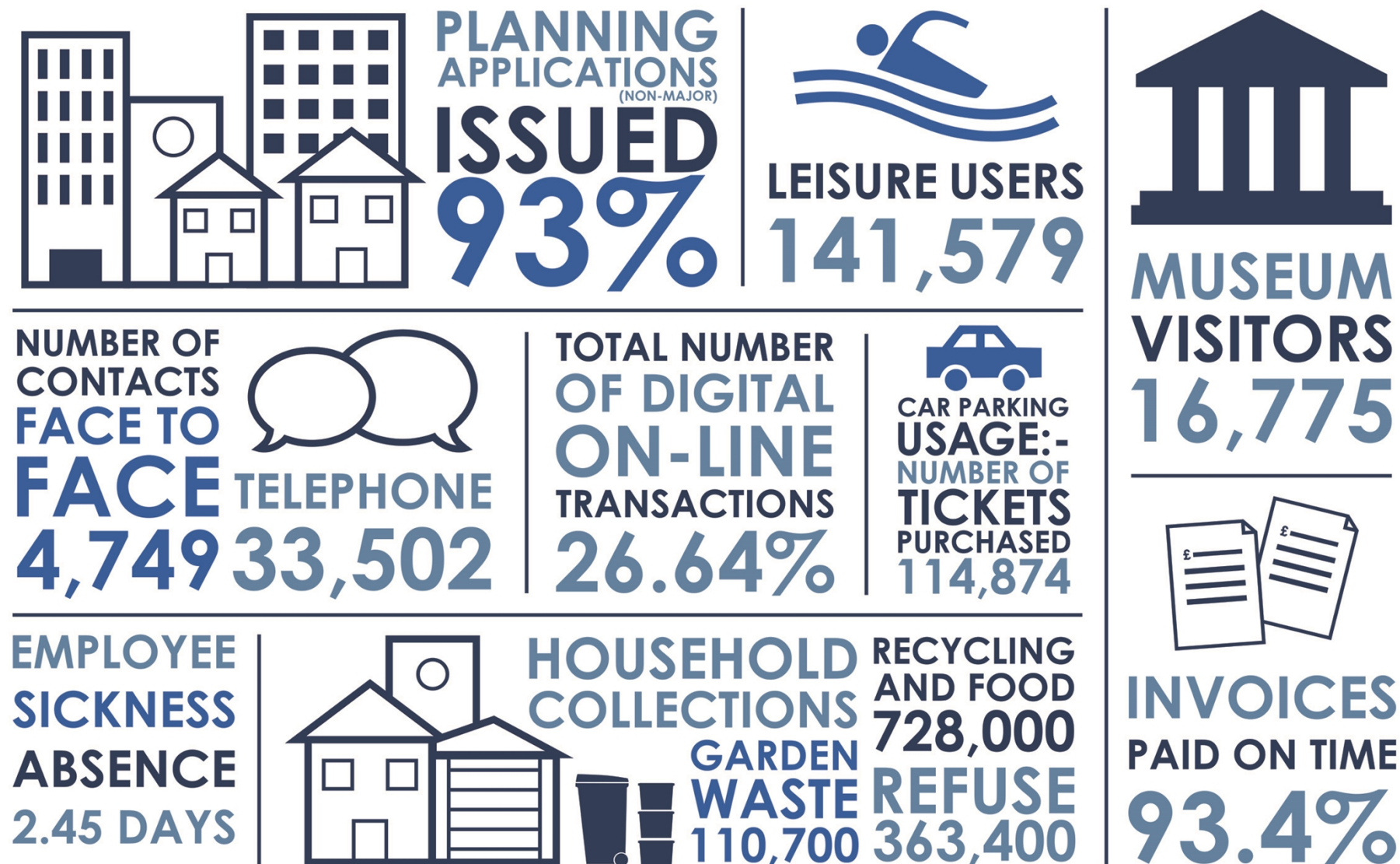


How did we do in Quarter 1 2019 - 20



Priority 1: Local Services that Work for Local People

Progress Summary

Overall, our performance with a combination of monitoring and target driven indicators for this priority is very positive, with only one result for the indicator measuring staff sickness off target in this quarter but work is underway to impact on the result. Seven new indicators have been added to track progress with our outcomes for the priority.

