

Corporate Performance Quarter 1 2021-22

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. Castle House reception is open to the public and enquiries are being managed through bookable appointments, self-service or telephone support. All customer enquiries are handled efficiently with all the digital processes in place.

- **Customer Services Activity**

Quarter 1 has been a busy time with Elections, Council Tax recovery, restart grants and landfill complaints and with the return of Newcastle Housing Advice to the Borough Council, from 1/4/2021, we have an increase of customer contacts of approximately 400 per month.

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

The new recycling service has been fully operational for nearly twelve months, to households across the borough, and continues to prove very popular with residents. Participation and tonnage of material collected has settled at a consistent level which is around 22% higher than that of the previous service. The quality of the material collected remains excellent, with very little contamination, and the Council receiving excellent feedback from the re-processing contractors used to recycle the various material streams. During this quarter we have seen the value of the separately collected paper and card maintaining a high value, and plastics increasing significantly in value, bringing additional income to the Council. This is a further reflection of the excellent quality of the material collected from residents.

- **Establish Workforce Strategy:**

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




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 in partnership with the Trades Unions. As we move into the consultation period for change, fewer roles will be advertised externally and vacancies are ring-fenced for those undergoing change in their areas of work.





- **Develop organisational culture**






HR have commenced a programme of cultural development, working with cross sections of the organisation and with Trade Union colleagues, in line with the principles of One Council. A clear mission and values set has been agreed and work is now set to engage the staff with this and begin work against our target culture and ways of working. A staff survey is due for launch at the end of July.

- **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, the Mental Health working group has continued to develop initiatives to support its agenda.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 1 2020-21	Result Qtr. 4 2020-21	Result Qtr. 1 2021-22	Target Qtr. 1 2021-22	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	088% (10 out of 1138 published premises)	-	0.08%	5%	Delivery of this programme continues on a limited basis due to prioritising Covid activities.	-
1.2 New	Environmental Health	Cllr. Trevor Johnson	Percentage of category A and B food business inspections completed on time	High	97%	-	62%	-		-
1.3 New	Environmental Health	Cllr. Stephen Sweeney	No. Accidents/Incidents reported (RIDDOR)	Low	1	1	0	-	There have been no incidents reported this quarter.	-
1.4a	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):- <ul style="list-style-type: none"> Dry Recycling 	High	18.26%	28.06%	23.01%	25%	Quarter 1 has seen collected tonnage of recycling stabilise, and residual waste return to more normal levels following the impact of Covid which significantly affected performance last year. Separate food waste collections are increasing, and following a borough wide communications campaign starting in May, tonnages, especially in June have significantly increased. This is helping further reductions in residual waste.	
1.4b			<ul style="list-style-type: none"> Food 	High	0.10%	4.28%	5.21%	6%		
1.4c			<ul style="list-style-type: none"> Amount of residual Waste per household 	Low	131.19kgs	112.21kgs	109.19kgs	110kgs (per household) cumulative		

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 1 2020-21	Result Qtr. 4 2020-21	Result Qtr. 1 2021-22	Target Qtr. 1 2021-22	How have we performed?	Status
1.4d	Operations	Cllr. Trevor Johnson	Number of missed kerbside collections:- Total (per 100,000 collections)	Low	119.51	103.54	61.87	80 (per 100,000 collections)	In this quarter there were a total of 1,629,144 collections of residual, garden waste, recycling and food. Missed collections of Residual- 189, Garden Waste – 74, Recycling- 312, and food waste - 148. The rates have reduced significantly this quarter following changes to the operational structure of the service.	
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	-	97.53% 95.76% 99.47% 100%	-	91% 91% 97% 99%	The first tranche surveys are programmed in Quarter 2 and will be reported when complete.	-
1.6	Customer & ICT	Cllr. Simon Tagg	Percentage of requests resolved at first point of contact	High	99.28%	99.66%	97%	97%	A new method of recording, allows us to feed the information to Services in the areas we fail to deliver at first point of contact. The outcome of this aims to improve these areas so repeat contact is cut to a minimum.	
1.7	Customer & ICT	Cllr. Simon Tagg	% Unmet demand (number of calls not answered as a % of total call handling volume)	Low	10.29%	18.06%	10.31%*	10%	A much improved target from the last quarter and just missed the target by a fraction. Increased council tax recovery action, elections, housing enquiries, restart grants and test & trace grants has kept the team very busy.	
1.8	Digital Delivery	Cllr. Simon Tagg	Total number of digital on-line transactions (Jadu).	High	18,640	23,516	20,533	-	The number of transactions is 20,533 this quarter.	-
1.9	Communication	Cllr. Simon Tagg	Total number of unique users to the website	High	124,917	107,288	123,430	79,500	There was a total of 123,430 unique users in this quarter, which is similar to 124,917 in Qtr 1 2020-21.	

