



Quarter 2 - April 2023 to September 2023

All Performance Indicators Current Status



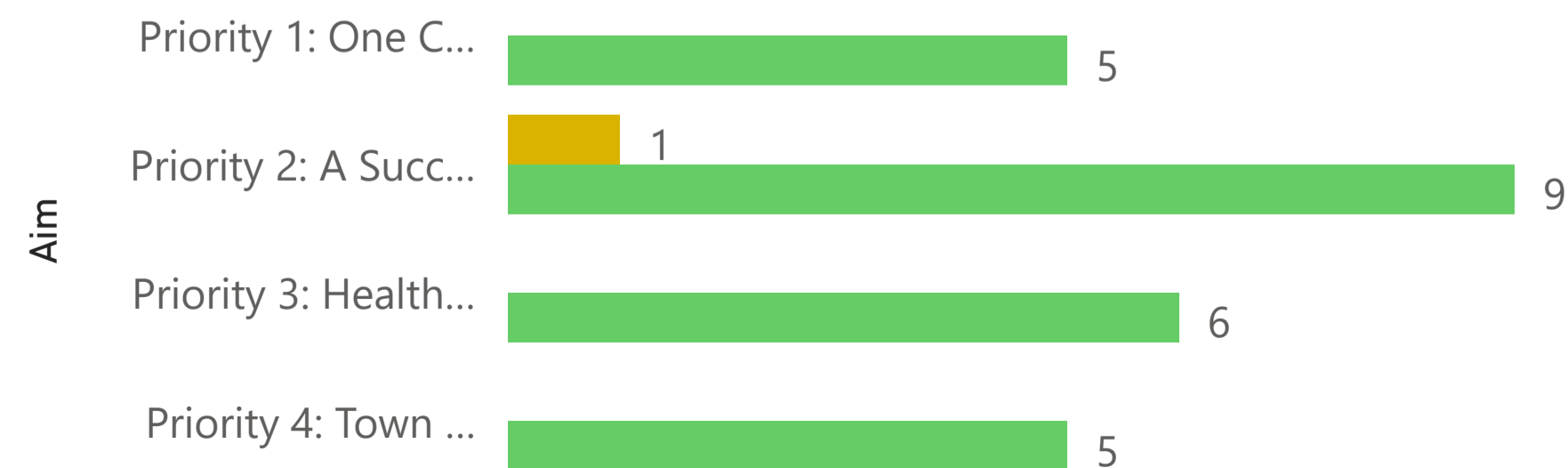
Corporate Aim (Priority)	Count of ID
Priority 1: One Council delivering for Local People	22
Priority 2: A Successful and Sustainable Growing Borough	6
Priority 3: Healthy, Active and Safe Communities	15
Priority 4: Town Centres for All	3
Total	46

Smart Narrative

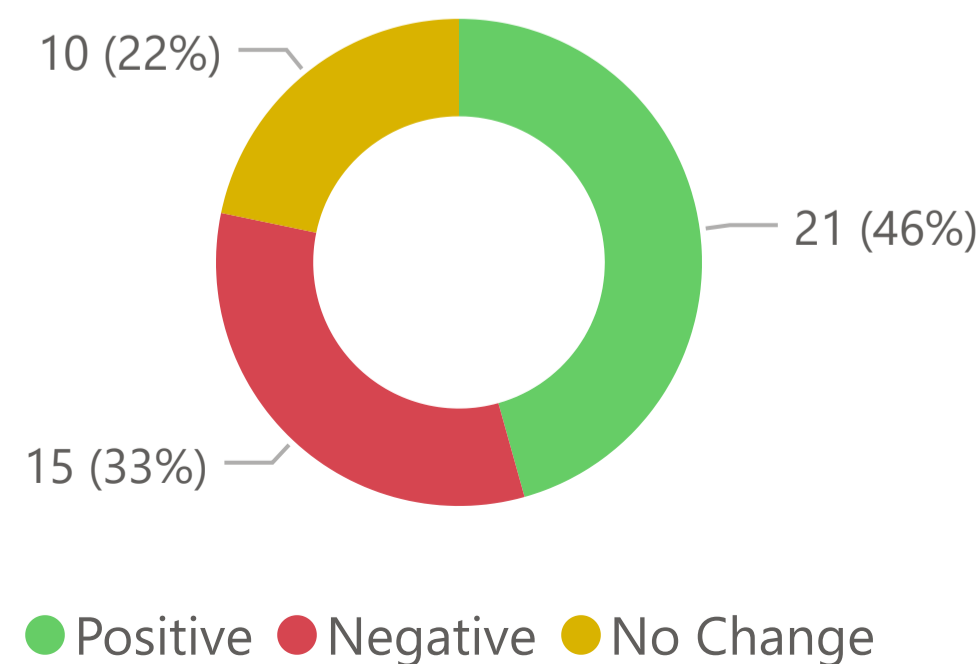
- There are 29 Indicators which have set targets this quarter.
- 79% met their targets within Quarter Two. 15 Indicators which met their target also showed improvement when compared to the same time period last year. 8 Indicators which met their target showed a negative trend when being compared to last year.
- 21% 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 2 has been identified as not progressing as expected.

All Qtr.2 Summary Project Status Split

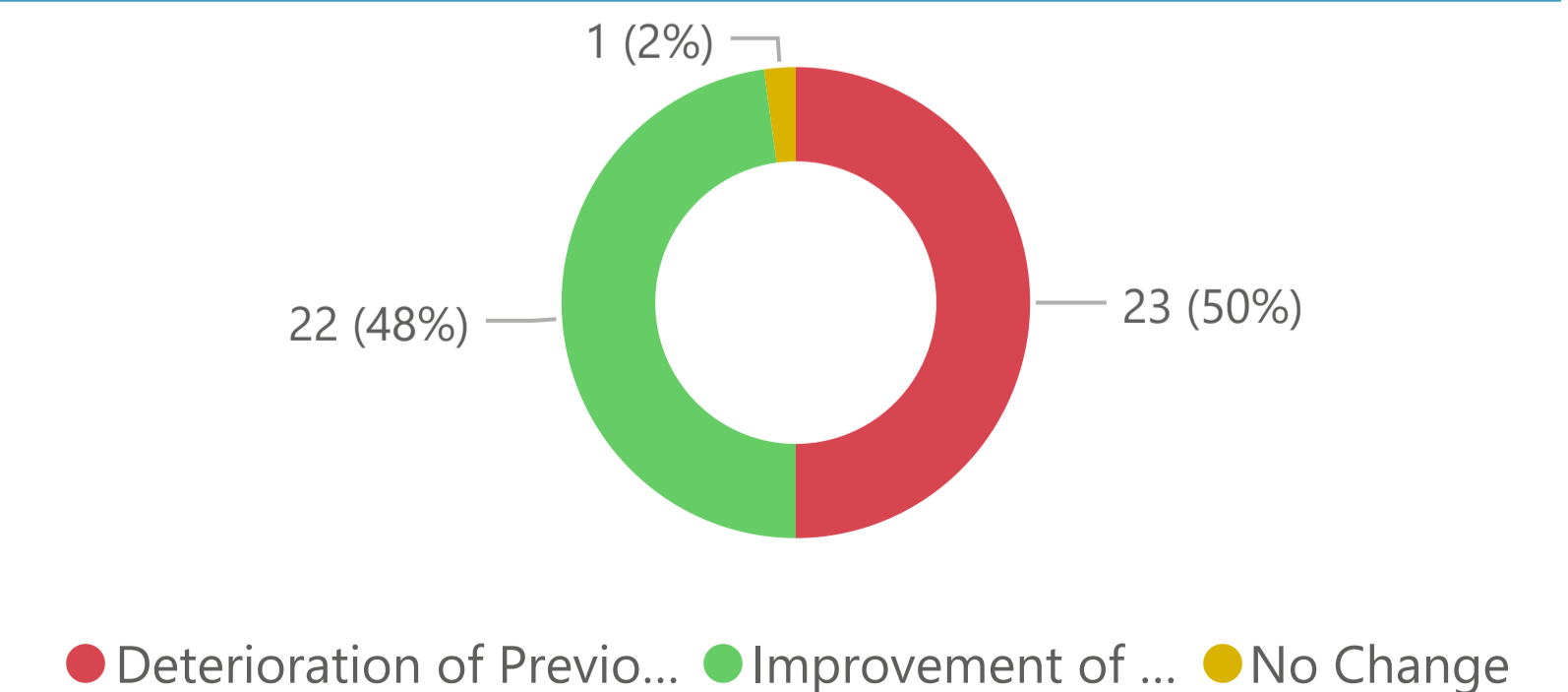
● Project/Action is Not Progressing as Expected ● Project/Action is Progressing as Expected



All Qtr.2 Trend Direction of PI's Compared to Previous Quarter

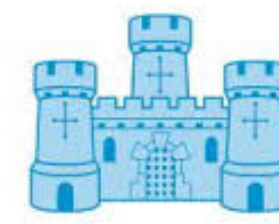


All Qtr.2 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year





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	22

Smart Narrative

- There are 18 Indicators which have set targets this quarter within Priority 1.
- 72% met their targets within Quarter Two. 8 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.
- 28% 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.

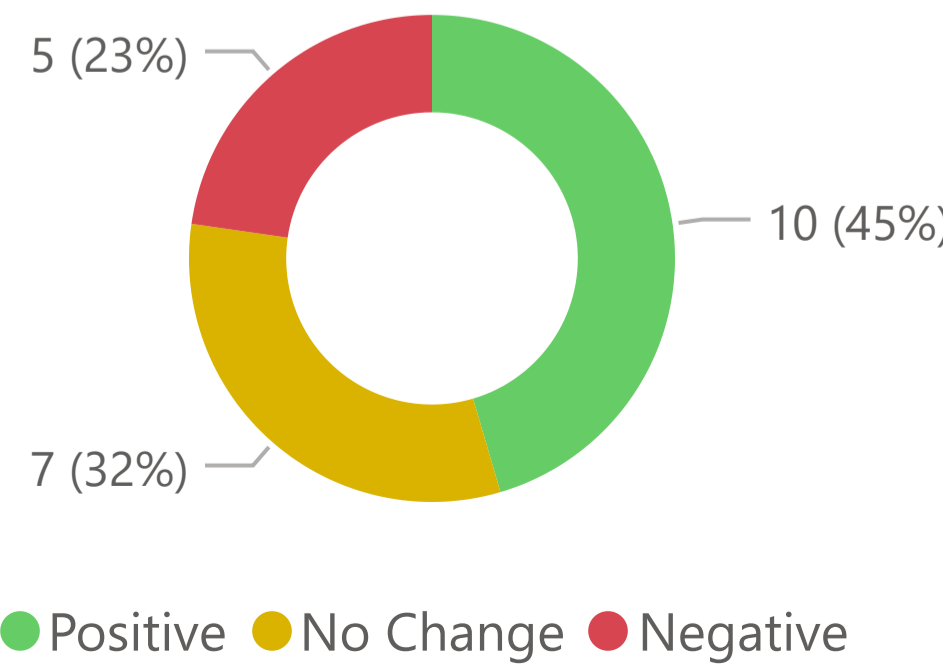
Priority 1: Qtr.2 Summary Project Status Split

● Project/Action is Progressing as Expected

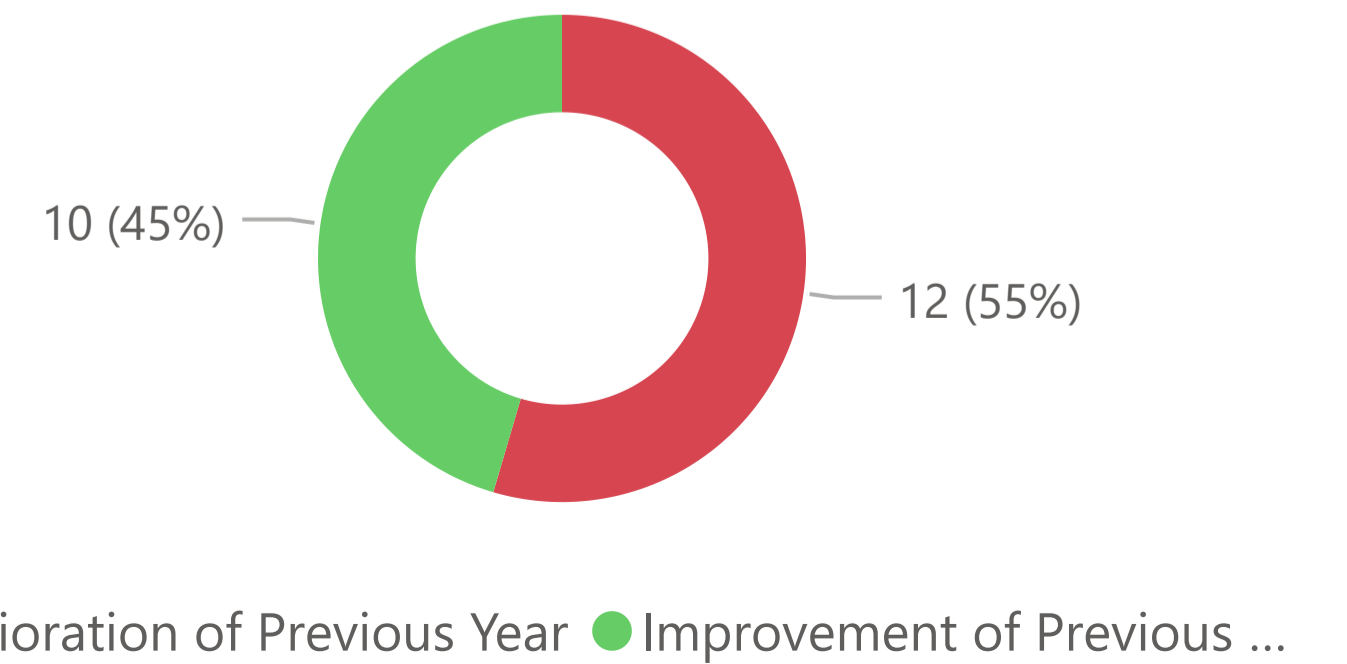
Aim Priority 1: One C... 5

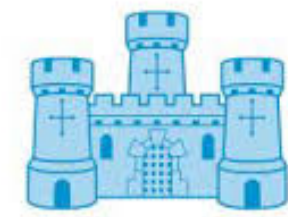


Priority 1: Qtr.2 Trend Direction of PI's Compared to Previous Quarter



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

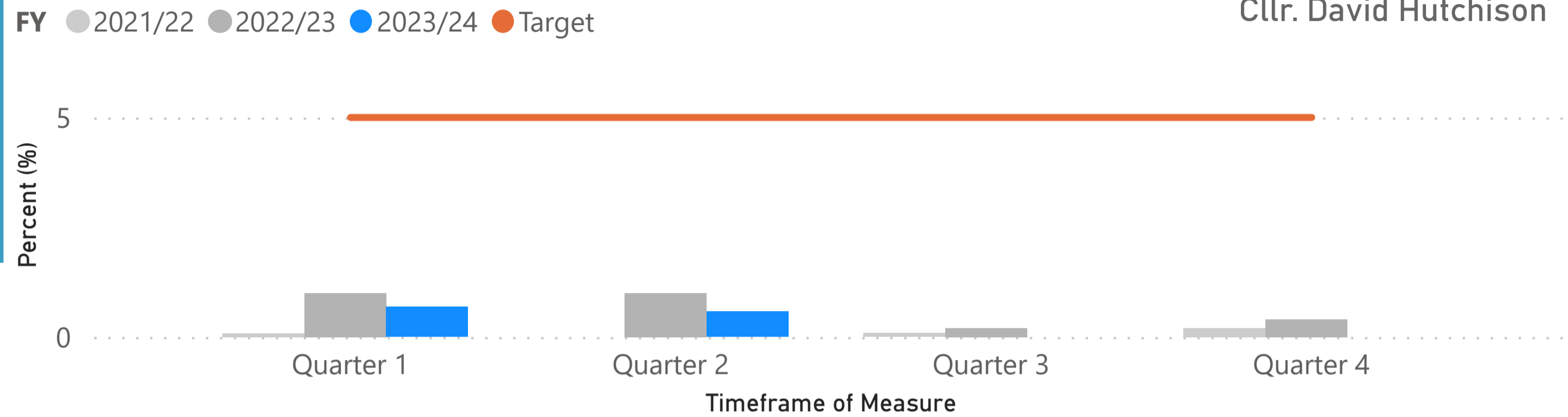




ID1.1 - Percentage of food premises that have a zero or one national food hygiene rating Current Status SMART Actions if Off Target

Low
Is Good
Per
Quarter
(Snapshot)

Cllr. David Hutchison



0.58 ✓

Target: 5.00

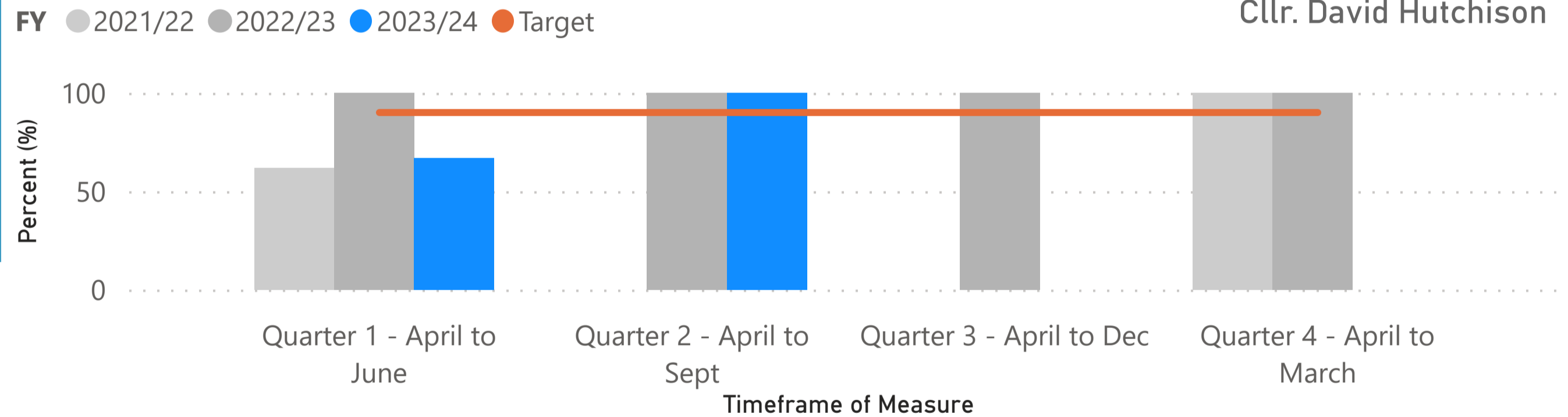
Not Required as Target Met

Positive
Yearly Trend

ID1.2 - Percentage of category A and B food business inspections completed on time Current Status SMART Actions if Off Target

