

Corporate Performance Quarter 2 2022-23

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 encourage customer self-service via the website, and through effective call centre support to answer questions, provide information and support residents of the Borough. The telephone system has undergone a transformation enabling customers to get to the place they want more efficiently, whilst continuing to encourage customers to go online to self-service. The website continues to encourage 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.

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, all eligible residents received their Council Tax Energy Rebate by 30/9/2022. We worked with our partners at Staffordshire County Council to assist with the distribution of the Household Support Fund. Additional activity included Elections canvas, Council Tax, Rates and BIDS recovery action.

- **Deliver new Recycling and Waste Service**

The new recycling service has been fully operational for over two years, 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. We started our new contract for re-processing in April this year with Veolia, and the Council has received excellent feedback from them on the high quality of material we are providing. Food waste tonnages have stabilised, and are around 10% higher than those of the previous service. During this quarter we have seen the quantity of residual waste fall further, corresponding with the increase in recycling and food waste, which is really encouraging. 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. Scrum work is ongoing 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.




- **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 new Values based appraisal has been launched in July 2022 with the new intranet and is just one part of improving our People process via technology.


- **Ensure staff wellbeing**

There is a continued focus on well-being, we are seeking accreditation with the West Midlands Combined Authority Well-Being group (Thrive). Ten places have been funded for training for mental health first aiders and this has been delivered w/c 02/10/22 and a campaign to raise awareness of their existence will take place. Connexus is being used successfully to promote a range of employee benefits and we have seen a significant increase in people requesting eye tests and submitting return to work interviews, which suggests that the new intranet is more accessible. We are currently promoting free flu jabs for staff and have a number of well-being initiatives planned over the next few months.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 2 2021-22	Result Qtr. 1 2022-23	Result Qtr. 2 2022-23	Target Qtr. 2 2022-23	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	0.00%	1%	1%	5%	Figure is on target, well below 5%	
1.2	Environmental Health	Cllr. Trevor Johnson	Percentage of category A and B food business inspections completed on time	High	0%	100%	100%	90%	All A & B category food business inspections completed on time within this quarter	
1.3	Health and Safety	Cllr. Stephen Sweeney	No. Accidents/Incidents reported (RIDDOR)	Low	0	1	2	1*	Two incidents, one due to a recurring back problem, the other was reported late and cannot be confirmed as work-related but was reported as a cautionary measure. All safe working procedures, risk assessments and relevant training were in place. A reminder has been issued to re-inforce the importance for timely reporting of all accidents.	
1.4a	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):- • Dry Recycling	High	24.07%	21.09%	23.02%	25%	Quarter 2 has seen collected tonnage of residual waste reduce further, while food waste and dry recycling remain stable. First participation surveys completed for food waste collection are above target.	
1.4b			• Food	High	6.33%	6.24%	34.48%	30%		
1.4c			• Amount of residual Waste per household	Low	105.35kgs	102.31kgs	97.65kgs	110kgs (per household) cumulative		
1.4d	Operations	Cllr. Trevor Johnson	Number of missed kerbside collections:- Total (per 100,000 collections)	Low	62.25	46.46	54.85	60 (per 100,000 collections)	In this quarter there were a total of 1,635,480 collections of recycling, residual, garden waste, and food. Missed collections of all waste streams totalled 897.	

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 2 2021-22	Result Qtr. 1 2022-23	Result Qtr. 2 2022-23	Target Qtr. 2 2022-23	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	97.52% 94.5% 98.42% 100%	N/A N/A N/A N/A	N/A N/A N/A N/A	91% 91% 97% 99%	This indicator is only measured three times a year (3 tranche's). This year we will be swapping from LEQ surveys to LAMB's as this will provide better management data for cleansing operations. Data is not yet available and will be published in November.	N/A
1.6	Customer & ICT	Cllr. Simon Tagg	Percentage of requests resolved at first point of contact	High	94%	99.99%	87%	97%	The Customer Hub is undergoing the One Front Door Training programme with the whole of the Hub Team, whilst continuing to provide the day to day Service. This performance result reflects a short term impact of training. As the impact of the training is embedded, this performance will improve.	
1.7	Customer & ICT	Cllr. Simon Tagg	% Unmet demand (number of calls not answered as a % of total call handling volume)	Low	11.97%	12.59%	14.20%	20%	This target is incredible, considering the programme of training described above is being delivered and we continue to keep on top of the daily activities	
1.8	Digital Delivery	Cllr. Simon Tagg	Total percentage of digital online transactions compared to percentage of Customer contacts	High	9395	19,512	82% (10,023)	80%	The number of transactions (Jadu) is 10,023 this quarter, although this figure is lower than expected the % of online transactions compared to the % of Customer Contact transactions is increasing, so going forward this indicator would be better displayed as a percentage of web transactions compared to Customer contacts which is 82%	

