

How did we do in Quarter 4 2019 - 20



PLANNING APPLICATIONS
(NON-MAJOR)
ISSUED
95.6%

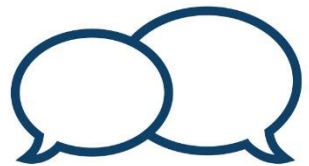


LEISURE USERS
118,667



MUSEUM VISITORS
8,599

NUMBER OF CONTACTS
FACE TO
FACE
4,027



TELEPHONE
35,330



(JADU)

DIGITAL
ON-LINE
TRANSACTIONS
20,581

UNIQUE
WEBSITE
USERS
107,005



HOUSEHOLD RECYCLING
COLLECTIONS AND FOOD
728,260
GARDEN WASTE REFUSE
120,000 364,130



INVOICES
PAID ON TIME
95.03%

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**

During this quarter, and due to the COVID-19 coronavirus lockdown, we have seen access to the website increase significantly with 107,005 unique users in this quarter compared to 104,714 the previous quarter. The website has been the go-to place for residents and businesses to access both information and support during the current crisis. Pages have been created and updated for all Business Support Grants, business support information, vulnerable people, voluntary community groups as well as a dedicated COVID-19 page.

Every effort has been made by the team to keep residents and businesses informed online at all times and to make access to crucial support, online applications and information quick and easily available during this crisis.

- **Press and media**

From January to the end of March we only received 10 media enquiries, the results of which were 70 per cent positive. The low numbers can be explained as part of the response to the COVID-19 outbreak and lockdown. There are currently 25,679 people following Council social media accounts – 10,940 on Twitter and 14,739 on Facebook. For the corporate Facebook account there are 5,293 followers and we received 4,826 likes in quarter 4. Social media has seen a huge increase in use during the lockdown and since the COVID-19 emergency was declared and is key to communicating with residents and businesses.

- **Budget consultation**

Consultation has continued during the crisis and has proved itself essential in providing information to target and support vulnerable people, with data sets being analysed and the results used by various Council services to identify potential financial or physical support requirements using demographic 'hot-spots' within the borough's population.

- **Improve Customer Satisfaction;**

- **Secure "Customer Service Excellence"**

In this quarter it was agreed that we would look towards achieving Customer Service Excellence accreditation for the Customer Services section in the first instance, with work commencing in May with the aim of applying for the accreditation in September 2020. Then the focus will be to work with and apply this standard with all other front facing services delivered from other sites, such as the depot, Jubilee 2, museum, crematorium and cemetery.

- **Develop customer & citizen surveys**

The Customer and Digital Services Team continue to work on ways to collect citizen feedback more effectively. Automatic surveys are offered to customers at the end of telephone calls and online forms, asking customers to provide feedback. There is a continued approach to look at how we can improve on the gathering and interpretation of this data.

Progress Summary continued

- **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.

- **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:**

During this quarter the fine tuning of the route modelling have been completed. Plans remain on target, however Covid 19 has impacted the service, and a decision was made to convert the current operation into a fully comingled collection system, to provide more flexibility and an easier collection system, which can operate with fewer staff and vehicles required, meaning staff absences as a result of Covid 19 can be covered more effectively. Currently service change is still planned for September 2020.

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

- **Deliver workforce plan**

Following a review of the Executive Management structure, it has been agreed to remove the post of Executive Director Resources and Support Services. As part of the council's commitment to staff development, the S151 duties will now be undertaken by the Head of Finance, with the Deputy S151 duties being undertaken by the Finance Manager.

- **Develop organisational culture**

High on the list of priorities is the engagement of staff in the development of organisational values and behaviours; from which recognition and reward, development and learning and leadership strategies will be developed. Work was paused on this toward the end of quarter 4 due to significant resource channel to the COvid-19 response, however in Q1 work is recommencing with the intention of distributing a staff survey and values realisation process in Q1. 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.

