

Corporate Performance Quarter 1 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 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 telephone system is due an upgrade 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, with The Council Tax Energy Rebate, Elections and Council Tax, Rates and BIDS recovery action.

- **Deliver new Recycling and Waste Service**

The new recycling service has been fully operational for 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. 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 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. Two culture surveys were completed in August 2021 and February 2022 with minimal changes, work is ongoing to consider employee recognition. The new Values based appraisal has been launched in July 2022 with the new intranet.




- **Ensure staff wellbeing**

There is a continued focus on well-being, the mental health working group was extended to encompass physical health, diversity and inclusion and has been recently rebranded as “Thrive”. Accreditation with the West Midlands Combined Authority Well-Being group is also being explored. Ten places have been funded for training for mental health first aiders and these will be allocated to a spread of individuals from different services. The new intranet has been launched and the well-being resources are being built upon. A new scheme for AVC’s has been launched to support staff wanting to make additional pension contributions.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 1 2021-22	Result Qtr. 4 2021-22	Result Qtr. 1 2022-23	Target Qtr. 1 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	0.08%	0.2%	1%	5%	Figure is on target, well below 5%	
1.2 New	Environmental Health	Cllr. Trevor Johnson	Percentage of category A and B food business inspections completed on time	High	62%	100%	100%	-	All A & B category food business inspections completed on time within this quarter	
1.3 New	Environmental Health	Cllr. Stephen Sweeney	No. Accidents/Incidents reported (RIDDOR)	Low	0	2	1	-	An incident led to an over seven day absence. Processes and equipment is in the process of full review following the recent staff re-organisation.	
1.4a	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):- • Dry Recycling	High	23.01%	26.2%	21.09%	25%	Quarter 1 has seen collected tonnage of food waste, and dry recycling increase stabilise. Residual waste has returned to more normal levels following the impact of Covid.	
1.4b			• Food	High	5.21%	7.54%	6.24%	6%		
1.4c			• Amount of residual Waste per household	Low	109.19kgs	101.58kgs	102.31kgs	110kgs (per household) cumulative		
1.4d	Operations	Cllr. Trevor Johnson	Number of missed kerbside collections:- Total (per 100,000 collections)	Low	61.87	51.72	46.46	80 (per 100,000 collections)		In this quarter there were a total of 1,629,480 collections of residual, garden waste, recycling and food. Missed collections of Residual- 139, Garden Waste – 184, Recycling- 266, and food waste - 168.

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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	N/A	95.66% 93.13% 98.67% 99.93%	N/A% N/A% N/A% N/A%	91% 91% 97% 99%	This indicator is only measured three times a year (3 tranche's), and not in quarter 1. This year we will be swapping from LEQ surveys to LAMB's as this will provide better management data for cleansing operations. First results will be published in September.	N/A
1.6	Customer & ICT	Cllr. Simon Tagg	Percentage of requests resolved at first point of contact	High	99.64%	100%	99.99%	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	16.46%	14.81%	12.59%	20%	The increased activity of Council Tax rebate and Elections has affected every domestic property in the Borough. 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	10,859	15,817	19,512	-	The number of transactions (Jadu) is 19512 this quarter.	
1.9	Communication	Cllr. Simon Tagg	Total number of unique users to the website	High	123,430	85,538	134,907	79,500	There was a total of 134,907 unique users in this quarter	
1.10	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing Benefit new claims/change events	Low	6.56	3.41days	5.66 Days	10 days	Targeted focus on New claims and change of circumstances has enabled good performance	
1.11	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of Council Tax collected	High	52.40%	97.4%	31.4%	32.3%	Just missed the target compared to Q1 last year but a proactive reminder run on 23/6/2022 may improve the level of collection	
1.12	Revenues & Benefits	Cllr. Stephen Sweeney	Percentage of National non-domestic rates collected	High	58.00%	95.6%*	34.7%	30.3%	The rate for Business Rates collection is higher than last year following proactive recovery action	
Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 1 2021-22	Result Qtr. 4 2021-22	Result Qtr. 1 2022-23	Target Qtr. 1 2022-23	How have we performed?	Status