A summary of progress with planned activities for Priority One from the Council Plan 2018-2022 are as follows:-

- **Increase Access to Information**
 - **Develop Council Social Media channels**

The Local Government Association was commissioned to carry out an audit of the Council's corporate social media channels and followed that up with training for council staff involved in social media as part of their duties. The next step is for the Communications Team to audit the other council social media channels and produce development proposals as part of a review of existing social media protocols.
 - **Develop NewsNBC**

NewsNBC has been developed as a virtual "news room" on the Council's website and now we will be increasing awareness and access to the virtual news room as a way for web visitors to access information about the Council.
 - **Improve content accuracy**

Plain English tests carried out on all web content and the Council has just received the Crystal Mark from the Plain English Campaign. We will now establish a Web Authors Group of staff to generate content for the website from all service areas.
- **Improve Customer Satisfaction:**
 - **Secure "Customer Service Excellence"**

A scoping exercise was conducted with the relevant services to establish where gaps may be (in order to fulfil the CSE criteria), and responses were received from most services and now in the process of gathering further evidence. It is progressing well and confident that the timeframe of April 2020 is achievable.
 - **Develop customer & citizen surveys**

Currently we are working with key services such as recycling and waste; customer services and Streetscene on annual customer surveys and we will begin a procurement process for annual residents' survey linked to national Local Government Association guidance on satisfaction and informed levels.
- **Agree Digital Strategy and Outline Business case**

The Strategy is being finalised and will be presented to members at the September Cabinet.
- **Complete migration from Lagan to JADU Customer Relationship Management System**
 - For a number of years the Council has used a Customer Relationship Management system, called Lagan, to manage all of its interactions with citizens. This system ensures that customer requests received by our Customer Service teams are transferred to other Council services in a timely and consistent way. The Lagan system is due to be decommissioned on September 27th and replaced by a solution from an alternative provider, Jadu. The move from the Lagan platform is nearly complete and now only 29 forms need to be built on the Jadu system to manage particular types of service requests. These are principally for Recycling and Waste, Environmental Health and Housing and need to be completed before the deadline and work is ongoing to ensure we achieve this target.

Progress Summary continued

Good progress is being made on many fronts and we are currently building the necessary integration tools required for Environmental Health, the Waste and Recycling forms are being tested and the outstanding housing forms will be built shortly. We have experienced some integration problems between the systems which have hampered our progression, but we are working with the respective suppliers to resolve these. At present, we are on track and anticipating completion of all priority forms by the September deadline.

- **Deliver new Recycling and Waste Service:**

- **The new service is to go live phased from Spring 2020.**

Procurement exercises have commenced and in certain areas completed for bins, recycling bags, vehicles, and material reprocessing. Work has started on route modelling through capture of data from existing refuse collection rounds, which will be used to base the new recycling collection service on. Options over the operation for the transfer station at Knutton Lane have been agreed and design work for the new reconfigured site has commenced. Work on draft communications for residents and the Council's internal staff is being finalised and a number of staff roadshows illustrating how the new service will look and operate has been completed. During the next quarter the route modelling options for the new service will be complete, together with the remaining procurement exercises. Work will commence on building up the new budget for the service, and teaser communication will commence out to the public.

- **Ensure Workforce has the right skills, at the right time, in the right place:**

- **Deliver workforce plan**

In this quarter, HR has worked with the Chief Executive on designing the new Senior Management structure. Senior Management vacant posts have been identified (x 4) and procurement (tender process) has been completed to appoint an executive search and selection agency. The Executive Search and Selection Agency will be appointed in quarter 2, and these posts will be recruited to externally with the intention of candidates commencing in posts from November – January 2019/20 (dependent upon notice periods).

- **Develop organisational culture**

It is expected that an organisational development plan will be instigated following the recruitment of all vacant senior management roles. This will then enable the Chief Executive to work with his senior management team to outline the Council's expectations which will underpin the culture. In the meantime, the HR team are working with all departments to outline what is expected of them as managers and employees (the psychological contract) and providing positive challenge as and when required. HR are continuing to work with all managers to coach and mentor them through all the HR policies to embed good practice and develop their skills in managing staff successfully to enable a positive working culture.