1.9	Communication	Cllr. Simon Tagg	Total number of unique users to the website	High	103905	134,907	113,684	95000	There was a total of 113,684 unique users in this quarter	
1.10	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing Benefit new claims/change events	Low	6.69	5.66 Days	7.03 Days	10 days	We continue to focus on New claims and change of circumstances enabling good performance.	
1.11	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of Council Tax collected	High	52.5%	31.4%	53.6%	50.11% (Cumulative)	Workloads are up to date within Council Tax and proactive recovery ensuring we are above target. The crediting of the Council Tax rebate to non-applicants will have boosted this percentage	
1.12	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of National non-domestic rates collected	High	48.7%	34.7%	60.6%	52.44% (Cumulative)	Workloads are also up to date in this area and alongside proactive recovery is ensuring we are ahead of target.	
Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 2 2021-22	Result Qtr. 1 2022-23	Result Qtr. 2 2022-23	Target Qtr. 2 2022-23	How have we performed?	Status
1.13	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	3.13 days (cumulative)	3days per employee LTS – 1.92 days and short term – 1.08 days	3.62 days per employee LTS – 2.30 days and short term – 1.32 days (6.62 cumulative)	2.2 days (quarterly) 8.8days (cumulative) Annual	There has been a slight increase in absence from Q1 as well as Q2 21-22. We have seen an increased number of short term absences in September with some covid and other viral sickness, and we do also have a number of serious long term cases which we are supporting managers with via our policy. The comparison with the same period in 21/22 may be skewed due to absence being masked by those working from home in previous years.	
1.14	Human Resources	Cllr. Simon Tagg	Staff turnover	Low	2.22%	5.53%	1.57%	10%	Turnover remains low and significantly below the 10% target, there has been a significant decrease in turnover compared with Q1 and it is lower than	

									Q2 last year indicating some stabilisation.	
1.15	Human Resources	Cllr. Simon Tagg	Staff vacancy rates	Low	5.72%	7.47%	4.14%	6.6%	<p>The vacancy rate has reduced this month and is below Q2 21-22. The number of applications for advertised roles has improved and 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 as well as very niche roles.</p> <p>As the MTFS is reviewed, some vacancies may be removed from budgets.</p>	

*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**

At a special meeting of Cabinet on the 5th October 2022 Cabinet made the following resolution:

1. The housing growth requirements for the Borough based on the nationally set Government's standard methodology which is 7000 homes over the 20 year plan period (350 dwellings per annum) be noted.
2. The progress made with the Local Plan be noted.
3. Delegated authority be granted to the Executive Director - Development & Growth, in consultation with the Cabinet Member for Strategic Planning, to –
 - (i) publish an updated Local Development Scheme (LDS) to show the anticipated key milestones in the production of the Local Plan and,
 - (ii) to finalise the public consultation arrangements and all documentation for the Draft Local Plan publication.
4. A public consultation period of eight weeks be approved, commencing no later than Spring 2023, on the Draft Local Plan and the publication of the accompanying Sustainability Appraisal Scoping Report.
5. A report be submitted to a future meeting summarising the findings of the consultation process

- **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**

The Newcastle Housing Advice (NHA) team provide the Councils Statutory Housing Advice and Homelessness duties for the borough Q2 has been challenging for the team, the service has seen the number of emergencies presentations to the service double, seeing more vulnerable customers with complex and challenging needs. The team continues to work alongside the housing standards, vulnerability hub, customer service Police and all partner agencies to help discharge any duties owed and manage customers expectations.

Progress Summary continued

Work has commenced with Aspire and the housing provider Locata to review the joint housing allocation policy. Regular meetings are held to identify any improvements and changes that are required to the system

QR 2 has seen increases to the out of hours call out service provided by the team and customers accessing temporary accommodation. The service is also experiencing additional pressures with the realignment of staff under the one front door project. It is a high volume service, demand continues to increase during the winter period when any cold weather provisions that may come into force.

