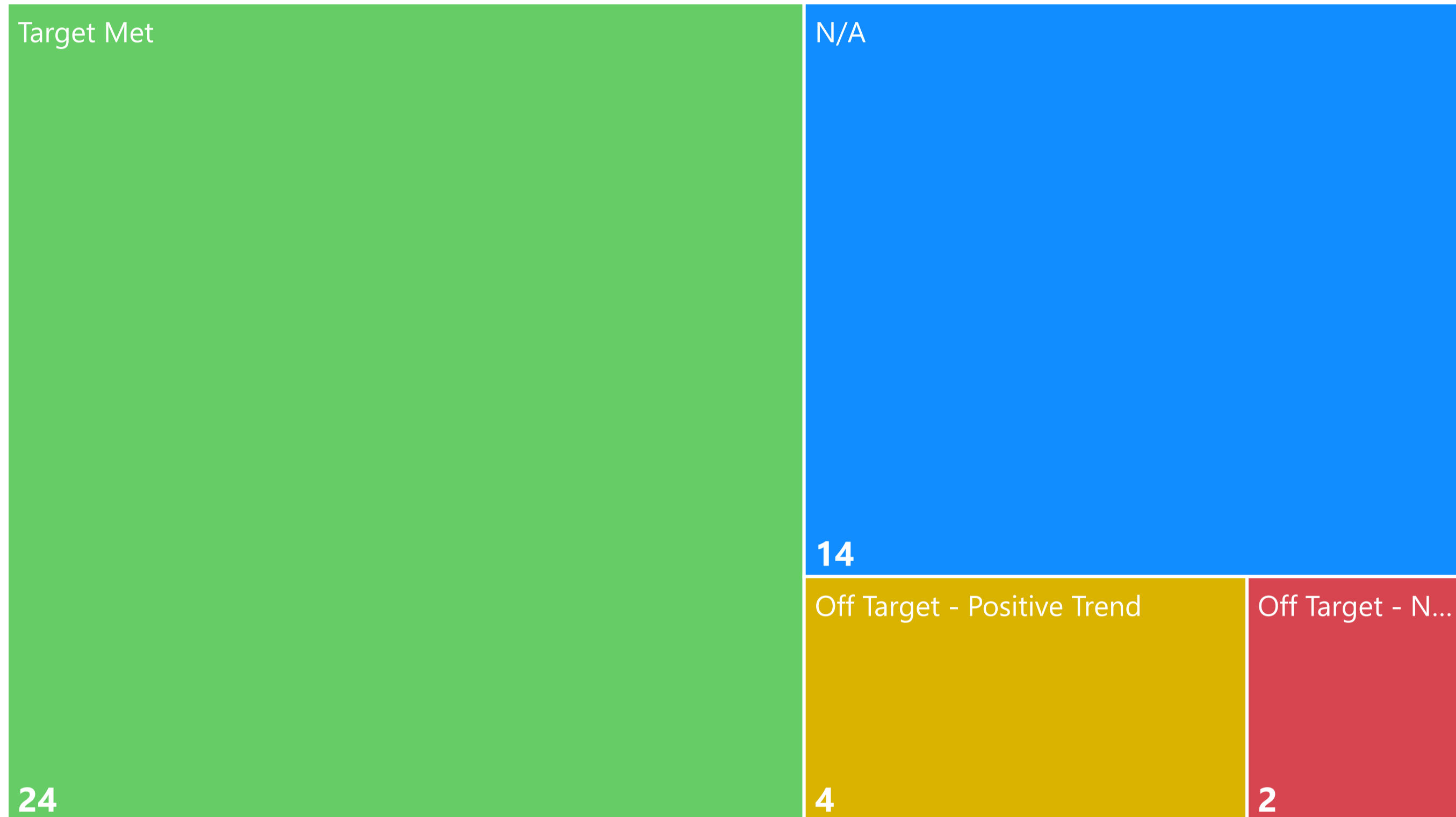




Quarter 3 - April 2022 to December 2022

All Performance Indicators Current Status



Corporate Aim (Priority)	Number of Indicators
Priority 1: One Council delivering for Local People	21
Priority 3: Healthy, Active and Safe Communities	14
Priority 2: A Successful and Sustainable Growing Borough	6
Priority 4: Town Centres for All	3
Total	44

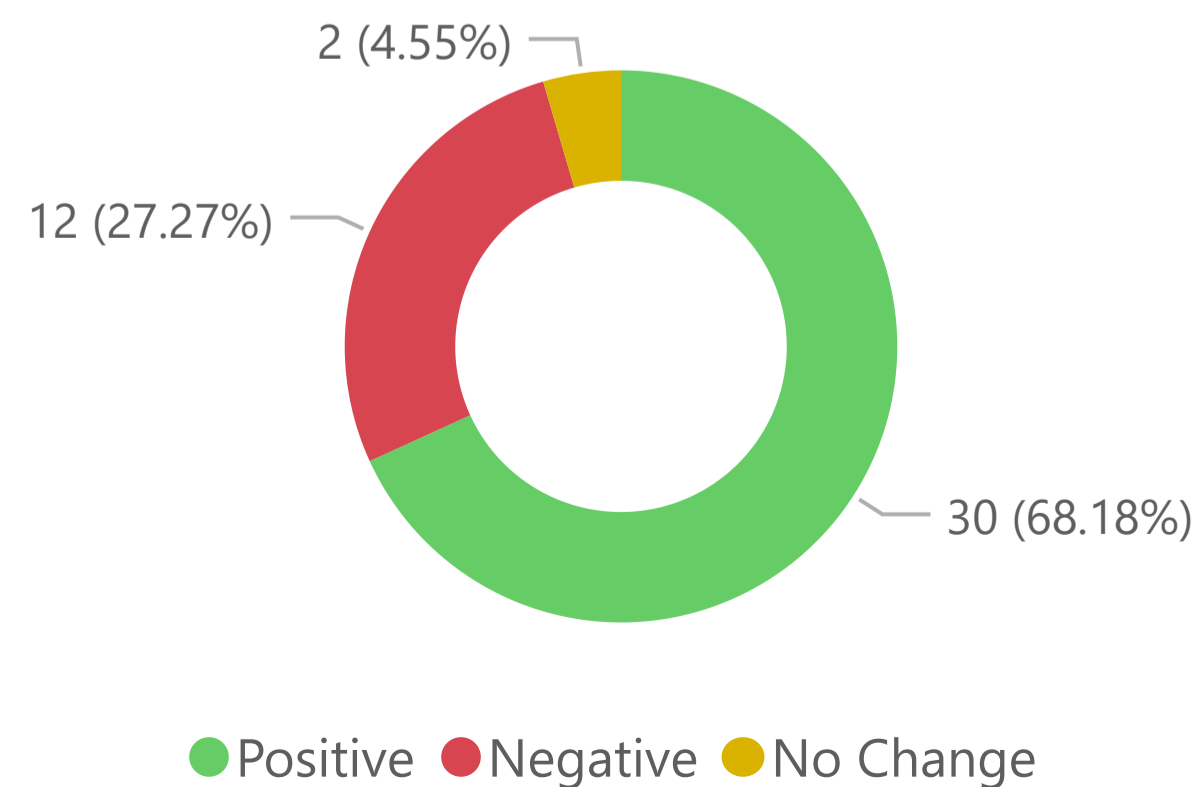
Smart Narrative

Within N/A category - 14 Indicators are contextual and do not have a target to meet. When compared to last year, 9 of the contextual measures showed a positive trend and 5 showed a negative trend.

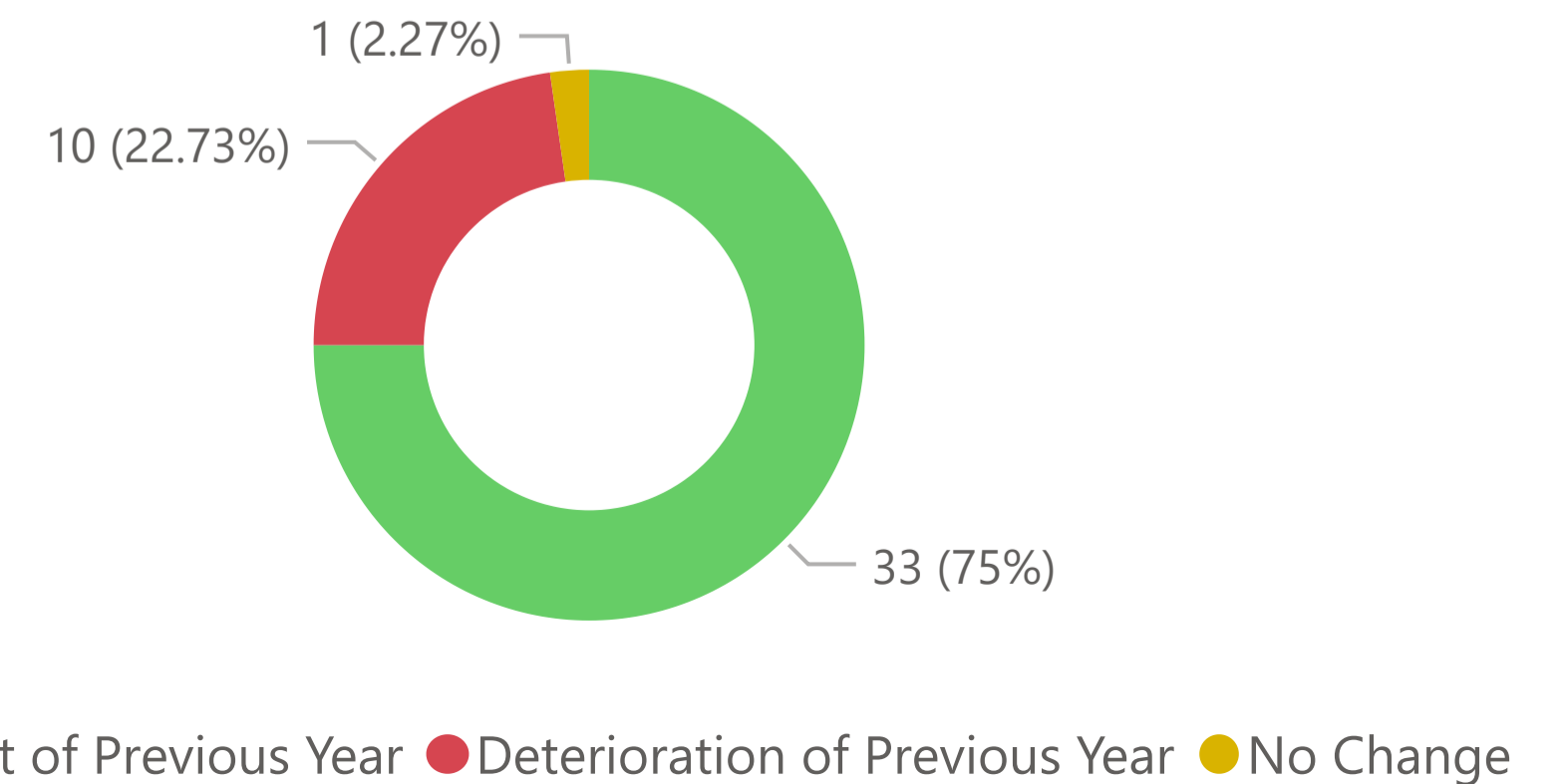
Of the remaining 30 Indicators, 80% met their targets within this quarter. 20 Indicators which met their target also showed improvement when compared to the same time period last year. 3 Indicators which met their target showed a negative trend when being compared to last year; and one indicator showed no change.

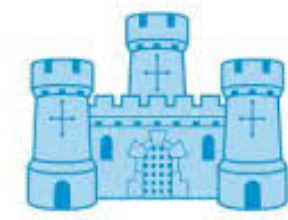
20% of Indicators were off target this quarter. 4 of these indicators showed an improvement when compared to last year whereas 2 indicators showed a negative trend.

All Qtr.3 Trend Direction of PI's Compared to Previous Quarter



All Qtr.3 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year





"Good Is" Identifier

- Defines what "Good Is" for each of the indicators. Example being "Low is Good" meaning the lower the value the better

Priority Icon

- 4 Icons in total to which align to each Priority

Priority Title

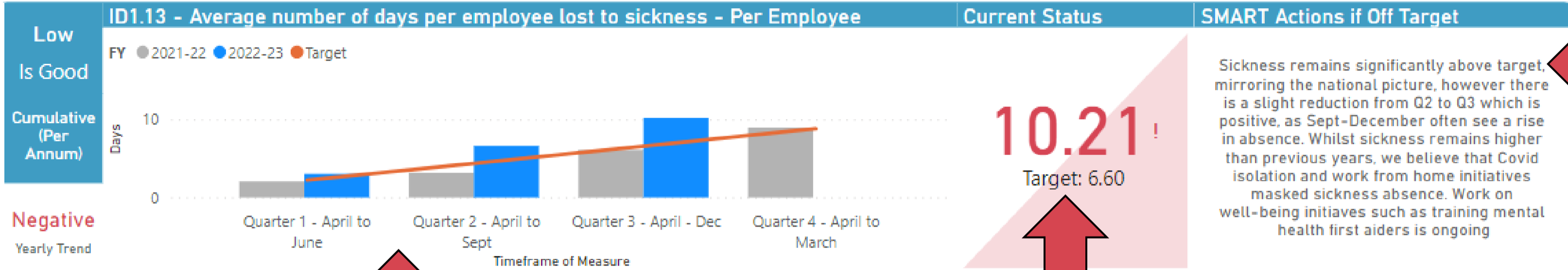
- Defines the Priority that the measures on the page fall within.

SMART Narrative

- If the measure is off target, owner will write narrative to provide context against the measure and also to provide detail on how the service is planning to improve the measure for the next report.

Yearly Trend Identifier

- States whether there has been an improvement or not when compared against the same time period in the last financial year.



Quarterly Indicator Measure

- Shows the measure over each specific quarter (Light Blue bars) and compare it against previous years measure (Grey bars)
- Target measure in orange if there has been one set

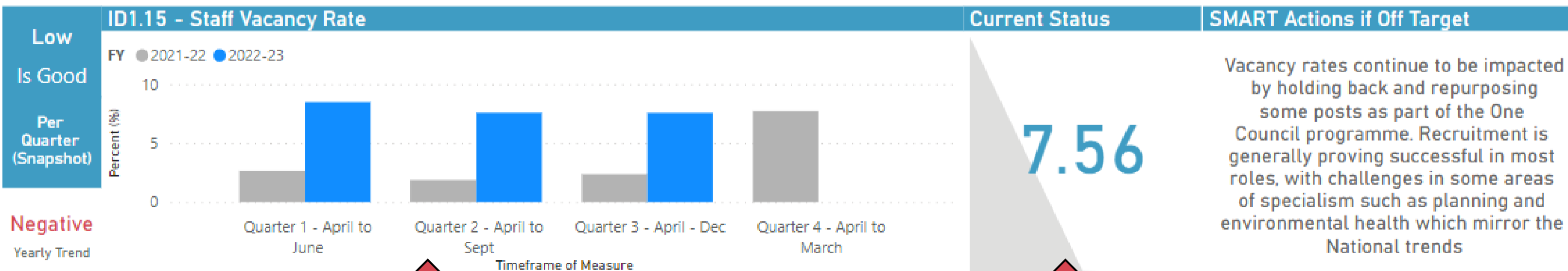
Current Quarter Status

- The larger number shows what the current quarter measure is. "Target" is the current Quarter Target
- Red Indicator highlights off target measures. Green indicator shows value has met its target.
- Background shape shows trend direction from previous quarters.

Metric Measure

Shows how the measure has been captured.

- Snapshot shows the measure at the end of each quarter at that specific point in time, Snapshot in time.
- Cumulative (Per Annum) is a cumulative year to date measure showing the picture over time from the start of the financial year (E.g. April to December for Quarter 3)



Quarterly Indicator Measure for Contextual Measures

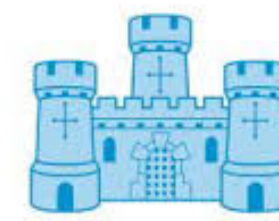
- Shows the measure over each specific quarter (Light Blue bars) and compare it against previous years measure (Grey bars)
- As no set target this has been removed - the Smart Narrative box will provide details supplied by Indicator owner on how measure is performing.

Current Quarter Status Contextual Measures

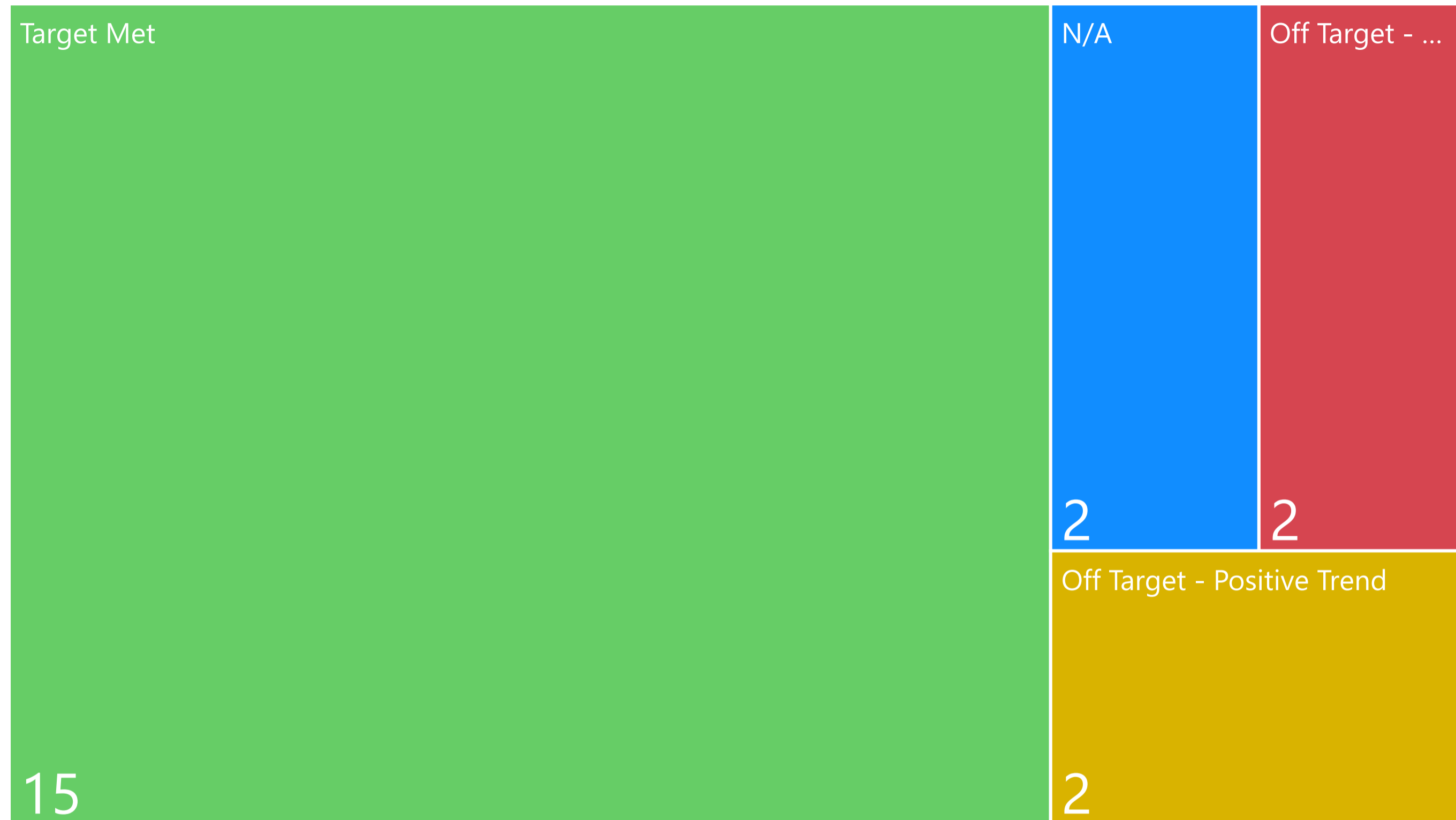
- The large number in blue shows what the current quarter measure is.
- Grey Background shape shows trend direction from previous quarters.
- No colour coding due to no target value - SMART Narrative box provides more context and detail on this type of measure.

SMART Narrative for Contextual Measures

- If the measure does not have a target and/or is contextual. Indicator owners have been asked to supply a narrative to provide the context to understand how the measure is performing and if cause for concern what is being done to improve the measure.



Priority 1: Performance Indicators Current Status



Corporate Aim (Priority)	Number of Indicators
Priority 1: One Council delivering for Local People	21

Smart Narrative

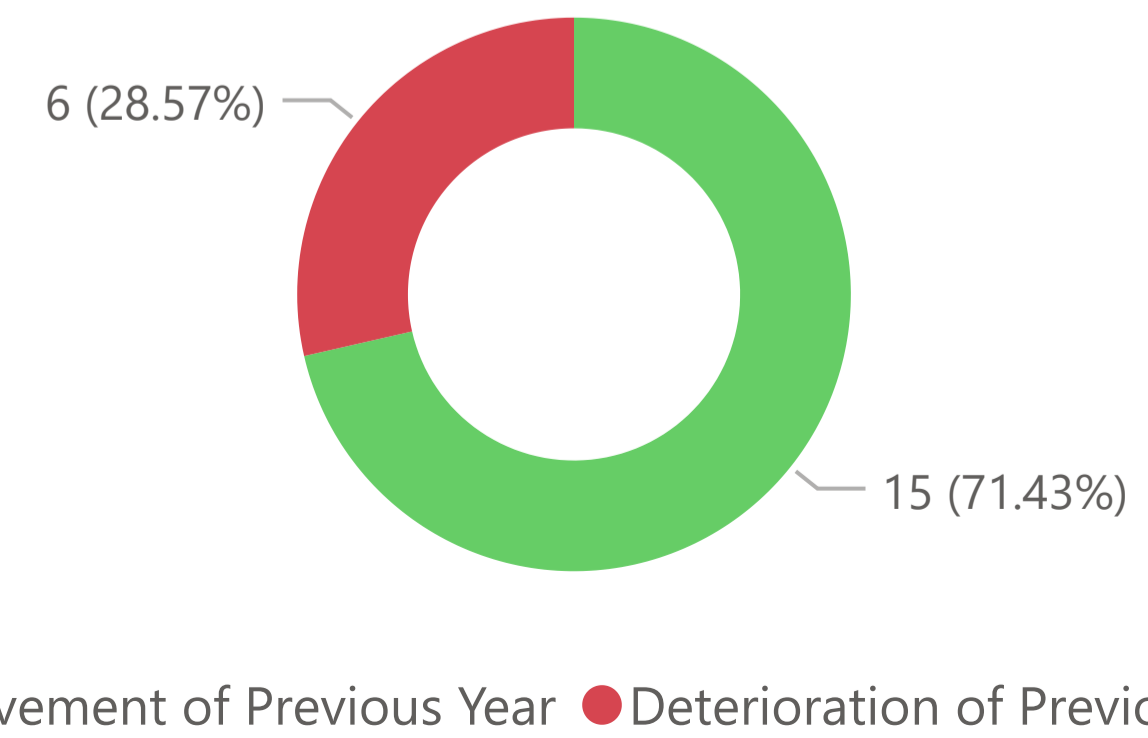
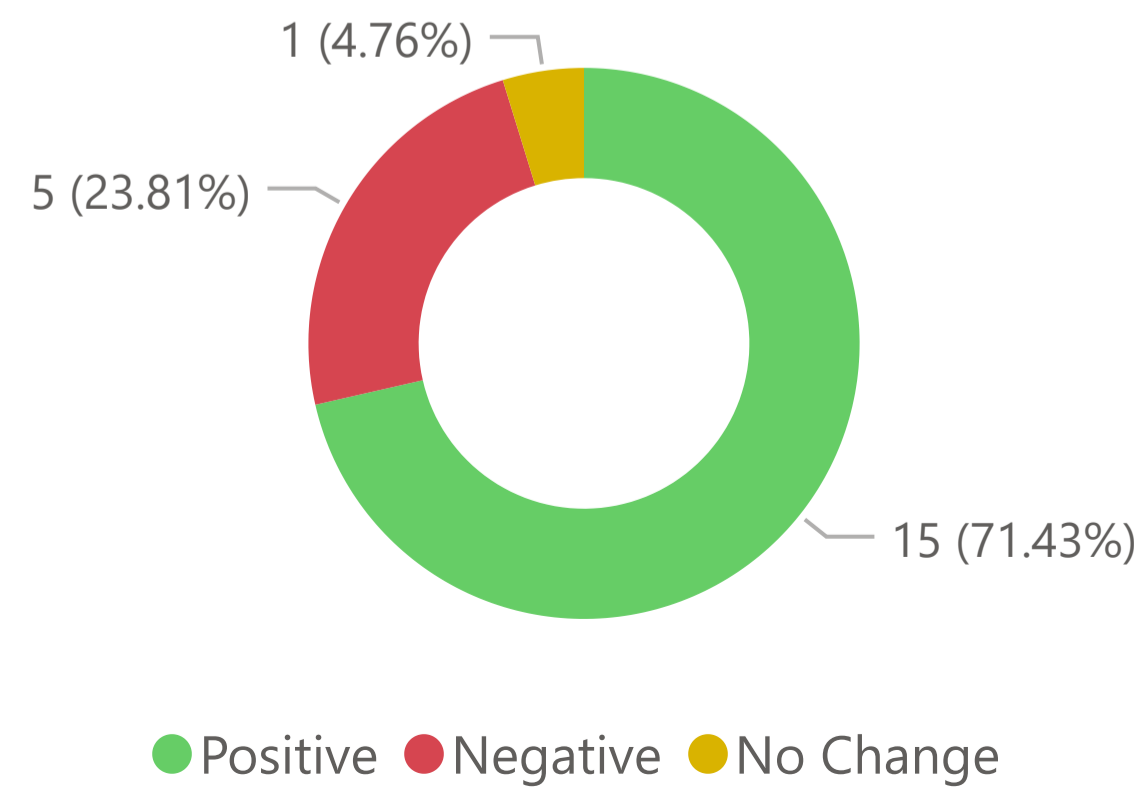
Within Priority 1 there are 2 contextual performance indicators which do not have set targets, these are included within N/A category. Both of these indicators showed a negative trend when compared to the same period last year.