Progress Summary continued

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


Ongoing discussions with the Trade Unions on Organisation Change and Redeployment have continued to take place however currently are paused given the Covid-19 outbreak. Work continues to develop other key People Policies which are designed to promote equity of practice, engagement, wellbeing and commitment to continuous improvement.








- **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. In quarter 4, HR continued to work closely with Trade Union colleagues, and transitioned quickly to support staff to work safely and flexibly during lockdown. As the current situation progresses, staff relations will be key to recovery phases moving forward throughout 2020-21. Relations are currently very positive and dialogue remains open and honest.

- **HR Shared Service Centre**

The Shared Service for Payroll went live on 1st November 2019 which included the new self-service portal. Payrolls since the transition, were completed on time with minimal disruption to staff. A £25,000 saving will be delivered for 2020-21. Work is continuing to support optimum service delivery and the rationalisation between payroll systems and flexitime.

| Ref | Service Area | Portfolio Holder | Indicator | Good is | Result Qtr 4 2018-19 | Result Qtr 3 2019-20 | Result Qtr 4 2019-20 | Target Qtr 4 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 | 1.16% (13 out of 1,122 published premises) | 0.97% (11 out of 1135 published premises) | 088% (10 out of 1138 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% | 97% | - | This work stream is high priority and almost fully completed, however delivery reduced due to impact of Covid -19. | - |
| 1.3 New | Environmental Health | Cllr. Stephen Sweeney | No. Accidents/Incidents reported (RIDDOR) | Low | - | 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 4 2018-19 | Result Qtr 3 2019-20 | Result Qtr 4 2019-20 | Target Qtr 4 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 | 18.97% | 21.63% | 20.24% | 20% | Dry Recycling and food collection performance stayed within target for quarter 4, targeted communications continue to be undertaken. |  |
| 1.4b | | | <ul style="list-style-type: none"> Food | High | 5.87% | 5.93% | 5.86% | 5% | |  |
| 1.4c | | | <ul style="list-style-type: none"> Amount of residual Waste per household | Low | 109.26 kg's | 102.36 kg's | 103.64 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 | - | 55 | 76.54 | 80 (per 100,000 collections) | In this quarter there were a total of 1,212,390 collections of residual, garden waste, recycling and food. There were missed collections of Residual - 261, Garden Waste – 124 and Recycling -928. |  |
| 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% | 92.03% 91.4% 99.5% 100% | 93.77% 93.56% 99.78% 100% | 91% 91% 97% 99% | The results for the second and third survey undertaken for 2019-20 are detailed here, and the first survey reported in Qtr 2 with all on or exceeding the target. |  |
| 1.6 | Customer & ICT | Cllr. Simon Tagg | Percentage of requests resolved at first point of contact | High | 98% | 98% | 99% | 97% | An excellent result, exceeding the target set in Qtr. 4. |  |
| 1.7 | Customer & ICT | Cllr. Simon Tagg | % Unmet demand (number of calls not answered as a % of total call handling volume) | Low | 14.82% | 5.80% | 12.15% | 10% | The target has not been met. The customer contact centre now includes Revenues & Benefits. Factors such as a restructure and year end billing has impacted service delivery. |  |
| 1.8 New | Digital Delivery | Cllr. Simon Tagg | Total number of digital on-line transactions (Jadu). | High | - | 14,453 | 20,581 | - | The result has continued to increase this quarter due to Garden Waste subscriptions 2020 and the availability of more online forms. | - |