- **Rough Sleepers and temporary accommodation -**

Since the announcement of our Rough Sleeper Initiative Funding, we have successfully recruited to all the roles, which have been up and running since 1st August 2022.

In this short time the team has had a huge positive impact on our rough sleeper figures. See table below:

Monthly Rough Sleeper figures 2022

Jan	Feb	March	April	May	June	July	August	September	October	November	December
16	18	19	13	14	22	21	23	19			

Average single night Rough Sleeper figures 2022

Jan	Feb	March	April	May	June	July	August	September	October	November	December
4	13	8	13	12	14	12	4	5			

We hope to continue this success as the roles become more imbedded.

Current rough sleeper services available in Newcastle are:

Rough Sleeper Navigator

Tenancy Sustainment Officer

Part-time Support Officer

Progress Summary continued

Services jointly commissioned with Stoke-on-Trent City Council:

Healthcare Worker

Rough Sleeper Coordinator

Rough Sleeper Outreach Service

Multi Agency Homelessness Hub

Newcastle under Lyme have developed a Multi-Agency Homelessness Hub where all manner of issues can be addressed under one roof. We all know working with these individuals that an appointment system for the most part does not work and can at times be a waste of resource. This has led to developing this approach to strengthen our prevention and recovery offers.

The Hub runs every Thursday between 9am-12pm at the Salvation Army, Bridge Street, NuL.

Hub Structure:

9am-10am – agencies meet to discuss Newcastle individuals and issues.

10am-12pm – doors are open for customers to access the hub for food, information, advice and encouragement, signposting and engaging with services.

The Hub provision began on 1st September 2022 with 22 agencies attending and 10 service users.

A month into the service, we have 19 agencies attending and 20 service users.

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

NHA continue to manage the Joint housing Allocations policy and choice based lettings system. The Choice based system and Joint housing policy was implemented in April 2021 and work is ongoing to make improvements to the system. NHA continue to work very closely with Aspire and the other Housing partners, raising any issues and concerns. This quarter Aspire housing continue to report extensive delays in the turnaround for the majority of their void properties which is continuing to have a wider impact on moving on from temporary accommodation and rehousing customers on the housing register, we have also seen an increase in MP and customer applications and queries.

NHA continue to work very closely with the 2 staff transferred over to the customer services team

▪ **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






Progress Summary continued

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 has now been approved for delivery.

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 was made available to support this. In August 2022 the Council worked with Aspire Housing to bid for One Public Estate monies to assist with the abnormal costs of development at a site in Knutton. The outcome of this application is awaited.

- **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.

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2.1	Property	Cllr Stephen Sweeney	Percentage of investment portfolio vacant (NBC owned)	Low	6.4%	11.5%	11.5%	12%	This indicator remains within target.	
2.2	Planning & Development	Cllr. Andrew Fear	Speed of major development applications (P151a)	High	100% (Oct 19– Sept 21)	100% (Jul 20 – Jun 22)	98.1% (Oct 20 – Sept 22)	66%	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	5.8% (Apr 18 – Mar 20)	5.5% (Apr 19 – Dec 20)	3.7% (Apr 19 – Mar 21)	10%		
2.4			Speed of non-major development applications (P153)	High	99.1% (Oct 19 – Sept 21)	98.3% (Jul 20 – Jun 22)	97.9% (Oct 20 – Sept 22)	70%		
2.5			Quality of non-major development applications (P154)	Low	0.7% (Apr 18 – Mar 19)	0.5% (Jan 19 - Dec 20)	0.5% (Apr 19 - Mar 20)	10%		
2.6			Percentage of complainants informed within the required timescales of any action to be taken about alleged breaches of planning control.	High	N/A	N/A	N/A	75%		This is a new indicator and therefore not all data for the quarter is available. The indicator will therefore be reported on in the next reporting period.

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 £592,720 for the past twelve months.

- **Secure J2 commercialisation**

Officers continue to work with TA6 to work on a sustainable marketing campaign taking into account new operators entering into the market place, the cost of living crisis, in order to attract and retain customers. Memberships have grown to 2,637 at the end of September 2022, 90% of pre-covid memberships which is in line with the National average (target by March 2023 is 2900). Working with Swim England a root and branches review of the pool programme is being undertaken. This will assist in identifying further commercial opportunities and allow the Council to develop a robust aquatics strategy to support the commercial operation of the service.

