



Quarter 1 - April 2023 to June 2023

All Performance Indicators Current Status

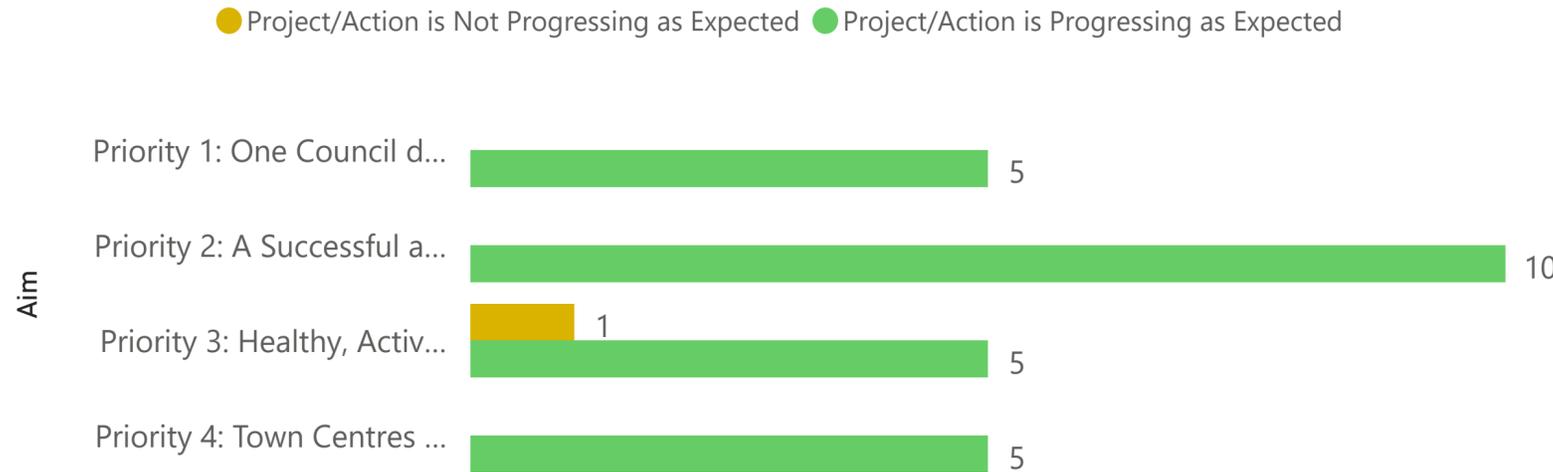


Corporate Aim (Priority)	Count of ID
Priority 1: One Council delivering for Local People	18
Priority 2: A Successful and Sustainable Growing Borough	6
Priority 3: Healthy, Active and Safe Communities	15
Priority 4: Town Centres for All	3
Total	42

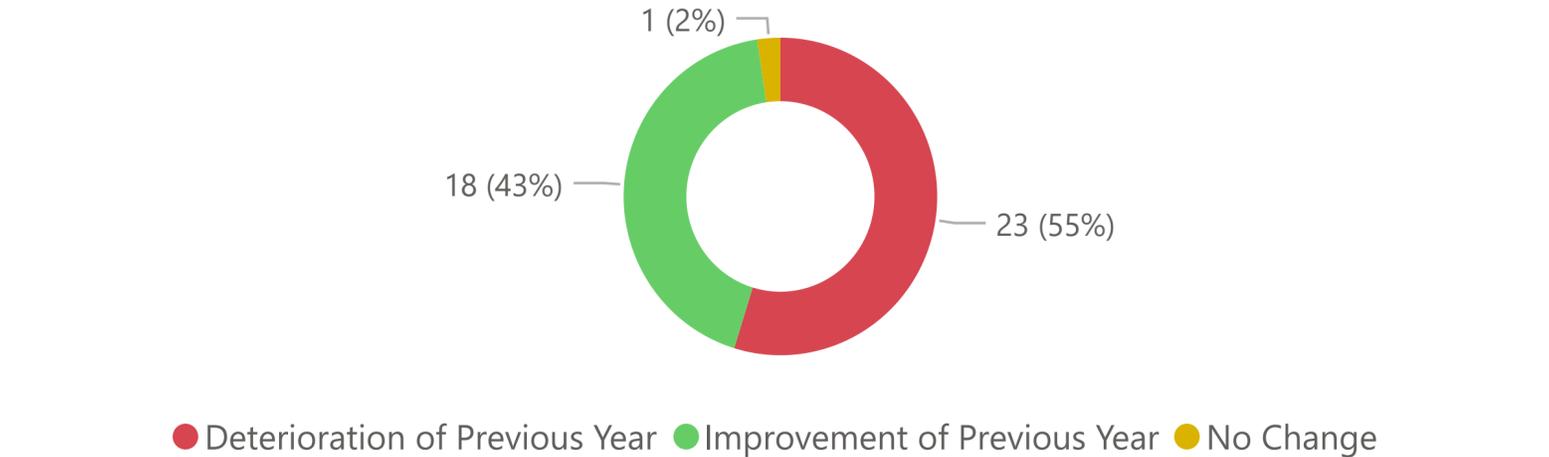
Smart Narrative

- There are 25 Indicators which have set targets this quarter.
- 76% met their targets within Quarter One. 11 Indicators which met their target also showed improvement when compared to the same time period last year. 8 Indicators which met their target showed a negative trend when being compared to last year.
- 24% of Indicators were off target this quarter. 2 of these indicators showed an improvement when compared to last year. 4 indicators showed a negative trend.
- There are 17 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year, 11 of the contextual measures showed a negative trend, 5 measures showed an improved trend and 1 measure show no change.
- 1 Projects/Actions within Priority 3 has been identified as not progressing as expected.

All Qtr. 1 Summary Project Status Split

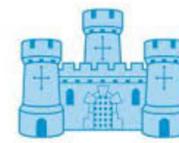


All Qtr.1 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year





Priority 1: One Council delivering for Local People



NEWCASTLE-UNDER-LYME
BOROUGH COUNCIL

Priority 1: Performance Indicators Current Status



Corporate Aim (Priority)	Number of Indicators
Priority 1: One Council delivering for Local People	18

Smart Narrative

- There are 18 Indicators which have set targets this quarter within Priority 1.
- 64% met their targets within Quarter One. 4 Indicators which met their target also showed improvement when compared to the same time period last year. 5 Indicators which met their target showed a negative trend when being compared to last year.
- 36% of Indicators were classed as off target this quarter. Only 1 of these indicators showed an improvement when compared to last year. 4 indicators showed a negative trend.
- There are 4 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year, 3 of these measures showed a negative trend whereas 1 of the measures showed a positive trend.
- All Projects/Actions within Priority 1 are classed to be progressing as expected.

Priority 1: Qtr. 1 Summary Project Status Split

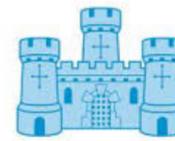
● Project/Action is Progressing as Expected



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

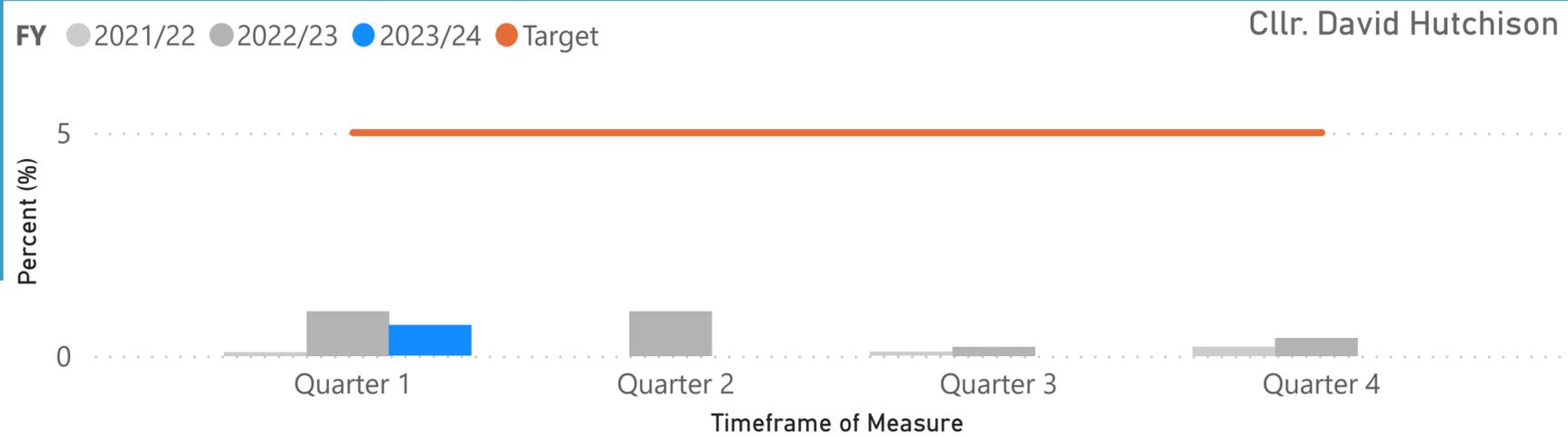


● Deterioration of Previous Year ● Improvement of Previous Year



Low Is Good 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)



0.69✓

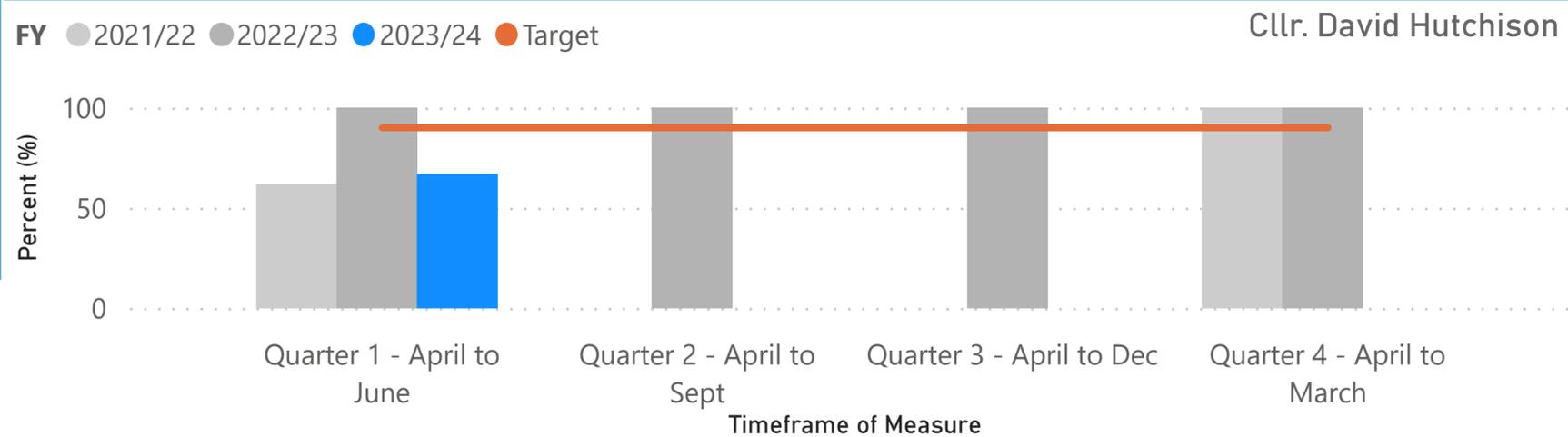
Target: 5.00

Not Required as Target Met

Positive
Yearly Trend

High Is Good 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)



67.00!

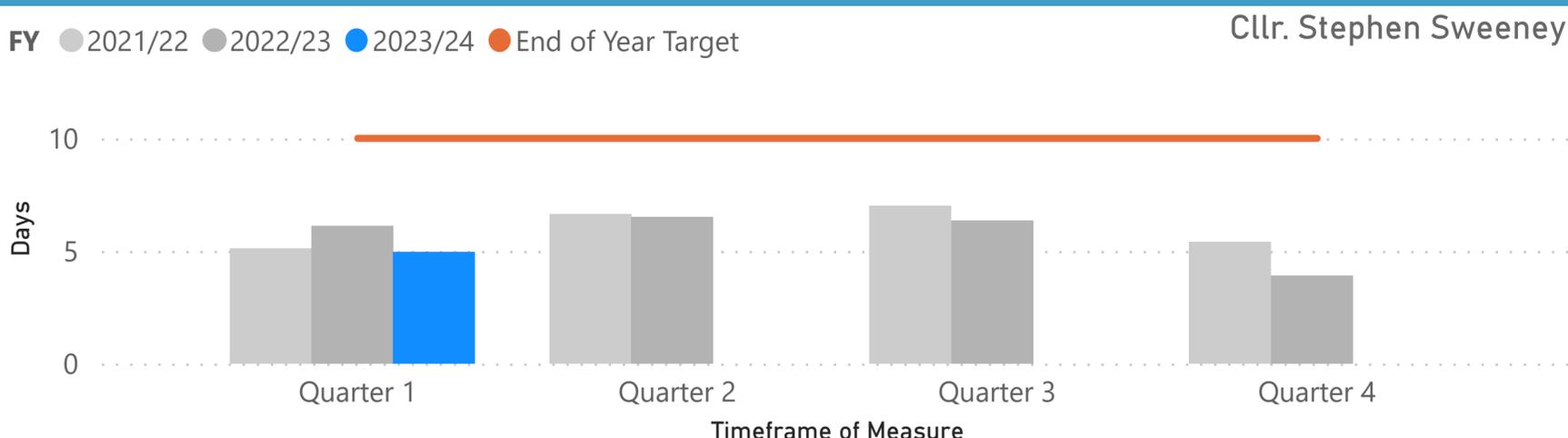
Target: 90.00

We did not achieve the target within quarter 1, however the overdue inspection was completed within 5 days of the quarter ending. 3 inspections were planned with 1 unable to be completed which resulted in the high percentage drop seen in quarter 1. Unfortunately this was due to staff absence and delays in obtaining access to the premises.