| Ref | Service Area | Portfolio Holder | Indicator | Good is | Result Qtr 4 2018-19 | Result Qtr 3 2019-20 | Result Qtr 4 2019-20 | Target Qtr 4 2019-20 | How have we performed? | Status |
|----------|---------------------|-----------------------|--|---------|----------------------|----------------------|----------------------|----------------------------|--|---|
| 1.9 New | Communication | Cllr. Simon Tagg | Total number of unique users to the website | High | - | 104,714 | 107,005 | 79,500 | There was a surge at the end of March which is understandable, with a total of 42,674 unique users in this month. |  |
| 1.10 | Revenues & Benefits | Cllr. Stephen Sweeney | Time taken to process Housing/Council Tax Benefit new claims and change events | Low | 4.36 days | 5.00 days | 2.56 days | 10 days | This result is well below target and much improved on last year's result. Due to the impact of Covid 19 the result for the next quarter is expected to be higher. |  |
| 1.11 | Revenues & Benefits | Cllr. Stephen Sweeney | Percentage of Council Tax collected | High | 97.70% | 77.4% | 97.3%* | 97.5% | The result is down on last year by 0.4% and slightly below target of 97.5% due to no recovery being pursued during March. |  |
| 1.12 | Revenues & Benefits | Cllr. Stephen Sweeney | Percentage of National non-domestic rates collected | High | 98.90% | 83.7% | 99.47% | 97% | The result is above target of 97% but it is difficult to compare with last year due to many changes in reliefs and discounts now available. |  |
| 1.13 | Human Resources | Cllr. Simon Tagg | Average number of days per employee lost to sickness | Low | 10.03 days | 6.98 days | 8.62 days | 8 days annual (cumulative) | The Qtr 4 sickness figure of 2.09 days is just over the target. Work is ongoing to ensure consistency of application of attendance management policy. It is anticipated that sickness absence will increase due to global pandemic |  |
| 1.14 New | Human Resources | Cllr. Simon Tagg | Staff turnover | Low | - | 8.58% | 4.19% | 10% | Annual turnover is 9.44% |  |
| 1.15 New | Human Resources | Cllr. Simon Tagg | Staff vacancy rates | Low | - | 11% | 5.08% | - | Turnover remains within target. | - |

*The result is within tolerance

Priority 2: Growing our People and Places

Progress Summary

For this section, we had the introduction of four new indicators for planning in the second 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:-

- **Deliver Joint Local Plan**

In February 2020, the Councils agreed to produce the Joint Local Plan in two parts; Part One Strategy and Policies and Part Two Site Allocations. There were due to be two consultations this year, with Part One being subject to consultation in April/May 2020 and Part Two in the Autumn of this year. Due to the impact of Covid 19, consultation on Part One of the Plan must now be postponed as it is not possible to carry out the consultation in a way which would have met the Councils obligations set out in the Joint Statement of Community Involvement. Work will continue on the Draft Joint Local Plan aiming to minimise any potential delay to the overall plan timetable. As such, it is proposed that both parts of the Draft Plan will be subject to one 6 week public consultation in the Autumn.

- **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. The Council has been successful in securing funding from the MHCLG for the appointment of a Rough Sleeper Navigator, this 12 month post will be established in April 2020 within the NHA team.

- **Joint allocation policy and procurement of a Choice Based Lettings system**

The Council has adopted a new Joint Housing Allocations Policy in-conjunction with Aspire Housing. 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 during 2020/21 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.

- **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. In this quarter, White Young Green have completed a draft final report on the study and this is now being reviewed by the Borough and County Councils and Aspire Housing (all of which are significant landowners in the area). This has taken into account physical and financial practicalities regarding the viability of development proposals being considered and the views of local stakeholders and ward members. In quarter 1 of 2020/21 the key partners will need to feedback on the draft report so that it can be finalised. There will be financial implications for the Council and our partners which will need to be considered. The bid for Town Deal funding may consider helping to address some of the abnormal costs of bringing forward a suitable scheme.

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 Commercial Strategy 2019-24 was approved by Cabinet in Qtr 3 and the commercial investment advisors appointed to review and advise in respect of the Council's commercial portfolio. In Qtr 4 the work was undertaken by the advisors as agreed and this review will be completed in the next quarter.

- **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, but progress is delayed due to the impact of Covid 19.