- **Review, update and implement HR Policies**

During this period, the policies that have been approved and agreed through Trade Unions, JNCC and Cabinet are:

- Attendance Management
 - Mutually Agreed Resignation Scheme

To accompany and support the Attendance Management policy, there is a Managers Guidance and Toolkit which has been designed and published to provide further information and support and guide managers and the Trade Unions have been consulted on this documentation.

Negotiations have also commenced on the organisational change policy and procedure, additional holiday pay (AHP) calculations and redeployment policy. For the next quarter, AHP will be presented to Joint Negotiation and Consultative Committee (JNCC) in July 2019 prior to Cabinet decision and discussions on organisation change and redeployment will continue.





Progress Summary continued






- **Improve Employee relations**





Regular and ongoing discussions with the Trade Unions around policies, processes and ways of working have been achieved between the Council and its recognised Trade Unions and HR will continue in the next quarter to work positively with the Trade Unions on all employee related matters.

- **HR Shared Service Centre**

A decision on the new provider (Stoke City Council) has been agreed by EMT and a project manager (Ian Simpson) has been appointed to lead on this project and in the second quarter, NULBC will be working with Stoke City Council on transferring the payroll and HR service with the intention of parallel running in September / October 2019.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 1 2018-19	Result Qtr 4 2018-19	Result Qtr 1 2019-20	Target Qtr 1 2019-20	How have we performed?	Status
1.1	Environmental Health	Cllr. Trevor Johnson	Percentage of food premises that have a zero or one national food hygiene rating	Low	2.6% (26 out of 1,102 published premises)	1.16% (13 out of 1,122 published premises)	1.24% (14 out of 1,131 published premises)	5%	The figure remains well within target this quarter.	
1.2 New	Environmental Health	Cllr. Trevor Johnson	Percentage of category A and B food business inspections completed on time	High	-	100%	100%	-		-
1.3 New	Environmental Health	Cllr. Trevor Johnson	No. Accidents/Incidents reported (RIDDOR)	Low	-	1	2	-	These two incidents were incidences of slip, trip falls and no further action required. There is no target set as it would be inappropriate to set a target in this respect.	-
1.4	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):-							
1.4a			• Dry Recycling	High	15.12%	18.97%*	16.32%*	20%	Dry Recycling performance lower than expected. No particular reason apparent. Will look at targeted communications, to try to increase tonnage into recycling and further reduce refuse.	
1.4b			• Food	High	4.63%	5.87%*	5.14%*	5%		
1.4c			• Amount of residual Waste per household	Low	112.31kgs	435kgs*	110.66kgs*	107.5kgs (per household) cumulative		

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 1 2018-19	Result Qtr. 4 2018-19	Result Qtr. 1 2019-20	Target Qtr. 1 2019-20	How have we performed?	Status
1.4d New	Operations	Cllr. Trevor Johnson	Number of missed kerbside collections:- Total (per 100,000 collections)	Low	-	69	71	80 (per 100,000 collections)	In this quarter there were a total of 1,202,100 collections of residual, garden waste, recycling and food. There were missed collections of Residual -214, Garden Waste – 213 and Recycling -422.	
1.5	Operations	Cllr. Trevor Johnson	Levels of street and environment cleanliness (LEQ survey) free / predominantly free of litter, detritus, graffiti and fly-posting)	High	-	93.14% 93.14% 99.83% 100%	-	91% 91% 97% 99%	The first survey for 2019-20 is undertaken in Qtr. 2, with further surveys in Qtr. 3 and 4.	-
1.6	Customer & ICT	Cllr. Simon Tagg	Percentage of requests resolved at first point of contact	High	98%	98%	99%	97%	The result exceeds the target set for Qtr. 1.	
1.7	Customer & ICT		% Unmet demand (number of calls not answered as a % of total call handling volume)	Low	8.45%	14.82%	6.33%	10%	The result is below target set in the first quarter.	
1.8 New	Digital Delivery	Cllr. Simon Tagg	Total number of digital on-line transactions (%) as a % of all service requests by any channel.	High	-	95.61% (Qtr. 4) Baseline	26.64%	Target to be set at Qtr. 2.	Currently this indicator does not include email transactions; this will be reported in Qtr. 2. The high percentage in Qtr. 4 was a result of all the Garden Waste subscription activity.	-
1.9 New	Communication	Cllr. Simon Tagg	Total number of unique users to the website	High	-	98,613 (Qtr. 4) Baseline	101,097	79,500	The result is well above the target set for this indicator.	
1.10	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing/Council Tax Benefit new claims and change events	Low	5.32 days	4.36 days	4.93days	10 days	The result exceeds the target set and above those achieved last year	