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 1 2020-21	Result Qtr. 4 2020-21	Result Qtr. 1 2021-22	Target Qtr. 1 2021-22	How have we performed?	Status
1.10	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing/Council Tax Benefit new claims and change events	Low	3.73 days	9.45 days	9.08 days	10 days	This result continues to be on target.	
1.11	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of Council Tax collected	High	26.5%*	96.8%	32.3%	24.12	The rate for Council Tax collection and Business rates is well above target for the quarter.	
1.12	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of National non-domestic rates collected	High	20.6%	89.2%	30.3%	26.22		
1.13	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	2.32 days	1.48 days Qtr. 4 7.99 days (cumulative)	2.02 working days lost LTS - 1.55 working days Ordinary - 0.47 working days lost	2.2 days Annual 8.8 days (cumulative)	The result for Qtr. 1 sickness figure is 2.02 days, and is within target. The short term and long term sickness results for the quarter are 0.47 and 1.55 days respectively. It was anticipated that sickness absence may increase due to Covid-19 but that has not been the case.	
1.14 New	Human Resources	Cllr. Simon Tagg	Staff turnover	Low	0.95%	1.47%	0.62%	10%	The turnover rate is very low this quarter.	
1.15 New	Human Resources	Cllr. Simon Tagg	Staff vacancy rates	Low	0.19%	7.14%	7.91%	-		-

*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**

Following a review of continued working on the Joint Local Plan with Stoke at the end of 2020 and into the beginning of 2021, the Council decided to cease work on that document and commence a Local Plan for the Borough. No further work is proposed for the old plan.

- **Deliver Borough Local Plan**

In January, work commenced on the creation of a new Borough Local Plan. The three key milestones are the publication of the Issues and Options Paper in September 2021; the first draft of the Local Plan in autumn 2022 and the submission of the amended draft to the Planning Inspectorate in the summer of 2023 with the aim of securing adoption by the end of that year. An updated Local Development Scheme (LDS) which sets out the new programme has been published and an update to the Statement of Community Involvement (SCI) has been out to consultation and is due to be adopted.

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. The funding from Future High Street Fund - £11M, Kidsgrove Town Deal £16.9M and Newcastle Town Deal £23.6M will support delivery of priorities set out in Council and County Council Growth Deal and Town Investment Plans (TIPS) for Newcastle and Kidsgrove. The Town Deal accelerated funding £1.75M has enabled a number of projects to go ahead in advance of the main Town Deals and includes land and property acquisition and demolition, connectivity and safety measures, establishment of employment and skills hub, safe and secure routes (subway refurbishments), market improvements, public Wi-Fi, preparatory works on Kidsgrove Sports Village and improvements to recreational facilities in Newchapel and Clough Hall.

- **Progress University Growth Corridor**

The Council has revised its plans for the consultancy support that was reported last quarter and are now looking into how a development partner might be procured with a view to that partner developing and being directly involved in the sustainable energy provision and future home standards infrastructure on the site as well as assisting on the master planning work. Homes England continue to be involved and are showing an interest in our progress with an eye on how they contribute to the process.

