

Corporate Performance Quarter 4 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. The 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**

An extremely busy quarter, with annual billing for Council Tax, Rates, BIDS and Benefit notifications alongside the increased activity with Elections. We have finally put the Test & Trace grant to bed, along with most of the Business Grants.

- **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 “One Front Door” model for the Customer Hub is complete and a reorganisation of portfolios for Heads of Service was effective from 1st April 2022. Scrum work is underway with a number of teams who will take place in the next stages of transformation. 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. We are also considering how we can work with partners to support care leavers into work experience or employment.









- **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. The culture survey completed in August 2021 has been repeated and the results are being analysed. A leadership development programme is underway and has been cascaded to all Heads of Services and Business Managers

- **Ensure staff wellbeing**

There is a continued focus on well-being, the mental health working group has been so successful that its remit has been increased to include all aspects of well-being and inclusion, well-being events undertaken so far have been successful and more are scheduled now that covid restrictions have been lifted. Work on the new intranet is in progress and well-being will be a strong feature of the work underpinning this. A number of initiatives have been agreed by the working group, such a free gym membership for any employee recovering from a period of long term absence. We are also in the process of reviewing staff benefits.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 4 2020-21	Result Qtr. 3 2021-22	Result Qtr. 4 2021-22	Target Qtr. 4 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	-	0.09%	0.2%	5%	Figure is still below target 5% but has increased slightly since Qtr. 3.	
1.2 New	Environmental Health	Cllr. Trevor Johnson	Percentage of category A and B food business inspections completed on time	High	-	0%	100%	-	All A & B category A and B food business inspections completed on time within this quarter.	
1.3 New	Environmental Health	Cllr. Stephen Sweeney	No. Accidents/Incidents reported (RIDDOR)	Low	1	1	2	-	Two over seven day absences were recorded in this period, one due to a trip the other due to manual handling. Corrective action was taken where necessary. Additionally, three COVID related RIDDOR incidents which have been kept as separate records in light of the nature of the pandemic. Once again all procedures had been followed correctly for these cases of ill health.	
1.4a	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):- • Dry Recycling	High	28.06%	23.37%	26.2%	25%	Quarter 4 has seen collected tonnage of food waste increase further, and dry recycling increase due to Christmas. 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	4.28%	6.77%	7.54%	6%		
1.4c			• Amount of residual Waste per household	Low	112.21kgs	104.59kgs	101.58kgs	110kgs (per household) cumulative		
1.4d	Operations	Cllr. Trevor Johnson	Number of missed kerbside collections:- Total (per 100,000 collections)	Low	103.54	58.45	51.72	80 (per 100,000 collections)		In this quarter there were a total of 1,610,700 collections of residual, garden waste, recycling and food. Missed collections of Residual- 129, Garden Waste – 247, Recycling- 253, and food waste - 204.

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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%	91.73% 91.46% 98.43% 99.61%	95.66% 93.13% 98.67% 99.93%	91% 91% 97% 99%	The third tranche surveys are completed as programmed for Quarter 4 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%	96%*	100%	97%	Despite the pressures on Services to deliver, a good standard of resolution is maintained 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	18.06%	20.29 %*	14.81%	20%	Q 4 produces the highest amount of transactions for the year due to issuing Council Tax, Rates, BID bills and benefit notifications. Every household has also had an Elections communication. Despite this increased traffic, The Customer Hub has delivered an exceptional Service with little abandonment.	
1.8	Digital Delivery	Cllr. Simon Tagg	Total number of digital online transactions	High	23,516	19,207	15,817	-	The number of transactions (Jadu) is 15,817 this quarter.	
1.9	Communication	Cllr. Simon Tagg	Total number of unique users to the website	High	107,288	67,915	85,538	79,500	There was a total of 85,538 unique users in this quarter which is less than the same Qtr. 4 In 2020-21. Average split between new visitors 33.6% returning visitors 66.4%.	
1.10	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing Benefit new claims/change events	Low	9.45 days	7.77 days	3.41days	10 days	This result is exceptionally but only as a result of processing significant amounts of rent increases	
1.11	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of Council Tax collected	High	96.8%	76.7%	97.4%	97.5%	Just missed the target but a proactive summons run on 30/3/2022, may just hit the target	
1.12	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of National non-domestic rates collected	High	89.2%	77%*	95.6%*	96%	The rate for Business Rates collection is slightly below target for the quarter but within tolerance.	