- **Planning Consent – Sidmouth Ave**

Planning consent was granted in Qtr 3 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 a point (i) above.

In Qtr 4 alternative options were considered in respect of developing the site and a decision on how to move forward with this project will be taken in the next quarter of 2020/21.

| Ref | Service Area | Portfolio Holder | Indicator | Good is | Result Qtr 4 2018-19 | Result Qtr 3 2019-20 | Result Qtr 4 2019-20 | Target Qtr 4 2019-20 | How have we performed? | Status |
|-----|------------------------|----------------------|---|---------|----------------------|-----------------------------|-----------------------------|----------------------|--|---|
| 2.1 | Property | Cllr. Paul Northcott | Percentage of investment portfolio vacant (NBC owned) | Low | 8.9% | 7.6% | 8.3% | 12% | This indicator remains well within target. |  |
| 2.2 | Planning & Development | Cllr. Paul Northcott | Speed of major development applications (P151a) | High | - | 76.8% (Jan 2018 – Dec 2019) | 80% (Apr 2018- Mar 2020) | 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 | - | 1.3% (Oct 2016 - Sept 2018) | 1.6% (Jan 2017 – Dec 2018) | 10% | |  |
| 2.4 | | | Speed of non-major development applications (P153) | High | - | 84.9% (Jan 2018 – Dec 2019) | 87.5% (Apr 2018 – Mar 2020) | 70% | |  |
| 2.5 | | | Quality of non-major development applications (P154) | Low | - | 0.8% (Oct 2016 - Sept 2018) | 0.9% (Jan 2017 – Dec 2018) | 10% | |  |

Priority 3: A Healthy, Active & Safe Borough

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 scheme to replace the Aqua Sauna has been re-designed to offer improved commercial opportunities by increasing the capacity of the sauna and steam cabins and introducing a treatment room. The design for the Aqua Sauna has been costed through the SCAPE Framework and these costs have been reviewed in line with available budget and further work requested of the designer and building contractor.

- **Secure J2 commercialisation**

The contract awarded to Alliance Leisure for marketing support has driven up membership sales and improved retention in January and February to close to 3,000 members. Additional advertising income began to be generated at Jubilee2 through an agreement with Strategi Solutions Ltd, through marketing the advertising screens. However in line with Government instruction, Jubilee 2 closed on 20 March 2020, due to the Covid-19 Coronavirus situation. All memberships were frozen at the end of March 2020.

- **Kidsgrove Sports Centre**

Designs developed with the Community Group for remodelling the sports centre have been passed to Willmott Dixon to secure a tender price for the works to be commenced in Summer 2020. At the same time solicitors continue working on the transfer of the sports centre to the Council in readiness for the redevelopment works, along with an agreement to lease to the community group.

- **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 been granted planning permission. A grant application submitted to the National Lottery Heritage Fund has been successful and the result of an application to the Landfill Communities Trust is expected in June. The project also received financial support from Newcastle-under-Lyme Civic Society and Friends of the Museum. Along with donations £442,000 has been raised towards the project so far and a further £100,000 is anticipated. Tender documentation has been prepared for the capital work and is to be priced through the SCAPE procurement framework contractor.

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- **Open Space Strategy**

Due to the pandemic, the Heart of England in Bloom campaign and all local Newcastle in Bloom competitions and activities have been suspended for 2020 – the intention is to roll most of the planned activities forward to 2021. The Green Flag Awards scheme has been reviewed and will proceed in 2020 on a desktop assessment basis with a mystery shop site visit later in the year. The Council has entered 7 sites.

- **Streetscene Fleet procurement**

Procurement of fleet and equipment for the insourcing of the Bereavement Services Grounds Maintenance was successfully completed, allowing grounds maintenance at the cemeteries and crematorium to continue at a time when these sites are very important to bereaved families.

