Partnership continues to deliver effective joint working initiatives to tackle the priorities identified in the Strategic Assessment, including targeted policing of the night time economy and enforcement of PSPOs.
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 of events continues to engage and empower communities to deliver local projects.
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	Positive progress has been made in the first quarter of the year, with improved recycling rates above 52%. Food waste tonnages have increased by 10% when compared to the same time last year, again a positive step forward.

Priority 4: Town Centres for All

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

Priority 4: Performance Indicators Current Status

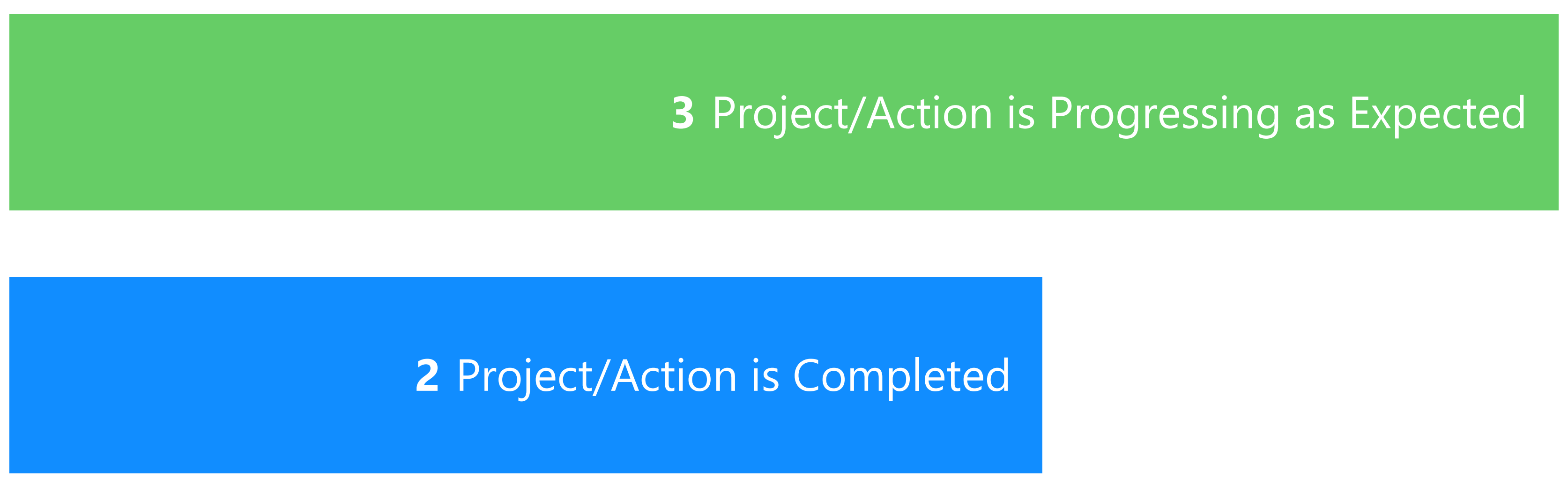


Corporate Objective	Count
Increasing the number of people living, working and using Newcastle town Centre	3
Total	**3**