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 4 2020-21	Result Qtr. 3 2021-22	Result Qtr. 4 2021-22	Target Qtr. 4 2021-22	How have we performed?	Status
1.13	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	1.48 days Qtr. 4 7.99 days (cumulative)	2.95 days per employee LTS – 1.94 days and short term – 1.01 days	2.89 days per employee LTS – 2.11 days and short term – 0.78 days 10.47 days per employee (cumulative)	2.2 days (quarterly) 8.8days (cumulative) Annual	Sickness absence for Q4 has increased in comparison to Q4 last year but reduced slightly from Q3, Higher than average absence is expected at this time of year due to seasonal absence variations in winter caused by colds, flu and viruses. Reasons for the increase against 20-21 Q4 may include staff returning to the office who may have previously remained in work remotely. As is the case nationally, we are seeing a slight uptick in cases of stress and anxiety which we are working both individually and corporately to address. We expect to see a further reduction in absence in quarter 1.	
1.14 New	Human Resources	Cllr. Simon Tagg	Staff turnover	Low	1.47%	3.90%	4.91%	10%	Turnover remains low and significantly below the 10% target, a slight increase in turnover this quarter may have been driven by those leaving via MARS and there has been a national upward trend in resignations in Quarter 4, however turnover is of little concern in most areas.	
1.15 New	Human Resources	Cllr. Simon Tagg	Staff vacancy rates	Low	7.14%	5.52%	7.48%	-	The vacancy rate has increased in this quarter. An increase in Q4 is foreseeable as people reassess goals in the new year. The current vacancy rate is driven by a slight increase in turnover and some challenge in recruiting to certain roles. 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.

*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**

The three key milestones for delivery of the plan are: publication of the Issues and Options Paper in September 2021; first draft of the Local Plan in autumn 2022; and 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. The consultation on the Issue and Strategic Options document was delivered through a series of planned in-person and online events between November 2021 and January 2022. A Cabinet report to provide feedback on the Issues and Options Consultation is being prepared for early consideration. The report will contain a summary of matter raised during the Issues and Options Consultation as well as responses to in excess of 3600 comments submitted.

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

Delivery of the Economic development Strategy and action plan covers a number of areas reported in Priority 4 below – One Public Estate, Prepare a Town Centre Strategy, market, and business support. Additionally, work continues to bring forward development at Chatterley Valley, with Kidsgrove Town Deal funding supporting development of an access road into this significant development site for the Borough which sits within the Ceramics Valley Enterprise Zone. Newcastle Accelerated Town Deal funding has been used to support creation of The WorkShop skills hub in Lancaster Building which has attracted partner funding to provide services for local people. Additionally, it funded a redesign of the ground floor of the Guildhall to make the space more flexible and useable for local groups. The Council additionally works with a number of countywide groups to coordinate provision of business growth and skills development support.

- **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. In Q4 the NHA service became part of the housing and vulnerability service area as there is a defined crossover between the NHA caseload and the work of housing standards, the vulnerability hub and MARAC. Also 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 volume of calls and enquiries coming through to the service currently remains high.

- **Rough Sleepers and temporary accommodation**

The Council has bid for the Rough Sleeper Initiative Funding 2022-25 from Department of Levelling Up Housing and Communities (DLUHC), the outcome of which is due to be known in April 2022. The Council meets the DLUHC Homelessness Specialist Advisors on a regular basis to discuss the local rough sleeping situation and the Council's plans to address these. This approach means that the Council is able to take a co-production approach to submitting funding bids for rough sleeper funding when it becomes available. On 25th February, the Council submitted a bid for the next round of funding. These discussions with the Specialist Advisors also allow for the evaluation of existing schemes and sharing of best practice. The Council has been successful in securing funding in previous years and is seeking to extend these services going forward. These services are: The Rough Sleeper Navigator, The Joint Rough Sleeper Co-ordination with Stoke City Council, Homelessness Healthcare Worker (due to commence 1st April 2022 as there was a delay in