Negative
Yearly Trend

Low Is Good ID1.10 - Time taken to process Housing Benefit new claims/change events (Days) **Current Status** **SMART Actions if Off Target**

Low Is Good
Cumulative (Per Annum)



4.96✓

End of Year Target: 10.00

Not Required as Target Met

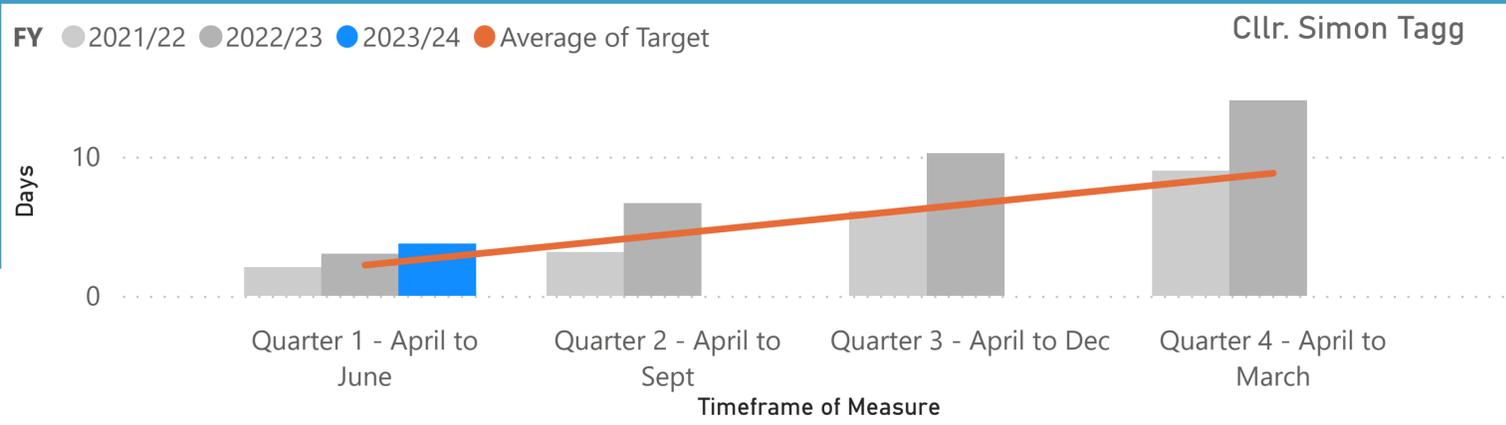
Positive
Yearly Trend



ID1.13 - Average number of days per employee lost to sickness - Per Employee Current Status SMART Actions if Off Target

Low
Is Good
Cumulative
(Per Annum)

Negative
Yearly Trend



3.71!
Target:
2.20

Sickness absence continues to remain above target, this mirrors the national picture and we have an action plan designed to try and address some of the challenges

ID1.14 - Staff Turnover Current Status SMART Actions if Off Target

Low
Is Good
Cumulative
(Per Annum)

Positive
Yearly Trend



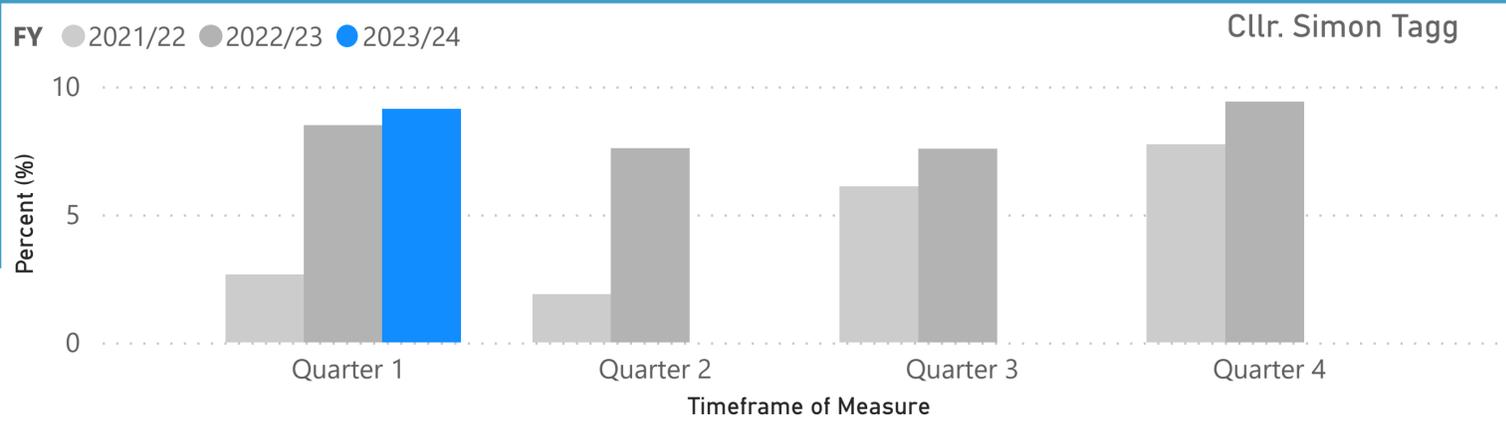
2.03✓
End of Year Target:
10.00

Not Required as Target Met

ID1.15 - Staff Vacancy Rate Current Status SMART Actions if Off Target

Low
Is Good
Per Quarter
(Snapshot)

Negative
Yearly Trend



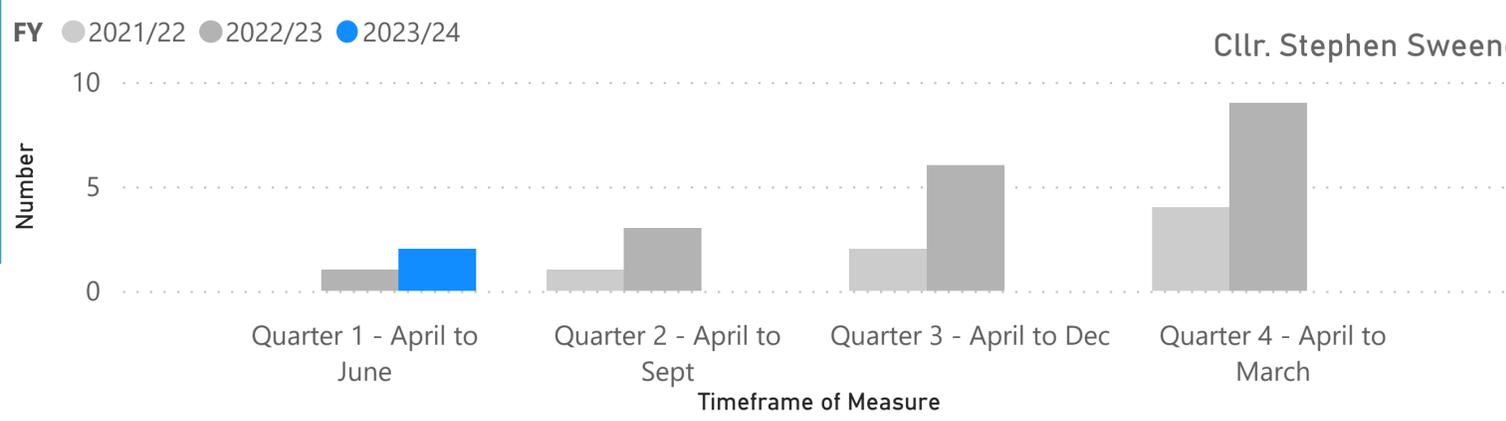
9.11

Vacancy rates remain above baseline value of 6.6, however some of this relates to restructures and cost saving exercises

ID1.3 - No. Accidents/Incidents reported (RIDDOR) Current Status SMART Actions if Off Target

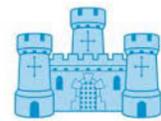
Low
Is Good
Cumulative
(Per Annum)

Negative
Yearly Trend



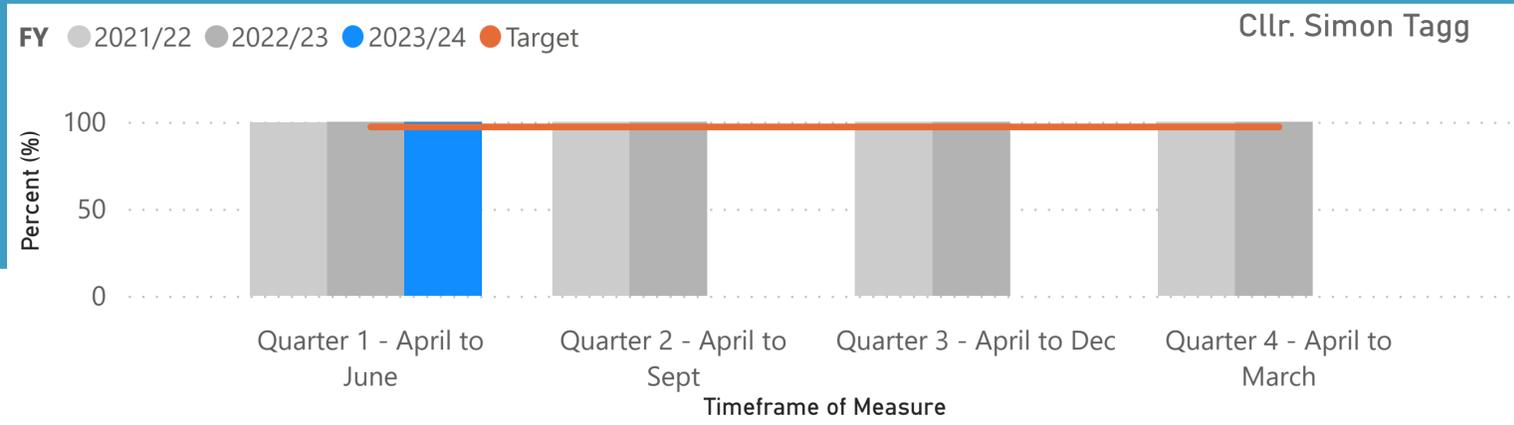
2.00

There has been 1 more accident reported when comparing against Quarter 1 of 2022/23 however if accidents remain this low over future quarters then it is anticipated that measure will fall below last year's outturn. Measure will be monitored to ensure that there are no abnormal spikes.



High ID1.6 - Percentage of Customer Hub requests resolved at first point of contact **Current Status** SMART Actions if Off Target

Is Good
Cumulative (Per Annum)



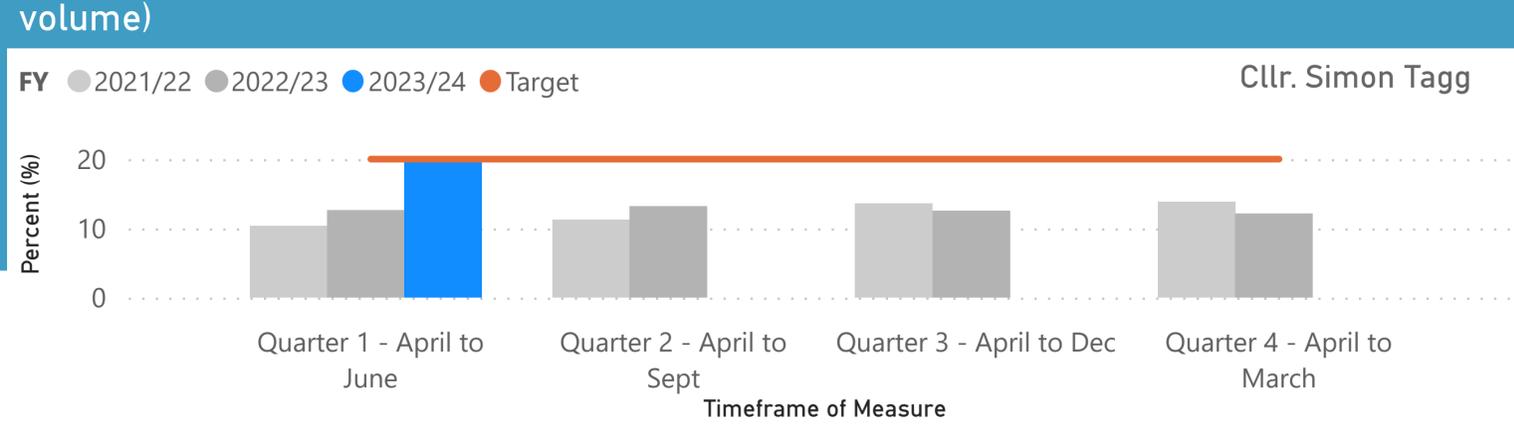
100.00 ✓
Target: 97.00

Not Required as Target Met

Positive
Yearly Trend

Low ID1.7 - % Unmet demand (number of calls not answered as a % of total call handling volume) **Current Status** SMART Actions if Off Target

Is Good
Cumulative (Per Annum)



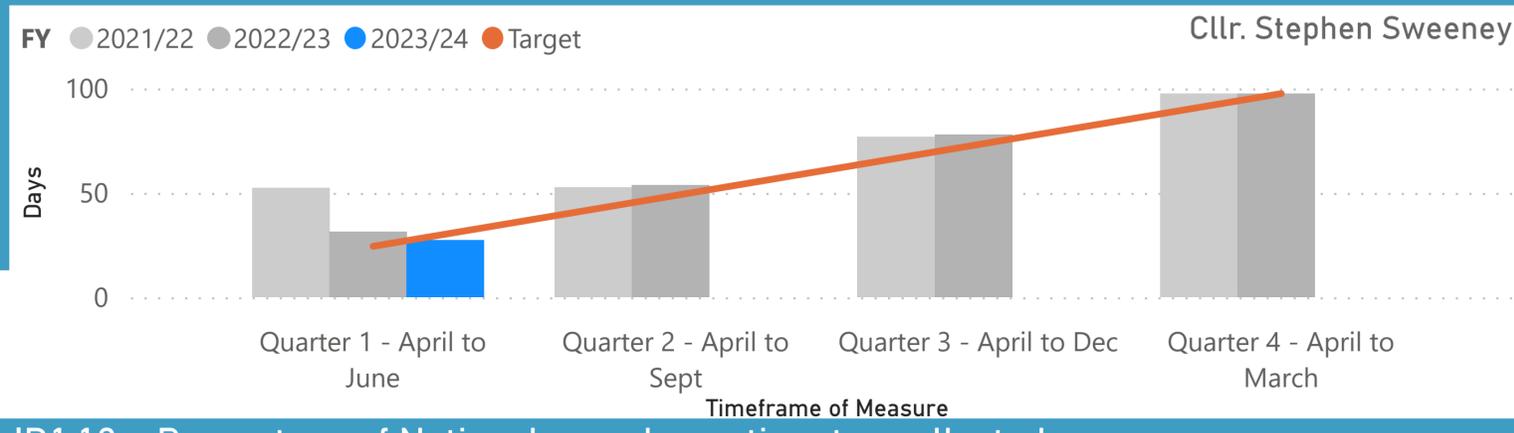
19.50 ✓
Target: 20.00

Target Met however to further improve measure 3 staff members have been diverted to the NHA project for the next 3 months which impacts on call handling. Elections have dispatched registrations forms which creates additional short term demand

