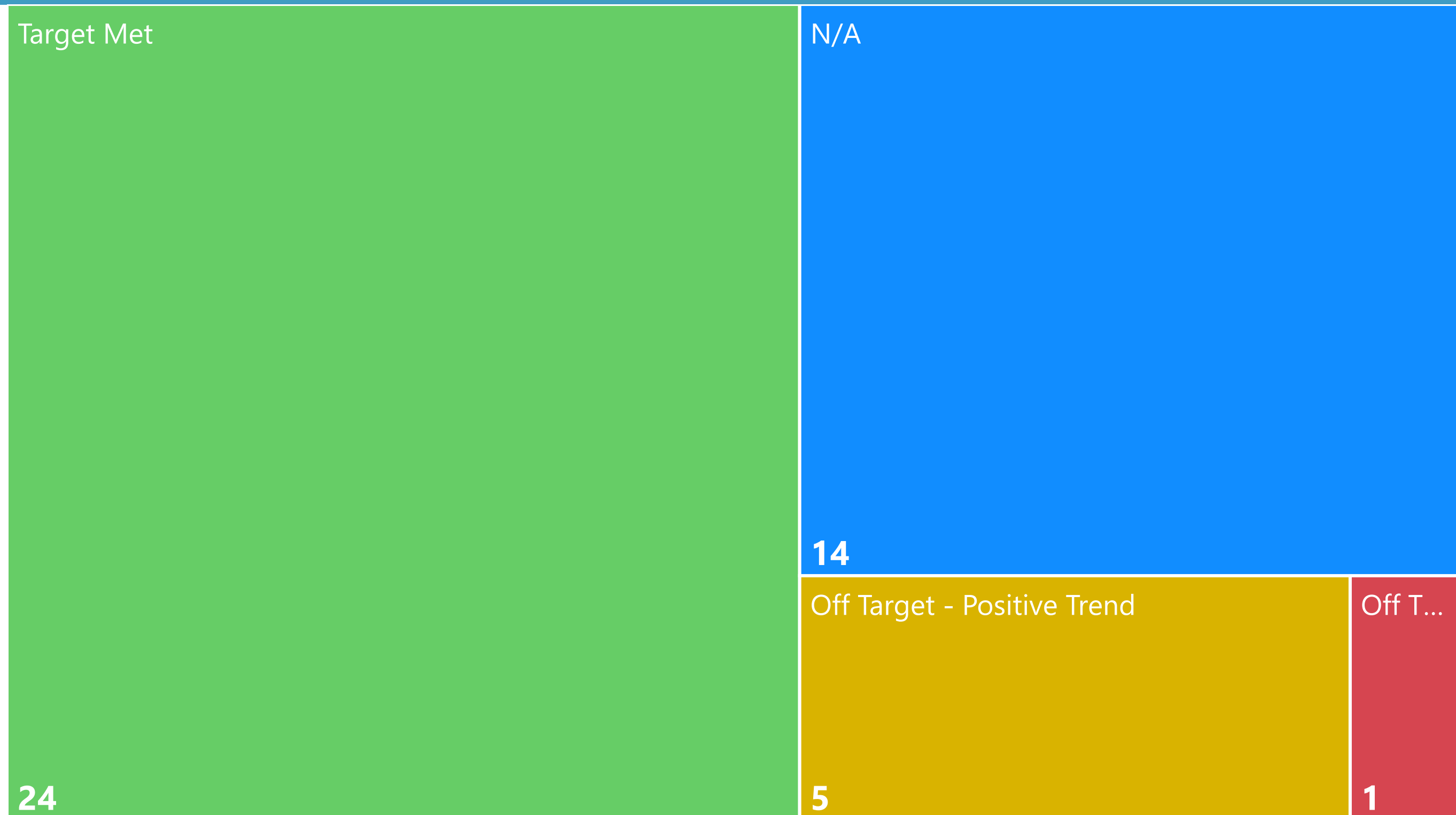




Quarter 4 - April 2022 to March 2023

All Performance Indicators Current Status



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

Smart Narrative

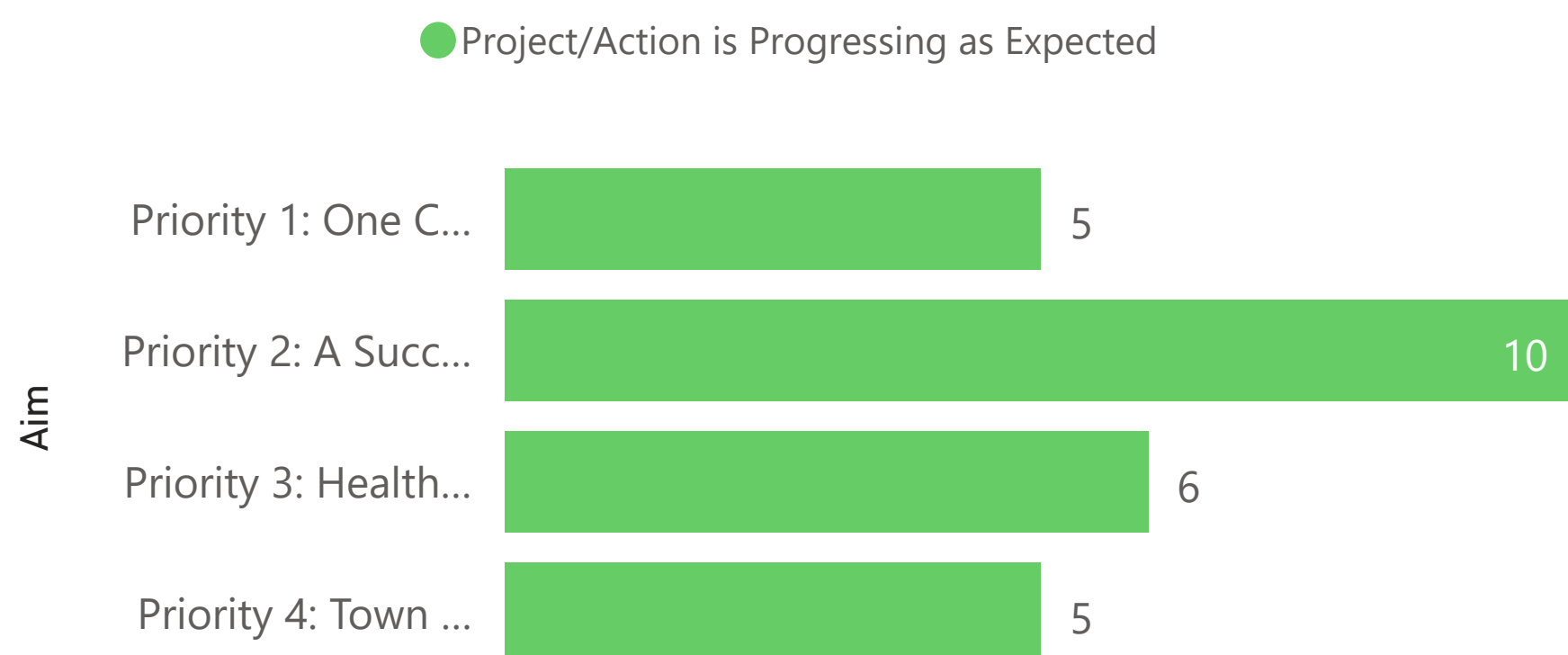
Within N/A category - 14 Indicators are contextual and do not have a target to meet. When compared to last year, 9 of the contextual measures showed a positive trend and 5 showed a negative trend.

Of the remaining 30 Indicators, 80% met their targets within this quarter. 16 Indicators which met their target also showed improvement when compared to the same time period last year. 7 Indicators which met their target showed a negative trend when being compared to last year; and one indicator showed no change.

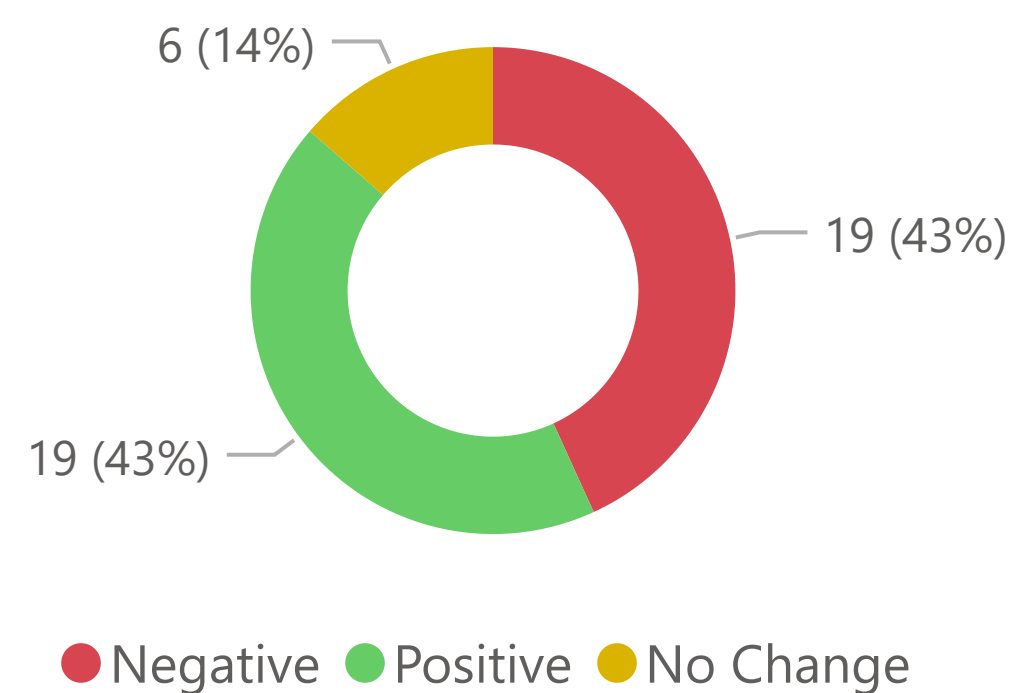
20% of Indicators were off target this quarter. 5 of these indicators showed an improvement when compared to last year whereas 1 indicators showed a negative trend.

All Projects/Actions were deemed to be progressing as expected.

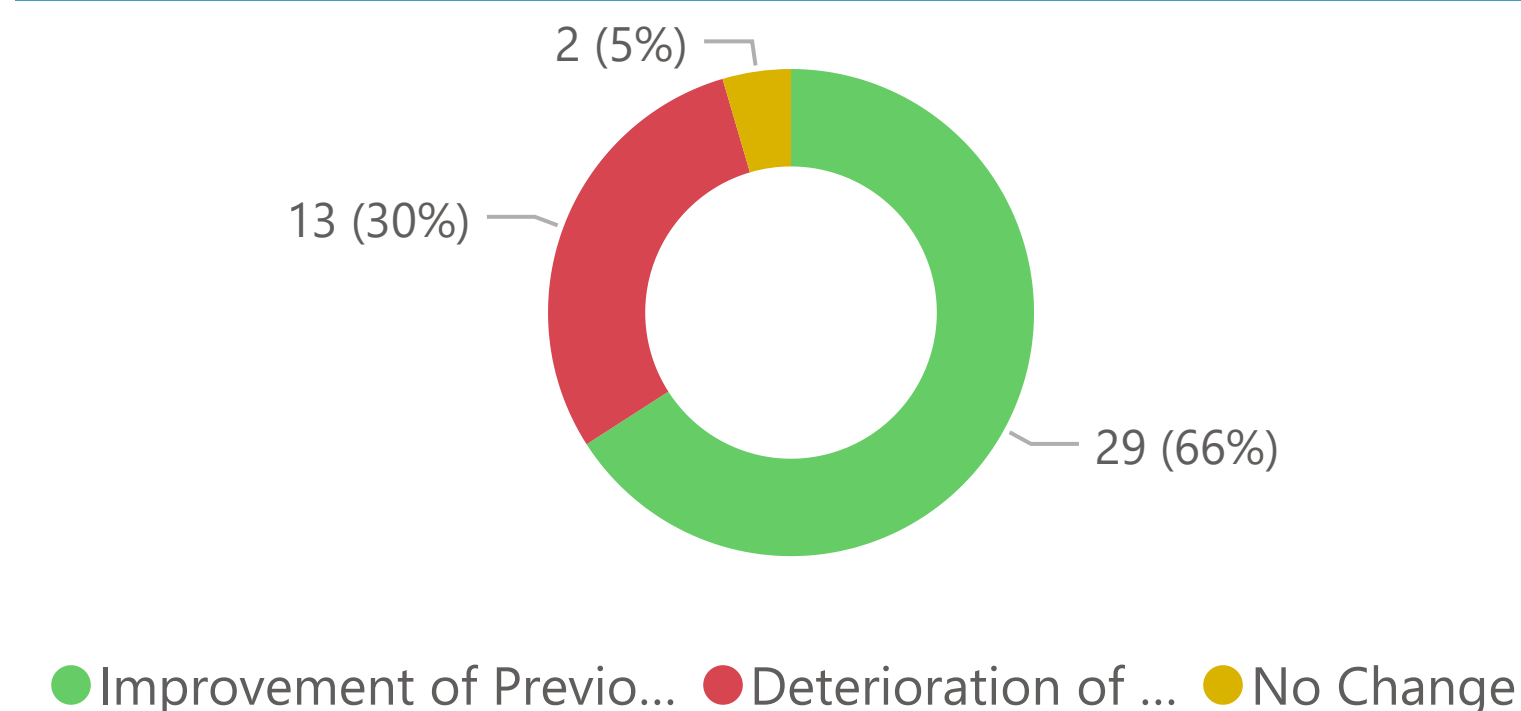
All Qtr. 4 Summary Project Status Split



All Qtr.4 Trend Direction of PI's Compared to Previous Quarter



All Qtr.4 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

Yearly Trend Identifier

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

Metric Measure

Shows how the measure has been captured.

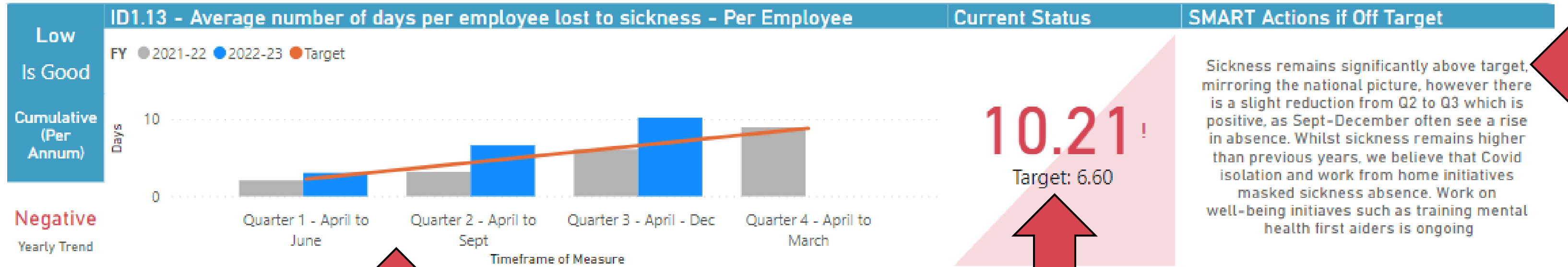
- Snapshot shows the measure at the end of each quarter at that specific point in time, Snapshot in time.
- Cumulative (Per Annum) is a cumulative year to date measure showing the picture over time from the start of the financial year (E.g. April to December for Quarter 3)

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.



Quarterly Indicator Measure

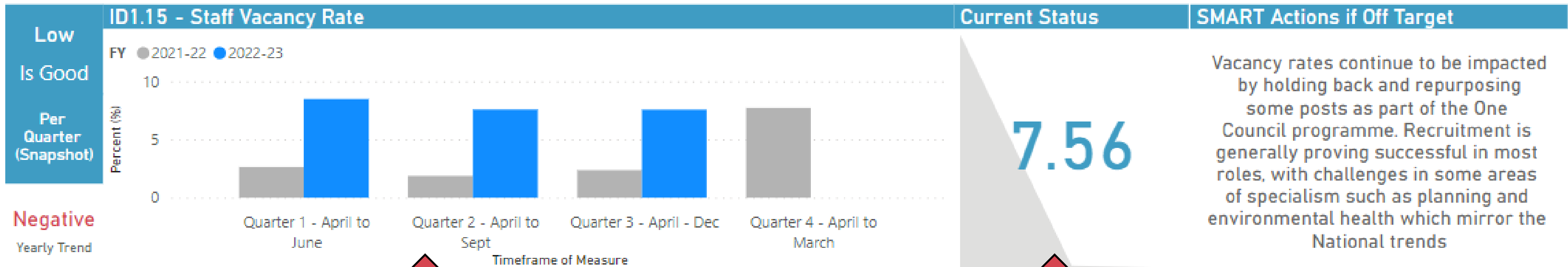
- Shows the measure over each specific quarter (Light Blue bars) and compare it against previous years measure (Grey bars)
- Target measure in orange if there has been one set

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.

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.



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

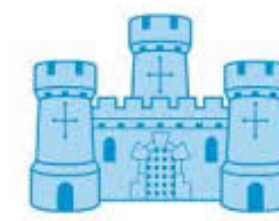
- If the measure does not have a target and/or is contextual. Indicator owners have been asked to supply a narrative to provide the context to understand how the measure is performing and if cause for concern what is being done to improve the measure.

SMART Actions if Off Target

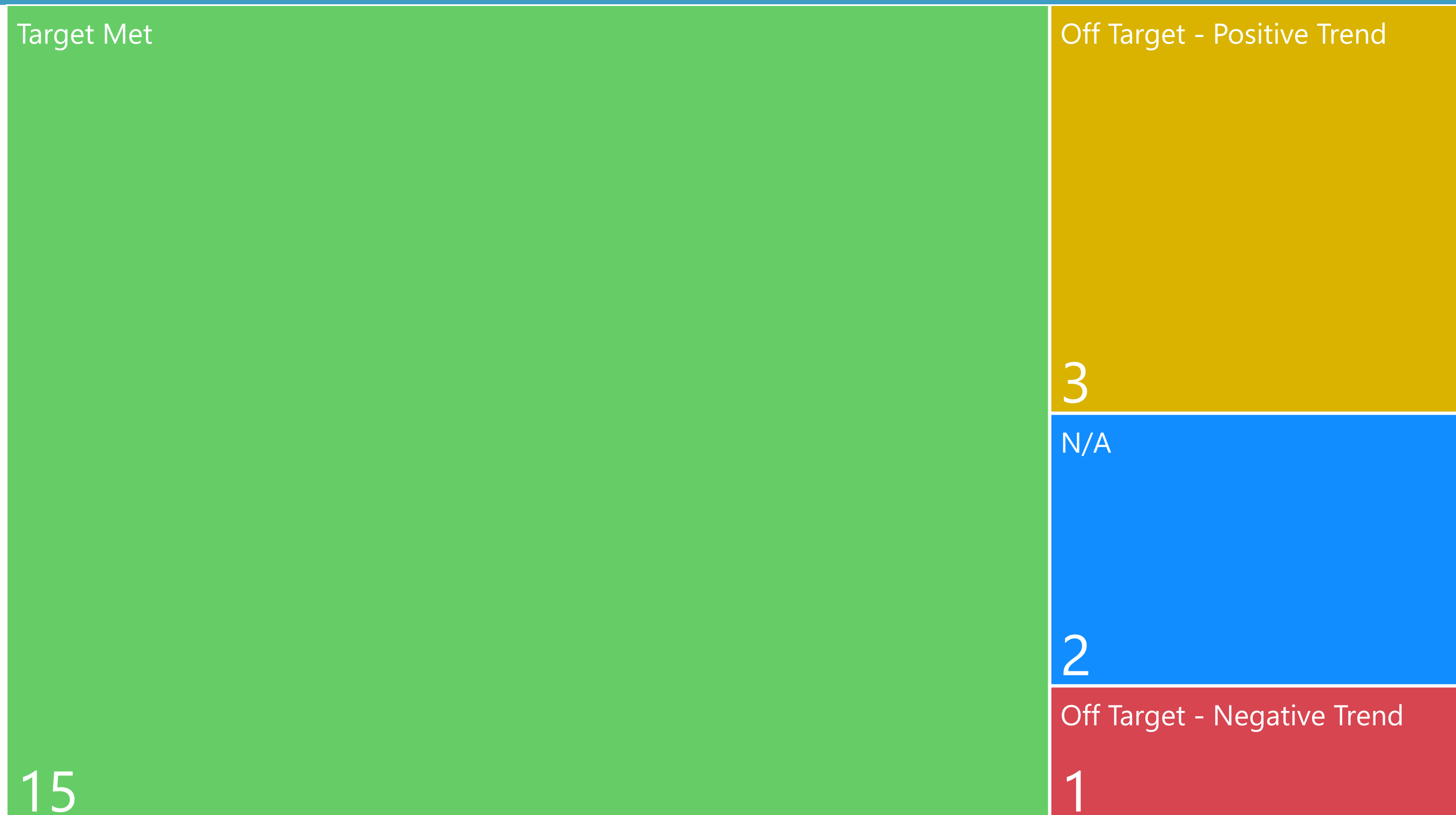
Sickness remains significantly above target, mirroring the national picture, however there is a slight reduction from Q2 to Q3 which is positive, as Sept-December often see a rise in absence. Whilst sickness remains higher than previous years, we believe that Covid isolation and work from home initiatives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

SMART Actions if Off Target

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: 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. 10 indicators which met their target also showed improvements when compared to the same time period last year with 4 indicators that met their targets showing a negative yearly trend. There was one measure which showed no change.