- **Feasibility study for Crematorium extension**

An officer working group has been established to progress the feasibility study and this work is linking into the masterplanning for the Chatterley Close area which has been commissioned. A workshop to discuss initial findings is scheduled for late April 2020.

Progress Summary continued

- **Affordable Funeral Scheme**

A suite of tender documents has been prepared for issue to local suppliers. However, the pandemic has meant there is a delay due to other priorities and capacity issues across the whole sector so the timeline is being reviewed.

- **Deliver Capital Programme projects**

Work was completed on a number of sites to install deterrent measures to discourage unauthorised encampments, refurbishment of children's play areas, footpath resurfacing and railing/fencing repairs.

- **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 approved the policy and agreed that the policy has been implemented on 1st November 2019 with two exceptions noted to be undertaken in January 2020. The equality training and completion of a new knowledge test has now been completed in quarter 4 resulting in full implementation of the policy.

- **Commission new CCTV Service**




Following approval by Cabinet and the Business Improvement District Board for the commissioning of the CCTV service with Stoke City Council significant work has been undertaken to make the service live by 1st April 2020. A new CCTV Policy has also been approved alongside the development of a range of documents which form the legal contract with Stoke City Council. The replacement CCTV cameras in the town centre and Midway have been successfully installed and are operational. The new cameras in Bridge Street need additional electricity supply which unfortunately was not completed prior to the Covid-19 lockdown. This will be picked up by the relevant contractors once the businesses are back operating.

- **Town Centre ASB enforcement**

A range of Partnership activity continues to be co-ordinated this quarter, 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. As part of the Covid-19 response the Council has provided additional accommodation and support to Rough Sleepers to ensure they are not in the town centre.

- **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. This quarter has seen progress with development of the business cases, in particular the strategic, commercial and management cases. Work on the economic and financial cases has also progressed and an air quality questionnaire has been launched on the website.

| Ref | Service Area | Portfolio Holder | Indicator | Good is | Result Qtr 4 2018-19 | Result Qtr 3 2019-20 | Result Qtr 4 2019-20 | Target Qtr 4 2019-20 | How have we performed? | Status |
|---------|------------------|-----------------------|--|---------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---|---|
| 3.1a | Community Safety | Cllr. Helena Maxfield | Anti-Social Behaviour (ASB) cases:- -New cases received during the quarter | Low | 162 | 59 | 71 | - | There are currently 6 cases discussed at the ASB, Youth Violence and Gangs Case conference. | - |
| 3.1b | | | -Current open cases at the end of the quarter | Low | 14 (31/03/19) | 7 | 6 | - | | - |
| 3.1c | | | -Cases closed in the quarter | High | 156 | 64 | 71 | - | | - |
| | | | | | | | | | | |
| 3.2 New | Community Safety | Cllr. Helena Maxfield | Number of referrals made regarding vulnerability by participating organisations at the Daily Hub | High | 41 | 33 | 27 | - | A total number of 27 referrals were made from Daily Hub meetings that have taken place over the period 1 st January – 31 st March 2020. | - |
| 3.3 | Culture & Arts | Cllr. Jill Waring | Number of people visiting the museum | High | 13,152 Qtr 4 (68,229 cumulative) | 10,498 Qtr 3 (48,701 cumulative) | 8599* Qtr 4 (57300 cumulative) | 10,000 Qtr 4 (59,000 cumulative) | Numbers are on target for the year. The museum closed due to COVID-19 on March 20 th so there were no visitors from 20-31 March 2020. |  |
| 3.4 | Leisure | Cllr. Jill Waring | Number of people accessing leisure and recreational facilities | High | 149,137 Qtr 4 (612,257 cumulative) | 139,241 Qtr 3 (426,849 cumulative) | 118,667 Qtr 4 (545,516 cumulative) | 150,000 Qtr 4 (600,000 cumulative) | The ongoing closure of the aqua sauna has impacted this year on visitor numbers. However for this final quarter, the impact of Covid 19 on footfall to the centre, and closure of the J2 Leisure centre on 20 March 2020 has further reduced the figures. |  |
| 3.5 New | Leisure | Cllr. Jill Waring | Net growth in J2 Membership (Quarterly) | High | - | -6.67% (2853 members) | -5.17% (2899 members) | Qtr4 (3,250 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 Business Case in line with MHCLG requirements, initial plans were submitted to MHCLG for in quarter 4 and comments are expected over the forthcoming weeks to direct the development of the bid in 2020/21.