Negative
Yearly Trend

High ID1.11 - Percentage of Council Tax collected **Current Status** SMART Actions if Off Target

Is Good
Cumulative (Per Annum)



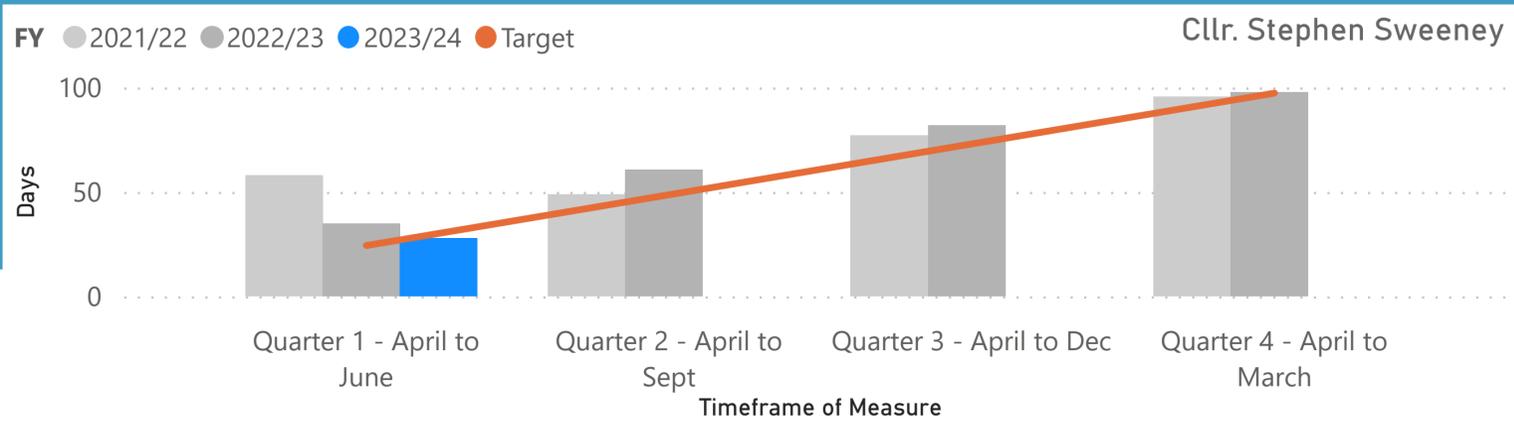
27.30 ✓
Target: 24.38

Not required as Target Met - Should be noted that measure is 4.1% lower than last year for same period

Negative
Yearly Trend

High ID1.12 - Percentage of National non-domestic rates collected **Current Status** SMART Actions if Off Target

Is Good
Cumulative (Per Annum)



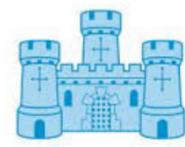
27.70 ✓
Target: 24.33

Not required as Target Met - Should be noted that measure is 7% lower than last year for same period

Negative
Yearly Trend



Priority 1: One Council delivering for Local People



NEWCASTLE UNDER LYME
BOROUGH COUNCIL

All ▼

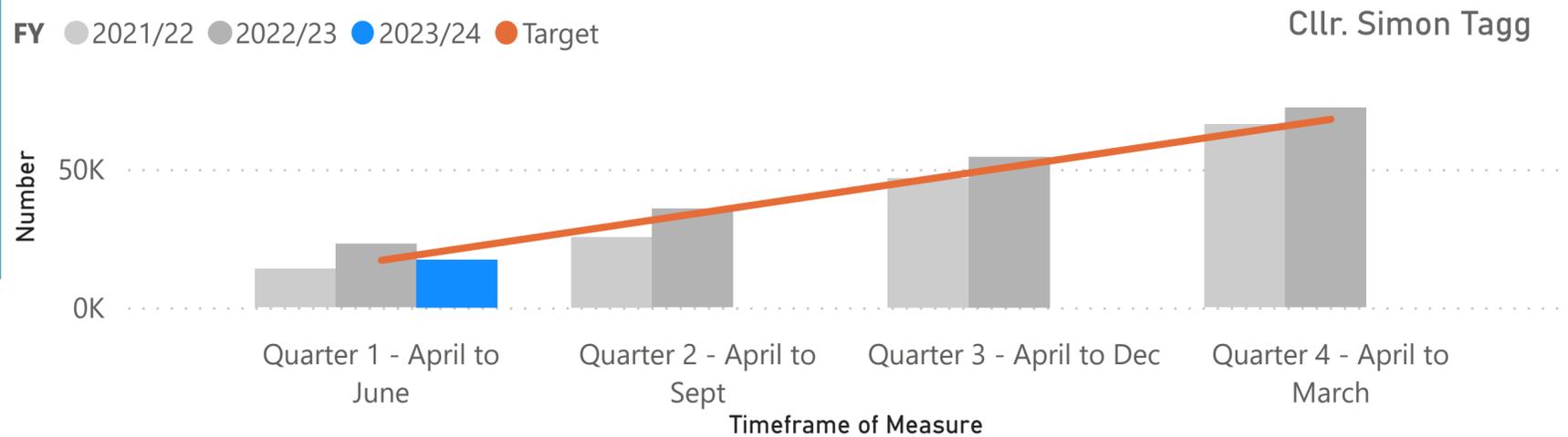
High
Is Good
Cumulative
(Per
Annum)

ID1.8a - Total number of digital online transactions

Current Status

SMART Actions if Off Target

Negative
Yearly Trend



17.28K ✓

Target:
17.00K

Target Met - Information Advice and Guidance has been reviewed, updated and standardised over the past 12 month with back end processes vastly improved. Number of Jadu Forms now being ran in Citizens Access. Jadu Forms account for 14040 and Citizens Access Transactions account for 3237 for Q1. Citizens Access Transactions were lower than expected in April due to NEC being down during this period.

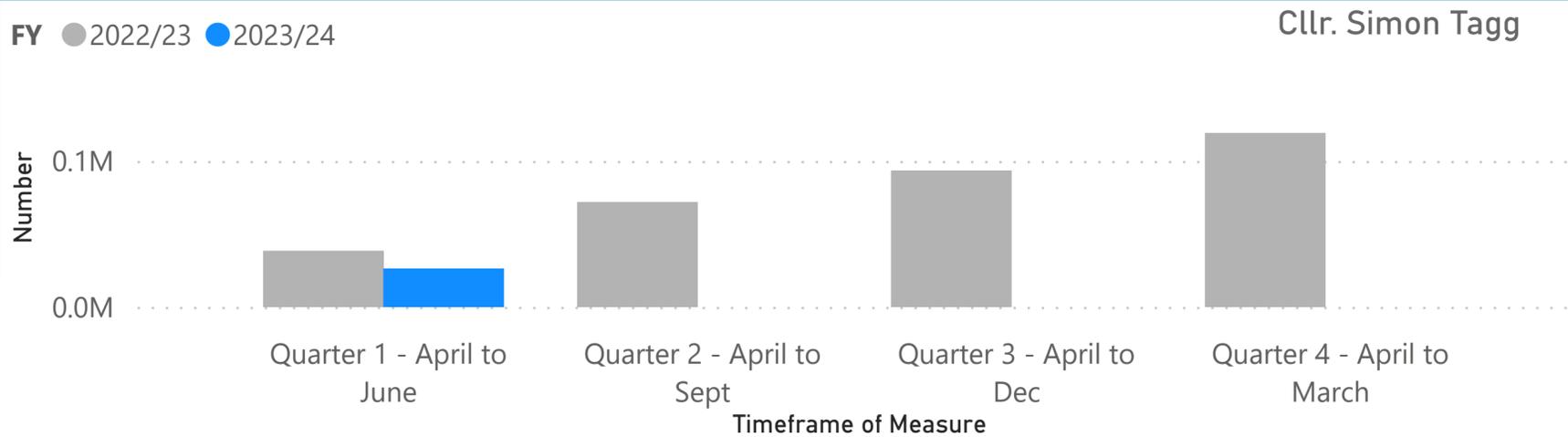
Low
Is Good
Cumulative
(Per
Annum)

ID1.8b- Total number of calls offered into the Customer Hub

Current Status

SMART Actions if Off Target

Positive
Yearly Trend



26.15K

Number of calls offered have dropped by 12439 when comparing against Quarter 1 from 2022/23. The improved digital forms and improved citizens access functionality will have had some impact as this can be related to the council providing better digital customer experiences than compared to a year ago. The large drop however is likely to have been impacted by other factors such as implementing of "5 a day" to remove work backlog and reduce failure demand into the council for customer chasing for updates.

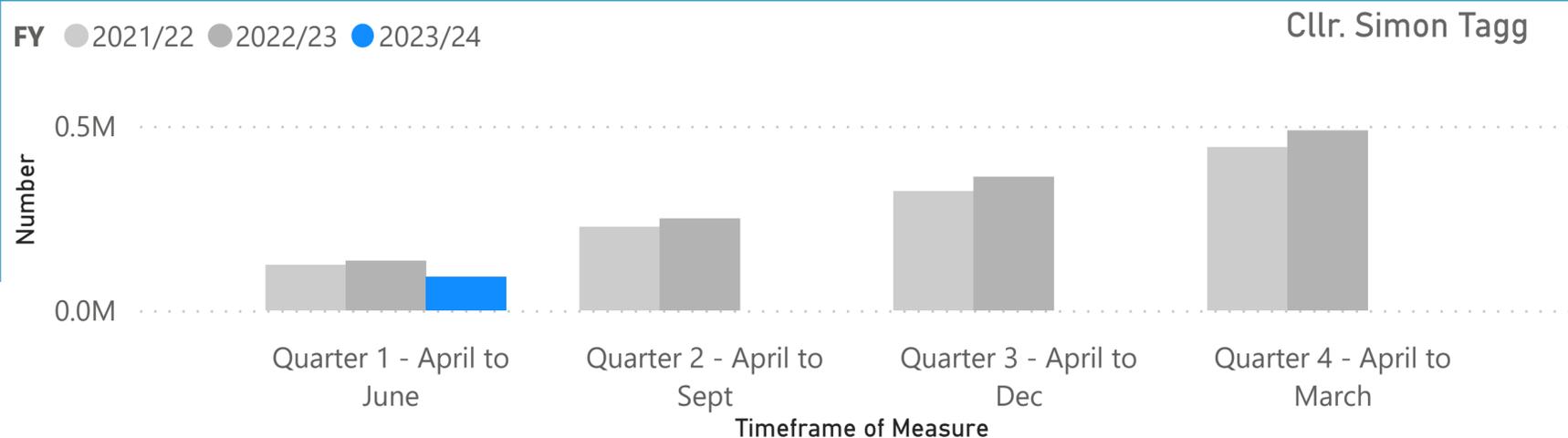
High
Is Good
Cumulative
(Per
Annum)

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

Current Status

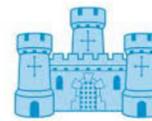
SMART Actions if Off Target

Negative
Yearly Trend



90.74K

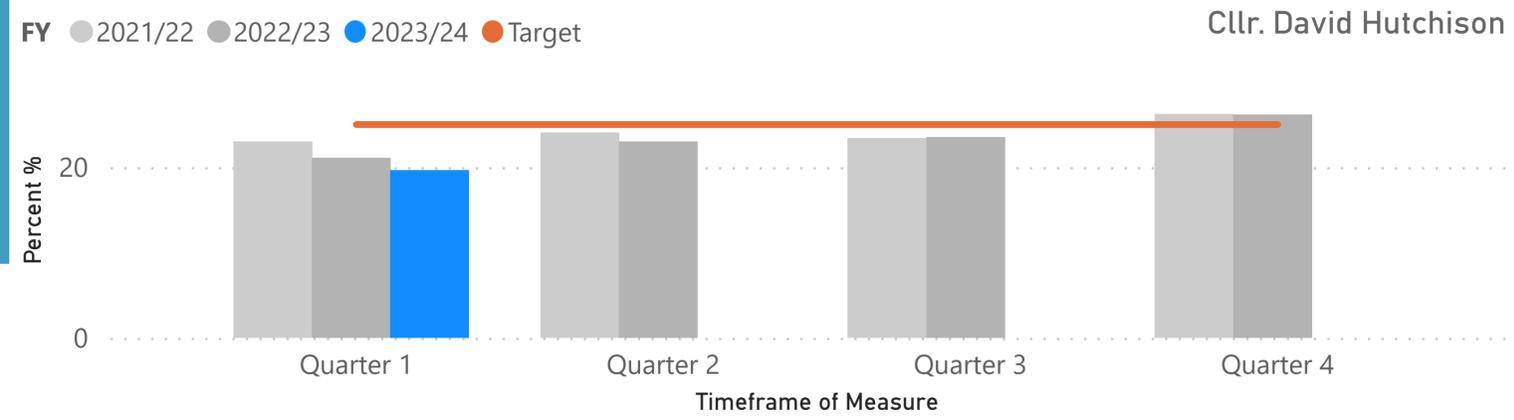
Google Analytics new version GA4 went live on the 1st July 2023 with the old version stopped recording new data. This new version is different to the original Google Analytics setup which has required new set up and an understanding on what what can be extracted out of it. Following investigations on GA4, we have been able to view active users for our website at particular date ranges. These figures are consistent and appropriate, but are significantly lower to the figures that we thought were correct previously. Looking at the dashboard figures in particular and Google's explanation behind the figures, we believe that the old report was not a true reflection of the users and was giving significant higher values than the actual figure. It is also worth noting that the change in Google Analytics versions has also impacted how certain metrics are calculated, so there may be some slight variation on figures while we adjust over to the new GA4 version.