Of the remaining 19 Indicators within Priority 1, 79% have met their target this quarter. 13 indicators which met their target also showed improvements when compared to the same time period last year with 2 indicators that met their targets showing a negative yearly trend.

21% of indicators were off target this quarter which totalled 4 measures. These were split in terms of yearly trend with 2 indicators (ID1.13 & ID1.5a) showing a negative trend and 2 with a positive trend (ID1.4a & ID1.8) when compare to the same time period last year. The detail of these indicators are explained in the following pages of the report

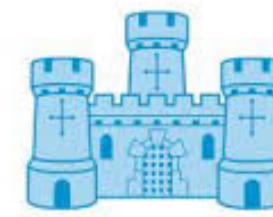
Priority 1: Qtr.3 Trend Direction of PI's Compared to Previous Quarter

Priority 1: Qtr.3 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year





Priority 1: One Council delivering for Local People



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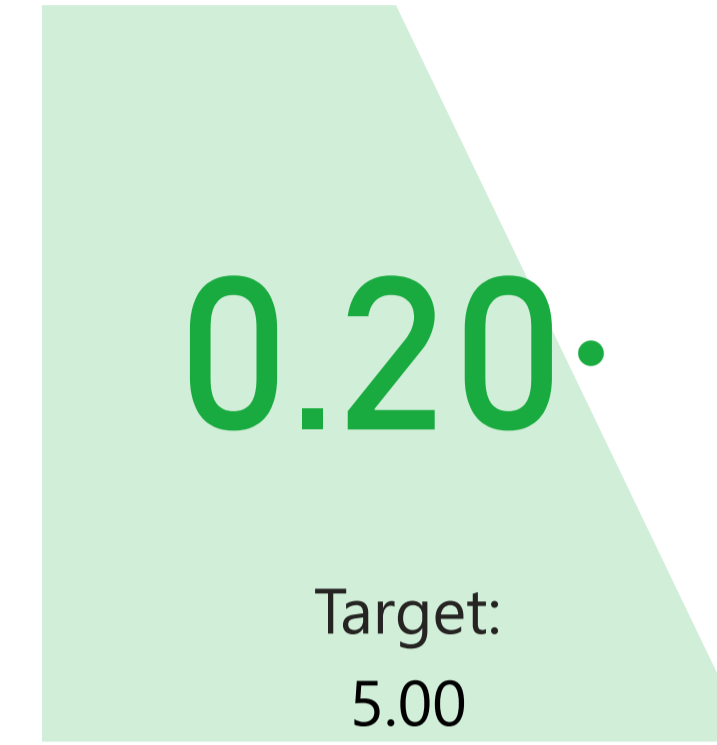
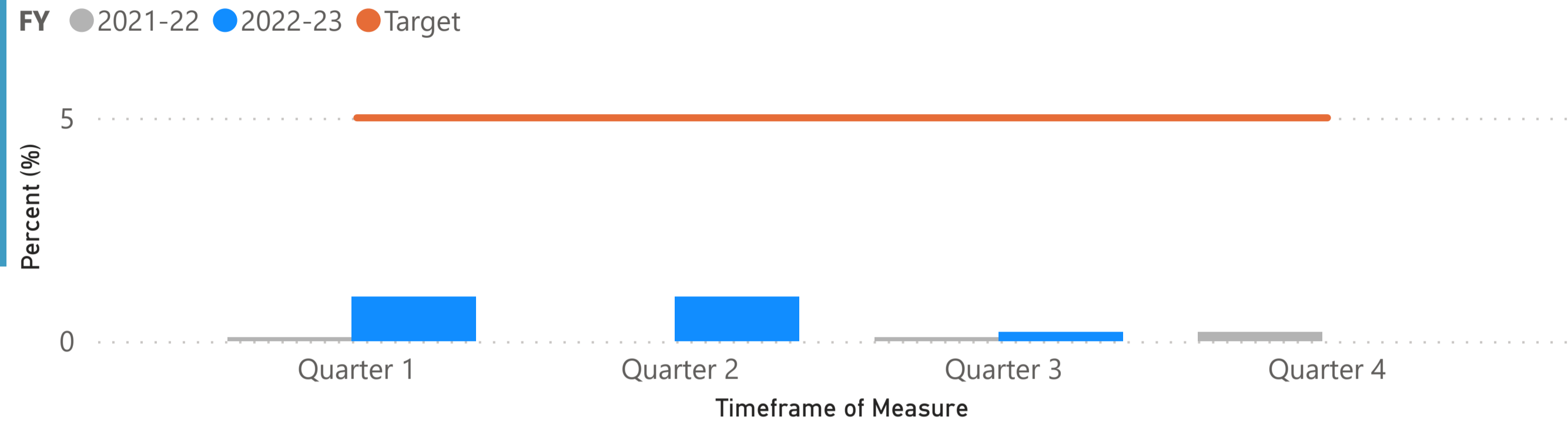
2021-22
2022-23

ID1.1 - Percentage of food premises that have a zero or one national food hygiene rating

Current Status

SMART Actions if Off Target

Low
Is Good
Per
Quarter
(Snapshot)



Not Required as Target Met

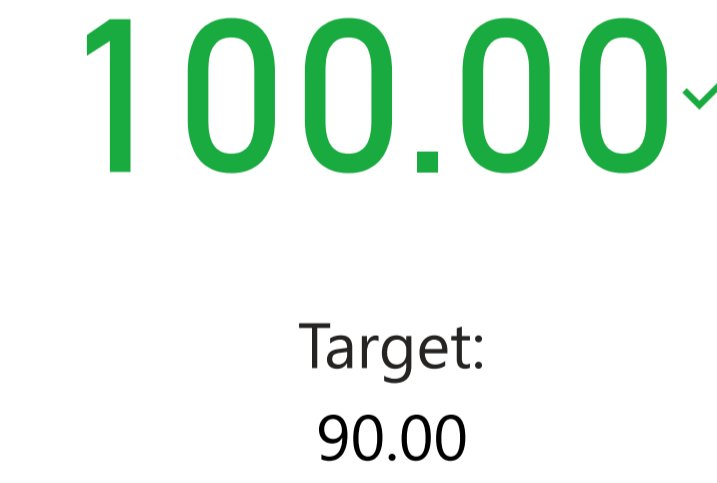
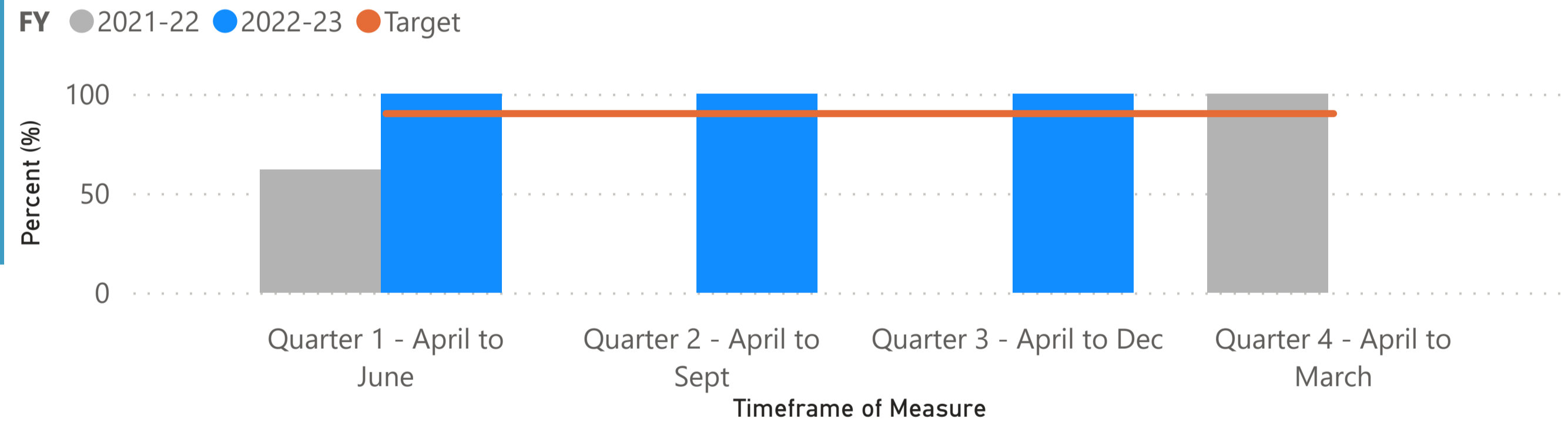
Negative
Yearly Trend

ID1.2 - Percentage of category A and B food business inspections completed on time

Current Status

SMART Actions if Off Target

High
Is Good
Cumulative
(Per
Annum)



Not Required as Target Met

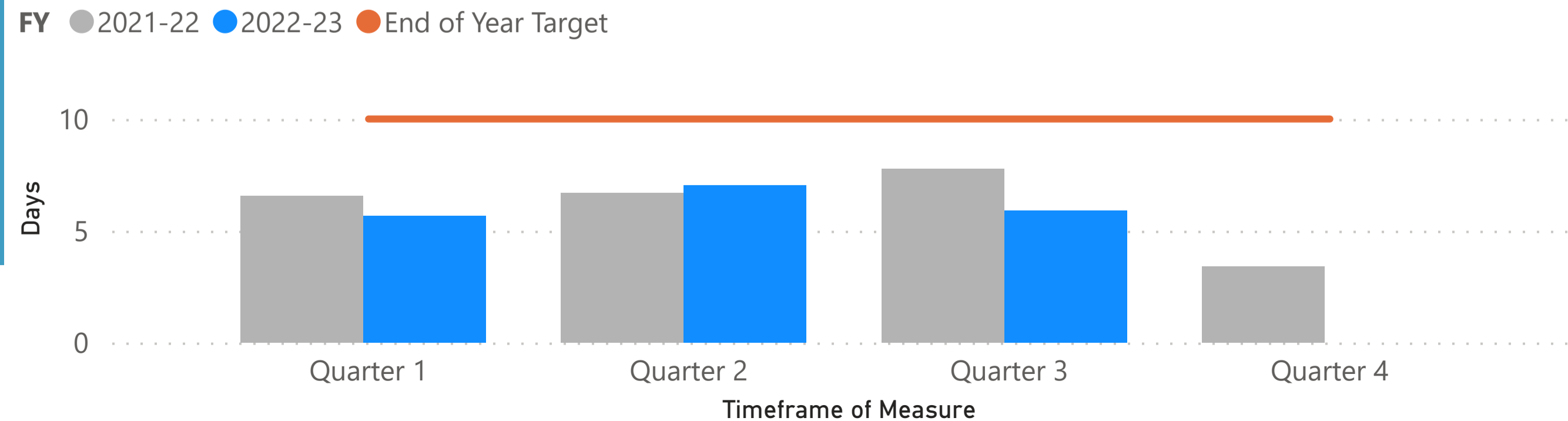
Positive
Yearly Trend

ID1.10 - Time taken to process Housing Benefit new claims/change events (Days)

Current Status

SMART Actions if Off Target

Low
Is Good
Per
Quarter
(Snapshot)

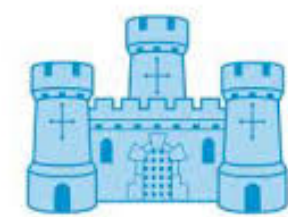


Not Required as Target Met

Positive
Yearly Trend



Priority 1: One Council delivering for Local People



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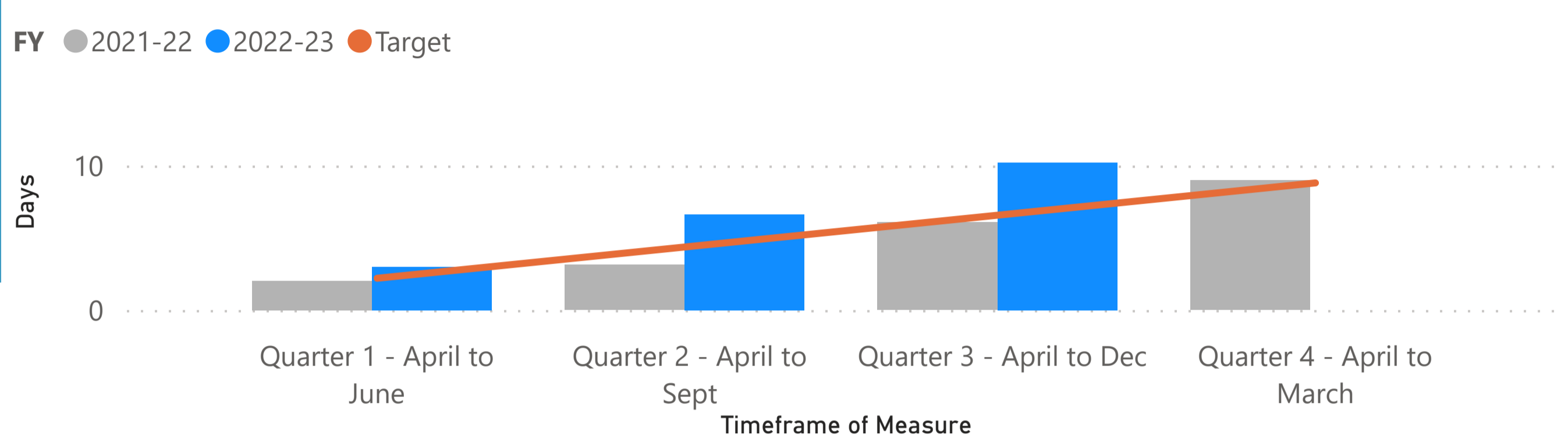
2021-22
2022-23

ID1.13 - Average number of days per employee lost to sickness - Per Employee

Low
Is Good
Cumulative (Per Annum)

Current Status SMART Actions if Off Target

Negative
Yearly Trend



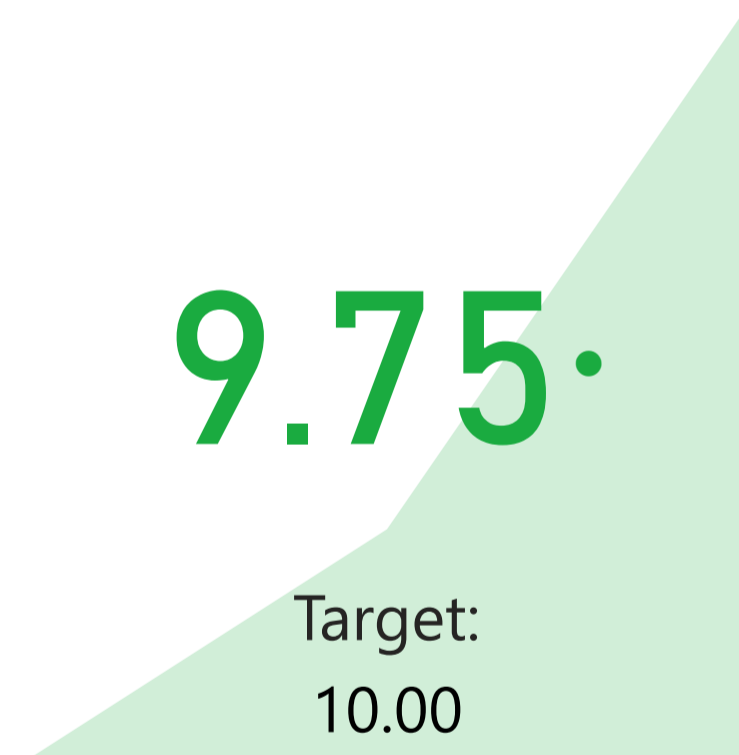
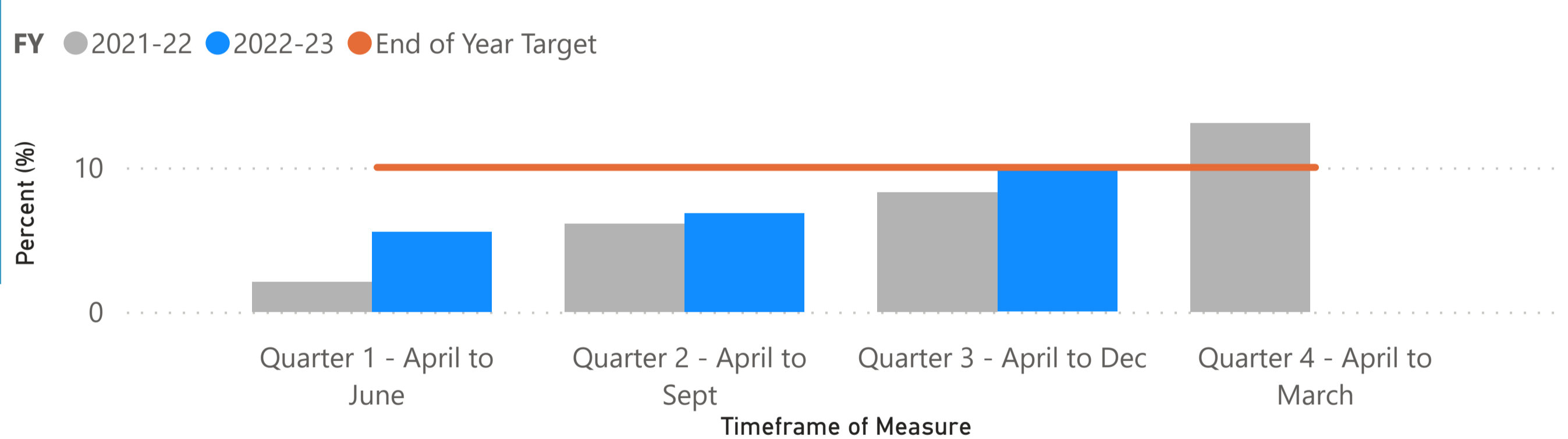
Sickness remains significantly above target, mirroring the national picture, however there is a slight reduction from Q2 to Q3 which is positive, as Sept-December often see a rise in absence. Whilst sickness remains higher than previous years, we believe that Covid isolation and work from home initiatives masked sickness absence. Work on well-being initiative such as training mental health first aiders is ongoing

ID1.14 - Staff Turnover

Low
Is Good
Cumulative (Per Annum)

Current Status SMART Actions if Off Target

Negative
Yearly Trend



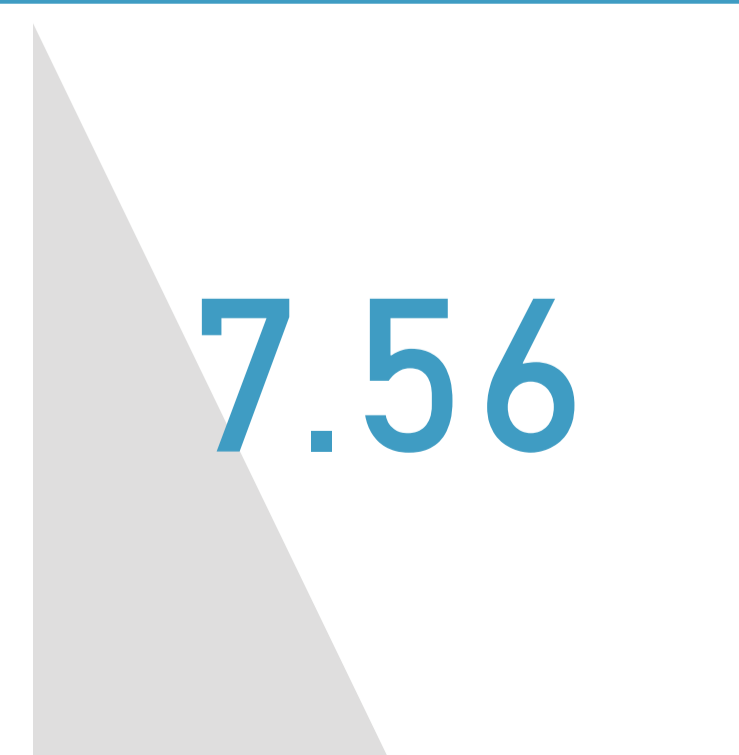
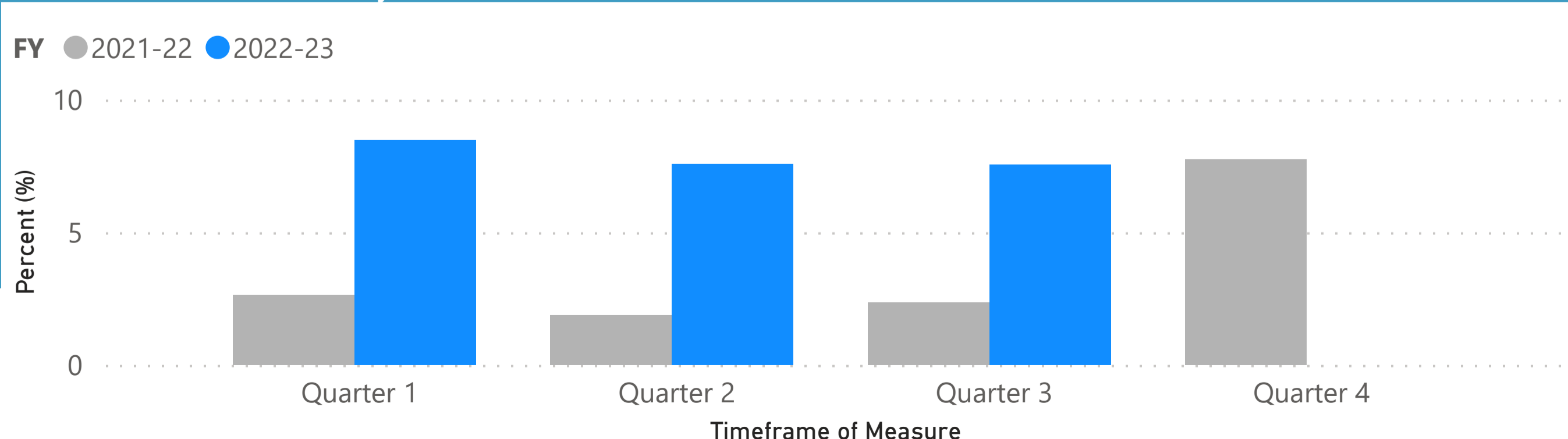
Not Required as Target Met

ID1.15 - Staff Vacancy Rate

Low
Is Good
Per Quarter (Snapshot)

Current Status SMART Actions if Off Target

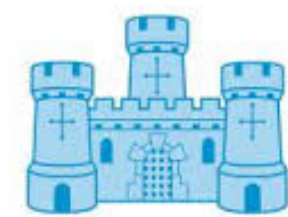
Negative
Yearly Trend



Vacancy rates continue to be impacted by holding back and repurposing some posts as part of the One Council programme. Recruitment is generally proving successful in most roles, with challenges in some areas of specialism such as planning and environmental health which mirror the National trends



Priority 1: One Council delivering for Local People



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BOROUGH COUNCIL

2021-22
2022-23

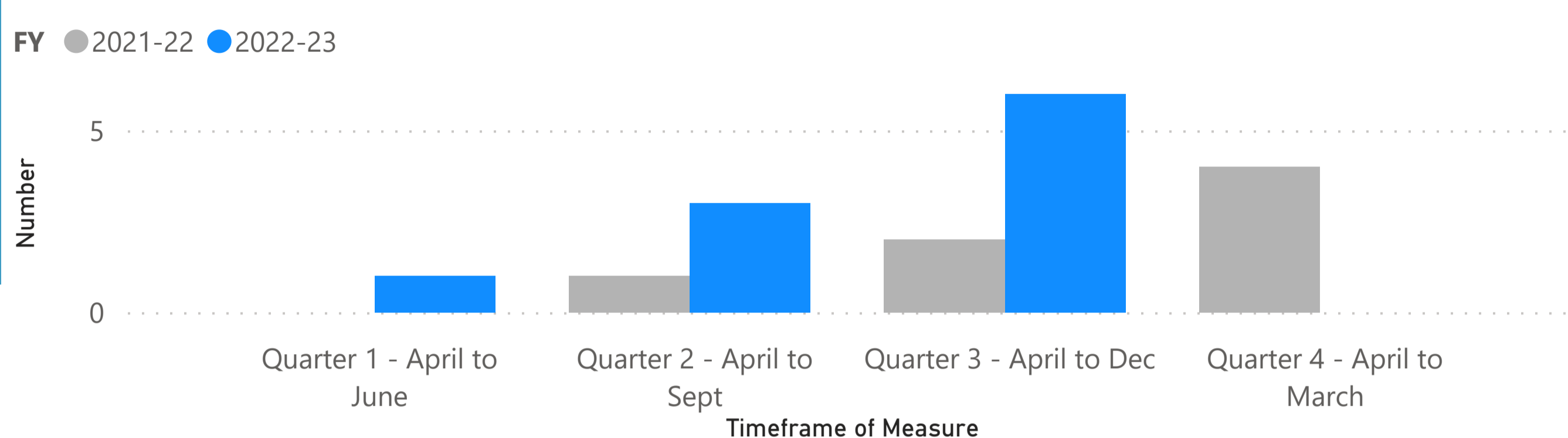
Low
Is Good
Cumulative (Per Annum)

ID1.3 - No. Accidents/Incidents reported (RIDDOR)

Current Status

SMART Actions if Off Target

Negative
Yearly Trend



The slight increase this year reflects returning to normal working conditions post COVID and causes no concern at the present rate. This will be continually monitored as standard.