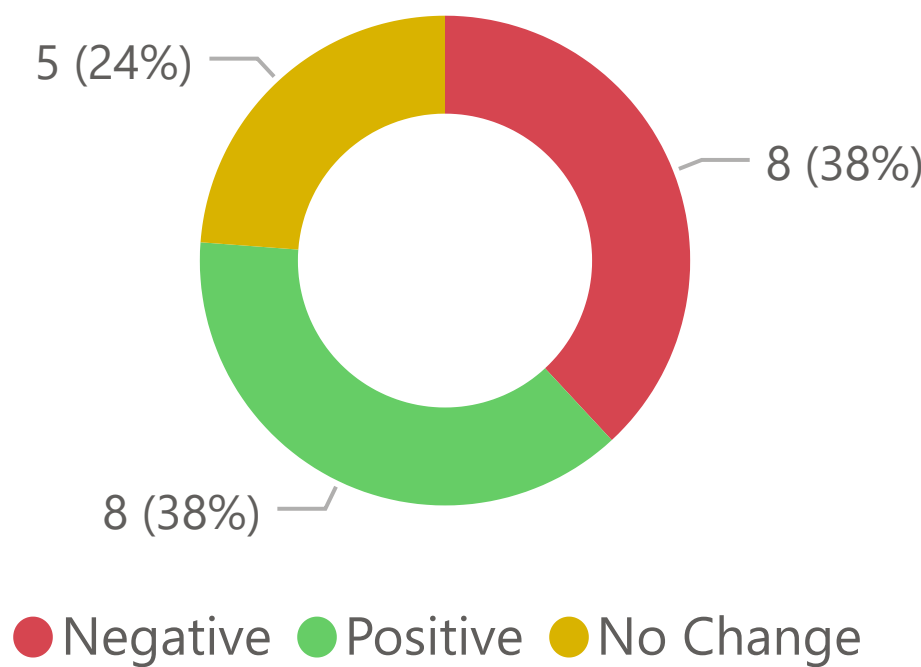
21% of indicators were off target this quarter which totalled 4 measures. These were split in terms of yearly trend with 3 indicators (ID1.11, ID1.14 & ID1.8) showing a positive trend and 1 with a negative trend (ID1.13) when compare to the same time period last year. The detail of these indicators are explained in the following pages of the report

All 5 Project/Actions within Priority 1 have been progressing as expected.

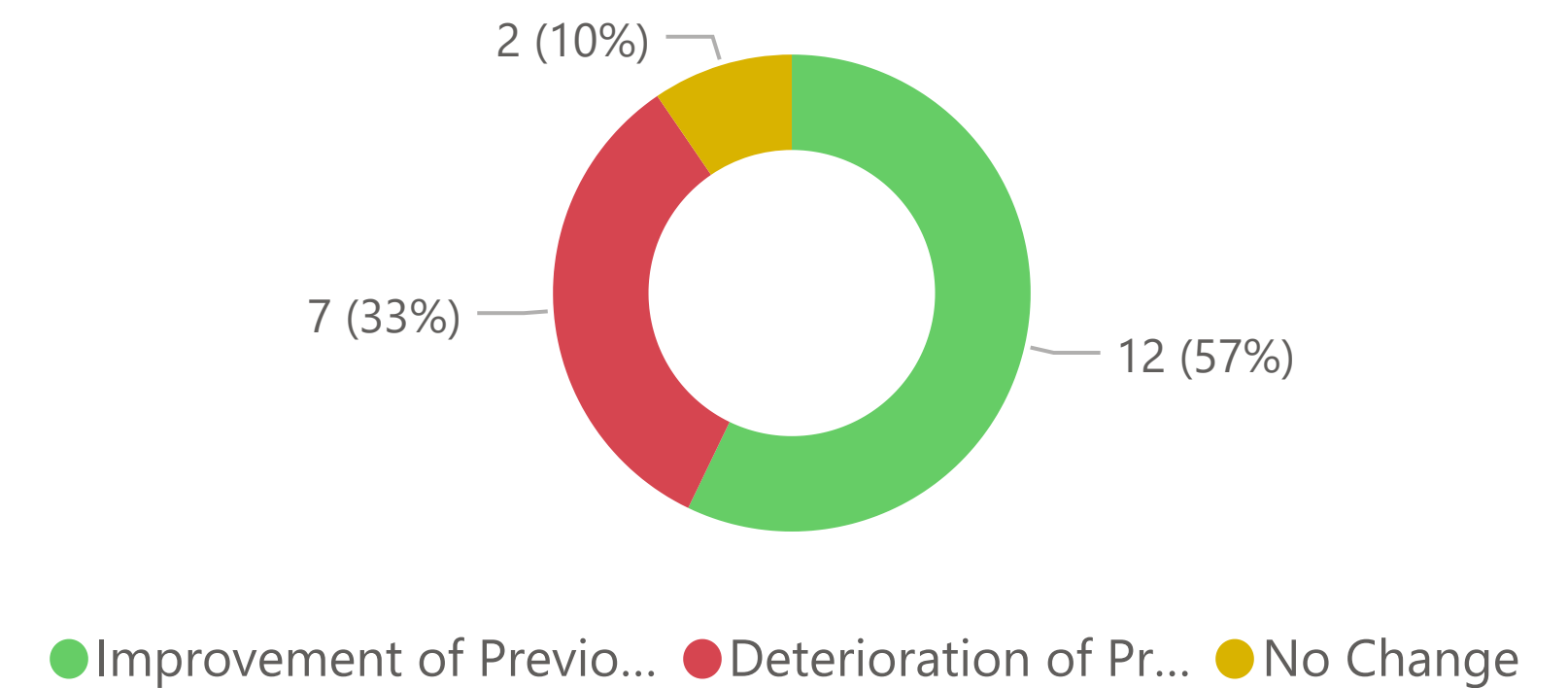
Priority 1: Qtr.4 Summary Project Status Split



Priority 1: Qtr.4 Trend Direction of PI's Compared to Previous Quarter

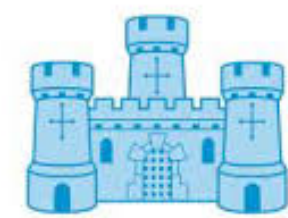


Priority 1: Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year





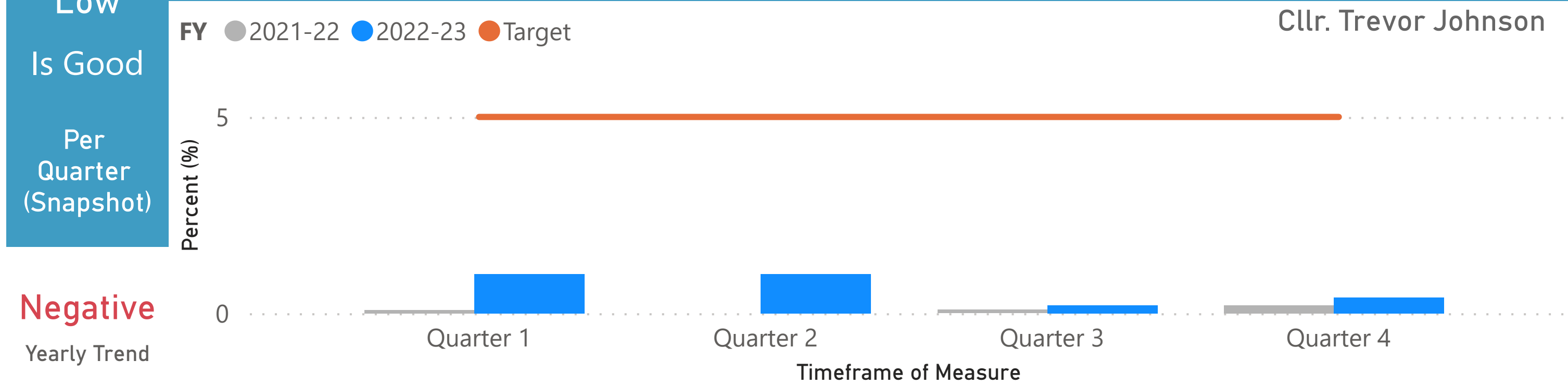
Priority 1: One Council delivering for Local People



NEWCASTLE UNDER LYME
BOROUGH COUNCIL

2021-22
2022-23

Low Is Good Per Quarter (Snapshot) ID1.1 - Percentage of food premises that have a zero or one national food hygiene rating



Current Status

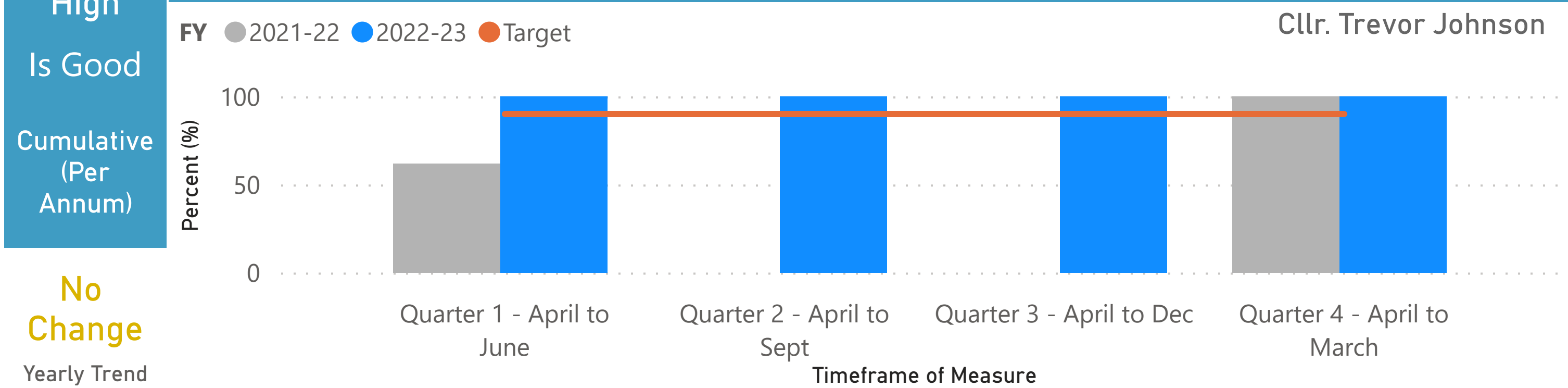
0.40

Target: 5.00

SMART Actions if Off Target

Not Required as Target Met

High Is Good Cumulative (Per Annum) ID1.2 - Percentage of category A and B food business inspections completed on time



Current Status

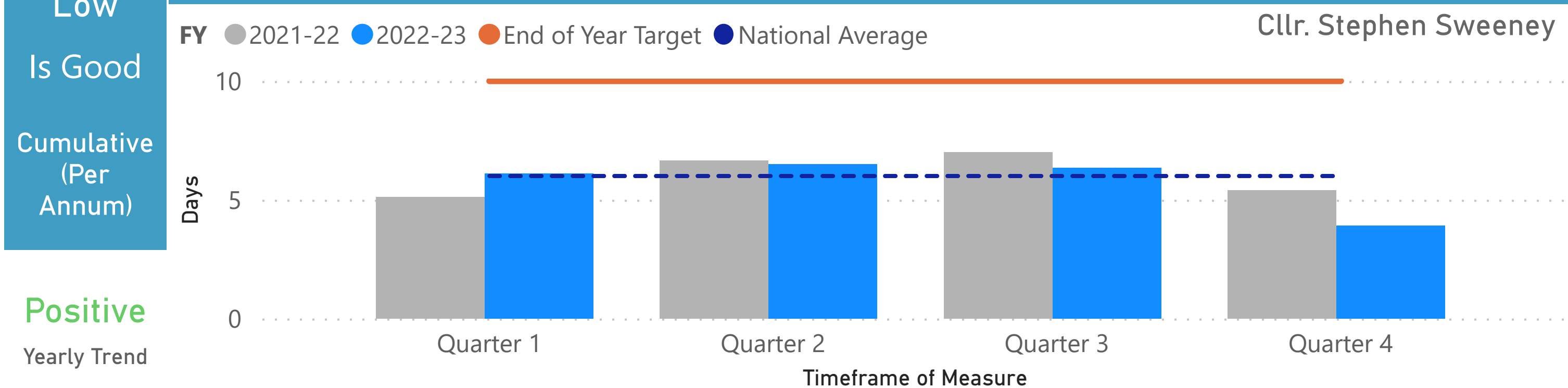
100.00

Target: 90.00

SMART Actions if Off Target

Not Required as Target Met

Low Is Good Cumulative (Per Annum) ID1.10 - Time taken to process Housing Benefit new claims/change events (Days)



Current Status

National Average 6.00

3.91

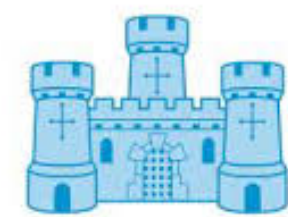
End of Year Target: 10.00

SMART Actions if Off Target

Not Required as Target Met



Priority 1: One Council delivering for Local People



NEWCASTLE UNDER LYME
BOROUGH COUNCIL

2021-22
2022-23

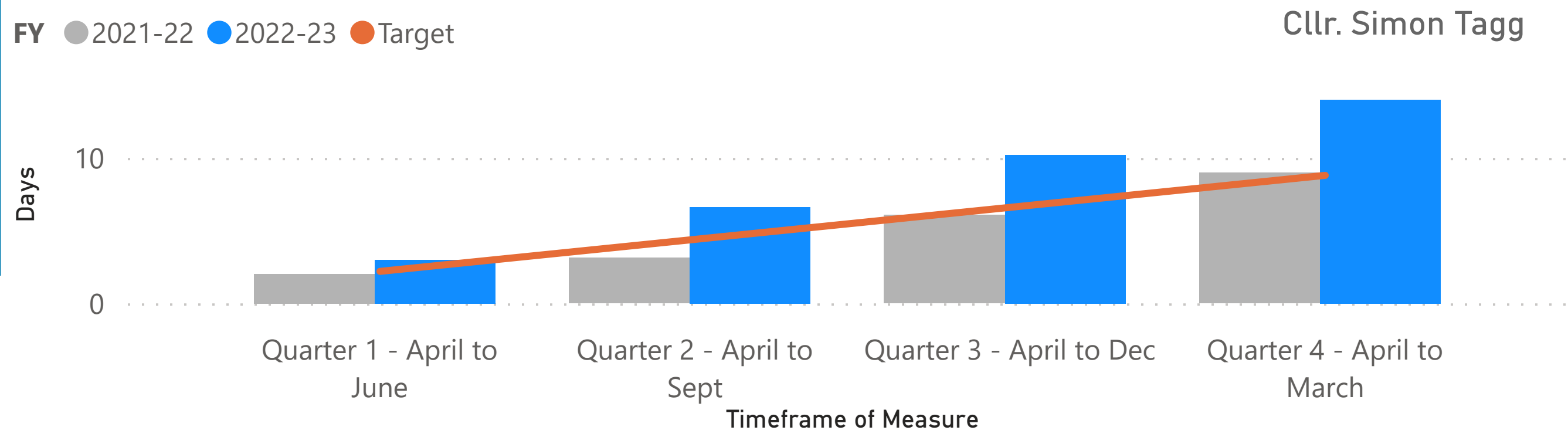
Low
Is Good
Cumulative
(Per Annum)

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

Current Status

SMART Actions if Off Target

Negative
Yearly Trend



14.00!
Target: 8.80

Sickness absence continues to be a major focus for us, as well as proactive work via Thrive, Mental Health first aiders, well-being initiatives and proactive management. We have significantly improved consistency and commitment to reporting absence correctly which has impacted on our figures to previous years. In comparison to our neighbours, the fact that we have in house services for manual services (waste and leisure in particular) does skew our comparison and benchmarking however we continue to work with these service areas to ensure wellbeing. We have made progress with relation to long term sickness and have consistent and well understood policy in place. Our next steps are to create a targeted action plan to analyse the sickness information and implement targeted approaches to improve.

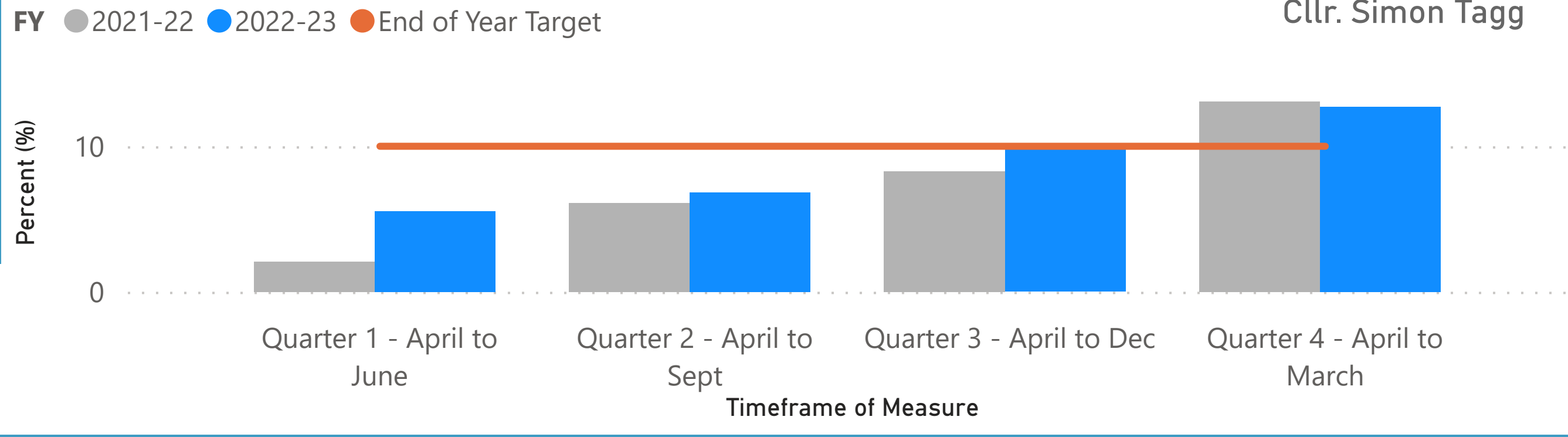
Low
Is Good
Cumulative
(Per Annum)

ID1.14 - Staff Turnover

Current Status

SMART Actions if Off Target

Positive
Yearly Trend



12.72
End of Year Target: 10.00

Staff turnover remains stable despite being slightly above target cumulatively, we have had a number of people leave who have experienced long term sickness absence within this quarter.