ID1.4a - Dry Recycling:- Household collections from the kerbside (%) Current Status SMART Actions if Off Target

High
Is Good
Per Quarter (Snapshot)

Negative
Yearly Trend



Cllr. David Hutchison

19.67!

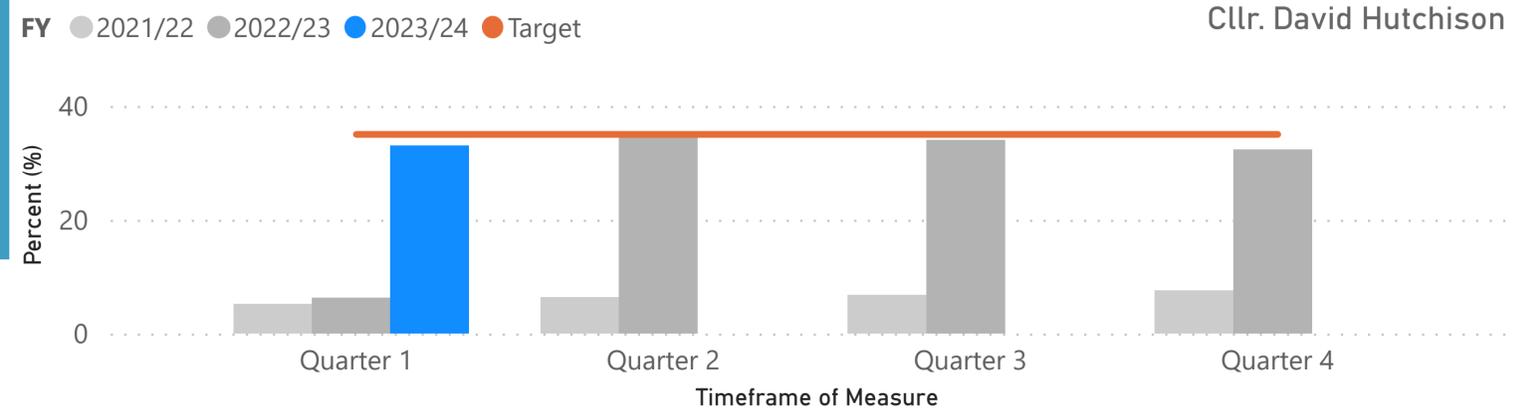
Target:
25.00

Garden waste tonnage has increased disproportionately with better growing conditions. As this takes a bigger proportion of the whole, it has the effect of lowering the dry recycling percentage. That said tonnages of recycling and general waste are dropping probably due to cost of living crisis. This is being seen across the country.

ID1.4b - Food:- Household collections from the kerbside (%) Current Status SMART Actions if Off Target

High
Is Good
Per Quarter (Snapshot)

Positive
Yearly Trend



Cllr. David Hutchison

33.00.

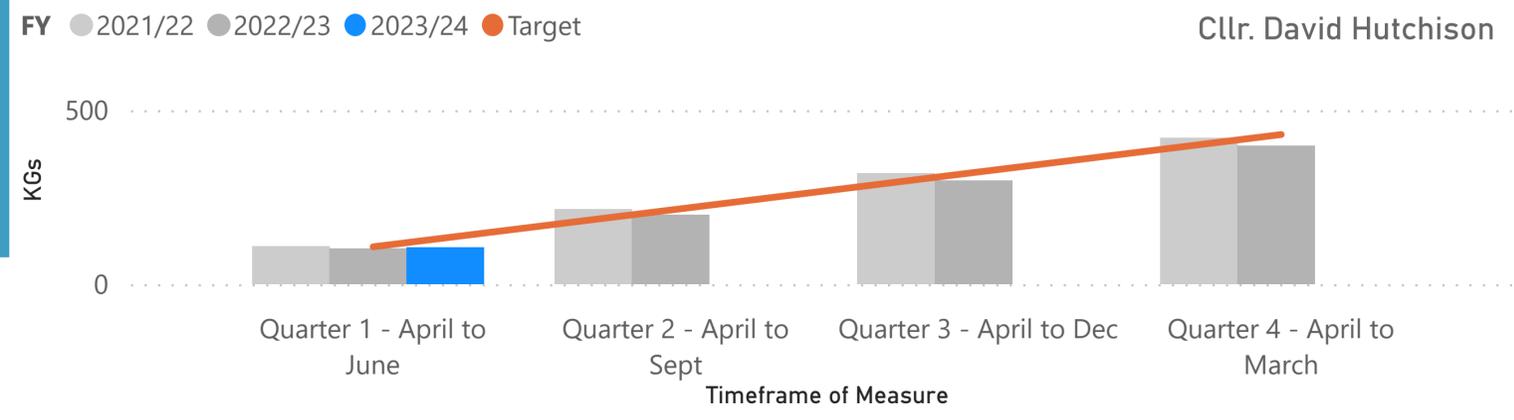
Target:
35.00

Measure is under target by 2% however is vastly improved upon from Quarter 1 in financial year 22/23 and also showing improvements from last year's outturn. Under Target due to new targets set for 23/24 to help drive councils performance with measure heading in the right direction to meet this.

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)

Negative
Yearly Trend



Cllr. David Hutchison

106.20✓

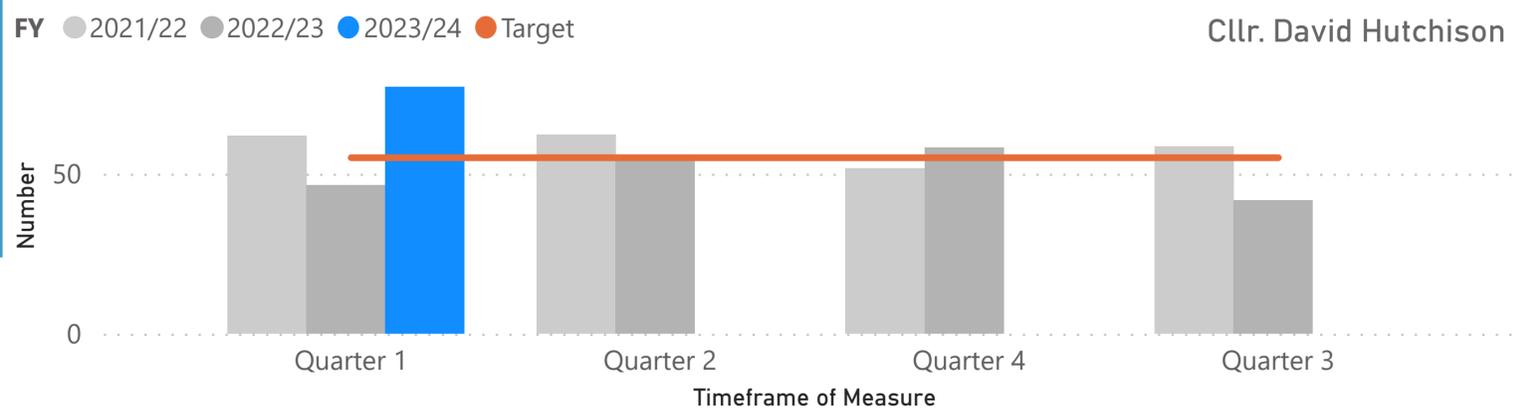
Target:
107.50

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)

Negative
Yearly Trend



Cllr. David Hutchison

77.05!

Target:
55.00

High sickness level and other vehicle issues have affected collections across all services. This unfortunately has had a knock on effect on missed collections



Priority 1: One Council delivering for Local People



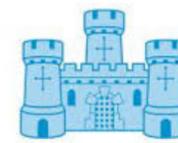
NEWCASTLE·UNDER·LYME
BOROUGH COUNCIL

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	Work has begun on development of a People Strategy which aims at ensuring resourcing and talent management, culture and performance goals are realised long term through development of our people and capability.
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 target for benefit delivery within timescales. Work continues across services and consideration is being given as to how continuous improvement can be embedded post programme.
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 continuing to run a range of events, many of which are 850 focussed to increase visitor numbers and spend. 2. Bereavement services are promoting the availability of services and burials, plus looking at increasing the range of memorial options available. 3. Initial species surveys for the land at Keele are being undertaken as part of the investigations into the potential solar scheme.
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	An element of the People Strategy focusses on ensuring inclusivity and equal opportunity of recruitment processes aiming for a workforce which mirrors the local population.
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 Board are meeting regularly to address key themes facing our residents. Work is ongoing to provide cost of living support and guidance, employment opportunities and community safety initiatives.



Priority 2: Performance Indicators Current Status



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

Smart Narrative

- There are 6 Indicators which have set targets this quarter within Priority 2.
- 83% met their targets within Quarter One. 2 Indicators which met their target 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.
- There is 1 measure (2.6) shown as off target this qquarter which equates to 17% overall. This measure however did show an improvement when compared to the previous financial year.
- All Projects/Actions within Priority 2 are classed to be progressing as expected.

Priority 2: Qtr. 1 Summary Project Status Split

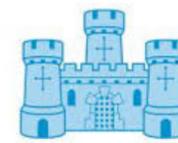
● Project/Action is Progressing as Expected



Priority 2: Qtr.1 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



● Deterioration of Previous Year ● Improvement of Previous Year



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

Current Status

SMART Actions if Off Target

Low

Is Good

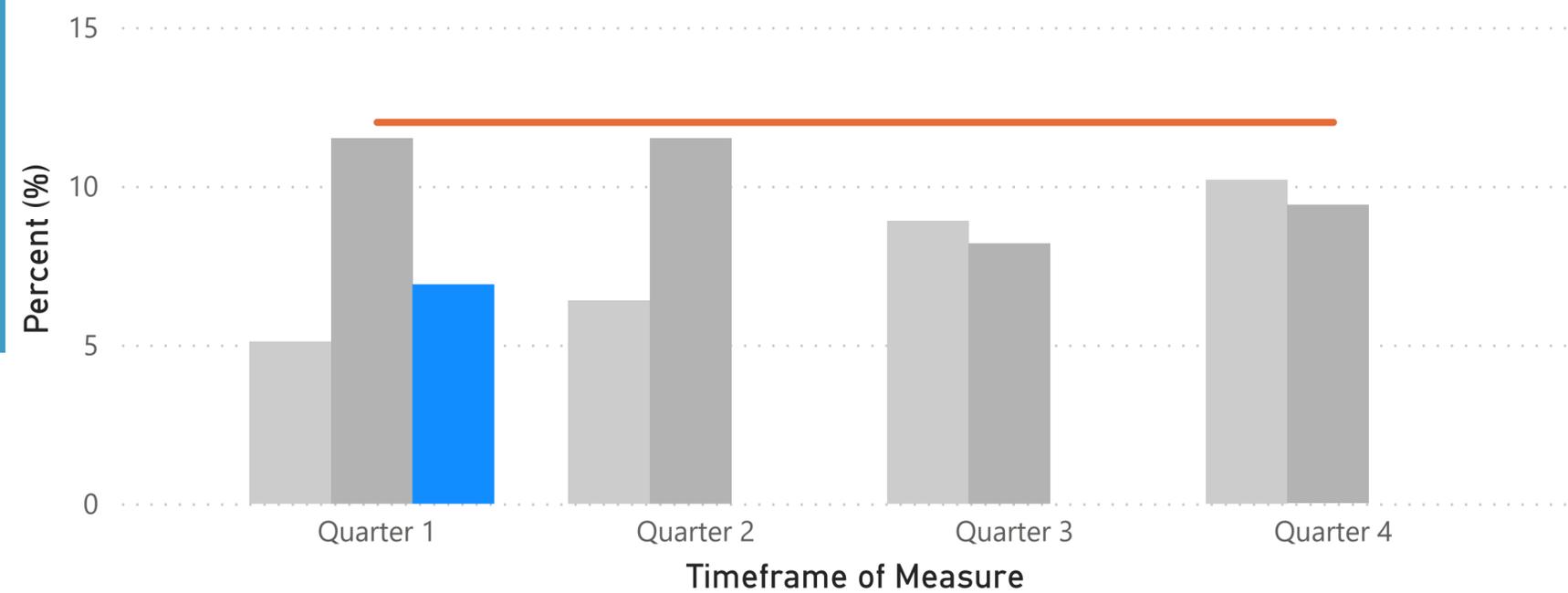
Per
Quarter
(Snapshot)

Positive

Yearly Trend

FY ● 2021/22 ● 2022/23 ● 2023/24 ● Target

Cllr Stephen Sweeney



6.90✓

The number of properties % vacant is below target

Target:

12.00

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

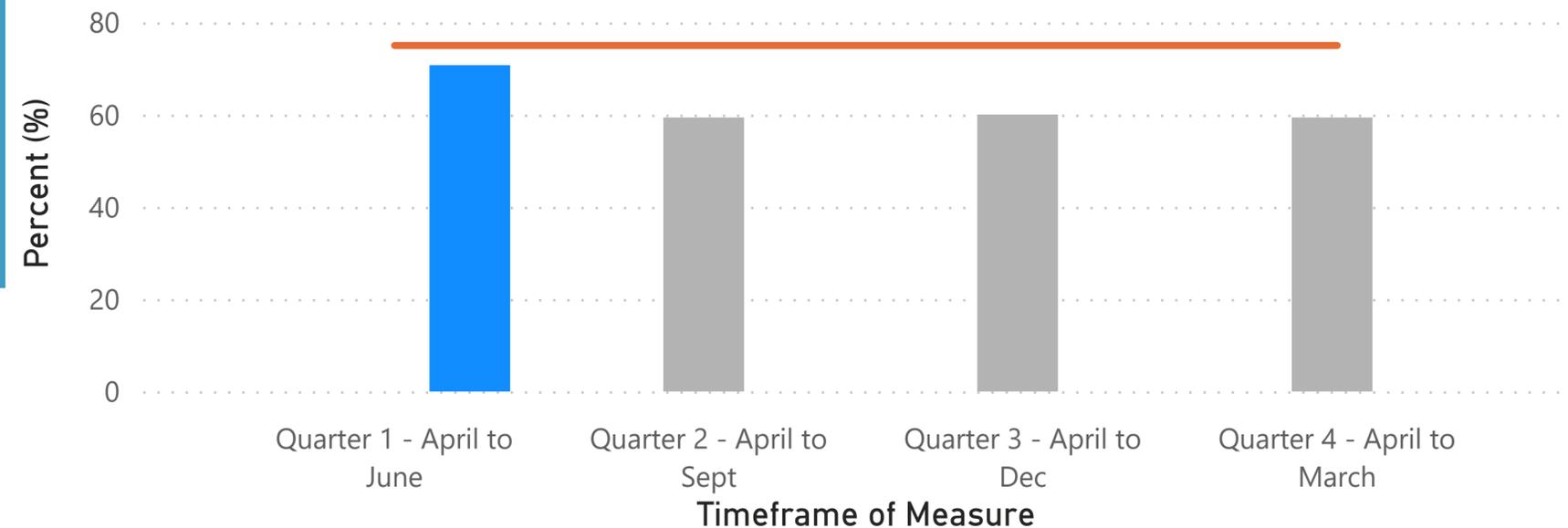
Cumulative
(Per
Annum)