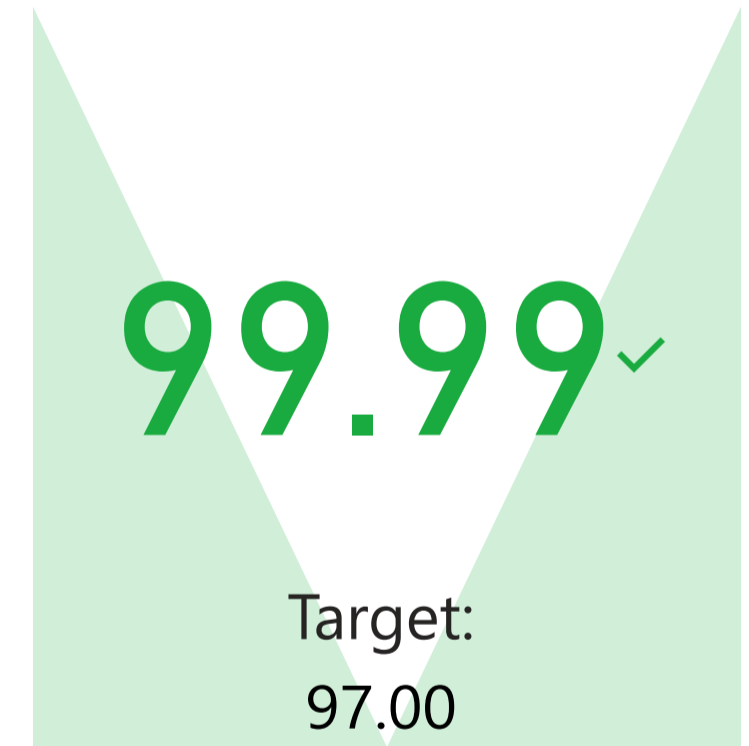
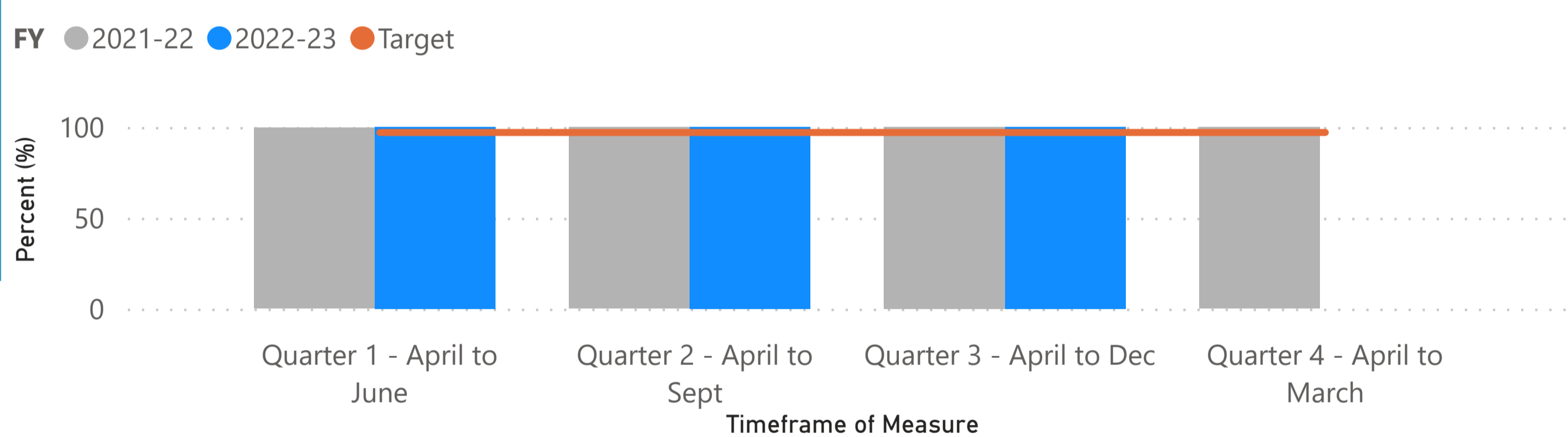
High
Is Good
Cumulative (Per Annum)

ID1.6 - Percentage of Customer Hub requests resolved at first point of contact

Current Status

SMART Actions if Off Target

Positive
Yearly Trend



Not Required as Target Met

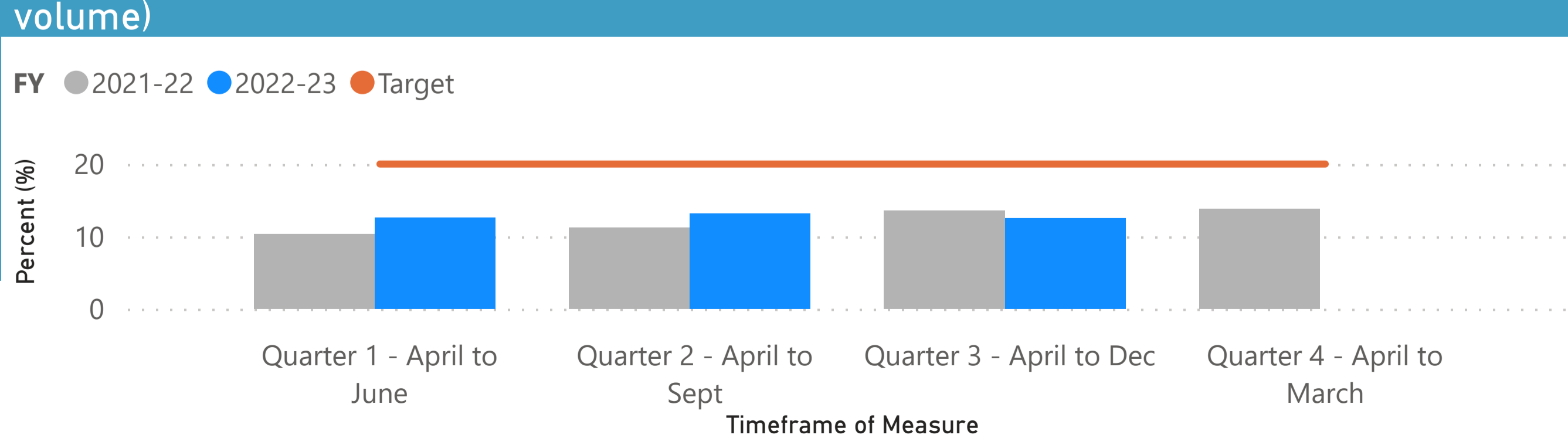
Low
Is Good
Cumulative (Per Annum)

ID1.7 - % Unmet demand (number of calls not answered as a % of total call handling volume)

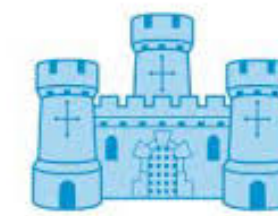
Current Status

SMART Actions if Off Target

Positive
Yearly Trend



Not Required as Target Met



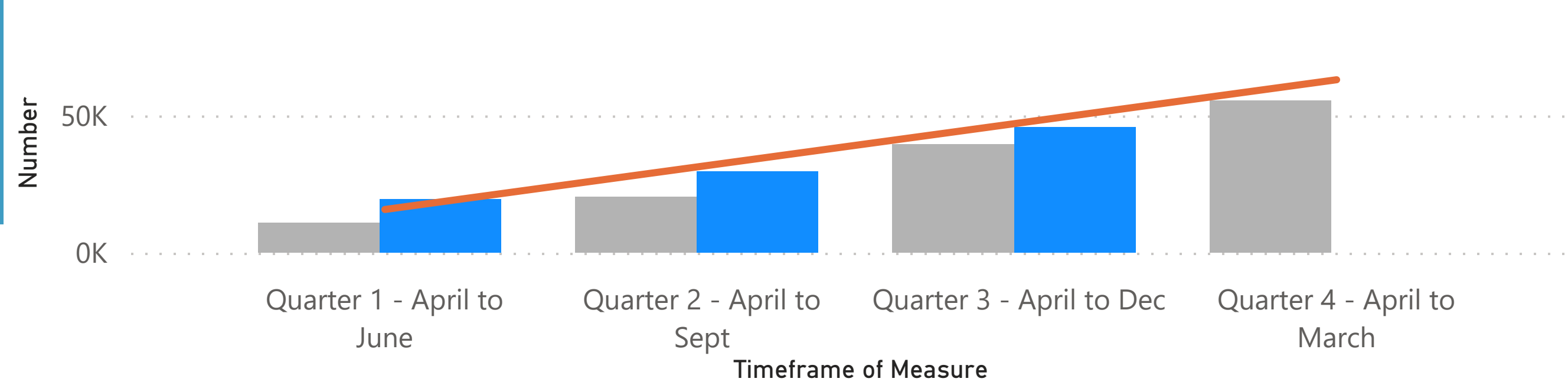
ID1.8 - Total number of digital online transactions

Current Status

SMART Actions if Off Target

High
Is Good
Cumulative (Per Annum)
Positive
Yearly Trend

FY ● 2021-22 ● 2022-23 ● Target



45.69K

Target:
47.25K

Off Target but improvement from last year's figures showing more digital transactions taking place and growth is relative to the target goal.

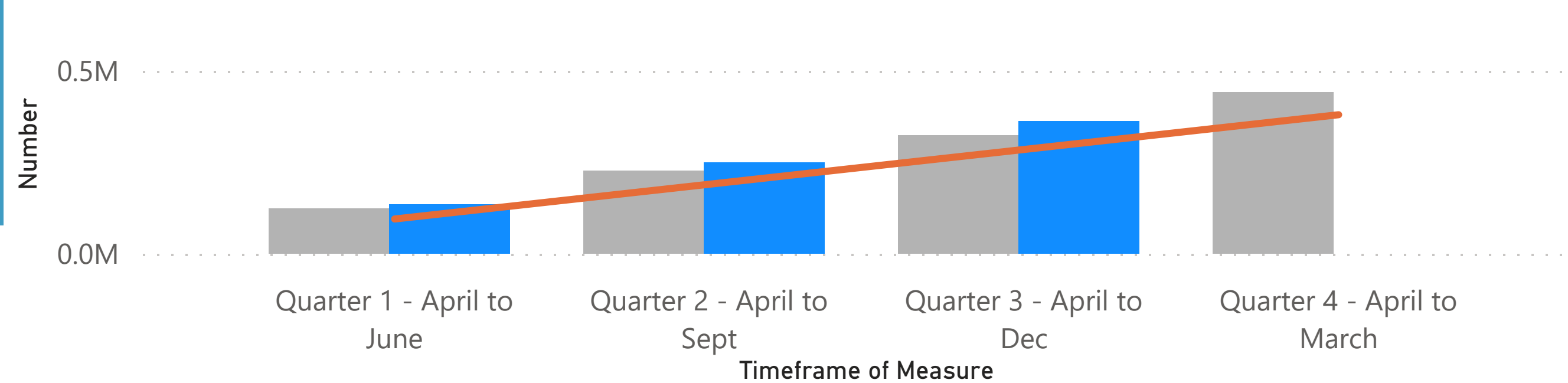
ID1.9 - Total number of unique users to the website

Current Status

SMART Actions if Off Target

High
Is Good
Cumulative (Per Annum)
Positive
Yearly Trend

FY ● 2021-22 ● 2022-23 ● Target



361.80K

Target:
285.00K

Not Required as Target Met

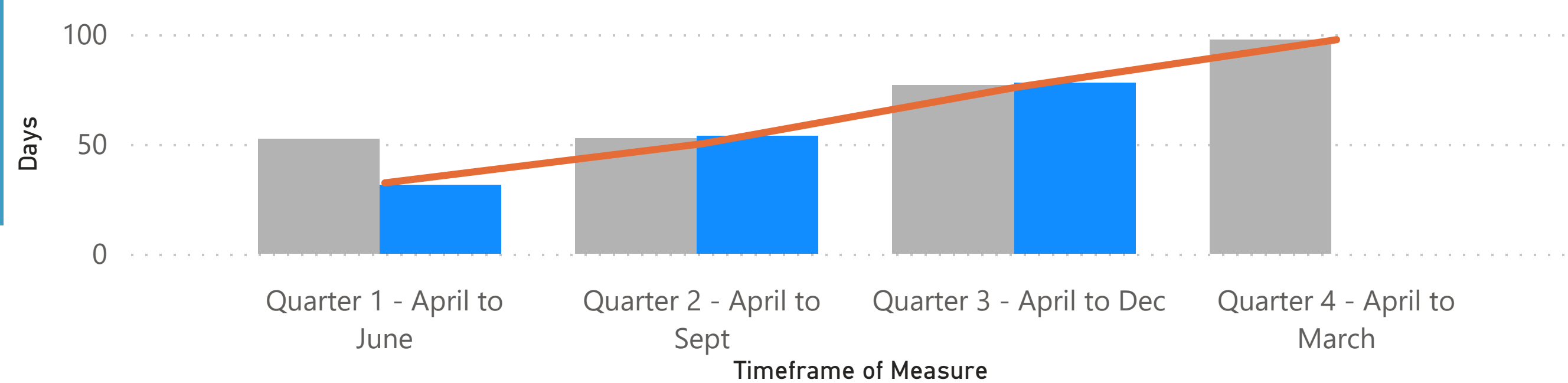
ID1.11 - Percentage of Council Tax collected

Current Status

SMART Actions if Off Target

High
Is Good
Cumulative (Per Annum)
Positive
Yearly Trend

FY ● 2021-22 ● 2022-23 ● Target



77.70

Target:
76.08

Not Required as Target Met

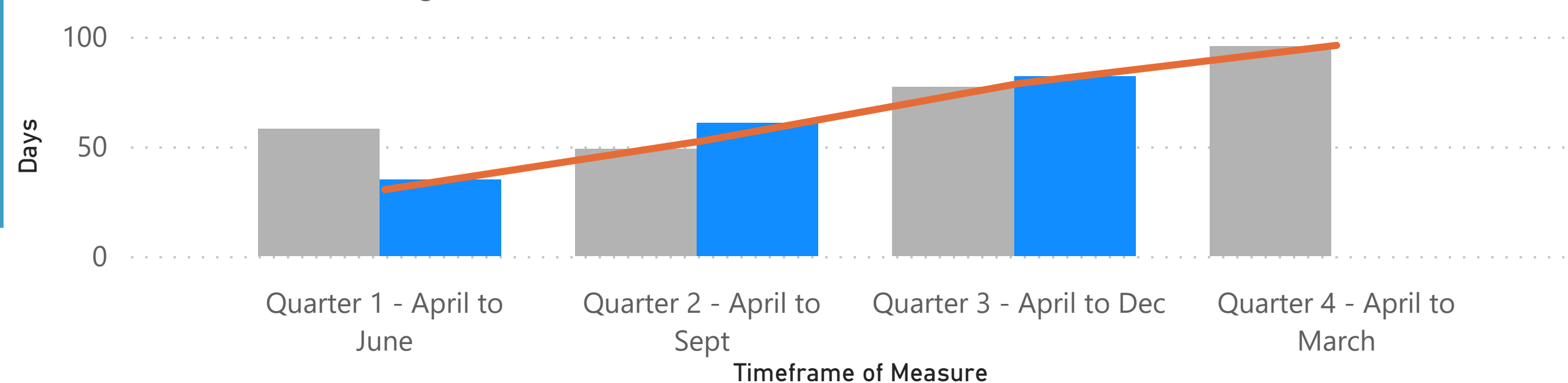
ID1.12 - Percentage of National non-domestic rates collected

Current Status

SMART Actions if Off Target

High
Is Good
Cumulative (Per Annum)
Positive
Yearly Trend

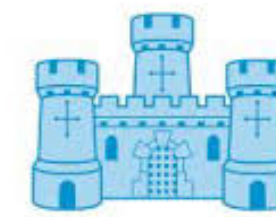
FY ● 2021-22 ● 2022-23 ● Target



81.80

Target:
78.66

Not Required as Target Met



ID1.4a - Dry Recycling:- Household collections from the kerbside (%)

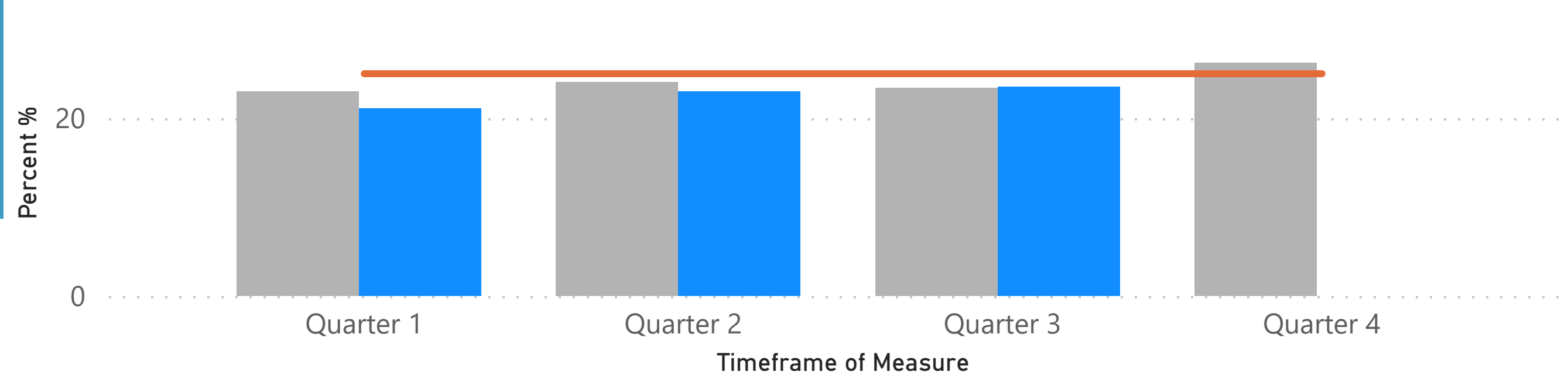
Current Status

SMART Actions if Off Target

High
Is Good
Per
Quarter
(Snapshot)

Positive
Yearly Trend

FY ● 2021-22 ● 2022-23 ● Target



23.51
Target: 25.00

Metric is off target but has improved when compared with Quarter 3 from last year. Improvement is also seen from Quarter 2 of this year. We will continue to promote service on social media.