High
Is Good
Cumulative
(Per Annum)

Cllr. David Hutchison



100.00 ✓

Target: 90.00

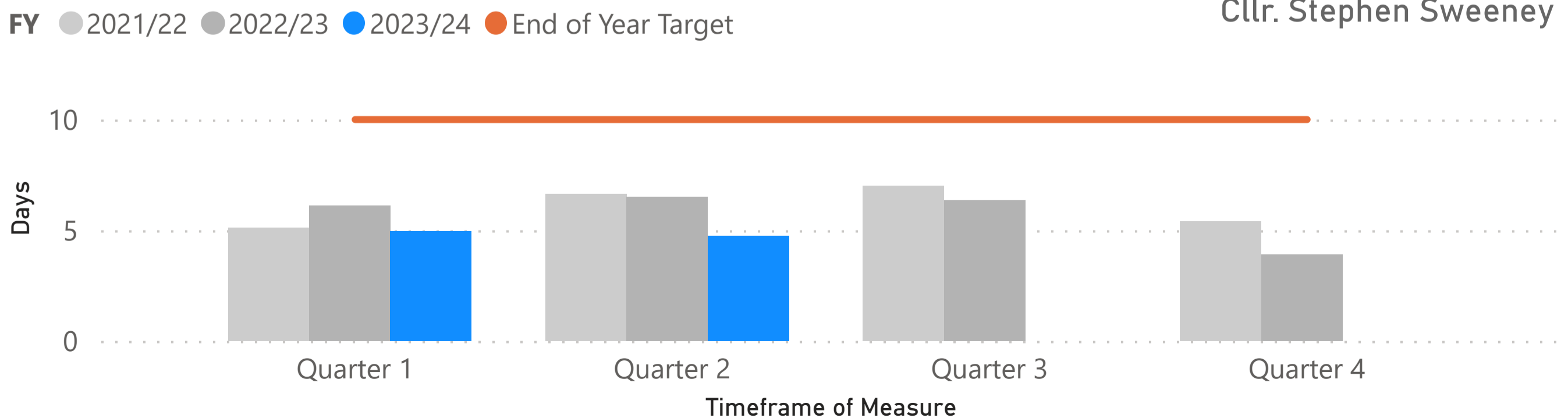
Not Required as Target Met

No
Change
Yearly Trend

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

Low
Is Good
Cumulative
(Per Annum)

Cllr. Stephen Sweeney

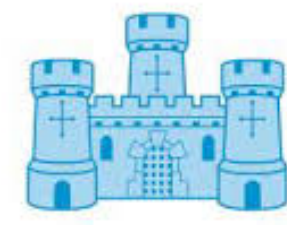


4.75 ✓

End of Year Target: 10.00

Not Required as Target Met

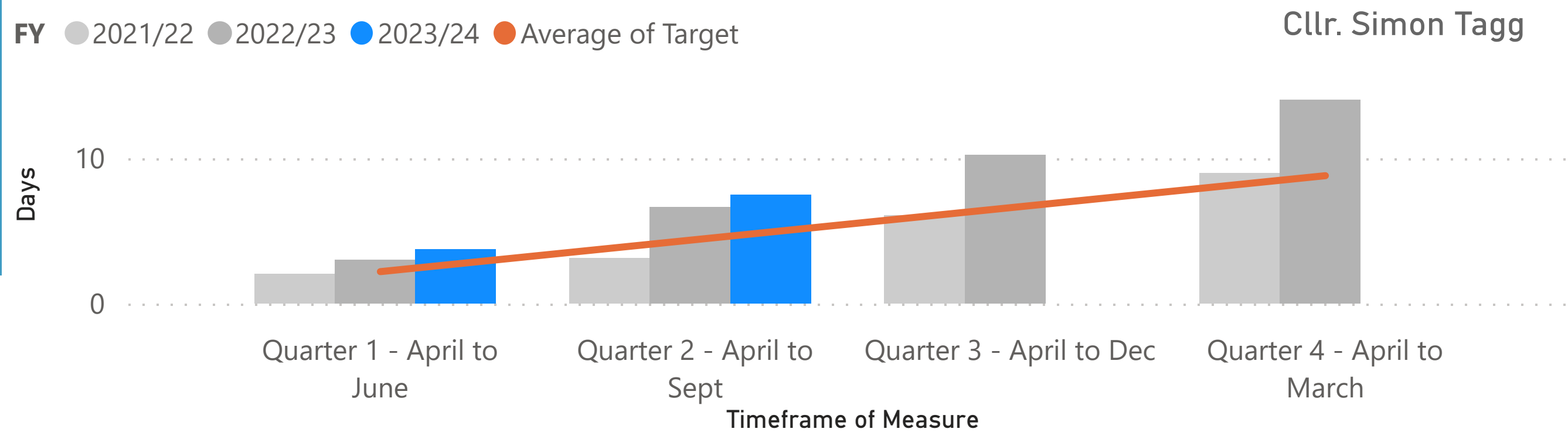
Positive
Yearly Trend



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



7.47!

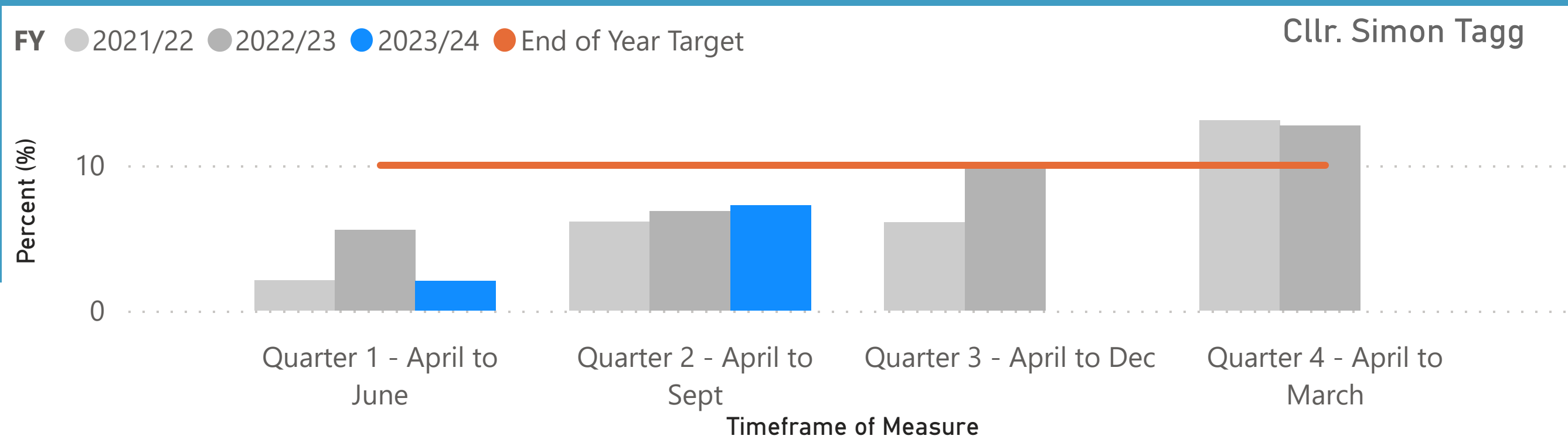
Target: 4.40

Sickness absence actually reduced in September in comparison to August with an average 1.07 working days lost per employee. We are implementing an action plan to reduce sickness absence.

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

Low
Is Good
Cumulative (Per Annum)

Negative
Yearly Trend



7.22✓

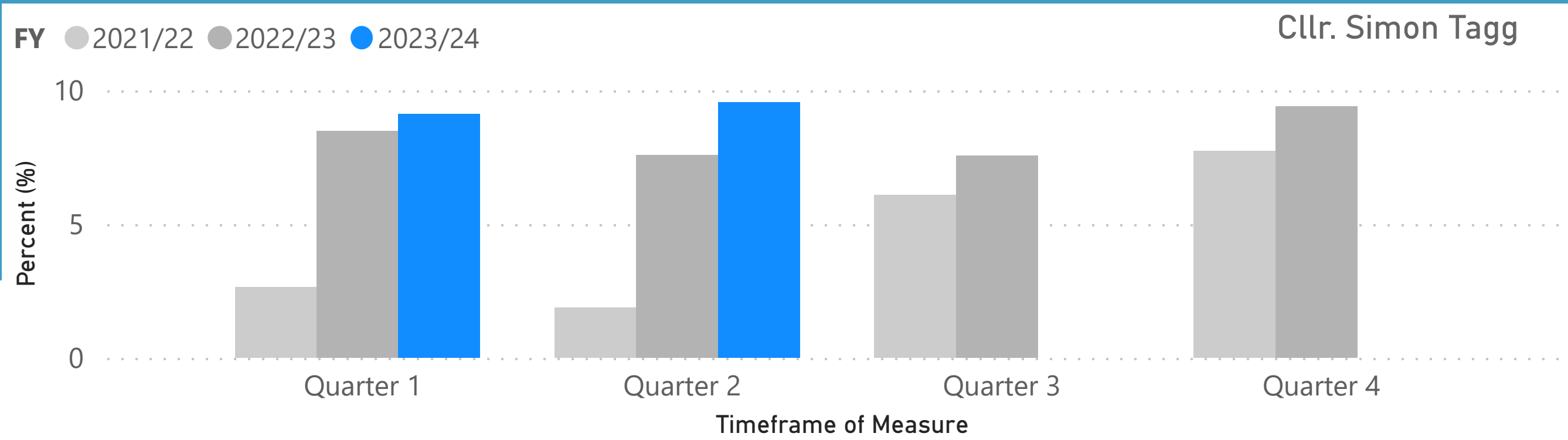
End of Year Target: 10.00

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



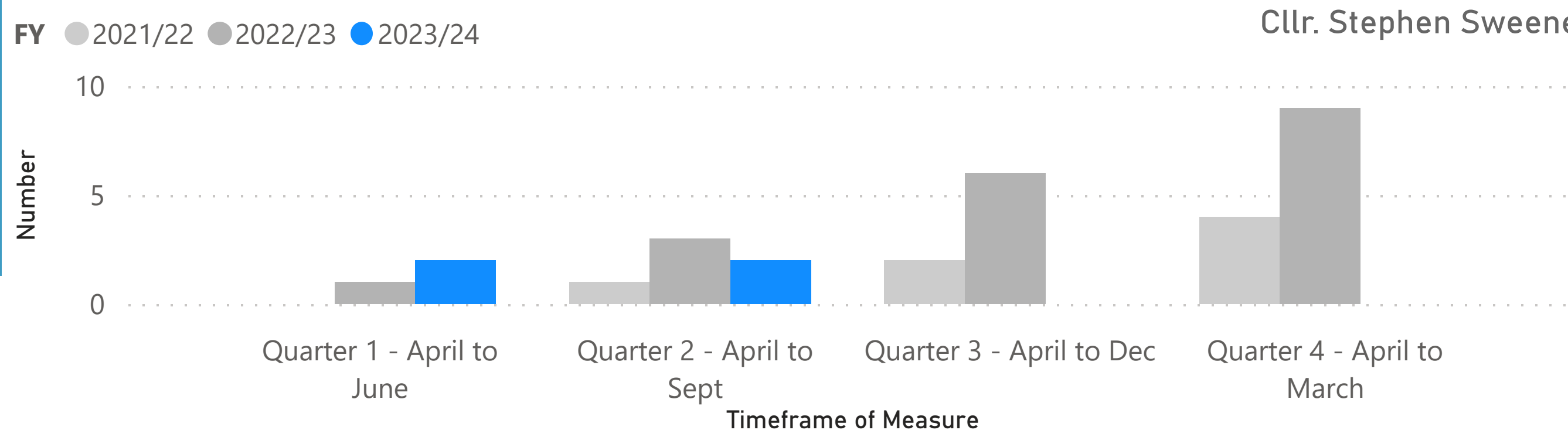
9.56

Vacancy rates remain consistent, with regular reviews of vacant posts to ensure efficiency. Very few posts remain hard to fill

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

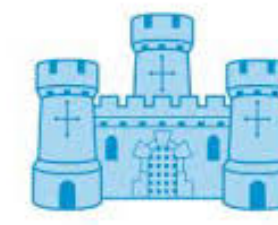
Low
Is Good
Cumulative (Per Annum)

Positive
Yearly Trend



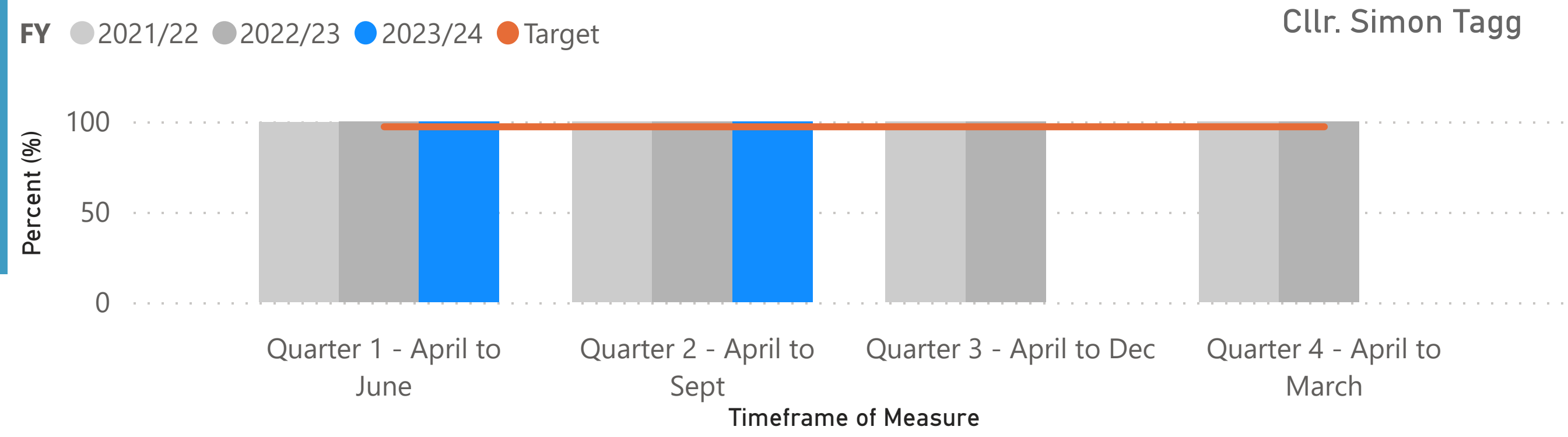
2.00

RIDDOR reportable accident levels are currently running below that in the comparable period for 22/23. However it should be noted that the latter half of the year typically increases due to inclement weather conditions.



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)



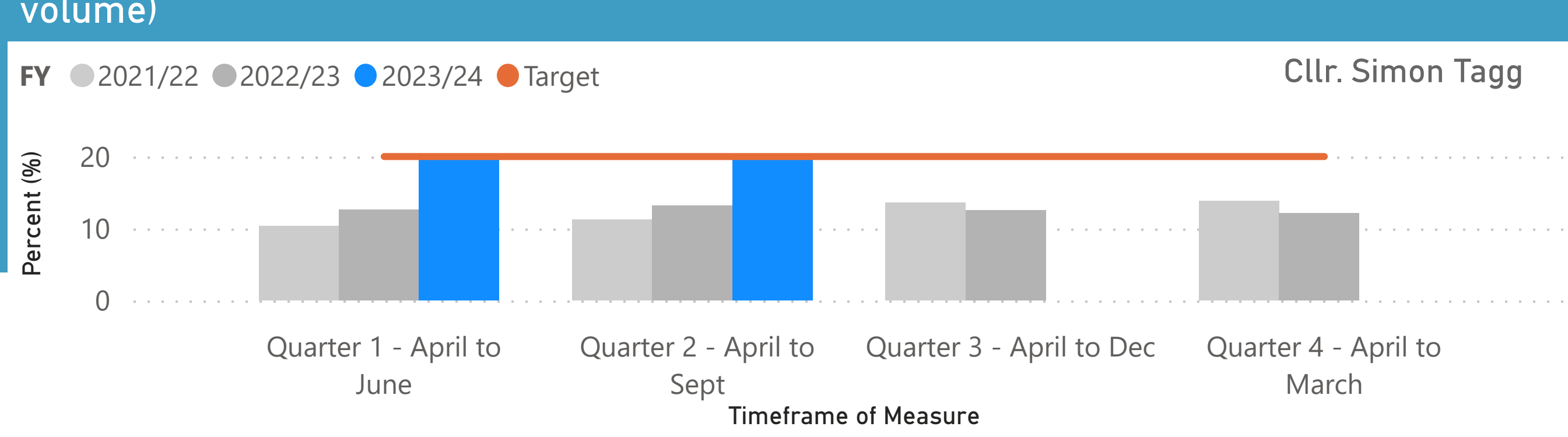
100.00 ✓
Target: 97.00

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)



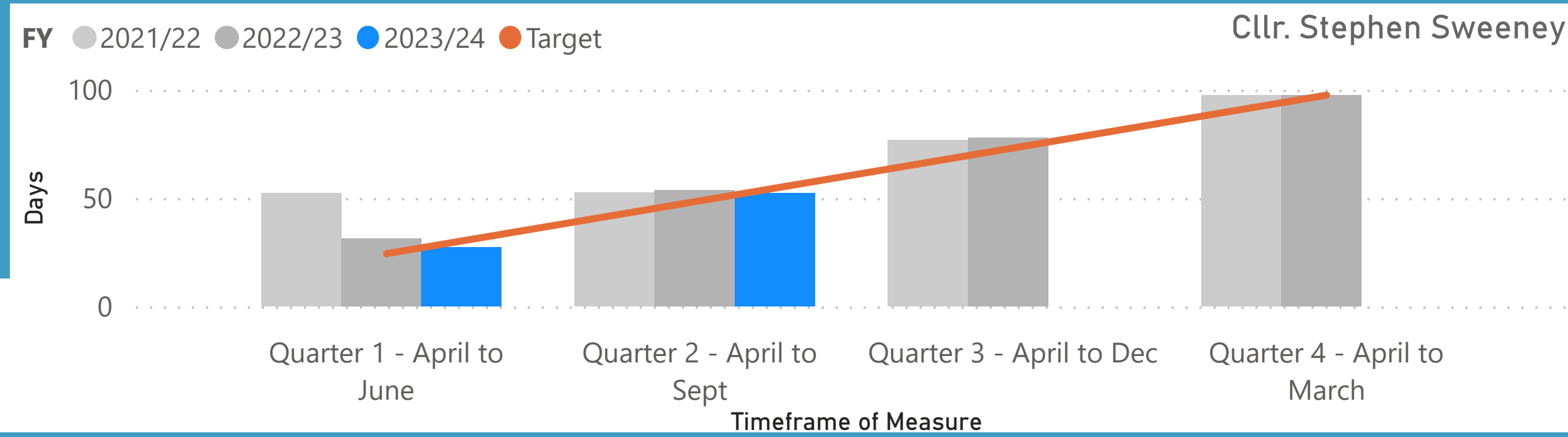
19.50 ✓
Target: 20.00

Not Required as Target Met

Negative
Yearly Trend

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

Is Good
Cumulative (Per Annum)



