



Quarter 3 - April 2023 to December 2023

All Performance Indicators Current Status



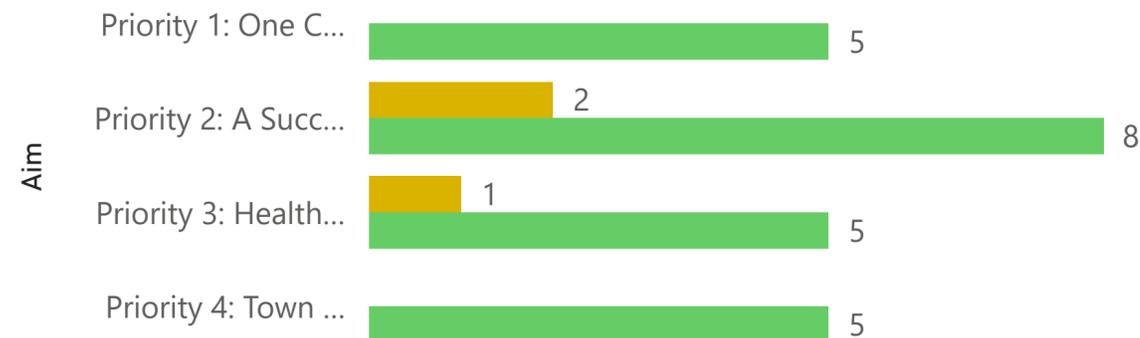
Corporate Aim (Priority)	Count of ID
Priority 1: One Council delivering for Local People	22
Priority 2: A Successful and Sustainable Growing Borough	6
Priority 3: Healthy, Active and Safe Communities	15
Priority 4: Town Centres for All	2
Total	45

Smart Narrative

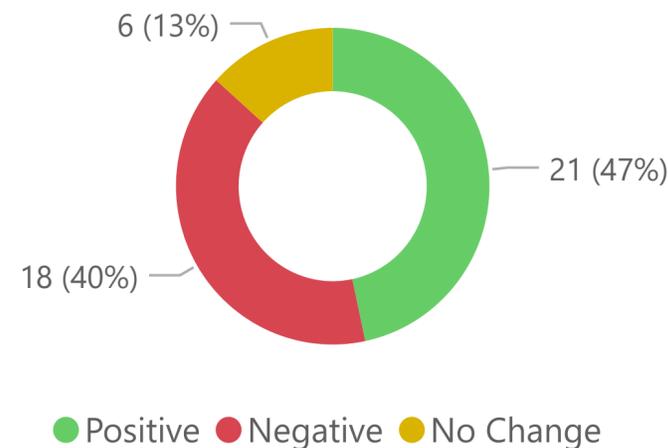
- There are 29 Indicators which have set targets this quarter.
- 72% met their targets within Quarter Three. 10 Indicators which met their target also showed improvement when compared to the same time period last year. 7 Indicators which met their target showed a negative trend when being compared to last year. 4 Indicators showed no change.
- 28% of Indicators were off target this quarter. 1 of these indicators showed an improvement when compared to last year. 7 indicators showed a negative trend.
- There are 16 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year, 7 of the contextual measures showed a negative trend, 7 measures showed an improved trend and 2 measure show no change.
- There has been 1 Projects/Actions within Priority 2 and 2 Project/Action's within Priority 3 that are identified as not progressing as expected - detail of these is provided in this report.