ID1.4b - Food:- Household collections from the kerbside (%)

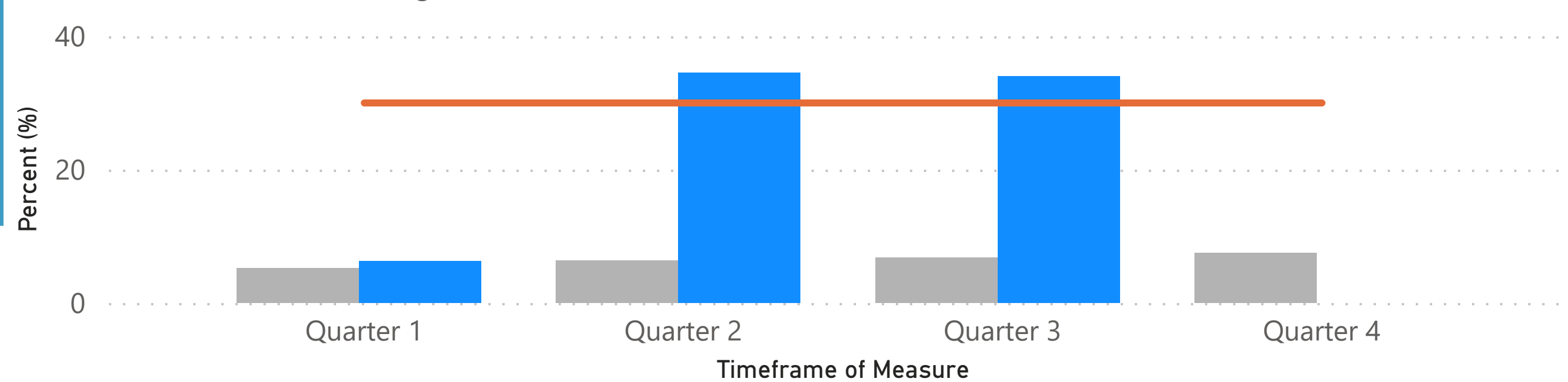
Current Status

SMART Actions if Off Target

High
Is Good
Per
Quarter
(Snapshot)

Positive
Yearly Trend

FY ● 2021-22 ● 2022-23 ● Target



34.00
Target: 30.00

Not Required as Target Met

ID1.4c - Residual Waste per household:- Household collections from the kerbside (Kgs)

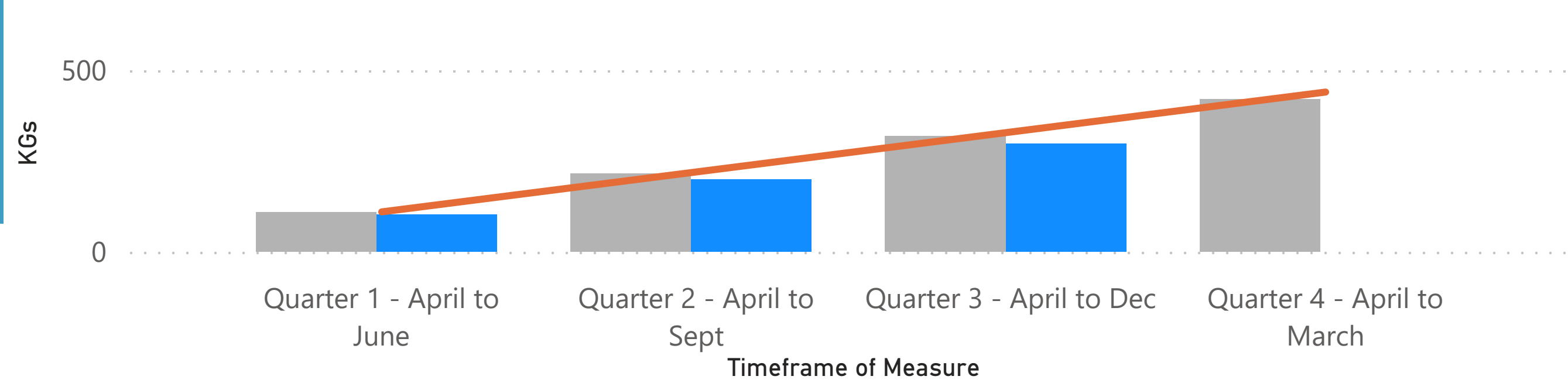
Current Status

SMART Actions if Off Target

Low
Is Good
Cumulative
(Per
Annum)

Positive
Yearly Trend

FY ● 2021-22 ● 2022-23 ● Target



297.62
Target: 330.00

Not Required as Target Met

ID1.4d - Number of missed kerbside collections:- Total (per 100,000 collections)

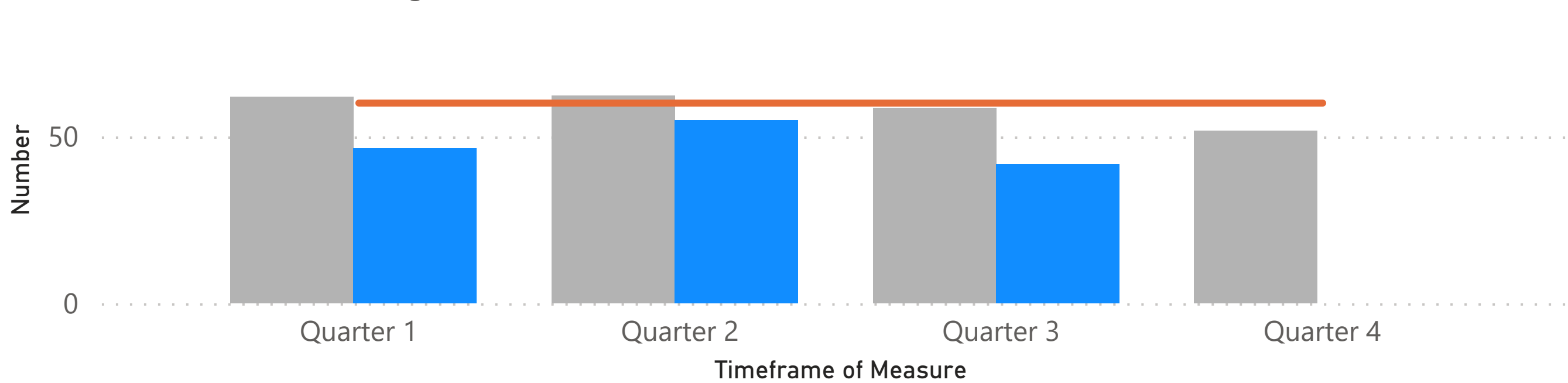
Current Status

SMART Actions if Off Target

Low
Is Good
Per
Quarter
(Snapshot)

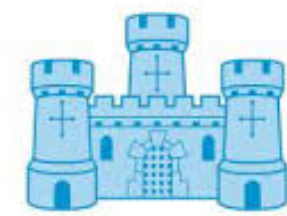
Positive
Yearly Trend

FY ● 2021-22 ● 2022-23 ● Target



41.69
Target: 60.00

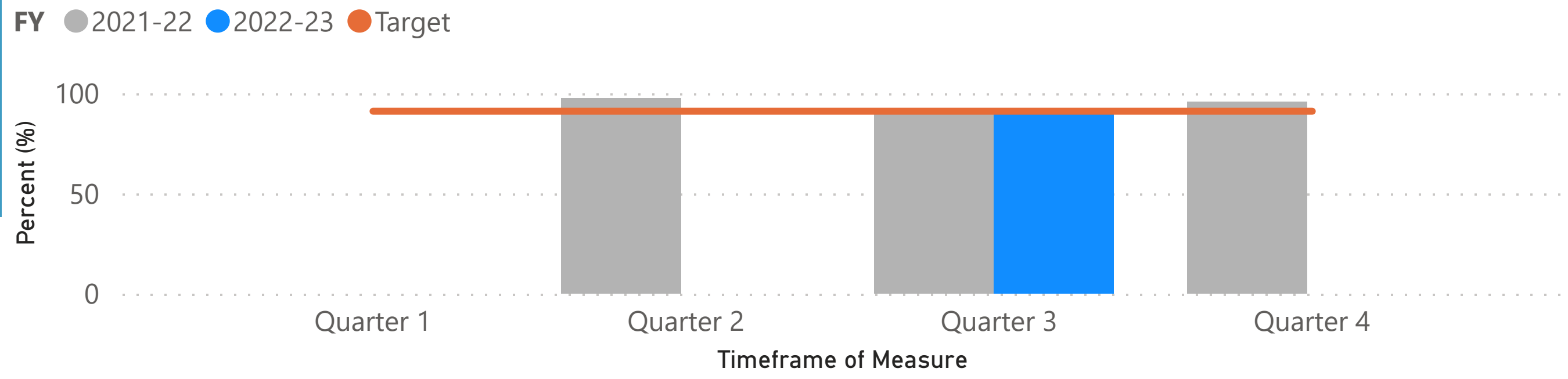
Not Required as Target Met



High
Is Good
Per
Quarter
(Snapshot)

Negative
Yearly Trend

ID1.5a - Litter: Levels of street and environment cleanliness (LEQ survey) free / predominantly free of litter



Current Status

90.00!

Target:
91.00

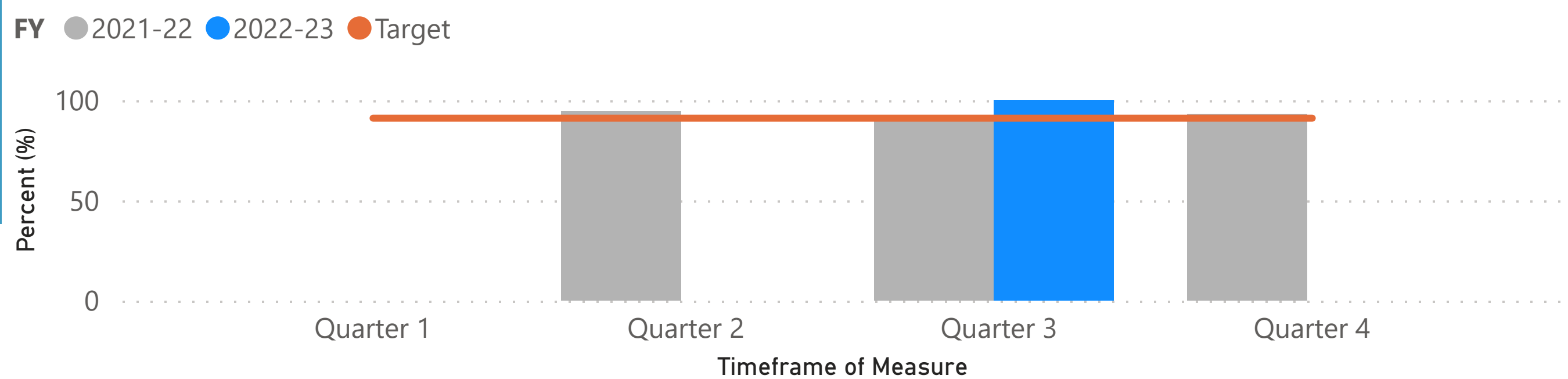
SMART Actions if Off Target

Off Target by 1% and under last year's measure by 1.73%. This is the first survey undertaken by the Council using the LAM's system as opposed to the former Keep Britain Tidy LEQ system. LAM's is far more in-depth, and covers grounds, which LEQ's did not. Moving forward the data from LAM's will provide far better management information of litter hot spot and trends, which can then be managed far more effectively. As we are now implementing BARTEC into streetscene, inspectors using the LAM's system will be able to raise a job digitally in the LAM's system which will raise a service request in BARTEC.

High
Is Good
Per
Quarter
(Snapshot)

Positive
Yearly Trend

ID1.5b - Detritus: Levels of street and environment cleanliness (LEQ survey) free / predominantly free of detritus



Current Status

100.00✓

Target:
91.00

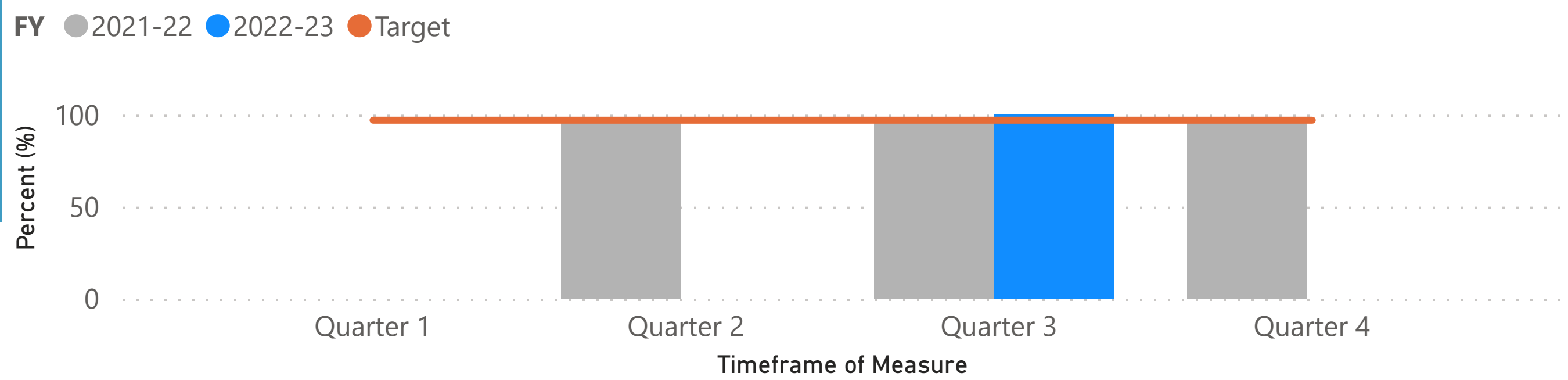
SMART Actions if Off Target

Data not available for Q1 or Q2 as this is the first survey undertaken by the Council using the LAM's system as opposed to the former Keep Britain Tidy LEQ system.

High
Is Good
Per
Quarter
(Snapshot)

Positive
Yearly Trend

ID1.5c - Graffiti: Levels of street and environment cleanliness (LEQ survey) free / predominantly free of graffiti



Current Status

100.00✓

Target:
97.00

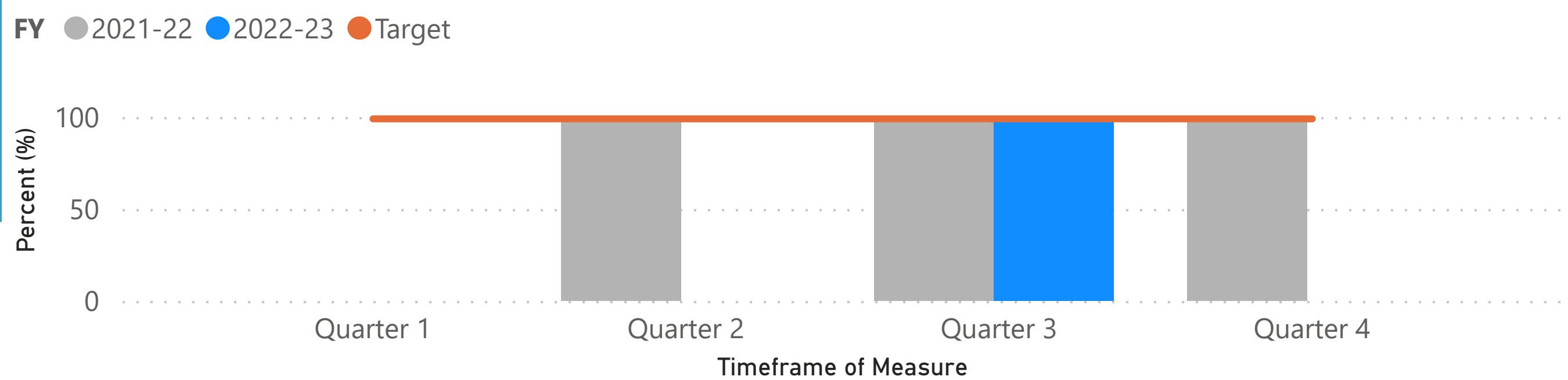
SMART Actions if Off Target

Data not available for Q1 or Q2 as this is the first survey undertaken by the Council using the LAM's system as opposed to the former Keep Britain Tidy LEQ system.

High
Is Good
Per
Quarter
(Snapshot)

Positive
Yearly Trend

ID1.5d - Fly-Posting: Levels of street and environment cleanliness (LEQ survey) free / predominantly free of fly-posting



Current Status

100.00✓

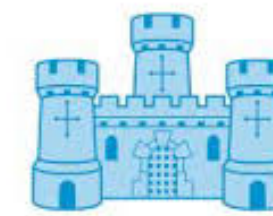
Target:
99.00

SMART Actions if Off Target

Data not available for Q1 or Q2 as this is the first survey undertaken by the Council using the LAM's system as opposed to the former Keep Britain Tidy LEQ system.



Priority 1: One Council delivering for Local People



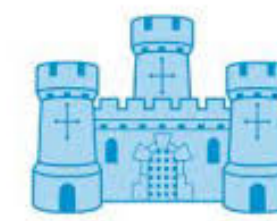
NEWCASTLE·UNDER·LYME
BOROUGH COUNCIL

Project Status Split for Priority 1.

Project/Action is Progressing as Expected

5

Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. Simon Tagg	1. Strategy, People and Performance 2. All services	Deliver a Workforce Strategy	Develop professional talent across the Council and provide opportunities for staff to grow their careers	✔ Project/Action is Progressing as Expected	A workforce strategy is in design with initial focus on growing our own and apprenticeships.
Cllr. Simon Tagg	1. Strategy, People and Performance 2. IT and Digital 3. Neighbourhoods 4. All (digital enablement)	Deliver the One Council Programme	Ensure our services are efficient and accessible	✔ Project/Action is Progressing as Expected	The One Council Programme continues on track for Q3 with financial savings projected in line with the MTFS. Improvements continue to be made regarding the processes used by the Customer Service hub which has led to an increased uptake of digital opportunities and improved customer service and call data. Services across the council are engaging with the process improvement and redesign initiatives which will directly impact on quality and efficiency of services we provide.
Cllr. Stephen Sweeney	1. Commercial Delivery 2. Finance 3. Legal & Governance	Identify and deliver opportunities to generate income from commercial development	Ensure strong financial discipline across the Council	✔ Project/Action is Progressing as Expected	1. The museum is trialling new events with varying charges to attract a wide range of audiences. 2. The Bereavement service has introduced a menu of options to suit those booking funerals and are working on new memorial options especially at Bradwell Crematorium delivery of new memorial and service enhancements at the Crematorium 3. Investigations are taking place for a solar array at Keele.
Cllr. Simon Tagg	1. Strategy, People and Performance 2. All services	Work with our communities to ensure services reflect local need	Work with our communities to ensure services reflect local need	✔ Project/Action is Progressing as Expected	The Strategy team are actively using data from our communities to ensure that services are designed with outputs and KPIs being set with the needs of the residents in mind.
Cllr. Simon Tagg	1. Strategy, People and Performance 2. neighbourhoods 3. Regulatory	Work with partners to deliver the best for our communities	Work with partners to deliver the best for our communities	✔ Project/Action is Progressing as Expected	The Newcastle Partnership is focused on delivering against community wide and common needs. We are working together to ensure our response to the increased Cost of Living is supportive and wide reaching. Council services are engaged with cross cutting themes, particularly in response to vulnerability, safety and Town Centres experience through improvements made to the Neighbourhood Delivery process and structure.



Priority 2: Performance Indicators Current Status

Target Met

5

Off Target - Pos...

1

Corporate Aim (Priority)

Number of Indicators

Priority 2: A Successful and Sustainable Growing Borough

6

Smart Narrative

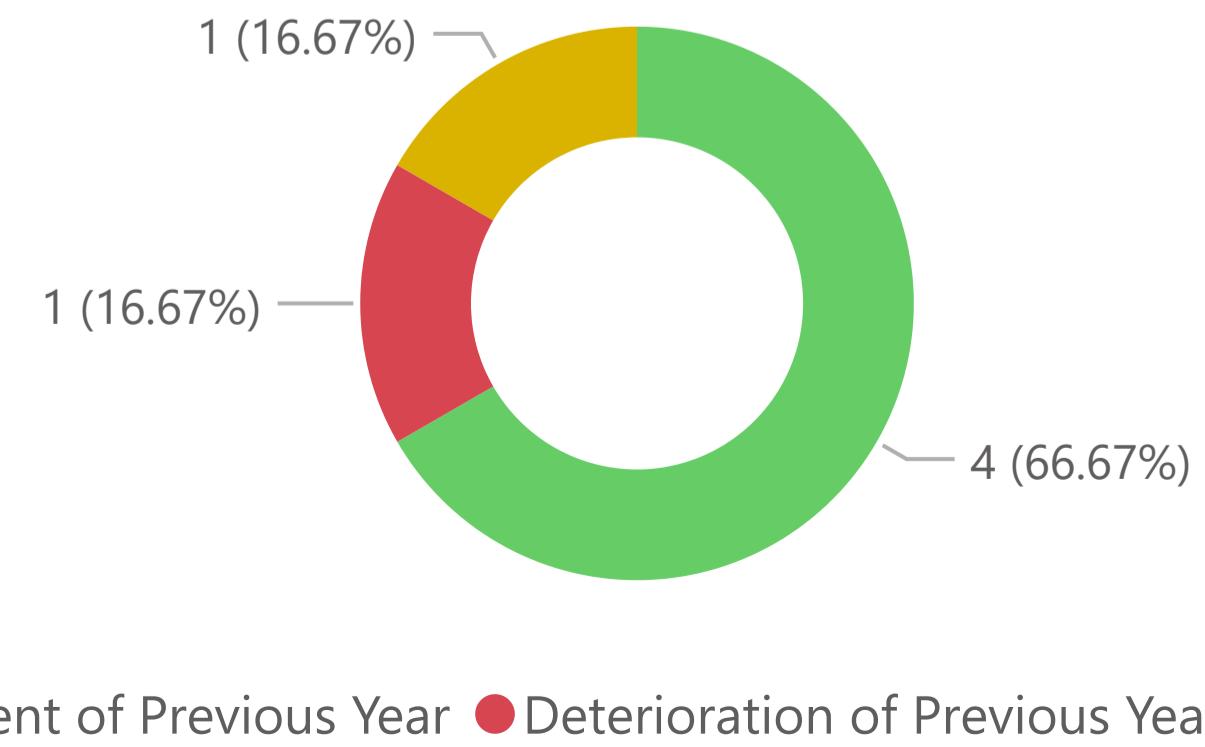
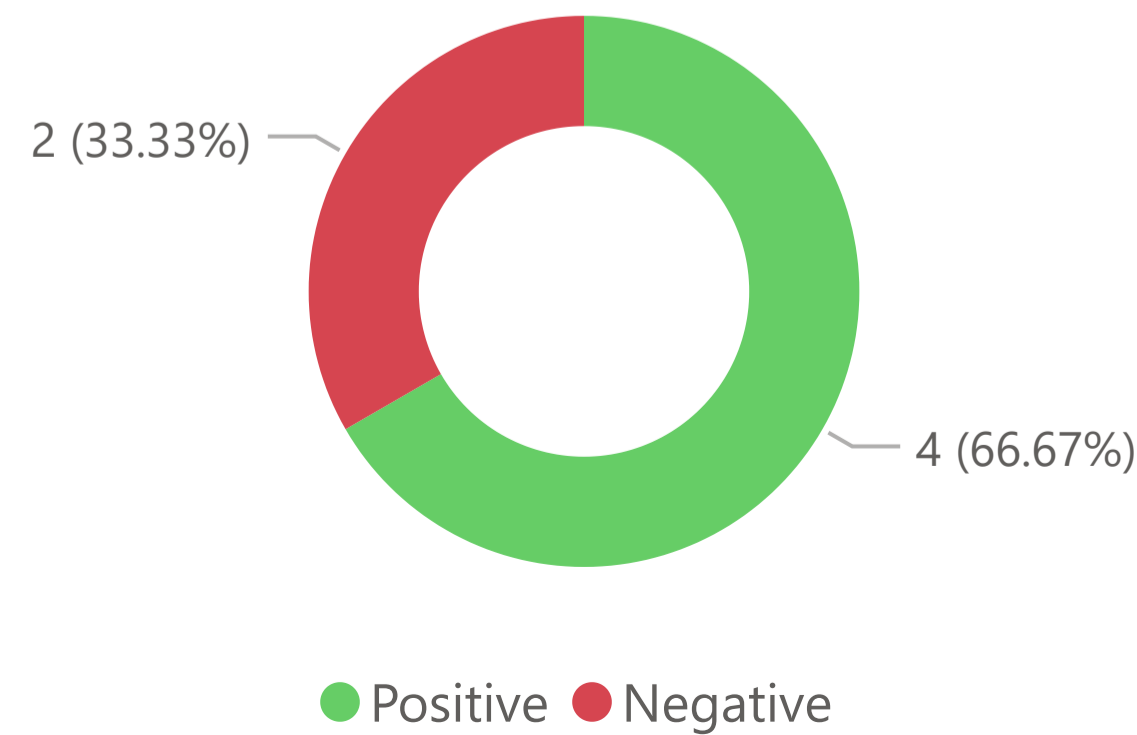
Within Priority 2 there are no contextual performance indicators.

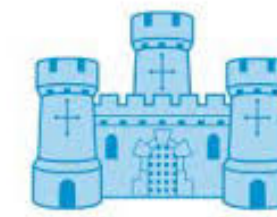
The 6 Indicators within Priority 2 with set targets, 83% met their target this quarter. 3 of those indicators which had met their target had improved from last year. 1 indicator showed a negative trend and 1 indicator showed no change when compared to the same time period last year.

Only 1 indicator was off target (ID2.6) however this metric showed a positive trend when being compared to the same time period last year. ID 2.6 shows this positive trend due to no reporting being available for 2021/22. The detail of this is shown in the following pages of the report.