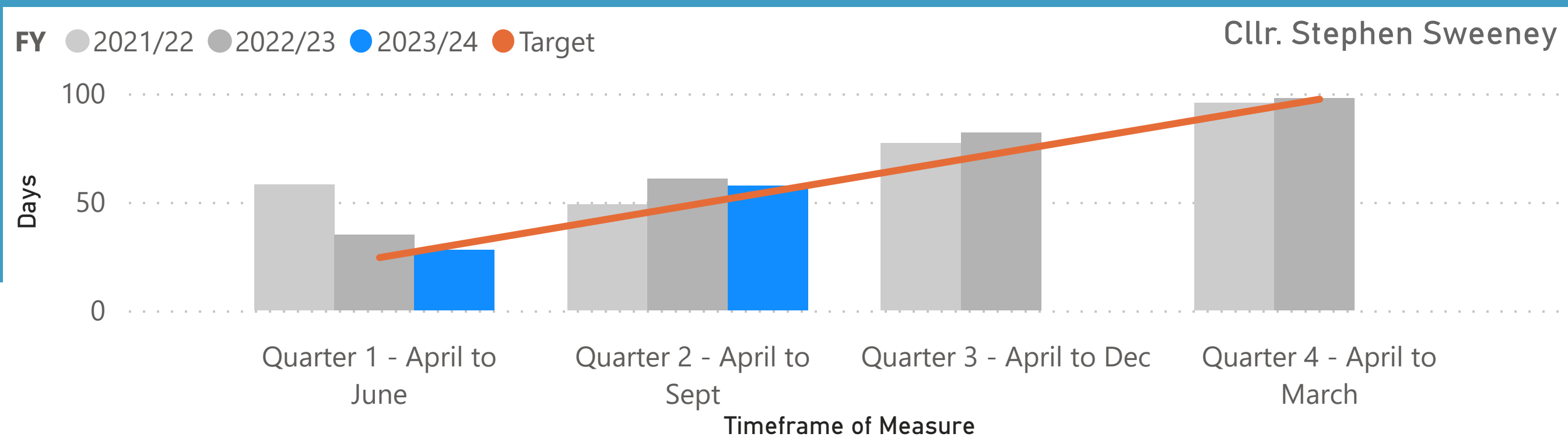
52.20 ✓
Target: 48.75

Not Required as Target Met

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)



57.30 ✓
Target: 48.65

Not Required as Target Met

Negative
Yearly Trend



Priority 1: One Council delivering for Local People



NEWCASTLE UNDER LYME
BOROUGH COUNCIL

All ▼

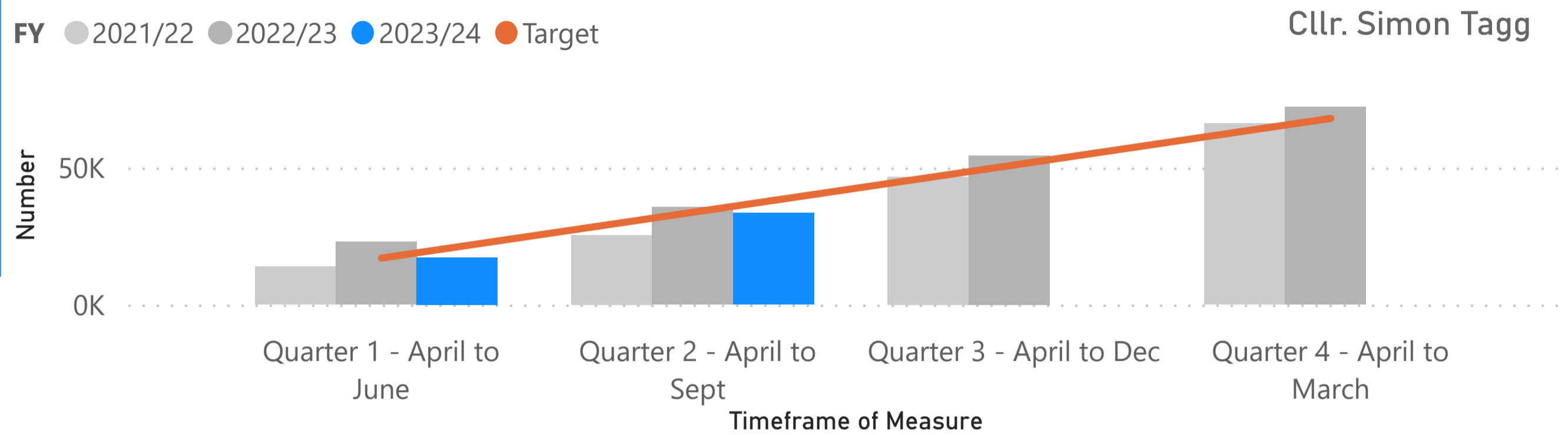
High
Is Good
Cumulative
(Per
Annum)

ID1.8a - Total number of digital online transactions

Current Status

SMART Actions if Off Target

Negative
Yearly Trend



33.53K!
Target: 34.00K

Jadu Forms accounted for 32506 and Citizens Access Transactions accounted for 6322 of the total at the end of September 2023. Due to system outage in April this year we have not met the target within the quarter, month on month activity is encouraging and we are confident that in year targets will be met.

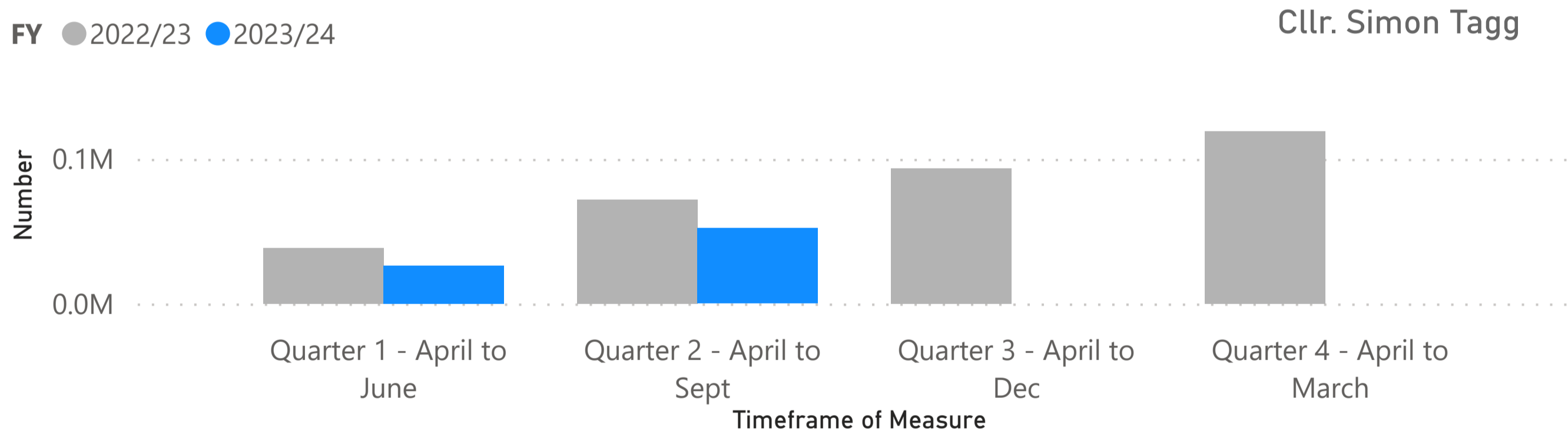
Low
Is Good
Cumulative
(Per
Annum)

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

Current Status

SMART Actions if Off Target

Positive
Yearly Trend



52.07K

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.

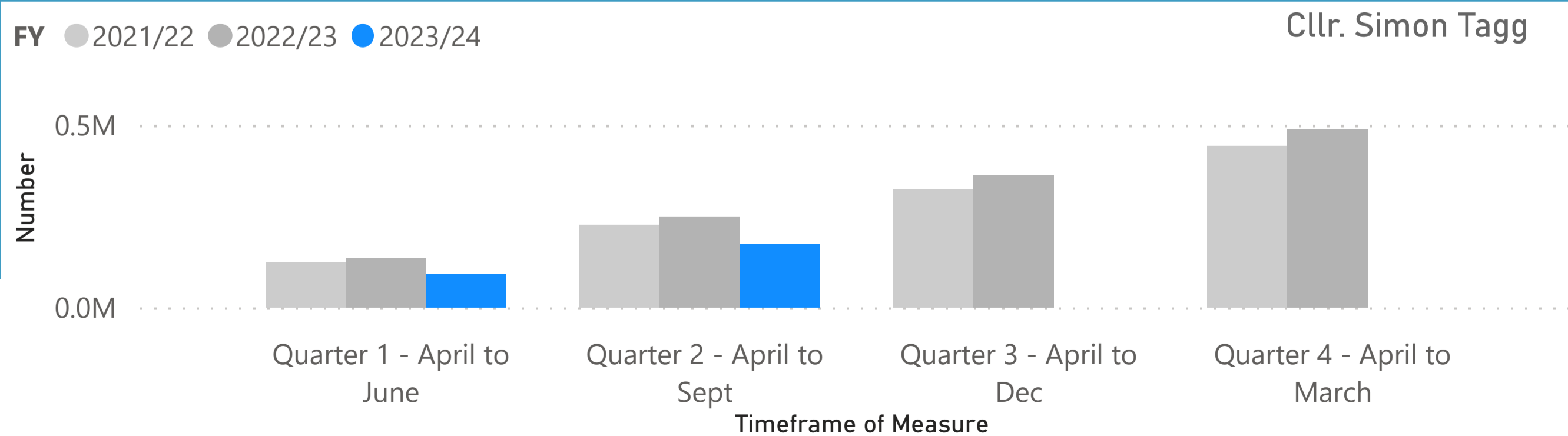
High
Is Good
Cumulative
(Per
Annum)

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

Current Status

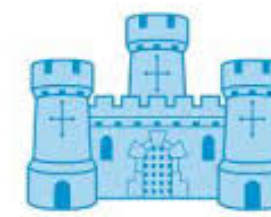
SMART Actions if Off Target

Negative
Yearly Trend



173.72K

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. GA4 version.



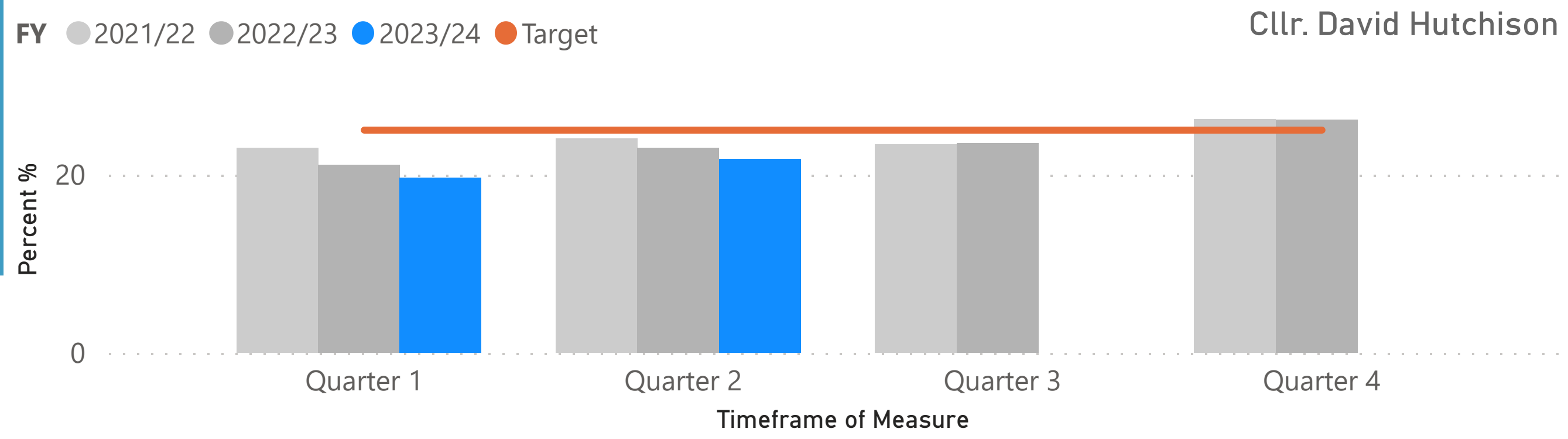
ID1.4a - Dry Recycling:- Household collections from the kerbside (%)

Current Status

SMART Actions if Off Target

High
Is Good
Per Quarter (Snapshot)

Negative
Yearly Trend



21.76!
Target: 25.00

Recycling rates across the country are falling, potentially due to cost of living crisis. Residual waste volumes have not increased, so would point to a change in residents shopping behaviour. The Council remains the second highest performer of Staffordshire authorities for recycling. Looking wider across the country within the Councils Recycling rate in comparison against CIPFA neighbours puts the Council at the top of the league table

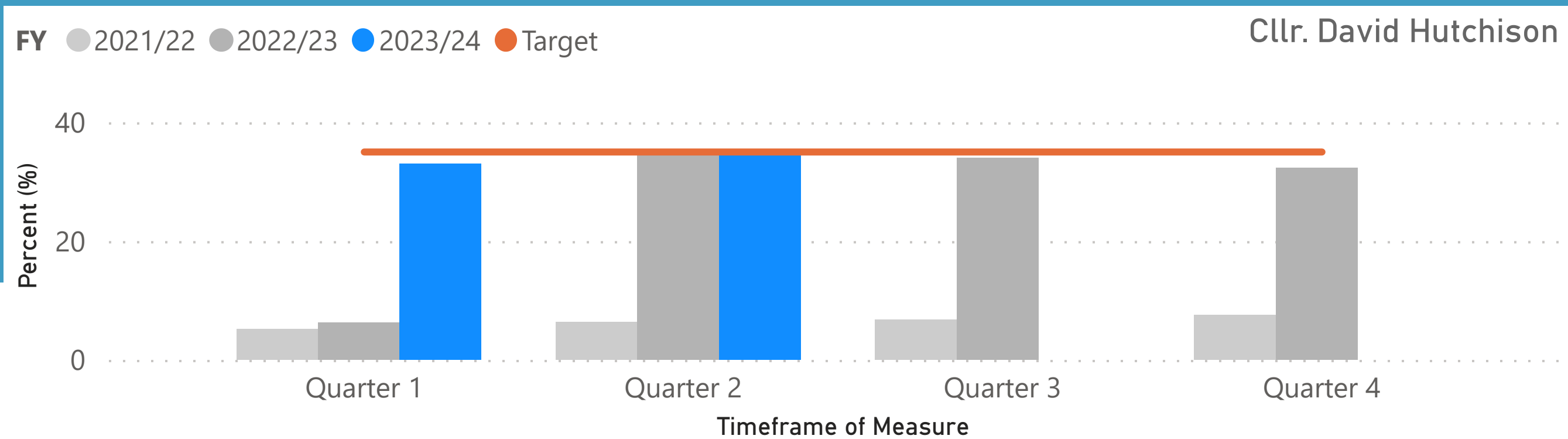
ID1.4b - Food:- Household collections from the kerbside (%)

Current Status

SMART Actions if Off Target

High
Is Good
Per Quarter (Snapshot)

Positive
Yearly Trend



35.00✓
Target: 35.00

Not Required as Target Met

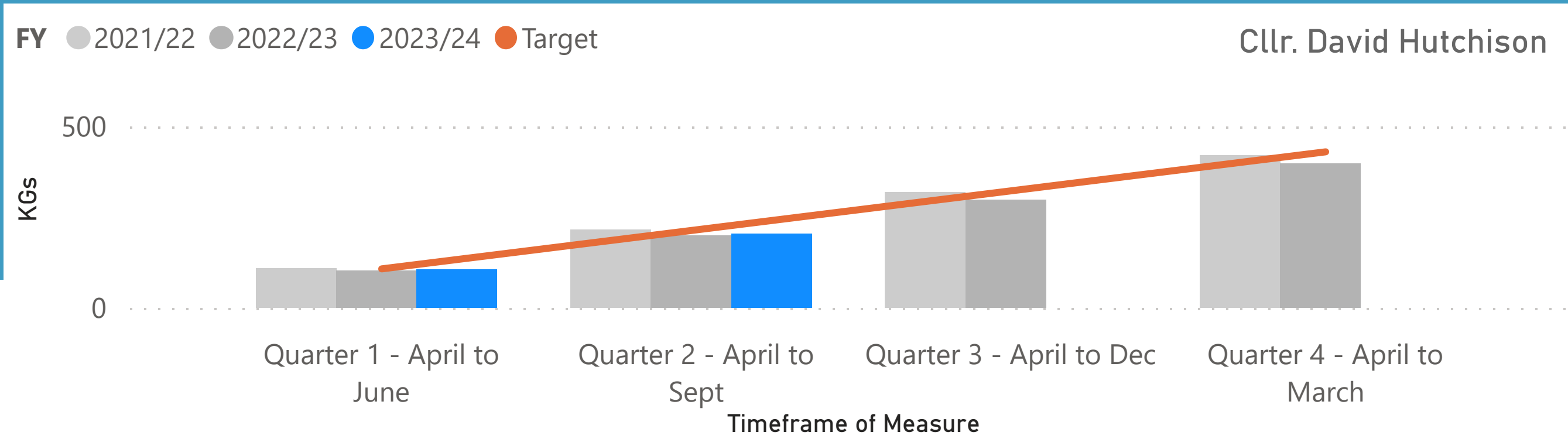
ID1.4c - Residual Waste per household:- Household collections from the kerbside (Kgs)

Current Status

SMART Actions if Off Target

Low
Is Good
Cumulative (Per Annum)