All Qtr.3 Summary Project Status Split

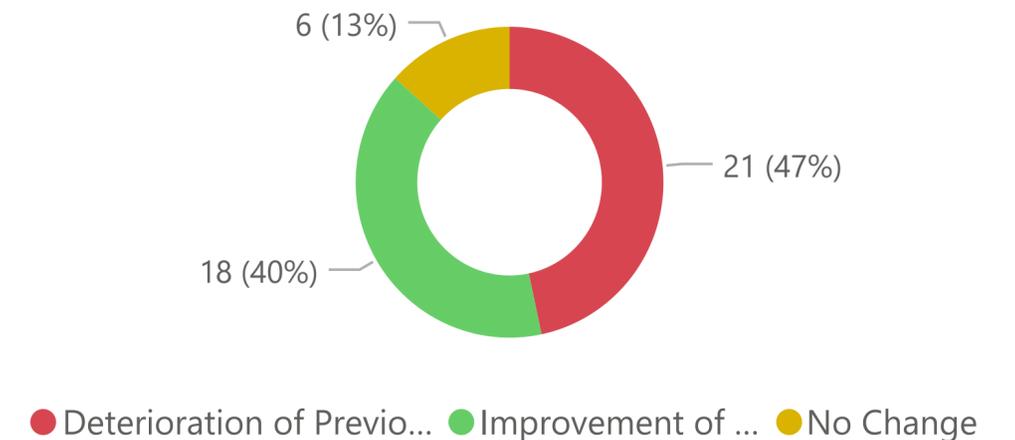
● Project/Action is Not Progressing as Expected ● Project/Action is Progressing as Expec...