Priority 2: Qtr.3 Trend Direction of PI's Compared to Previous Quarter

Priority 2: Qtr.3 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year





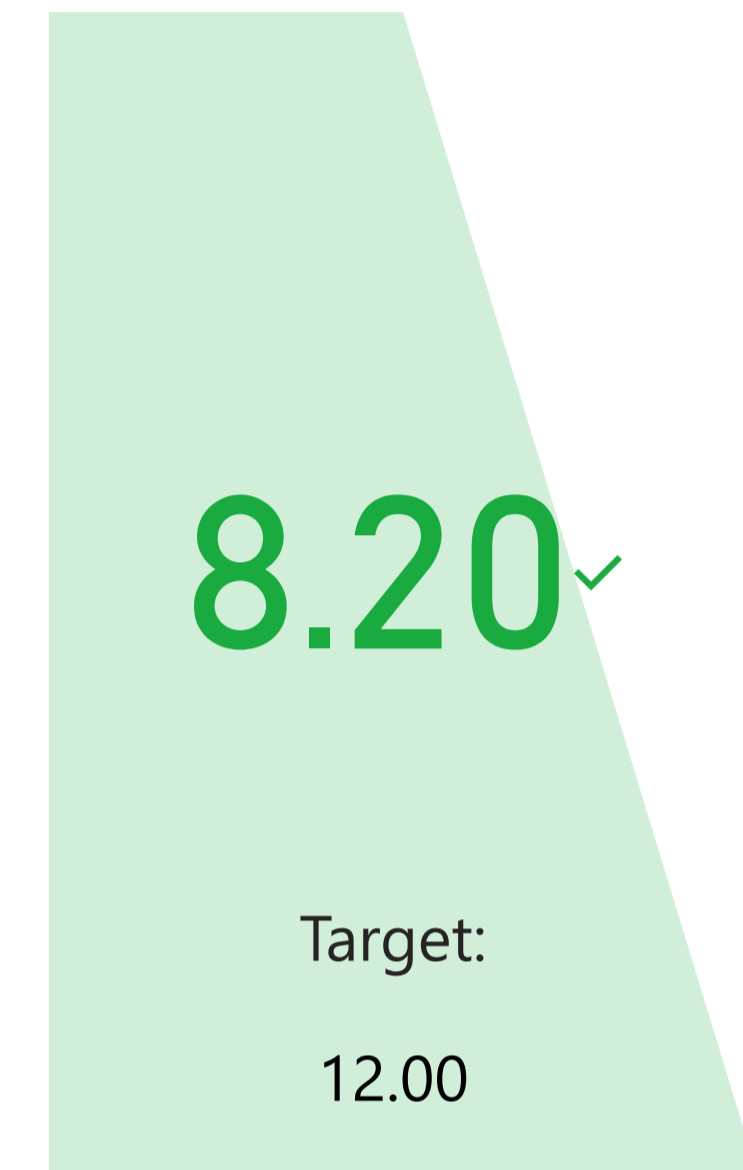
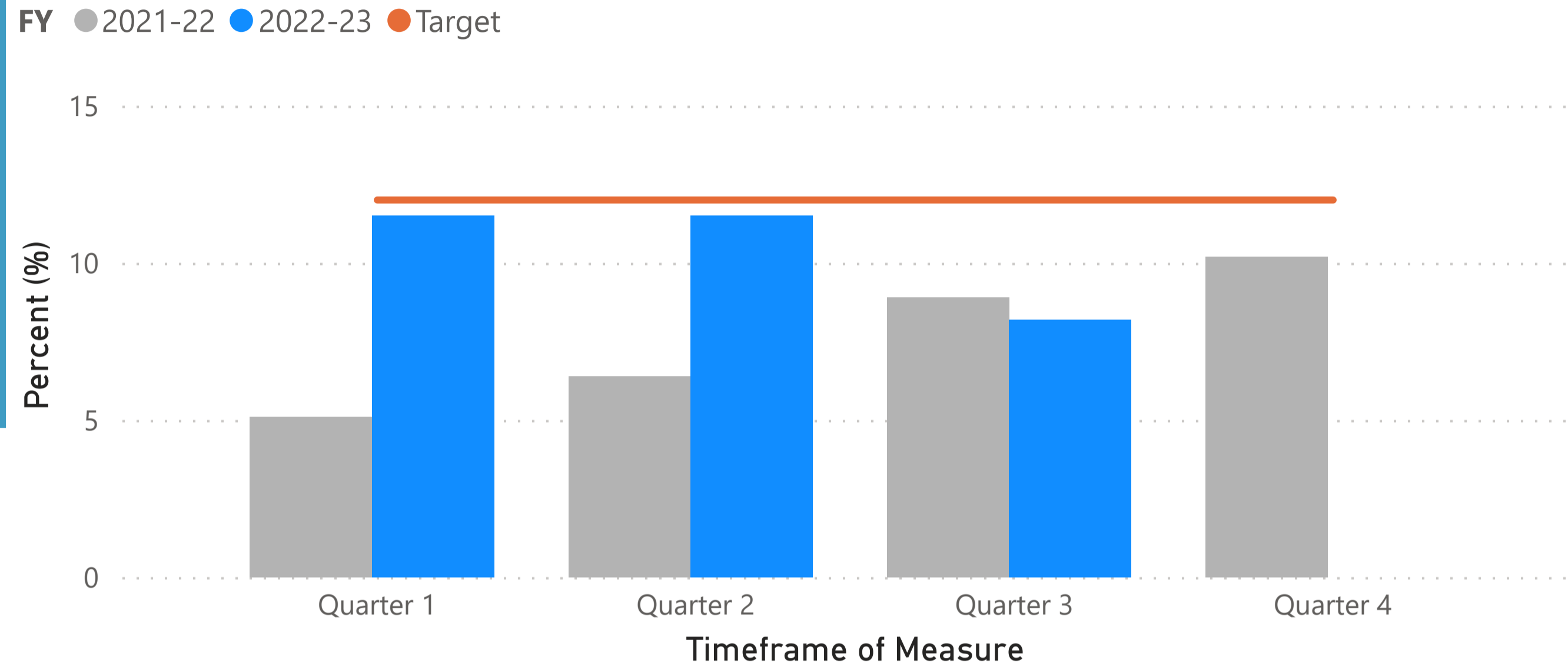
ID2.1 - Percentage of investment portfolio vacant (NBC owned)

Current Status

SMART Actions if Off Target

Low
Is Good
Per
Quarter
(Snapshot)

Positive
Yearly Trend



Not Required as Target Met

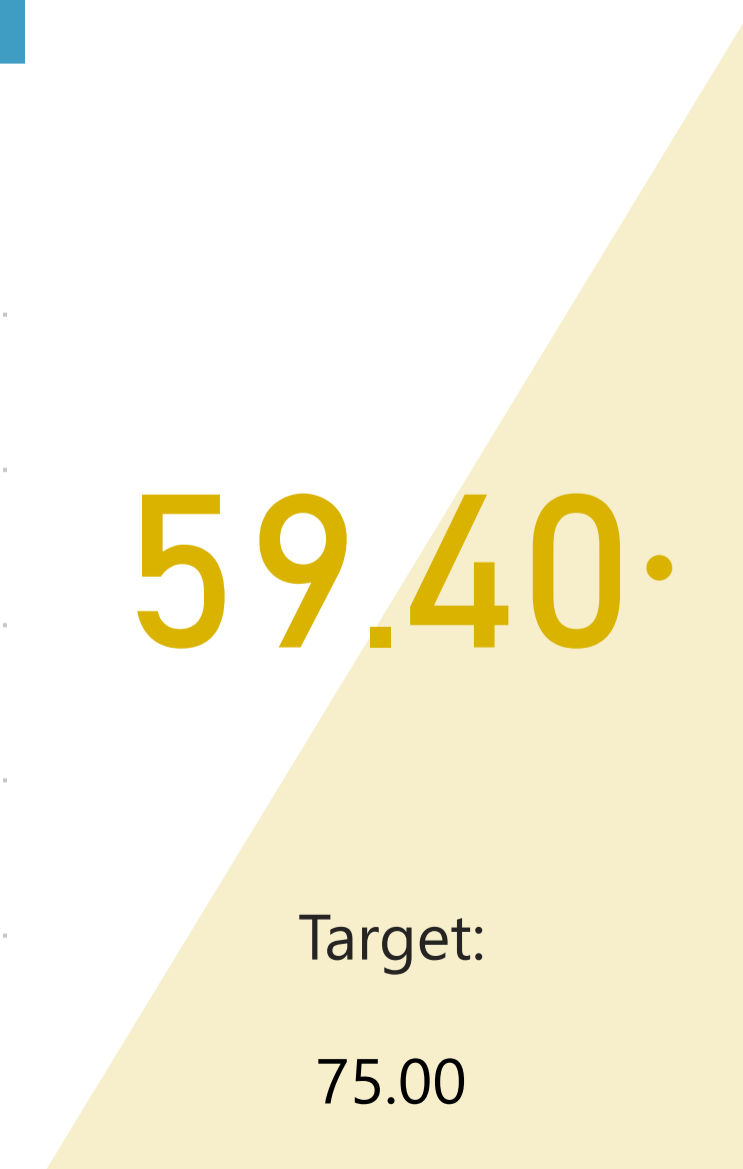
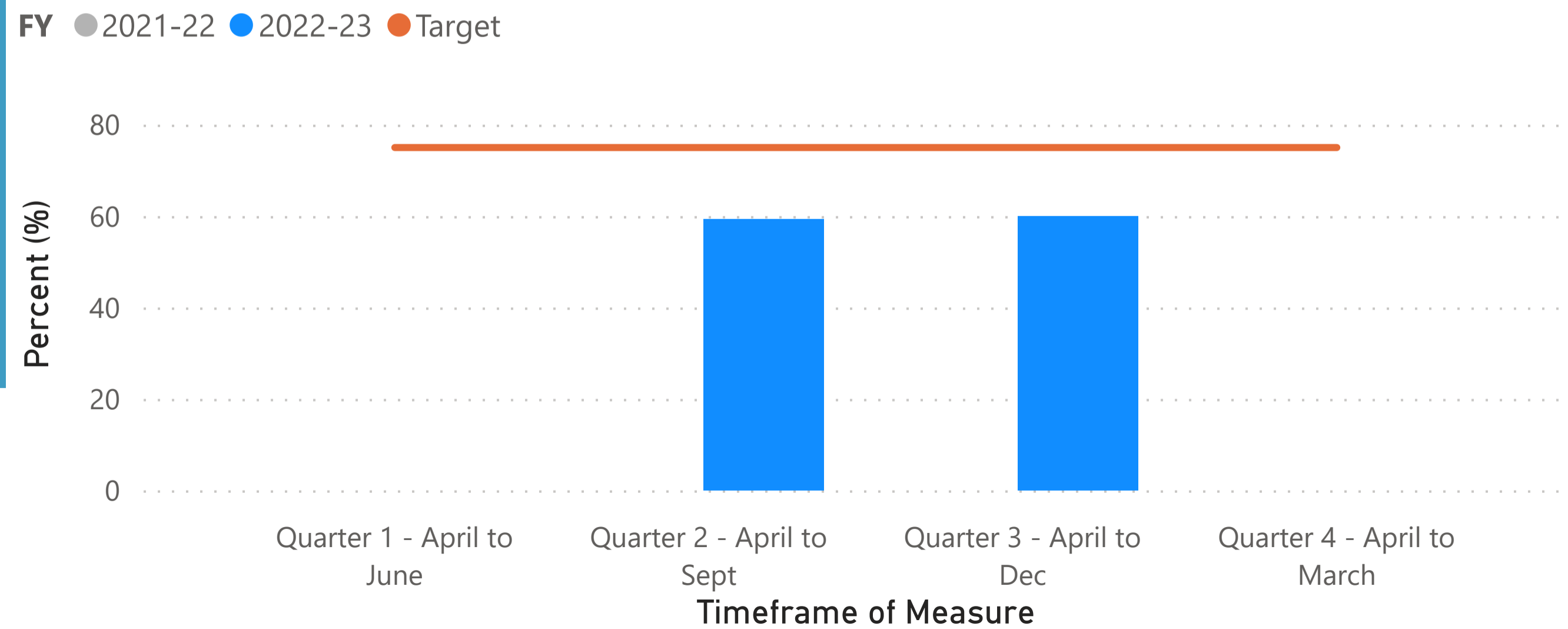
ID2.6 - Percentage of complainants informed within the required timescales of any action to be taken about alleged breaches of planning control

Current Status

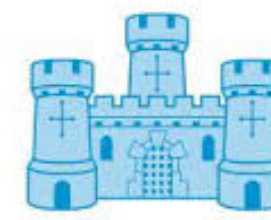
SMART Actions if Off Target

High
Is Good
Cumulative
(Per
Annum)

Positive
Yearly Trend



New metric for 2022/23 so no comparison from previous years available - The number of complaints received remain high. A review is currently being undertaken of the enforcement policy and procedures including the resource levels required. The service is also currently under review as part of the 'One Council' approach.



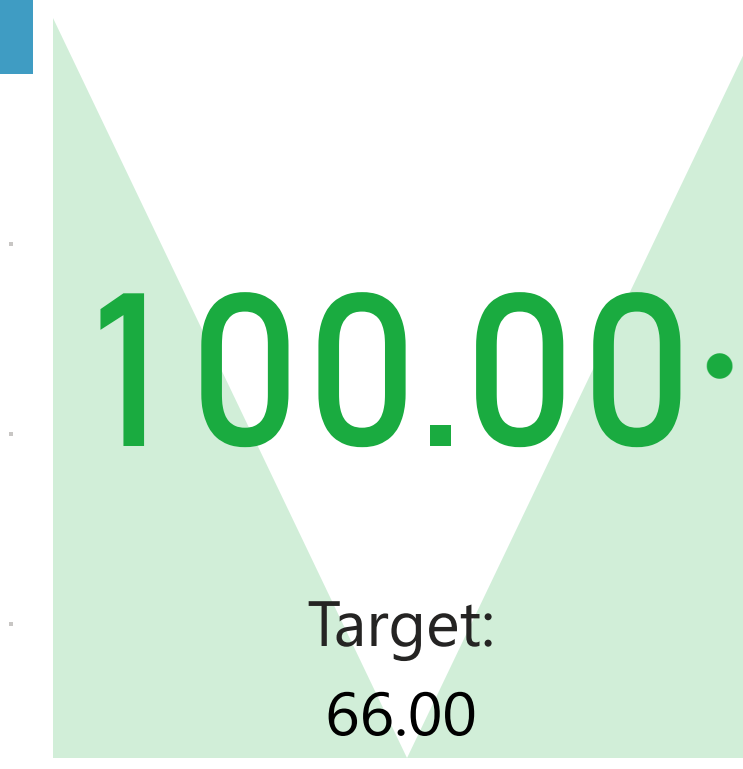
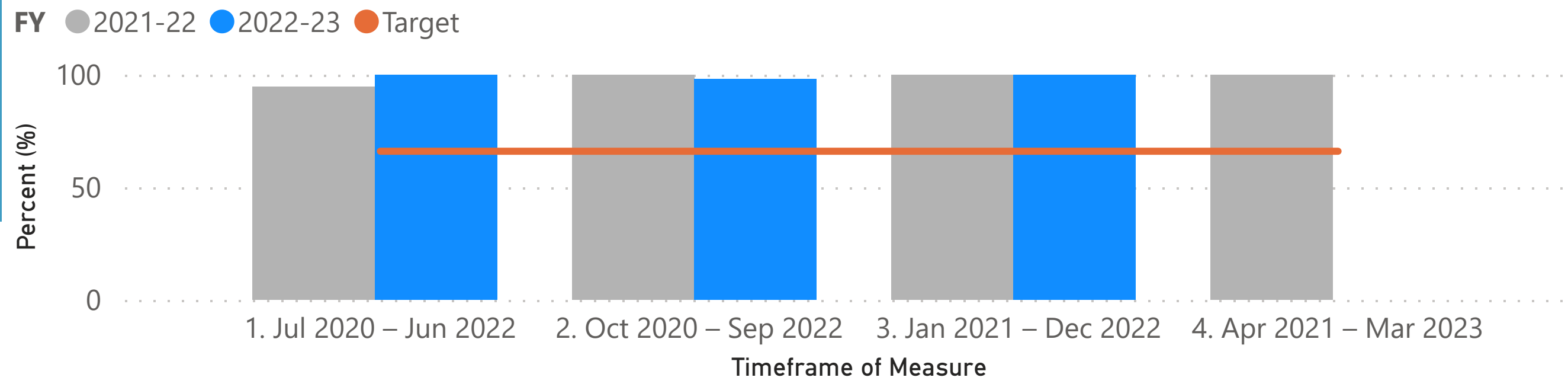
High
Is Good
Planning

ID2.2 - Speed of major development applications (P151a - 24 Month Rolling Period up to End of Each Quarter)

Current Status

SMART Actions if Off Target

No Change
Yearly Trend



Measure shown is the % within 13 weeks or within agreed time - Central Gov metric which measures a rolling time period of 24 months - Newest metric shows the following time period Jan 2021 - Dec 2022

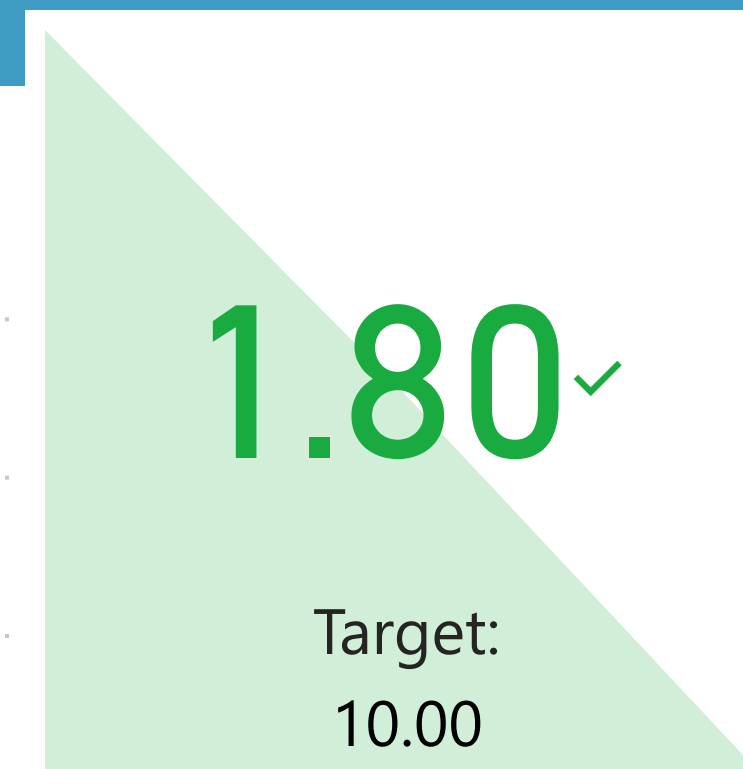
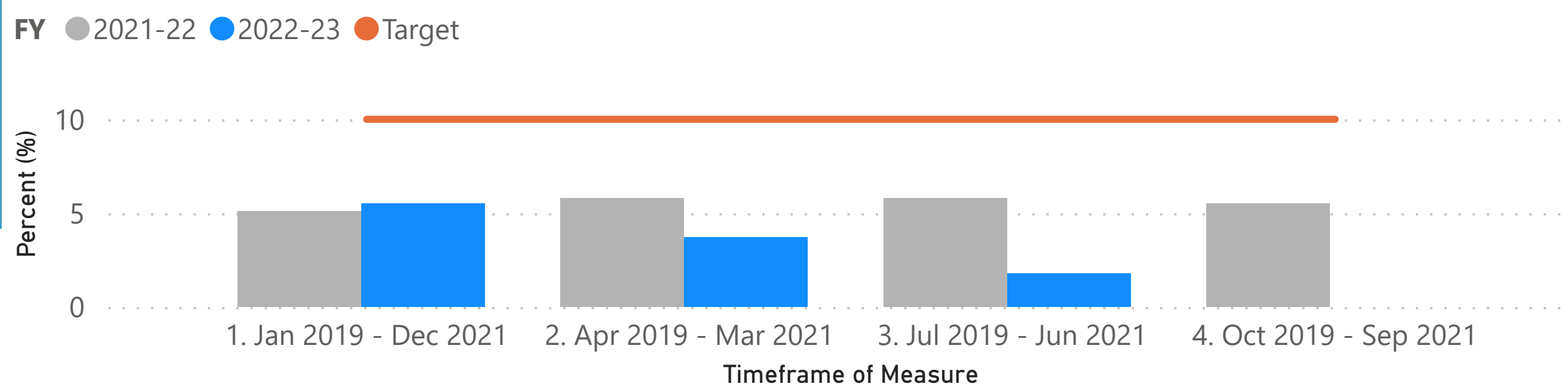
Low
Is Good
Planning

ID2.3 - Quality of major development applications (P152a - 24 Month Rolling Period - See SMART Actions)

Current Status

SMART Actions if Off Target

Positive
Yearly Trend



Measure shown is the Quality of decisions (% overturned at appeal) - Central Gov metric which measures a rolling time period of 24 months - They have currently advised they are behind schedule. Newest metric shows the following time period July 2019 - June 2021

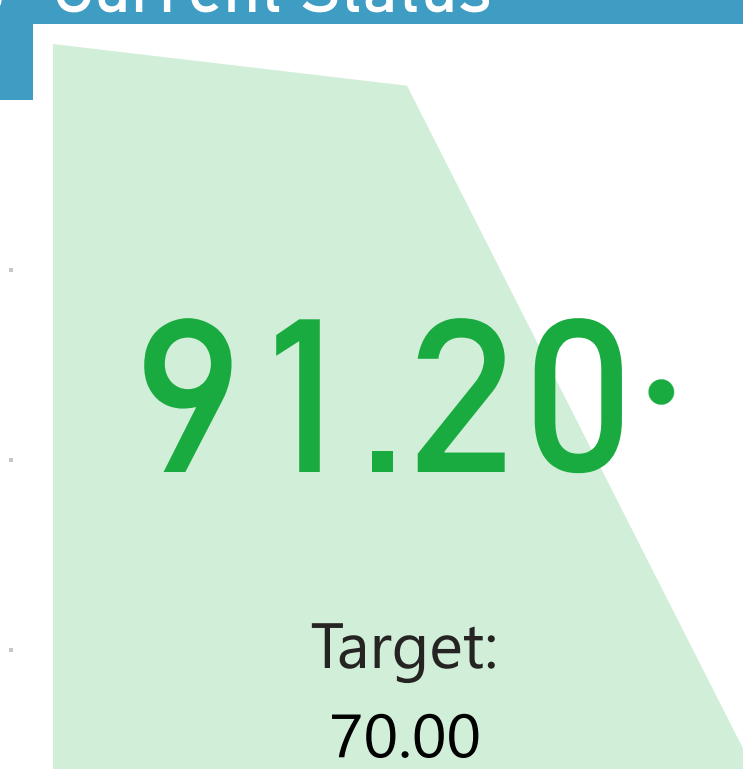
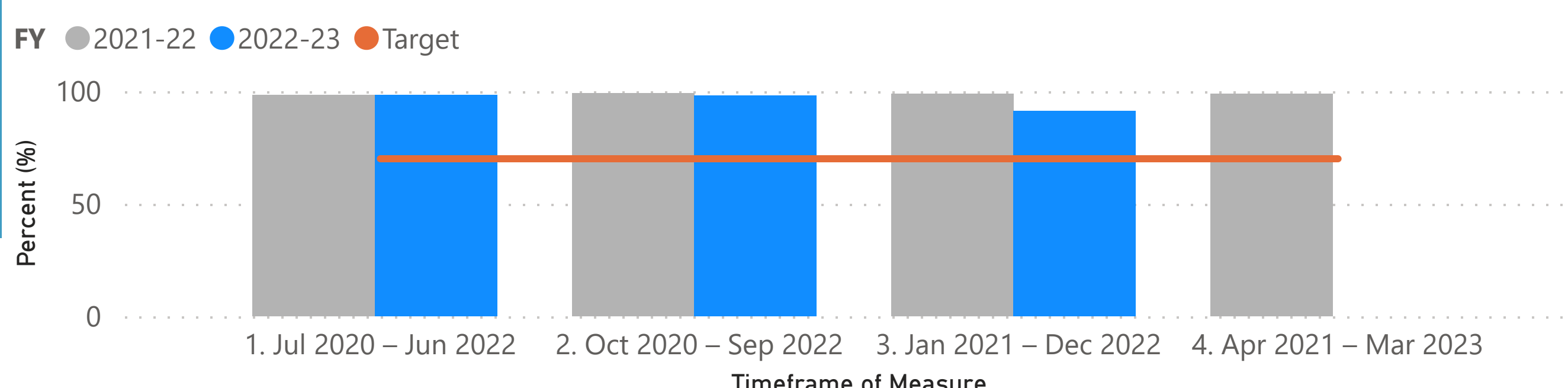
High
Is Good
Planning

ID2.4 - Speed of non-major development applications (P153 - 24 Month Rolling Period up to End of Each Quarter)

Current Status

SMART Actions if Off Target

Negative
Yearly Trend



Measure shown is the % within 8 weeks or within agreed time - Central Gov metric which measures a rolling time period of 24 months - Newest metric shows the following time period Jan 2021 - Dec 2022