- **Kidsgrove Sports Centre**

The contract works have now been completed and the Sports Centre has been handed over to the Community Group for their opening in late July 2022. The lease has been signed and all operational manuals for the successful operation of the facility have been provided to the group.

- **Museum Redevelopment Project**

All public spaces are now fully open. The museum had a very successful summer with activities for families and the Reincarnated Rubbish – Endangered and Extinct which focussed on the environment and wildlife. Exhibition. The new café is proving extremely popular with visitors and now delivers food and cakes within the café area, on the newly installed decking and in the activity spaces for pre-booked groups.

Activities and events have included talks, art workshops, reminiscence sessions, events for people living with dementia, dance, craft fairs, film showings, volunteer recruitment and working with external partners on funding bids for small projects. The schools programme is being redesigned and schools are gradually returning post COVID and attending sessions in the new activity spaces. The museum has been successful in fundraising for the acquisition of a medieval ring found in Audley and for wildlife/conservation work around the museum pond.

- **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**

The Heart of England in Bloom campaign and all local Newcastle in Bloom competitions and activities will take place live in 2022, with judging of Newcastle taking place on 13th July and results announced in September, in Birmingham, where we had secured Gold Award and Category Winner, 20th consecutive Gold award for the borough. The Newcastle in Bloom Local Awards event took place at the New Vic theatre on 1st October to announce the winners of the local competition. Sponsorship from local businesses is continuing at near-normal levels and is aiming to achieve around £60,000 in 2022/23. A total of 7 of the Borough's strategic parks and cemeteries have entered the Green Flag awards this year and have retained the green flags. The Open Space Strategy has been updated as part of ongoing work on the Local Plan and work has commenced on preparing a Nature Recovery Action Plan in partnership with Staffordshire Wildlife Trust.

Progress Summary continued

- **Bereavement Services**

The Bereavement Services team are seeking to identify new opportunities to support an enhanced service/memorial offer to residents, giving them greater choice/flexibility at their greatest time of need.

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

- **Taxi Licensing Policy**

In the first and second quarter of 2022-23 there have been no substantial amendments to the policy. Statutory guidance was published in July 2020, this resulted in amendments to the taxi policy being approved by Licensing and Public Protection committee for implementation from April 2021. The policy and amends were implemented. There is a report going to Licensing & Public Protection Committee on 18th October to review training matters required by applicants/licence holders, and clarifications on several other points. It is likely that these changes will be agreed and implemented prior to Quarter 4.

- **Environmental Health & Licensing**

Covid 19 enforcement responsibilities are likely to remain with local authority environmental health departments should there be any new outbreaks. The role of the Borough Council is likely to be directed by Central Government and partners. 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. As part of the Levelling Up Bill it is proposed that the pavement licence regime is made permanent. It will remain on a temporary basis until 30th September 2023 when the Bill will likely have been enacted.

- **Town Centre ASB enforcement**

Partnership activity around the town centre continues to be a priority with a range of enforcement activities being explored. We continue to utilise the CCTV system in order to collate evidence to support partnership enforcement. In addition to this the Town Centre Security Marshalls continue to patrol key ASB locations around the town centre and respond to incidents of ASB that are reported via the store net radio system. They also continue to provide valuable information for the purposes of enforcement.

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. We also continue to monitor progress around individuals in the town centre via the weekly enforcement meeting.

- **Commission new CCTV Service**

We are still awaiting final confirmation from Stoke in regards to the cameras being connected into the network.

- **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. We have just successfully re-commissioned Glow to deliver the Children and young people's domestic abuse service and have brought the Safe Recovery Worker in house until 31.03.23 while the future of this service is assessed. We are starting to see an increase in cases being referred into the Vulnerability hub where debt is a factor, which is having a detrimental effect on mental health amongst other things. We are considering whether a case meets the threshold for a Safeguarding Adult review. We have recently been involved in the Slow Cooker project which is being led by the




Progress Summary continued




County, it has been extremely successful and when collecting the slow cookers people were able to get advice from the likes of Beat the Cold, DWP and Early Help.

Progress Summary continued

- **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. Retrofitted buses continue to be used on the A53 at Basford in full compliance with the relevant Ministerial Directive. Officers continue to work with Staffordshire County Council and JAQU to develop plans for a bus gate at peak times. Officers are also in discussion regarding NO₂ monitoring along the relevant section of road which is showing a year on year improvement and the implications of this for future work.

