

How did we do in Quarter 3 2019 - 20



PLANNING APPLICATIONS
(NON-MAJOR)
DETERMINED
95.2%



LEISURE USERS
139,241



MUSEUM VISITORS
10,498

NUMBER OF CONTACTS FACE TO FACE TELEPHONE
4,274 21,027



DIGITAL ON-LINE TRANSACTIONS
14,453



INVOICES PAID ON TIME
93.39%

UNIQUE WEBSITE USERS
104,714



HOUSEHOLD COLLECTIONS
GARDEN WASTE
132,000

RECYCLING AND FOOD REFUSE
739,200
369,600

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 positive in this quarter but work is underway to impact on the result. Seven new indicators which were added in Qtr 1 to track progress with our outcomes for the priority, continue to be monitored.

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

- **Increase Access to Information;**
 - **Website**

There has been a significant increase this quarter in the number of people engaging with the Council via its website with 104,714 unique users in this quarter compared to 93,982 the previous quarter. Half of all these engagements are via people using their mobile phone rather than a laptop, PC or tablet.
 - **Press and media**

The Council dealt with 139 media enquiries and analysis shows that 78 per cent of these engagements resulted in either very positive or positive coverage for the authority. There are 26,098 people following Council social media accounts – 9,194 on Twitter and 16,904 on Facebook. On the Council's main Twitter account there are 8,478 followers, there were 192 tweets in the last quarter, 5,499 profile visits and 118 new followers recruited.

For the corporate Facebook account there are 4,642 followers, we reached 23,400 people with messages in the last quarter, 1,400 responded to our posts and peak daily reach was 11,678.
 - **Budget consultation**

A total of 366 residents took part in a digital budget consultation exercise and the excellent feedback has been fed into preparation of the 2020/21 budget.

- **Improve Customer Satisfaction;**
 - **Secure "Customer Service Excellence"**

Restructuring activities within Customer and Digital Services towards the end of 2019 have delayed progress towards achieving the Customer Service Excellence standard. However, a report regarding this has been completed ready for submission to EMT in January 2020. It is now anticipated that assessment will be carried out in the new financial year and accreditation will be achieved by June 2020.
 - **Develop customer & citizen surveys**

The Customer and Digital Services Team are currently working on ways to collect citizen feedback more effectively. Approaches being looked at include automatically asking customers to provide feedback at the end of any web transaction, end-of-call feedback mechanism for telephone contact and feedback kiosks for face-to-face customers. The team are also looking at how we can improve our in-field data collection facilities through better use of mobile technology, in line with the Council's Digital Strategy.

- **Digital Delivery**

The Council's Digital Strategy was formally agreed by Cabinet in December 2019 and the Digital Team are currently concentrating on developing a 1st phase work plan and detailed business case. The work plan is being prioritised to focus on services that are heavily used by customers or support the Council's commercial ambitions. However, the Digital Team will not only be concentrating on improving basic digital services, but on fundamental service re-design; to take advantage of everything that digital can offer. The team will also focus on digital inclusion and has already started to engage with partner organisations to encourage a joined up approach.

Progress Summary continued

- **Complete migration from Lagan to JADU Customer Relationship Management System**

In September 2019 the Council successfully migrated all of its Customer Support forms away from the Lagan CRM platform and completed the transition to the replacement JADU system. The Digital Team are currently looking at how these services can be developed and improved now that the initial deadline driven migration has been completed. The Lagan system was successfully decommissioned by the Staffordshire Connects partnership and data protection was the key factor in how this was done.

Current improvements scheduled for launch in early 2020 include improved forms for Licensing and Environmental Services alongside the integration of the Revenues and Benefits portal application. The latter is a significant development, as this was previously a separate service which will now become part of our general customer portal – removing the need for multiple authentication details. The service will also introduce an e-billing option for the first time, potentially making significant savings for the authority with regards to postage costs.

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

Procurement exercises are now complete for wheelie bins, recycling bags, vehicles for dry recycling and food waste, and material reprocessing MRF. Work is completed on route modelling and the new recycling collection service rounds are now developed and being fine-tuned. Five day working will continue, and collection days will largely stay the same, which will therefore have minimum impact on residents. Work on draft communications for residents is nearly finalised. Draft budgets for the new service are now complete. During the next quarter the fine tuning of the route modelling will be complete, and plans for a pilot round to commence in advance of the main service change will be completed and ready to roll out.