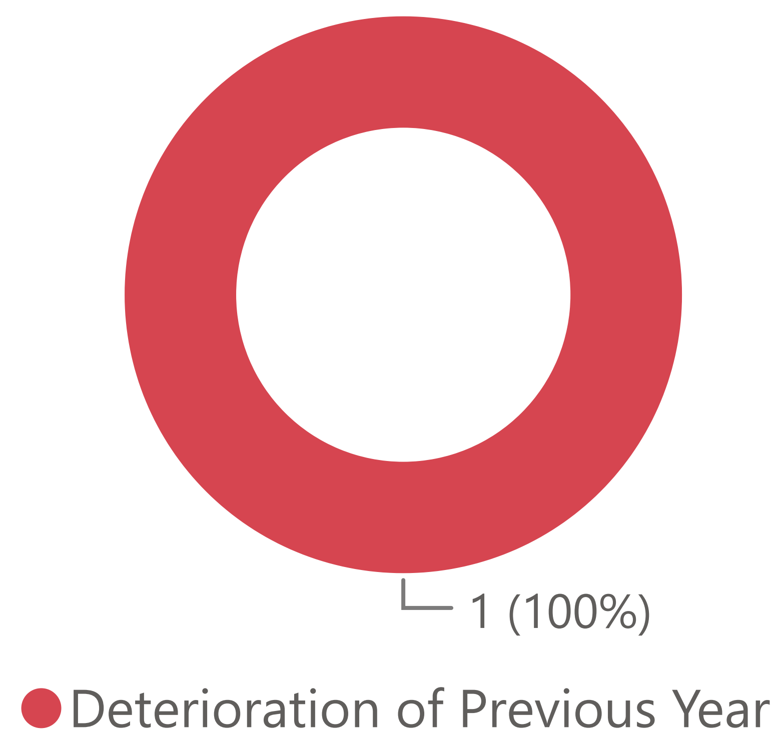
Smart Narrative

- A total of **1** measures were assigned targets this quarter. Of these, **100% achieved their targets**.
  - This measure showed a negative trend with the previous year.
- An additional **1 measures were contextual** and therefore did not have set targets.
  - **1** measure showed an improvement in performance when compared to the previous year.
- **1** measure relating to Town Centre Footfall, is a non return this quarter due to date not being made available, further detail is available within this report.
- **2 projects/actions** has been completed, with all other project/actions progressing as expected this quarter, with further details provided within this report.

Priority 4: Summary Project Status Split



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



Priority 4: Town Centres for All

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

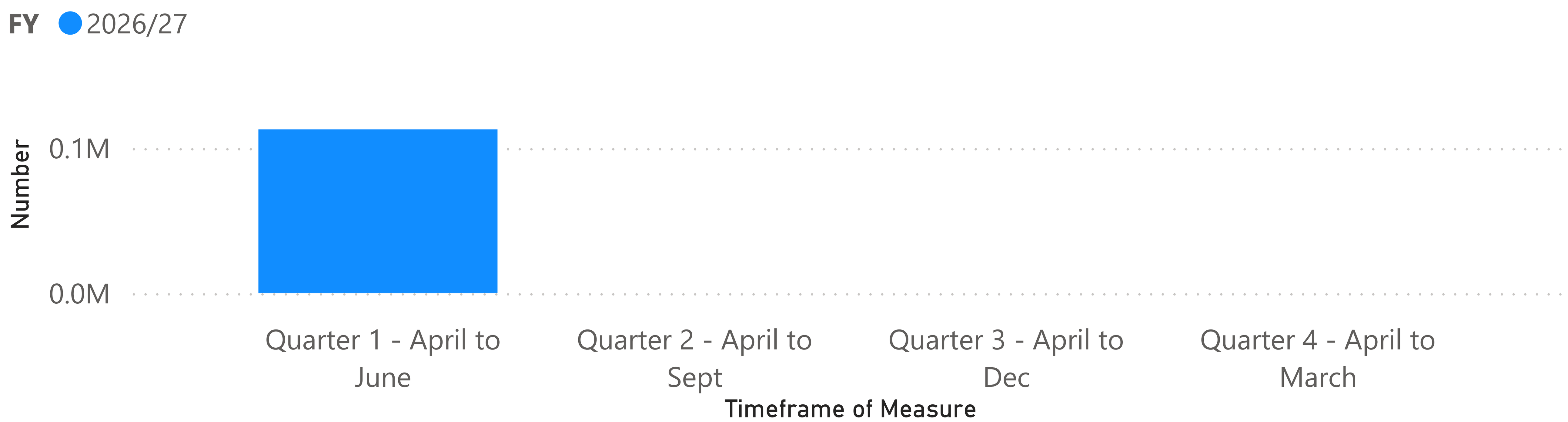
ID4.1 - Car parking usage:-Number of tickets purchased

High Is Good

Cumulative (Per Annum)

N/A

Yearly Trend



Current Status

112,795

SMART Actions if Off Target

Total split in Quarter 1 is 69454 tickets issued via the parking machines and 43341 tickets via Ring Go. Month on month change shows a decrease in ticket machines and an increase in Ring Go app tickets. Overall monthly figures have remained around 37,500 mark.