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

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

The Council brought the NHA service back in-house on 1st April 2021, and in the year preceding the Council worked with the former contractor to transfer the service effectively, including the TUPE of 9 staff and their Policies and Procedures. Performance monitoring for the NHA service continues to be recorded and is available on request. An internal working group continues to manage the post transition phase at the Council to ensure that continuous improvement can be made to processes, with the support of ICT, HR and Customer Services, already a number of improvements have been made and there are plans for longer term strategies that will be helpful to enable a better customer offer, which is more preventative in nature and thus further efficiencies for the Council. The NHA service is being managed within the Partnerships Team and has a strategic fit with the Council's work around vulnerability, there is a defined crossover between the NHA caseload and the work of the vulnerability hub and MARAC. The majority of calls to service for NHA deal with cases that are challenging or complex in nature and at the point of crisis. The Customer Services team field the initial calls to service and refer to the NHA team for more complex and challenging enquiries involving the housing register, housing advice and homelessness, including emergencies and out of hours availability.

Progress Summary continued

The NHA service has also recently launched a new Joint Housing register and Allocations Policy in partnership with Aspire Housing, branded as NHA Options (see below). The volume of calls and enquiries coming through to the service currently remain high but it is anticipated the registration process settles and the Customer service team become more accustomed and familiar with the service area that the demand to service will become more manageable, to enable a more preventative approach to be adopted, bringing further efficiencies.

- **Rough Sleepers and temporary accommodation**

The new Navigator has been recruited and started in post 1st June with further funding awarded from MHCLG. This role works closely with the rough sleepers' team at Brighter Futures, jointly commissioned with SOTCC and seeks to support rough sleepers into appropriate support pathways and accommodation. Using the MHCLG funding, the Council are also working with the City Council to recruit a shared Rough Sleepers Co-ordinator and a Healthcare Practitioner. A Cabinet report was submitted on 7th July which supports this work and gives delegated approval to the Executive Director in consultation with the Portfolio Holder for community Safety and Wellbeing, to approve further commissioning with specialist providers for the delivery of projects using this funding. Officers are continuing to work with MHCLG and partners on the development of a range of housing options and housing related support for the coming year. Officers have recently submitted a bid to MHCLG in partnership with Aspire Housing for 6 additional units of accommodation with support to rough sleepers and those at risk of rough sleeping, the outcome of which should be known by the end of August. Officers have been working with Aspire to extend the provision of unsupported furnished temporary accommodation units from 2 to 4, which will be particularly useful for families in order to minimise use of bed and breakfast.

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

The Council has adopted a new Joint Housing Allocations Policy in partnership with Aspire Housing. The joint Policy enables customers 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 has also procured a joint Choice Based Letting (CBL) system during 2020/21 that will deliver the platform for the administration function of the housing register and advertising available housing stock. This new process allows customers to make just one application for social housing in the Borough, instead of needing to complete two separate processes as before. The system is marketed as NHA Options and has a dedicated website set up to administer an online offer for customers, with support in the back office from the team as appropriate.

- **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 has been completed and the results were considered by Cabinet in June 2021. The project team are planning for delivery of the revised proposals following the consultation process. Elements of the Knutton masterplan are included in Newcastle Town Deal Town Investment Plan which was confirmed by MHCLG in June 2021.

Progress Summary continued

- **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.

- **Masterplan of land at:- Chatterley Close area by Bradwell crematorium 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 is now complete and the results were reported to FAPs committee in May and Cabinet in June. 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 negotiations are ongoing to dispose of the site.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 1 2020-21	Result Qtr. 4 2020-21	Result Qtr. 1 2021-22	Target Qtr. 1 2021-22	How have we performed?	Status
2.1	Property	Cllr Stephen Sweeney	Percentage of investment portfolio vacant (NBC owned)	Low	7%	5.1%	6.4%	12%	This indicator remains well within target.	
2.2	Planning & Development	Cllr. Paul Northcott	Speed of major development applications (P151a)	High	84.6% (Jul 18 – Jun 20)	92.6% (Apr 19 – Mar 21)	94.7% (Jul 19 – Jun 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	3% (Apr 17 – Mar 19)	5.4% (Jan 18 – Dec 20)	5.1% (April 18 – Mar 20)	10%		
2.4			Speed of non-major development applications (P153)	High	88.7% (Jul 18 – Jun 20)	95.6% (Apr 19 – Mar 21)	98.4% (Jul 19 – Jun 20)	70%		
2.5			Quality of non-major development applications (P154)	Low	1% (Apr 17 – Mar 19)	0.9% (Jan 18 – Dec 20)	1% (April 18 – Mar 20)	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 or reduce delivery since March 2020. A summary of progress with planned activities for Priority 3 from the Council Plan 2018-2022 are as follows:-