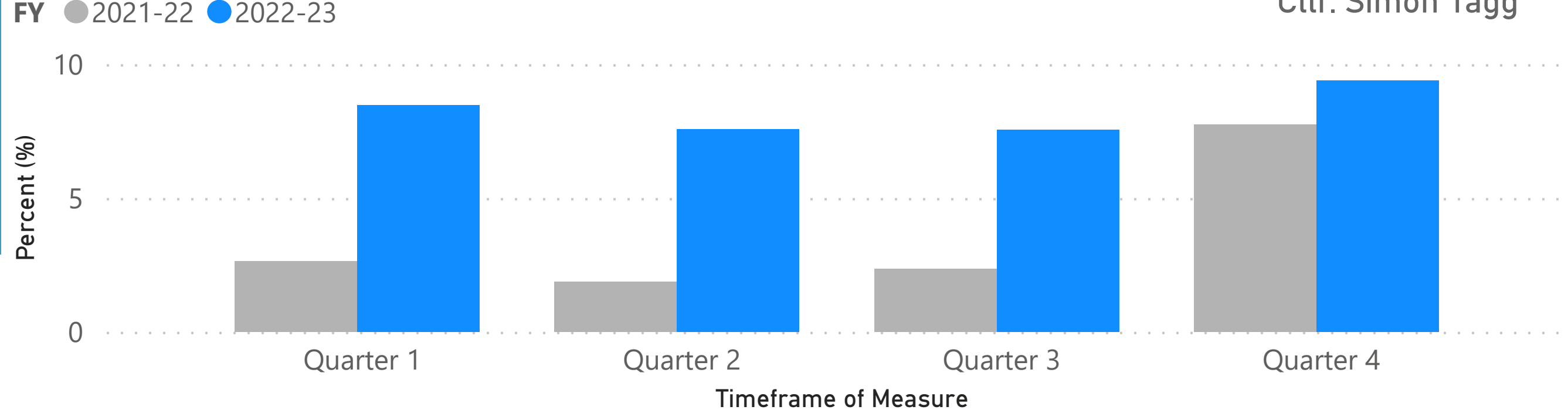
Low
Is Good
Per Quarter
(Snapshot)

ID1.15 - Staff Vacancy Rate

Current Status

SMART Actions if Off Target

Negative
Yearly Trend

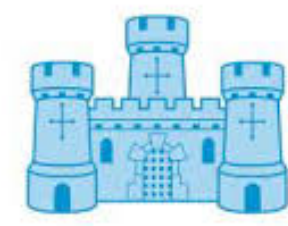


9.39

Vacancy rate has been impacted by the creation of a number of new roles as well as holding vacant posts due to potential restructures, recruitment activity remains steady



Priority 1: One Council delivering for Local People



NEWCASTLE UNDER LYME
BOROUGH COUNCIL

2021-22
2022-23

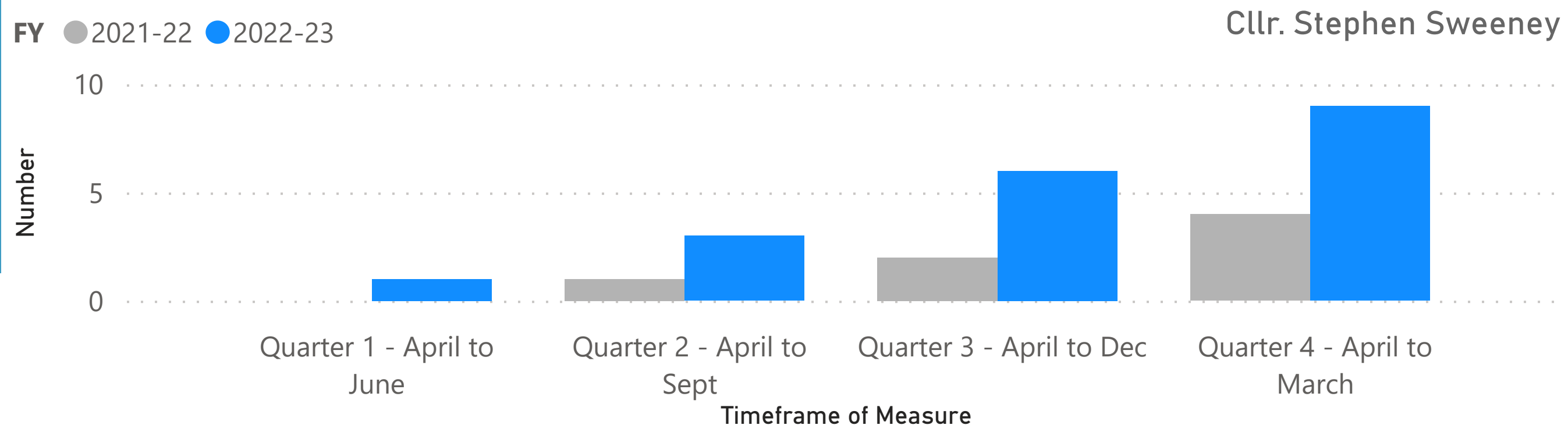
Low
Is Good
Cumulative
(Per Annum)

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

Current Status

SMART Actions if Off Target

Negative
Yearly Trend



Targets have been set in comparison to the previous year which was not representative of Council activities due to COVID and reductions in service provision in some sectors. This figure although slightly higher than an average year is far more representative of expected numbers when full service is resumed.

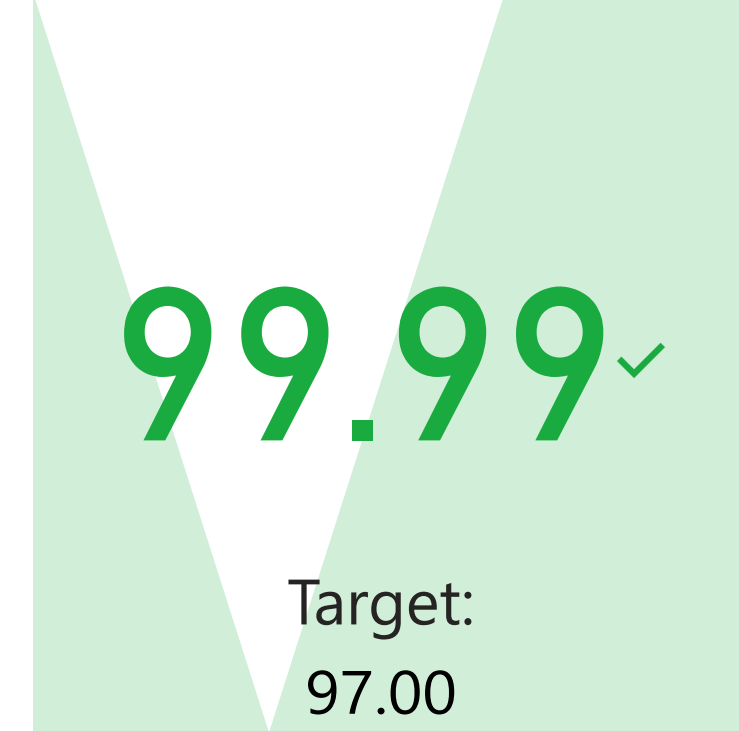
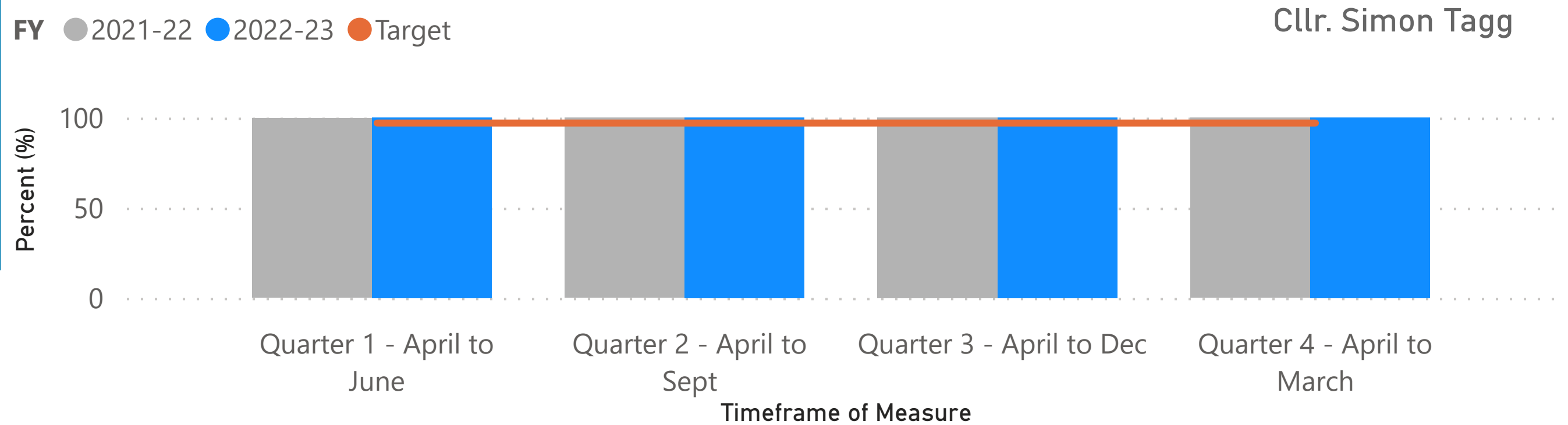
High
Is Good
Cumulative
(Per Annum)

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

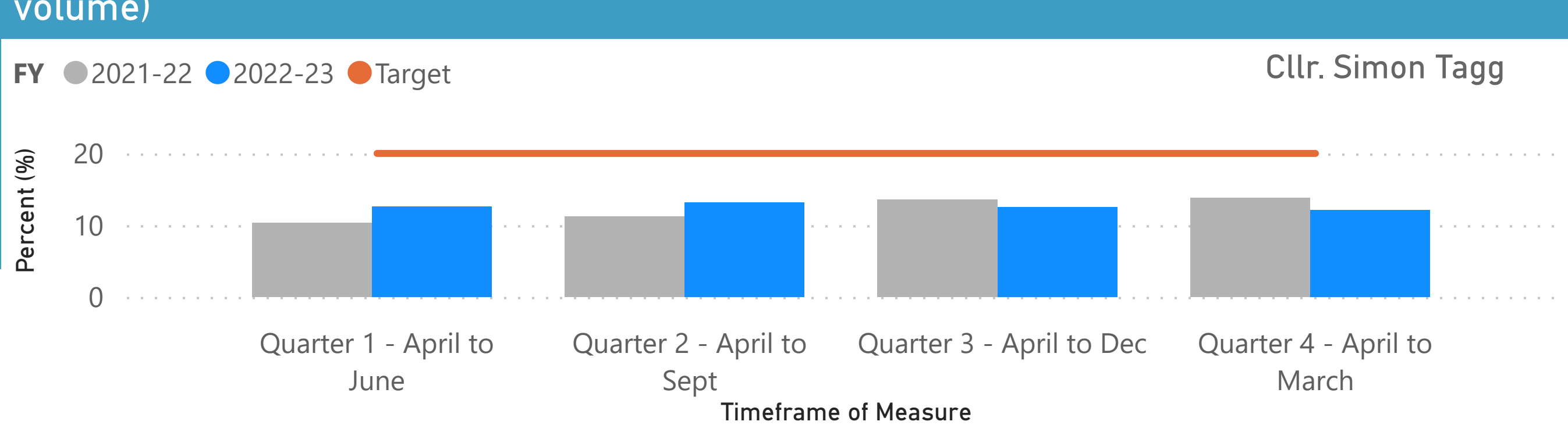
Low
Is Good
Cumulative
(Per Annum)

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

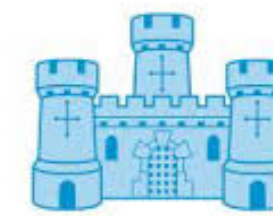
Current Status

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

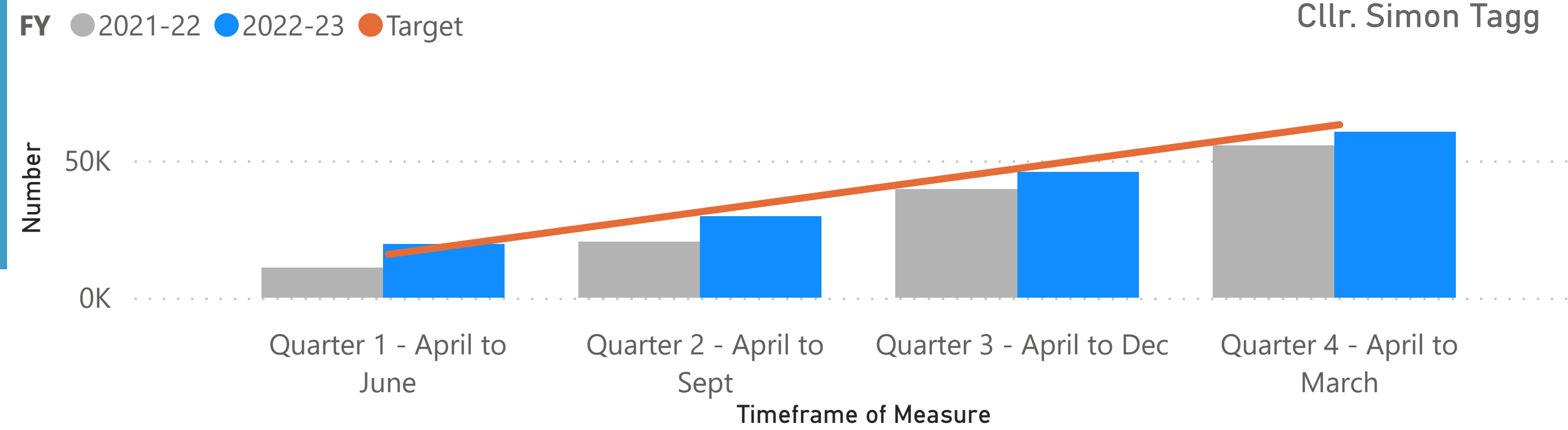
High

Is Good

Cumulative (Per Annum)

Positive

Yearly Trend



60.23K

Target: 63.00K

2769 under target however positive trend being shown when comparing to last year's value. The service will continue to build new journeys and improve online customer journeys currently existing.

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

Current Status

SMART Actions if Off Target

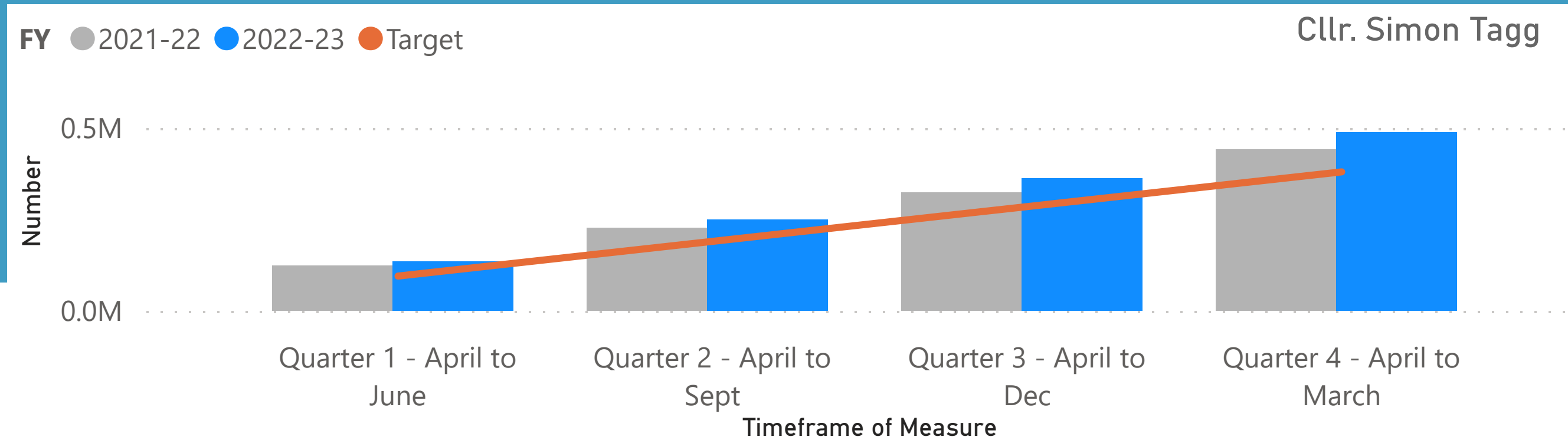
High

Is Good

Cumulative (Per Annum)

Positive

Yearly Trend



487.99K

Target: 380.00K

Not Required as Target Met

ID1.11 - Percentage of Council Tax collected

Current Status

SMART Actions if Off Target

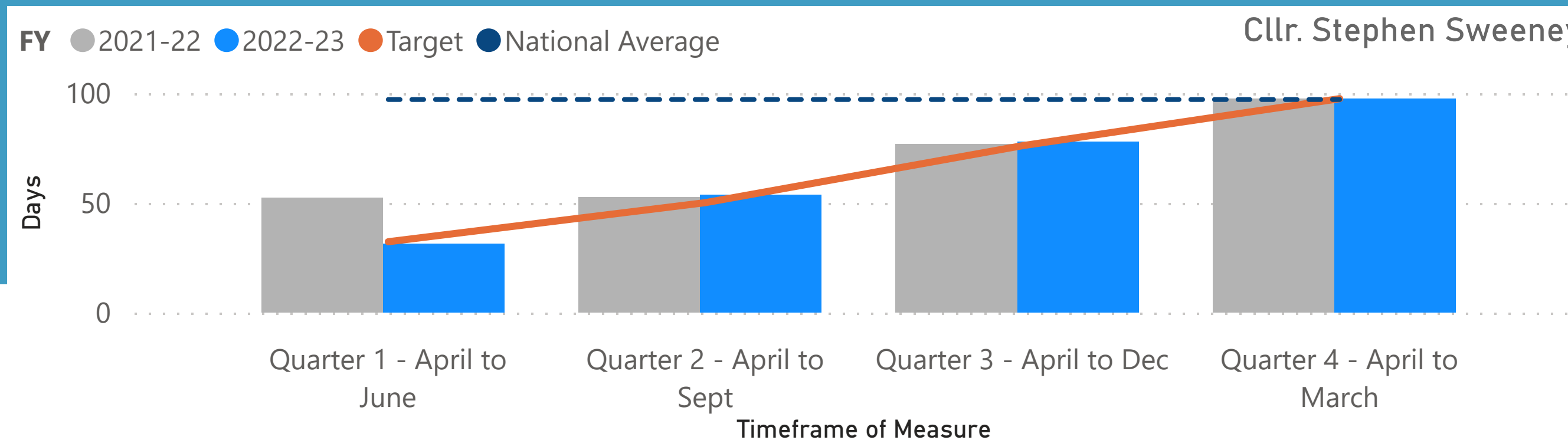
High

Is Good

Cumulative (Per Annum)

No Change

Yearly Trend



National Average 97.11

97.40

Target: 97.50

Just 0.1% below target, partly due to the Cost of living crisis which has to have an impact on this. Household support available from SCC to support, Central govt grants have been distributed with Council Tax support fund and EBSS and AFP

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

Current Status

SMART Actions if Off Target

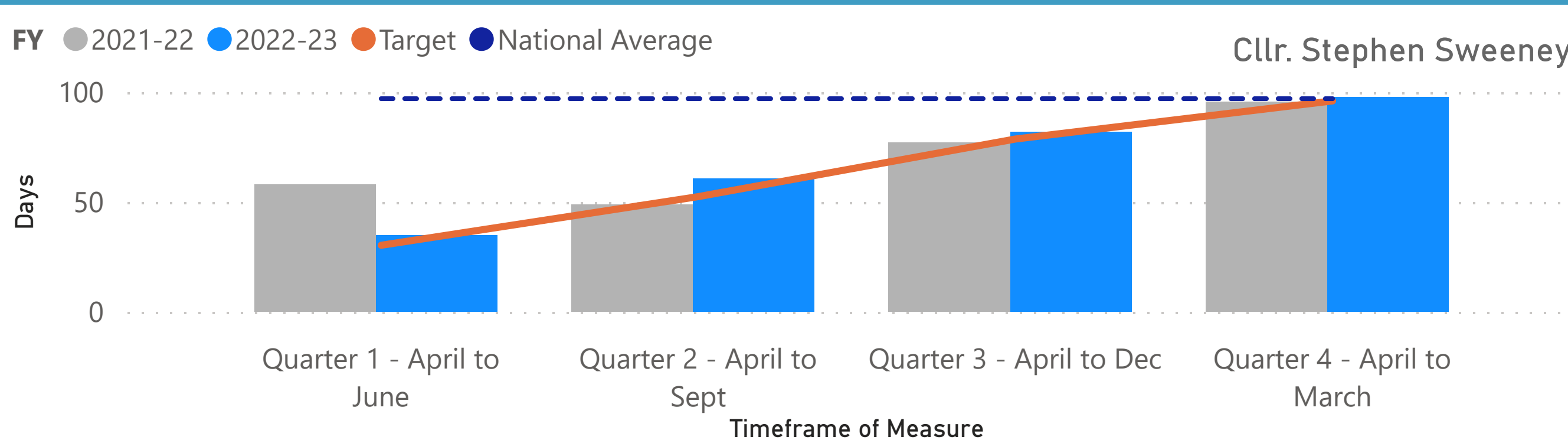
High

Is Good

Cumulative (Per Annum)