Progress Summary continued

recruitment) and community outreach vehicle for the health care worker to complete their support on the streets (this includes Covid vaccinations). The Council also has a flexible innovative fund and cold weather fund, which enables officer to support those who have previously failed to engage. Officers have identified a range of new services in the bid: Tenancy Sustainment Officer, which will enable customers to attain and sustain accommodation, as part of the bid it was identified that the post will seek to incorporate move-on support if appropriate. Part time Support Officer to work with rough sleepers in temporary accommodation to help them maintain their new life through diversionary activities, volunteering, education, and any activities that stop them falling back into reoccurring episodes of rough sleeping. Support worker to drive the community outreach vehicle and support the healthcare worker, this post can also act a security where this is required. This enables the service to go out at times which may be unsocial and unsuitable for lone working. Homeless Hub joint bid with Stoke City Council to provide information and advice on specialist service all in one building including health services, Police, Department of Welfare, Rough Sleeper support workers, voluntary and faith services. The Council would be looking to cover 20% of the costs of the hub.

A cabinet report was submitted on the 23rd of March outlining the proposed bid and seeking approval to accept the money should we become successful, which has been granted.

Officers have been successful in a bid to DLUHC in partnership with Aspire Housing for 6 additional units of accommodation with support to rough sleepers and those at risk of rough sleeping. Properties have been identified and the project will be going live mid-April to May. Officers have also been working with Aspire on further provision of Temporary Accommodation. We now have 4 unsupported furnished temporary accommodation units, which will be particularly useful for families in order to minimise use of bed and breakfast. We also have 8 single units with 2.7 hours of support that will be available for use from April 2022 and the cost will be met through Housing Benefit.

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

The Council 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. This has streamlined the process for both customers and NHA.

- **One Public Estate**

The Council received a grant from 'One Public Estate' to support 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 and to report progress to One Public Estate. 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 is now supporting delivery of this project.

- **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. 4 2020-21	Result Qtr. 3 2021-22	Result Qtr. 4 2021-22	Target Qtr. 4 2021-22	How have we performed?	Status
2.1	Property	Cllr Stephen Sweeney	Percentage of investment portfolio vacant (NBC owned)	Low	5.1%	8.9%	10.2%	12%	This indicator remains within target.	
2.2	Planning & Development	Cllr. Paul Northcott	Speed of major development applications (P151a)	High	92.6% (Apr 19 – Mar 21)	100% (Jan 20 – Dec 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	5.4% (Jan 18 – Dec 20)	5.8% (Oct 18 - Sept 20)	5.5% (Oct 18 - Sept 20)	10%		
2.4			Speed of non-major development applications (P153)	High	95.6% (Apr 19 – Mar 21)	98.9% (Jan 20 – Dec 21)	98.7% (Jan 20 – Dec 21)	70%		
2.5			Quality of non-major development applications (P154)	Low	0.9% (Jan 18 – Dec 20)	0.7% (Oct 18 - Sept 20)	0.5% (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**

Jubilee2 continues to monitor its impact on the borough's residents. One way of doing this is monitoring the social value of the service through Data Hub

- The social value for the Jubilee2 was £602,945 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 installation of a drowning detection system, a review of bank holiday working hours, and work will commence to refurbish the gym on the 25th April 2022

- **Kidsgrove Sports Centre**

The contract is underway and is currently due to be completed by July 2022 – a small delay due to unforeseen elements of the work. Funding from Kidsgrove Town Deal is supporting completion of the refurbishment works.