1.13	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	2.02 days Qtr. 1 (cumulative)	2.89 days per employee LTS – 2.11 days and short term – 0.78 days 10.47 days per employee (cumulative)	3days per employee LTS – 1.92 days and short term – 1.08 days	2.2 days (quarterly) 8.8days (cumulative) Annual	<p>We have changed the method of reporting days lost due to sickness to reflect FTE rather than head count in order to improve accuracy. Sickness absence for Q1 has actually decreased slightly in comparison to Q4 last year but remains higher than average. The figure of 3 days per employee is equivalent to 2.68 days in the way the figures were previously measured. The biggest change has been a reduction in LTS days per employee.</p> <p>Absence is significantly higher than Q1 last year, however we believe Covid related absences masked the true level of sickness when they were excluded.</p>	
1.14 New	Human Resources	Cllr. Simon Tagg	Staff turnover	Low	0.62%	4.91%	5.53%	10%	<p>Turnover remains low and significantly below the 10% target, a slight increase in turnover this quarter may have been driven by the national upward trend in resignations, however turnover is of little concern in most areas.</p>	
1.15 New	Human Resources	Cllr. Simon Tagg	Staff vacancy rates	Low	7.91%	7.48%	7.47%	-	<p>The vacancy rate has remained static this quarter and below Q1 21-22. increased in this quarter. 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>	

*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 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 was taken through Cabinet in June 2022, which summarised matters raised during the Issues and Options Consultation as well as responses to in excess of 3600 comments submitted. The next round of consultation on the Call For Sites element of the Plan will be undertaken in Autumn 2022 prior to Christmas 2022.

- **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. The team continue to receive an increase in customer presentations to the service and are seeing more with complex and challenging needs, due to the customer complexities and vulnerabilities there continues to be the defined crossover between the NHA caseload and the work of housing standards, vulnerability hub, customer service and Marac teams. The team work very closely with all partner agencies to help discharge any duties owed.

We have worked with Aspire to develop procedures to utilise and manage the new temporary accommodation projects and have been able to house some of the more complex customers accessing temporary accommodation to move into the new units of accommodation.

QR 1 has seen an increase in emergency presentations, out of hours calls and customers accessing temporary accommodation, this is a high volume service however demand tends to increase in the winter period due to additional cold weather provisions that may come into force

- **Rough Sleepers and temporary accommodation**

The outcome of the Rough Sleeper Initiative 2022-2025 has been announced and the Council have been successful in acquiring the proposed funds in the bid. Below is a breakdown of the roles/initiatives that the fund will be used for. The roles we are looking to have are:

Continuation from last RSI bid;

Progress Summary continued

Rough Sleeper Navigator:

This role will assist rough sleepers to access and engage in services; offering advice and support on all options; advocating and negotiating on behalf of customers; and working closely with other agencies externally & internally in order to provide options, prevent and relieve homelessness and rough sleeping. The role will come with a personalisation fund of £5K. We have appointed Lisa Harrison who currently works for mental health services, who will commence in the post on 8th August 2022.

Rough Sleeper Coordinator:

Jointly commissioned with Stoke on Trent – this role will look at innovative solutions and interventions where barriers and blockages occur in the system. Through the use of problem solving with a range of partner agencies, voluntary sector, community groups businesses and residents. We currently have Saeeda Badri in this role and will be continuing this service for the next 3 years. The role will come with a personalisation fund of £2K

Homeless Healthcare worker:

This role is jointly commissioned with Stoke on Trent via the CCG. The role will provide frontline healthcare to rough sleepers, a cohort who don't usually engage with preventative health or attend appointments. Developing relationships to encourage further health engagement including with mental health and addiction services. Rachael started on 1st April 2022 and we are hoping to continue the role for a further 3 years. We have commissioned 20 hours of the role on a flexible basis, so we use her when she is needed, rather than on set times/days. We are in the process of procuring the service for a further 3 years.

Flexible Innovative fund / Cold Weather fund:

This fund will be for solutions for a target group who have previously failed to engage by offering bespoke and sustainable solutions. e.g. getting people into services quickly where delays may cause them to disengage - security for emergency providers so certain individuals can be accepted - enticing private landlords to work with us when they have previously refused by providing reassurances, buying essential equipment / furniture etc. Winter fund: part will include costs of Sever Weather Emergency Protocol (SWEP) staff provision, which we currently commission through Concrete and Walk Ministries at St George's, and the other to secure emergency rooms at B&B.