Positive

Yearly Trend

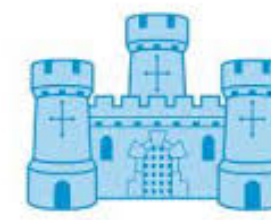


National Average 97.02

97.60

Target: 96.00

Not Required as Target Met

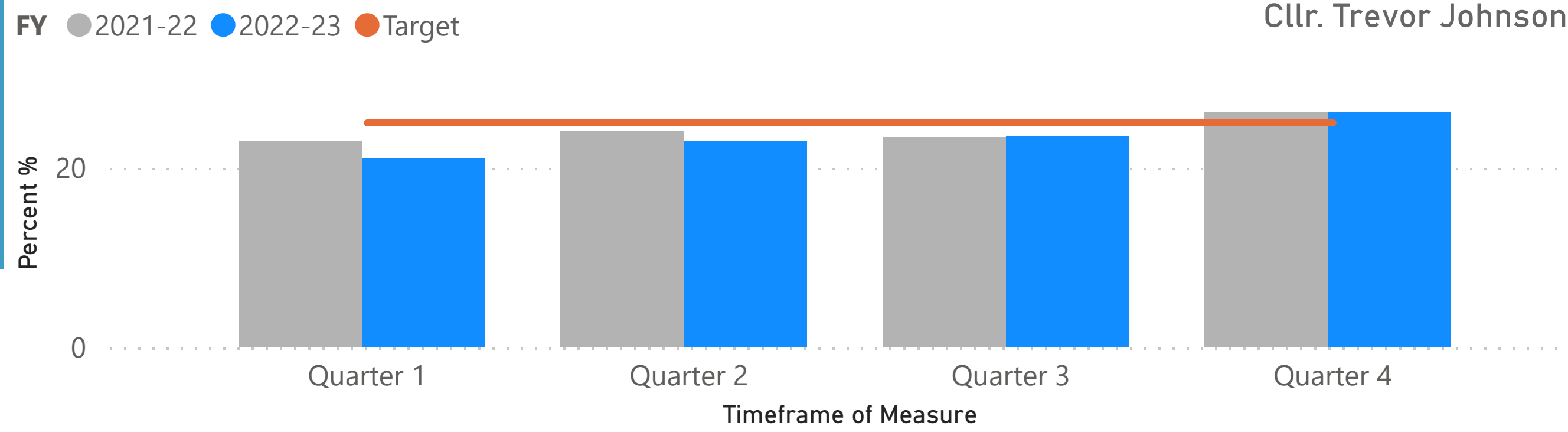


ID1.4a - Dry Recycling:- Household collections from the kerbside (%)

Current Status

SMART Actions if Off Target

High
Is Good
Per
Quarter
(Snapshot)



26.15✓

Target:
25.00

Target Met - Increasing targeted communications, better recovery of recycling from flats.

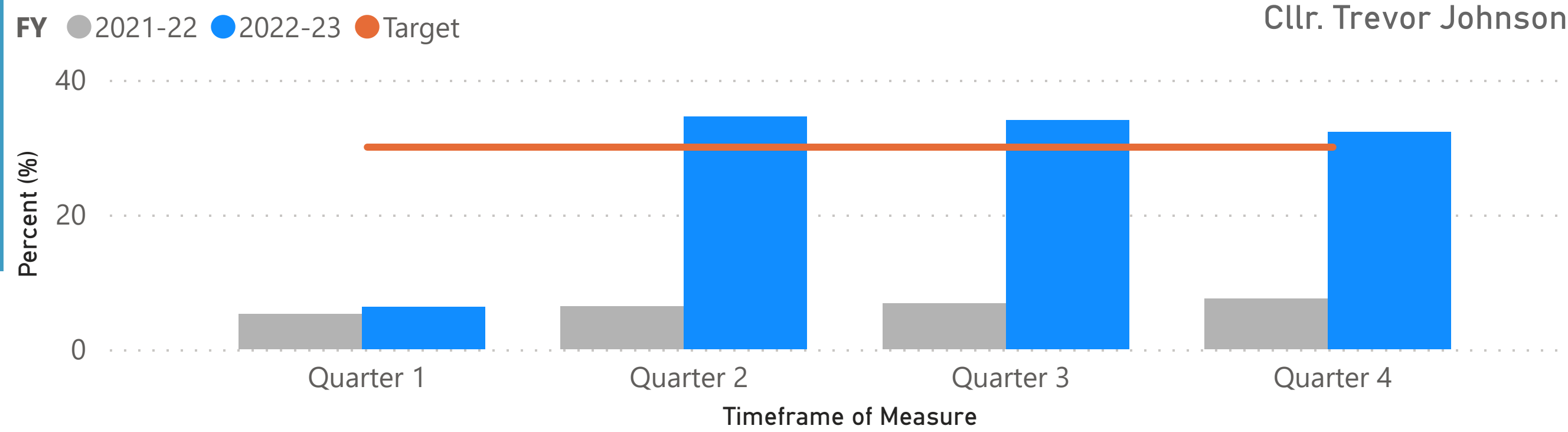
Negative
Yearly Trend

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

Current Status

SMART Actions if Off Target

High
Is Good
Per
Quarter
(Snapshot)



32.28✓

Target:
20.00

Not Required as Target Met

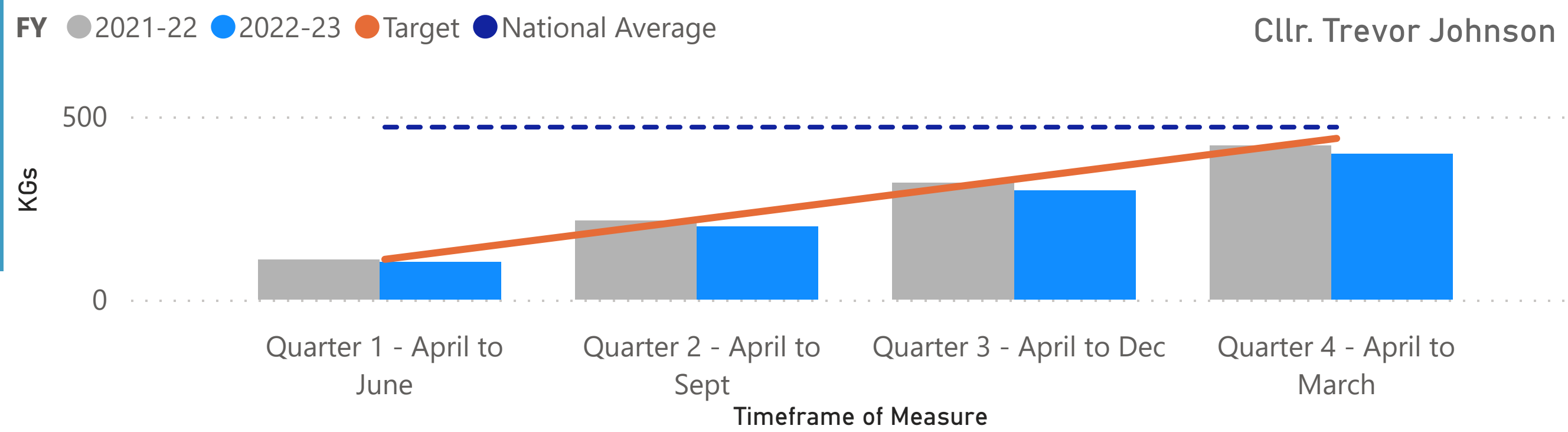
Positive
Yearly Trend

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)



National Average
470.75

398.10✓

Target:
440.00

Not Required as Target Met

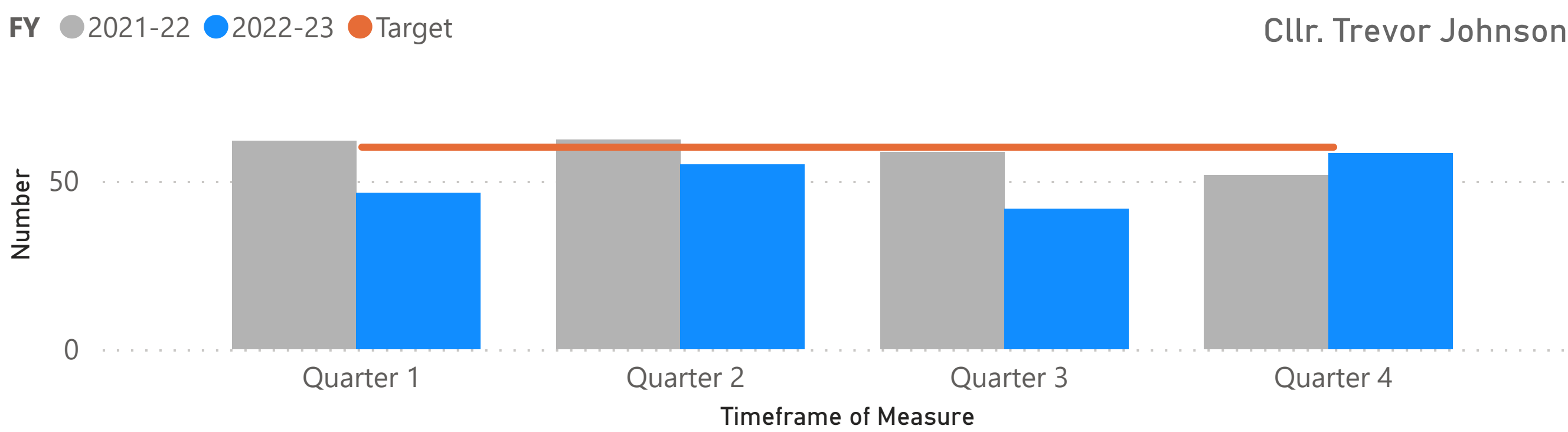
Positive
Yearly Trend

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)

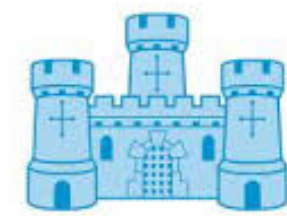


58.09

Target:
60.00

Not Required as Target Met

Negative
Yearly Trend

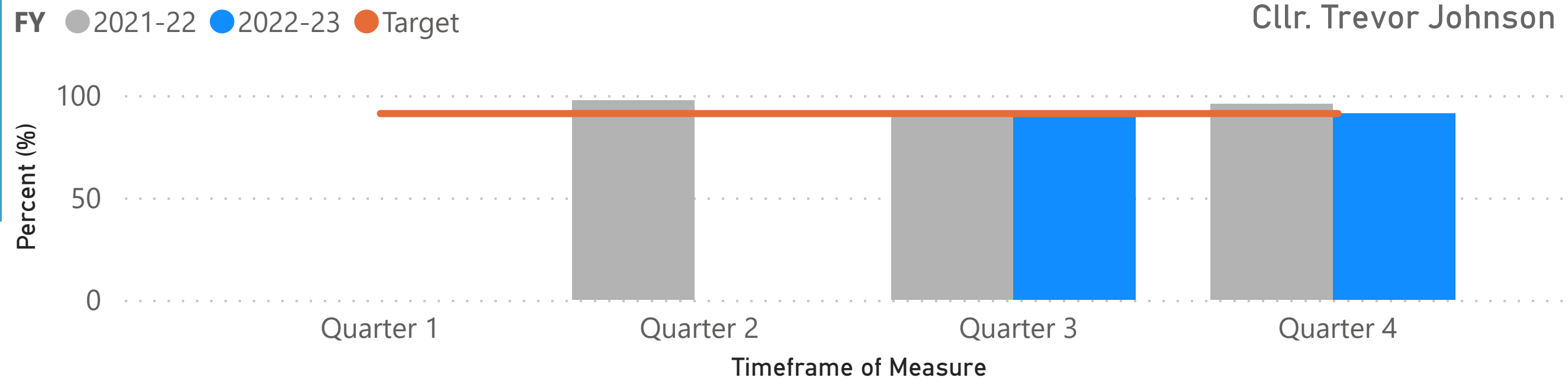


High
Is Good
Per
Quarter
(Snapshot)

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

Current Status SMART Actions if Off Target

Negative
Yearly Trend



91.00 ✓

Target: 91.00

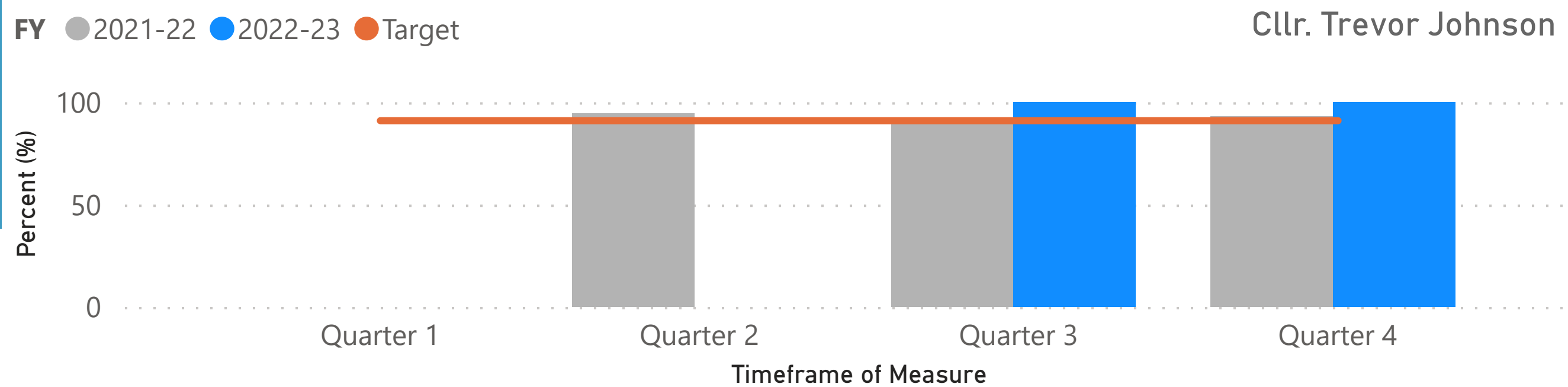
Not Required as Target Met

High
Is Good
Per
Quarter
(Snapshot)

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

Current Status SMART Actions if Off Target

Positive
Yearly Trend



100.00 ✓

Target: 91.00

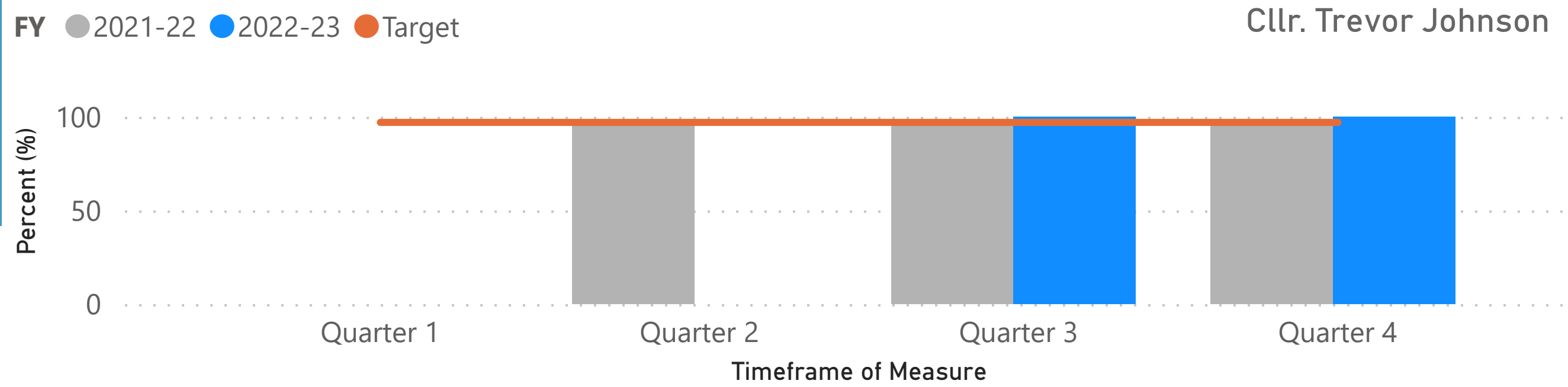
Not Required as Target Met

High
Is Good
Per
Quarter
(Snapshot)

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

Current Status SMART Actions if Off Target

Positive
Yearly Trend



100.00 ✓

Target: 97.00

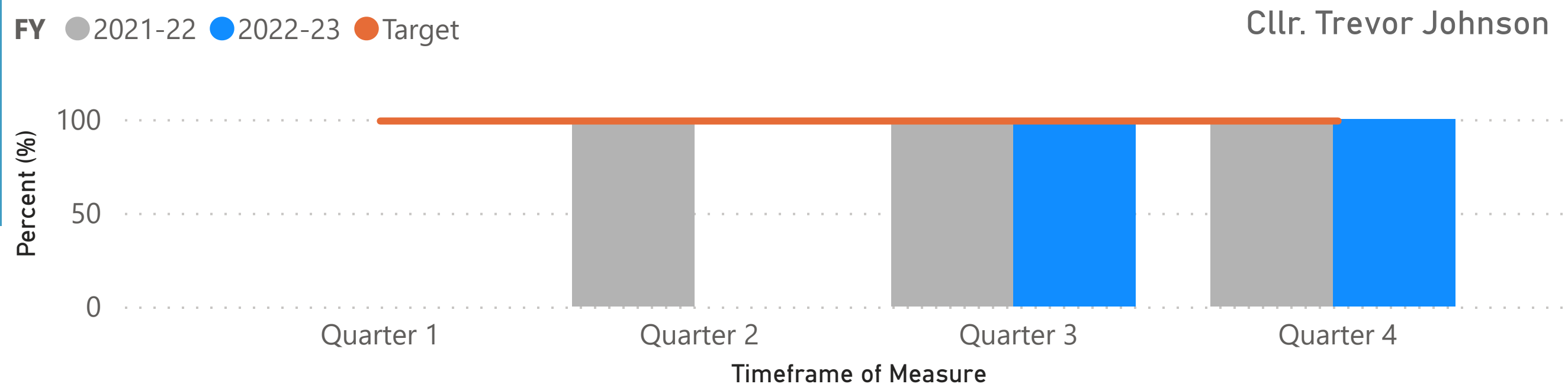
Not Required as Target Met

High
Is Good
Per
Quarter
(Snapshot)

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

Current Status SMART Actions if Off Target

Positive
Yearly Trend



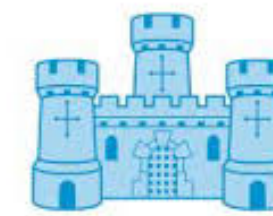
100.00 ✓

Target: 99.00

Not Required as Target Met



Priority 1: One Council delivering for Local People



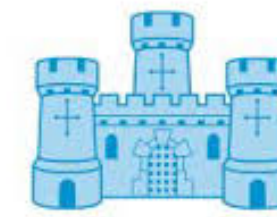
NEWCASTLE·UNDER·LYME
BOROUGH COUNCIL

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	Initial scoping has taken place regarding the themes of the strategy which include resourcing and talent management. Next steps are to devise a project and stakeholder plan to ensure the plans meet the needs of the Council and residents.
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 remains on track to deliver improvements and efficiencies to service delivery.
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	The Council is working with our Leisure software provider to deliver an App for better customer service with booking and a kiosk in J2 to enable self-serve booking in, these are both on track for delivery next financial year.
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	Consultations gather resident views on a variety of subjects and feedback is sought periodically from residents using Council Services. The Strategic Hub has developed the State of the Borough report which provides a detailed overview of the Borough and resident demographics. Next steps are to consider how we broaden this liaison to further understand needs.
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	A review of partnership engagement is taking place to ensure we are proactive and efficient in our partnership work and delivering quality services without duplication.