Positive

Yearly Trend

FY ● 2021/22 ● 2022/23 ● 2023/24 ● Target

Cllr. Andrew Fear

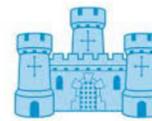


70.70•

This is a significant improvement from the previous quarter but the number of complaints received remains high. A review is currently being undertaken of the enforcement policy and procedures including the resource implications arising from this. The service is also currently under review as part of the 'One Council' approach

Target:

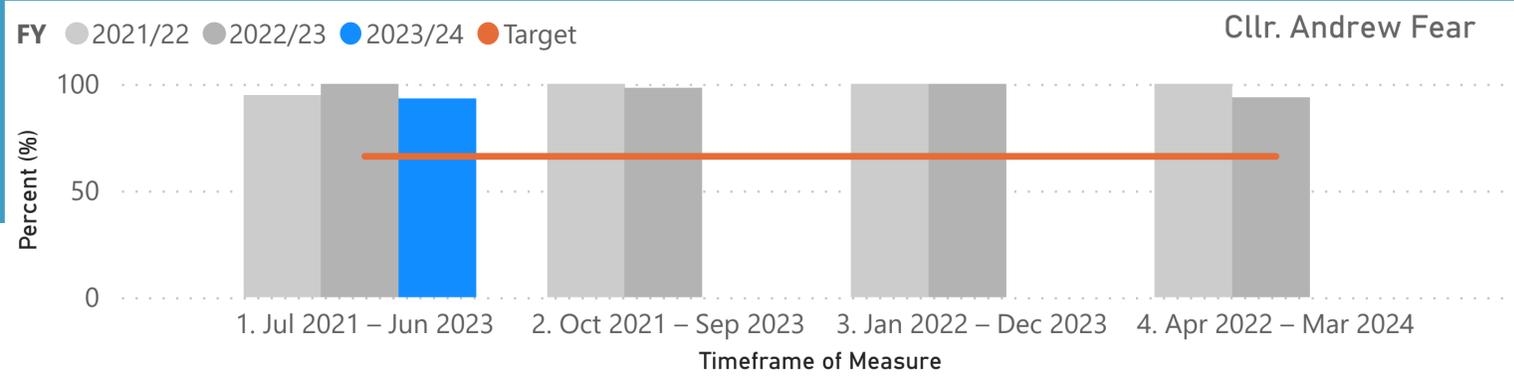
75.00



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



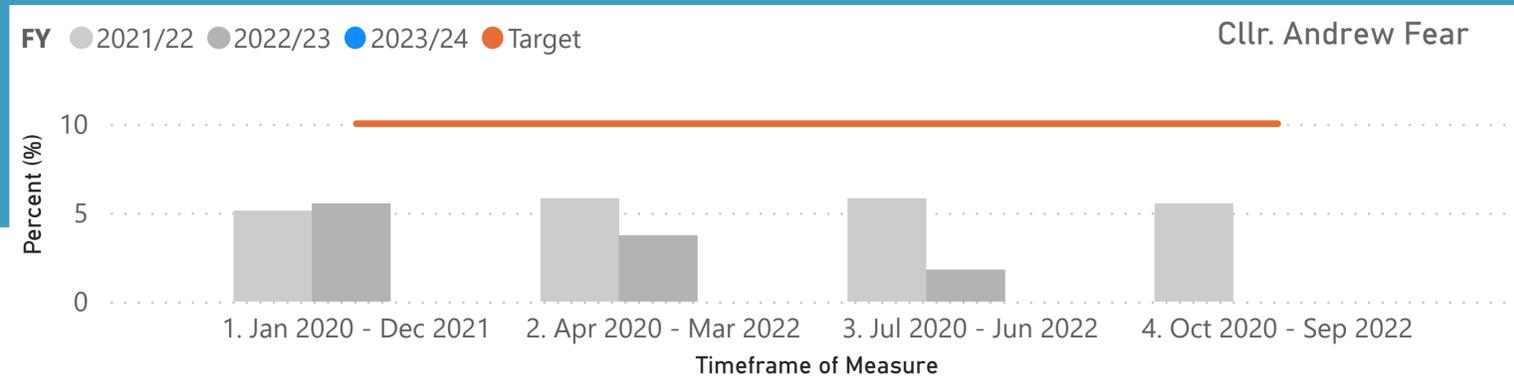
Cllr. Andrew Fear
93.00 ✓
Target: 66.00

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 July 2021 - June 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



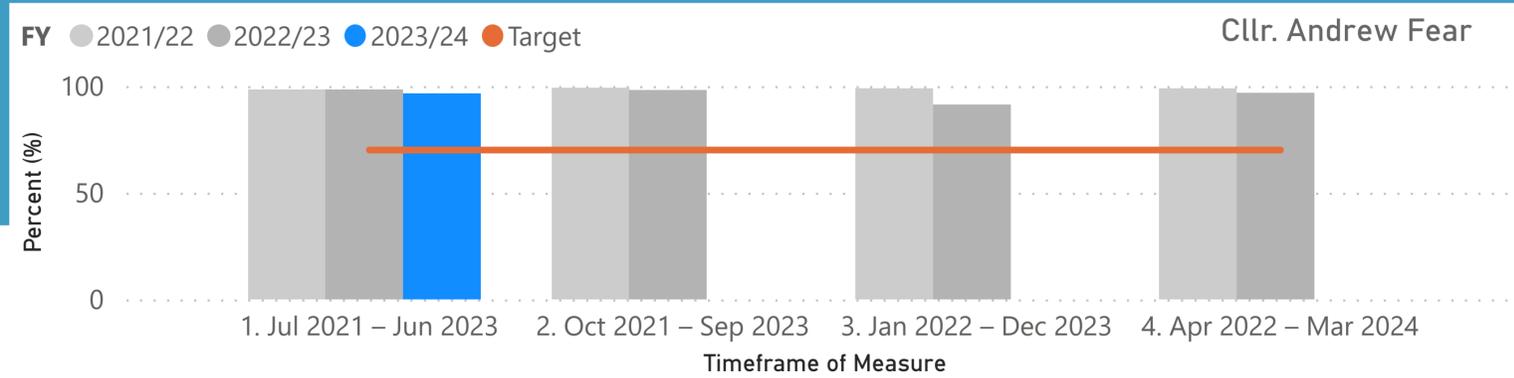
Cllr. Andrew Fear
0.00 ✓
Target: 10.00

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 January 2020 - December 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



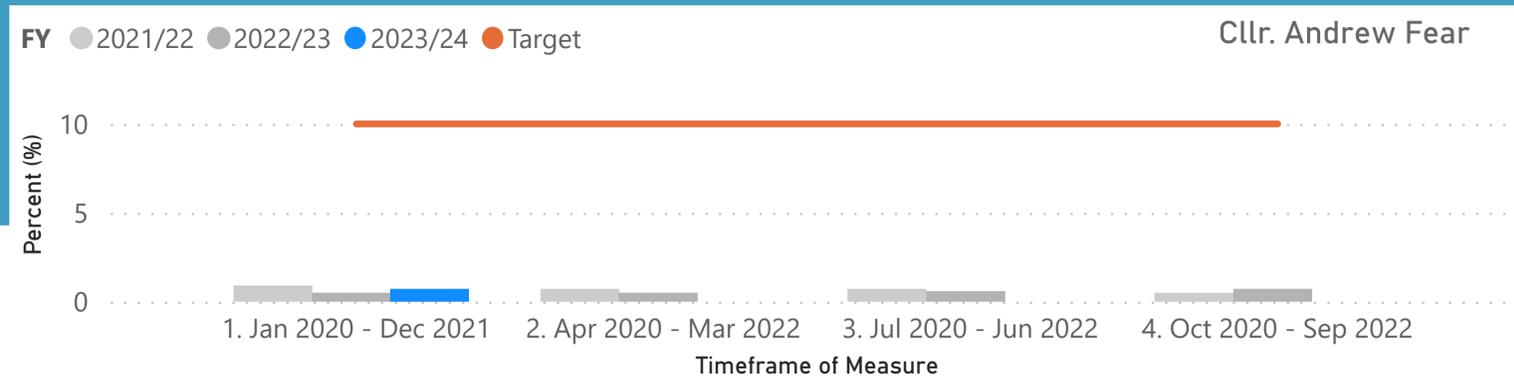
Cllr. Andrew Fear
96.40 ✓
Target: 70.00

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 July 2021 - June 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: 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 January 2020 - December 2021



Project Status Split for Priority 2.

Project/Action is Progressing as Expected

10

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	Public consultation on the Regulation 18 (First Draft) Local Plan started on the 19 June and lasts until the 14 August 2023. The 8 week consultation process is supported by consultation events taking place across the Borough. The team will consider all the responses received to the consultation process, alongside any additional evidence and will look to prepare the next stage of the Local Plan, in line with the timeframe of the Local Development Scheme.
Cllr. David Hutchison	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	Phase 4 of the Urban Tree Planting Strategy is complete, including the 850 Lyme Forest at the former Keele Golf Course. Phase 5 is being planned for planting in winter 2023/24. Wildflower meadows have been planted at Sandy Lane and Winchester Drive open spaces.
Cllr. David Hutchison	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	Complaints of odour increased in April and May but have reduced in June. Monitoring and visits are continuing to support the investigation. A community event was attended along with partners from EA and UK-HSA. Project prioritisation is identification of the root cause of recent episodes.
Cllr. David Hutchison	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	RoadMap contract in final stages of completion. Scheduled for Cabinet along with updated Sustainable Environment Strategy for October 23.
Cllr. David Hutchison	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 leading role in the SSB. we have taken a number of reports and updates for information / consideration of the board .
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	The Disabled Facilities Grant service transferred from being a commissioned service to being provided in house on 1st April 2023. A backlog of cases had built up which the service is working through and has an aim to reduce the time from enquiry through to completion of works.
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 Funding, two Town Deals and the delivery plan for the Shared Prosperity Fund has been approved. Levelling Up Fund 2 bid was unsuccessful. Awaiting news on Levelling Up Fund 3.



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 project is complete. Town Deal funded element of Chatterley Valley link road is complete with delivery continuing through other funding sources. Grant funding agreement with Canal & River Trust now complete with delivery due to commence later this year. The Railway Station and Shared Service Hub projects remain under development with partners.
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 TD projects have been approved for delivery. The remaining one has been submitted and is awaiting approval. Grant funding agreements for the improved bus, cycling and walking infrastructure are at the final stage of development. Delivery of digital elements has progressed with the signing of a grant funding agreement for one element of delivery. Work continues with partners to deliver on the remaining projects for Knutton, Chesterton and key gateway sites.
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	The delay in receiving confirmation of funding from Government created several reviews of the projects in line with meeting outcomes agreed in July 2022, this review meant operational delivery was either delayed with planning for operational delivery was affected. The communities and place projects revolved around the natural environment and over 8000 trees have been planted across the borough to support the biodiversity targets. The museum received investment as the external refurbishment took place and support to purchase internal provisions such as chairs, tables all adding to an increase of rental income and a more welcoming venue for tourists or visitors to the Borough. The UKSPF has invested in people in skills as the partnership with support Staffordshire has enabled the recruitment of a volunteer coordinator creating the opportunity for work experience and tackling confidence and mental wellbeing barriers. In April 2023 we saw the employment of two roles which will support the homeless as a Mental Health counsellor and Discharge officers were appointed to tackle the needs of those most vulnerable in the locality. The grant payment to BES (Business Enterprise Support) was seen as an investment in people and providing them with skills to register official as self-employed or as a SME business enterprise. The guidance and professional advice took the side hustle idea to reality with mentoring along the way and currently 8 people have taken on a business venture.