- **Museum Redevelopment Project**

Work on the exterior of the building and pond area began in January 2022 with a late April estimated completion date.. The new Jim Wain Courtyard gallery opened to the public on January 15th 2022, with 'Arthur berry : A Ragged Richness' in conjunction with Barewall Gallery. Two of the redisplayed ground floor galleries reopened in March The externally funded Heritage Activities and Events officer has started delivering the three year activity programme. Activities and events have included talks, art workshops, craft fairs, film showings, volunteer recruitment and working with external partners on funding bids for small projects. A café provider has been identified and full time café provision will start at Easter. In the meantime, people are accessing the museum's collections through online digital platforms including FB, Instagram, Twitter, Staffordshire Past Track and Art UK. School sessions at the museum are due to begin in April using the new activity spaces.

- **Streetscene Fleet procurement**

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

- **Deliver Capital Programme projects**

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

- **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 set to achieve around £55,000 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.

Progress Summary continued

- **Feasibility study for Crematorium extension**

Item is advised to be removed as it is no longer required to be reported upon as duplicated within previous section on land at Chatterley Close.

- **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. Work is underway to plan for the refurbishment of Bradwell Crematorium which is due to commence at the end of May.

- **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. At the end of Q4 many of the Covid restrictions have been lifted, however there is an ongoing responsibility for business and the service to manage Covid.

- **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, Kildgrove. 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 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.




Progress Summary continued


- **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. MARAC continues to see an increase in referrals and complex cases. A Domestic homicide review is about to commence in the Borough.

- **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	82	126	235	-	There are currently 7 cases discussed at the ASB Early Intervention Case Conference. 9 cases discussed at Weekly enforcement meetings specifically for Newcastle Town Centre. There has been a significant rise in demand for ASB cases in the Borough over the last quarter.	
3.1b			-Current open cases at the end of the quarter	Low	33	38	30	-		
3.1c			-Cases closed in the quarter	High	87	116	242	-		
3.2	Community Safety	Cllr. Gill Heesom	Number of referrals made regarding vulnerability by participating organisations at the Daily Hub	High	47	71	57	-	A total number of 57 referrals made to Vulnerability 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	-	61,240	161,995	33,000 Qtr 4 target 126,000(cumulative)	These figures were used whilst the museum was closed for redevelopment. The art gallery opened in January with other galleries opening afterwards. As the museum has reopened the engagement with the museum online has increased significantly Figures include digital community engagement on Brampton Museum's Facebook, Twitter and Instagram pages. 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. Going forward we are now able to record in person visits, volunteer hours and school visitor numbers.	

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 4 2020-21	Result Qtr. 3 2021-22	Result Qtr. 4 2021-22	Target Qtr. 4 2021-22	How have we performed?	Status
3.4 New	Leisure	Cllr. Jill Waring	Membership growth	High	-	2,115 members	2,392 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 member joining in the last two quarters. The current membership is at 83% 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. The refurbishment of the gym is set to start on the 25th April 2022</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**

Future High Street Funding has been received and has funded demolition of the former Civic Offices building to enable redevelopment of this key town centre site. Contractors have now been appointed to work alongside the Council on development of a new multi storey car park on the Ryecroft site and also to work with the Council on the future of the recently acquired York Place Shopping Centre. Cabinet has also approved the start of negotiations with Aspire to sell approximately 2 acres of the Ryecroft site for a new headquarters building and over-55s housing. A number of projects are under development through Newcastle Town Deal, business cases need to be submitted to DLUHC by the end of June 2022 to release funding for these projects.

- **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. The specialist visiting markets have created 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 70 traders in total). Due to the popularity this market continues to grow.

CAM continues to be held on the third Sunday of each month and celebrated its first birthday in October. Due to this market's popularity, a few town centre businesses and our regular general market traders now take stalls at these markets each month. There are 13 dates now booked-in for 2022.

Greyhound Gap Takeover Market is a dog-themed event where owners and pets visit in considerable numbers and all 45 stalls are used. This event is organised by Castle Artisan Market (CAM) team in conjunction with the Market team and ensures a successful day with good social media promotions. It is due to be held again on Sunday 10 April 2022. As the frequency of this market increases, it now appears in the performance indicators for 2022.

The first Vegan Festival of 2022 was held on Sunday, 3 April with the same high footfall as previous events. Town centre businesses open to take advantage of the increased visitor numbers. All 45 stalls were used with additional traders in gazebos and trailers on our market pitches. The next Vegan Festival is planned for Sunday, 3 July 2022. As the frequency of this market increases, it now appears in the performance indicators for 2022.

