

Corporate Performance Quarter 3 2020-21

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.

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

- **Increase Access to Information;**

- The Council continues to maintain services by encouraging customer self-service via the website, and through effective call centre support to answer questions, provide information and support residents of the Borough at this difficult time. During Qtr. 3, there were several tier changes which allowed Customer Services at Castle House to be open to the public by utilising bookable appointments and self-service. The demand was extremely low, as most contacts can be addressed online or by telephone.

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

The new recycling service is fully operational to households across the borough, and is proving very popular with residents. Participation and tonnage of material collected is higher than with the previous recycling collection service. Tonnage of material collected continues to be around 20% higher than that collected with the previous service. The quality of the material collected is excellent, with very little contamination, with the Council receiving excellent feedback from the re-processing contractors used to recycle the various material streams. During this quarter we have relaunched our recycling service to schools, with the collection operation mirroring that of the household recycling collections. Our next priority, working with partners and key stakeholders is to re-launch the recycling service to all flats within the Borough.

- **Establish Workforce Strategy:**

- **Develop robust, innovative and efficient work force plans**

Despite the Covid 19 situation, work has continued across services in the development of robust, innovative and efficient work force plans which align to the council vision for the future. 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. As work develops towards detailed design of the One Council transformation, the People Team will continue the focus on alignment of vision and people processes.

- **Develop organisational culture**

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. The staff survey in August returned positive results in terms of the support and communication staff are receiving from managers and teams and gave a clear steer to continue the work and promote the services we currently have in place.



- **Ensure staff wellbeing**





Due to the changed working conditions for many staff this year, the focus has been to ensure the support of mental health and wellbeing of staff during this time continues and our support and counselling services are available. In partnership with the Trade Unions, a Mental Health working group was set up to work with the staff to develop further our support mechanisms, and in October the World Mental Health day was marked with a campaign for staff to 'do one thing' to improve their wellbeing and share their stories. Staff benefitted from enhanced reductions in cost to Council Leisure services and free lunchtime fitness sessions. Staff were also offered the chance to 'keep well this winter' and access their free flu vaccination.



Progress Summary continued

▪ **To review and continue to develop key People policies**

Ongoing discussions with the Trade Unions on Organisation Change and Redeployment were paused during the Covid-19 outbreak, but the HR team has continued 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. Work will continue in the new year to confirm the scheduled of work against policy development in partnership.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 3 2019-20	Result Qtr. 2 2020-21	Result Qtr. 3 2020-21	Target Qtr. 3 2020-21	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	0.97% (11 out of 1135 published premises)	-	-	5%	Delivery of this planned programme was prevented during the Covid lockdown and has not recommenced due to prioritising Covid activities. In excess of 800 Covid-19 queries and complaints received, and the team continue to communicate with food premises and other licensed premises in order to advise and record future appointments.	-					
1.2 New	Environmental Health	Cllr. Trevor Johnson	Percentage of category A and B food business inspections completed on time	High	100%	-	-	-		-					
1.3 New	Environmental Health	Cllr. Stephen Sweeney	No. Accidents/Incidents reported (RIDDOR)	Low	1	2	0	-		There have been no incidents reported this quarter.	-				
1.4a	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):-	High	21.63%	20.69%	23.19%	20%	Quarter 3 has seen collected tonnage of recycling and waste return to more normal following the impact of Covid which significantly affected performance in the first two quarters. Separate food waste collections were re-introduced part way through quarter 2, and tonnages are rising steadily towards pre Covid levels. Tonnage of refuse has dropped significantly, again back towards pre Covid levels, a pattern experienced by the majority of Local Authorities.						
1.4b			• Dry Recycling							High	5.93%	1.34%	3.38%	5%	
1.4c			• Food							High	Amount of residual Waste per household	Low	102.36 kg's	124.37kgs	108.45