Negative
Yearly Trend



204.74✓
Target: 215.00

Not Required as Target Met

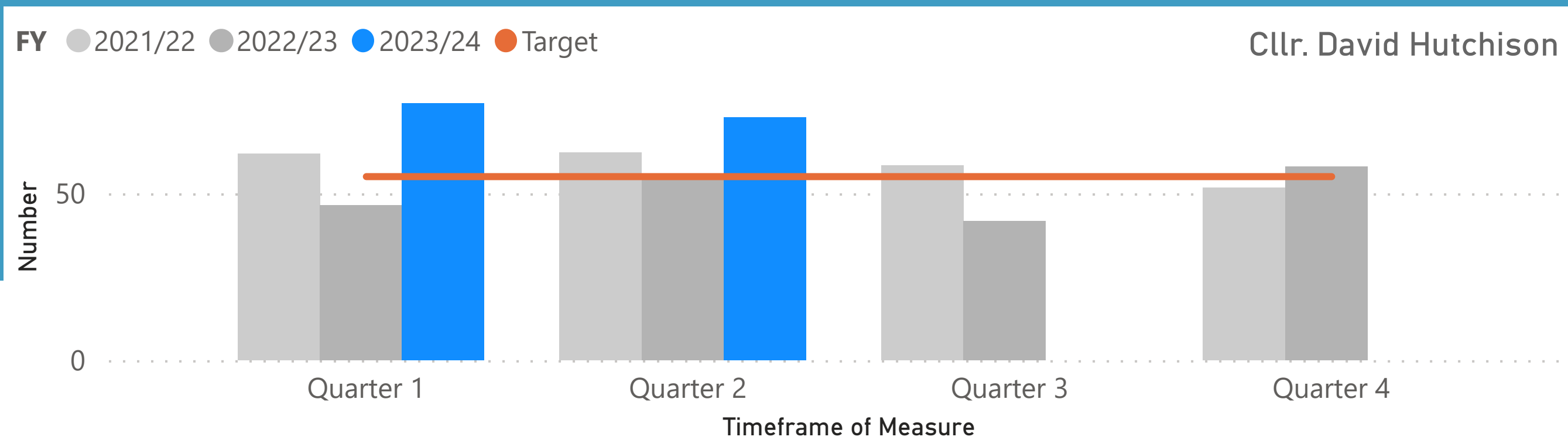
ID1.4d - Number of missed kerbside collections:- Total (per 100,000 collections)

Current Status

SMART Actions if Off Target

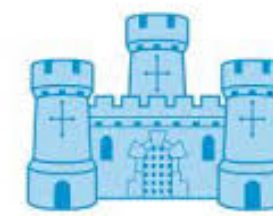
Low
Is Good
Per Quarter (Snapshot)

Negative
Yearly Trend



72.68!
Target: 55.00

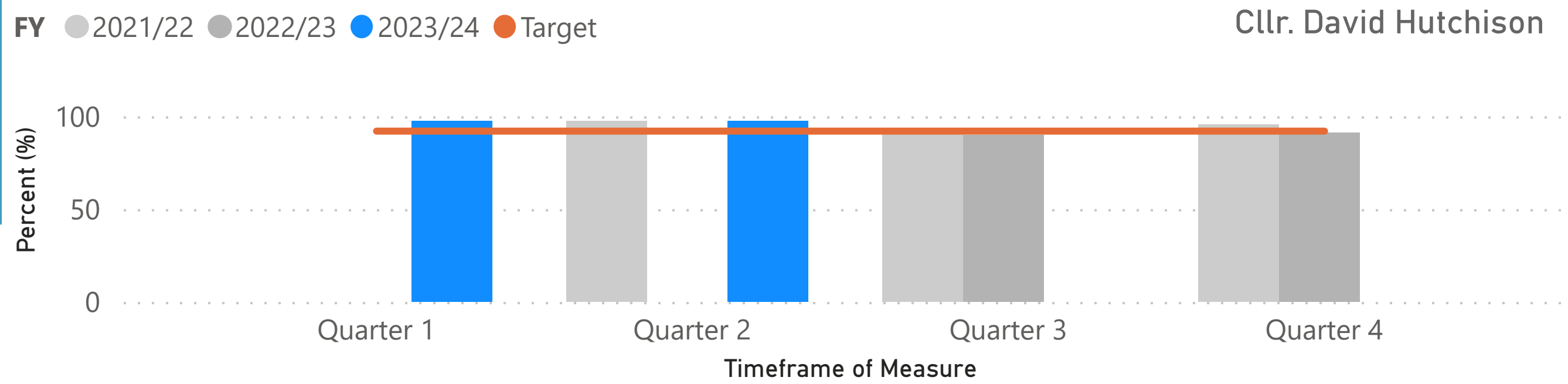
Staffing issues along with vehicle problems have disrupted collections over the summer months, resulting in more missed collections than we would like. However the successful collection rate is very high at 99.99% collected. A reduced number of missed collections from Q1 has been noted so trend direction is positive.



High ID1.5a - Litter: Levels of street and environment cleanliness (LEQ survey) free / predominantly free of litter **Current Status** **SMART Actions if Off Target**

Is Good
Per Quarter (Snapshot)

Positive
Yearly Trend



97.50 ✓

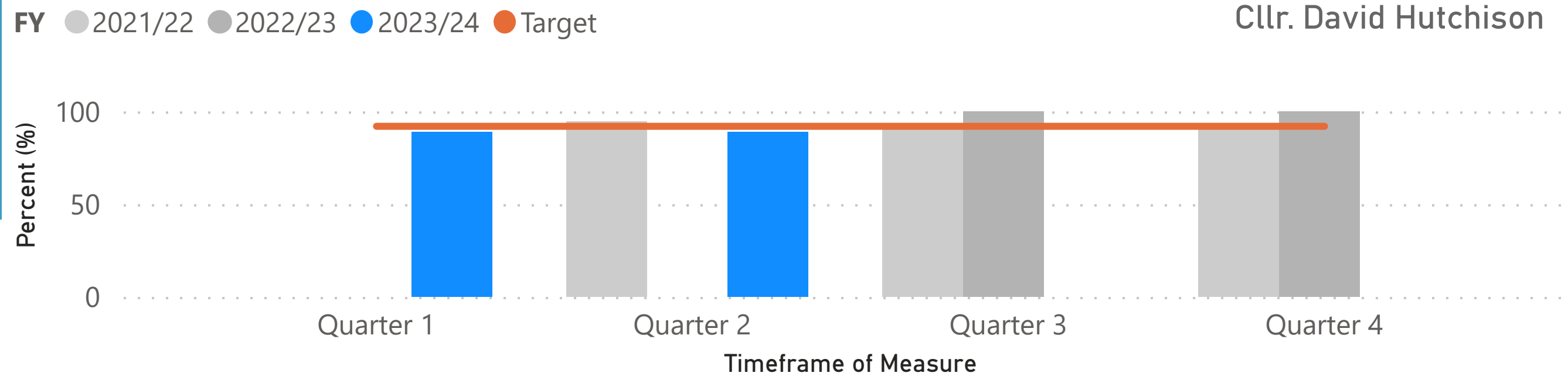
Target: 92.00

Not Required as Target Met

High ID1.5b - Detritus: Levels of street and environment cleanliness (LEQ survey) free / predominantly free of detritus **Current Status** **SMART Actions if Off Target**

Is Good
Per Quarter (Snapshot)

Positive
Yearly Trend



88.75 !

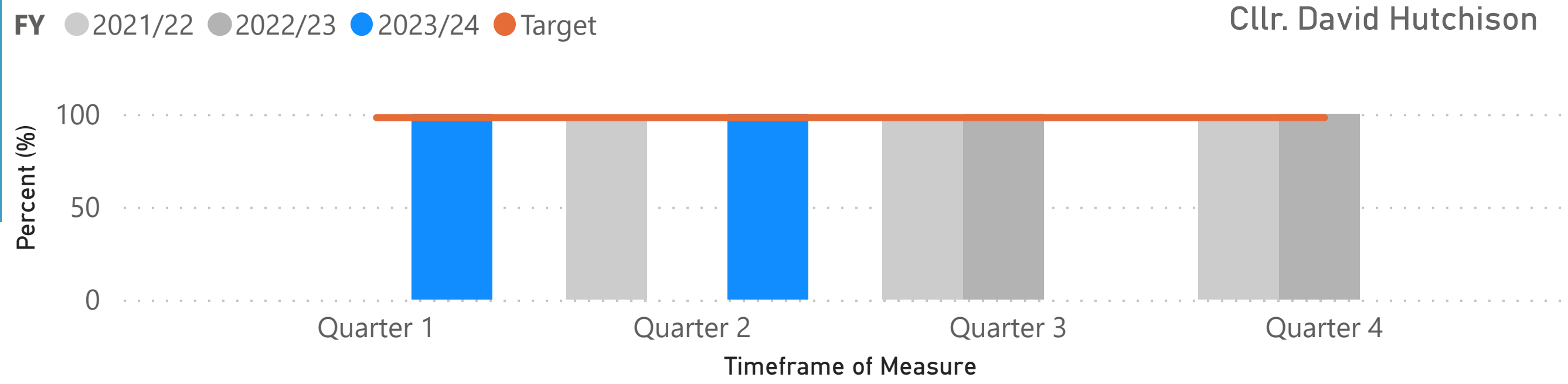
Target: 92.00

Previous sweeper fleet became very unreliable, and a design fault took a number of them off the road for a period of time, putting sweeping schedules behind. The new sweeper fleet is now in service and redressing the backlog, and making positive progress in improving sweeping operations

High ID1.5c - Graffiti: Levels of street and environment cleanliness (LEQ survey) free / predominantly free of graffiti **Current Status** **SMART Actions if Off Target**

Is Good
Per Quarter (Snapshot)

Positive
Yearly Trend



100.00 ✓

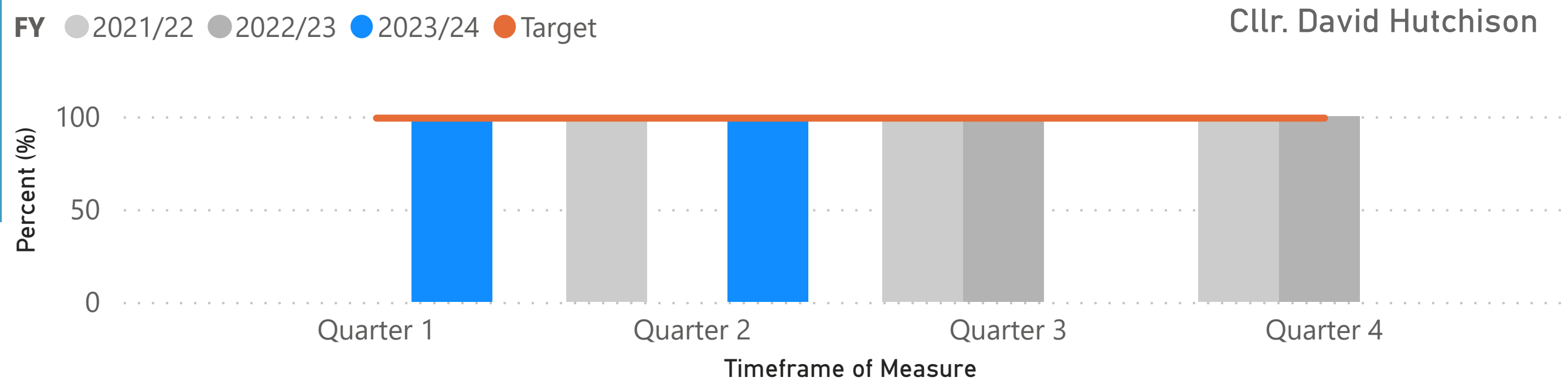
Target: 98.00

Not Required as Target Met

High 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**

Is Good
Per Quarter (Snapshot)

Positive
Yearly Trend



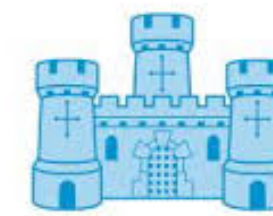
100.00 ✓

Target: 99.00

Not Required as Target Met



Priority 1: One Council delivering for Local People



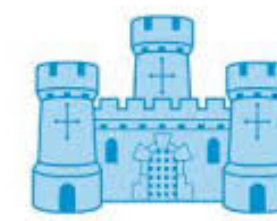
NEWCASTLE·UNDER·LYME
BOROUGH COUNCIL

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	The People Strategy is in development. Sessions with the People Team and COT have taken place to consider themes and outcomes, with next sessions planned with Trade Union colleagues and Business Managers in November.
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 is on track to release its target benefits, with final services considering their customer journeys and process review over the coming months.
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 continues to offer a wide range of events, this quarter has included the Matisse exhibition and the Obsolescence and Renewal exhibition as part of the British Ceramics Biennial has opened. 2. Bereavement Services continue to expand the range of memorial options, new columbaria vases are now available at Bradwell. 3. Site investigation studies continue at Keele for a potential solar project.
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	Partnership Board themes to date have included employment and skills, Sustainability and Mental Health and Wellbeing with our next focus around Cost of Living in order to help our wider and joined understanding of local need, and ensuring our commissioned services are performing in line with strategic intent.
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	We remain in close contact with partners over a number of key areas including vulnerability and community safety.



Priority 2: Performance Indicators Current Status



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

Smart Narrative

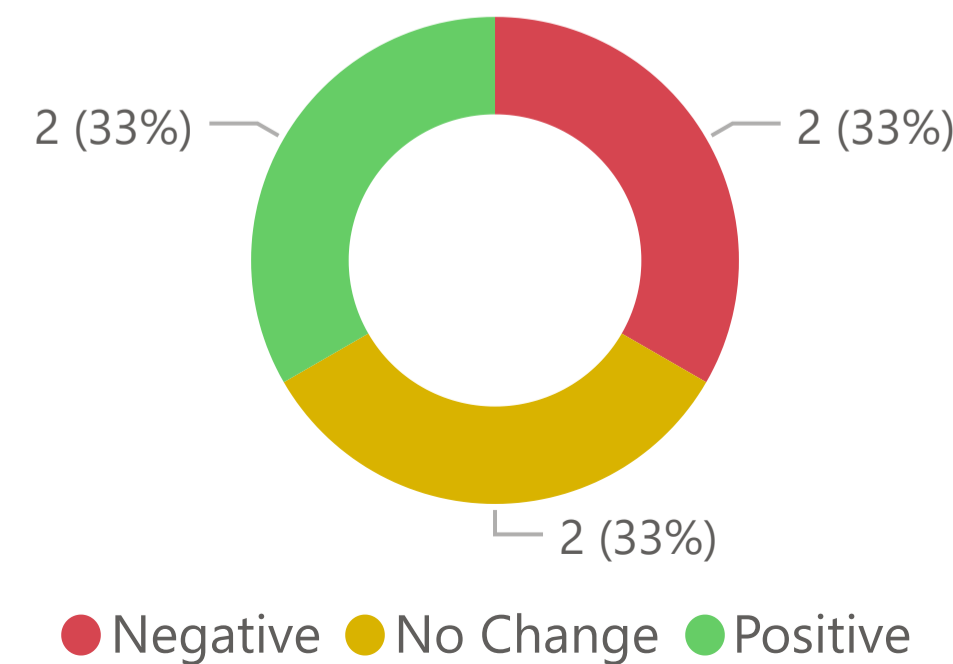
- There are 6 Indicators which have set targets this quarter within Priority 2.
- 83% met their targets within Quarter Two. 2 Indicators which met their target showed improvement when compared to the same time period last year. 3 Indicators which met their target showed a negative trend when being compared to last year.
- There is 1 measure (2.6) shown as off target this quarter which equates to 17% overall. This measure however did show an improvement when compared to the previous financial year.
- Within Priority 2, there was 1 Projects/Actions which was raised to not be progressing as expected and related to the following; "Delivering the £16m Kidsgrove Town Deal"

Priority 2: Qtr.2 Summary Project Status Split

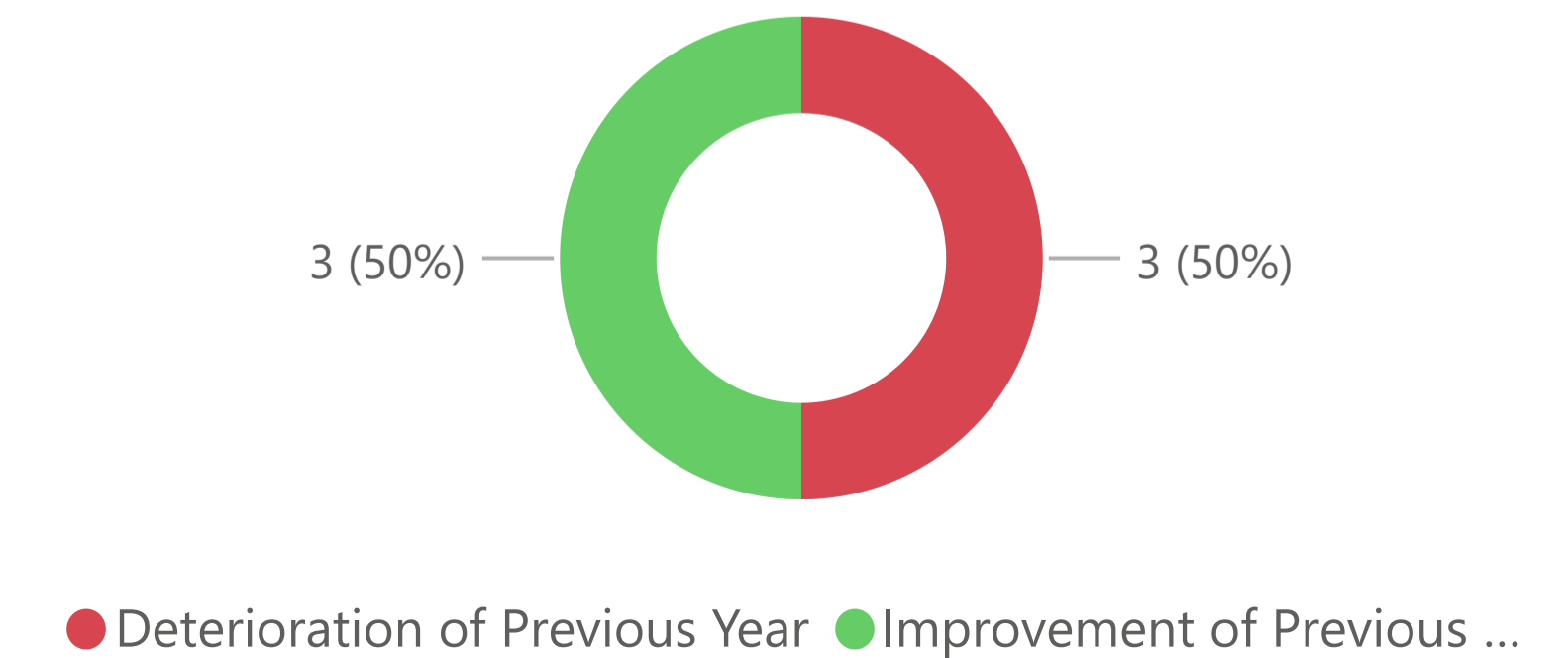
● Project/Action is Not Progressing as Expected ● Project/Action is Progressing as Expe...