Partners have come together to establish the Town Deal Board, which has had a couple of meetings in Quarter 4. See further update below in Kidsgrove Town Centre Investment Plan.

- **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 trialled trading on a Saturday morning on the lower end of the market this was due to recommence in April 2020 but all market activity is currently on hold due to the Covid-19 lockdown. A contactor has been appointed for the provision of lighting to market stalls in the upper market area.

- **Business Support**

Work continues in signposting business queries to the Growth Hub and maintenance of Business support pages on website. The 2019 Business Boost competition has been completed with over 20 businesses taking part in 4 prize categories. This quarter the Business pages on the website have been updated in the light of Covid-19 to signpost businesses to sources of information and support and an online enquiry form has been established for businesses to use. To date approximately 450 businesses have contacted the Council for business advice. During March, the Resources and Support directorate staff spent much time preparing for the implementation of the Business Rates relief scheme and for retail, hospitality and leisure and Covid-19 business grants.

- **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. The Council is working to establish card payments on the pay and display car parks which has included the purchase of 12 ticket machines, these were due to be installed at the end of March however the manufacturer has unfortunately placed production on hold until the Covid-19 lockdown has ended.

- **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.

Progress Summary continued

▪ **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 seeks 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 Kidsgrove Town Centre Investment Plan**

Partners have come together to form a Kidsgrove Town Deal Board which has met several times in Quarter 4. A readiness checklist has been submitted to MHCLG outlining the town’s preparedness to develop new plans. The Board have moved forward to commission appropriate consultants to meet the requirements of the Town Deal Investment Plans in line with MHCLG guidance. To that end AECOM have recently been commissioned to lead and develop both the Newcastle-under-Lyme and Kidsgrove Town Investment Plans. AECOM will be working in partnership with the two Town Boards, Newcastle-under-Lyme Borough Council, wider organisations and the area’s communities to deliver the Town Investment Plans. These Investment Plans will review and build on existing plans where appropriate; create the conditions for further investment; and realise lasting and sustainable benefits for the area’s residents and businesses.

Since the mobilisation of AECOM and their subcontractor BE Group progress have been made to engage with the two Boards including a Vision survey and development of the baseline socio-economic context. The key next steps are for the consultants to attend the Newcastle and Kidsgrove Boards to identify key opportunities and a long list of project ideas.

| Ref | Service Area | Portfolio Holder | Indicator | Good is | Result Qtr 4 2018-19 | Result Qtr 3 2019-20 | Result Qtr 4 2019-20 | Target Qtr 4 2019-20 | How have we performed? | Status |
|---------|-------------------------------------|-----------------------|---|---------|----------------------|----------------------|----------------------|----------------------|---|--------|
| 4.1 New | Regeneration & Economic Development | Cllr. Stephen Sweeney | Car parking usage:- Number of tickets purchased | High | - | 114,813 | 100,209 | - | The figure shown is for an 11 weeks period only instead of the normal 13 week period. | - |
| 4.2 New | Regeneration & Economic Development | Cllr. Simon Tagg | Footfall | High | 810,236 | 826,648 | 675,820 | - | The footfall figure has decreased this quarter due to the Covid 19 impact. | - |
| 4.3 | Regeneration & Economic Development | Cllr. Stephen Sweeney | Average stall occupancy rate for markets | High | 41% | 43% | - | 60% | Unable to provide the figures at this time. | - |

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