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 3 2019-20	Result Qtr. 2 2020-21	Result Qtr. 3 2020-21	Target Qtr. 3 2020-21	How have we performed?	Status
1.4d	Operations	Cllr. Trevor Johnson	Number of missed kerbside collections:- Total (per 100,000 collections)	Low	55	162.63	90.41	80 (per 100,000 collections)	In this quarter there were a total of 1,640,364 collections of residual, garden waste, recycling and food. Missed collections of Residual- 266, Garden Waste – 97, Recycling-636, and food waste - 484. The rates have significantly reduced this quarter, following Covid and the changeover in the recycling collection service which had a significant effect on staffing of vehicles, meaning staff from other departments were redeployed onto collection rounds where they were unfamiliar.	
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	92.03% 91.4% 99.5% 100%	-	95.44% 95.83% 99.05% 100%-	91% 91% 97% 99%	The surveys were postponed due to Covid situation but have now commenced. The first tranche results are detailed here and the second tranche survey results will be provided in Qtr.4.	
1.6	Customer & ICT	Cllr. Simon Tagg	Percentage of requests resolved at first point of contact	High	98%	99.64%	99.66%	97%	We continue to maintain the success of dealing with most contacts at first point of contact.	
1.7	Customer & ICT	Cllr. Simon Tagg	% Unmet demand (number of calls not answered as a % of total call handling volume)	Low	5.80%	16.46%	18.03%	10%	The target has not been met due to an increase of 25% of calls coming through the contact centre. During Q3 we continued with the embedding of the new recycling Service. There was an Elections campaign, Council Tax recovery and first point of contact for Newcastle Housing Advice. We continue to be the first point of contact for all Covid type enquiries and continue to support the Business Grants and Test & Trace programme of work.	

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1.8	Digital Delivery	Cllr. Simon Tagg	Total number of digital on-line transactions (Jadu).	High	14,453	10,859	20,096	-	The number of transactions have increased significantly this quarter, including a high number of Garden Waste subscriptions.	-
1.9	Communication	Cllr. Simon Tagg	Total number of unique users to the website	High	104,714	109,142	136,869	79,500	There was a total of 136,869 unique users in this quarter, which is increased from Qtr. 3 in 2019-20.	
1.10	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing/Council Tax Benefit new claims and change events	Low	5.00 days	6.56 days	4.6 days	10 days	This result continues to be well within target.	
1.11	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of Council Tax collected	High	77.4%	52.4%	76.6%	76.08%	The rate for Council Tax collection is on target but the Business Collection rate is slightly below the target this quarter, but remains within tolerance.	
1.12	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of National non-domestic rates collected	High	83.7%	58%	75.2%*	78.66%		
1.13	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	6.98 days	4.25 days (cumulative)	2.25 days* Qtr. 3 6.51 days (cumulative)	2.2 days Qtr. 3 6.6 days (cumulative)	The result for Qtr. 3 sickness figure is 2.265 days, within tolerance of the target of 2.2 days. The cumulative result of 6.51 days (April-Dec) is within target. The short term and long term sickness results for the quarter are 0.37 and 1.88 days respectively. It was anticipated that sickness absence may increase due to Covid-19 but it has not had a dramatic effect on this indicator.	
1.14 New	Human Resources	Cllr. Simon Tagg	Staff turnover	Low	8.58%	1.35%	-	10%	The figures are not available at this time.	-
1.15 New	Human Resources	Cllr. Simon Tagg	Staff vacancy rates	Low	11%	1.74%	-	-		-

*The result is within tolerance

Priority 2: Growing our People and Places

Progress Summary

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

- **Deliver Joint Local Plan**

Despite the outbreak of Covid 19 in 2020, the Planning Policy team has worked on updating the evidence base supporting the Local Plan to reflect the effects of the virus on the economy, housing markets and retailing across the Borough. Given the amount of change expected in 2021 following the Country's departure from the European Union and the recovery from the Covid outbreak, the Council is taking the opportunity at the end of the year to assess whether to continue working with Stoke on a joint local plan or build on the work already completed and commence a new plan targeted at meeting the needs and aspirations of the people and businesses in the Borough.

- **Delivery of the Economic Development Strategy and action plan**

Delivery of the Economic development Strategy and action plan is set out in more detail below against individual projects – One Public Estate, Prepare a Town Centre Strategy, market, and business support. Establish a Town Centre Communications Group and Develop a Kidsgrove Town Centre Investment Plan. Additionally, in response to Covid-19 the Council addressed the issue of re-opening town centres post-Lockdown through the 'Back on Track' recovery plan. The Council also received notification of the Restarting High Street Safely Fund and in Quarter2 has received further clarification on eligible spend. It is anticipated that a revised action plan will be submitted in Quarter 3 based on the further guidance received.

- **Progress University Growth Corridor**

The Council is currently considering the appointment of a suitably experienced consultancy team to provide planning consultancy advice on how to take the scheme through the next necessary steps towards a development masterplan planning application submission. This is expected to be advertised early next year and the consultancy team in place by March / April.