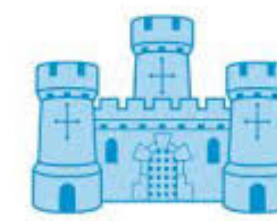


Priority 2: Qtr.2 Trend Direction of PI's Compared to Previous Quarter



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





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

Current Status

SMART Actions if Off Target

Low

Is Good

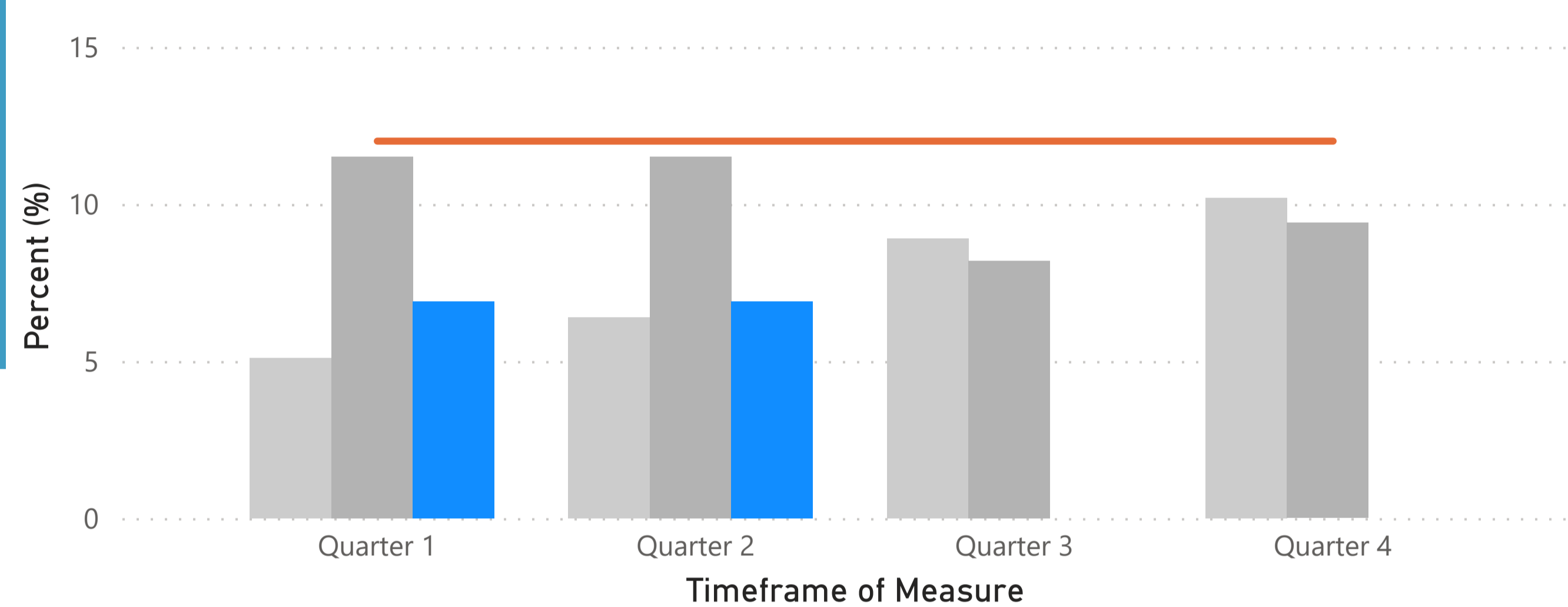
Per
Quarter
(Snapshot)

Positive

Yearly Trend

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

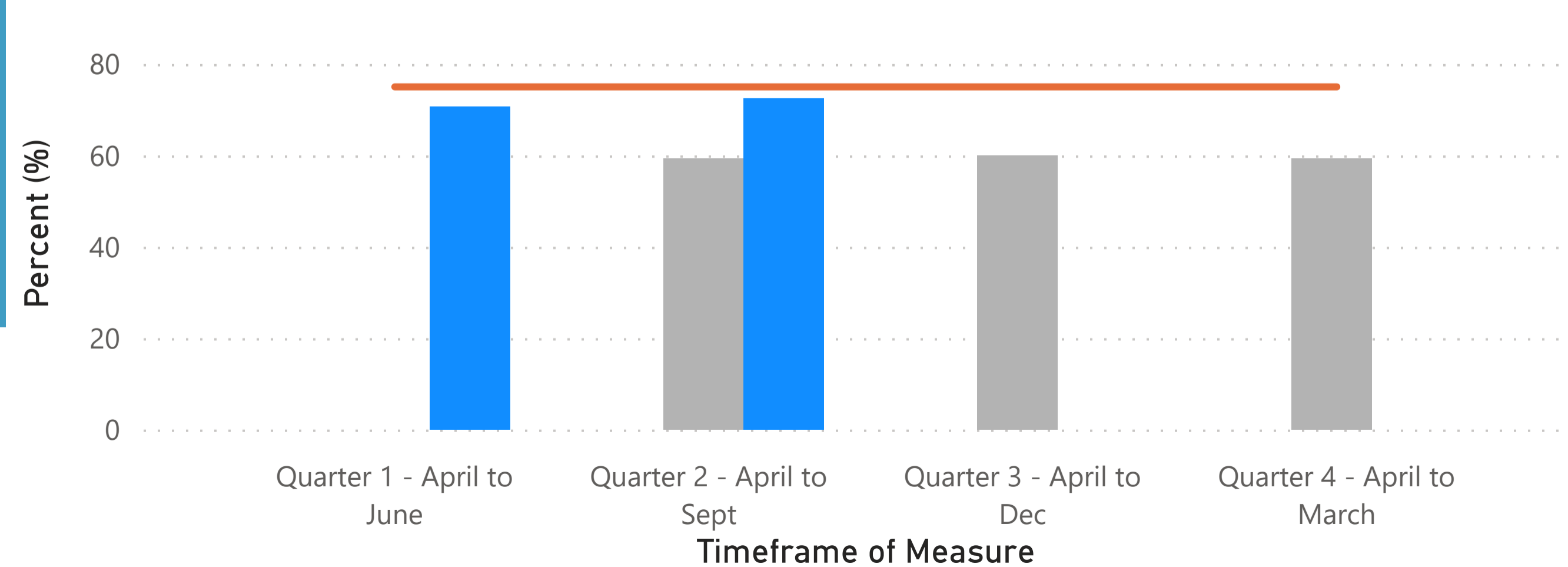
Cumulative
(Per
Annum)

Positive

Yearly Trend

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

Cllr. Andrew Fear

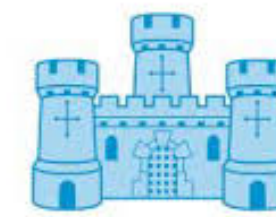


72.50

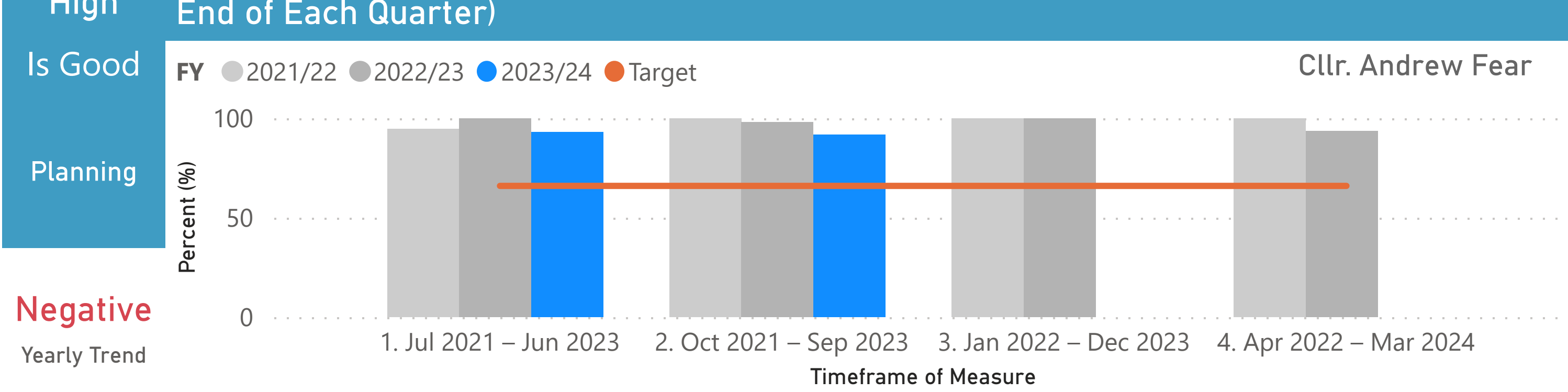
This is an improvement from the previous quarter but the number of complaints remains high. A new Enforcement Policy with revised timescales has recently been agreed and changes in process and procedures have been or are being introduced as a result of the One Council Programme'

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



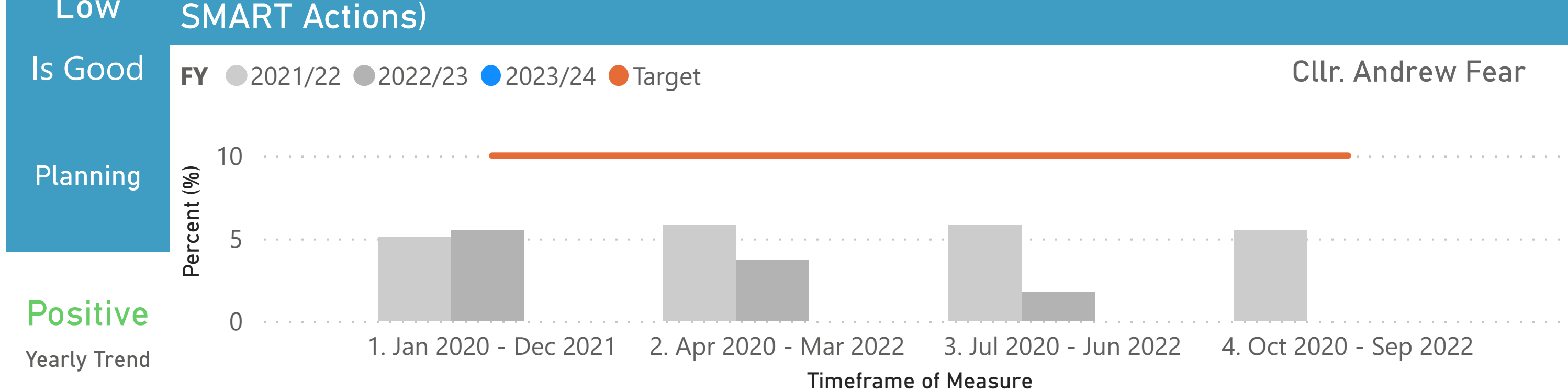
91.80✓

Target: 66.00

SMART Actions if Off Target

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 October 2021 - September 2023

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



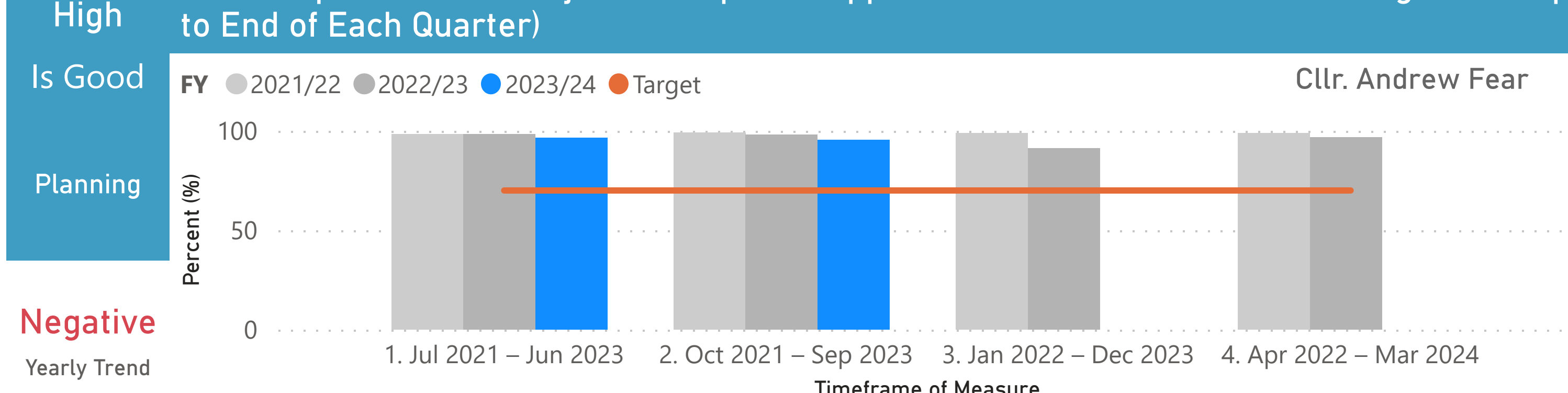
0.00✓

Target: 10.00

SMART Actions if Off Target

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 April 2020 - March 2022

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



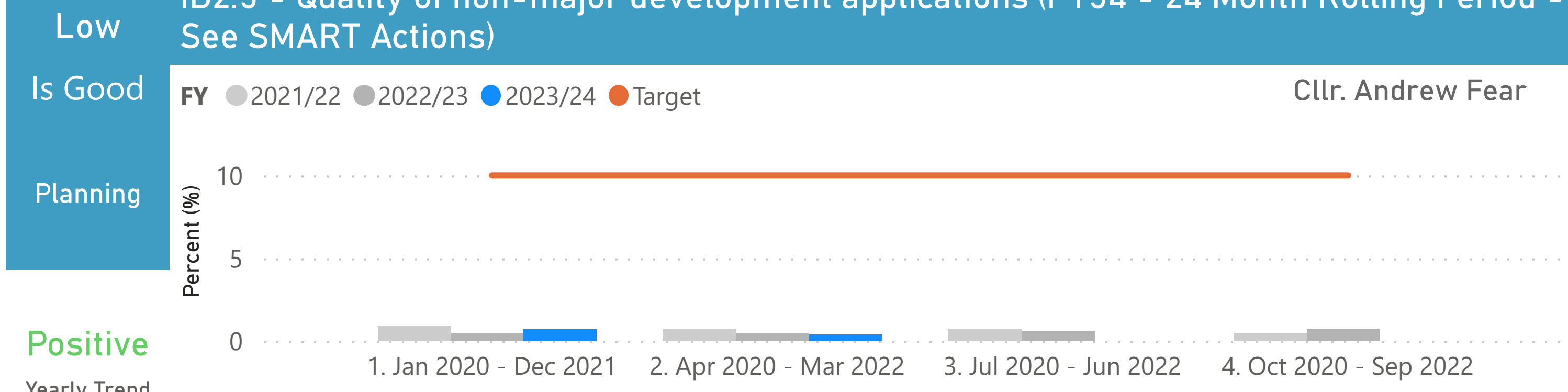
95.50✓

Target: 70.00

SMART Actions if Off Target

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 October 2021 - September 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

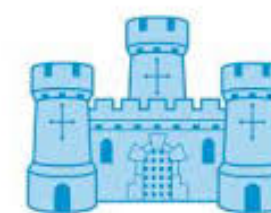


0.40✓

Target: 10.00

SMART Actions if Off Target

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 April 2020 - March 2022



Project Status Split for Priority 2.

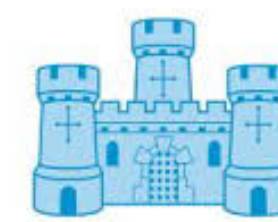
Project/Action is Progressing as Expected

9

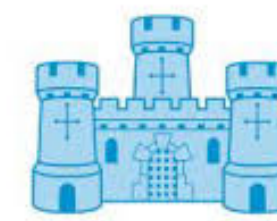
Project/Action is ...