Priority 2: Performance Indicators Current Status



Corporate Aim (Priority)	Number of Indicators
Priority 2: A Successful and Sustainable Growing Borough	6

Smart Narrative

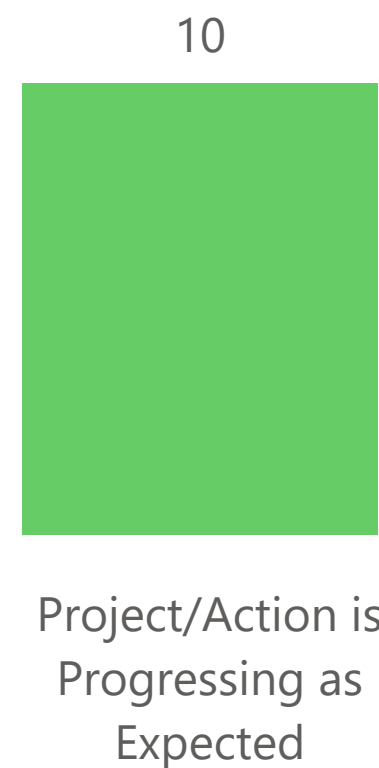
Within Priority 2 there are no contextual performance indicators.

The 6 Indicators within Priority 2 with set targets, 83% met their target this quarter. 2 of those indicators which had met their target had improved from last year. 3 indicators showed a negative trend when compared to the same time period last year (ID2.2, ID2.4 and ID2.5).

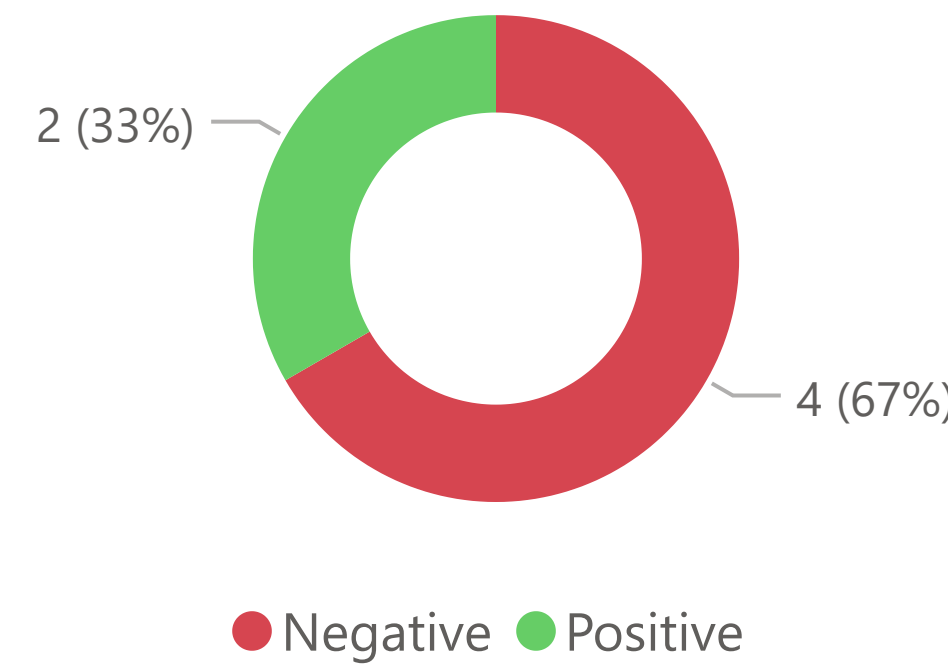
There was 1 indicator (ID2.6) which did not meet the target this this quarter within this Priority.

All 10 Project/Actions within Priority 2 were deemed to be progressing as expected this quarter.

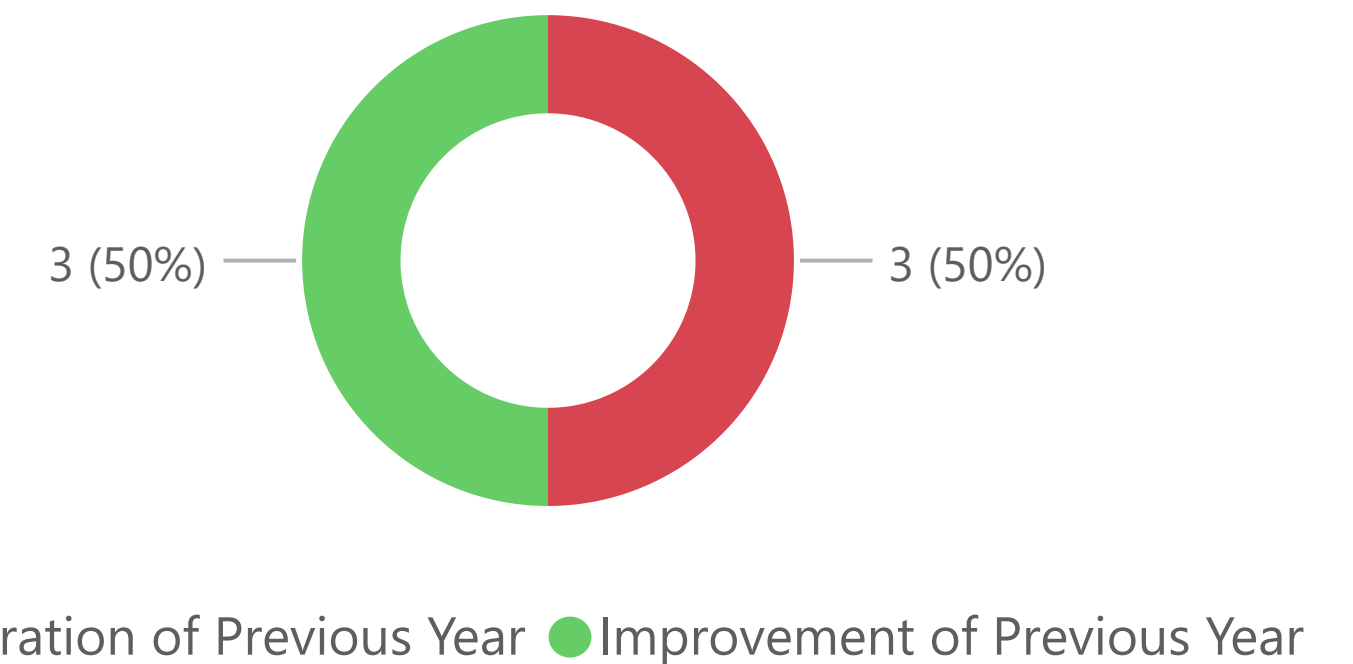
Priority 2: Qtr.4 Summary Project Status Split

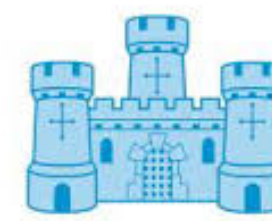


Priority 2: Qtr.4 Trend Direction of PI's Compared to Previous Quarter



Priority 2: Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



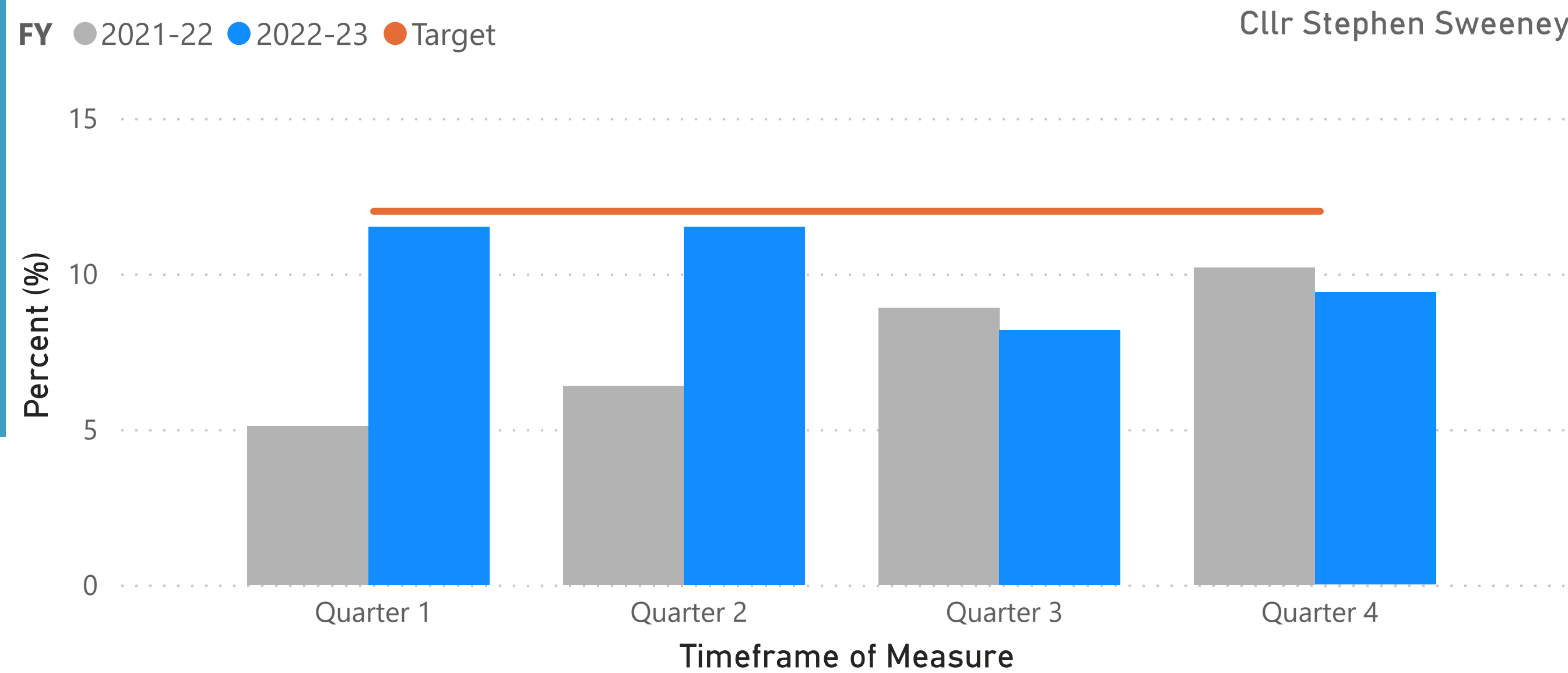


ID2.1 - Percentage of investment portfolio vacant (NBC owned)

Current Status

SMART Actions if Off Target

Low
Is Good
Per
Quarter
(Snapshot)



Within target range with a current 9.4% vacancy rate

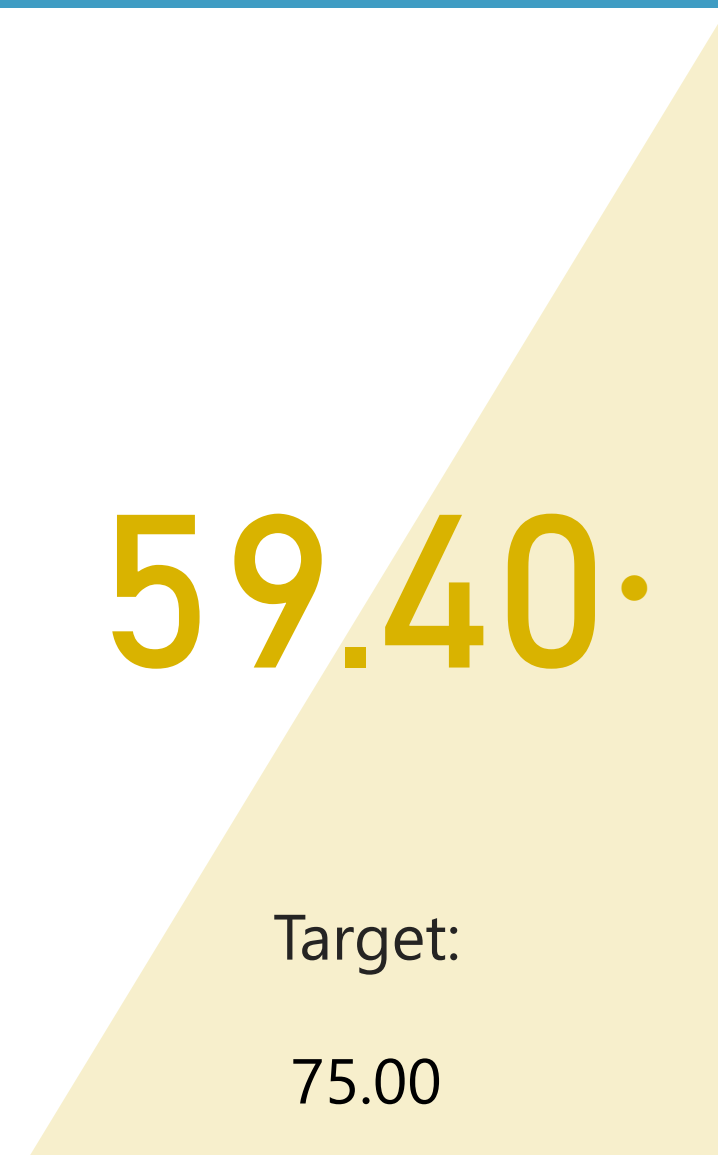
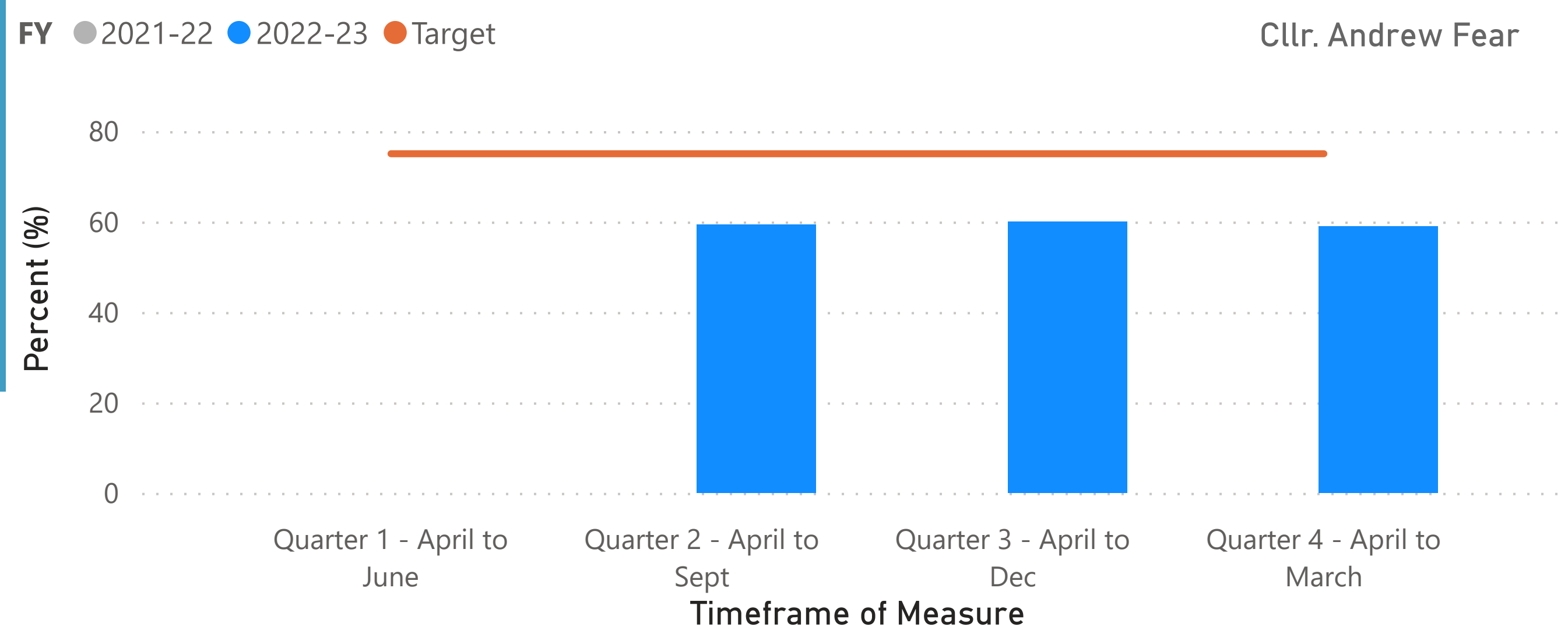
Positive
Yearly Trend

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

Current Status

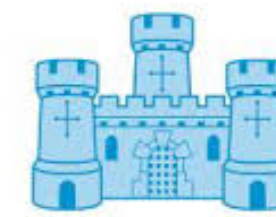
SMART Actions if Off Target

High
Is Good
Cumulative
(Per
Annum)



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.