- **Deliver appropriate housing to those in need:**

- **Newcastle Housing Advice to be in-house service**

Midland Heart delivers the Newcastle Housing advice (NHA) service on behalf of the Council, which is the Borough's provision for homelessness, housing advice and housing register services. The Council has made the decision to bring the service back in-house by 1st April 2021, and over the forthcoming year the Council will be working with the current contractor to transfer the service effectively, including the TUPE of 9 staff. Quarterly performance monitoring for the NHA service is available on request. An internal working group has been created to co-ordinate the delivery of a project plan to ensure that the service can be integrated efficiently into existing Council services, with the support of ICT, HR and Customer Services. The working group is progressing well with the project plan and is on target for completion. The procurement of ICT systems, TUPE of staff, accommodation arrangements and purchase of essential equipment is already underway. The service will be managed within the Partnerships Team and has a strategic fit with the Council's work around vulnerability. The Council has also begun work on mapping the customer journey into the Council's Customer Services case management portal and is assisting with the increased demand to the NHA service to triage customers with queries regarding the Housing Register and low level housing advice.

Progress Summary continued

- **Rough Sleepers and temporary accommodation**

The Navigator role continues to be successful supporting rough sleepers and navigating them into appropriate support pathways and accommodation. We are awaiting to hear an announcement concerning RSI4 funding to see if that role can continue on after the initial 12 month period. The temporary accommodation units set up over the initial COVID period have been extended until 31st March 2021. We are in talks with local partners looking at developing other temporary accommodation options. We are also exploring further funding options from MHCLG to support with this venture. The SWEP protocol was finalised and actioned in Nov 2021. The SWEP emergency accommodation unit was completed and ready to go as of the 14th Dec 2020. We were successful in acquiring Cold Weather Funding to the amount of £6400 that was put towards temporary accommodation over the winter period and to reserve four COVID isolation rooms at The Crown hotel.

- **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 is procuring 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. Work recently has been undertaken by a multi-disciplinary team as part of a working group, including Officers from Aspire Housing to co-ordinate the introduction of the new system and policy and testing thereof prior to the official launch, which is planned for February 2021.

- **One Public Estate**

The Borough Council received a grant from 'One Public Estate' to cover the cost of undertaking the masterplanning of Knutton Village. This involved 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. The objective is to bring forward new housing development in the area and to assess the potential for investing in the improvement and consolidation of community facilities. Aspire Housing also contributed to the Study with a view to reviewing provision of affordable housing in the area, including housing for the elderly. Consultation on the draft masterplan is imminent and once complete, a further report will provide the results and detail the financial implications arising from the proposals. Elements of the Knutton masterplan are included in the draft Town Deal Town Investment Plan which will be submitted in January 2021.

- **Consideration of a property investment model and Property Diversification**

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 and commercial investment advisors appointed to review and advise in respect of the Council's commercial portfolio. Work on this is currently ongoing.





Progress Summary continued

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

The masterplan in respect of land in the Chatterley Close area, Bradwell was considered by Cabinet in November 2020. The scheme to extend the Crematorium was approved in principle and approval was given to consult with appropriate stakeholders. The consultation has commenced and the results will be reported to a future Cabinet meeting. Keele masterplan was approved in principle last year and is subject to consideration as part of the development of the Borough Local Plan. Following the Phase 1 environmental impact assessment for Birchenwood, a preliminary ground investigation survey has now been completed and next steps are currently being considered.

- Planning Consent – Sidmouth Avenue**

Planning approval was granted in December 2019 for the partial demolition and change of use of the former Registry Office into a single dwelling and the provision of three new detached dwelling in Sidmouth Avenue. In Qtr. 4 2019/20 alternative options were considered in respect of developing the site, in quarter 1 2020/21 the decision was taken to market the site and in quarter 2 2020/21 the site was marketed, and terms have been agreed to dispose of the site and Solicitors have been instructed.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 3 2019-20	Result Qtr. 2 2020-21	Result Qtr. 3 2020-21	Target Qtr. 3 2020-21	How have we performed?	Status
2.1	Property	Cllr. Paul Northcott	Percentage of investment portfolio vacant (NBC owned)	Low	7.6%	6%	5.1%	12%	This indicator remains well within target.	
2.2	Planning & Development	Cllr. Paul Northcott	Speed of major development applications (P151a)	High	76.8% (Jan 18 - Dec 19)	89.5% (Oct 18- Sept 20)	90.9% (Jan 19 - Dec 20)	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 16 - Sept 18)	3.4% (July 17- June 19)	5.1% (Oct 17 - Sept 19)	10%		
2.4			Speed of non-major development applications (P153)	High	84.9% (Jan 18 - Dec 19)	90.9% (Oct 18- Sept 20)	93.0% (Jan 19 - Dec 20)	70%		
2.5			Quality of non-major development applications (P154)	Low	0.8% (Oct 16 - Sept 18)	1.1% (July 17- June 19)	1.0% (Oct 17 - Sept 19)	10%		