The Friday Farmers Market has now been hibernated as previously explained, the traders now attend our newer event markets such as CAM and weekly general markets. This market can be resurrected should the need arise.

Working with Newcastle-under-Lyme BID and partners has resulted in a varied and full events programme for 2022

- **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 February 2022, 38 Newcastle apprenticeship places have been created, 37 businesses have taken advantage of the 'Nil Cost Training to Businesses' and 12 businesses have taken advantage of 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. Welcome Back fund provided support to the annual Newcastle Business Boost awards, which this year focussed on business recovery from the pandemic.

Progress Summary continued

Planning will soon be underway for Business Boost 2022. Welcome Back fund has also supported local businesses in Kidsgrove to come together to run a Totally Locally scheme to encourage footfall back into the high street, post pandemic.

- **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. Work is currently taking place on several car parks to install electric vehicle charging points.

- **Establish Town Centre Communications Group**

The Town Centre Communications Group, “Talking Up The Town” emphasis, has moved from in-person meetings to online sharing of content and happenings. Whilst a refresh the format of the in-person group meetings is considered, Newcastle-under-Lyme BID and the Town Centre Officer are looking at a more appropriate way to keep the Communications Group engaged.

- **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 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 and is due to start on site next quarter. Development of business cases for the Kidsgrove Railway Station and improvements to the canal area is complete and are now with DLUHC for approval. A Shared Service Hub business case is due to be submitted by the end of June 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. 4 2020-21	Result Qtr. 3 2021-22	Result Qtr. 4 2021-22	Target Qtr. 4 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	82,183	90,711	-	The number of tickets purchased have increased by 201.60% in Qtr. 4 compared to the same period in 2020.	
4.2	Regeneration & Economic Development	Cllr. Simon Tagg	Footfall	High	209,441	983,173	735,282	-	There is a decrease in the figures in this quarter compared to Qtr 3, however there is a significant increase on Qtr 4 2020 with an increase of 251%.	
4.3	Regeneration & Economic Development	Cllr. Stephen Sweeney	Average stall occupancy rate for markets	High	<p>Monday GM 4%</p> <p>Tuesday AFG nil*</p> <p>Wednesday GM 4%</p> <p>Thursday AFG nil *</p> <p>Friday GM 13%</p> <p>Saturday GM 15%</p> <p>*Antique Market closed for duration of Q4 due to Lockdown restrictions</p>	<p>Stall Occupancy</p> <p>Overall average) 53%</p> <p>Mon GM 23%</p> <p>Tues AFG 72 %</p> <p>Wed GM 14 %</p> <p>Thurs AFG 66%</p> <p>Fri GM 53%</p> <p>Farmers Mkt 40 % 4th</p> <p>Friday/monthly Sat GM 42%</p> <p>Castle Artisan Market 100% - Monthly.</p>	<p>Stall Occupancy</p> <p>Overall average 53%</p> <p>Monday General Market 23%</p> <p>Tuesday AFG Antiques Market 71%</p> <p>Wednesday General Market 13%</p> <p>Thursday AFG Bric-a-Brac Market 40%</p> <p>Friday General Market 35%</p> <p>Saturday General Market 34%</p> <p>Castle Artisan Market 100%*</p> <p>Vegan Festival 100%**</p> <p>Greyhound Gap Market 100%***</p>	-	<p><i>*Monthly market (Hiring additional stalls to accommodate traders on our waiting list).</i></p> <p><i>**Three times-a-year market with over 100% occupancy on trader provided gazebos.</i></p> <p><i>***Occasional pop-up market</i></p> <p>The drop in stall occupancy for some of the markets can be attributed to seasonal variations. Weather conditions in Q3 and Q4 have historically been a factor.</p> <p>Quarter 4 2021/22</p> <p>Stall Arrears = £238.90 (This will be cleared once traders have been given 2022/23 Holiday Credit entitlement).</p> <p>Value of income = £12,281.25</p>	

*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)