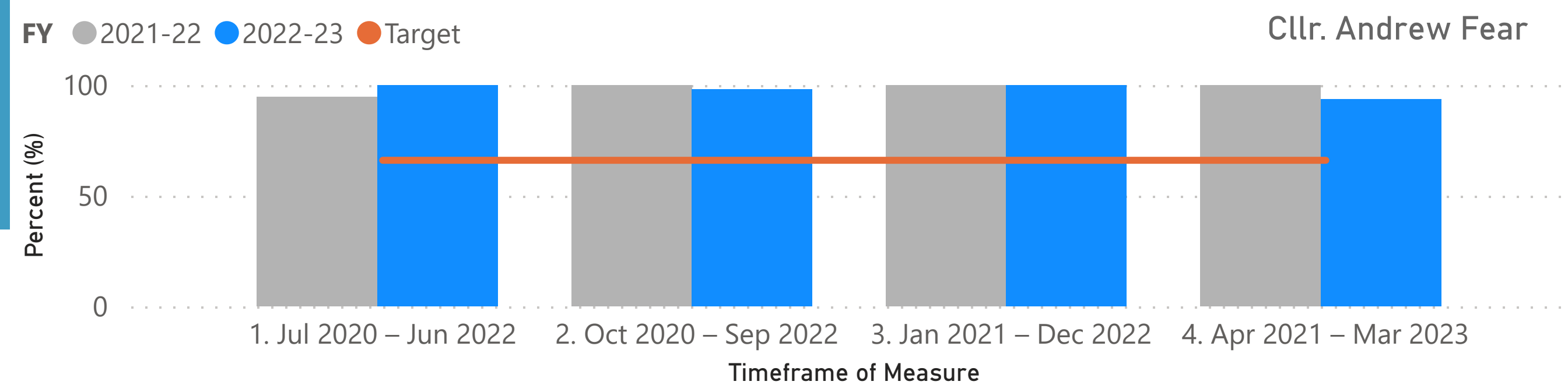
Positive
Yearly Trend



High 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**

Is Good
Planning

Negative
Yearly Trend



Cllr. Andrew Fear

93.50

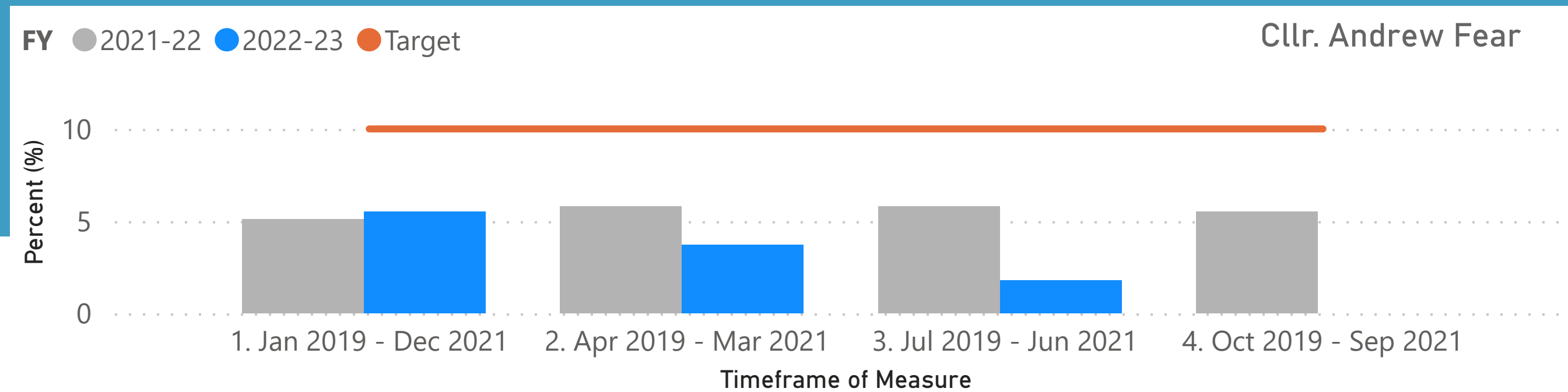
Target: 66.00

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 April 2021 - March 2023

Low ID2.3 - Quality of major development applications (P152a - 24 Month Rolling Period - See SMART Actions) **Current Status** **SMART Actions if Off Target**

Is Good
Planning

Positive
Yearly Trend



Cllr. Andrew Fear

0.00

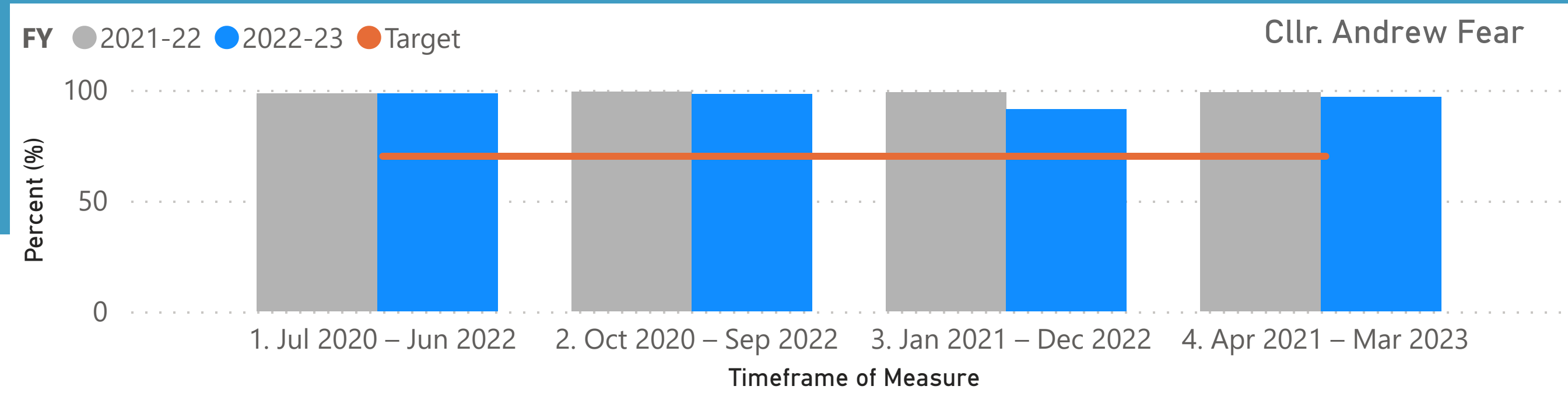
Target: 10.00

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 October 2019 - September 2021

High 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**

Is Good
Planning

Negative
Yearly Trend



Cllr. Andrew Fear

96.60

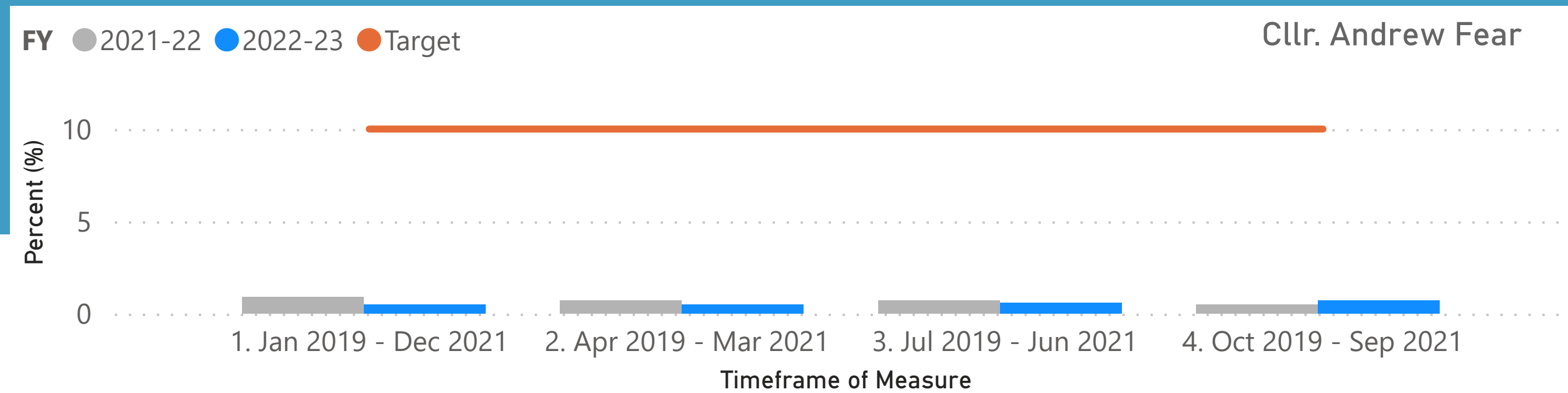
Target: 70.00

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 April 2021 - March 2023

Low ID2.5 - Quality of non-major development applications (P154 - 24 Month Rolling Period - See SMART Actions) **Current Status** **SMART Actions if Off Target**

Is Good
Planning

Negative
Yearly Trend



Cllr. Andrew Fear

0.70

Target: 39.00

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 October 2019 - September 2021

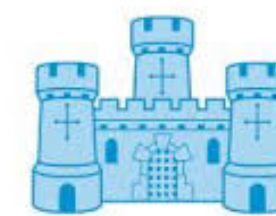


Project Status Split for Priority 2.

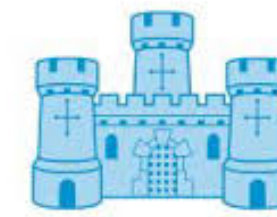
Project/Action is Progressing as Expected

9

Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. Trevor Johnson	1. 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	Work is progressing in undertaking the actions to deliver the Sustainable Environment Strategy (SES). the Councils Recycling and waste fleet is now running on HVO fuel as opposed to diesel, with a projected saving in CO2 of 90% for those vehicles. work has also commenced on the development of the Councils 'RoadMap' to net zero, which will form an integral part of the delivery of the SES
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	UK Shared Prosperity Partnership funding secured for two posts focusing on supporting rough sleepers or vulnerably housed individuals who are being discharged from prison or hospital with no home to return to or who need mental health support. Severe weather emergency protocol provision operational until 31.03.23 to protect rough sleepers from severe weather and to develop engagement and options. 66 category 1 hazards and 71 category 2 hazards removed from privately rented properties. Finalisation of plans for the Disabled Facilities Grant Service to return in house from 1st April 2023.
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	Work is in progress to deliver phase 4 of the Urban Tree Planting Strategy at a further 9 sites across the urban areas of the Borough, which will ultimately help to sequester carbon.
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	<p>KPI's Key performance indicators continue to be monitored on a regular basis with the operator WQL</p> <p>Odour Complaints In Q4 the number of odour complaints (month on month) were significantly below the number reported in previous years (2021 and 2022). February saw the lowest number of complaints reported at 47 complaints than any other month from January 2021 to date. Investigations are ongoing into an odour event that occurred on 27 March 2023 when the number of complaints peaked to 31. Officers are liaising with the operator WQL and the EA.</p> <p>Partnership working NULBC continue to work in partnership with UKHSA and EA. Information provided on air quality and weather enables Officers to proactively undertake odour assessments e.g. during periods of predicted low dispersion.</p> <p>Expert Review NULBC commissioned an expert to review data relating to odour between November 2022 and January 2023. The expert noted there have been improvements to: -the scale of hydrogen sulphide and landfill gas releases, -a reduction in the frequency of episodes of hydrogen sulphide being present at a noticeable level, -the intensity has reduced but on occasions remains at noticeable levels -the peak concentrations are lower than when the Abatement Notice was issued.</p>



Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
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 have been approved for delivery by DLUHC. Kidsgrove Sports Centre is Complete. Construction of the access road at Chatterley Valley is ongoing. Funding agreement signed with East Midlands Railway for refurbishment of Kidsgrove Railway Station. Agreement with the Canal and River Trust for canal improvement works is at the final stage of negotiation. Development of the Shared Service Hub is ongoing 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	All projects have now been submitted to DLUHC for approval with the final project, the Astley Centre for Circus being submitted at the end of March 2023. Development of the remaining projects continues with delivery partners. two elements of the Knutton Village masterplan project have now been submitted for planning permission, extension of the Enterprise Centre at Knutton and provision of changing facilities at the Wammy to support enhanced use of the football pitches.
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	Delivery plan has been approved by DLUHC and project delivery has commenced.
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	Review opportunities for further funding such as LUF3 in the next financial year.
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 an active role in the SSB, with a number of initiatives supported and agreed through Cabinet. The Council is supporting a number of communications initiatives, and is on target with delivery on the ten base pledges proposed by the SSB, and agreed through each Council partners decision making process.
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	The draft Newcastle under Lyme Local Plan - Regulation 18 Preferred Strategy is continuing to be produced in line with commissioned evidence received and within the timeframe of the adopted Local Development Scheme. The document is intended to be considered at Cabinet on the 6th June and if agreed the consultation will start on Monday 19th June and close Monday 14 August (8 weeks). The team has also secured an additional resource on a contract basis.



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

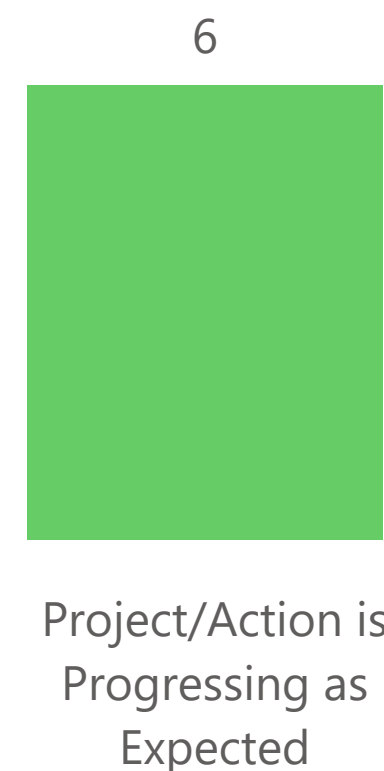
Smart Narrative

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.

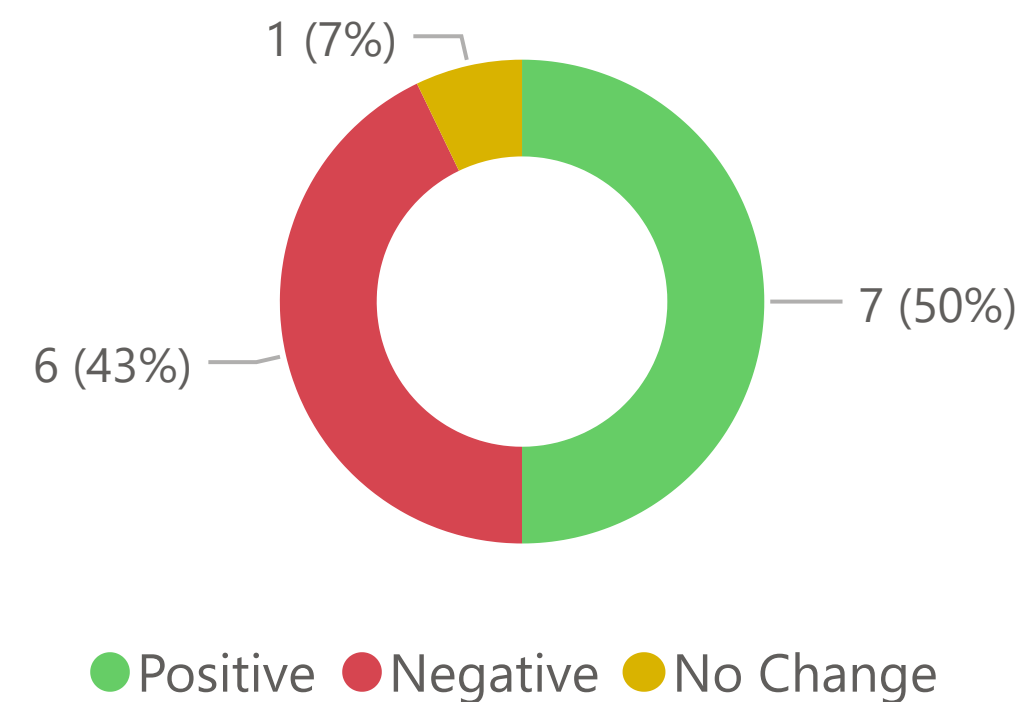
Of the 3 indicators with set targets, 100% of these met their target this quarter. All of the indicators which met their targets also showed an improvement when being compared to last years measure for the same time period.

There are 6 Project/Actions for Priority 3, all of which were deemed to be progressing as expected this Quarter.

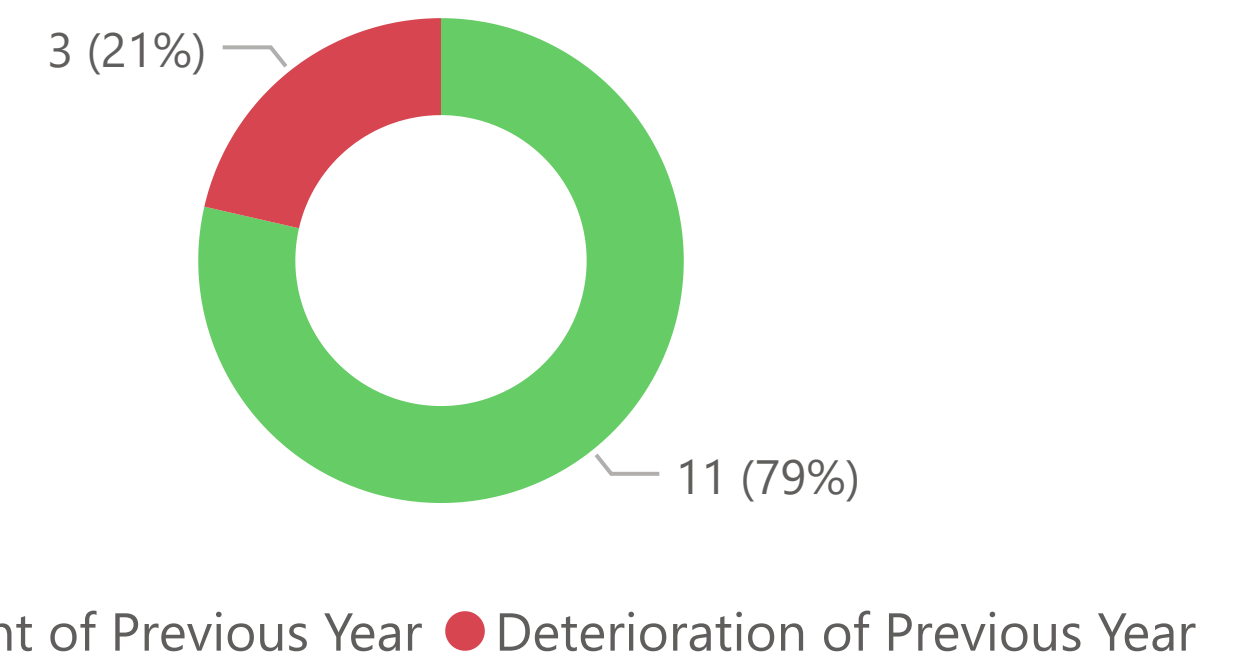
Priority 3: Qtr. 4 Summary Project Status Split

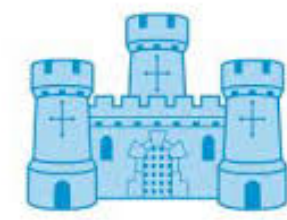


Priority 3: Qtr.4 Trend Direction of PI's Compared to Previous Quarter



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



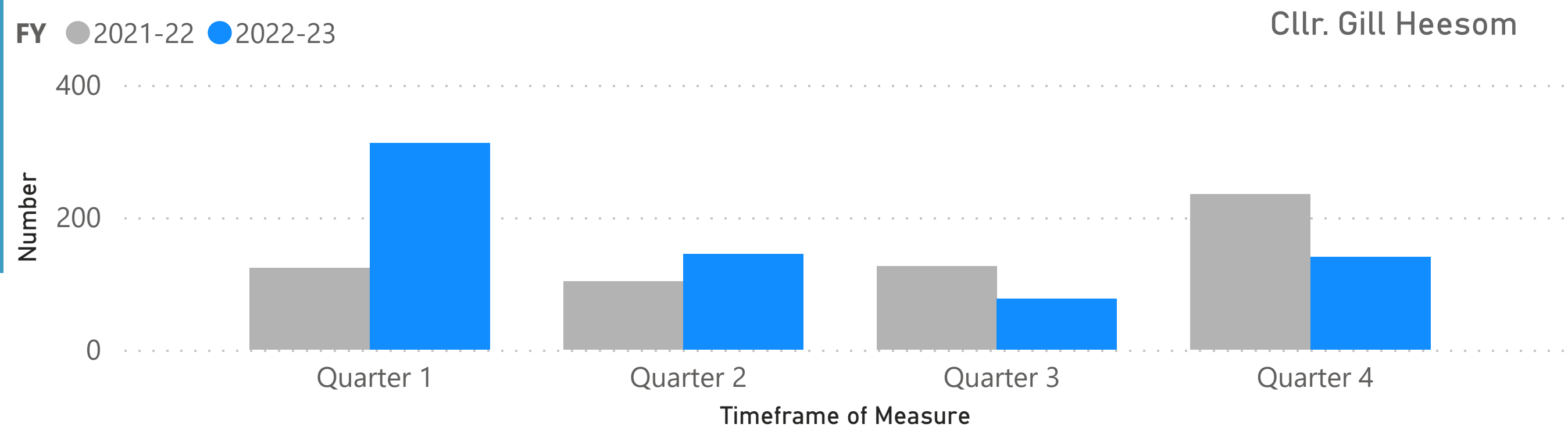


ID3.1a - Anti-Social Behaviour (ASB) cases - New cases received during the quarter

Current Status

SMART Actions if Off Target

Low
Is Good
Per Quarter (Snapshot)
Positive
Yearly Trend



140.00

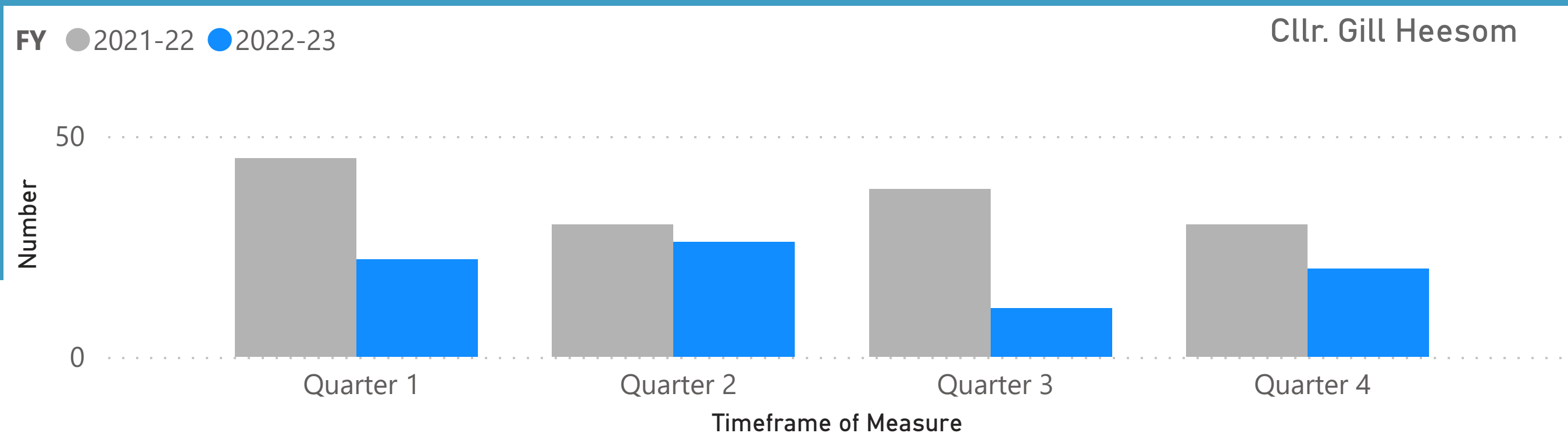
This measure is roughly on target with work continuing with a range of partner agencies to address ASB efficiently and effectively.