Priority 3: A Healthy, Active & Safe Borough

Progress Summary

Overall the performance for this priority advises the progress where possible, however the impact of Covid 19 is considerable to service provision or where facilities have had to close during this period.

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

- **Secure J2 Remedial works**

Plans are progressing to redevelop the Aqua Sauna area to support the health and wellbeing offer at Jubilee2 and create a unique customer experience. It is envisaged that this project will be completed in the Spring of 2021. Towards the end of quarter 2, the service experienced a failure of the main pool which had to be closed and works are progressing to rectify the issues. The original contractor continues to work with the Council on this and the issue with the roof leaks.

- **Secure J2 commercialisation**

Membership numbers are circa 30% down on pre Covid numbers, which is in part due to the closure of the swimming pool. A review of the service has now commenced supported by Alliance Leisure to identify further commercial opportunities which can be delivered with in the service over the next twelve months.

- **Kidsgrove Sports Centre**

Work has continued with WDC and the community group to secure a financially viable scope of works for a budget £6m which now suits both the needs of the community groups' business model and the budgetary constraints of the Council. Additional funding opportunities have been secured in the form of Town Deal Advance Monies for advance strip out works at the centre and further Town Deal contributions are being investigated also. Advance works / internal strip out works by WDC commenced in December as planned after completion of the property transfer from Staffordshire County Council in November. Hopefully, the main works will commence in April 2021 subject to budget / costs being satisfactory, with completion scheduled in early 2022.

- **Secure funds for Museum Extension**

Funds for the museum project have now been secured and a contractor has been appointed for the structural work. The work is due to begin on 1 March 2021 for 21 weeks. COVID allowing the museum is hoping to use a shop unit on Lancaster Buildings as a base during the renovation work.

- **Open Space Strategy**

Due to the pandemic, the Heart of England in Bloom campaign and all local Newcastle in Bloom competitions and activities were suspended for 2020. However, sponsorship from local businesses continued at near-normal levels and the intention is to roll most of the planned activities forward to 2021, depending on Covid 19 restrictions. It is unlikely that full judging will take place in 2021, but the council intends to participate in the campaign in the amended format. A total of 6 of the Borough's strategic parks and cemeteries achieved Green Flag status this year.

- **Streetscene Fleet procurement**

Procurement of fleet and equipment for Streetscene is progressing, with tenders invited for 1 large road sweeper and another procured.

- **Feasibility study for Crematorium extension**

The feasibility study for the crematorium extension was linked into the masterplanning commission for the Chatterley Close area which has been completed. A report was considered by Cabinet and public consultation is taking place on the proposals in early 2021.

Progress Summary continued

- **Affordable Funeral Scheme**

Cabinet have approved a Resident Funeral scheme and a suite of tender documents has been prepared for issue to local suppliers. An option for Direct Cremation has been included in the tender package and it is intended to launch the scheme in spring 2021, subject to suitable tenders being received.

- **Deliver Capital Programme projects**

Work is in progress on a number of sites to repair railing/fencing and footpaths, and replace play equipment.

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

- **Taxi Licensing Policy**

In the first quarter of 2019-20, 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 resulting in full implementation of the policy in January 2020. Statutory guidance was published in July 2020, this has resulted in amendments to the taxi policy being proposed to Licensing and Public Protection committee for consideration in October 2020 and a formal consultation has been completed, this will be reported to Committee in January 2021.

- **Environmental Health & Licensing**

A new responsibility for the authority this quarter is for the team to ensure the Covid 19 restrictions were applied and in place as directed by Government. Also the new pavement licensing regime has been implemented by the service, this is a temporary licence which allows premises to apply for a licence for tables & chairs and other furniture on the pavement outside of their premises. In addition, the service is supporting the County Council in the Covid outbreak controls for high risk premises and is continuing with advising business, responding to complaints and undertaking enforcement for non-compliance with Covid controls. It is unknown at present how long these responsibilities will remain in place.