Priority 3: Performance Indicators Current Status



Corporate Aim (Priority)	Number of Indicators
Priority 3: Healthy, Active and Safe Communities	15

Smart Narrative

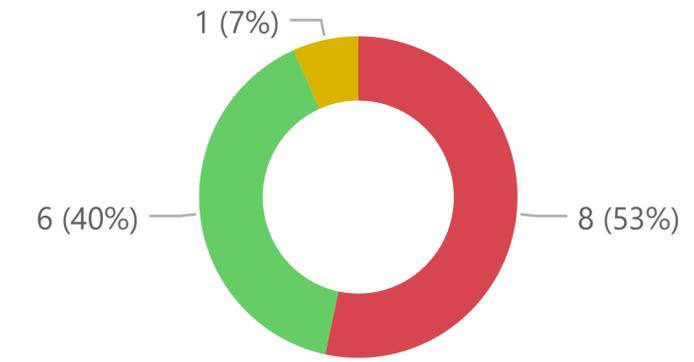
- There are 3 Indicators which have set targets this quarter within Priority 3.
- 100% met their targets within Quarter One. All 3 Indicators which met their target also showed improvement when compared to the same time period last year.
- No Indicators were classed as off target this quarter.
- There are 12 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year, 8 measures had showed a negative trend, 3 measures demonstrated an improvement when comparing to 22/23; 1 contextual measure did not change.
- Within Priority 3, there was 1 Projects/Actions which was raised to not be progressing as expected and related to the following; "Further increasing recycling rates across the borough with a particular focus on food waste"

Priority 3: Qtr. 1 Summary Project Status Split

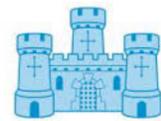
● Project/Action is Not Progressing as Expected ● Project/Action is Progressing as Expected



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



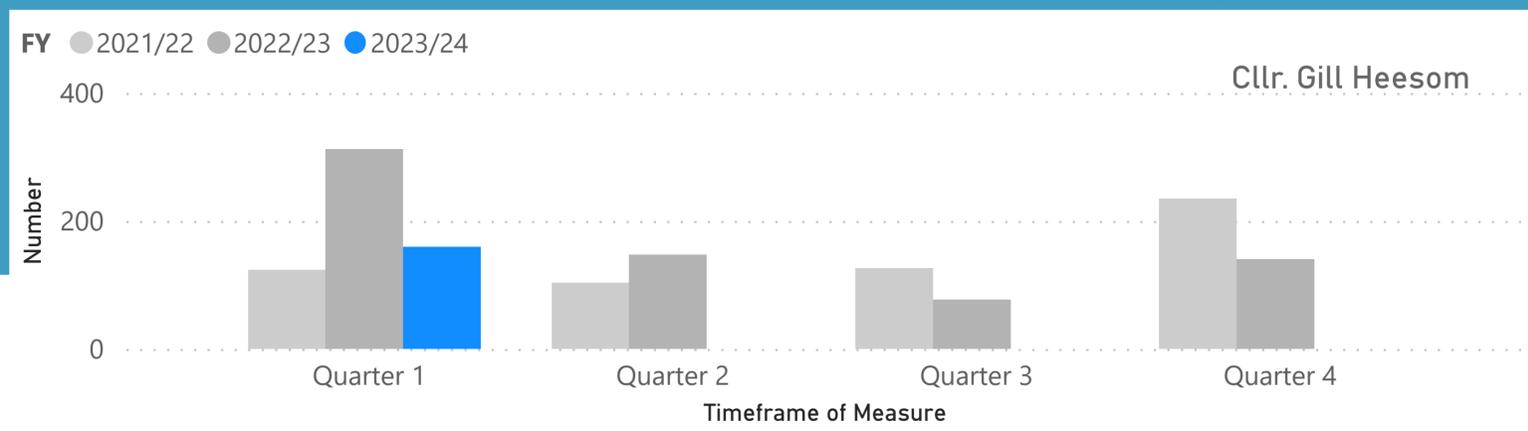
● Deterioration of Previous Year ● Improvement of Previous Year ● No Change



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



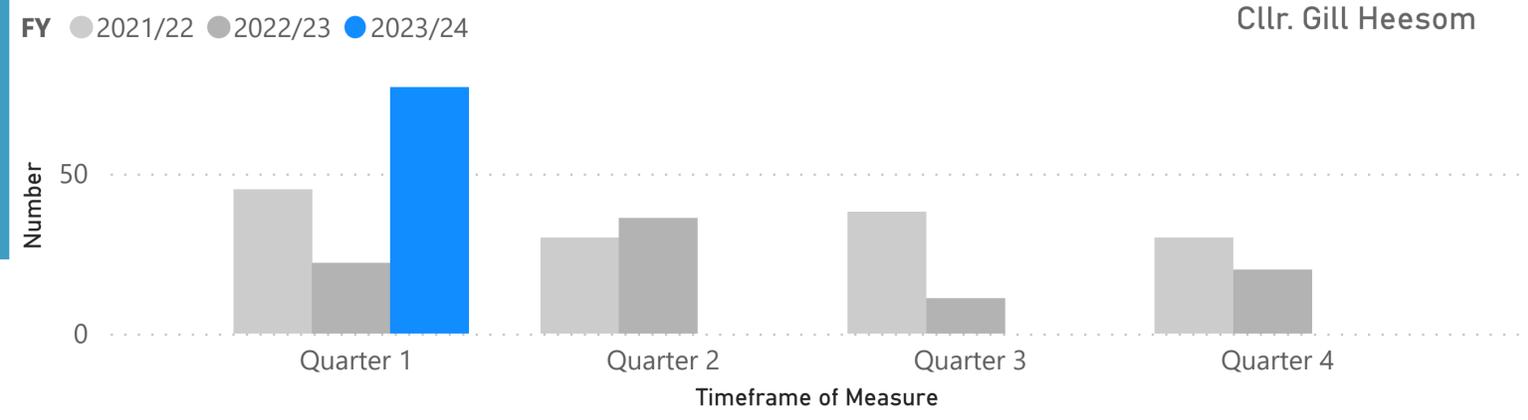
159.00

This measure is roughly on target with work continuing with a range of partner agencies to address ASB efficiently and effectively. We are also working on ways to encourage reporting of ASB to ensure that this is a fair reflection on ASB problems.

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)

Negative
Yearly Trend



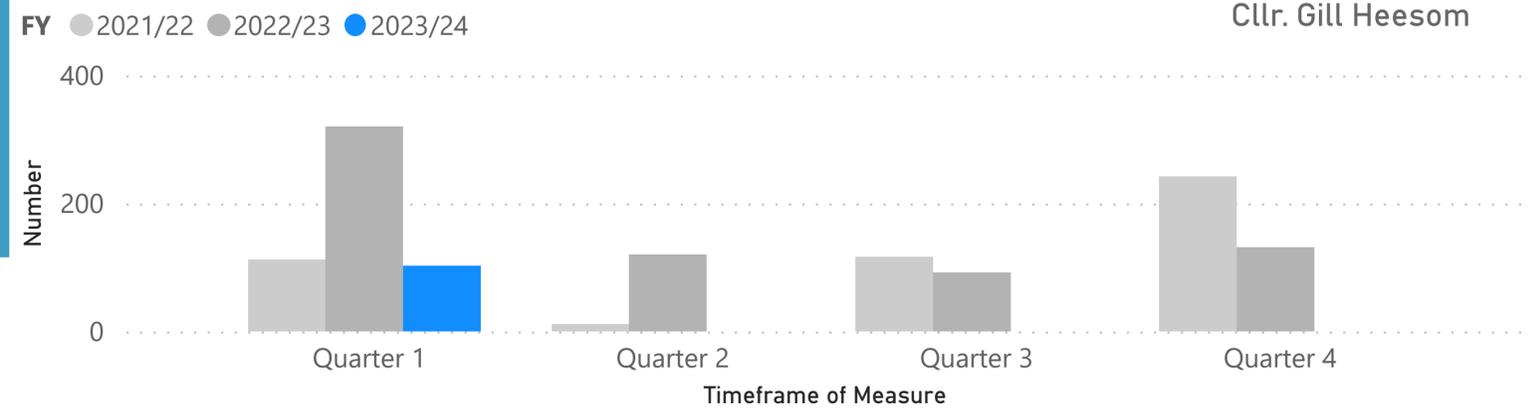
77.00

We continue partnership working to reduce ASB and ensure any complaints are dealt with efficiently and effectively in a timely manner. We are also working on ways to encourage reporting of ASB to ensure that this is a fair reflection on ASB problems.

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



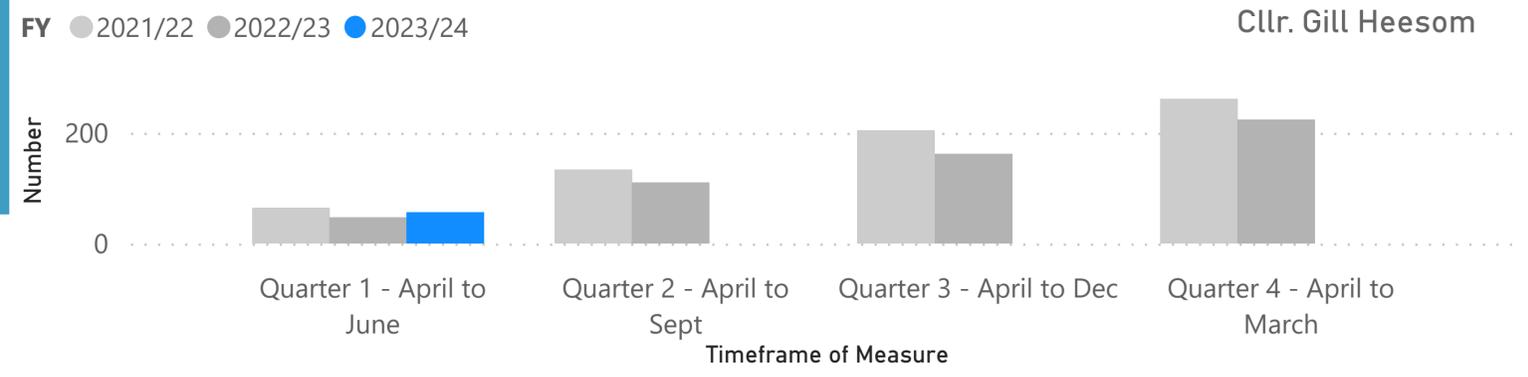
102.00

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

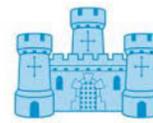
Low
Is Good
Cumulative
(Per
Annum)

Negative
Yearly Trend



56.00

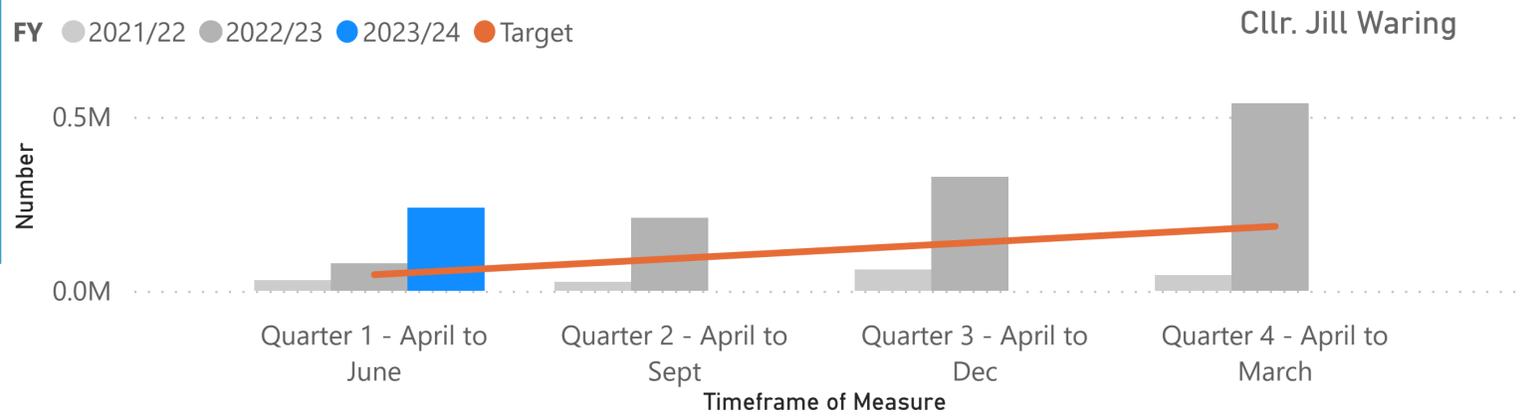
Quarter 2 and 3 of monitoring will identify any trends



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



237.24K ✓

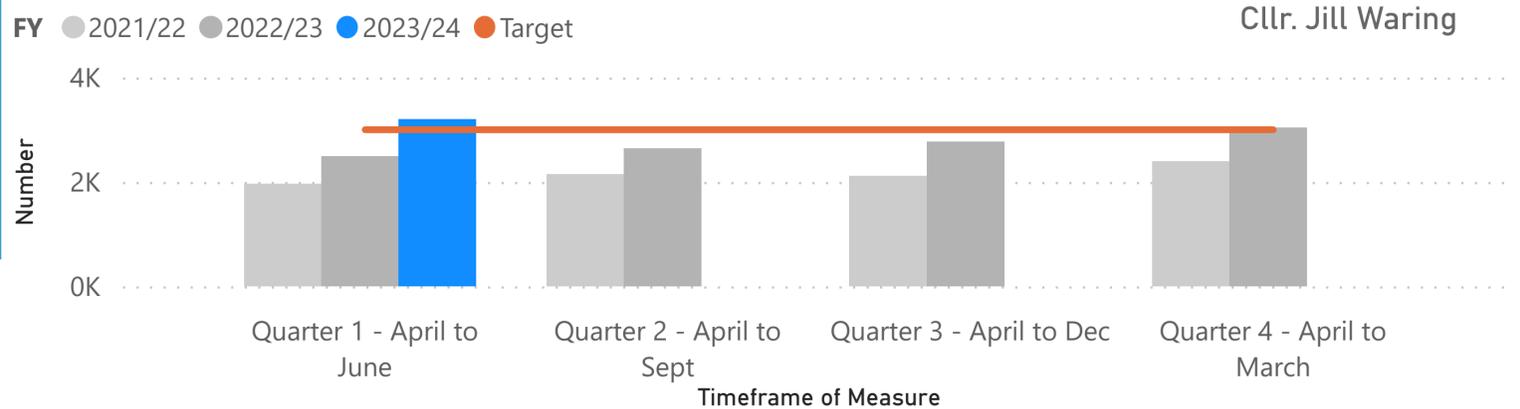
Not Required as Target Met

Target:
46.25K

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

High
Is Good
Cumulative (Per Annum)

Positive
Yearly Trend



3.20K ✓

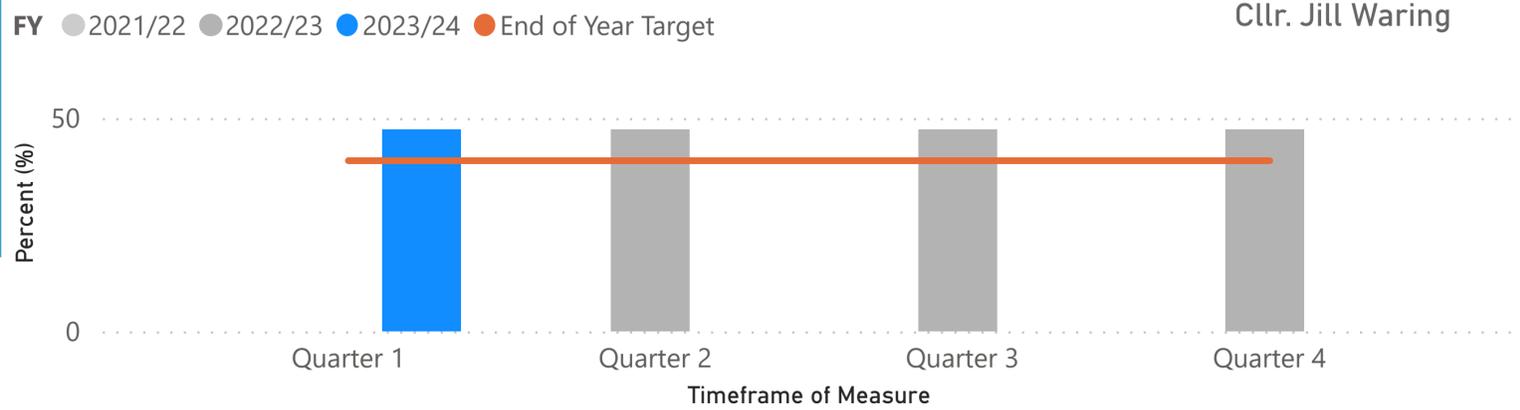
Not Required as Target Met

Target:
3.00K

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

High
Is Good
Per Quarter (Snapshot)