New Roles:

Tenancy Sustainment Officer:

The role is to help rough sleepers attain and maintain accommodation. This will include; actions to prevent evictions from temporary and supported accommodation (one of the key reasons for repeat rough sleeping); actions to support moving on from temporary and supported accommodation; building individual relationships to identify what type of accommodation in what location is suitable; ensuring practical aspects of moving are completed; negotiating with landlords to prevent any landlord tenant concerns / rent arrears. The officer will work with individuals for as long as needed, there is no timescale on cases. The role will come with a personalisation fund of £5K. We have appointed Jessica Bowker who currently works for Brighter Futures, she will commence in the role 25th July 2022.

Progress Summary continued

Part time (3days) Rough Sleeper Support Officer:

Working with rough sleepers in temporary accommodation / newly into a tenancy looking for support to develop and maintain their new life. Including diversionary activities, education, sport, practical activities, volunteering, peer support programmes and developing work opportunities. The role would be suitable for someone with lived experience. The role would have a personalised budget to help smooth the way into activities or essentials to compliment activities i.e. work clothes, bus pass, memberships, interview expenses, uniform.

personalisation fund of £3K We have appointed Stephanie Moss who currently works for Brighter Futures, she will commence in the role 15th August 2022.

Homeless Hub: We have not secured any funding for this financial year and will be using this time to plan what this looks like moving forward.

I am currently looking at possible buildings we can utilise for this service and in talks with varying partners looking at other funding streams and how we can progress this model to include accommodation.

Rough Sleeper Accommodation Programme with Aspire •The RSAP project is up and running 3/6 properties are now ready to let. Two have been occupied by some of our entrenched rough sleepers and are being supported by mental health and the allocated RSAP worker. •Two other individuals are currently being assessed for the other properties. •We are currently looking at setting up a working group of Newcastle services that can support these individuals once they are housed and provide that wrap around support to ensure success once housed.

Silver units: We currently have 8 single units with low level support that NHA can discharge duty to and we can use as a stepping stone for the RSAP accommodation. We meet weekly with Aspire to discuss referrals for these properties and move on's. These are funded via Intensive Housing Management.

Bronze units: We have four family units with key safes that NHA can place families that present at any time of the day or night. We meet weekly with Aspire to discuss referrals for these and move on options.

▪ **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 have reported extensive delays in the turnaround for the majority of their void properties which has a wider impact on moving on customers on the housing register, we have also seen an increase in MP and customer queries.

NHA continue to work very closely with the 2 staff transferred over to the customer services team to ensure any issues, improvements and concerns are dealt with quickly and efficiently. The Joint housing allocations policy is due for review in January 2023 so this will need to be a priority over the next few months.

Progress Summary continued






- **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 required a business case to be submitted to DLUHC by the end of June 2022. This has now been submitted and the outcome is awaited.

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.

- **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.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 1 2021-22	Result Qtr. 4 2021-22	Result Qtr. 1 2022-23	Target Qtr. 1 2022-23	How have we performed?	Status
2.1	Property	Cllr Stephen Sweeney	Percentage of investment portfolio vacant (NBC owned)	Low	5.1%	10.2%	11.5%	12%	This indicator remains within target.	
2.2	Planning & Development	Cllr. Andrew Fear	Speed of major development applications (P151a)	High	94.7% (Jul 19 – Jun 21)	100% (Apr 20 – Mar 22)	100% (Jul 20 – Jun 22)	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% (Jan 18 – Dec 19)	5.5% (Oct 18 – Sept 20)	5.5% (Apr 19 – Dec 20)	10%		
2.4			Speed of non-major development applications (P153)	High	98.4% (Jul 19 – Jun 21)	98.7% (Apr 20 – Mar 22)	98.3% (Jul 20 – Jun 22)	70%		
2.5			Quality of non-major development applications (P154)	Low	0.9% (Jan 18 – Dec 19)	0.5% (Oct 18 – Sept 20)	0.5% (Jan 19 - Dec 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 £592,720 for the past twelve months.

- **Secure J2 commercialisation**

In the first quarter of this year the drowning detection system along with the gym refurbishment projects were successfully completed. It is envisaged that both these projects will support with the reduction of operational costs and increased revenue by attracting a new audience into the wellness hub (created as part of the gym refurbishment). Officers continue to work with TA6 to work on a sustainable marketing campaign to address risks to the business namely, new operators entering into the market place, the cost of living crisis, with a view to attract and retain customers. The focus for the first two quarters of this year has been the development of new health pathways into the service through the NHS (health and wellbeing referrals), along with a root and branches review of the aquatics programme at Jubilee2 supported by Swim England, to drive increased revenue as well as meeting the needs of residents.