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



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



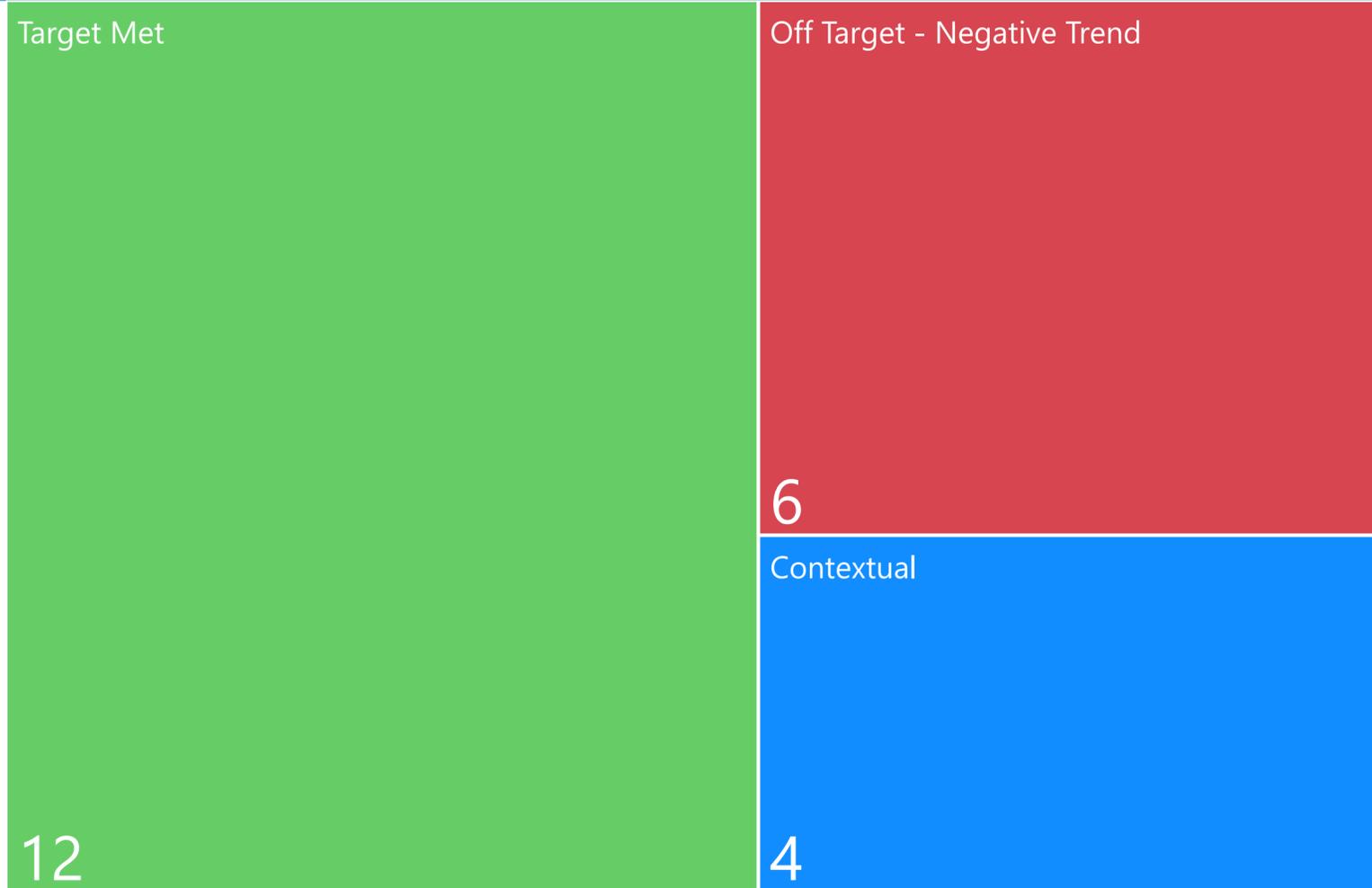


Priority 1: One Council delivering for Local People



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

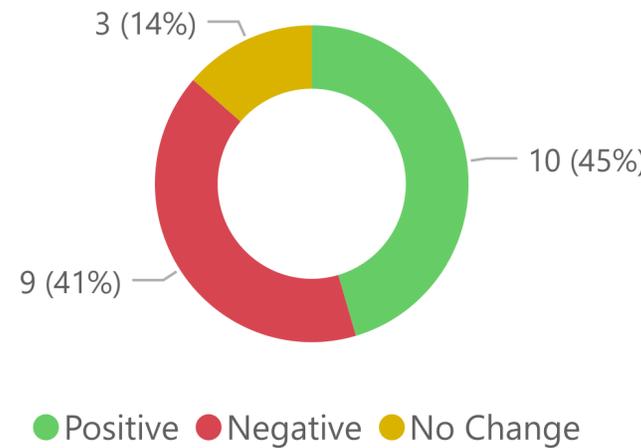
- There are 18 Indicators which have set targets this quarter within Priority 1.
- 67% met their targets within Quarter Three. 4 Indicators which met their target also showed improvement when compared to the same time period last year. 10 Indicators which met their target showed a negative trend when being compared to last year and 4 indicator did not show any change.
- 33% of Indicators were classed as off target this quarter. All 6 of these indicators showed a negative trend when compared to last year.
- There are 4 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year, 2 of these measures showed a negative trend, 1 of the measures showed a positive trend and 1 did not show any change from the previous year
- All Projects/Actions within Priority 1 are classed to be progressing as expected.

Priority 1: Qtr.3 Summary Project Status Split

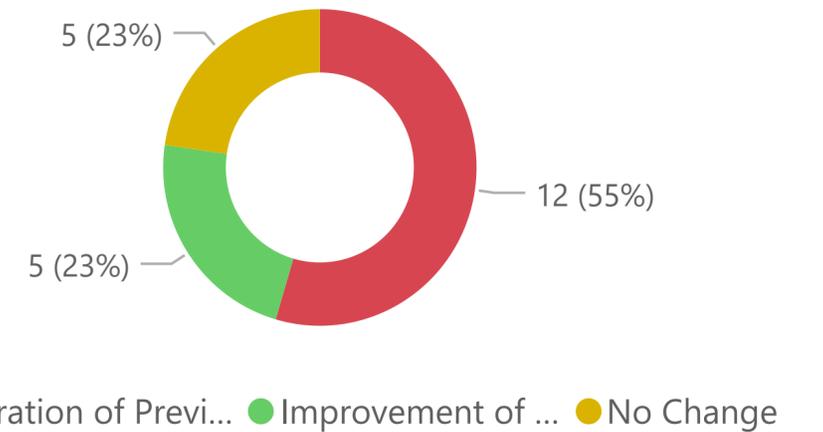
● Project/Action is Progressing as Expected