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

- **Deliver workforce plan**

In this quarter all executive / senior management posts have been recruited, with the exception of the Executive Director – Resources & Support Services (s151). Candidates have either commenced in December 2019 or the beginning of January 2020. The interim Executive Director – Resources & Support Services (s151) will continue until this post has been filled and the post is currently being advertised with a closing date of 27th January 2020 with the selection process taking place in February 2020.

- **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 continuing to work 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**

Ongoing discussions with the Trade Unions on Organisation Change and Redeployment have continued to take place. The Appeals for Attendance Management Stage 1 & 2 have been revised within the guidance document to ensure that this is an Officer (not Member) panel. This process has been agreed with the Trade Unions including Regional Representatives. Continuing to see year on year improvement with absence figures even though it is above target, but it remains an area of focus.

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, including involvement in the current executive recruitment process.







The HR team have been dealing with a high volume of employee cases to support managers through disciplinary, attendance and capability processes. Many cases have had union involvement and these have been dealt with by both parties in a professional, fair and transparent way of working.

▪ **HR Shared Service Centre**

The Shared Service for Payroll went live on 1st November 2019. Both November and December 2019 payrolls were completed on time with minimal disruption to staff. A new self-service portal has been implemented as part of this new ways of working and all managers have been trained on this new system and have started to use this with effect from November 2019 to input expenses, overtime, change of contracts etc. A £25,000 saving will be delivered for 2020-21.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 3 2018-19	Result Qtr 2 2019-20	Result Qtr 3 2019-20	Target Qtr 3 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	1.25 % (13 out of 1107 published premises)	1.14% (13 out of 1,136 published premises)	0.97% (11 out of 1135 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%	100%	-	This work stream is high priority and fully completed.	-
1.3 New	Environmental Health	Cllr. Stephen Sweeney	No. Accidents/Incidents reported (RIDDOR)	Low	1	1	1	-	There was one incident which was slip, trip, fall and no further action required. There is no target set as it would be inappropriate to set a target in this respect.	-

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 3 2018-19	Result Qtr 2 2019-20	Result Qtr 3 2019-20	Target Qtr 3 2019-20	How have we performed?	Status
1.4a	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):- <ul style="list-style-type: none"> Dry Recycling 	High	19.3%	17.70%	21.63%	20%	Dry Recycling and food collection performance improved in quarter 3, targeted communications have been undertaken, particularly during December. Quarter 2 figures slightly amended following Waste Data Flow validation, and are slightly better than previously reported.	
1.4b			<ul style="list-style-type: none"> Food 	High	5.26%	5.31%	5.93%	5%		
1.4c			<ul style="list-style-type: none"> Amount of residual Waste per household 	Low	109.94 kg's	104.50 kg's	102.36 kg's	107.5kgs (per household) cumulative		
1.4d New	Operations	Cllr. Trevor Johnson	Number of missed kerbside collections:- Total (per 100,000 collections)	Low	-	67	55	80 (per 100,000 collections)	In this quarter there were a total of 1,240,800 collections of residual, garden waste, recycling and food. There were missed collections of Residual - 214, Garden Waste – 132 and Recycling -333.	
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	94.5% 96.67% 100% 100%	97.04% 96.86% 100% 100%	92.03% 91.4% 99.5% 100%	91% 91% 97% 99%	The results for the second survey undertaken for 2019-20 are detailed here, all are on or exceeding the target, with a further survey in Qtr.4.	
1.6	Customer & ICT	Cllr. Simon Tagg	Percentage of requests resolved at first point of contact	High	98%	99%	98%	97%	An excellent result, exceeding the target set for Qtr. 3.	
1.7	Customer & ICT	Cllr. Simon Tagg	% Unmet demand (number of calls not answered as a % of total call handling volume)	Low	7.48%	6.79%	5.80%	10%	The result continues to improve on the previous two quarters.	
1.8 New	Digital Delivery	Cllr. Simon Tagg	Total number of digital on-line transactions (Jadu).	High	-	6,080	14,453	-	The result has increased this quarter due to the launch of Garden Waste subscriptions 2020 in November. The indicators for Digital Delivery are currently under review.	-