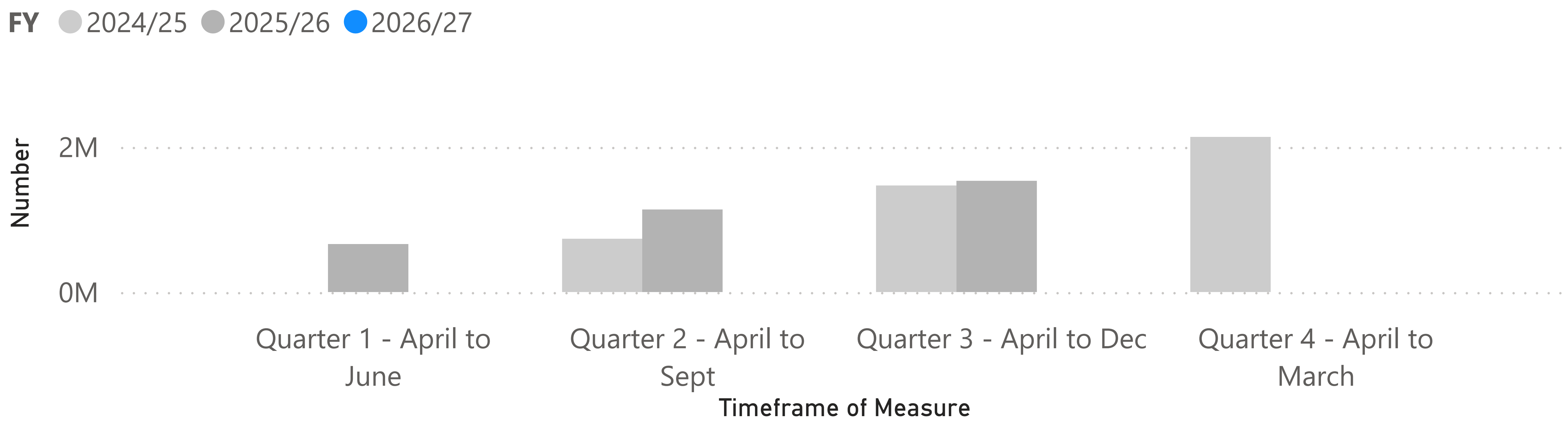
ID4.2 - Town Centre Footfall - Newcastle

High Is Good

Cumulative (Per Annum)