- **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 capital elements of the redevelopment project are now complete and all public areas are now open. 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. This will be expanded to include 'afternoon tea events' in our Victorian Drawing Room.

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 Celebrate Castle event on Brampton Park in May attracted over 1600 people. The schools programme is being redesigned and schools are attending sessions in 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**

The Heart of England in Bloom campaign and all local Newcastle in Bloom competitions and activities will take place live in 2022, with Newcastle being judged on 13th July and results announced in September. The Newcastle in Bloom Local Awards event will 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 the results will be announced in the autumn. 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 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.

- **Environmental Health & Licensing**

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. 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**

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 now in the final stages of this project with the last few remaining CCTV units for the subways awaiting final connection


- **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.

- **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 has been completed.

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3.1a	Community Safety	Cllr. Gill Heesom	Anti-Social Behaviour (ASB) cases:- -New cases received during the quarter	Low	123	235	312	-	There are currently 17 cases discussed at the ASB Early Intervention Case Conference. 14 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	45	30	22	-		
3.1c			-Cases closed in the quarter	High	112	242	320	-		
3.2	Community Safety	Cllr. Gill Heesom	Number of referrals made regarding vulnerability by participating organisations at the Daily Hub	High	64	57	47	-	A total number of 47 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 and in Person	High	30,565	161,995	18,689 in person visits 59,997 social media engagements Total 78,686	33,000 Qtr 4 target 126,000(cumulative)	Figures include both in person visits and online engagements through our social media platforms. In person visits are reaching our QTR 2019-20 pre-covid levels with only selected areas of the museum open to the public during April and May.	

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3.4 New	Leisure	Cllr. Jill Waring	Membership growth	High	1961 members	2,392 members	2487 members	Target Qtr 1 2,392 Qtr 2 2,500 Qtr 3 2,700 Qtr 4 2,900	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.	

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 are currently being assessed.

- **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). Due to the popularity this market continues to grow with an additional road closure now in place outside WH Smith to December 2022.

CAM 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, a few 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.

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 7 August 2022. As the frequency of this market increases, it has now appeared in the last two 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 being planned. 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**

Delivery of the 'Staffordshire Means Back to Business' package of support, which as funded from Additional Restriction Grant monies was completed at the end of March.. To date. 56 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 130 queries have been dealt with so far this financial year and requests continue to come in. Seven 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 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.

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 3 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. 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 also commenced at Lyme Valley for a Traffic Regulation Order to improve car parking access for leisure users of the Lyme Valley.

- **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 is with DLUHC for approval. A Shared Service Hub business case was submitted for approval at the end of June 2022.

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr. 1 2021-22	Result Qtr. 4 2021-22	Result Qtr. 1 2022-23	Target Qtr. 1 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	71,834	95,817	-	The number of tickets purchased have increased by 218.57% in Qtr. 1 compared to the same period in 2021.	
4.2	Regeneration & Economic Development	Cllr. Simon Tagg	Footfall	High	209,441	553,527	638,008	-	There is an increase in the figures in this quarter compared to Qtr 4 2021-22. There is also a significant increase against Qtr 1 2021 showing an increase of 204.62% which was due impact of Covid-19.	
4.3	Regeneration & Economic Development	Cllr. Stephen Sweeney	Average stall occupancy rate for markets	High	Monday GM 22% Tuesday AFG 91* Wednesday GM 16% Thursday AFG 79% Friday GM 44% Saturday GM 45% Friday Farmers Mkt – 100% Castle Artisan Market 100%	Stall Occupancy Overall average 53% Monday General Market 23% Tuesday AFG Antiques Market 71% Wednesday General Market 13% Thursday AFG Bric-a-Brac Market 40% Friday General Market 35% Saturday General Market 34% Castle Artisan Market 100%* Vegan Festival 100%** Greyhound Gap Market 100%***	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 36% Castle Artisan Market 100%* Vegan Festival 100%** Greyhound Gap Market 100%***	-	<i>*Monthly market still expanding (Hiring additional stalls to accommodate traders on our waiting list).</i> <i>**Three times-a-year market with over 100% occupancy on trader provided gazebos.</i> <i>***Occasional pop-up market</i> The increase in stall occupancy for some of the markets can be attributed to seasonal variations. Quarter 1 2022/23 Stall Arrears = £141.00 Value of income = £17318.00	

*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)