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3.1a	Community Safety	Cllr. Gill Heesom	Anti-Social Behaviour (ASB) cases:- -New cases received during the quarter	Low	103	103	144	147*	There has been a drop in cases from Q1 from 312 to 143 which also meets the target for new cases. Open cases have increased but also remain under target. Closed cases is below target however this appears to be minimal and is close to overall target.	
3.1b			-Current open cases at the end of the quarter	Low	30	30	26	36*		
3.1c			-Cases closed in the quarter	High	11	117	140	120*		
3.2	Community Safety	Cllr. Gill Heesom	Number of referrals made regarding vulnerability by participating organisations at the Daily Hub	High	69	47	63	65*	A total number of 63 referrals made to Vulnerability Hub meetings that have taken place over the last quarter.	
3.3	Culture & Arts	Cllr. Jill Waring	Number of People Accessing the Museum's collections online and in Person	High	25459	18,689 in person visits 59,997 social media engagements Total 78,686	29043 in person visits social media engagements 129630 (47732) cumulative (208316 cumulative)	45,000 Qtr Target 180,000 (Annual cumulative)	Figures include both in person visits and online engagements through our social media platforms. The Museum is now fully open to the public after the redevelopment and visitor numbers exceed the figures for 2019/20 (pre Covid).	

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 2 2021-22	Result Qtr. 1 2022-23	Result Qtr. 2 2022-23	Target Qtr. 2 2022-23	How have we performed?	Status
3.4	Leisure	Cllr. Jill Waring	Membership growth	High	2149	2487 members	2637 members	2650 Qtr Target (2900 annual Target)	Memberships are roughly in line with projections following a month's closure to allow for the refurbishment of the gym. Working with Alliance leisure the service will continue to develop a strong marketing campaign to attract and retain customers in light of new gyms opening in the borough. Membership Attrition is slightly higher than expected and this may be attributed to the cost of living crisis families are facing, as well as new competitors opening in the market place.	
3.5	Leisure	Cllr. Jill Waring	Jubilee 2 Customer Satisfaction – Net Promotor Score	High	N/A	N/A	47.3%	40%	First time this metric is being used but is above target for this quarter	
3.6	Housing	Cllr. Gill Heesom	Live application on the housing register	Low	N/A	1245	1539	1245* (Outurn for 2021/22)	There has been a large increase on the numbers of applicants making a new waiting list application in Q2. Delays with turnaround of void problems may be affecting the number of applications	
3.7	Housing	Cllr. Gill Heesom	Number of lets to registered providers from the housing waiting list	High	N/A	88	131	513* (Outurn for 2021/22)	Aspire the main housing partner added a larger number of properties to advertise in Q2. They have a backlog of void properties	
3.8	Housing	Cllr. Gill Heesom	Emergency homeless presentations	Low	N/A	78	155	419* (Outurn for 2021/22)	The number of emergency presentations to the service has doubled in the last QR this is impacting on the normal day to day running of the service due to the vulnerable customers that are presenting	

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 funded demolition of the former Civic Offices building to enable redevelopment of this key town centre site. Demolition is now complete. 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 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 for these were submitted to DLUHC at the end of June 2022 and these have now been approved for funding.

- **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 weaker regular markets offer. 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). A road closure to aid expansion is now in place outside WH Smith. It accommodates additional gazebos. It continues to be held on the third Sunday of each month and celebrated its first birthday in October 2021. Due to this market's popularity, some town centre businesses and our regular general market traders now take stalls at these markets each month. There are 13 dates booked-in for 2022 with additional Bank Holiday pop-up events and collaboration with Newcastle BID events such as lights-switch on and Queens Jubilee celebrations.

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 6 November 2022. As the frequency of this market increases, it now appears in performance indicators for 2022.

The last Vegan Festival of 2022 was held on Sunday, 3 July 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 organised for Sunday, 23 October. As the frequency of this market increases, it now appears in performance indicators for 2022.

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

- **Business Support**

Delivery of the 'Staffordshire Means Back to Business' package of support, which was funded from Additional Restriction Grant monies was completed at the end of March. To date 65 Newcastle apprenticeship places have been created, 37 businesses have taken advantage of the 'Nil Cost Training to Businesses' and 22 businesses have taken advantage of the 'to Thrive' grants to assist businesses to recover and grow. It should be noted that Newcastle businesses were amongst the highest take-up of these grants across all participating districts.

