

Corporate Performance Quarter 3 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 new website, and through effective call centre support to answer questions, provide information and support residents of the Borough. The new website is encouraging customers to contact through online forms which integrate directly into our Document Management system, cutting out a lot of manual handling.

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. Kidsgrove Customer Services is open on Thursday mornings as a surgery with Citizens Advice Bureau and Kidsgrove Town Council.

- **Customer Services Activity**

Business Grants continue to keep us busy, with Election activity and the renewal of Garden Waste subscriptions.

- **Deliver new Recycling and Waste Service**

The new recycling service has been fully operational for over 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 continues to receive excellent feedback from the re-processing contractors used to recycle the various material streams. During this quarter we have seen the quantity of food waste collected increase further, with the highest weekly tonnage ever collected in December. The value of materials and separately collected paper and card has increased in value again this quarter, meaning the Council is receiving income for all the recycling materials it collects.

- **Establish Workforce Strategy:**

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

Work is ongoing as part of the One Council transformation, the People Team continue to support people processes in partnership with the Trade Unions. The first stage of implementing the “One Front Door” model is complete and the Customer hub team has been mobilised with approximately 40 employees now in their new roles. We continue to constantly review vacancies and consider new ways of working, only recruiting externally as a last resort for essential roles. We are developing an apprenticeship strategy to help grow our workforce in conjunction with local providers as well as focusing on our appraisal and learning and development opportunities to encourage staff to feel they have opportunities to upskill and develop within the council.







- **Develop organisational culture**







Work to develop the organisational culture is ongoing, working with cross sections of the organisation and with Trade Union colleagues, in line with the principles of One Council. Work to embed the values across all stages of the employee life cycle is underway with a full review of policies and procedures and a number of communication campaigns. We will shortly be undertaking a further culture survey to allow us to measure performance against the results obtained in August 2021.






Progress Summary continued

▪ **Ensure staff wellbeing**

There is a continued focus on well-being, the mental health working group has been so successful that it's remit has been increased to include all aspects of well-being and inclusion, well-being events undertaken so far have been successful and can continue with the lifting of covid restrictions. A number of initiatives have been agreed by this group, such a free gym membership for any employee recovering from a period of long term absence. Work is underway on the new intranet and we hope that this will help to clearly highlight health and wellbeing resources and increase engagement. We are also exploring how we can further utilise Vivup as a staff benefit going forward.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 3 2020-21	Result Qtr. 2 2021-22	Result Qtr. 3 2021-22	Target Qtr. 3 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	-	0%	0.09%	5%	There was only a single premise with a one rating in this quarter.	
1.2 New	Environmental Health	Cllr. Trevor Johnson	Percentage of category A and B food business inspections completed on time	High	-	0%	0%	-	Only 3 'B' graded premises due for inspection this quarter but Covid has caused delays and are now scheduled to be undertaken in Qtr 4.	
1.3 New	Environmental Health	Cllr. Stephen Sweeney	No. Accidents/Incidents reported (RIDDOR)	Low	0	1	1	-	One RIDDOR reportable incident occurred in this quarter, on investigation training was refreshed for the individual and visibility of the hazard improved.	
1.4a	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):- • Dry Recycling	High	23.19%	24.07%	23.37%	25%	Quarter 3 has seen collected tonnage of food waste increase further, and dry recycling continue to stabilise. Residual waste has returned to more normal levels following the impact of Covid, and now appears to be falling further with the increase in food waste.	
1.4b			• Food	High	3.38%	6.33 %	6.77%	6%		
1.4c			• Amount of residual Waste per household	Low	108.45kgs	105.35kgs	104.59kgs	110kgs (per household) cumulative		
1.4d	Operations	Cllr. Trevor Johnson	Number of missed kerbside collections:- Total (per 100,000 collections)	Low	90.41	62.25	58.45	80 (per 100,000 collections)		In this quarter there were a total of 1,632,480 collections of residual, garden waste, recycling and food. Missed collections of Residual- 190, Garden Waste – 136, Recycling- 298, and food waste - 332.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 3 2020-21	Result Qtr. 2 2021-22	Result Qtr. 3 2021-22	Target Qtr. 3 2021-22	How have we performed?	Status
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	95.44% 95.83% 99.05% 100%	97.52 % 94.50% 98.42% 100%	91.73% 91.46% 98.43% 99.61%	91% 91% 97% 99%	The second tranche surveys are completed as programmed for Quarter 3 and are well within the targets.	
1.6	Customer & ICT	Cllr. Simon Tagg	Percentage of requests resolved at first point of contact	High	99.66%	94 %	96%*	97%	Despite the pressures on Services to deliver, a good standard of resolution is maintained at first point of contact. Where failure occurs, information is fed to the service areas in order to improve and reduce repeat contact.	
1.7	Customer & ICT	Cllr. Simon Tagg	% Unmet demand (number of calls not answered as a % of total call handling volume)	Low	18.03%	11.97 %	20.29 %*	20%	Q 3 performance has been impacted by embedding into the new structure and the tranche of training being delivered to the Customer Hub team. Staff continue to support the transition to the One Front Door and its programme of work.	
1.8	Digital Delivery	Cllr. Simon Tagg	Total number of digital online transactions	High	20,096	9395	19,207	-	The number of transactions (Jadu) is 19,207 this quarter.	
1.9	Communication	Cllr. Simon Tagg	Total number of unique users to the website	High	136,869	103,905	67,915	79,500	There was a total of 67,915 unique users in this quarter, which is lower than Qtr. 3 2020-21. It should be noted that Castle House Reception was closed during Qtr 3 last year due to Covid restrictions, which resulted in more residents using the website at that time. There were a total of 121,350 visits to the new website.	
1.10	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing Benefit new claims/change events	Low	4.6 days	6.69 days	7.77 days	10 days	This result continues to be on target.	