- **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. Work is ongoing to develop additional CCTV enhancements to the service as part of the Town Deal funding delivery in certain locations including most subways within the town centre.

- **Town Centre ASB enforcement**

A range of Partnership activity continues to be co-ordinated this quarter, including; the CCTV implementation and monitoring; identifying ASB hotspot areas to target harden and make more secure; 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), Community Protection Notices and Injunctions, continued enforcement of PSPOs for the Town Centre and Queen Elizabeth Park, working with the Police to encourage use of Section 34 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. As part of the Covid-19 'Everyone In' response, the Council provided additional accommodation and support to Rough Sleepers to encourage engagement where possible, which is being co-ordinated by the new Navigator post.

Progress Summary

▪ Air Quality Local Development Plan

Work is continuing with Stoke-on-Trent City Council and Staffordshire County Council to create the North Staffordshire Local Air Quality Plan to bring about improvements in Nitrogen Dioxide (NO₂) levels. The outline plan has been presented to Economy, Environment and Place Scrutiny Committee and approved at Cabinet. Subject to approval by partners and the Joint Air Quality Unit at Government, work upon preparation of the Full Business Case will be progressed. Work on the retrofitting of busses operating on the A53 is well underway and is expected to be completed this year.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 3 2019-20	Result Qtr. 2 2020-21	Result Qtr. 3 2020-21	Target Qtr. 3 2020-21	How have we performed?	Status
3.1a	Community Safety	Cllr. Helena Maxfield	Anti-Social Behaviour (ASB) cases:-						There are currently 37 cases discussed at the ASB, Youth Violence and Gangs Case conference.	-
			-New cases received during the quarter	Low	59	165	106	-		-
3.1b			-Current open cases at the end of the quarter	Low	7	21	37	-		-
3.1c	-Cases closed in the quarter	High	64	155	90	-	-			
3.2	Community Safety	Cllr. Helena Maxfield	Number of referrals made regarding vulnerability by participating organisations at the Daily Hub	High	33	36	50	-	A total number of 50 referrals were made from Daily Hub meetings that have taken place over the period 1 October – 31 December 2020.	-
3.3	Culture & Arts	Cllr. Jill Waring	Number of people visiting the museum	High	10,498 Qtr. 3 (48,701 cumulative)	1577	-	(59,000 cumulative)	The museum closed for the second lockdown on November 5th until the end of the quarter. During October 1-November 4th the museum was only open for 5 weekday afternoons and two Sunday afternoons. During this period the museum had 446 visitors.	-
3.4	Leisure	Cllr. Jill Waring	Number of people accessing leisure and recreational facilities	High	139,241 Qtr. 3 (426,849 cumulative)	-	-	(600,000 cumulative)	Similarly, the activities at the J2 leisure facility were affected too.	-
3.5	Leisure	Cllr. Jill Waring	Net growth in J2 Membership (Quarterly)	High	-3.45% (2853 members)	-	-	(3,250 members) 6.31% Annual		-

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 successfully bid for Future High Street Funding and has received an in principle offer letter for £11 million, further information is to be submitted to MHCLG in this quarter, following which a funding agreement will be reached. This will enable redevelopment of the Ryecroft area of the town centre. For Town Deal, the Town Deal Board, which was established with partners has worked with the appointed consultants AECOM to consider projects and to develop a Town Investment Plan which is due for submission at the end of January 2021. The draft town Investment Plan includes projects in the key strands of digital, transport, gateway sites and culture. The Government also offered all Town Deals additional 'accelerated funding' to deliver quick win projects, which have to be completed by end March 2021. The Council and Newcastle Town Deal Board are currently delivering those projects whilst finalising the Town investment Plan proposals.