N/A

Yearly Trend



Current Status

N/A

SMART Actions if Off Target

Data is provided by the BID but has not been made available

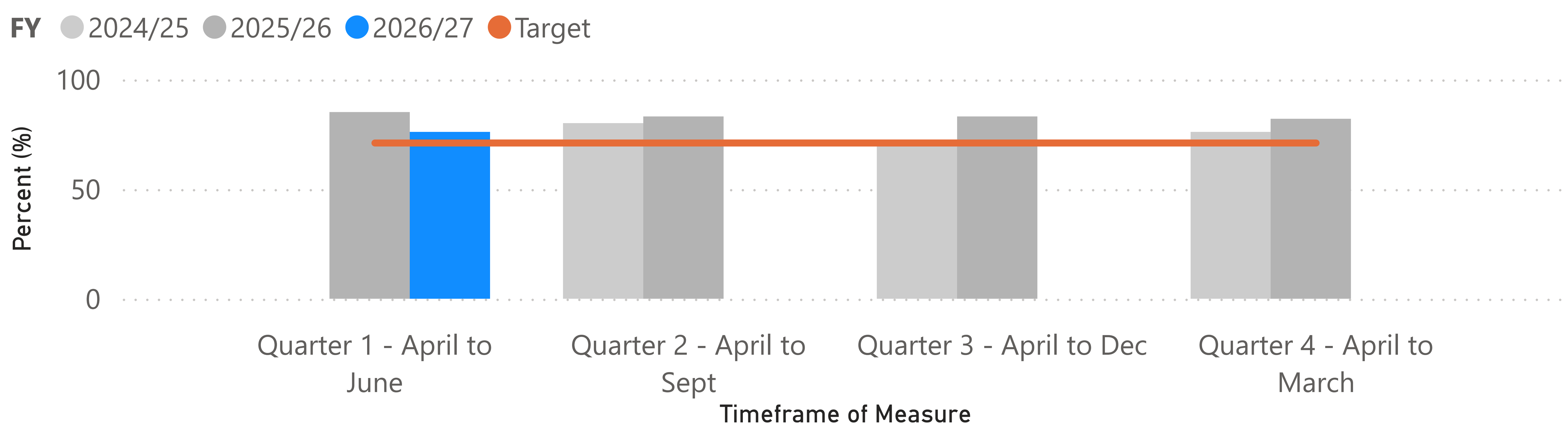
ID4.3 - Average stall occupancy rate for markets - Overall

High Is Good

Cumulative (Per Annum)

Negative

Yearly Trend



Current Status

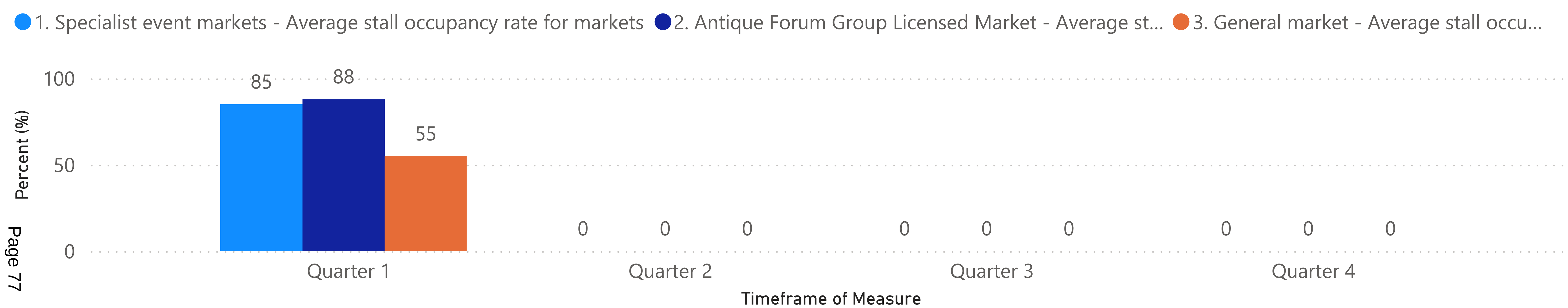
76.00 ✓

Target: 71.00

SMART Actions if Off Target

Seasonal fluctuations at the outdoor market follow national trends and colder weather reduces occupancy on the stalls. This is evidenced by the winter/spring decrease in the number of outdoor events held. NOTE: General Market occupancy on Wednesday is consistently below the 71% target, currently at 27%. The Saturday General Market was marginally below target occupancy at 56% and the occupancy at the inaugural, co-hosted Pre-loved specialist event market was below target, with 48% of stalls used.

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



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

Priority 4: Town Centres for All

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

Project Status Split for Priority 4.

Project/Action is Progressing as Expected	Project/Action is Completed
3	2

Service Area	Action	Corporate Objective	Status report	Commentary on progress
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	project is progressing to plan
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	project is progressing to plan
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.
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 Completed	The FHSF Market and Public Realm Improvement project is now complete, with the digital screen installed and operational. The programme of specialist markets for 2026 has been set.
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	project is progressing to plan