1.11	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of Council Tax collected	High	76.6%*	52.5%	76.7%	76.08%	The rate for Council Tax collection is just above target for the quarter.	
Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 3 2020-21	Result Qtr. 2 2021-22	Result Qtr. 3 2021-22	Target Qtr. 3 2021-22	How have we performed?	Status
1.12	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of National non-domestic rates collected	High	75.2%	48.7%	77%*	78.66%	The rate for Business Rates collection is slightly below target for the quarter but within tolerance.	
1.13	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	2.25 days Qtr 3 6.51 days cumulative	1.11 days per employee LTS – 0.56 days and short term – 0.55 days	2.95 days per employee LTS – 1.94 days and short term – 1.01 days 7.25 days per employee (cumulative)	2.2 days (quarterly) 6.6 days (cumulative) Annual 8.8 days	Sickness absence for Q3 has increased in comparison to Q3 last year and Q2, some of this is expected due to seasonal absence variations in autumn and winter caused by colds, flu and viruses. This year, in addition to the Covid 19 virus, the autumn saw the introduction and impact of the Omicron variant. In late November the first Omicron case was identified in the Borough.	
1.14 New	Human Resources	Cllr. Simon Tagg	Staff turnover	Low	-	2.22%	3.90%	10%	Turnover remains low and significantly below the 10% target, a slight increase in turnover this quarter may have been driven by the restructuring process and those leaving via MARS, however turnover is of little concern in most areas.	
1.15 New	Human Resources	Cllr. Simon Tagg	Staff vacancy rates	Low	-	5.72%	5.52%	-	The vacancy rate has reduced slightly for this quarter. The roles where there tends to be a low number of applicants generally reflects the national picture of skills shortages in areas such as planning and environmental health. Lifeguards	

										and cleaners continue to provide recruitment challenges at J2 but recruitment to driver posts has been successful, despite national shortages, which is positive.	
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*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 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 updated accordingly and consultation has begun on the Borough's own Issue and Strategic Options paper through events across the Borough and online until late January 2022.

- **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 is continuing to look at the viability of this land through desktop studies, in order to further assess its development potential, should the site be taken forward.

- **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. 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 will become part of the housing and vulnerability service area as there is a defined crossover between the NHA caseload and the work of the vulnerability hub and MARAC. At the end of December two members of the NHA team transferred into OFD to enable housing advice enquiries to be dealt with at the first point of contact wherever possible. Where the calls to service are cases that are challenging or complex in nature and at the point of crisis, they are transferred to the NHA Homelessness Advisors.

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.

Progress Summary continued

▪ **Rough Sleepers and temporary accommodation**

A Rough Sleeper Navigator has been recruited and started in post 1st June 2021 with further funding awarded from DLUHC. 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 2021 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. Officers have been successful in a bid to DLHUC in partnership with Aspire Housing for 6 additional units of accommodation with support to rough sleepers and those at risk of rough sleeping. Officers have also 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 system is marketed as NHA Options and has a dedicated website set up to administer an online offer for customers, with support available for assisted applications where required.