1

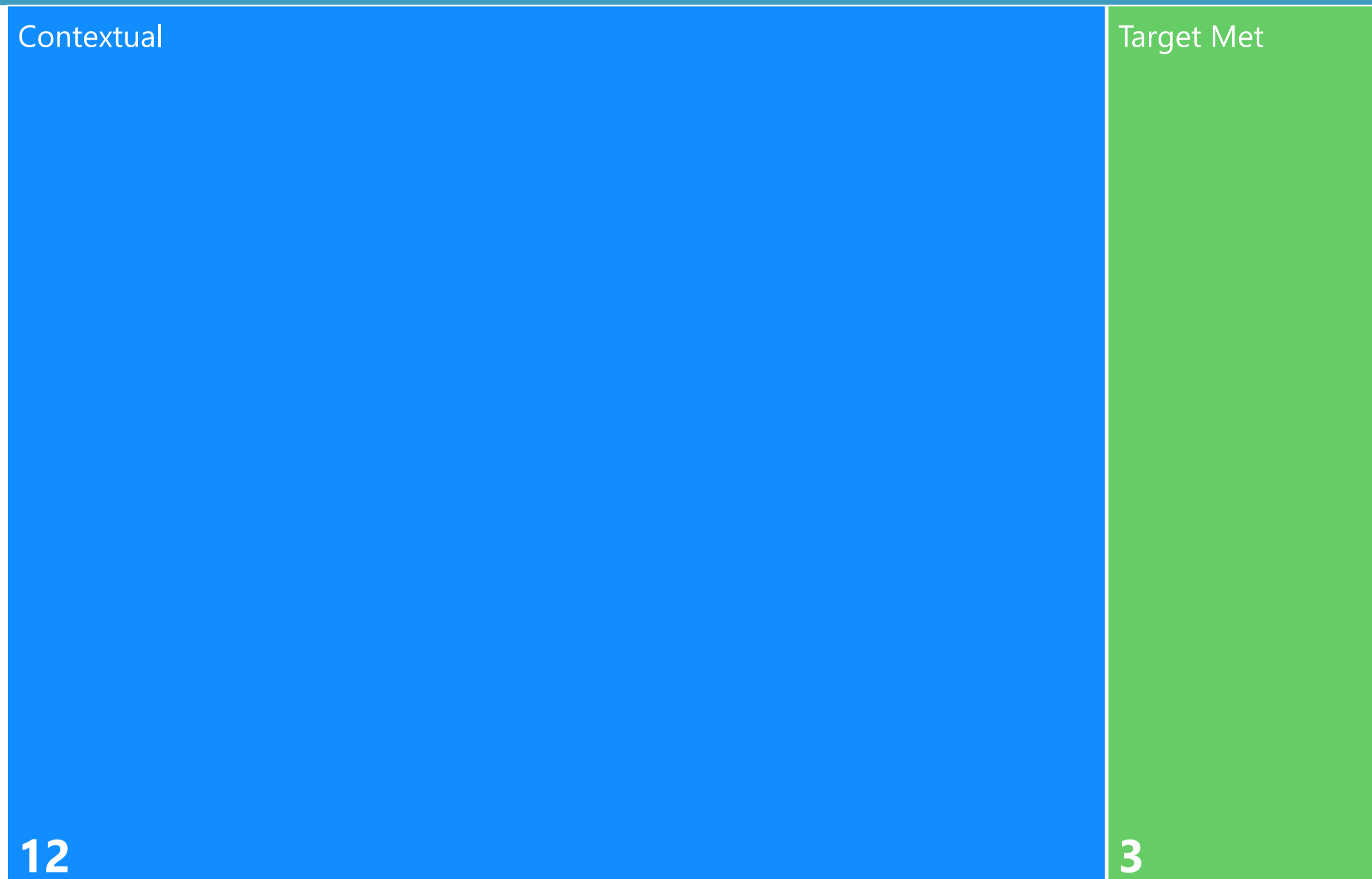
Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. David Hutchison	1. Sustainable Environment 2. All	Deliver the Sustainable Environment Strategy	Ensuring that the Council's operations are carbon neutral by 2030	✔ Project/Action is Progressing as Expected	A review of the SES is scheduled for discussion at Cabinet at its October 23 meeting, and includes reporting on the decarbonisation analysis undertaken for the Councils operational buildings and fleet. This will now form the basis for a new action plan moving forward to take the Council to its net zero target. The report acknowledges the work in reducing carbon which has already taken place with a 50% reduction in carbon emissions being achieved over the last decade.
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 have remained relatively low over the summer period. Monitoring and visits are continuing to support the investigation. The Environment Agency (EA) has required additional capping of the flanks at the site in order to better manage fugitive emissions. The EA has recently announced that inaccuracies have been identified with the hydrogen sulphide monitoring at all the MMFs. This has resulted in the UK-HSA being unable to rely on this data to assess the risk to people's health. The risk of long-term health problems is likely to be small but cannot be excluded at this stage. A community zoom event was attended in relation to this issue. It is not considered that this alters the Council's abatement notice. There have been calls for a public inquiry.
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	Consultation on the First Draft Local Plan started on the 19th June and ended on the 14th August. The team are now registering comments received to the consultation alongside identifying key issues which have been raised. The identification and analysis of key issues raised will inform the development of the next draft of the Local Plan (the final draft Local Plan) alongside any new / revised evidence prepared to support the Plan and its proposals.
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 5 of the Urban Tree Planting Strategy is in the planning stage, with public consultation programmed for October/November 2023. Subject to consultation results, 6 sites will be planted in January - March 2024.
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	The Council continues to deliver the two Town Deals and the Shared Prosperity Fund.
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 continues to play a leading role in the SSB, most recently making a presentation about the Council's separate collection of food waste, something it's been doing for the last 13 years, and is the only authority in Staffordshire to do so.



Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
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	In July confirmation was received that "slippage" funding could be used for additional projects which could be delivered within this financial year and operational from September. These projects would focus on job creation and supporting self-starters not only in the mainstream business functions such as engineering and social care but also in the cultural industry. One example is EEE4Disadvantaged - a registered Charity that has been established to train and employ disadvantaged individuals from the local conurbation by the recycling of redundant IT equipment. Their experience as an organisation has addressed the needs of individuals who are unable to become active members of the labour market due to physical and/or mental health issues, or through not having appropriate Basic Skills or having no hands-on experience of a real work environment. EEE4Disadvantaged uses the recycling and refurbishment of redundant electronic and electrical equipment to fund the training and employment of individuals who have a mental and/or physical health issue. It is our aim to train a minimum of 40 individuals each year. HoneyBox project Bringing local original musical talent from within the area while also presenting Spoken Word/Poetry this is a platform for local musicians and performances to showcase their talent and art work. The project supports cultural employment as well as volunteer opportunities for the back office technicians who learn the art of lighting, sound and digital media.
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 Not Progressing as Expected	Delivery continues with the remain projects to be delivered through Kidsgrove Town Deal. The Canal & River Trust are on schedule to start on site in line with the terms of their funding agreement. A planning application has been submitted for construction of the Shared Service Hub and associated works and negotiations continue with relevant land owners and interested parties for that project. The Railway Station project continues to experience issues with resolving ground conditions associated with historic mine works at the site. the project team continues to work finding a satisfactory resolution of these issues.
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 Newcastle projects have now been approved for delivery by DLUHC. A number of projects have now commenced on-site works or are expected to in the next quarter. Planning consent has been received for Keele in Town, the extension of Newcastle Enterprise Centre, construction of a new Football Changing Room at the Wammy and the Philip Astley Centre, a circus heritage centre in Merrial Street.
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 new DFG service is becoming established with 32 grants completions since 01.04.23 and 70 grants formally approved and waiting for works to start or complete. Cabinet approval has been gained to procure a property to deliver the homeless hub project using UKSPF.



Priority 3: Performance Indicators Current Status



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

Smart Narrative

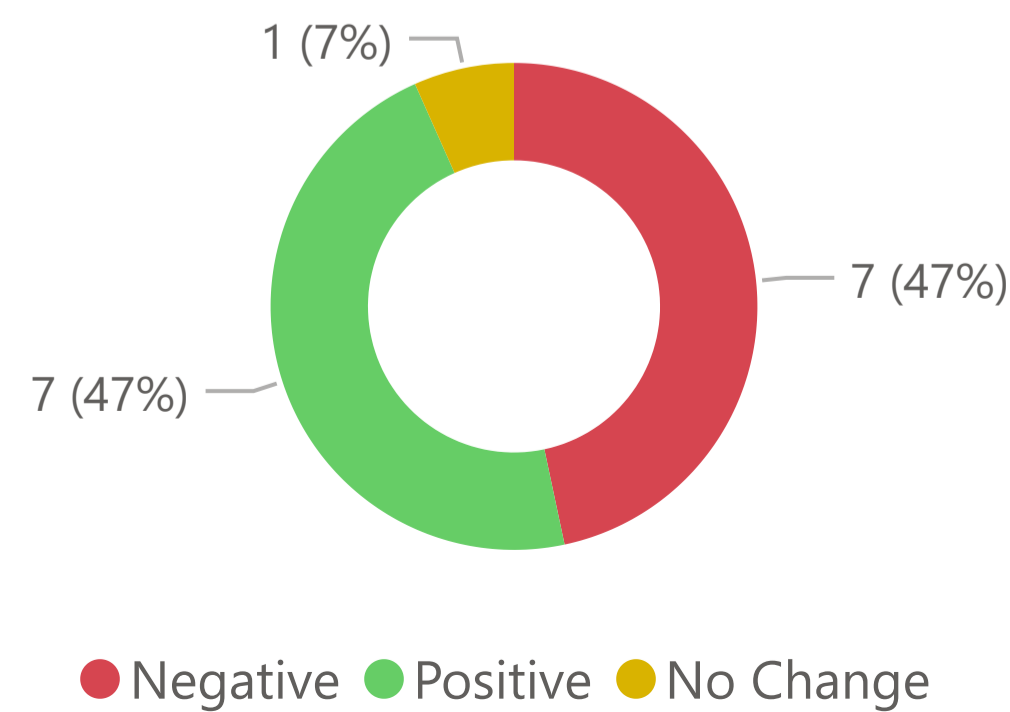
- There are 3 Indicators which have set targets this quarter within Priority 3.
- 100% met their targets within Quarter Two. All 3 Indicators which met their target also showed improvement when compared to the same time period last year.
- No Indicators were classed as off target this quarter.
- There 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.
- All Projects/Actions within Priority 3 are classed to be progressing as expected.

Priority 3: Qtr.2 Summary Project Status Split

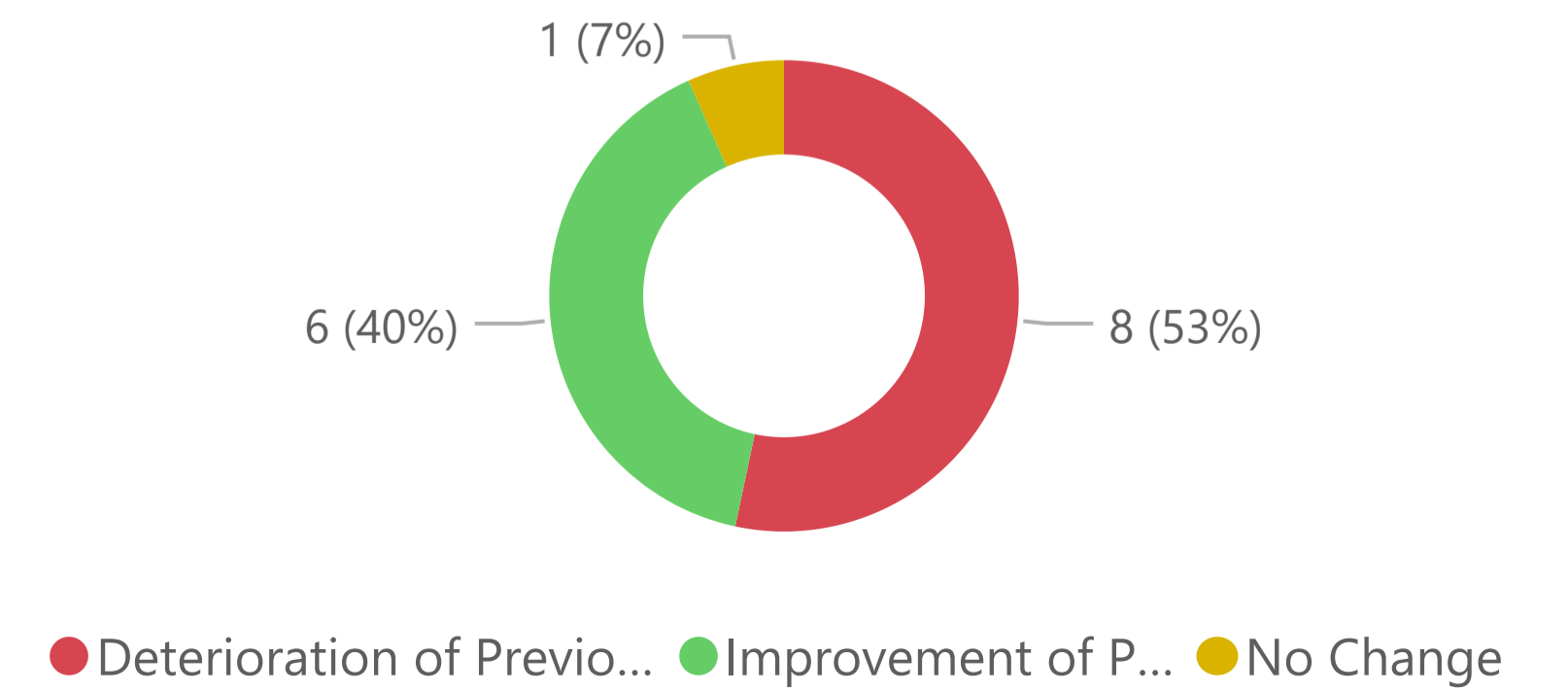
● Project/Action is Progressing as Expected

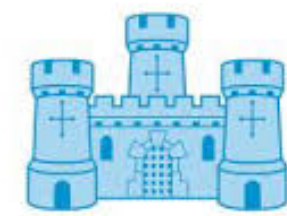


Priority 3: Qtr.2 Trend Direction of PI's Compared to Previous Quarter



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

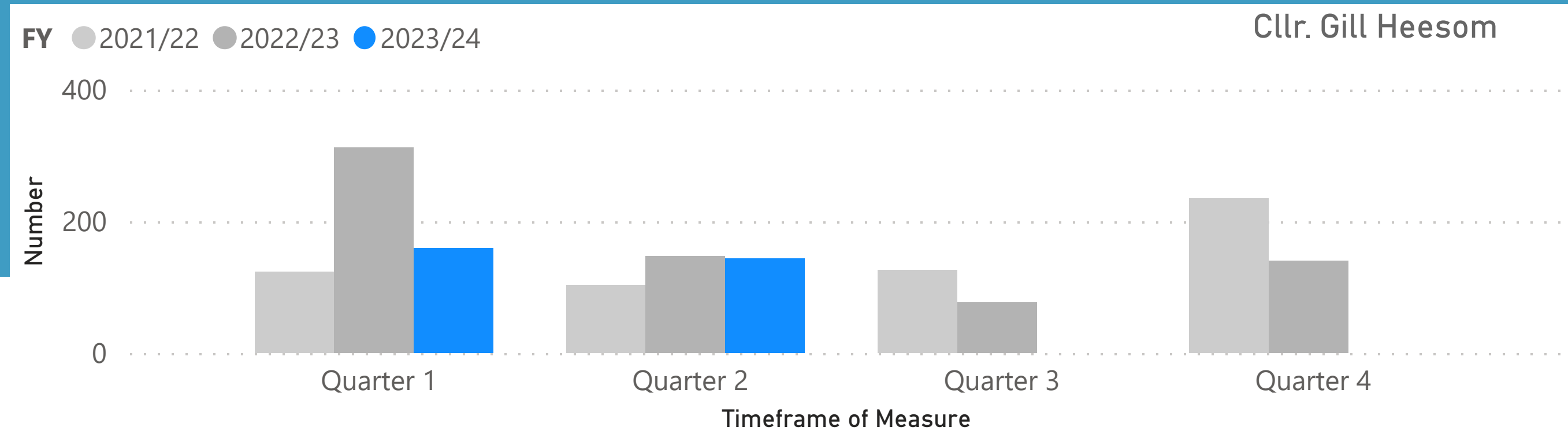




ID3.1a - Anti-Social Behaviour (ASB) cases - New cases received during the quarter Current Status SMART Actions if Off Target

Low
Is Good
Per
Quarter
(Snapshot)

Positive
Yearly Trend



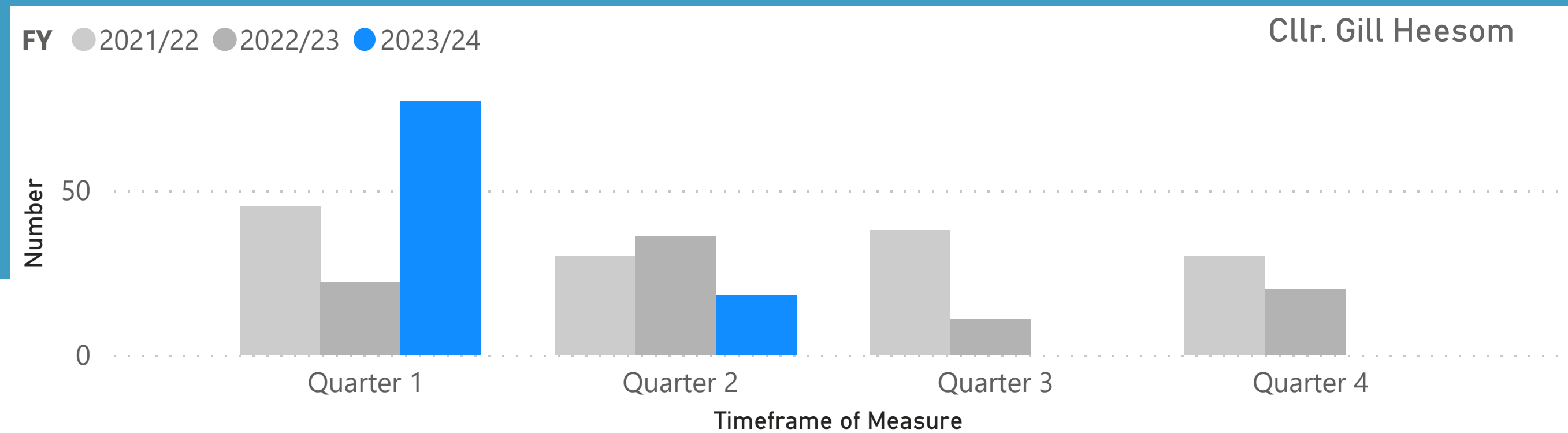
143.00

Work is 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 of 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)

Positive
Yearly Trend



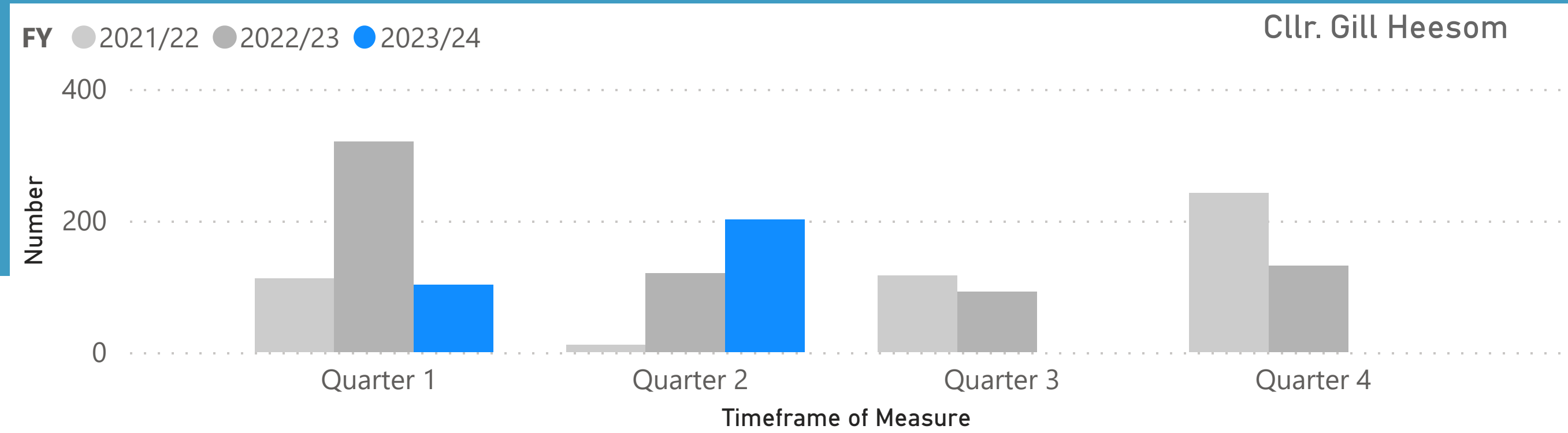
18.00

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)