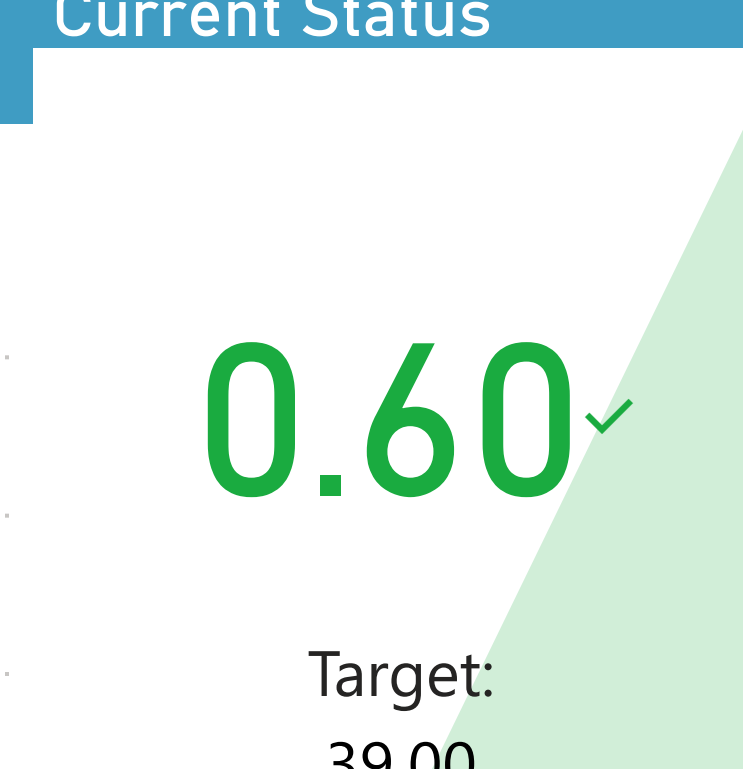
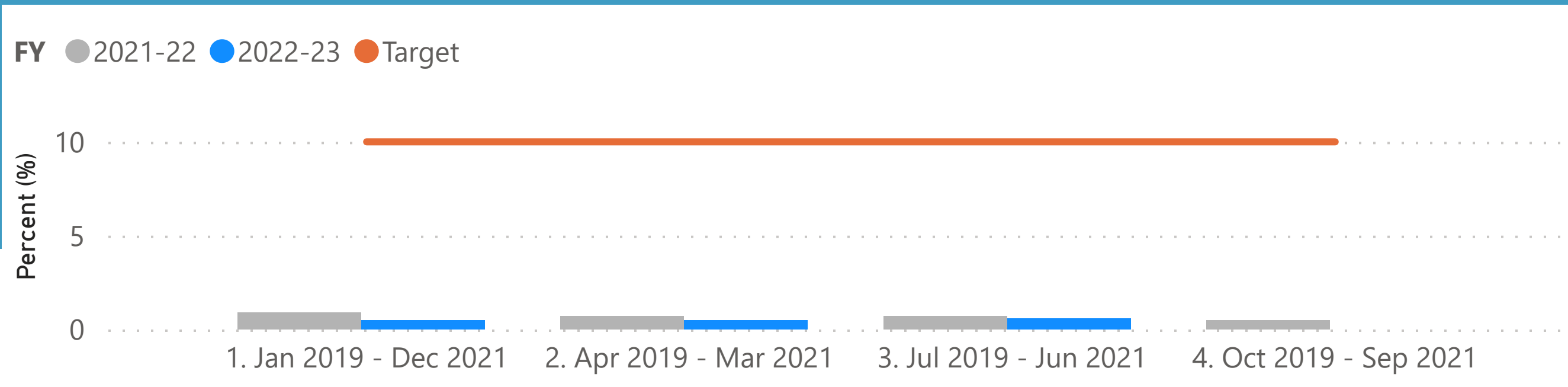
Low
Is Good
Planning

ID2.5 - Quality of non-major development applications (P154 - 24 Month Rolling Period - See SMART Actions)

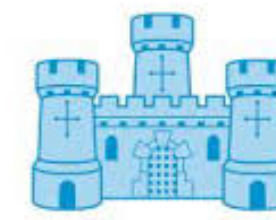
Current Status

SMART Actions if Off Target

Positive
Yearly Trend



Measure shown is the Quality of decisions (% overturned at appeal) - Central Gov metric which measures a rolling time period of 24 months - They have currently advised they are behind schedule. Newest metric shows the following time period July 2019 - June 2021

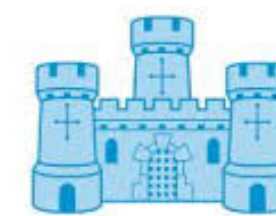


Project Status Split for Priority 2.

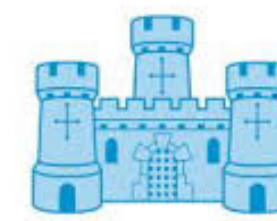
Project/Action is Progressing as Expected

9

Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. Trevor Johnson	1. Neighbourhoods	Protect our parks and green spaces for future generations	Ensuring that the Council's operations are carbon neutral by 2030	✔ Project/Action is Progressing as Expected	The Open Space Strategy has been refreshed and updated and local standards are in place for the provision of parks and green spaces. Carbon capture sites have been identified as part of the ongoing Urban Tree Planting Strategy and the latest phase of tree planting is in progress, with completion due by 31st March 2023. The next phase is programmed for winter 2023/24
Cllr. Gill Heesom	1. Regulatory 2. Legal & Governance	Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live	Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live	✔ Project/Action is Progressing as Expected	Secured £500k from Department for Business Energy and Industrial Strategy to passport to Aspire to retrofit 38 properties with energy efficiency measures. Through joint working with Aspire mobilised 6 housing led supported units for rough sleepers with complex needs. Removed 41 category 1 hazards to health and 28 category 2 hazards to health from privately rented properties. 21 empty properties brought back into use as homes. 84 Disabled Facility Grants completed. Energy Efficiency ECO4 scheme launched to facilitate home improvements.
Cllr. Trevor Johnson	1. Sustainable Environment 2. All	Deliver the Sustainable Environment Strategy	Ensuring that the Council's operations are carbon neutral by 2030	✔ Project/Action is Progressing as Expected	Good progress is being made against the councils SES. Sustainability training to all staff and members is over 70% complete, and is on target for being fully completed by the end of March 2023. Procurement is complete and a contract is now ready to sign for a consultant to help write and fully cost our 'RoadMap' to net zero by 2030 for the Council's own estate and operations. The Council's HGV fleet is now being powered by Hydrotreated Vegetable Oil (HVO) which will reduce Co emissions by over 90%.
Cllr. Trevor Johnson	1. Regulatory 2. Neighbourhoods	Secure a successful resolution to the Walley's Quarry odour problem.	Protecting our communities by improving how we use our enforcement powers.	✔ Project/Action is Progressing as Expected	Following an intensive mediation process, guided by a former Supreme Court Judge, the Council and Walley's Quarry Ltd (WQL) have settled this dispute, with the court ratifying that agreement rather than hearing the entire case. This settlement is hugely significant for the community. It means that an Abatement Notice is now in place requiring WQL to abate the odour nuisance off site, and to prevent a re-occurrence of a Statutory Nuisance. This reflects the extent of the Council's powers, and provides a route to further action in the future should there be a reoccurrence of any significant odour problems. A range of agreed additional outcomes – including access to information about activities on the site – provide significant added value for the community compared to the likely outcome of a successful court process which would have been limited to putting the Abatement Notice in place and addressing costs. The Council will continue to actively monitor the prevalence of odours off site and in the event that there are further instances of Statutory Nuisance identified by the Council, the Council's Enforcement Policy will guide the process to be followed which could, ultimately, result in the Council seeking permission from the Secretary of State for the Environment to prosecute. This permission is required as the Environment Agency is primarily responsible for regulating this site.



Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. Andrew Fear	1. Planning 2. Legal & Governance	Delivering the Newcastle Local Plan	Support the sustainable development of our towns and villages	✔ Project/Action is Progressing as Expected	A detailed NUL project plan has been produced following advice from PAS (Planning Advisory Service) and is currently being updated in line with data/commissioned evidence timelines in preparation for a Spring Reg 18 Public Consultation in line with the Adopted Local Development Scheme. Team resource considerations have been highlighted.
Cllr. Stephen Sweeney	Commercial Delivery	Delivering the £16m Kidsgrove Town Deal, including: Facilitating the Chatterley Valley Enterprise Zone development to deliver 1700 quality jobs for local people; Enhancing Kidsgrove Railway Station and access to the local canal network; Developing a Shared Service Hub with key partners.	A strong and sustainable economy where everyone benefits	✔ Project/Action is Progressing as Expected	All projects approved for delivery by DLUHC. Kidsgrove Sports Centre project is complete. Construction of the access road at Chatterley Valley is underway. Kidsgrove Railway station and Canal Improvement projects are at the design stage. Grant Funding Agreements are in the process of being developed and signed with East Midlands Railway, Canal & River Trust and Network Rail respectively. The Shared Service hub project is under development with the project sub group.
Cllr. Stephen Sweeney	Commercial Delivery	Delivering the £23m Newcastle Town Deal, including: Development of key gateway sites including the 'Zanzibar' and Midway; Connecting residents and businesses to skills training for the digital world; Improving bus, cycling and walking infrastructure; Delivering a circus-themed performing arts Centre; Building more than 400 homes in Knutton and Chesterton.	A strong and sustainable economy where everyone benefits	✔ Project/Action is Progressing as Expected	Eight of the Nine Newcastle Town Deal projects have been approved by DLUHC with one remaining project to be submitted in Q1 2023. Application for planning permission on a number of the projects are expected in Q1 2023. Further community consultation has been held in Knutton on aspects of the Knutton Village Masterplan. Grant Funding Agreements are being negotiated with a number of delivery partners to enable project progress in 2023.
Cllr. Stephen Sweeney	1. Commercial Delivery 2. Neighbourhoods	Delivering the £4.8m Uk Shared Prosperity Fund programme, including: Improving the town centre; Supporting culture and heritage; Skills development for local people; Supporting the most vulnerable people.	A strong and sustainable economy where everyone benefits	✔ Project/Action is Progressing as Expected	Shared Prosperity Fund Investment Plan approved by the SPF Board in December 2023. Contracting and delivery routes are being finalised and progressed.
Cllr. Stephen Sweeney	1. Commercial Delivery 2. Strategy, People and Performance 3. Finance	Continue to bid for government funding to support the borough's ambitions, including the further development of Keele Science and Innovation Park and the University Growth Corridor.	A strong and sustainable economy where everyone benefits	✔ Project/Action is Progressing as Expected	Successful bids for Future High Street Fund, two Town Deals and approval of the Shared Prosperity Fund Investment Plan. Awaiting the outcome of a Levelling Up Fund 2 bid, which is due to be announced in January 2023.
Cllr. Trevor Johnson	1. Sustainable Environment 2. All	Play an active role in the Staffordshire Sustainability Board	Secure a carbon neutral Borough by 2050	✔ Project/Action is Progressing as Expected	The Council is playing a key role in the Staffordshire Sustainability Board, supporting a number of working groups set up to help deliver the 10 base pledges agreed by the board, and approved by the Councils Cabinet. Cabinet have also approved support for the County Councils Electric Vehicle Strategy (EV) and joint Communications Strategy at the January Cabinet meeting. The Council is also working jointly with the County Council to procure food waste treatment services across the County, using Newcastle's food waste as base tonnage, which supports one of the key actions of the 10 base pledges.



Priority 3: Performance Indicators Current Status

N/A

Target Met

11

3

Corporate Aim (Priority)	Number of Indicators
Priority 3: Healthy, Active and Safe Communities	14

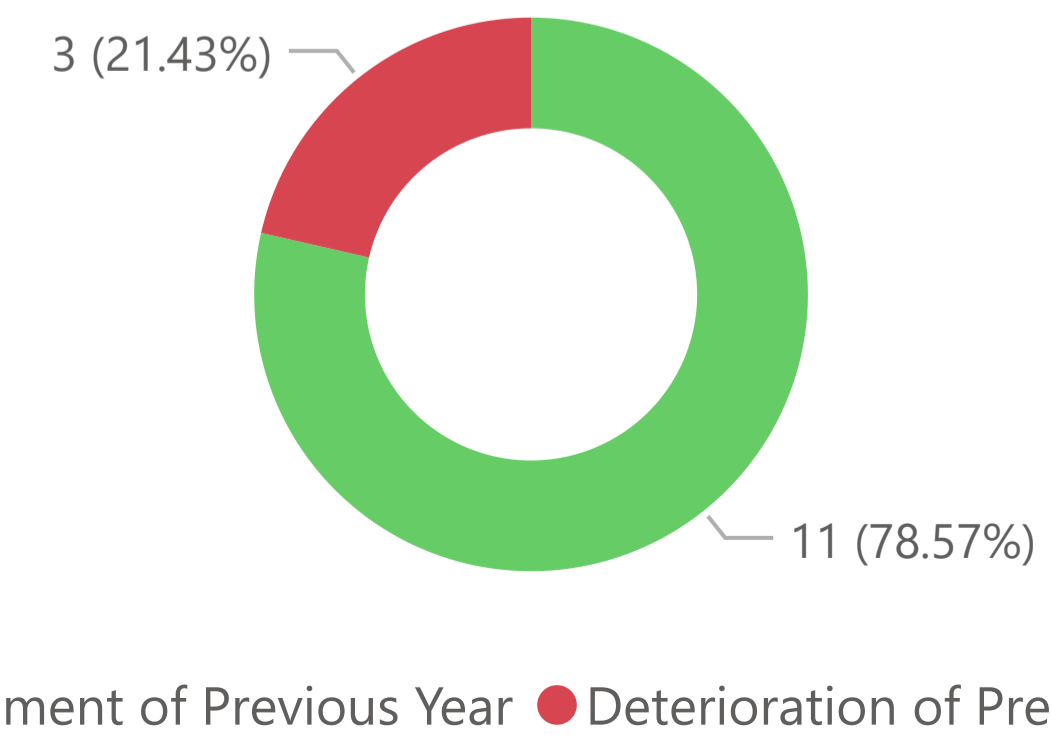
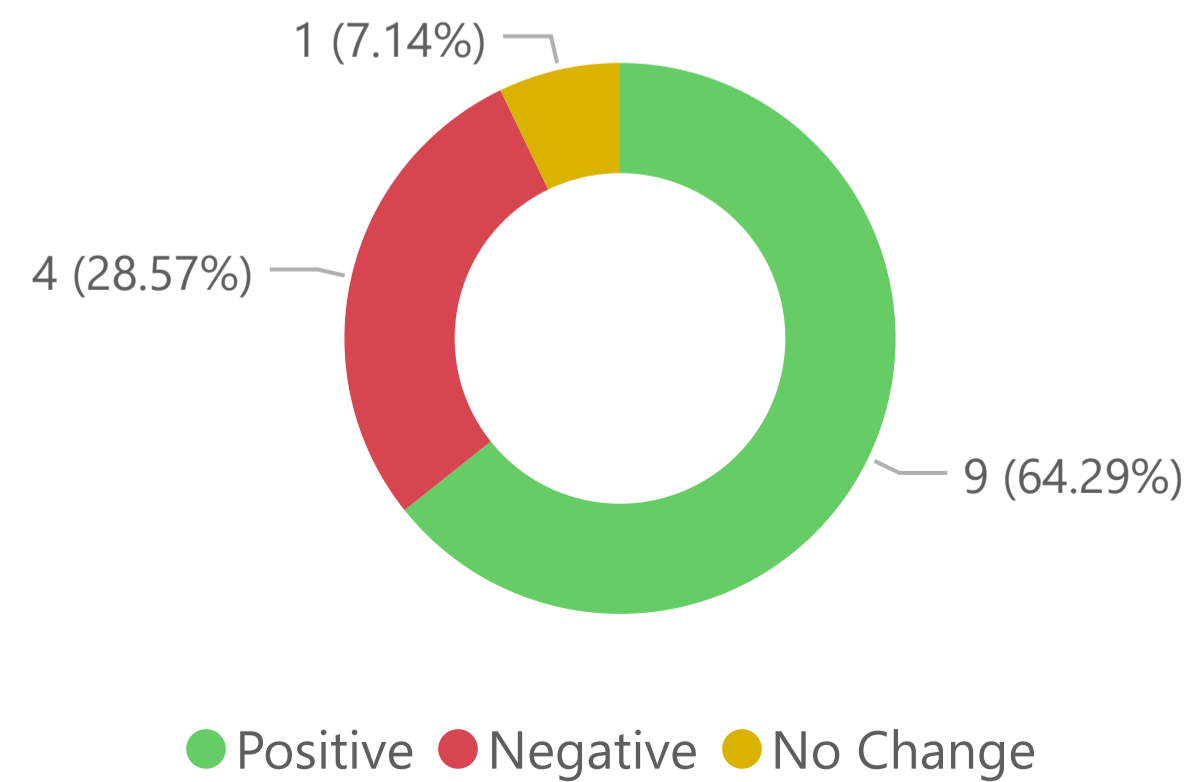
Smart Narrative

Within Priority 3 there are 11 contextual performance indicators which do not have set targets but are compared to last years outturn. Of these indicators 8 showed an improvement when compared to the same quarter last year. The remaining 3 indicators showed a negative trend.

Of the 3 indicators with set targets, 100% of these met their target this quarter. All of the indicators which met their targets also showed an improvement when being compared to last years measure for the same time period.

Priority 3: Qtr.3 Trend Direction of PI's Compared to Previous Quarter

Priority 3: Qtr.3 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year

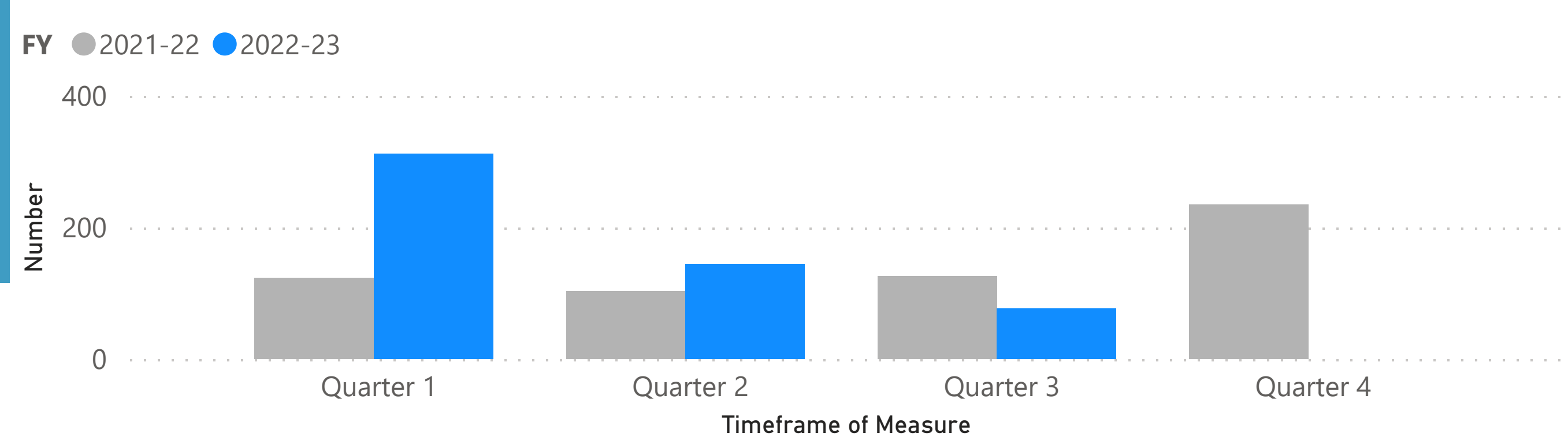




ID3.1a - Anti-Social Behaviour (ASB) cases - New cases received during the quarter Current Status SMART Actions if Off Target

Low
Is Good
Per Quarter (Snapshot)

Positive
Yearly Trend

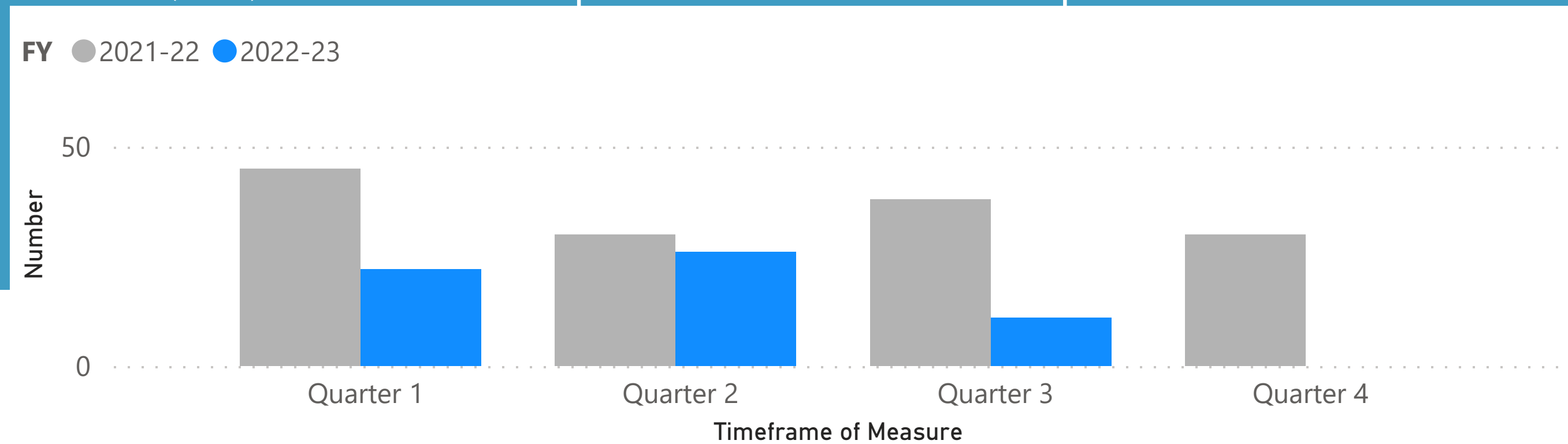


Continue partnership working to reduce ASB new cases.