- **Jubilee2 moving forward**

The service has secured funding to be part of Sport England's National Leisure Recovery Fund and use of the Moving Communities project to measure impact. This will enable the benchmarking of Jubilee2 using qualitative and quantitative data. The net promoter score for the service was 55.81% and this is the percentage of customers who would actively promote Jubilee2 to family and friends. Other results were:-

- 76.74% of customers felt totally confident in returning to Jubilee2,
- 94.29% of customers thought the standards of cleanliness were high.
- 86% of customers identified that they would prefer to exercise in a leisure facility as opposed to an informal setting.
- 85% of customers identified that they intend to exercise in a leisure facility at least once a week.
- The social values for the service was £349,494 for the past twelve months broken down into the following areas (but it should be noted that the facility was closed for most of this period):

Officers will provide more information when available on a quarterly basis with effect from the 2nd quarter of 2021. More information can be found at : <https://youtu.be/E3oixmYVDNA>

- **Secure J2 commercialisation**

Despite the Covid 19- pandemic, the impact on the membership at Jubilee2 is in line with the local and national average. A detailed business recovery plan has now been completed which identifies opportunities to increase income and or reduce operating costs, subject to a detailed business case for each opportunity these will be implemented over the next twelve months. In the first quarter, the following initiatives have been implemented, the introduction of an online swimming lesson platform and also the development of a school swimming lesson service for delivery from the beginning of the new school year. Also a strategic review of the membership offer will be implemented in September 2021.

- **Kidsgrove Sports Centre**

A contract for £7.5m has been awarded to WDC for the completion of the refurbishment works which will be completed by June 2022. A lease for the centre with the Community Group is currently being finalised.

- **Museum Redevelopment Project**

Work on the construction phase of the project is ongoing with a completion date of September 2021. Work to re-interpret the ground floor galleries and ensure the public spaces are welcoming and safe for visitors will run alongside from August. Re-opening the building in stages is hoped to commence from late Autumn. In the meantime people are accessing the museum's collections through online digital platforms including FB, Instagram, Staffordshire Past Track and Art UK. Outreach activities are planned for September 2021.

- **Open Space Strategy**

Due to the pandemic, the Heart of England in Bloom campaign and all local Newcastle in Bloom competitions and activities will take place digitally in 2021. However, sponsorship from local businesses is continuing at near-normal levels and most of the planned community projects and activities are in progress, following Covid 19 guidelines and restrictions. A total of 7 of the Borough's strategic parks and cemeteries have entered the Green Flag awards this year.

Progress Summary continued

- **Streetscene Fleet procurement**

Procurement of fleet and equipment for Streetscene is progressing to renew the tractor fleet.

- **Feasibility study for Crematorium extension**

The feasibility study for the crematorium extension has been completed. Funding options for the project are now being explored. A business case is being prepared for further memorialisation options at the crematorium and should be completed in Quarter 2.

- **Affordable Funeral Scheme**

A contract has been awarded for a Resident Funeral scheme including an option for Direct Cremation. It is intended to launch the scheme in summer 2021.

- **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 approved by Licensing and Public Protection committee for implementation from April 2021. The policy and amends are now implemented.

- **Environmental Health & Licensing**

A new but now ongoing 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, and such arrangements have been extended for a further year. 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, but indications are that this will remain for at least this year.

- **Town Centre ASB enforcement**

A range of Partnership activity continued to be co-ordinated this quarter, including; the CCTV implementation and monitoring and an extension of the coverage using town deal funding for the subways in the town centre; identifying ASB hotspot areas and target hardening to make more secure and increase perceptions of safety for the public. Activity is co-ordinated by the Partnerships Team working closely with partners such as the Police and Rough Sleepers Team to identify individuals in need of support and 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, as appropriate. The partnership has been working closely with the Market Supervisor and new BID Manager to encourage reporting of incidents and to improve communication of positive interventions and activity.