▪ **One Public Estate**

The 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 was considered by Cabinet in June 2021. The project team continues to plan for delivery of the revised proposals. Elements of the Knutton masterplan are included in Newcastle Town Deal Town Investment Plan which requires a business case to be submitted to DLUHC by the end of June 2022.

In October 2021 the Council worked with Aspire Housing to bid to the One Public Estate Regeneration Programme for the Aspire estate regeneration scheme at Cross Street Chesterton. The bid was successful and funding has now been received to support regeneration of this area.

• **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 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 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. Previously, alternative options were considered in respect of developing the site, and the decision was taken to market the site. The site was marketed, and the property now sold.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 3 2020-21	Result Qtr. 2 2021-22	Result Qtr. 3 2021-22	Target Qtr. 3 2021-22	How have we performed?	Status
2.1	Property	Cllr Stephen Sweeney	Percentage of investment portfolio vacant (NBC owned)	Low	5.1%	6.4%	8.9%	12%	This indicator remains well within target.	
2.2	Planning & Development	Cllr. Paul Northcott	Speed of major development applications (P151a)	High	90.9% (Jan 19 – Dec 20)	100% (Oct 19 – Sept 21)	100% (Jan 20 – Dec 21)	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	5.1% (Oct 17 - Sept 19)	5.8% (Jul 18 - Jun 20)	5.8% (Oct 18 - Sept 20)	10%		
2.4			Speed of non-major development applications (P153)	High	93.0% (Jan 19 – Dec 20)	99.1% (Oct 19 – Sept 21)	98.9% (Jan 20 – Dec 21)	70%		
2.5			Quality of non-major development applications (P154)	Low	1.0% (Oct 17 - Sept 19)	0.7% (Jul 18 – Jun 20)	0.7% (Oct 18 - Sept 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. Some of the results from the survey in September 2021 were:-

- 85.2 % of customers felt that the Covid measures in place were about right,
- 81.88 % of customers thought the standards of cleanliness were high.
- 81 % of customers were either satisfied or very satisfied with their overall experience at Jubilee2.
- 85.445 % of customers identified that they intended exercise in a leisure facility as opposed to exercising in an informal setting.
- The social value for the service was £499,007 for the past twelve months.

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. This financial year, the following initiatives have been implemented, the introduction of an online swimming lesson platform, the development of a school swimming lesson service, the procurement of a drowning detection system, a review of bank holiday working hours, and detailed plans have been developed for the refurbishment of the health and fitness offer at Jubilee2.

- **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 has now been signed.

- **Museum Redevelopment Project**

The museum building was handed back in October. Work on the exterior of the building and pond area will begin in January 2022 with a March '22 estimated completion date. Work to re-interpret the ground floor galleries and ensure the public spaces are welcoming and safe for visitors started in October. The new Jim Wain Courtyard gallery will open to the public in January 2022. In the meantime, people are accessing the museum's collections through online digital platforms including FB, Instagram, Twitter, Staffordshire Past Track and Art UK. An externally funded three year Heritage Activities and Events Officer started in post in September and she is working on three year programme of heritage activities in the museum, and there was a successful Christmas Event on Dec 18 to launch the programme, which includes external funding bids for the 850 celebrations and the Platinum Jubilee. Outreach activities for schools took place but these were limited due to Covid restrictions. Expressions of Interest have been sought for a café provider for the museum.

- **Streetscene Fleet procurement**

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

Progress Summary continued

- **Deliver Capital Programme projects**

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

- **Open Space Strategy**

Due to the pandemic, the Heart of England in Bloom campaign and all local Newcastle in Bloom competitions and activities took place digitally in 2021, with Newcastle achieving a 19th consecutive gold award and 5 judges discretionary awards in the regional campaign. A celebratory event took place at the New Vic theatre on 9th October to award certificates for local competition winners and to look back on the Borough's 30 years of participation in Bloom. Sponsorship from local businesses is continuing at near-normal levels and is on target to achieve around £60,000 in 2021/22. A total of 7 of the Borough's strategic parks and cemeteries achieved the Green Flag awards this year, when the results were announced on 14th October.

- **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 is being refined with some data on local market potential.

- **Bereavement Services**

The Bereavement Services team won the Most Improved Performer award for 2021 in the Cemeteries and Crematoria category of the APSE Performance Networks Awards, a UK-wide recognition scheme. The Street Cleansing team were also a finalist in their category.