Positive
Yearly Trend



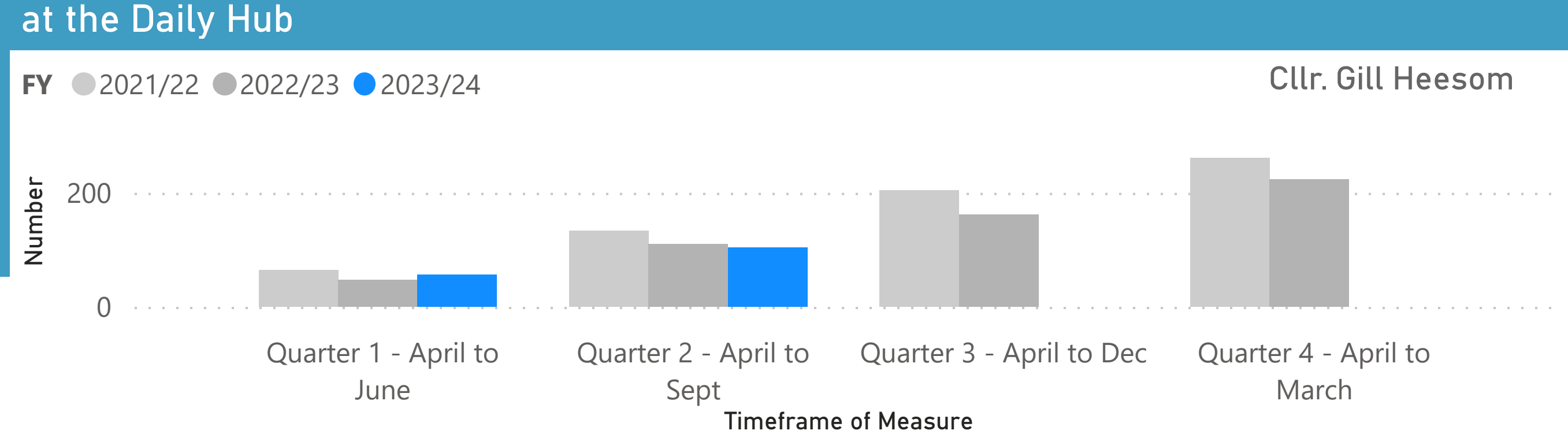
201.00

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

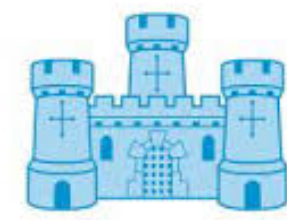
Low
Is Good
Cumulative
(Per
Annum)

Positive
Yearly Trend



104.00

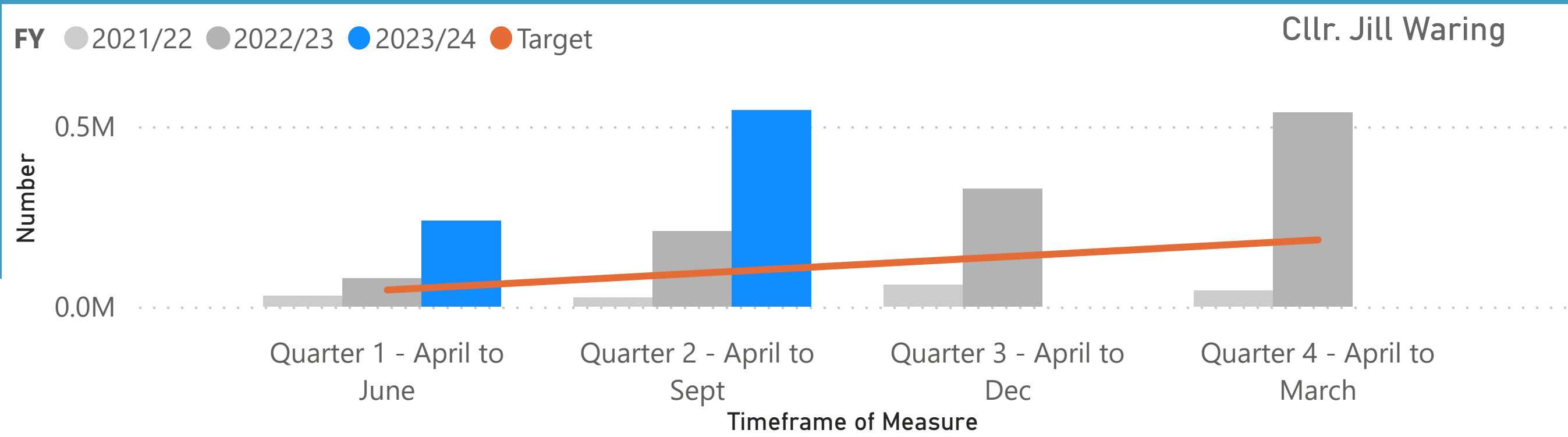
Service has seen a reduced number when comparing to previous financial year by 6 referrals and is less than 2021/22 by 29 referrals.



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



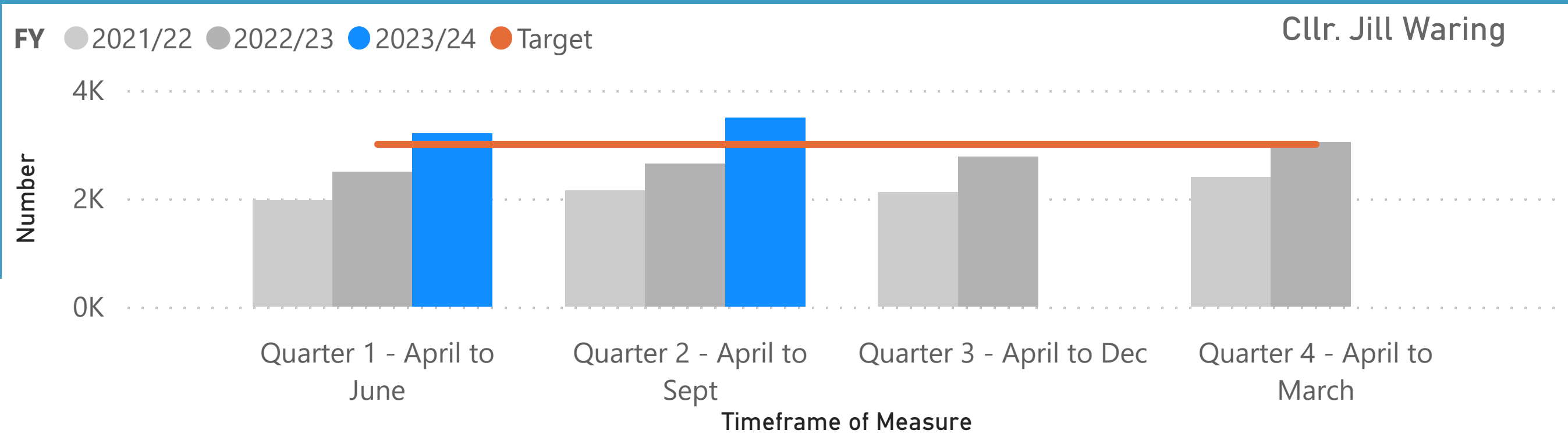
545.01K ✓
Target: 92.50K

Not Required as Target Met

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

High
Is Good
Cumulative (Per Annum)

Positive
Yearly Trend



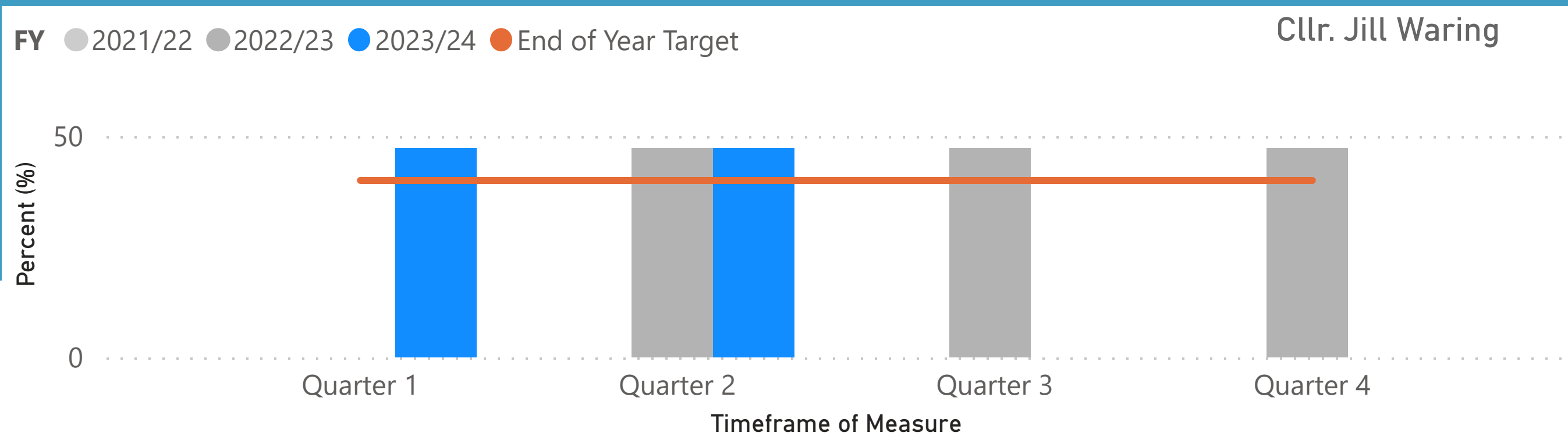
3.49K ✓
Target: 3.00K

Not Required as Target Met

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

High
Is Good
Per Quarter (Snapshot)

No Change
Yearly Trend



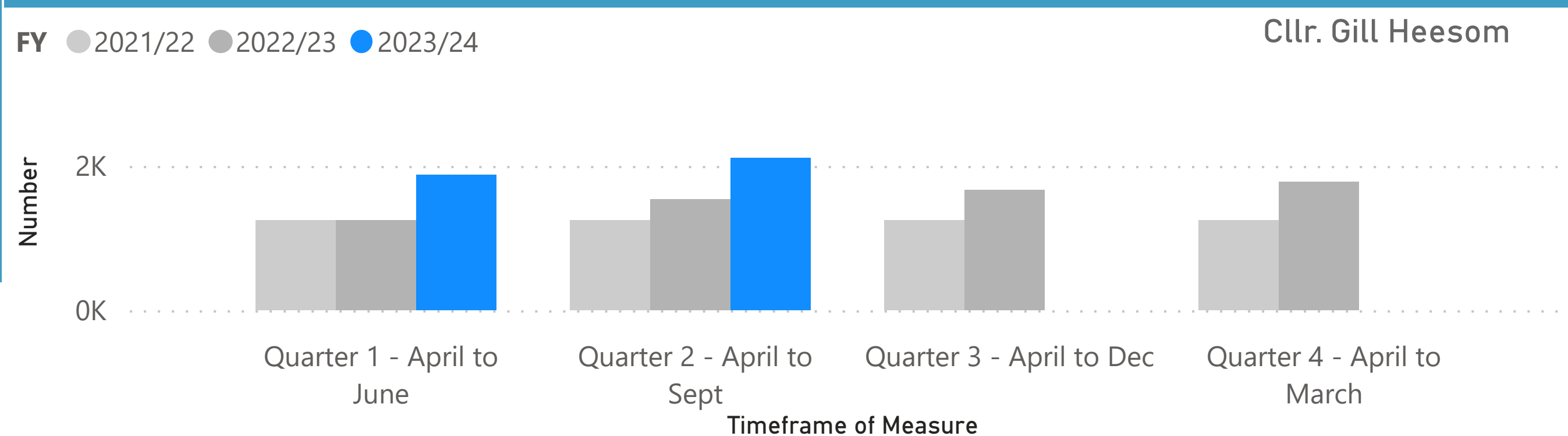
47.30 ✓
End of Year Target: 40.00

Not Required as Target Met

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

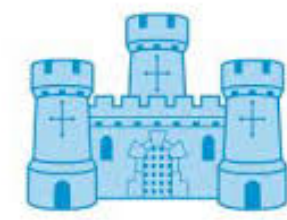
Low
Is Good
Per Quarter (Snapshot)

Negative
Yearly Trend



2.11K

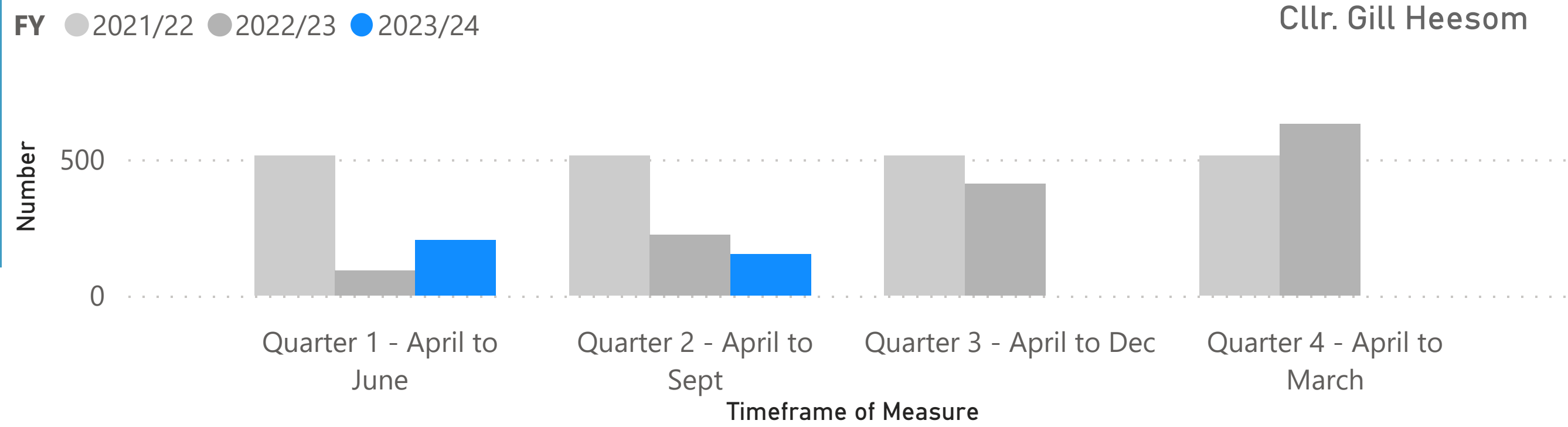
Live application numbers reflects the increasing demand for social housing at a time of increasing housing costs



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)

Negative
Yearly Trend



Cllr. Gill Heesom

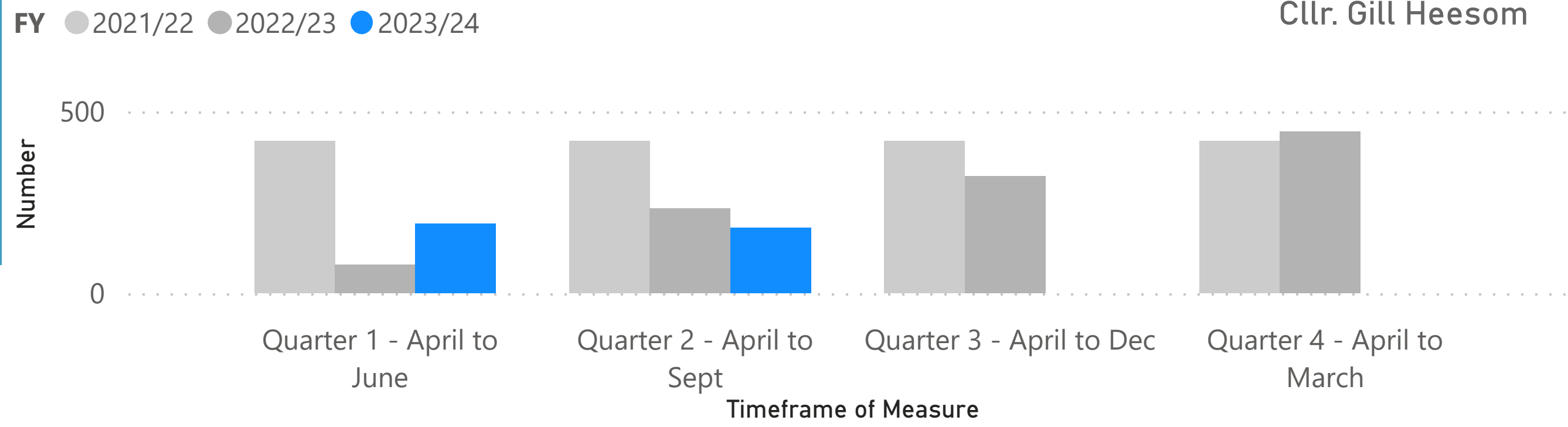
152.00

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)

Positive
Yearly Trend



Cllr. Gill Heesom

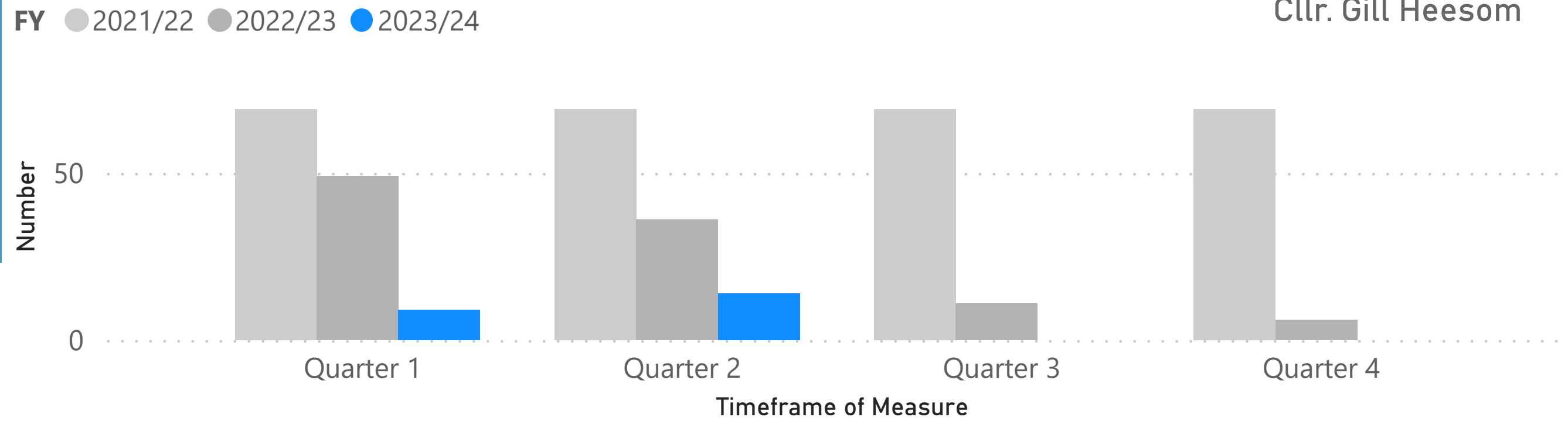
180.00

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

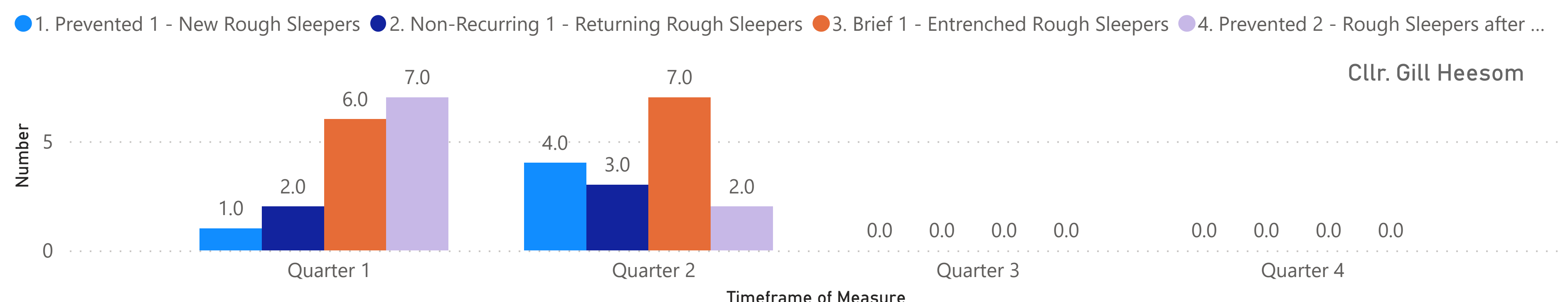


Cllr. Gill Heesom

14.00

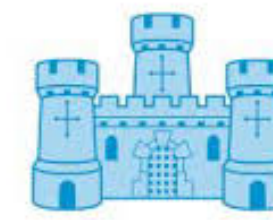
Our rough sleeper figures for a single night have increased this month. Out of the 9 rough sleeping, 5 have Stoke connection. The 6 that are entrenched are our target priority group. They have been offered accommodation outside the area, but they refuse to accept it as they only want Newcastle. They 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



Cllr. Gill Heesom

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.