Progress Summary

- **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, the system is now live in Newcastle town centre with further enhancements have begun to be prepared for installation using town deal funding for additional coverage in the subways.

- **Vulnerability Hub and MARAC**

The Partnerships team continue to actively co-ordinate and contribute to the Vulnerability / Harm Reduction Hub and MARAC multi agency forums, which are designed to collaboratively de-escalate risk to our most vulnerable households, to prevent death and serious harm and to encourage appropriate support and assistance from the most relevant partners. There has been a noticeable increase in referrals to the Hub over the last 12 months and it is clear that more complex and challenging cases are being presented for assistance which is taking longer to respond to. Discussions with County Commissioners and local service providers have been ongoing to encourage best use of available and collaborative resources and an understanding of the issues / challenges raised at the forum requiring a multi-agency response.

- **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 business case 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 nearing completion.

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3.1a	Community Safety	Cllr. Gill Heesom	Anti-Social Behaviour (ASB) cases:-						There are currently 45 cases discussed at the ASB, Youth Violence and Gangs Case conference. There has been a significant rise in demand for partnership input to ASB cases in the Borough.	-
			-New cases received during the quarter	Low	107	82	123	-		-
3.1b			-Current open cases at the end of the quarter	Low	11	33	45	-		-
3.1c			-Cases closed in the quarter	High	102	87	112	-		-
3.2	Community Safety	Cllr. Gill Heesom	Number of referrals made regarding vulnerability by participating organisations at the Daily Hub	High	56	47	64	-	A total number of 64 referrals were made from Daily Hub meetings that have taken place over the last quarter.	-
3.3 New	Culture & Arts	Cllr. Jill Waring	Number of People Accessing the Museum's collections online	High	-	-	30,565	Qtr 1 30,000 (126,000 cumulative)	The museum is temporarily closed due to the current redevelopment work and a new indicator is currently measured. Figures will include digital community engagement on Brampton Museum's Facebook and Instagram pages where we provide regular updates of the progress of the construction work and collection information. We also share selected images from the museum's photographic collection on the site Staffordshire Past Track:- http://www.staffspasttrack.org.uk/ and images from our fine art collection on the Art UK website https://artuk.org/	
3.4 New	Leisure	Cllr. Jill Waring	Membership growth	High	-	1650 members	1961* members	Target Qtr 1 1,962 Qtr 2 2,274 Qtr 3 2,586 Qtr 4 2,900	The activities at J2 leisure were affected by the Covid 19 pandemic, and the impact on the membership at Jubilee2 is in line with the local and national average. On 1 April 2021, membership figures were 1650, and the target for 2021-22 is to increase it to 2900, the pre-Covid position.	

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 offer letter of £11 million, with the first instalment having been received to the Council. This will enable redevelopment of the Ryecroft area of the town centre, starting with demolition of the former Civic Offices in August 2021. For Town Deal, the Town Deal Board, which was established with partners has worked with the appointed consultants AECOM to develop a Town Investment Plan which received an offer of £23.6 million in June 2021. The 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 demonstrated early progress on project delivery.

- **Market**

The focus for increasing footfall and visitor satisfaction remains by supplying a manageable number of specialist visiting markets, adding to our General Market and licensed Antique Markets. The Market team hosted another successful Continental Market, monthly Sunday Castle Artisan Markets and a number of Record Fairs. With high take up of stalls and excellent visitor numbers, both have remained popular monthly markets. On Sunday, 25 July 2021 we host our first Vegan Festival Market which has created considerable interest and a full allocation of stalls reserved by traders. Discussions have commenced for an Armed Services celebration in 2022 and involves closer working with BID to deliver a successful event. Work is now completed on-budget for lighting to lower high street market stalls which creates a fully lit market and power output to enable entertainment where unused stalls have been removed.