Progress Summary continued

Work has continued in signposting businesses to appropriate support, including updating the information available on the new website. Over 150 queries have been dealt with so far this financial year and requests continue to come in. Eight 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. Planning will soon be underway for Business Boost 2023 to coincide with the 850 celebrations. 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 Car Parking Strategy in 2019/20, which was reviewed in 2021/22. These set out a number of service improvements to ensure our services meet the needs of our drivers. These have included new car parking machines which accept card payments and an improved service for pay for parking has been implemented with PayByPhone. The Council continues to support town centre users in the important Christmas retail period, customers can park for free between 9am and 1pm on the Midway car park, then for the existing offer of £1 after 1pm continues. Installation of electric vehicle charging points is underway with Goose Street, Newcastle and Heathcote Street, Kidsgrove being operational. Works are in progress with the electric service provider for the upgrade of apparatus on The Parade, Silverdale and King Street, Newcastle. Consultation has been undertaken at Lyme Valley for a Traffic Regulation Order to improve car parking access for leisure users of the Lyme Valley, the Order is due to be implemented in quarter 3.


- **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 was used alongside Council investment to refurbish the centre. The Chatterley Valley project has now started on site. Approval of the Canal business case was received in June 2022. Kidsgrove Railway Station business case and Kidsgrove Shared Service Hub have now been approved for delivery and the projects are progressing to delivery stage

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 2 2021-22	Result Qtr. 1 2022-23	Result Qtr. 2 2022-23	Target Qtr. 2 2022-23	How have we performed?	Status
4.1	Regeneration & Economic Development	Cllr. Stephen Sweeney	Car parking usage:- Number of tickets purchased	High	30,077	87,807	101,922	85,000 Qtr target 340,000 annual Cumulative	The number of tickets purchased have increased by 238.87% in Qtr. 2 compared to the same period in 2021. –	
4.2	Regeneration & Economic Development	Cllr. Simon Tagg	Footfall	High	N/A	638,008	614,119	553,000*	There is decrease against Qtr 1 2022 showing at -3.74%. However this figure is well within target range.	
4.3	Regeneration & Economic Development	Cllr. Stephen Sweeney	Average stall occupancy rate for markets	High	Overall 54%	Stall Occupancy Overall average 60% Monday General Market 21% Tuesday AFG Antiques Market 76% Wednesday General Market 13% Thursday AFG Bric-a-Brac Market 58% Friday General Market 32% Saturday General Market 100%* General Market 36% Castle Artisan Market 100%*	Stall Occupancy Overall average 60% Monday General Market 22% Tuesday AFG Antiques Market 76% Wednesday General Market 17% Thursday AFG Bric-a-Brac Market 61% Friday General Market 32% Saturday General Market 35% Castle Artisan Market 100%* Vegan Festival 100%** Greyhound Gap Market 100%***	Overall Target 60% *Monthly market still expanding (Hiring additional stalls to accommodate traders on our waiting list). **Three times-a-year market with over 100% occupancy on trader provided gazebos. ***Occasional pop-up market Fluctuation in stall occupancy for some markets can be attributed to seasonal variations. Quarter 2 2022/23 Value of income = £12,289.25 Arrears = £213.40		

						Vegan Festival 100%* * Greyhound Gap Market 100%***				
4.4	Community Safety	Cllr. Gill Heesom	Total rough sleepers verified in the quarter; - New rough sleepers - Returning rough sleepers - Entrenched rough sleepers	Low	Overall - 40	Overall - 49	Overall - 63 New - TBC Returning - TBC Entrenched - TBC	Overall - 69* New - 18* Returning - 32* Entrenched - 19*	Overall Rough Sleeper count has increased by 14 from Q1 but is within overall outturn target from 2021/22. They have also increased in comparison to Q2 2021/22. , However since the new Rough Sleeper Initiative Roles have started (August 2022) we have seen a considerable reduction in monthly and nightly figures. Unable to split data for New, Returning & Entrenched for Q2 due to timeframes.	

*The result is within tolerance

Performance reporting will be enhanced during 2022-23 to provide more trend data where this is available. For some indicators, where performance is largely beyond the Council's direct control, targets are not set. Instead, the 2021-22 out-turn data is used to provide a baseline against which future performance can be assessed. In the tables below such indicators are marked *.

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)