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 3 2018-19	Result Qtr 2 2019-20	Result Qtr 3 2019-20	Target Qtr 3 2019-20	How have we performed?	Status
1.9 New	Communication	Cllr. Simon Tagg	Total number of unique users to the website	High	-	93,982	104,714	79,500	There has been a significant increase this quarter in the number of people engaging with the Council via its website. Half of all these engagements are via people using their mobile phone rather than a laptop, PC or tablet.	
1.10	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing/Council Tax Benefit new claims and change events	Low	5.86 days	4.91 days	5.00 days	10 days	The result exceeds the target set and above those achieved last year	
1.11	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of Council Tax collected	High	77.7%	52.9%	77.4%	76.08%	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	82.9%	58.6%	83.7%	78.66%		
1.13	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	7.34days	4.9 days	6.98 days	6 days Qtr.3 (8 days annual)	Reduction in absence rates for comparable period 2018/19. There is the expectation that over the winter months, absence will increase and therefore rise is not unexpected. Work is ongoing to ensure consistency of application of attendance management policy.	
1.14 New	Human Resources	Cllr. Simon Tagg	Staff turnover	Low	-	8.80%	8.58%	10%	Turnover remains within target.	
1.15 New	Human Resources	Cllr. Simon Tagg	Staff vacancy rates	Low	-	11.15%	11%	-	Vacancy rate continues to improve.	-

Priority 2: Growing our People and Places

Progress Summary

For this section, we had the introduction of four new indicators for planning in the last quarter which measure the speed and quality of decisions. 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 new Strategy was adopted by Cabinet in September and now reflects our Council Plan priorities and those of the Growth Deal with the County Council.

- **Deliver Joint Local Plan**
The Draft Local Plan continues to be developed in preparation for consultation in 2020, although there was a short delay to the programmed consultation aiming for Feb/March to March/April 2020 to account for the need to extend the plan period from 2033 to 2037. Agency staff were recruited by NUL to support the team whilst the permanent structure to the policy team is being adjusted. Further resources have helped to finalise evidence and policies, but has also highlighted the need to refresh evidence central to the strategy.

- **Progress University Growth Corridor**
The University Growth Corridor (UGC) Programme meetings have taken place, including workshops with Silverdale and Keele Parish Councils.

- **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 Council has made the decision to bring the service back in-house by 1st April 2021, over the forthcoming year the Council will be working with the current contractor Midland heart to transfer the service effectively.

 - **Joint allocation policy and procurement of a Choice Based Lettings system**
Officers have continued to work with Aspire Housing to draft a new 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 joint 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, a greatly improved approach compared to our current systems requiring 2 applications. Consultation on the draft policy will be undertaken next quarter.

 - **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. Officers have been working with White Young Green to seek views of our partners and as part of the commission it is expected that an exhibition and further local consultation will be undertaken 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. In Qtr. 3, the Commercial Strategy 2019-24 was approved by Cabinet and the commercial investment advisors appointed to review and advise in respect of the Council's commercial portfolio.






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

This quarter has seen the development of specifications for the masterplan of land in the Chatterley Close area, Bradwell, with tenders submitted in Qtr. 4 to ensure a qualified and experienced consultant 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. Following the Phase 1 environmental impact assessment for Birchenwood, a preliminary ground investigation survey will be commissioned in the next quarter.

- **Planning Consent – Sidmouth Ave**

In Qtr. 3, planning consent was granted 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 bedroomed detached houses, each having integral garages – being on the area of cleared land arising from the demolition referred to at point (i) above.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 3 2018-19	Result Qtr 2 2019-20	Result Qtr 3 2019-20	Target Qtr 3 2019-20	How have we performed?	Status
2.1	Property	Cllr. Paul Northcott	Percentage of investment portfolio vacant (NBC owned)	Low	8.9%	8.3%	7.6%	12%	This indicator remains well within target.	
2.2	Planning & Development	Cllr. Paul Northcott	Speed of major development applications (P151a)	High	-	74.6%	76.8%	60%	These indicators remain well within target and are improving or being maintained at an acceptable level.	
2.3			Quality of major development applications (P152a)	Low	-	1.5%	1.3%	10%		
2.4			Speed of non-major development applications (P153)	High	-	82.9%	84.9%	70%		
2.5			Quality of non-major development applications (P154)	Low	-	1%	1%	10%		

Priority 3: A Healthy, Active & Safe Borough

Progress Summary

Progress Summary

Overall the performance for this priority advises the progress within this area, and considering the impact of a problem with the J2 facility at the moment, there are many users with leisure and cultural activities.