- **Business Support**

The 'Staffordshire Means Back to Business' package of support is going well, particularly the Skills Hub offer, where a total of 39 grants, totalling over £26k have been offered with 46 staff receiving training. To date, half of the FSB free memberships have been taken up and we are working with the local FSB co-ordinator to increase this number. The support package on offer from NBC is being widely publicised by the County Council and the Growth Hub, in addition to our own promotion. This include an occasional Newsletter, containing information on business support on offer from NBC, which is sent to over 100 local SMEs. Work continues on keeping the current Business web pages up-to-date, however, we are also reviewing and refining the business information in preparation for the launch of the new website in autumn. The Business Boost 2021 competition is going ahead in a revised format. Businesses are being asked to submit their Covid success stories, how they have survived and even thrived during the pandemic. Two cash prizes are available, one for BID businesses and one for the wider borough. The BID is co-funding the competition and the closing date is in September.

- **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.

Progress Summary continued

- **Establish Town Centre Communications Group**

The Town Centre Communications Group, “Talking Up The Town”, will hold their bi-monthly meeting on 13 July where upcoming events and successes will be shared. The group has been expanded with Heather Dowler of Appetite and Elaine Needham of Aspire Housing joining the existing group of representatives from NSCG, N-u-L BID, Babababoon, Hitmix Radio, New Vic Theatre and Newcastle-under-Lyme Borough Council.

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

Partners formed a Kidsgrove Town Deal Board (KTDB) which was supported by the appointed consultants, AECOM, to develop the Kidsgrove Town Investment Plan. 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 Kidsgrove town Investment Plan was submitted to MHCLG at the end of October 2020 and in March 2021 confirmation of a £16.9 million award was received, lower than the original ask in the investment plan. The KTDB discussed and approved a revision of the projects that would be taken forward and all required paperwork has been submitted to MHCLG. This comprised the acceptance of the grant offer and the project confirmation forms, indicative financial profile and draft monitoring and evaluation scheme on 17 May. The Government has also offered all Town Deal additional ‘accelerated funding’ to deliver quick win projects, which has been used to deliver a suite of early interventions to enhance the projects included in the Investment. Included in the projects were, the strip out works to the sports centre, new sports pitches at the King’s school, a suite of improvements to Clough Hall Park and the opening of a ‘pump track’ on the Newchapel Rec. Using some capacity funding provided by Towns Fund, two additional project managers have been taken on to drive forward the two town deals and Future High Street funding and are working with stakeholder sub-groups to develop the remaining business cases. The Chatterley Valley business case has been prepared by Cushman & Wakefield and is currently out for consultation with the sub-group.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 1 2020-21	Result Qtr. 4 2020-21	Result Qtr. 1 2021-22	Target Qtr. 1 2021-22	How have we performed?	Status
4.1	Regeneration & Economic Development	Cllr. Stephen Sweeney	Car parking usage:-Number of tickets purchased	High	-	30,077	71,834	-	Ticket sales have increased 138.8% in Qtr 1 from the previous quarter.	-
4.2	Regeneration & Economic Development	Cllr. Simon Tagg	Footfall	High	-	209,441	553,527	-	Footfall for this quarter has increased by 164%.	-
4.3	Regeneration & Economic Development	Cllr. Stephen Sweeney	Average stall occupancy rate for markets	High	-	Monday GM 4% Tuesday AFG nil* Wednesday GM 4% Thursday AFG nil * Friday GM 13% Saturday GM 15% *Antique Market closed for duration of Q4 due to Lockdown restrictions	Stall Occupancy Overall average) 64% Monday GM 22% Tuesday AFG 91% Wednesday GM 16% Thursday AFG 79% Friday GM 44% Farmers Mkt 100% Fourth Friday/month. Saturday GM 45% Record Fair Market 81% - Monthly. Castle Artisan Market 100% - Monthly.	-	The specialist visiting markets in addition to our regular offer, have proved very popular with high take up of stalls and excellent visitor numbers. For the Castle Artisan Market, there were 8 additional stalls to accommodate traders on our waiting list, with 61 traders in total.	-

*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