ID3.1b - (ASB) cases - Current open cases at the end of the quarter Current Status SMART Actions if Off Target

Low
Is Good
Per Quarter (Snapshot)

Positive
Yearly Trend

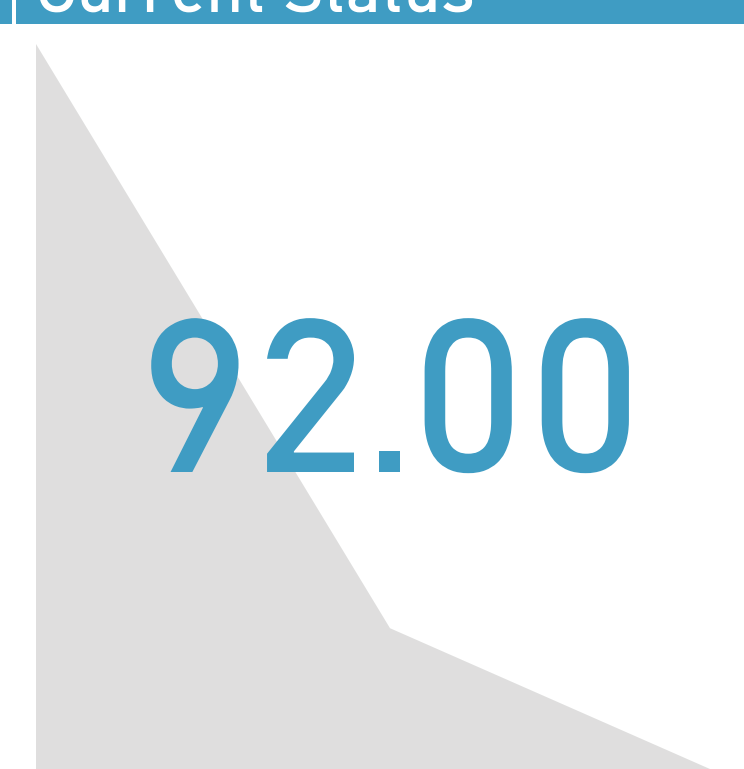
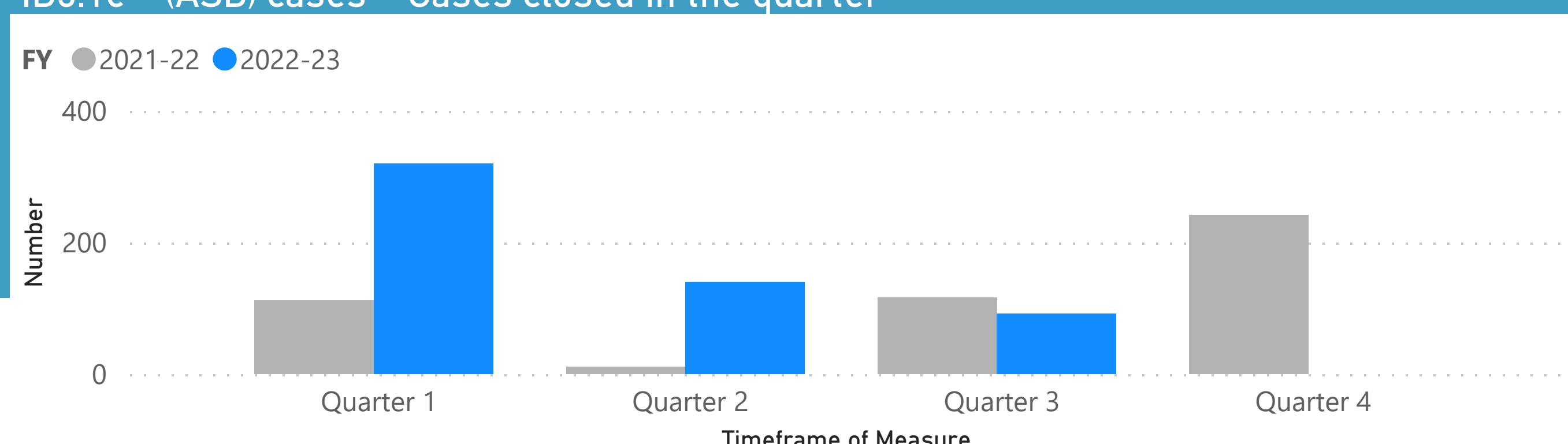


Continue partnership working to reduce ASB and ensure any complaints are dealt with efficiently and effectively in a timely manner

ID3.1c - (ASB) cases - Cases closed in the quarter Current Status SMART Actions if Off Target

High
Is Good
Per Quarter (Snapshot)

Negative
Yearly Trend

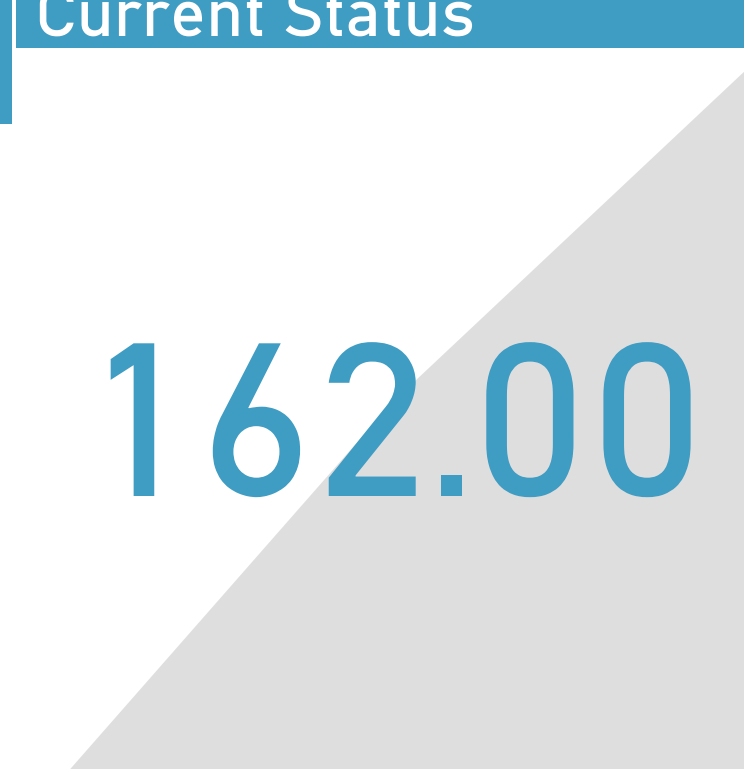
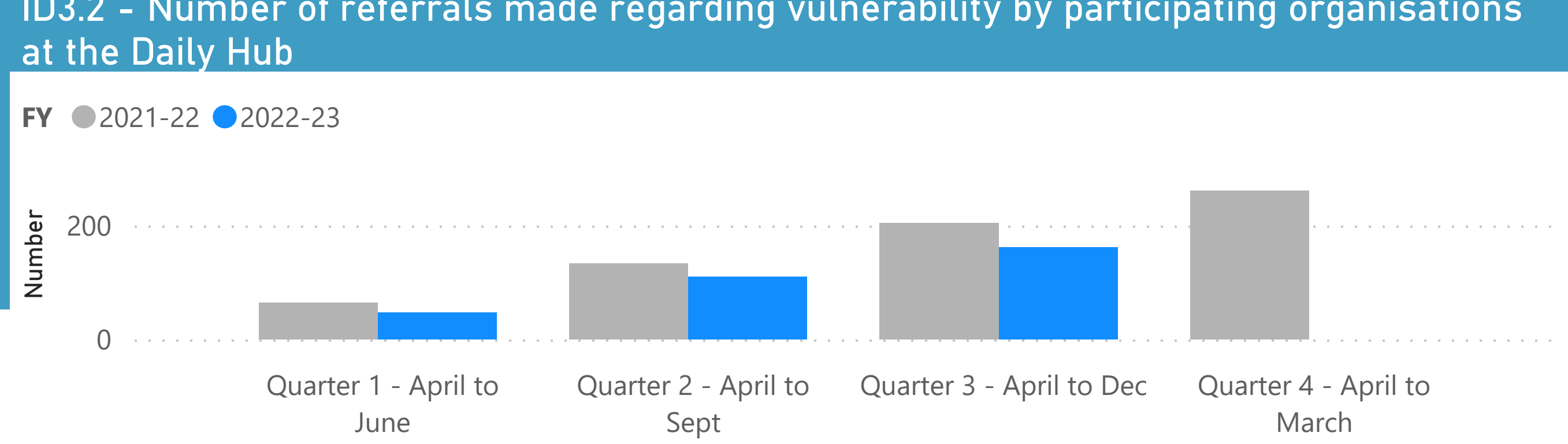


Continue partnership working to reduce ASB and ensure any complaints are dealt with efficiently and effectively in a timely manner. The total closed cases is relative to the drop in new and remaining open cases of ASB in the borough suggesting an overall decline in ASB Cases.

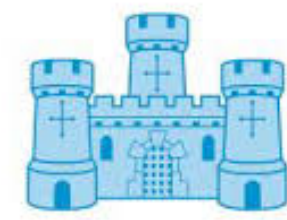
ID3.2 - Number of referrals made regarding vulnerability by participating organisations at the Daily Hub Current Status SMART Actions if Off Target

Low
Is Good
Cumulative (Per Annum)

Positive
Yearly Trend



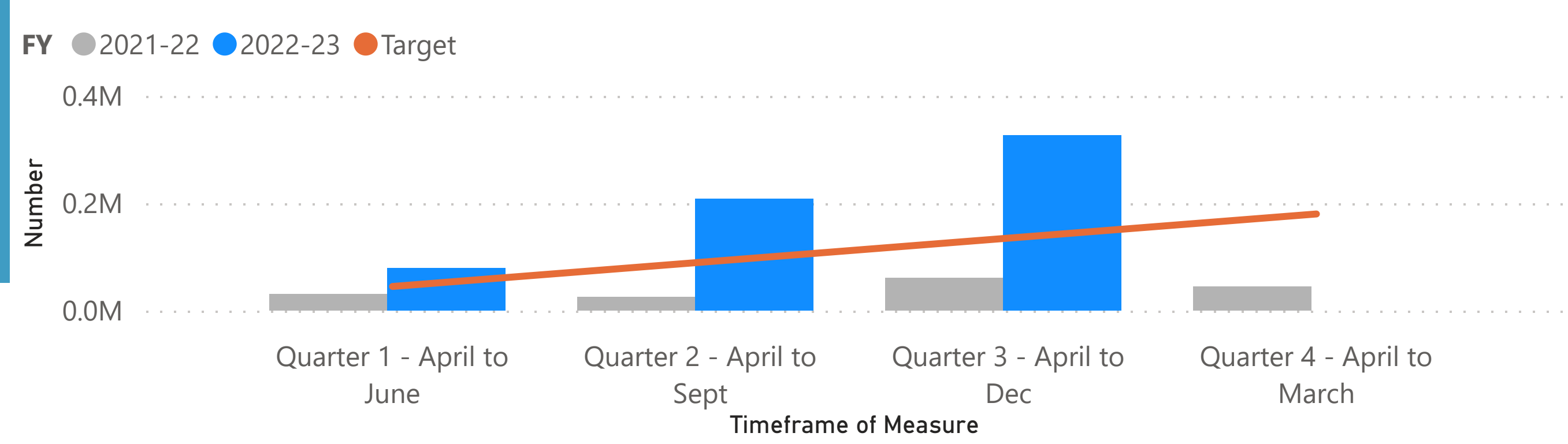
We continue to see a number of referrals in relation to hoarding and self-neglect. We have also seen an increase in referrals where debt is having a big impact on people's mental health. We anticipate an increase post-Christmas.



ID3.3 - Number of People Accessing the Museum's collections online and in person Current Status SMART Actions if Off Target

High
Is Good
Cumulative (Per Annum)

Positive
Yearly Trend



326.01K ✓

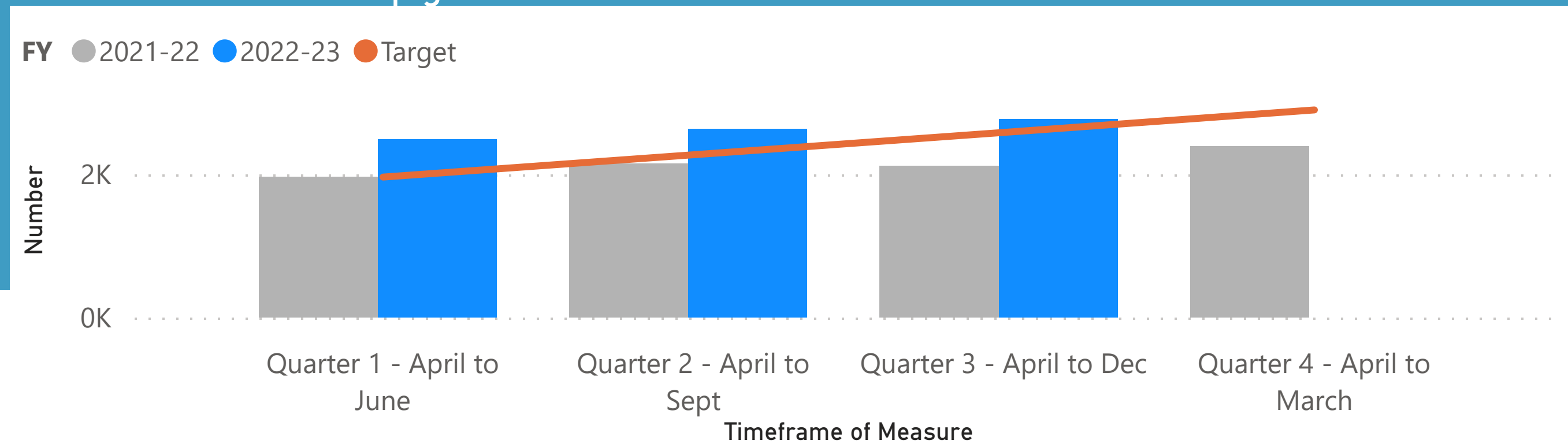
Target: 135.00K

Not Required as Target Met

ID3.4 - J2 Membership growth Current Status SMART Actions if Off Target

High
Is Good
Cumulative (Per Annum)

Positive
Yearly Trend



2.77K ✓

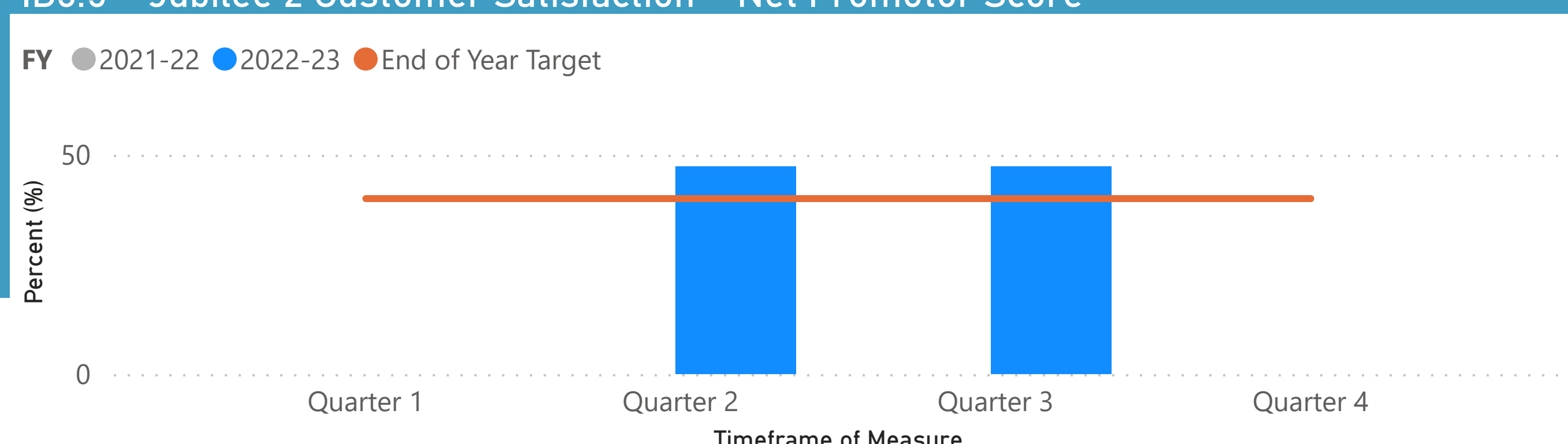
Target: 2.59K

Not Required as Target Met

ID3.5 - Jubilee 2 Customer Satisfaction – Net Promoter Score Current Status SMART Actions if Off Target

High
Is Good
Per Quarter (Snapshot)

Positive
Yearly Trend



47.30 ✓

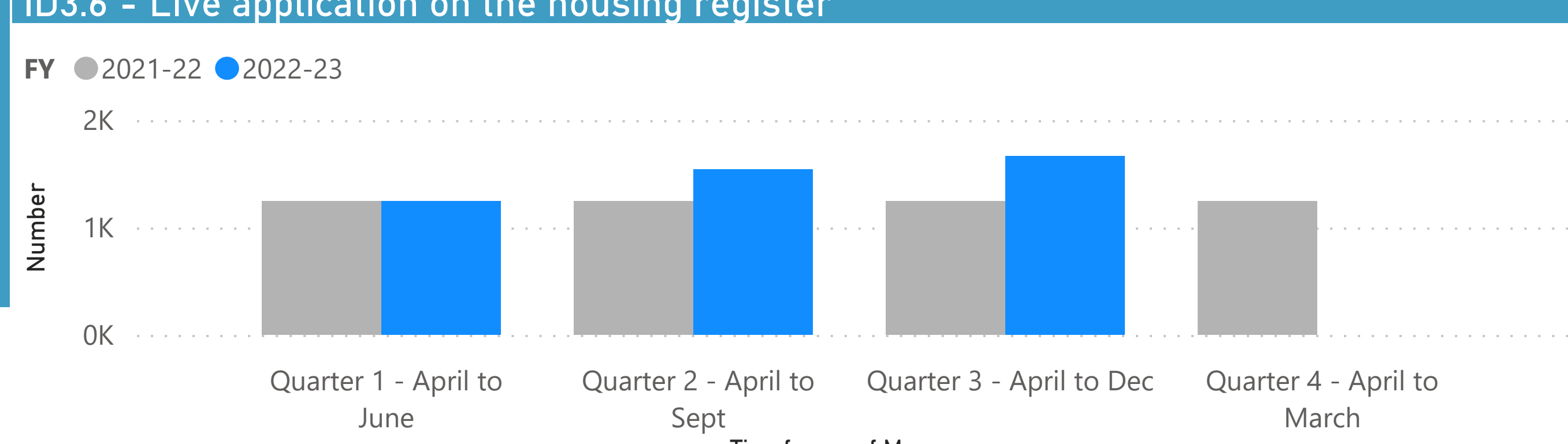
End of Year Target: 40.00

We continue to see a number of referrals in relation to hoarding and self-neglect. We have also seen an increase in referrals where debt is having a big impact on people's mental health. We anticipate an increase post-Christmas.

ID3.6 - Live application on the housing register Current Status SMART Actions if Off Target

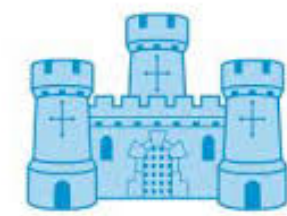
Low
Is Good
Cumulative (Per Annum)

Negative
Yearly Trend



1.67K

The council reviewed the housing allocations policy and launched a new database with Aspire housing in April 2021. The base line number was taken for those registered at the end of March 2021. The numbers on the register are normally lower following a full review of the housing register. The increase in demand for social housing is due to the shortage of available properties to rent in the borough.

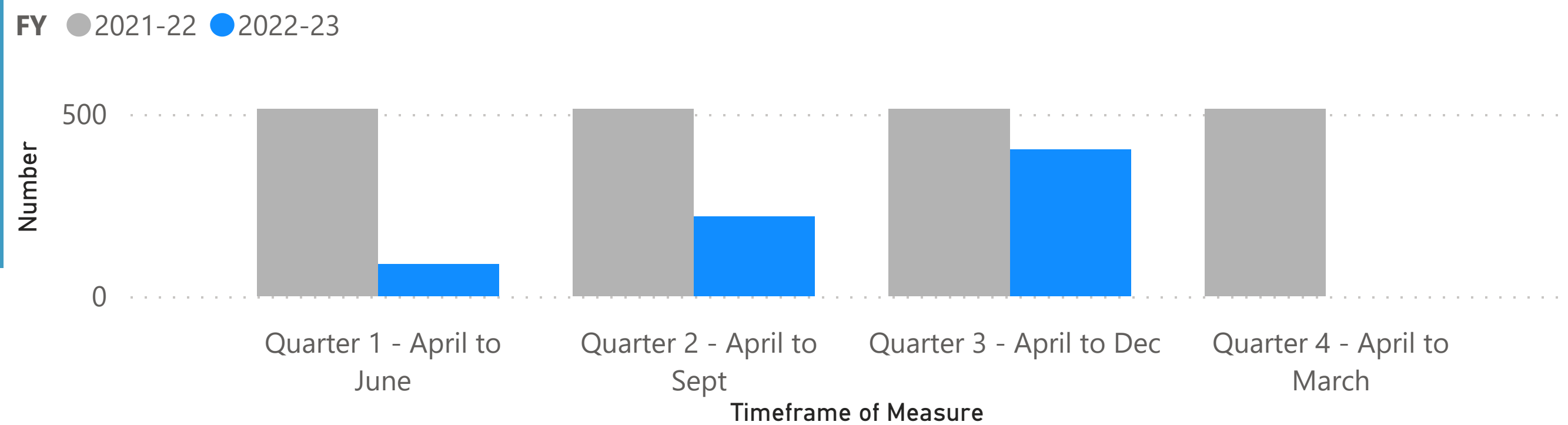


ID3.7 - Number of lets to registered providers from the housing waiting list

Current Status

SMART Actions if Off Target

High
Is Good
Cumulative (Per Annum)
Negative
Yearly Trend



402.00

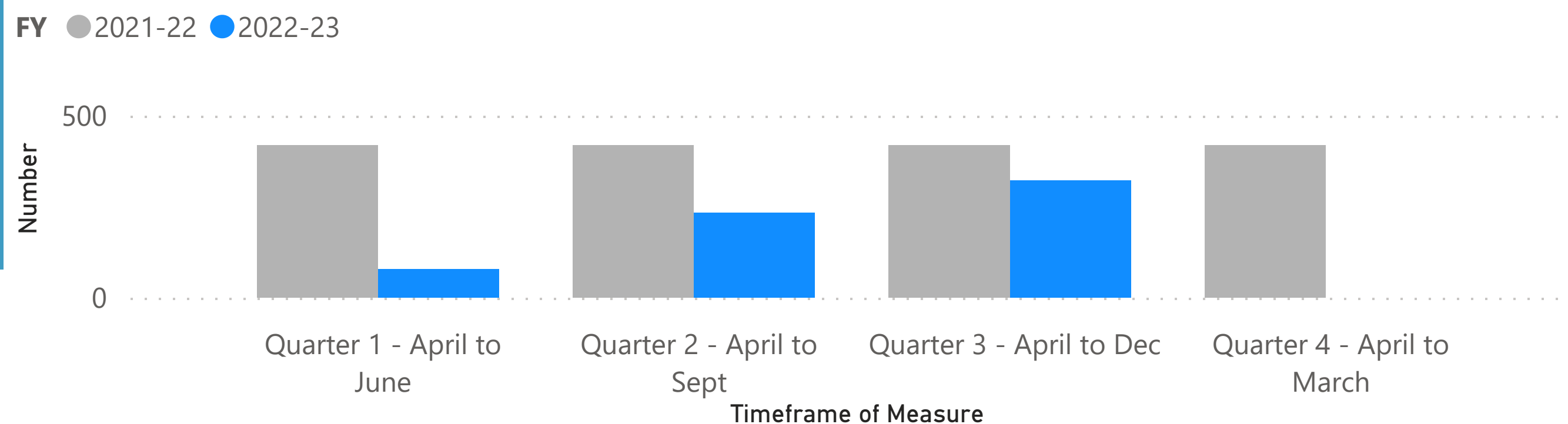
This is the cumulative number of properties let as recorded on Locata for all partners. Increase of 183 since last quarter which is still under last year's outturn but trend suggests that this year's outturn will be greater than last.

ID3.8 - Emergency homeless presentations

Current Status

SMART Actions if Off Target

Low
Is Good
Cumulative (Per Annum)
Positive
Yearly Trend



321.00

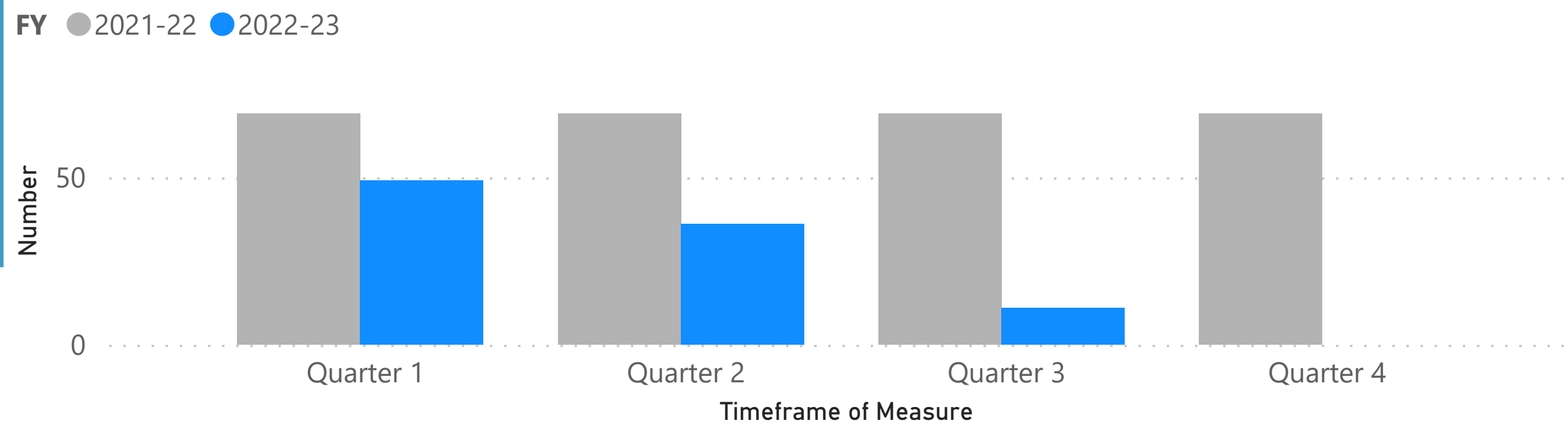
This is the cumulative total of emergency presentations received in office hours. Increase of 88 since last quarter and the metric is showing under last year's outturn. If trend continues for the next quarter, this year's outturn figure is anticipated to be lower than last years.