Positive
Yearly Trend



47.30 ✓

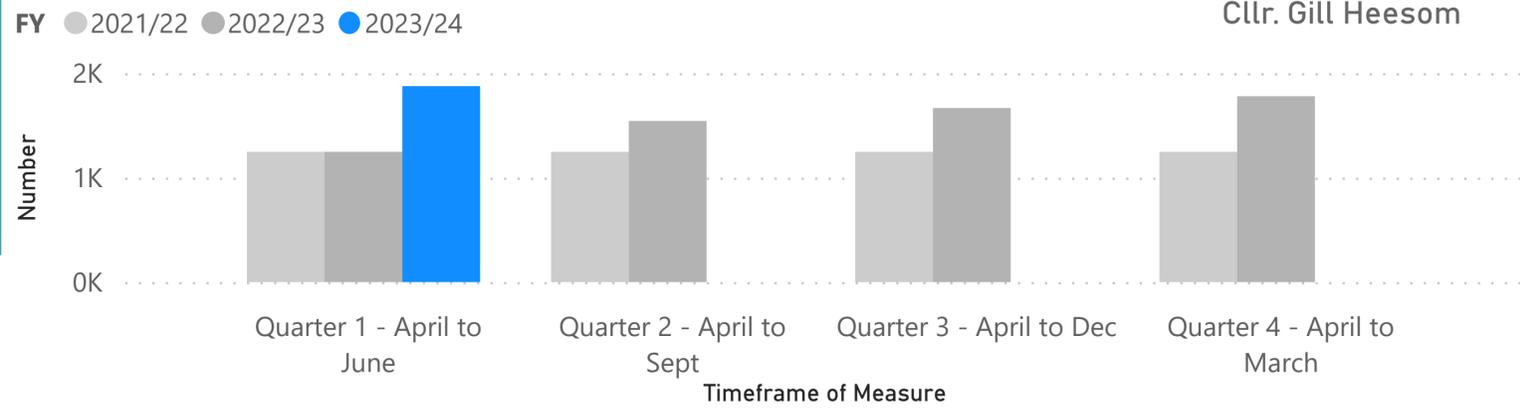
Not Required as Target Met

End of Year Target:
40.00

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

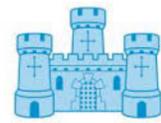
Low
Is Good
Per Quarter (Snapshot)

Negative
Yearly Trend



1.87K

Live application numbers reflects the increasing demand for social housing at a time of increasing housing costs

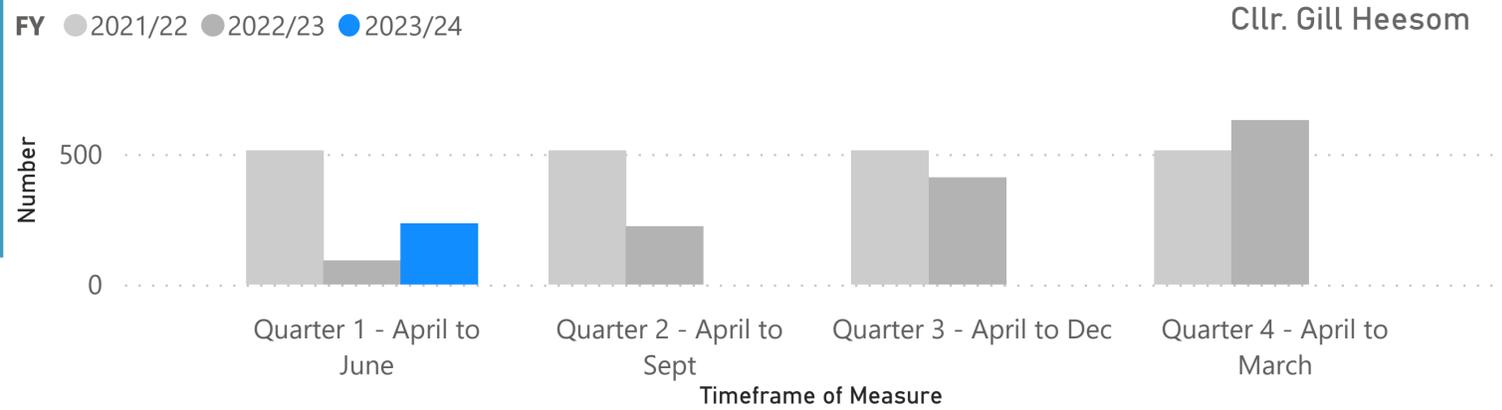


ID3.7 - Number of lets to registered providers from the housing waiting list

Current Status

SMART Actions if Off Target

High
Is Good
Per Quarter
(Snapshot)
Positive
Yearly Trend



Cllr. Gill Heesom

233.00

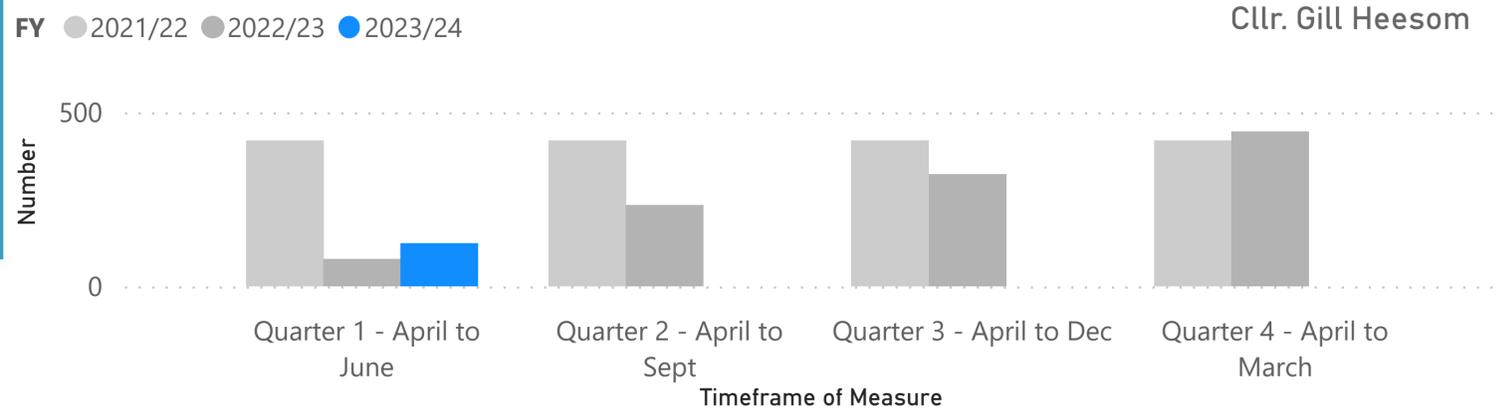
Depends on partnership working with registered providers in the borough

ID3.8 - Emergency homeless presentations

Current Status

SMART Actions if Off Target

Low
Is Good
Cumulative
(Per Annum)
Negative
Yearly Trend



Cllr. Gill Heesom

124.00

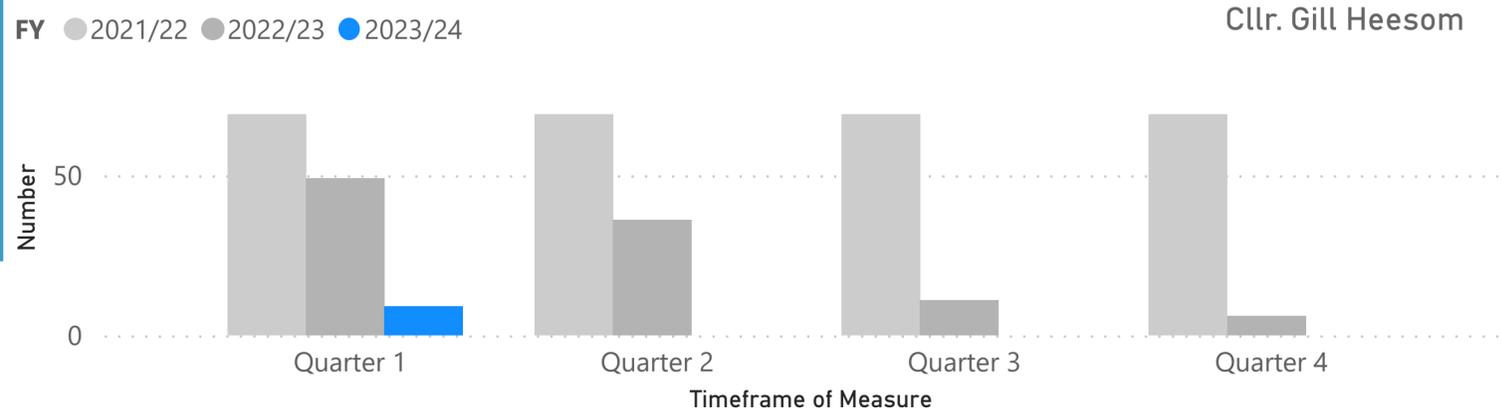
Second quarter of monitoring will identify any trends

ID4.4 - Total Rough Sleepers Verified in Quarter

Current Status

SMART Actions if Off Target

Low
Is Good
Per Quarter
(Snapshot)
Positive
Yearly Trend



Cllr. Gill Heesom

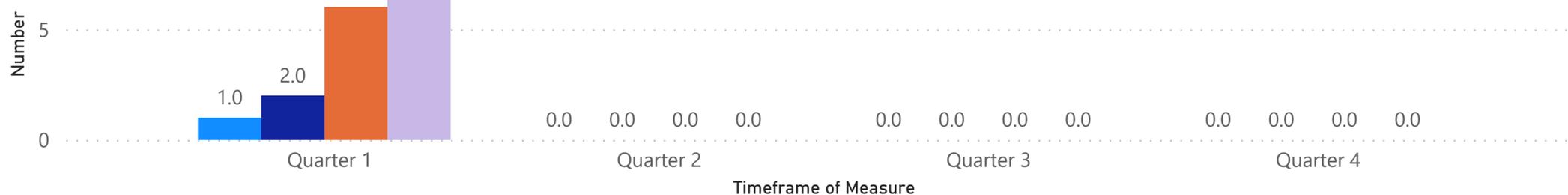
9.00

Our rough sleeper figures for a single night have increased this month. Out of the 9 rough sleeping, 5 have Stoke connection. The 6 that are entrenched are our target priority group. They have been offered accommodation outside the area, but they refuse to accept it as they only want Newcastle. They do not meet the criteria for the temporary accommodation pathway created with Aspire, as they require 24/7 staffed accommodation, something we do not have in the Borough.

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

1. Prevented 1 - New Rough Sleepers 2. Non-Recurring 1 - Returning Rough Sleepers 3. Brief 1 - Entrenched Rough Sleepers 4. Prevented 2 - Rough Sleepers after ...

Cllr. Gill Heesom





Priority 3: Healthy, Active and Safe Communities



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BOROUGH COUNCIL

Project Status Split for Priority 3.

Project/Action is Progressing as Expected

5

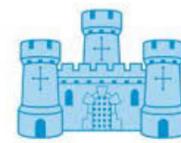
Project/Action is Not Progressi...

1

Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
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	Work is in progress with the Local Policing Team to plan an enforcement campaign for the Public Space Protection Order in Newcastle Town Centre. The Safe Space and Street Pastor scheme continues to operate on Friday evenings and the Safer Streets Round 4 project to improve gating, lighting and CCTV is progressing.
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	3,000 people attended the medieval Celebrate Castle fun day, local talks are continuing at the museum, schools and youth groups participated in a make your own castle competition, 850 plates and mugs were launched alongside the maquette of the Queen.
Cllr. David Hutchison	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	Consultation is in progress with the team regarding the new operating model and roles. Training is also in progress to cross-skill the team. System and process redesign is underway to streamline and improve customer journeys and drive efficiencies.
Cllr. David Hutchison	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 Not Progressing as Expected	Proving difficult to achieve with a background nationally of falling recycling rates in England. The cost of living crisis is one of the main factors behind falling recycling rates. Governments delay in releasing Consistency in collections is of concern to the industry as its purpose is to boost recycling rates nationally.
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 Financial Wellbeing service has been re-commissioned and is operating to provide support for residents. Performance of the service is monitored through review meetings.
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	Support and advice is being provided to community groups to develop local projects.