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

- **Secure J2 Remedial works**

The health suite closed in May 2019 and has been stripped out to confirm the source of the water leak. Customer consultation has been completed and views fed into the redesign of the health suite. Discussions have been held with the building contractor and a settlement reached. A scheme of works has now been finalised.

- **Secure J2 commercialisation**

A contract has been awarded to Alliance Leisure for marketing support to drive up membership sales and improve retention. This contract started in September 2019. Additional advertising income will also be generated at Jubilee2 through an agreement with Strategi Solutions Ltd, who have begun marketing the advertising screens.

- **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 to be developed by Willmott Dixon with a view to securing a tender price for the works to be commenced in Summer 2020. At the same time solicitors are working on the transfer of the sports centre to the Council in readiness for the redevelopment works.

- **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 have now been granted planning permission. Grant applications have now been submitted to the National Lottery Heritage Fund, Chlore Foundation and Red Industries. The project also received financial support of the Civic Society and Friends of the Museum. Tender documentation has been prepared for the capital work and is to be priced through the SCAPE procurement framework contractor.

- **Open Space Strategy**

Heart of England in Bloom results were announced in Qtr 2. The council secured its 18th Consecutive Gold Award in the competition. 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 procurement process for the purchase of 5 new tractors, a mini digger and trailer, and a tractor mounted chipper are pending. A Mobile Elevated Work Platform (MEWP) to assist the tree team in carrying out the tree work programme, has been purchased and is now in use.

- **Feasibility study for Crematorium extension**

An officer working group has been established to progress the feasibility study and this work will link into the masterplanning for the Chatterley Close area which is being commissioned at present.

- **Affordable Funeral Scheme**

A project team is in place and meeting regularly to progress this project. There is a delay due to capacity issues so the timeline is being reviewed. Recruitment is complete for vacancies in the Bereavement Services team so the project will progress with expressions of interest from potential delivery partners and drafting of contract documentation.

- **Deliver Capital Programme projects**

Previously reported projects have been completed or are in progress relating to play area refurbishments, traveller encroachment deterrent measures at identified sites, repairs to railings/gates/fences at a number of parks and open spaces.

Progress Summary continued

- **Protect our communities by delivering priority community safety, food safety & licensing projects:**

- **Taxi Licensing Policy**

In the first quarter members of the Licensing and Public Protection Committee approved the content of the taxi 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 service. Members of the Licensing and Public Protection Committee have approved the policy and agreed that the policy has been implemented on 1st November 2019 with the exception of equality training and completion of a new knowledge test which will be implemented in January 2020.

- **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 report was approved by Cabinet and officers are working with Stoke-on-Trent City Council who will manage the new service following installation of new equipment. The new service will be fully operational by 1st April 2020.

- **Town Centre ASB enforcement**

A range of Partnership activity continues to be co-ordinated, including; the CCTV review and recommissioning; working closely with partners to identify individuals in need of support, working with the rough sleepers team to ensure that appropriate support is provided, utilising 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, working with the Police to encourage use of Section 34/35 powers (criminal powers), and developing a range of community safety projects to improve the aesthetics of the town centre and contribute to improving perceptions of safety. The council has recently appointed a Rough Sleeper Co-ordinator to assist in galvanising partnership activity with some of our vulnerable residents.




- **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. 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.

The Initial Evidence Submission (IES) has been completed and approved by Government and work has commenced on appraising and modelling the potential measures. This quarter has also seen progress with development of draft sections of the business cases, in particular the strategic, commercial and management cases.

Since the original contracts were awarded, extensions for further works in respect of modelling, communications and project management support have been approved by Cabinet and commissioned. A further grant has been received.