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 1 2018-19	Result Qtr 4 2018-19	Result Qtr 1 2019-20	Target Qtr 1 2019-20	How have we performed?	Status
1.11	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of Council Tax collected	High	27.40%	97.70%	27.30%	97.50%	The results are above the targets set and equal to or above those achieved last year	
1.12	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of National non-domestic rates collected	High	29.00%	98.90%	29.50%	26.22%		
1.13	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	2.39days	10.03 days	2.45 days	2 days Qtr. 1 (8 days annual)	The new Attendance Management Policy is approved and is being implemented throughout the council with support from Human Resources (HR). Training is being written by HR for all managers to attend and is planned to be delivered by December 2019.	
1.14 New	Human Resources	Cllr. Simon Tagg	Staff renewal	Low	-	-	9.09%	10%	The indicator result is 9.09% and within the target set.	
1.15 New	Human Resources	Cllr. Simon Tagg	Staff vacancy rates	Low	-	-	11.63%	-		-

Priority 2: Growing our People and Places

Progress Summary

Overall the performance with the target driven indicators for this priority are very positive with an increase in performance for Planning & Development and also in Property Services.

A summary of progress with planned activities for Priority 2 from the Council Plan 2018-2022 are as follows:-

- **Refresh of Economic Development Strategy**
The refresh of the strategy is underway, reflecting our Council Plan priorities and those of the Growth Deal with the County Council. The Communications team is currently working on the design and layout of the publication and it will then be shared for approval.
- **Deliver Joint Local Plan**
Progress continues to be made to meet the challenging published timetable of achieving consultation on the Draft Plan during October - December 2019.
- **Progress University Growth Corridor**
The University Growth Corridor (UGC) Programme meetings re-established, and are being progressed alongside the Local Plan.
- **Deliver appropriate housing to those in need:**
 - **Retender Housing Advice service** - Newcastle housing advice (NHA) service delivers the Council's homelessness, housing advice and housing register services in the Borough. The existing NHA service commenced 1.4.14 and is due to end on 31.3.20. On July 10th, Cabinet approved the procurement of a new contract for the NHA service based on a three year contract with the option to extend for a further three years. Officers have produced a comprehensive service specification and tender documentation for the retendering process. The tender will be advertised from early August 2019 until 30th September 2019.
 - **Joint allocation policy and procurement of a Choice Based Lettings system**
Officers have commenced conversations with Aspire Housing to produce a Joint Allocation Policy. This joint policy will allow customers of the Borough to access social housing owned and managed by Aspire Housing and other Private Registered Providers to whom the Council has partnerships within the Borough. The Council and Aspire Housing will procure a Choice Based Letting (CBL) system that will deliver the platform for the administration function of the housing register. This will allow our customers to make one application for social housing. Officers are presently considering options available for the procurement of the CBL system.
 - **One Public Estate**
The Borough Council have received a sum of £50,000 from 'One Public Estate', (a body set up to encourage public agencies to work together to make better use of their property assets), to cover the cost of undertaking the masterplanning of Knutton Village. This will involve preparing proposals for the use or development of a number of cleared sites around the centre of Knutton in the ownership of the Borough and County Councils and Aspire Housing with the objective of bringing forward new housing development in the area and to assess the potential for investing in the improvement and consolidation of community facilities. Aspire Housing is also contributing to the resources of the Study with a view to it reviewing its role as a provider of affordable housing in the area, including that of housing for the elderly. A contract for this work is expected to be let by the end of August and take around six to eight months to complete. The work will be overseen by a steering group comprising local representative organisations and residents groups and the study will include an exhibition and local consultation to assist in arriving at recommendations for action.