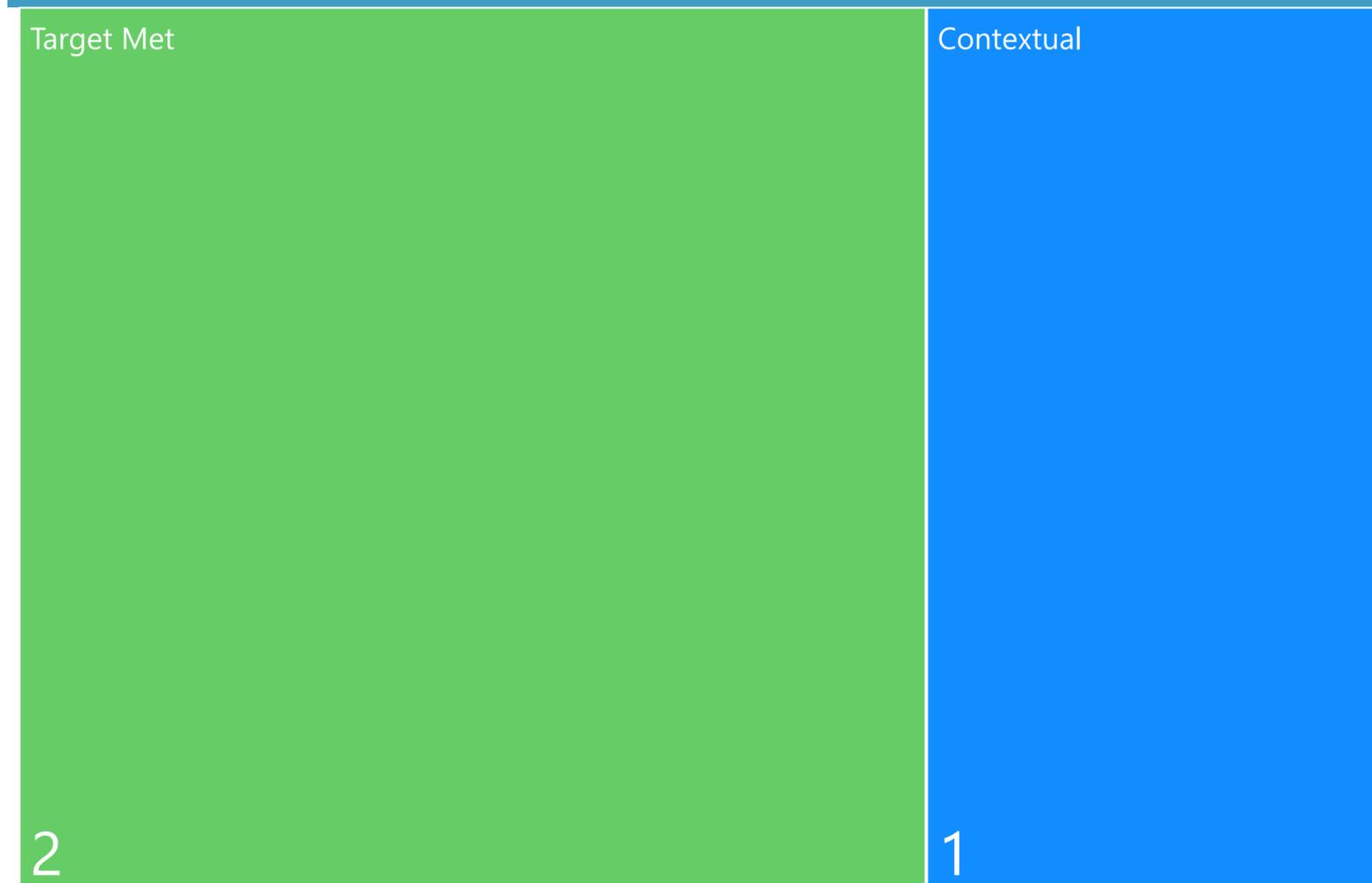


Priority 4: Town Centres for All



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BOROUGH COUNCIL

Priority 4: Performance Indicators Current Status



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

Smart Narrative

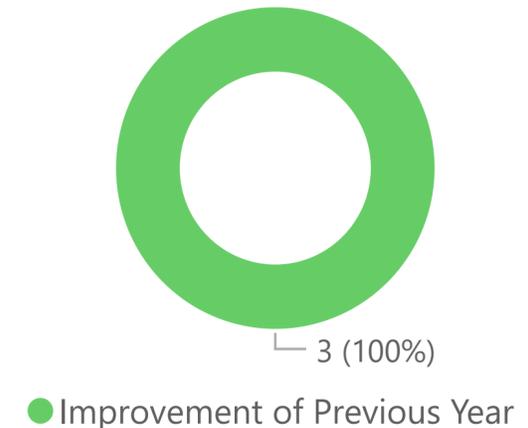
- There are 3 Indicators which have set targets this quarter within Priority 4.
- 100% of measures with set Target. met them within Quarter One. With both indicators which met their target also showed improvement when compared to the same time period last year; the remaining 2 showed no change.
- There is 1 Indicators which are contextual this quarter and does not have a target to meet. When compared to last year, this measure demonstrated an improvement in terms of performance. 3.
- Within Priority 4, All Projects/Actions were identified to be progressing as expected.

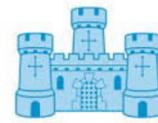
Priority 3: Qtr. 1 Summary Project Status Split

● Project/Action is Progressing as Expected



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

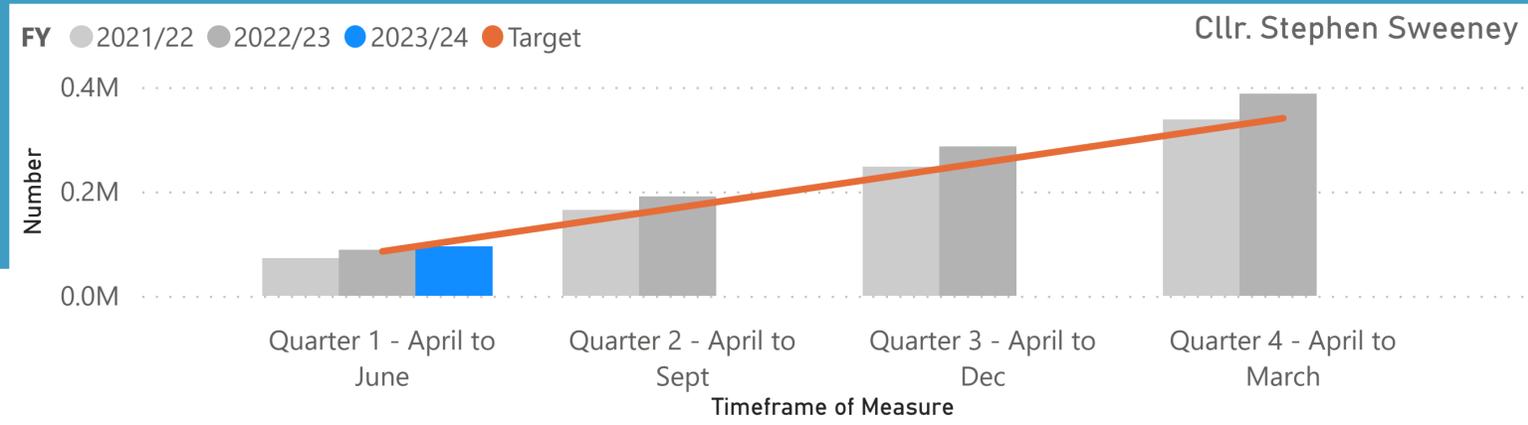




ID4.1 - Car parking usage:-Number of tickets purchased Current Status SMART Actions if Off Target

High
Is Good
Cumulative (Per Annum)

Positive
Yearly Trend



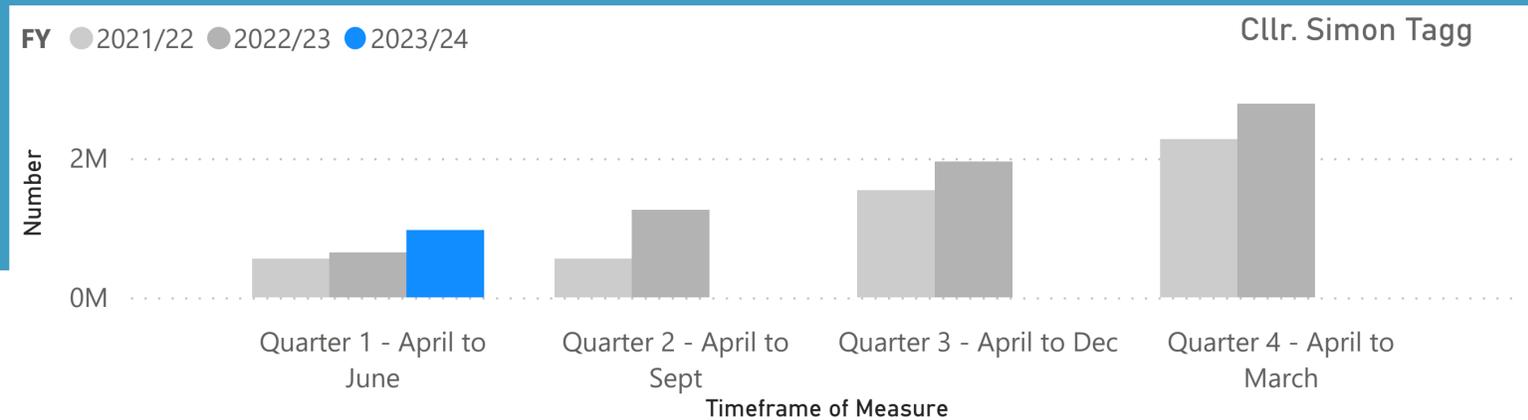
93.71K ✓
Target: 85.00K

Not Required as Target Met

ID4.2 - Town Centre Footfall - Newcastle Current Status SMART Actions if Off Target

High
Is Good
Cumulative (Per Annum)

Positive
Yearly Trend



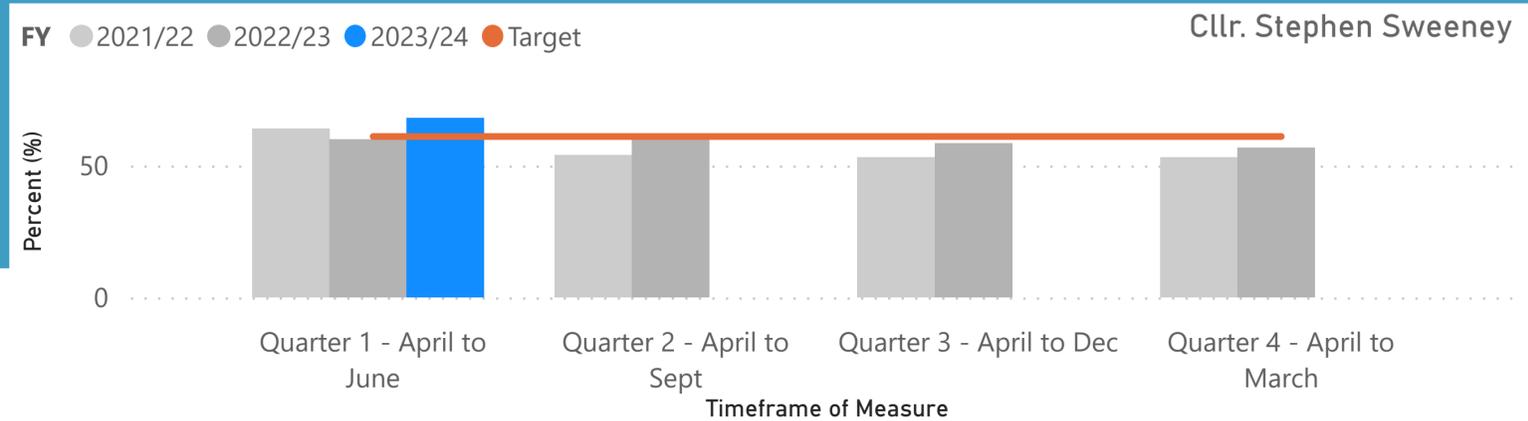
960.59K

Footfall figures have been provided by the BID monthly and currently for end of Quarter 1 are showing much higher figures than seen by the end of Quarter 1 in 2022/23 year.

ID4.3 - Average stall occupancy rate for markets - Overall Current Status SMART Actions if Off Target

High
Is Good
Cumulative (Per Annum)

Positive
Yearly Trend

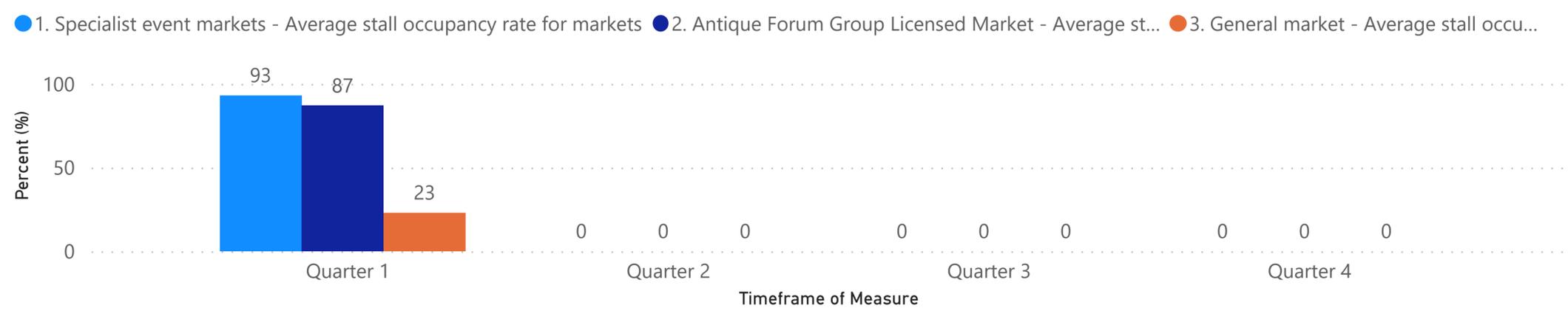


68.00 ✓

Target: 61.00

An under-performing General market is adversely affecting the overall stall occupancy average on which no days meet the 61% target: Monday General Market 12%, Wednesday General Market 15%, Friday General Market 37%, Saturday General Market 26%. A stall rationalisation review is underway with consideration given to a review of the General Market operating days.

ID4.3a, 4.3b and 4.3c- Average stall occupancy rate for Specific Markets





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. 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 is expected to commence in the latter part of 2023/24
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	A draft "Experience Kidsgrove" strategy has been prepared in consultation with Go Kidsgrove and Kidsgrove Town Council. A survey has been conducted with local businesses and residents to gauge ideas to increase footfall and proposals are being developed for a potential pilot artisan market event and music event, subject to funding.
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 consent has been granted for construction of a new multi storey car park at Ryecroft. progress continues on work to develop a hotel on Ryecroft. Work with partners continues on development of housing on the remaining area of Ryecroft.
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	Plans for the redevelopment of York Place are progressing well with planning consent granted for its demolition and construction of a replacement building. Work continues to ensure that existing tenants are relocated from York place to enable demolition to commence.
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	Work is in progress to develop a project to improve the market using the Future High Streets Fund. Consultation is underway with specialist market operators and proposals are being drawn up to improve the appearance of the current stalls.