- **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 is for the team to ensure the Covid 19 restrictions were applied and in place as directed by Government. Also the 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 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, this also more recently being the case for Clough Hall Park Pavilion, Kildsgrove. Activity is co-ordinated by working closely with partners such as the Police and others within the Newcastle Strategic Partnership to identify individuals in need of support and utilising the Council's

Progress Summary continued

civil enforcement powers such as Community Protection 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. The new Mobile Multi-Functional Team piloted over the Christmas period shall be extended and be a reactive team to visibly deal with problems at hand cross organisation. Services recently commissioned under the Welcome Back Funding include the Security Marshals which play a visible positive role in reducing, preventing and tackling where necessary anti-social behaviour within Newcastle Town Centre, other initiatives are being introduced to complement MMF team including the town ranger making for a really collaborative team to tackle community issues.

- **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 installed using town deal funding for additional coverage in the subways and Clough Hall Pavilion.


- **Vulnerability Hub and MARAC**

The Council continues 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 -18 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. Work upon preparation of the Full Business Case is being 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:- -New cases received during the quarter	Low	106	103	126	-	There are currently 38 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.	
3.1b			-Current open cases at the end of the quarter	Low	37	30	38	-		
3.1c			-Cases closed in the quarter	High	90	11	116	-		
3.2	Community Safety	Cllr. Gill Heesom	Number of referrals made regarding vulnerability by participating organisations at the Daily Hub	High	50	69	71	-	A total number of 71 referrals were made from Daily Hub meetings that have taken place over the last quarter. Number of cases compared to the same period last year have nearly doubled.	
3.3 New	Culture & Arts	Cllr. Jill Waring	Number of People Accessing the Museum's collections online	High	-	25,459	61,240	Qtr 3 target 16,000 (43,000 cumulative)	The museum was temporarily closed due to the current redevelopment work and a new indicator is currently measured. Figures include digital community engagement on Brampton Museum's Facebook, Twitter 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/ . There has been a marked increase in online engagement with the service as the museum prepares to open and a series of events is scheduled. The museum opened for a Christmas event on December 18 th .	

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 3 2020-21	Result Qtr. 2 2021-22	Result Qtr. 3 2021-22	Target Qtr. 3 2021-22	How have we performed?	Status
3.4 New	Leisure	Cllr. Jill Waring	Membership growth	High	-	2,149* members	2,115 members	Target Qtr 1 1,962 Qtr 2 2,274 Qtr 3 2,586 Qtr 4 2,900	<p>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.</p> <p>The shortfall in memberships could be attributed to the Omicron variant of Covid which resulted in fewer members joining in November and December 2021. The current membership is at 75% of pre-Covid membership numbers and is in line with other industry sectors when benchmarked with information from Alliance Leisure and other facilities across the County.</p>	

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 successfully bid for Future High Street Funding and has received an offer of £11.4 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 which is currently under way. For Town Deal, the Town Deal Board, Town Investment Plan received an offer of £23.6 million in June 2021 and the project team are currently preparing business cases for submission to DLUHC by the end of June 2022 to release the funding. 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 and the Market team continues to host specialist visiting markets creating diversity to supplement our regular markets offer. They've continued to be very popular with high take up of stalls and excellent visitor numbers. Castle Artisan Market (CAM) used additional pop-up stalls and pitches to accommodate traders on our waiting list (45 stalls and up to 61 traders in total). In July 2021 we hosted our first Vegan Festival Market and this quarter a second Vegan Festival was held in December with the same high footfall and town centre businesses opening to take advantage of the increased visitor numbers. All 45 stalls were used with additional traders on pitches.

November saw a Greyhound Gap Takeover Market held, a dog-themed event where owners and pets came in considerable numbers and all 45 stalls were used. This event was organised by the CAM team in conjunction with the Market team and ensured a successful day with good social media promotions, another one is booked for February 2022. 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, which is funded from Additional Restriction Grant monies continues to be delivered. As at the end of December 2021, 28 Newcastle businesses have been supported to create 44 apprenticeship places, 35 businesses have taken advantage of the 'Nil Cost Training to Businesses' and 122 expressions of interest have been received for the 'to Thrive' grants to assist businesses to recover and grow. In addition, funding was also used to provide 27 free memberships to the Federation of Small Businesses, all of which have been taken up by a wide variety of Borough businesses. Work has continued in signposting businesses to appropriate support, including updating the information available on the new website. Over 100 queries have been dealt with so far this financial year and requests continue to come in. Six e-newsletters have been sent out to over 120 businesses who have requested these regular updates of support on offer from the council and partners.