Progress Summary continued

- **Consideration of a property investment model**

Consideration is being given to the Borough Council taking a more active role in developing its sites (i.e. by way of forming a property development company or similar) either on its own or in a partnership arrangement. The aim of 'the company' would be to create profit / net surplus from any developments that are undertaken in addition to any regeneration benefits. Initial legal advice on the options available to the Council was procured during June and a report will be presented to Cabinet in October.

- **Masterplan of land at:- Chatterley Close area by Bradwell crematorium; off Liverpool Road, Birchenwood and Keele Golf Course**




Work has commenced on the development of the specifications for the masterplan of land in the Chatterley Close area, Bradwell. Next quarter this will be tendered to ensure that appropriately qualified and experienced consultants can undertake the work. Keele masterplan was approved in principle last year and is subject to consideration as part of the development of the Joint Local Plan. A phase 1 environmental impact assessment has been completed for Birchenwood, next quarter a preliminary ground investigation survey will be undertaken to inform the next steps.

- **Planning Consent – Sidmouth Ave**

In this quarter, work was undertaken to enable July Cabinet to authorise the Chief Executive, in consultation with the Portfolio Holder to secure Planning Consent for;

- (i) Demolition of the post 1950's building extensions, making good external walls on the existing (i.e. remaining) building;
- (ii) Change of use of the existing building to residential;
- (iii) Three substantial 4-5 bedrooomed detached houses, each having integral garages – being on the area of cleared land arising from the demolition referred to at point (i) above.

The council's appointed architect is to imminently submit the necessary application with a view to securing consent by October 2019.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 1 2018-19	Result Qtr 4 2018-19	Result Qtr 1 2019-20	Target Qtr 1 2019-20	How have we performed?	Status
2.1	Property	Cllr. Paul Northcott	Percentage of investment portfolio vacant (NBC owned)	Low	11.30%	8.90%	7%	12%	This indicator remains well within target.	
2.2	Planning & Development	Cllr. Paul Northcott	Percentage of Major Planning Applications decisions issued within an agreed extension of time	High	44.4% (cumulative)	70.00%	80.00%	72.50%	The targets for both Major and Minor Planning Applications were exceeded in the first quarter for this year.	
2.3	Planning & Development	Cllr. Paul Northcott	Percentage of Non Major Planning decisions issued within an agreed extension of time	High	77.9% (cumulative)	79.90%	93%	85%		

Please note that further development of property investment performance indicators is planned.

Priority 3: A Healthy, Active & Safe Borough

Progress Summary

Overall the performance for this priority which has two new indicators has fared well, considering the impact of a problem with the J2 facility at the moment which is being monitored and actions taken to offset this.

A summary of progress with planned activities for Priority 3 from the Council Plan 2018-2022 are as follows:-

- **Secure J2 Remedial works**
Work is underway to address the problems of water leaks in the health suite. As this work started customer consultation was undertaken to gather insight to inform a new layout for the health suite which will include larger steam and sauna cabins and feature showers.
- **Secure J2 commercialisation**
A contract has been awarded to Alliance Leisure for marketing support to drive up membership sales and improve retention. Additional advertising income will also be generated at Jubilee2 through an agreement with Strategi Solutions Ltd.
- **Kidsgrove Sports Centre**
Designs for remodelling the sports centre have been completed by a Leek based architectural practice and the costs of such works are being calculated. At the same time solicitors are working on the transfer of the sports centre into community ownership.
- **Secure funds for Museum Extension**
Plans for improving the resilience of the museum by creating separate gallery and education spaces and expanding the retail and craft sales area are sufficiently advanced for planning permission submission. Expressions of interest are being submitted to The National Lottery Heritage Fund, Chlore Foundation and Red Industries. The project also has the support of the Civic Society and Friends of the Museum.
- **Open Space Strategy**
Preparations for Heart of England in Bloom judging were undertaken in Q1. Judging takes place on 17th July 2019 and the results will be announced on 5th September 2019. The Council was awarded 6 Green Flag Awards for: Brampton Park, Lyme Valley Parkway, Bathpool Park, Queens Gardens, Bradwell Crematorium and Keele Cemetery.
- **Streetscene Fleet procurement**
The team have recently taken delivery of 4 new road sweepers and tenders invited for 5 new tractors, a mini digger and trailer, a tractor mounted chipper and a Mobile Elevated Work Platform (MEWP) to assist the tree team in carrying out the tree work programme.
- **Feasibility study for Crematorium extension**
An officer working group is being established to progress the feasibility study.
- **Affordable Funeral Scheme**
A project team has been established and is meeting regularly to progress this project. There is an expected delay due to capacity issues so the timeline is being reviewed. Recruitment is in progress for current vacancies in the Bereavement Service team.
- **Deliver Capital Programme projects**
The following capital programme projects are in progress: play area refurbishments, traveller encroachment deterrent measures at identified sites, repairs to railings/gates/fences at a number of parks and open spaces
- **Protect our communities by delivering priority community safety, food safety & licensing projects:**
 - **Taxi Licensing Policy**
This quarter marked the end of the Taxi Licensing policy consultation with members of the Licensing and Public Protection Committee reviewing the comments received during the consultation period and determining the content of the policy. The policy document is a