Project Status Split for Priority 3.

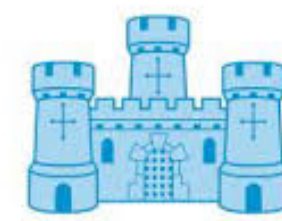
Project/Action is Progressing as Expected

6

Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. 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	Partnership working continues with Staffordshire Police, including a focus on Newcastle Town Centre enforcement of PSPO. Other initiatives are continuing, including the Safe Space for women and girls on Friday nights and the street pastors at weekends.
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	The museum continues to deliver a monthly programme of talks and events celebrating the 850. The first Chris Malkin memorial lecture was held on the Knights Templar of Keele, two history walks on Newcastle town and Newcastle cemetery have been held and the New Vic Theatre has launched the Astley Astounding Adventures show.
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	Recruitment to vacant roles in the team has been successfully completed and training is in progress. Business as Usual is continuing across a number of environmental enforcement, community safety and neighbourhood issues.
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 Progressing as Expected	Nationally recycling rates have stalled and in some cases are going backwards. The Council is currently maintaining its recycling rates, and continues to look at opportunities to increase them, food waste being of particular focus.
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 are engaged with Better Health Staffordshire as well as projects around health inequalities, cost of living and community safety. Work has been undertaken to create a comprehensive list of partnership meetings and projects which feed into the Partnership Board to further embed knowledge across the Borough.
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, advice and guidance continues to be offered to communities to assist in developing solutions to local neighbourhood issues and projects.



Priority 4: Town Centres for All



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Priority 4: Performance Indicators Current Status



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

Smart Narrative

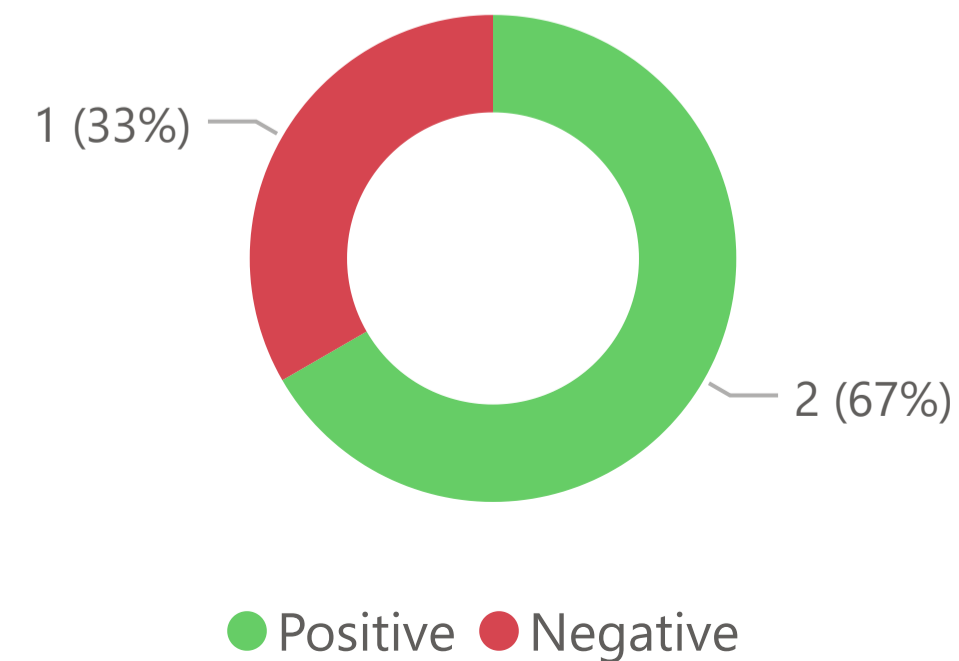
- There are 3 Indicators which have set targets this quarter within Priority 4.
- 100% of measures with set Target. met them within Quarter Two. With both indicators which met their target also showed improvement when compared to the same time period last year; the remaining 2 showed no change.
- There 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.2 Summary Project Status Split

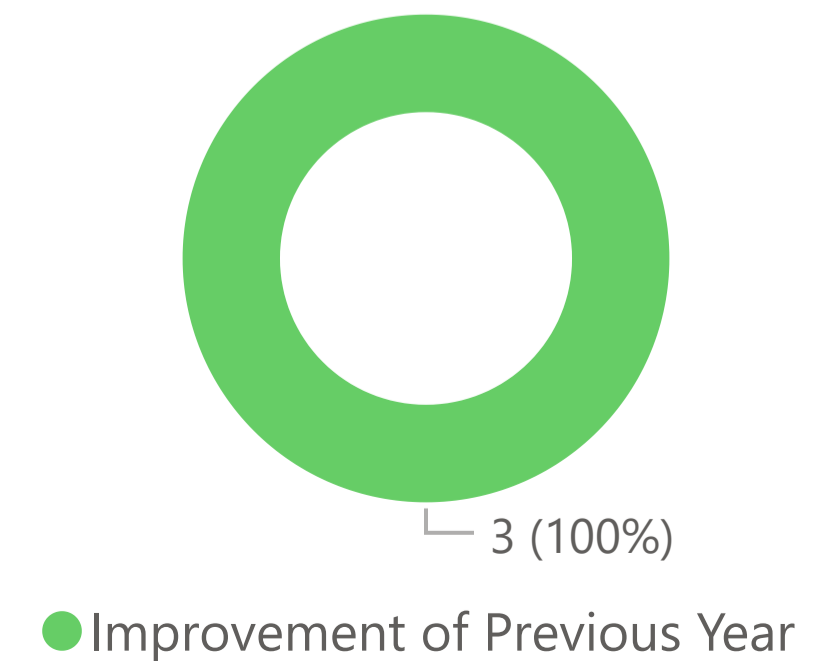
● Project/Action is Progressing as Expected

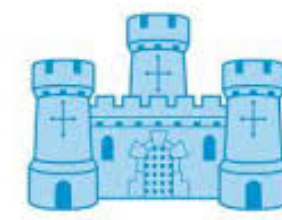
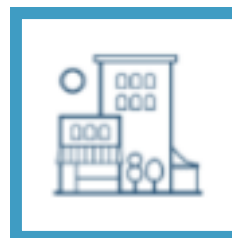


Priority 4: Qtr.2 Trend Direction of PI's Compared to Previous Quarter



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

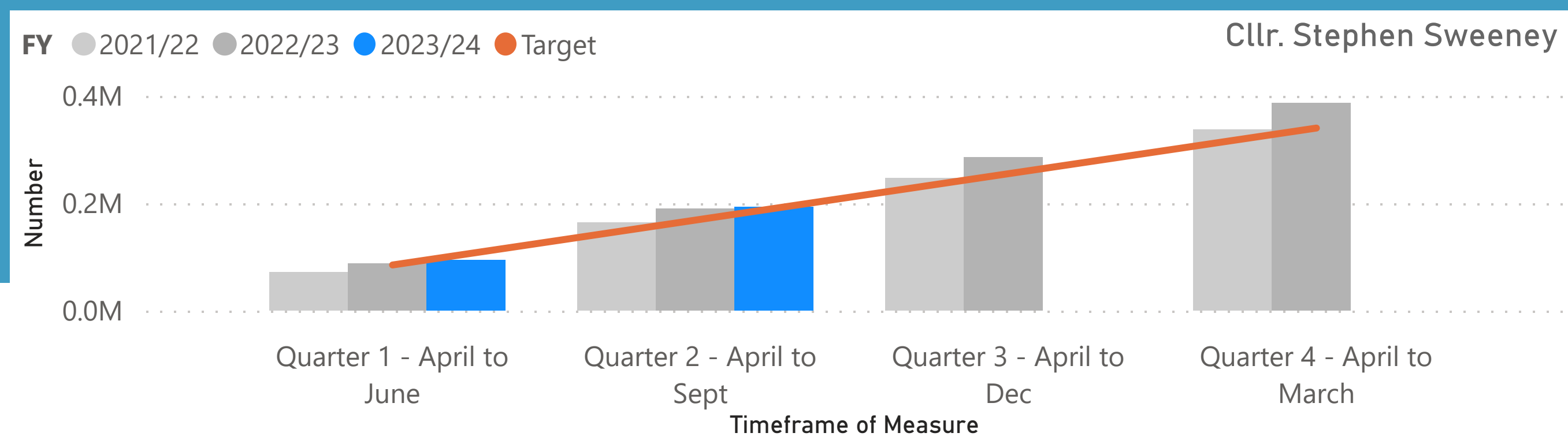




ID4.1 - Car parking usage:-Number of tickets purchased Current Status SMART Actions if Off Target

High
Is Good
Cumulative (Per Annum)

Positive
Yearly Trend



193.28K ✓

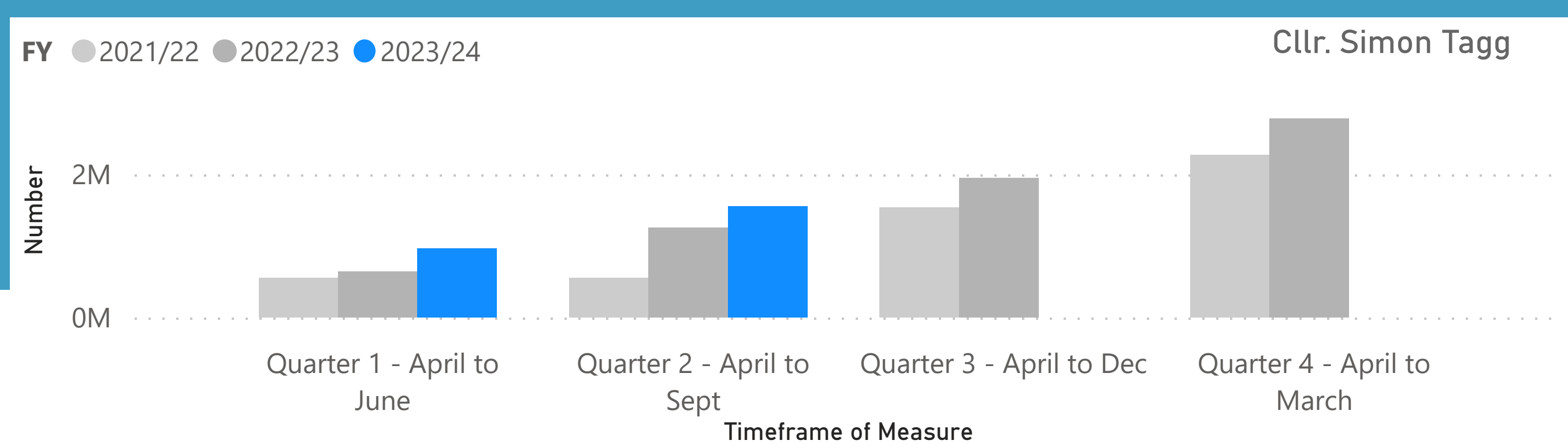
Target: 170.00K

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



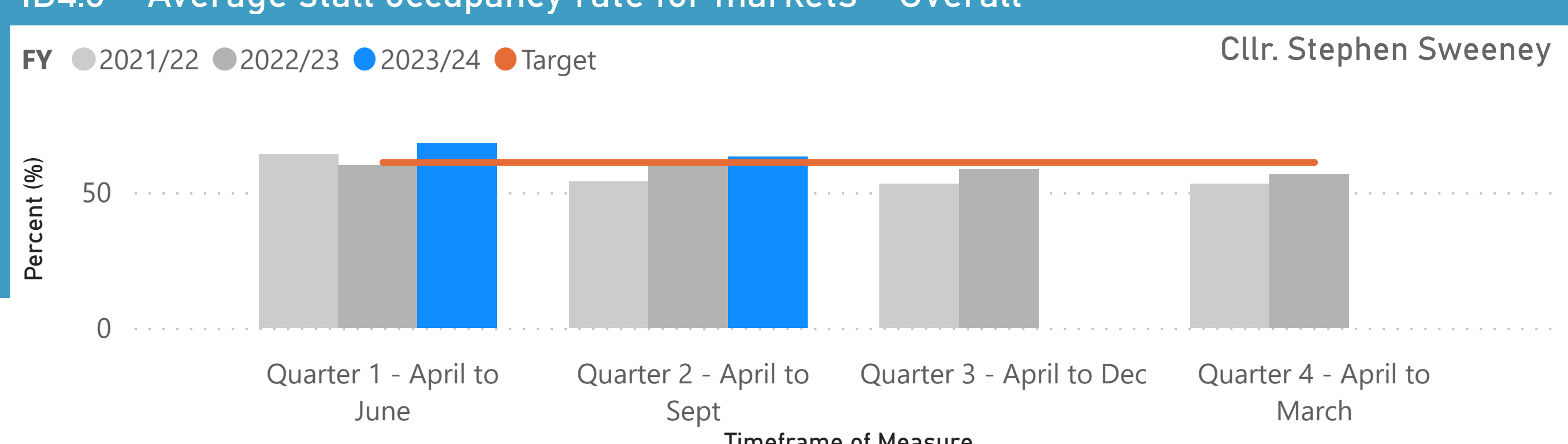
1.55M

Measure shows continued improvement and has also demonstrated greater footfall figures when comparing to the end of Q2 last financial 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

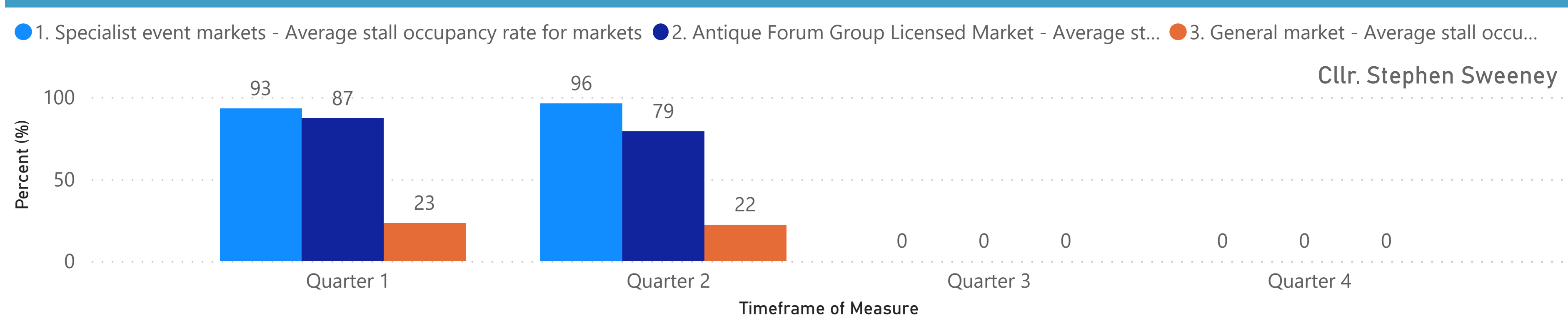


63.00 ✓

Target: 61.00

Stall occupancy for Sunday specialist markets and AFG markets on Tuesdays and Thursdays is high and above target. Occupancy rates for the general market are lower, particularly on Mondays and Wednesdays and proposals to address this are currently being scoped.

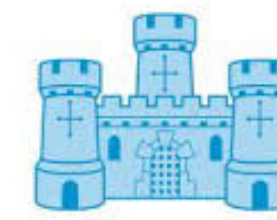
ID4.3a, 4.3b and 4.3c- Average stall occupancy rate for Specific Markets



Stall occupancy for Sunday specialist markets and AFG markets on Tuesdays and Thursdays is high and above target. Occupancy rates for the general market are lower, particularly on Mondays and Wednesdays and proposals to address this are currently being scoped.



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. 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	Capital and Centric have been chosen as the developers for the site and initial surveys are underway.
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	Town centre strategy drafted and consultation with Go Kidsgrove and Kidsgrove Town Council complete. Final strategy being prepared for publication on website.
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	The Council continues to work with several key partners to bring a variety of plans for different uses on the Ryecroft site. The development of the new multistorey car park is now commencing with initial ground works commencing. Procurement of the brand for the new hotel has been undertaken with a recommendation due to go to the October Cabinet.
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	Work is progressing on the relocation of businesses at York Place to enable the redevelopment of the site. Capital and Centric have been appointed as the lead developer and plans are progressing for the tender and contract award for the partial demolition.
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 on preparing proposals to improve the market infrastructure and public realm. Consultation will take place in October and depending on the outcome, work will commence in November/December with completion due in March 2024.