Further tranches of Additional Restrictions Grants have been administered by the Council. With the two grant schemes currently in progress, one for businesses that continue to be negatively impacted by Covid and also a specific hospitality, leisure and accommodation grant for businesses impacted by the Omicron variant.

In addition, the Welcome Back fund has provided support to the annual Newcastle Business Boost awards, which this year have focussed on business recovery from the pandemic. The funding enabled the survive and thrive stories of these businesses to be shared to a wider audience to encourage confidence amongst local businesses moving forward. 20 finalists from a range of sectors were featured, each with an uplifting story to tell, which included supporting other businesses to survive, supporting the local community and identifying new opportunities. Cash prizes were on offer for the winners, sponsored by private sector partners on the Business Boost Steering Group.

Progress Summary continued

- **Parking Policy**




The Council adopted a new Car Parking Strategy in 2019/20, which has led to a number of service improvements over the past 2 years. These have included new car parking machines which accept card payments and an improved service for pay for parking has been implemented with PayByPhone. As part of the Car Parking Strategy Review, a new initiative was established to support town centre users in the important Christmas retail period the Midway car park, where customers parked for free between 9am and 1pm, then for the existing offer of £1 after 1pm continues. Further roll out of new car parking machines is planned over the forthcoming months.

- **Establish Town Centre Communications Group**

The Town Centre Communications Group, "Talking Up The Town", has moved from in-person meetings to virtual sharing of content and happenings. It is intended to refresh the format of the group meetings to keep partners engaged. Newcastle-under-Lyme BID and the Town Centre Officer are considering a more appropriate way forward.

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

Kidsgrove Town Deal Board (KTDB) submitted the Kidsgrove town Investment Plan to MHCLG at the end of October 2020 and in March 2021 confirmation of a £16.9 million award was received. The KTDB discussed and approved the projects that would be taken forward and all required paperwork was submitted to MHCLG on 17 May 2021. The Kidsgrove Sports Centre business case was fast tracked and Town Deal money is being used alongside Council investment to refurbish the centre. The Chatterley Valley project has been approved by DLUHC. Development of business cases for the remaining projects of Kidsgrove Railway Station, improvements to the canal area and a Shared Service Hub are due to be submitted by the end of March 2022. The Government also offered all Town Deal additional 'accelerated funding' to deliver quick win projects in 2020, which was used to deliver a suite of early interventions including 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 Recreation Ground.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 3 2020-21	Result Qtr. 2 2021-22	Result Qtr. 3 2021-22	Target Qtr. 3 2021-22	How have we performed?	Status
4.1	Regeneration & Economic Development	Cllr. Stephen Sweeney	Car parking usage:- Number of tickets purchased	High	59,019	92,350	82,183	-	The number of tickets purchased have increased by 39.25% in Qtr. 3 compared to the same period in 2020.	
4.2	Regeneration & Economic Development	Cllr. Simon Tagg	Footfall	High	502,880	590,267	983,173	-	There is a huge increase in the figures this quarter, and there is a 95.50% increase on Qtr 3 2020.	
4.3	Regeneration & Economic Development	Cllr. Stephen Sweeney	Average stall occupancy rate for markets	High	Stall Occupancy Overall average) 58% Mon GM 17% Tues AFG 94% Wed GM 18% Thurs AFG 76% Fri GM 44% Farmers Mkt 73% - 4 th Fri/ monthly Sat GM 42% Castle Artisan Market 100%	Stall Occupancy Overall average) 54% Mon GM 23% Tues AFG 78 % Wed GM 14 % Thurs AFG 73% Fri GM 47% Farmers Mkt 40 % 4 th Friday/monthly Sat GM 45% Record Fair Market 62% - Monthly. Castle Artisan Market 100% - Monthly.	Stall Occupancy Overall average) 53% Mon GM 23% Tues AFG 72 % Wed GM 14 % Thurs AFG 66% Fri GM 53% Farmers Mkt 40 % 4 th Friday/monthly Sat GM 42% Castle Artisan Market 100% - Monthly.	-	There is a slight drop in stall occupancy for some of the markets. The Castle Artisan Market (CAM) continues to be held each month and celebrated its first birthday in October, with 13 dates now booked for 2022. In addition there was 100% occupancy for a Greyhound Gap Take-over Market, a popular dog-themed event held in November, the next planned for February 2022. December also saw the second Vegan Festival which was popular again, with 100% of stalls taken.	

*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



Positive performance noted (no target set)



Performance noted for monitoring(no target set)