wide scale reform of the current policy, to ensure that the Council has a policy that is fit for purpose in respect of the legislative framework and administration of the

Progress Summary continued

service. The next stage is that the completed document is due to return to committee for approval and to determine implementation dates.

- **Commission new CCTV Service**

A review of the existing CCTV provision in Newcastle Town Centre has now been completed and agreement has been reached with the Business Improvement District (BID) regarding financial contributions to support the development of the project. A paper is currently being prepared for the September Cabinet meeting to seek approval to proceed with the CCTV service proposal and associated commissioning with a neighbouring authority. In the coming months, consideration will be given to CCTV provision in other parts of the Borough.

- **Town Centre ASB enforcement**

A range of Partnership activity is being co-ordinated, including; a review of the existing CCTV provision to inform future commissioning and implementation; using the Council's civil enforcement powers such as Community Protection Notice Warnings (CPNWs), CPNs and Injunctions, introduction of PSPOs for the Town Centre and Queen Elizabeth Park and working with the Police to encourage use of Section 34/35 powers (criminal powers).




- **Air Quality Local Development Plan**

Work is continuing with Stoke-on-Trent City Council and Staffordshire County Council to create the Air Quality Local Development Plan to bring about improvements in Nitrogen Dioxide (NO₂) levels. The legal directions require plans to be drawn that will deliver compliance with the EU air quality limit values, in "the shortest possible time". If this cannot be achieved through the delivery of a business case which sets out a viable preferred option, the government will require the Local Authority to impose a charging "Clean Air Zone" (CAZ), which would require drivers of older vehicles, which don't meet modern emissions standards, to pay a charge when they are driven within defined areas that form the CAZ. Specialist consultants have been appointed and are currently close to identifying the scale of the problem, in terms of exceedance locations. This work has involved extensive transport and air quality modelling, a review of the national data which identified the potential problem and the development of a project plan to progress the work to a full business case (FBC) submission to Government.

Work to complete the Initial Evidence Submission (IES) is well progressed and this will be submitted in September 2019. The IES will demonstrate the extent of the non-compliance and also commence the appraisal of the long list of interventions and potential measures. Work is progressing on the development of draft sections of the business case, in particular the strategic, commercial and management cases.

The project plan is currently being reviewed to reflect the reality of the work required to deliver an Outline Business Case (OBC) and FBC across the three Councils. It is clear that, the deadline in the second legal direction will not be achieved.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 1 2018-19	Result Qtr 4 2018-19	Result Qtr 1 2019-20	Target Qtr 1 2019-20	How have we performed?	Status
3.1	Community Safety	Cllr. Jill Waring	Anti-Social Behaviour (ASB) cases:-						The number of cases reported this quarter is similar to the same period for last year.	-
3.1a			-New cases received during the quarter	Low	118	162	117	-		-
3.1b			-Current open cases at the end of the quarter	Low	30 (30/06/18)	14 (31/03/19)	28	-		-
3.1c	Community	Cllr. Jill	-Cases closed in the	Low	106	156	97	-		-