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



20.00

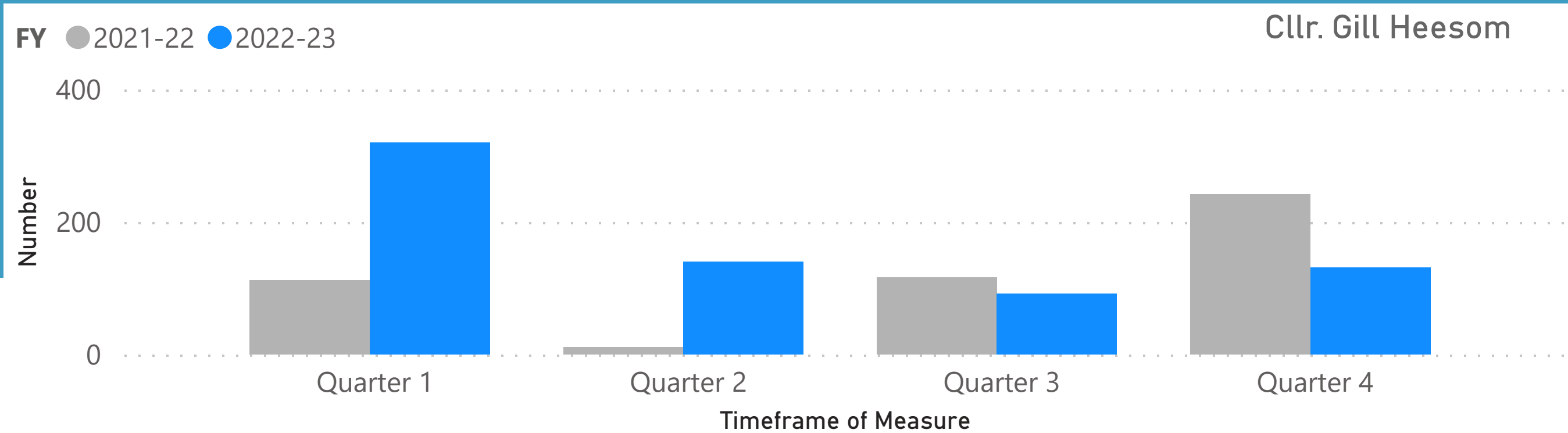
Measure is as expected and remains below previous outturn figure. We continue partnership working to reduce ASB and ensure any complaints are dealt with efficiently and effectively in a timely manner

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



131.00

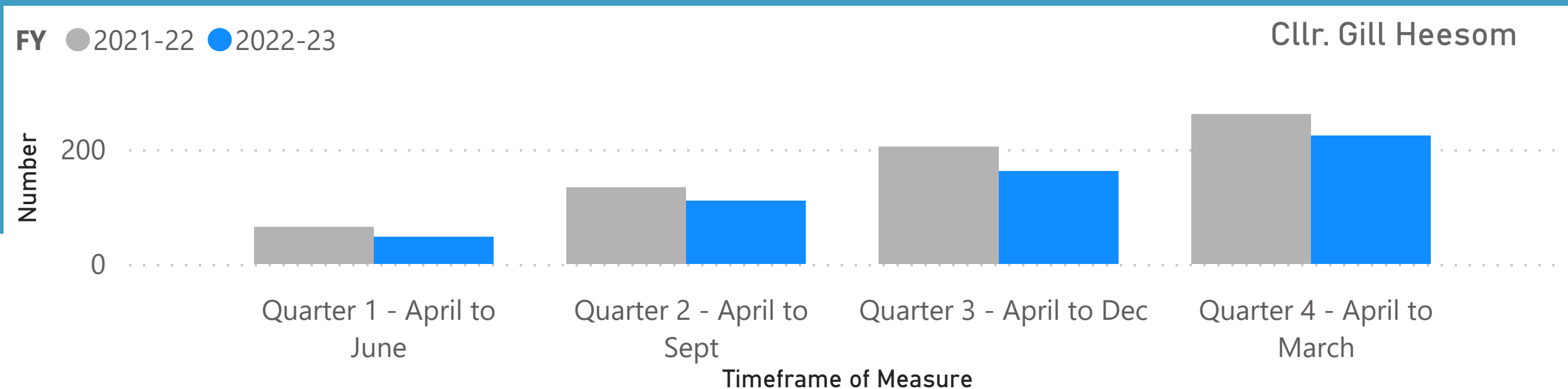
Measure is as expected and has improved from previous outturn figure for total number of cases closed in the quarter. Value is also relative to the measure of new cases received. We continue partnership working to reduce ASB and ensure any complaints are dealt with efficiently and effectively in a timely manner

ID3.2 - Number of referrals made regarding vulnerability by participating organisations at the Daily Hub

Current Status

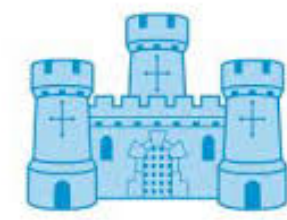
SMART Actions if Off Target

Low
Is Good
Cumulative (Per Annum)
Positive
Yearly Trend

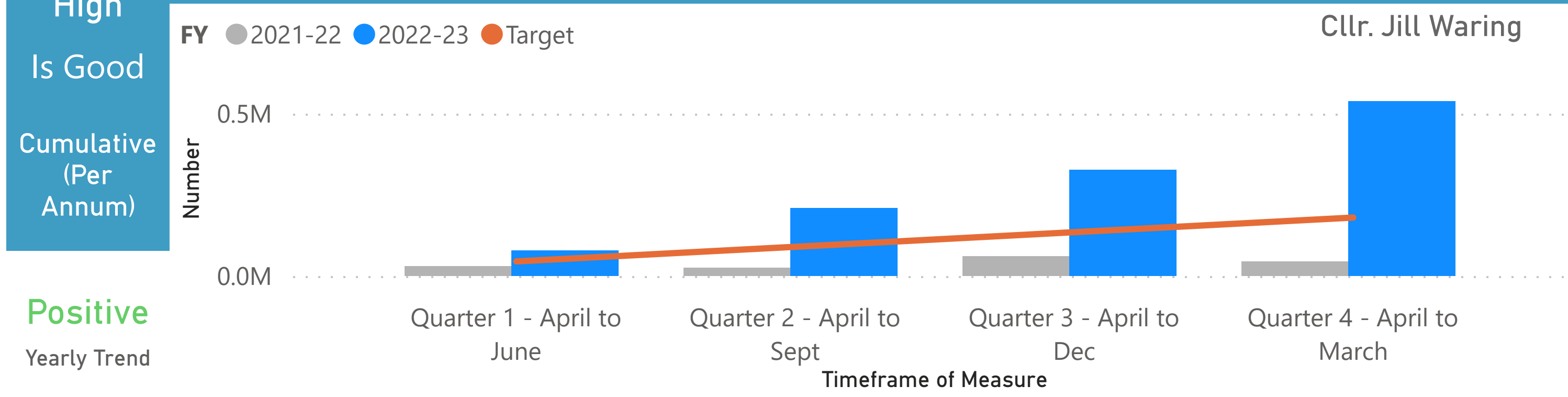


223.00

The numbers of referrals to the vulnerability hub have continued to increase. This has meant we are struggling to get through them each week, we will be re-looking at criteria with the Police to ensure that we get the most vulnerable cases and that agencies have tried all other measures before referring in to ensure we can give the time to those cases who need the help the most.



High Is Good Cumulative (Per Annum) Positive Yearly Trend ID3.3 - Number of People Accessing the Museum's collections online and in person Current Status SMART Actions if Off Target



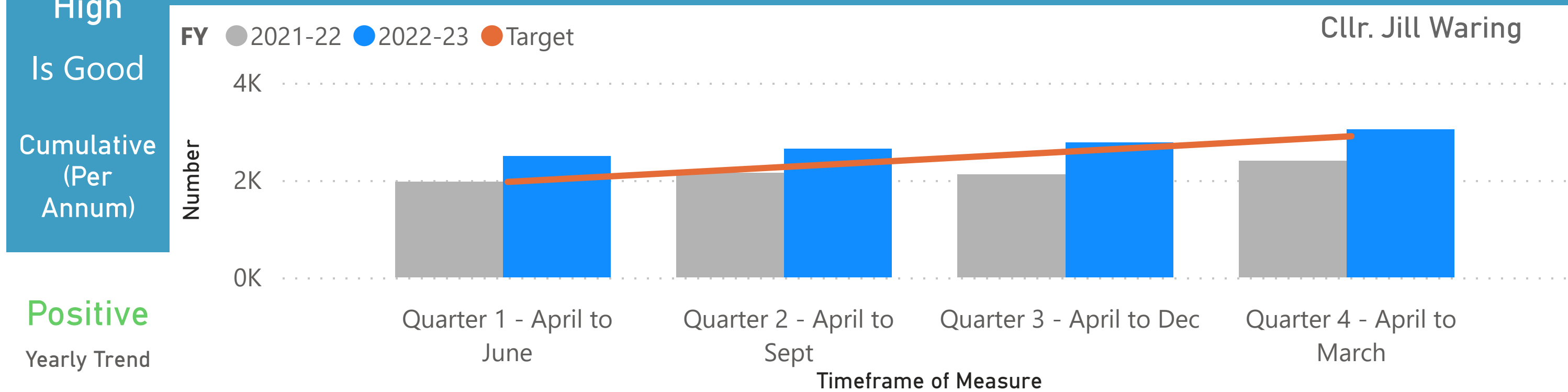
Cllr. Jill Waring

538.66K ✓

Target: 180.00K

Not Required as Target Met

High Is Good Cumulative (Per Annum) Positive Yearly Trend ID3.4 - J2 Membership growth Current Status SMART Actions if Off Target



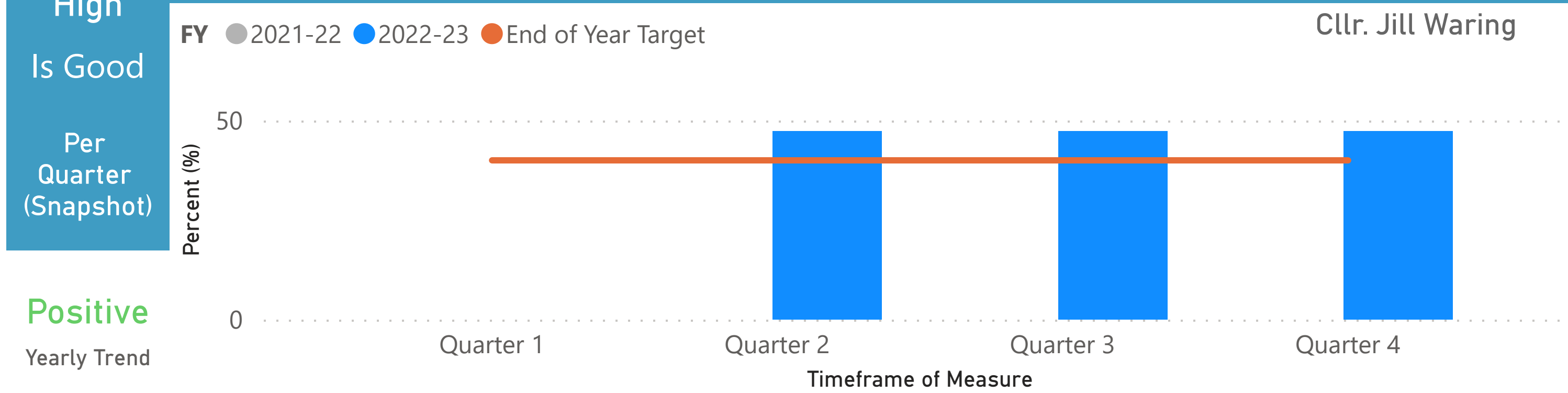
Cllr. Jill Waring

3.03K ✓

Target: 2.90K

Not Required as Target Met

High Is Good Per Quarter (Snapshot) Positive Yearly Trend ID3.5 - Jubilee 2 Customer Satisfaction – Net Promotor Score Current Status SMART Actions if Off Target



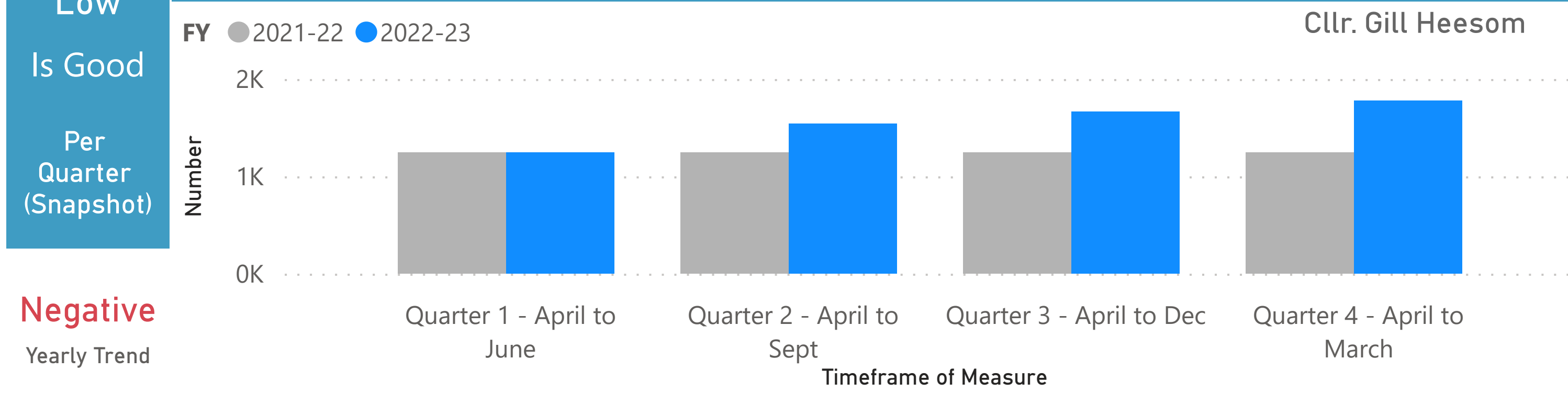
Cllr. Jill Waring

47.30 ✓

End of Year Target: 40.00

Not Required as Target Met

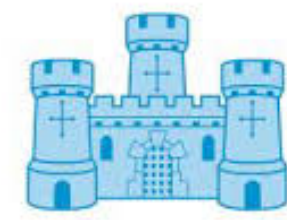
Low Is Good Per Quarter (Snapshot) Negative Yearly Trend ID3.6 - Live application on the housing register Current Status SMART Actions if Off Target



Cllr. Gill Heesom

1.78K

Previous outturn measure is not a target and it must be noted that the number of live applications on the register will always increase due to constant new applications and increased housing demand within the borough.

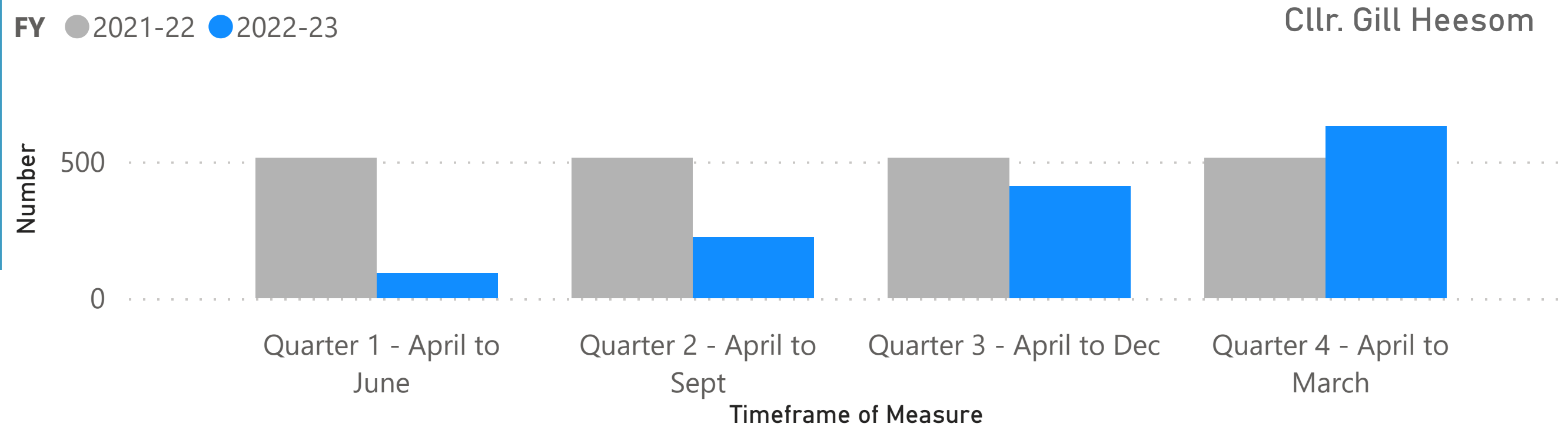


High Is Good Cumulative (Per Annum) Positive Yearly Trend

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

Current Status

SMART Actions if Off Target



628.00

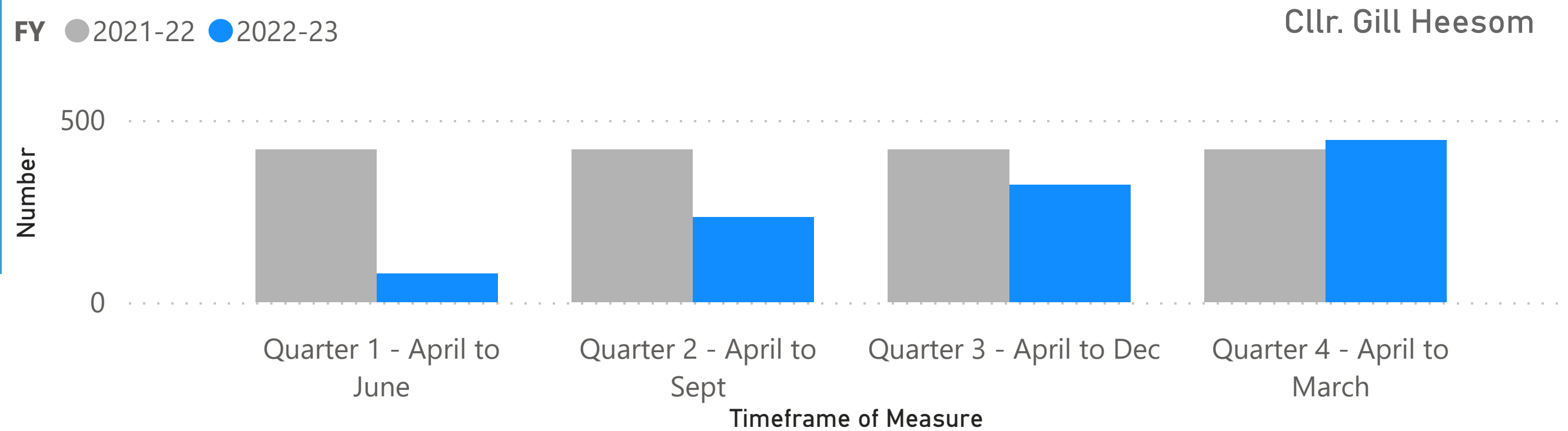
Previous quarter data has been updated due to providers updating their systems / properties to show more accurate measures. Current year shows greater number of Lets when compared to the outturn of the previous year