Market

- The Service Improvement Plan for the market was presented at June 2019 Cabinet and the Economic Development & Enterprise Scrutiny Committee where it was approved with recommendations noted and for delivery in 12 months. The Town Centre Officer was appointed and progress made in delivering the improvement plan, this included moving some of the stalls to the southern side of the Guildhall where there is greater footfall and to enable use of the stalls for the farmers market. Plans were also made to focus on specialist markets such as the successful Continental Market. During Quarter 1 market activity was suspended and with the absence of the market, an opportunity was taken to appoint a contractor to install lighting on market stalls in the upper market area. Unused market stalls at the lower end of the market were also removed to condense the market to the more popular northern area. Six weeks free rent was given to traders by the Council when they returned from Lockdown restrictions upon the reduced-day market opening in June. An additional Visiting Market of a new Sunday Record Fair attended July, August and September. In Lockdown 2 both the weekly Antique and Car Boot markets and any planned specialist markets were suspended in line with Government requirements. Activity recommenced in December 2020 with all weekly markets running and Newcastle Artisan Market and Love Local market taking place in December.

- **Business Support**

Work continues in signposting business queries to the Growth Hub and maintenance of Business support pages on website. The Business pages on the website continue to be updated in the light of Covid-19 to signpost businesses to sources of information and support. Around 900 business have contacted the council for business advice via the online form since March 2020, plus additional queries by phone. In June, all contacts were sent a copy of the council's re-opening checklist, a link to add their details to the Shop Local page and a request to hold their contact details on file if they were interested in receiving a regular e-newsletter. Over 100 responded to this request, which gives an excellent starting point to keeping business updated in the future. The Covid-19 Business Support pages on the website were revised for the second round of business support grants. Additionally links on the business page were refreshed for businesses looking for information on the end of the Brexit Transition Period. A specific business information Twitter account has also been set up. The Business Boost competition did not go ahead in 2020 but will be re-launched in 2021 with a revised format, focusing on businesses who have survived and thrived during the pandemic.

Progress Summary continued

▪ Parking Policy


The Council adopted a new Car Parking Strategy in 2019/20. Twelve new ticket machines were due to be installed at the end of March however the manufacturer had unfortunately placed production on hold due to Covid. This quarter, the installations were completed and in operation by the end of October 2020, with the facility to pay by card – either chip or contactless, as well as by cash. The contract to pay for parking by phone happened as planned too in October. This service is now with one of the leading providers in the country, PaybyPhone.

▪ Establish Town Centre Communications Group

The Town Centre Communication Group has recommenced following the Head of Communication leaving their post. A Zoom meeting is scheduled each quarter with the first meeting held on Tuesday 29 September. The group consists of Borough Council (both Town Centre Officer and Communications Manager), Business Improvement District, Hitmix Radio, Newcastle College (NSCG), New Vic Theatre, and Babababoon. Hitmix attended all three Record Fairs held in July, August and September and promoted the event on their radio broadcasts.

▪ Develop a Kildgrove Town Centre Investment Plan

Partners formed a Kildgrove Town Deal Board (KTDB) which has continued to meet monthly. This is supported by the appointed consultants, AECOM, who lead and developed the Kildgrove Town Investment Plan with the Town Deal Board. The Investment Plan 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. The Kildgrove town Investment Plan was submitted to MHCLG at the end of October 2020 and a response is awaited. The Government has also offered all Town Deal additional 'accelerated funding' to deliver quick win projects, which have to be completed by end March 2021. The council and KTDB have been working with AECOM to develop a suite of early interventions to use this additional funding in a way that will enhance the projects being included in the Investment Plan

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4.1	Regeneration & Economic Development	Cllr. Stephen Sweeney	Car parking usage:-Number of tickets purchased	High	114,813	67,649	59,019	-	Charges for car parking were suspended in Qtr. 1 due to COVID-19.	-
4.2	Regeneration & Economic Development	Cllr. Simon Tagg	Footfall	High	826,648	541,658	502,880	-	Footfall for this quarter is nearly 61% of the figure for the same quarter last year.	-
4.3	Regeneration & Economic Development	Cllr. Stephen Sweeney	Average stall occupancy rate for markets	High	43%	Overall 61% Monday GM 17% Tuesday AFG 93% Wednesday GM 18% Thursday AFG 74% Friday GM 52% Farmers Mkt 93% Saturday GM 51% Record Fair Market 87%	Overall 58%* Monday GM 17% Tuesday AFG 94% Wednesday GM 18% Thursday AFG 76% Friday GM 44% Farmers Mkt 73% Saturday GM 42% Castle Artisan Market 100%	60%	Due to Government restrictions on the sale of non-essential goods, some of the markets were reduced such as the Tuesday and Thursday Antique Markets, where attendance was reduced to 9 occasions. When considering the overall average for all trading days it must be remembered that some markets are monthly and others four times a week.	

*The result is within tolerance

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