	Safety	Waring	quarter							
Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 1 2018-19	Result Qtr 4 2018-19	Result Qtr 1 2019-20	Target Qtr 1 2019-20	How have we performed?	Status
3.2 New	Community Safety	Cllr. Jill Waring	Number of referrals made regarding vulnerability by participating organisations at the Daily Hub	High	67	41	40	-	A total number of 40 referrals were made from Daily Hub meetings that have taken place over the period 1st April 2019 – 30th June 2019.	-
3.3	Culture & Arts	Cllr. Mark Holland	Number of people visiting the museum	High	20,420 Qtr 1 (cumulative)	13,152 (68,229 cumulative)	16,775 Qtr 1 (cumulative)	Qtr 1 17,000 (59,000 cumulative)	Slightly lower than target but within tolerance. The figure is lower than that for the same quarter in 18/19 due to the poorer weather in May and June 19/20.	
3.4	Leisure	Cllr. Mark Holland	Number of people accessing leisure and recreational facilities	High	159,095 Qtr 1 (cumulative)	149,137* Qtr 4 (612,257 cumulative)	141,579 Qtr 1 (cumulative)	600,000	The aqua sauna has been closed since 13th May 2019, resulting on an impact on usage in other areas.	
3.5 New	Leisure	Cllr. Mark Holland	Net growth in J2 Membership (Quarterly)	High	3.79% (2,903)	2.17% (2,992)	1.01% (3,057)	1.57% Qtr1 (3,105 members) 6.31% Annual (3,250 members)	The annual target is 3250 members and is being impacted on as detailed above.	

Priority 4: A Town Centre for All

Progress Summary

For this quarter, the results demonstrate a positive level of activity and further comments are detailed in this report.

A summary of progress with planned activities for this priority from the Council Plan 2018-2022 are as follows:-

- **Prepare a Town Centre Strategy**

In Qtr. 1 political support was given to the prioritisation of Newcastle Town Centre; a Town Centre Board has been established to bring together key elected members and partners to give direction to the future of the Newcastle town centre. In Qtr. 2 a town centre taskforce will be established whereby officers can work together to prioritise actions. This group with the direction of the Board will then develop new work areas for delivery over the year.

- **Market**

The Service Improvement Plan for the market was presented at the June Cabinet and also for consideration at the Economic Development & Enterprise Scrutiny meeting where it was approved with recommendations noted and for delivery in 12 months.

- **Business Support**

Work continues in signposting business queries to the Growth Hub and maintenance of Business support pages on website. This quarter has seen the establishing of the format and funding for the Annual Business Boost Awards and in Qtr. 2 the launch of 2019 competition is planned.

- **Parking Policy**

A review has commenced this quarter and a draft strategy including views of businesses and car park users to be produced in the next quarter.

- **Property diversification**

The Council is drafting a specification for a commercial review of our stock; this will be used to direct future options appraisals for our commercial stock in the town centre.

- **Establish Town Centre Communications Group**


Agreement was reached with the Business Improvement District, HitMix Radio, Newcastle-based information platform BabaBaboon and Newcastle College to form an informal communications group to promote positive messages about the town centre. We will now agree a timetable of activities where we will take a co-ordinated approach to promoting events in the town centre.

- **Ryecroft**

Determined efforts, by JV Partners NBC & SCC continue to be made in order to progress redevelopment of the site and in this regard dialogue with Henry Davidson Developments Ltd is on-going.

- **Develop a Kildgrove Town Centre Plan**

The Council, County and Aspire are continuing to work together to refresh options for a Kildgrove Town Centre plan.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 1 2018-19	Result Qtr 4 2018-19	Result Qtr 1 2019-20	Target Qtr 1 2019-20	How have we performed?	Status
4.1 New	Regeneration & Economic Development	Cllr. Stephen Sweeney	Car parking usage:- Number of tickets purchased	High	116,573	125,675	114,874	-	The figure for this quarter is slightly lower than the same period last year.	-
4.2 New	Regeneration & Economic Development	Cllr. Simon Tagg	Footfall	High	-	810,236	809,546	-	Note – Data provided by BID	-
4.3	Regeneration & Economic Development	Cllr. Stephen Sweeney	Average stall occupancy rate for markets	High	54%	41%	57%	60%	The figure for this quarter has improved on the previous period. The market offer is subject to a Service Improvement Plan.	

N/A Performance information not available at this time or due to be provided at a later date



Performance is not on target but direction of travel is positive



Performance is not on target where targets have been set



Performance is on or above target