Low Is Good Cumulative (Per Annum) Negative Yearly Trend

ID3.8 - Emergency homeless presentations

Current Status

SMART Actions if Off Target



444.00

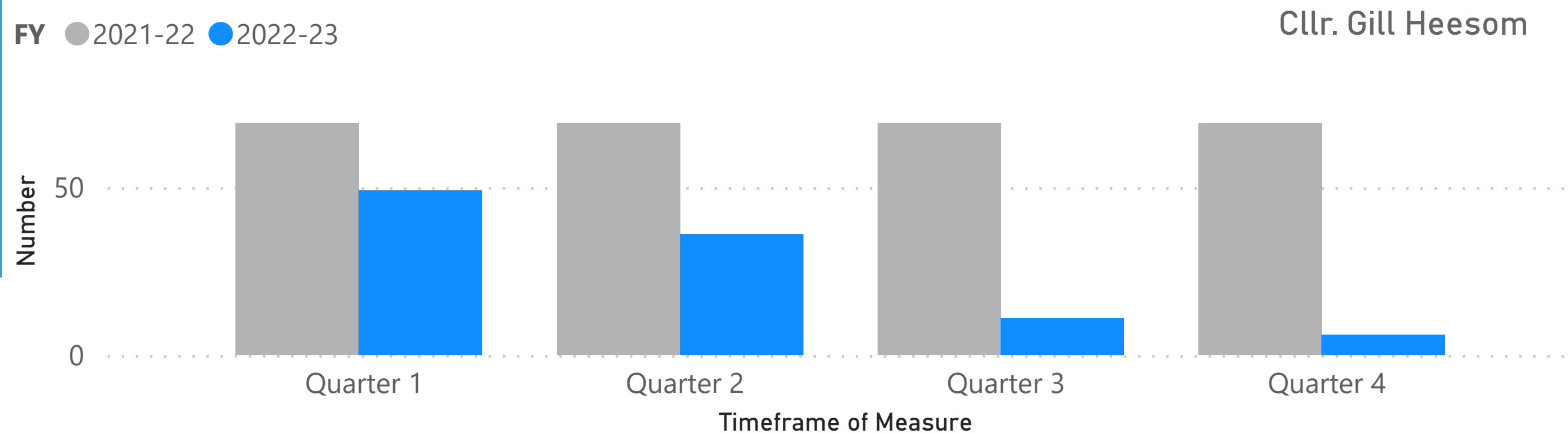
The service has currently been experiencing an increased demand of homeless presentations, this can be seen in end of year measure which shows a small increase since last year's outturn figure for emergency homeless presentations

Low Is Good Per Quarter (Snapshot) Positive Yearly Trend

ID4.4 - Total Rough Sleepers Verified in Quarter

Current Status

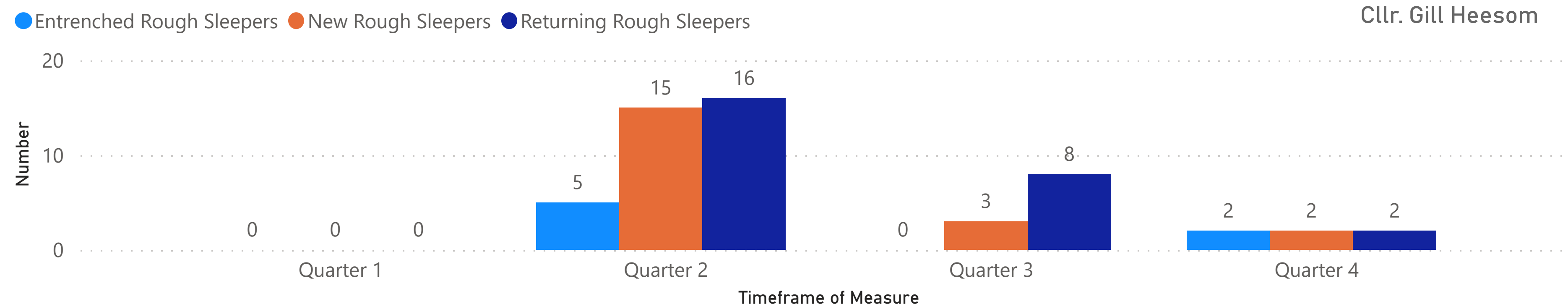
SMART Actions if Off Target

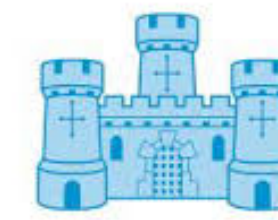


6.00

The number of rough sleepers overall have reduced due to the amazing work the team have been doing and the support pathways we have created. The Multi-Agency Hub which is held weekly continues to produce positive outcomes for those that attend and attract further support from varying agencies. We have been successful in acquiring funding through the Shared Prosperity Fund and have recruited a Mental Health Liaison Worker and Discharge Officer who will look at preventive work with our most complex individuals. We have also recruited a Housing Outreach Advisor who will be joining the Team mid-April. 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



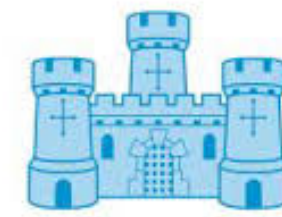


Project Status Split for Priority 3.

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	Borough Hero awards presented at Mayors Ball 31 March 2023.
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	MMF model is in development and recruitment is in progress to key roles in the team. Work is in progress on priority neighbourhood issues including fly tipping, household waste duty of care and abandoned vehicles.
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	We have created a new rolling agenda which addresses community needs from a thematic approach. This has been agreed at the Partnership Board to ensure that the right actions are taken by the right people at the right time.
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. We are also working closely with the PFCC to ensure we are compliant with the Serious Violence Duty that has been imposed
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	This is ongoing and the work to develop the partnership builds in line with the Community Safety Strategic Assessment and the Work plan which is currently in development.
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	Targeted communications initiatives planned over the coming months. food waste collections to be introduced as a pilot to a number of flat complexes, as a precursor to the implementation of the governments resource and waste strategy.



Priority 4: Performance Indicators Current Status

N/A	Target Met
1	1
Off Target - Positive Trend	
1	

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.

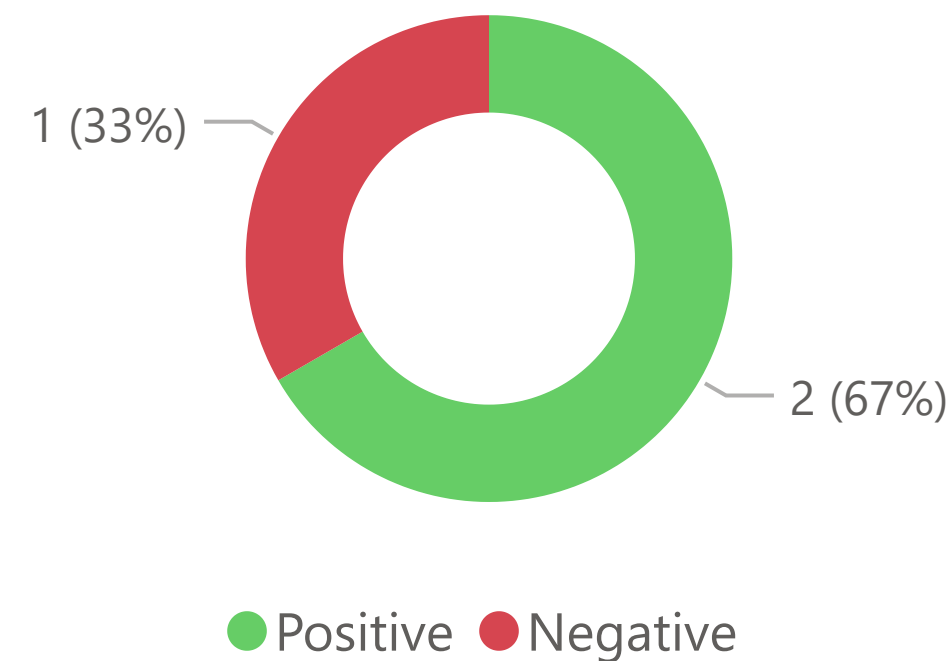
The other remaining indicator was off target (ID4.3) and but was improved upon when compared to Quarter 4 of 2021/22. The detail of this indicator is shown in the following pages of this report.

There are 5 Project/Actions within Priority 4 and all were deemed to have been progressing as expected.

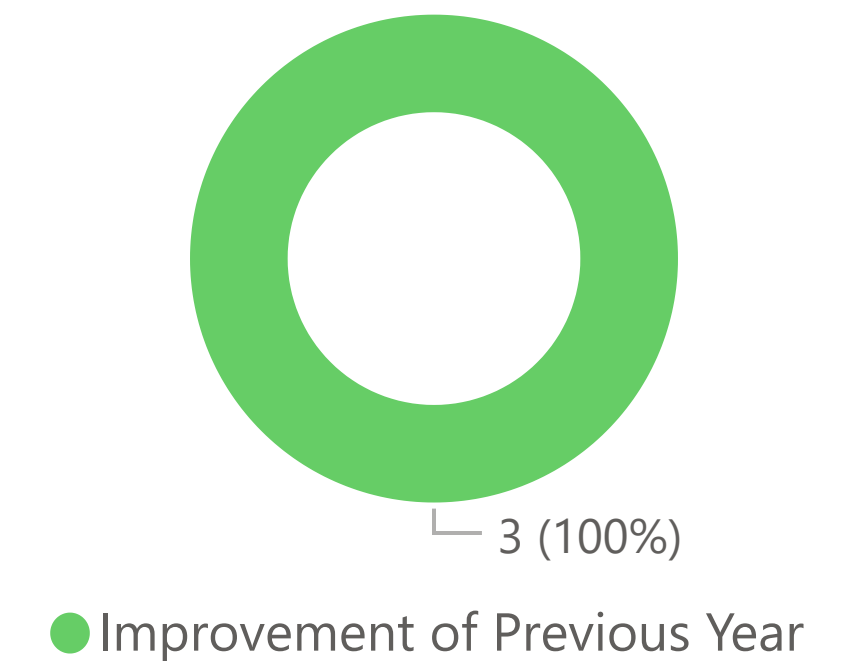
Priority 4: Qtr.4 Summary Project Status Split

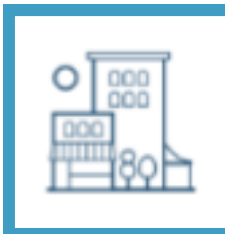


Priority 4: Qtr.4 Trend Direction of PI's Compared to Previous Quarter

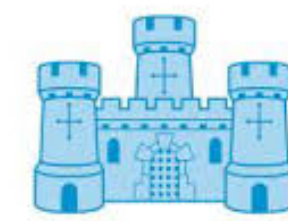


Priority 4: Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year





Priority 4: Town Centres for All



NEWCASTLE UNDER LYME
BOROUGH COUNCIL

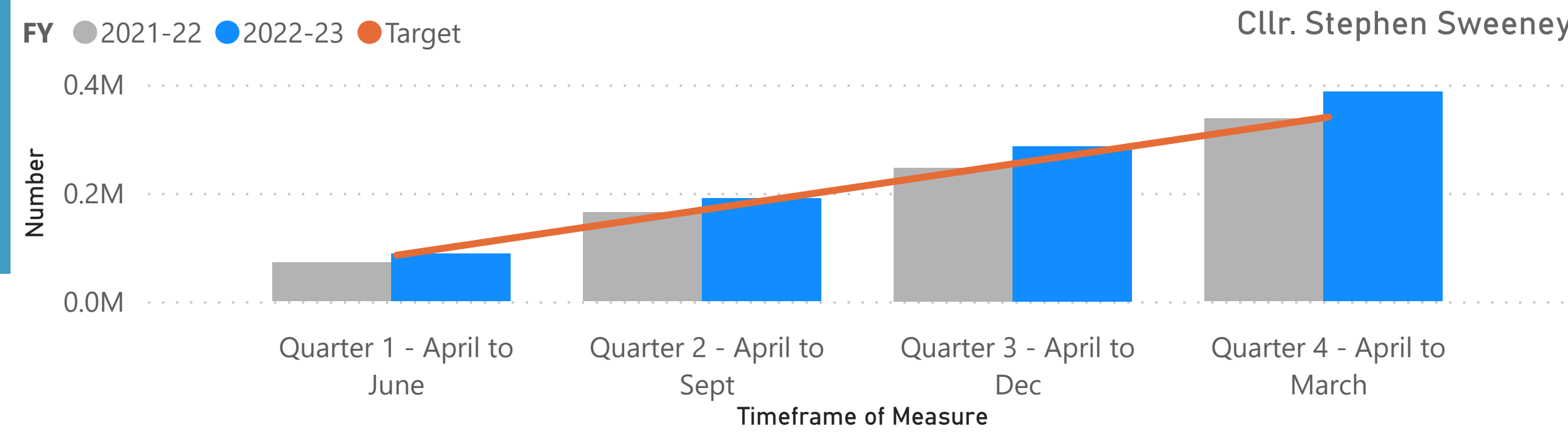
2021-22
2022-23

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

High
Is Good
Cumulative (Per Annum)

Current Status SMART Actions if Off Target

Positive
Yearly Trend



386.92K ✓
Target: 340.00K

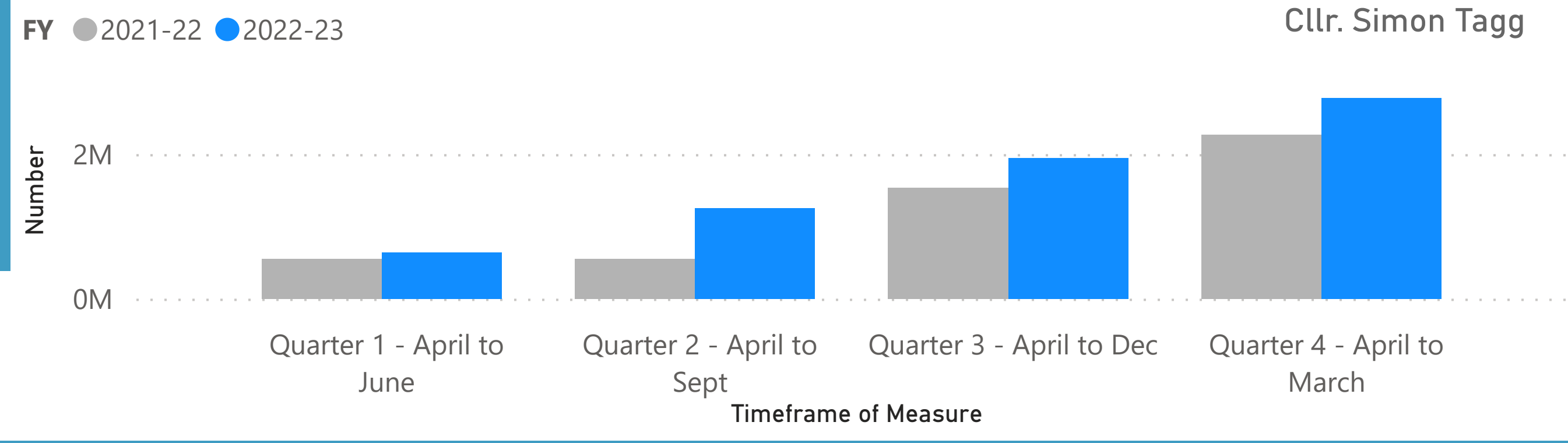
Not Required as Target Met

ID4.2 - Town Centre Footfall - Newcastle

High
Is Good
Cumulative (Per Annum)

Current Status SMART Actions if Off Target

Positive
Yearly Trend



2.78M

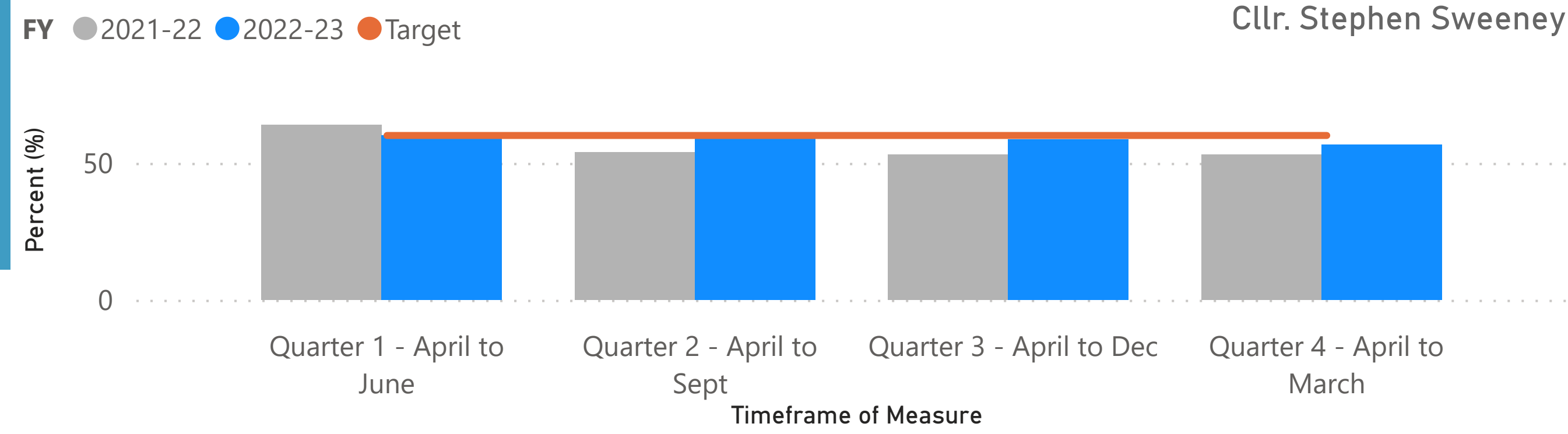
Improvements seen both from the same time period last year and also against the previous outturn figure by a total of 507420 visits. The current quarter had a total of 831009 visits with the busiest zone being the High Street - Poundland. The busiest time of day in the quarter was between 12 and 1pm with an average dwell time of 189mins.

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

High
Is Good
Cumulative (Per Annum)

Current Status SMART Actions if Off Target

Positive
Yearly Trend

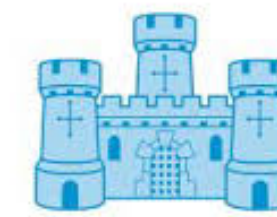


56.75
Target: 60.00

The drop in stall occupancy for some of the markets can be attributed to seasonal variations. Adverse weather conditions in Q3 and Q4 have historically been a factor. Poorer than expected trader recruitment to the General Markets echoes national market trends. Market review being planned for 2023 to drive improvement.
Quarter 4 breakdown in isolation;
- Specialist event markets – average stall occupancy = 98%.
- Antique Forum Group Licensed Market – average stall occupancy = 52%
- General market – average stall occupancy = 22% (Monday and Wednesday General Markets have had consistently very low occupancy)



Priority 4: Town Centres for All



NEWCASTLE-UNDER-LYME
BOROUGH COUNCIL

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	The "Experience Kidsgrove" town centre strategy has been drafted in partnership with Kidsgrove Town Council and Go Kidsgrove and a survey is in progress to understand business views on potential measures to increase footfall
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	The Antique Market licence has been renewed for a further 2 years (2023-25) and a calendar of specialist markets for 2023 has been agreed. Work has begun on scoping potential improvements to the market layout and stalls as part of the successful Future High Streets Fund programme. A special "coronation market" has been arranged for Saturday 6th May 2023.
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 project is dependent on achievement of planning permission for the new Castle Car Park so is not scheduled to start until late 2023.
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	Planning application for construction of the new Castle Car Park submitted March 2023.
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	Planning application submitted in December 2022 for demolition and subsequent re-development of York Place.