The project plan is regularly updated and reviewed to reflect the reality of the work required to deliver an Outline Business Case (OBC) and FBC across the three Councils.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 3 2018-19	Result Qtr 2 2019-20	Result Qtr 3 2019-20	Target Qtr 3 2019-20	How have we performed?	Status
3.1a	Community Safety	Cllr. Jill Waring	Anti-Social Behaviour (ASB) cases:- -New cases received during the quarter						There are currently 6 cases discussed at the ASB, Youth Violence and Gangs Case conference.	-
				Low	72	95	59	-		-
3.1b			-Current open cases at the end of the quarter	Low	1 (31/12/18)	17	7	-		-
3.1c	Community Safety	Cllr. Jill Waring	-Cases closed in the quarter	High	73	106	64	-		-
3.2 New	Community Safety	Cllr. Jill Waring	Number of referrals made regarding vulnerability by participating organisations at the Daily Hub	High	73	32	33	-	A total number of 32 referrals were made from Daily Hub meetings that have taken place over the period 1st June 2019 – 30th September 2019.	-
3.3	Culture & Arts	Cllr. Mark Holland	Number of people visiting the museum	High	9,634 Qtr 3 (54,862 cumulative)	21,847 Qtr 2 (38,622 cumulative)	10,498 Qtr 3 (48,701 cumulative)	10,000 Qtr 3 (48,000 cumulative)	Visitors are above the target for Qtr 3 and for the year to date.	
3.4	Leisure	Cllr. Mark Holland	Number of people accessing leisure and recreational facilities	High	144,597 Qtr 3 (463,120 cumulative)	146,029 Qtr 2 (287,608 cumulative)	139,241 Qtr 3 (426,849 cumulative)	150,000 Qtr 3 (450,000 cumulative)	The aqua sauna remains a key issue on leavers' questionnaires, with another issue being the building repairs. However officers continue to actively promote leisure activities to increase memberships.	
3.5 New	Leisure	Cllr. Mark Holland	Net growth in J2 Membership (Quarterly)	High	2.38% (2,992 members)	-2.35% (2955 members)	-3.45% (2853 members)	4.5% Qtr3 (3,201 members) 6.31% Annual	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 varying 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**

The Council has been successful in progressing to the next stage of the Future High Street Fund and has been invited to take part in the Town Deal. As part of the Future High Streets Fund the Council has commissioned Stantec to assist in the development of the first stage Business Case in line with MHCLG requirements for the submission date of 30th April 2020.

Officers have started to pull together partners for the establishment of the Town Deal Board for its first meeting in January 2020.

- **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. A new Town Centre Officer has been appointed and progress is being made in delivering on the improvement plan, this has included moving some of the stalls to the southern side of the Guildhall where there is greater footfall and the stalls can be used in conjunction with the farmers market, plans have been made to focus on specialist markets such as the successful Continental Market, the Antiques Forum has also trialed trading on a Saturday morning on the lower end of the market this will recommence in April 2020.

- **Business Support**

Work continues in signposting business queries to the Growth Hub and maintenance of Business support pages on website. The 2019 Business Boast competition has been completed with over 20 businesses taking part in 4 prize categories.

- **Parking Policy**

A review and strategy has been produced, this was considered by the Environment, Economy and Place Scrutiny Committee in September. Cabinet endorsed the Strategy in October and following further consultation with the Business Improvement district and the Town Centre Board the strategy has been adopted.

- **Property diversification**


The Council has produced a specification for a commercial review of our stock which has been out to procurement; next quarter specialist consultants will be working to complete the review and give recommendations on future options appraisals for our commercial stock in the town centre.

- **Establish Town Centre Communications Group**

The New Vic Theatre has now joined the core group which consists of the Borough Council, Business Improvement District, HitMix Radio, Newcastle College and Newcastle-based information platform BaBaBaboon. The group continues to meet on a regular basis and the goal is to share and jointly promote positive messages and information about Newcastle town centre.

- **Develop a Kildgrove Town Centre Investment Plan**

Following the announcement of the Town Deal partners are coming together to form a new Board. A readiness checklist has been submitted to MHCLG outlining the town's preparedness to develop new plans. In the next quarter the Board will be seeking to ensure that appropriate consultants are commissioned to meet the requirements of the Town Deal in line with further guidance as received from MHCLG.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 3 2018-19	Result Qtr 2 2019-20	Result Qtr 3 2019-20	Target Qtr 3 2019-20	How have we performed?	Status
4.1 New	Regeneration & Economic Development	Cllr. Stephen Sweeney	Car parking usage:- Number of tickets purchased	High	125,568	119,779	114,813	-	The figure is less than the last quarter result.	-
4.2 New	Regeneration & Economic Development	Cllr. Simon Tagg	Footfall	High	889,573	822,302	826,648	-	The footfall figure has increased this quarter.	-
4.3	Regeneration & Economic Development	Cllr. Stephen Sweeney	Average stall occupancy rate for markets	High	48%	42%	43%	60%	Recruitment of a Town Centre Officer to drive the market improvement plan and the introduction of a Saturday Antique Market are factors that will improve the stall vacancy rate going forward. In addition to the regular market offer the “Festive Feast” continental market ran from 6-10 November. Visiting markets are not included in this indicator result.	

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