ID4.4 - Total Rough Sleepers Verified in Quarter

Current Status

SMART Actions if Off Target

Low
Is Good
Per Quarter (Snapshot)
Positive
Yearly Trend

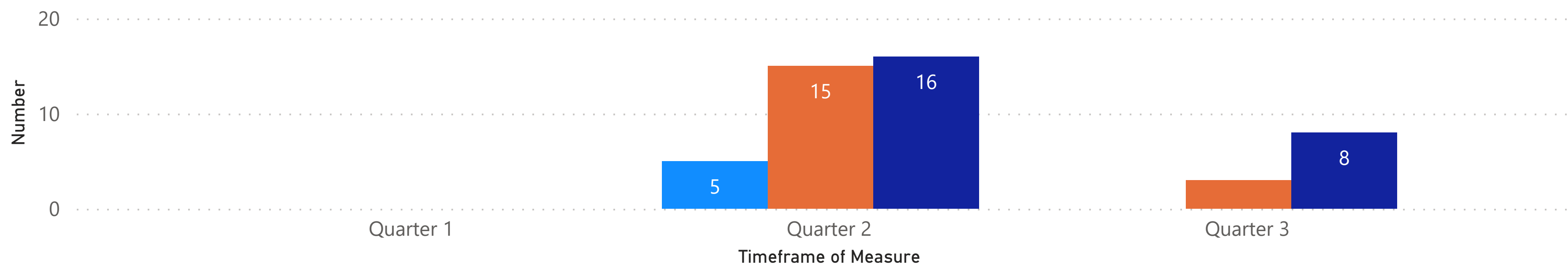


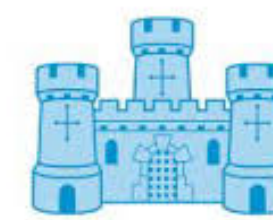
11.00

The number of rough sleepers overall have reduced due to the new team starting, which has had a positive impact overall. The Multi-Agency Hub which is held weekly has been very successful, with the one stop model being invaluable in partnership working and helping to find solutions for our rough sleepers, including housing options. We have been successful in acquiring funding through the Shared Prosperity Fund and will be looking at recruiting an Outreach mental Health Worker and Discharge officer and we have also secured funding for a one stop shop assessment centre with accommodation. These projects will enhance our current provision and make our support pathway even more robust, in order to reduce our rough sleeper figures even further.

ID4.4a, 4.4b and 4.4c - Breakdown of Rough Sleepers Verified in Quarter

Entrenched Rough Sleepers New Rough Sleepers Returning Rough Sleepers



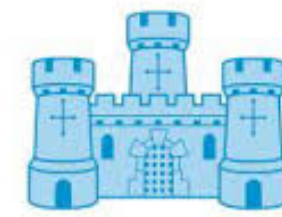


Project Status Split for Priority 3.

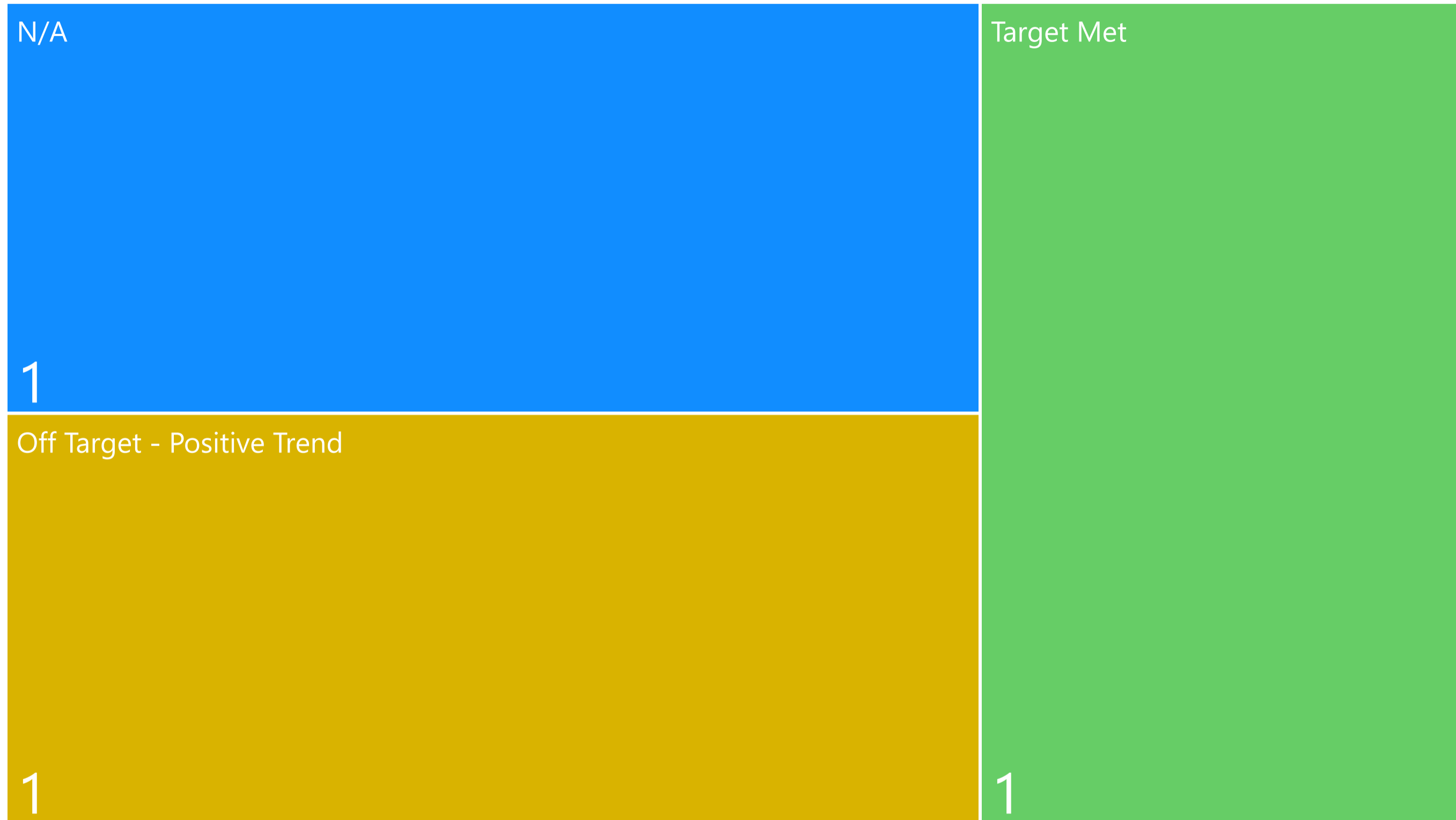
Project/Action is Progressing as Expected

6

Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. Jill Waring	1. Commercial Delivery 2. Neighbourhoods	Delivering an economic and cultural legacy from the celebration of the borough's 850th anniversary in 2023.	Delivering an economic and cultural legacy from the celebration of the borough's 850th anniversary in 2023.	✔ Project/Action is Progressing as Expected	Cabinet have agreed the 850 programme for 2023, there is a launch on 19th January at the Museum. All activities provided by the Council and partner organisations will be promoted, including specific pages of the website.
Cllr. Trevor Johnson	1. Neighbourhoods 2. Sustainable Environment	Expansion of the street warden scheme and the creation of neighbourhood delivery teams.	Secure a step change in street cleanliness and the quality of the public domain	✔ Project/Action is Progressing as Expected	We are hoping to develop this early 2023 with the expansion of the street warden scheme being in place from April 2023
Cllr. Simon Tagg	1. Strategy, People and Performance 2. Neighbourhoods	Work collaboratively with the Newcastle Partnership	Ensure that our most vulnerable residents are supported through the impact of the rising cost of living.	✔ Project/Action is Progressing as Expected	The Newcastle Partnership is an active and outcome driven group. Current work programme focusses on support that we can deliver across our communities with regards to current Cost of Living difficulties
Cllr. Gill Heesom	Neighbourhoods	Build on our work with Staffordshire Police	Reduce anti-social behaviour and crime in our communities	✔ Project/Action is Progressing as Expected	We are continuing to build up this relationship and the introduction of the mobile multi-function team leader will also assist with strengthening of this partnership working. The PFCC are also looking to review policies and protocols in relation to ASB and how different partnerships utilise legislation. This will then produce a best practice guidance that the partnership will be able to use. Work on this is hoping to commence early 2023.
Cllr. Jill Waring	Neighbourhoods	Work with partners to develop effective community bodies	Support the development of community solutions to local problems	✔ Project/Action is Progressing as Expected	Work is in progress with two community bodies, working on community led projects
Cllr. Trevor Johnson	Sustainable Environment	Further increasing recycling rates across the borough with a particular focus on food waste	Further increasing recycling rates across the borough with a particular focus on food waste	✔ Project/Action is Progressing as Expected	Food waste participation is increasing, and is currently above target. this is resulting in a decrease in residual waste tonnage, which now puts the Council as best performer across the County in this area. Further initiatives are planned for the coming year to further increase recycling and food waste performance.



Priority 4: Performance Indicators Current Status



Corporate Aim (Priority)	Number of Indicators
Priority 4: Town Centres for All	3

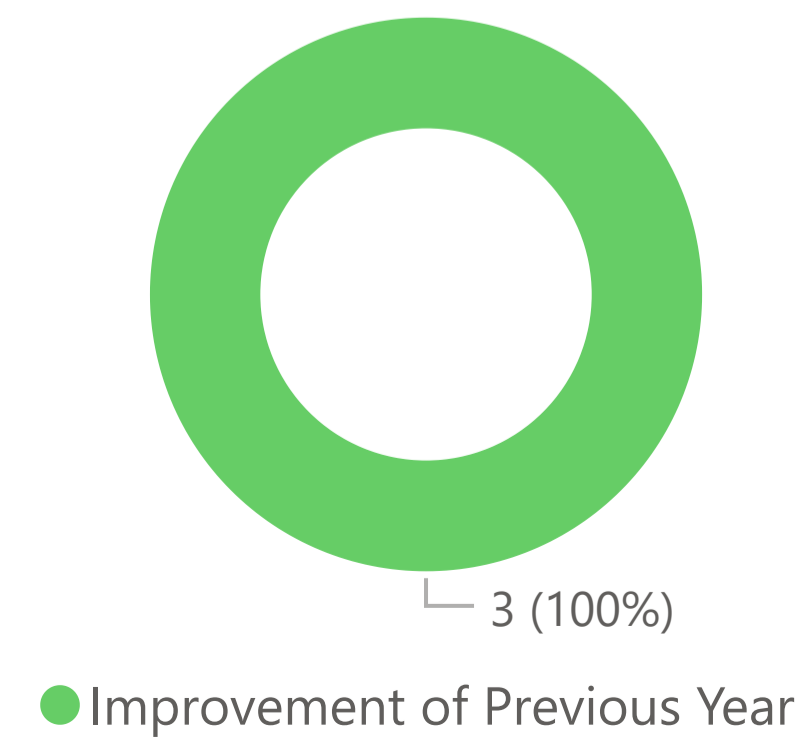
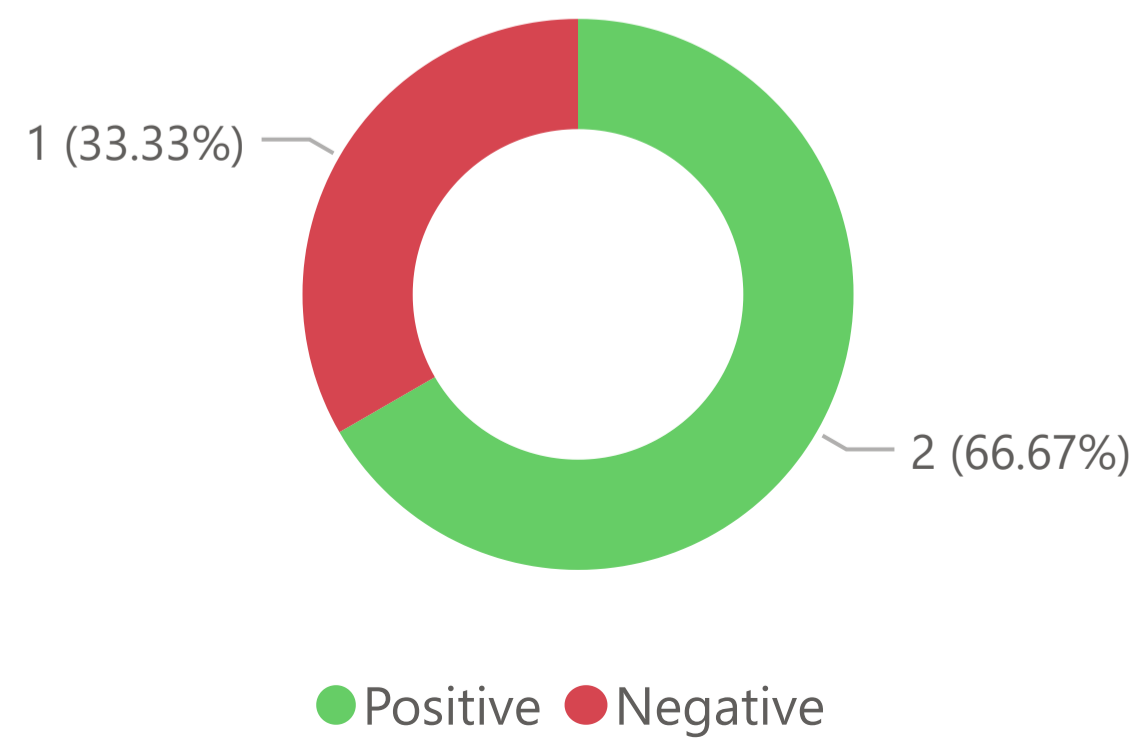
Smart Narrative

Within Priority 4 there is 1 contextual performance indicators which does not have a set target but is compared to last years outturn. This measure showed an improvement when compared to the same time period last year.

Of the remaining 2 Indicators within Priority 4, one indicator met their target and showed an improvement when comparing against the same time frame last financial year.

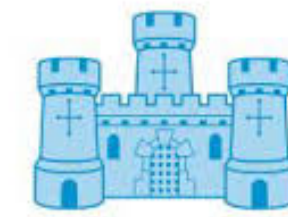
The other remaining indicator was off target (ID4.3) but showed an improvement when comparing to Quarter 3 of 2021/22. The detail of this indicator is shown in the following pages of this report.

Priority 4: Qtr.3 Trend Direction of PI's Compared to Previous Quarter Priority 4: Qtr.3 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year





Priority 4: Town Centres for All



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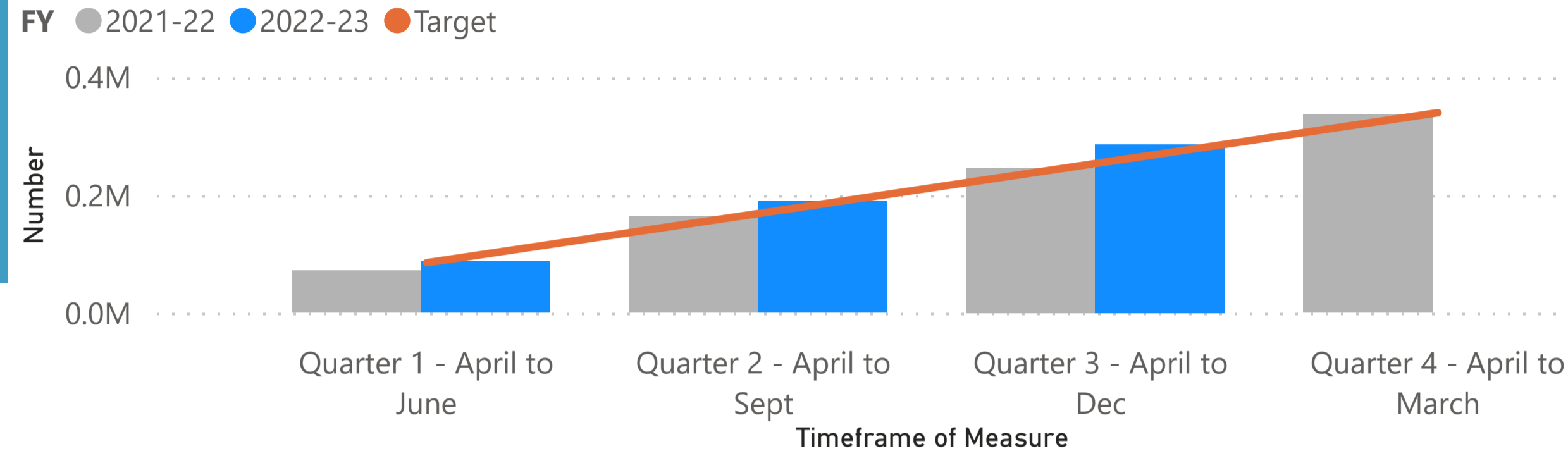
2021-22
2022-23

ID4.1 - Car parking usage:-Number of tickets purchased

Current Status

SMART Actions if Off Target

High
Is Good
Cumulative
(Per
Annum)



286.02K ✓

Target:
255.00K

Not Required as Target Met

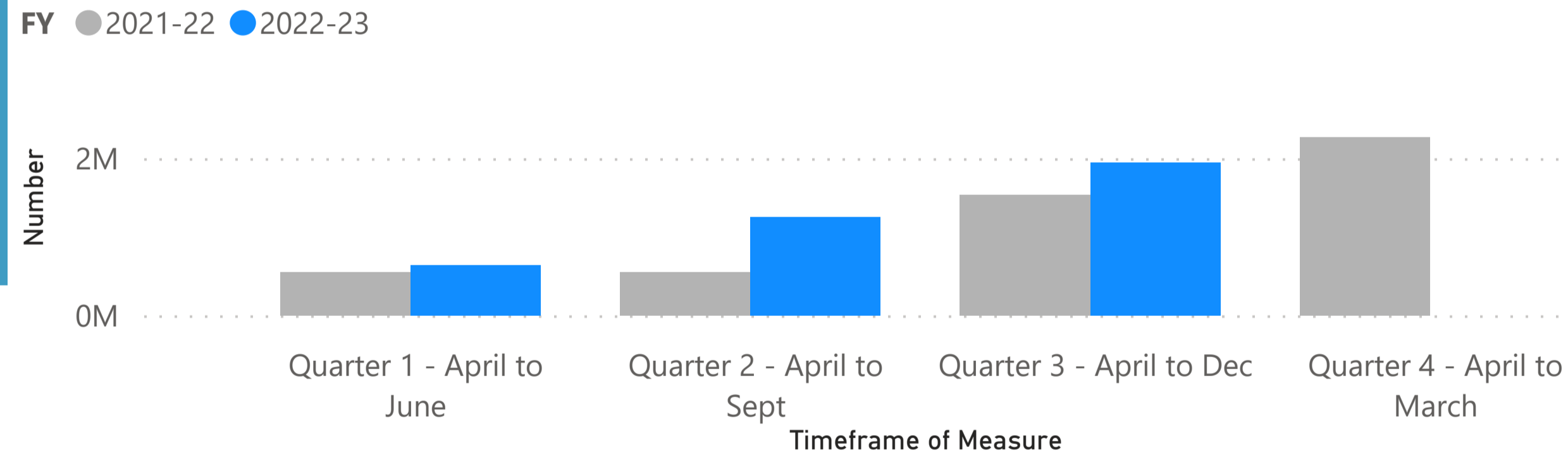
Positive
Yearly Trend

ID4.2 - Town Centre Footfall - Newcastle

Current Status

SMART Actions if Off Target

High
Is Good
Cumulative
(Per
Annum)



1.95M

Measure is well above quarter 3 outturn from 2021/22 financial year and on track to be improved from overall outturn figure at the end of Quarter 4. Busiest month within the calendar year 2022 was October showing Quarter 3 had some of the higher numbers in the town for the year.

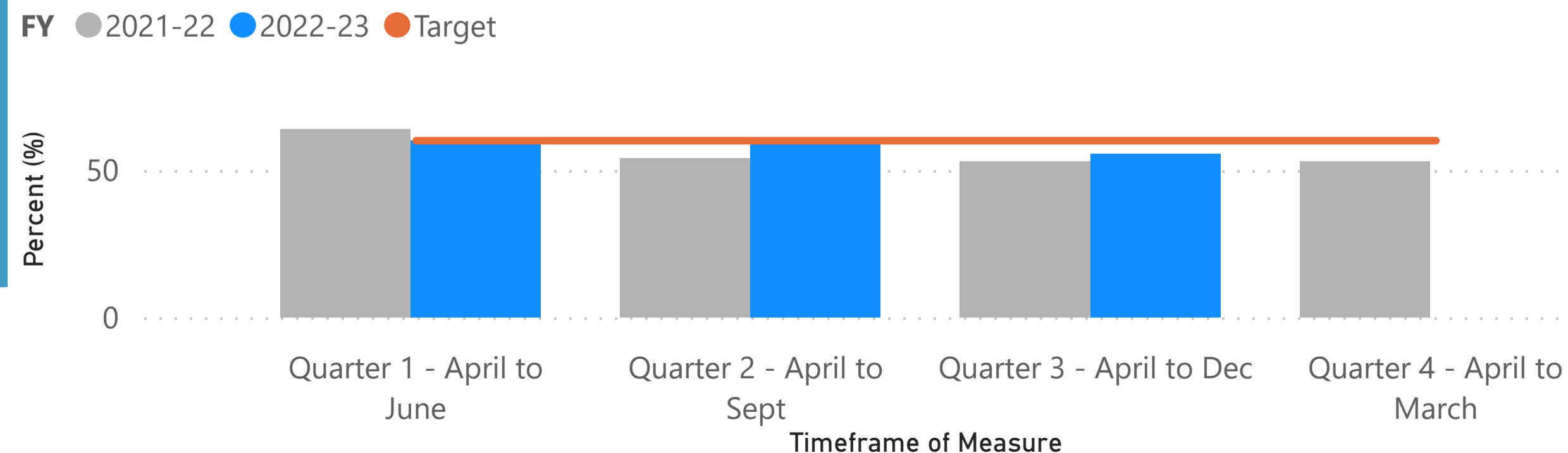
Positive
Yearly Trend

ID4.3 - Average stall occupancy rate for markets - Overall

Current Status

SMART Actions if Off Target

High
Is Good
Cumulative
(Per
Annum)



55.50

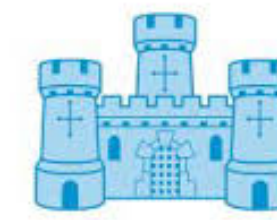
Target:
60.00

Despite being under Target N-u-L market occupancy follows NABMA National trends for outdoor markets. Report available if required

Positive
Yearly Trend



Priority 4: Town Centres for All



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Project Status Split for Priority 4.

Project/Action is Progressing as Expected

5

Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. Stephen Sweeney	1. Neighbourhoods 2. Commercial Delivery	Developing a Town Centre Strategy for Kidsgrove	Encourage visitors and support local businesses in Kidsgrove	✔ Project/Action is Progressing as Expected	Work is in progress creating a strategy for Kidsgrove town centre, working with Go Kidsgrove to establish business needs.
Cllr. Stephen Sweeney	Neighbourhoods	Further enhance the historic market and public realm and boost our signature specialist market programme	Further enhance the historic market and public realm and boost our signature specialist market programme	✔ Project/Action is Progressing as Expected	Monthly programme of Castle Artisan Markets for 2023 has been agreed and Spring Vegan Festival date secured. Work ongoing with other providers to establish other specialist high footfall markets.
Cllr. Stephen Sweeney	1. Commercial Delivery 2. Planning	Redeveloping Midway car park to provide aspirational town centre residential accommodation	Increasing the number of people living, working and using Newcastle town centre	✔ Project/Action is Progressing as Expected	This is a longer term project that will commence once the replacement car park at Ryecroft is complete and open.
Cllr. Stephen Sweeney	Commercial Delivery	Redevelopment of Ryecroft Site	Continuing to work with key partners to deliver the redevelopment of opportunities across the borough	✔ Project/Action is Progressing as Expected	Designs for the new multi storey car park are well progressed with consultation due to take place imminently and a design review panel has been held as a part of the pre-planning process. A feasibility study on the potential for a hotel to be built on Ryecroft has commenced. Negotiations continue on the sale of land to Aspire housing for them to develop a part of the site.
Cllr. Stephen Sweeney	Commercial Delivery	Redevelopment of York Place	Continuing to work with key partners to deliver the redevelopment of opportunities across the borough	✔ Project/Action is Progressing as Expected	Designs for the re-development of York Place are well progressed with planning application submitted and awaiting validation. Negotiations continue with existing tenants of York Place to enable their relocation prior to demolition of the existing buildings on the site.