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

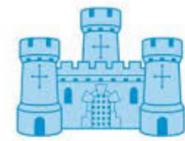


Priority 1: Qtr.3 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year





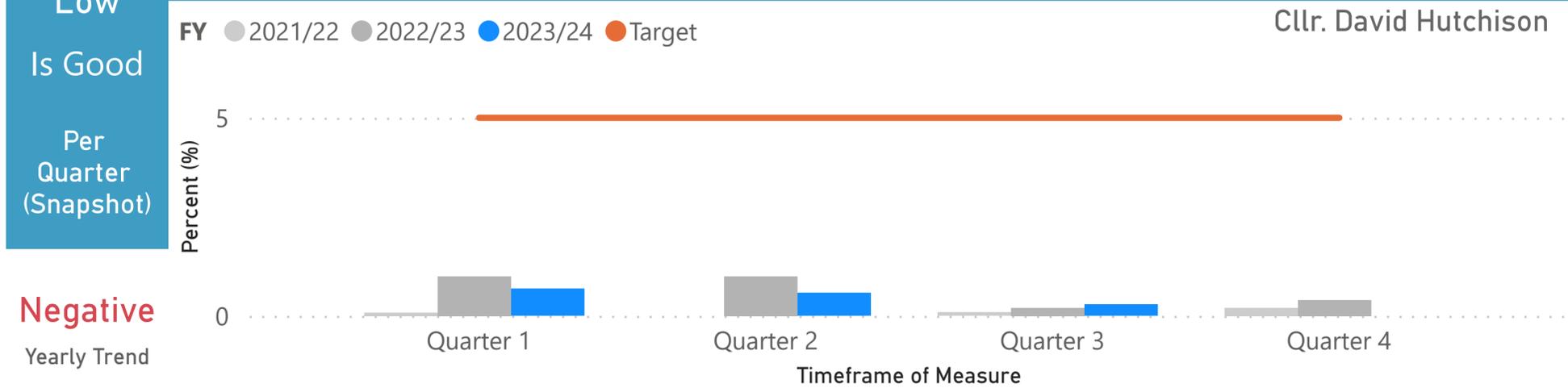
Priority 1: One Council delivering for Local People



NEWCASTLE UNDER LYME BOROUGH COUNCIL

All

Low Is Good Per Quarter (Snapshot) ID1.1 - Percentage of food premises that have a zero or one national food hygiene rating Current Status SMART Actions if Off Target

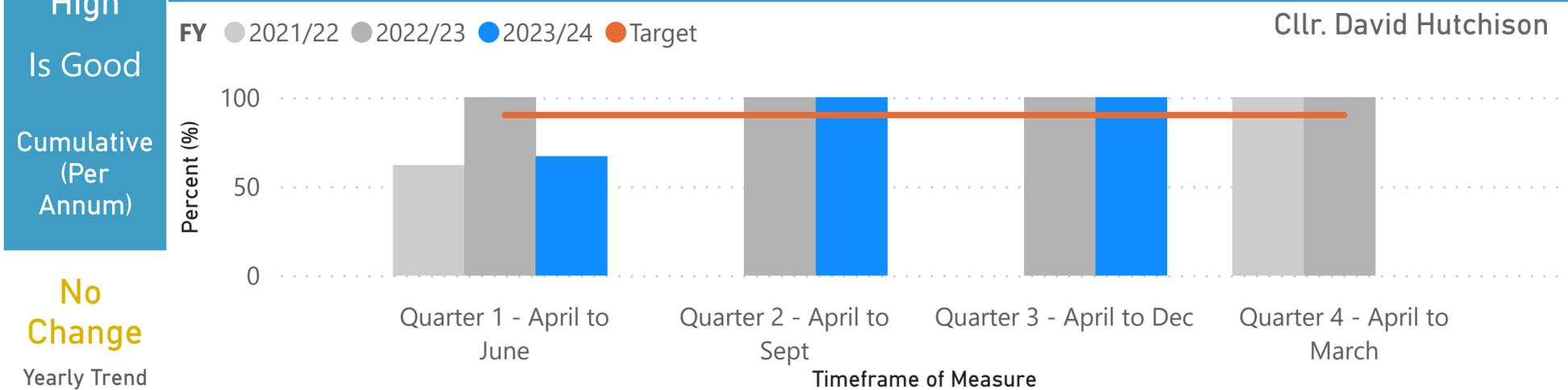


0.29 ✓

Target: 5.00

Not Required as Target Met

High Is Good Cumulative (Per Annum) No Change Yearly Trend ID1.2 - Percentage of category A and B food business inspections completed on time Current Status SMART Actions if Off Target

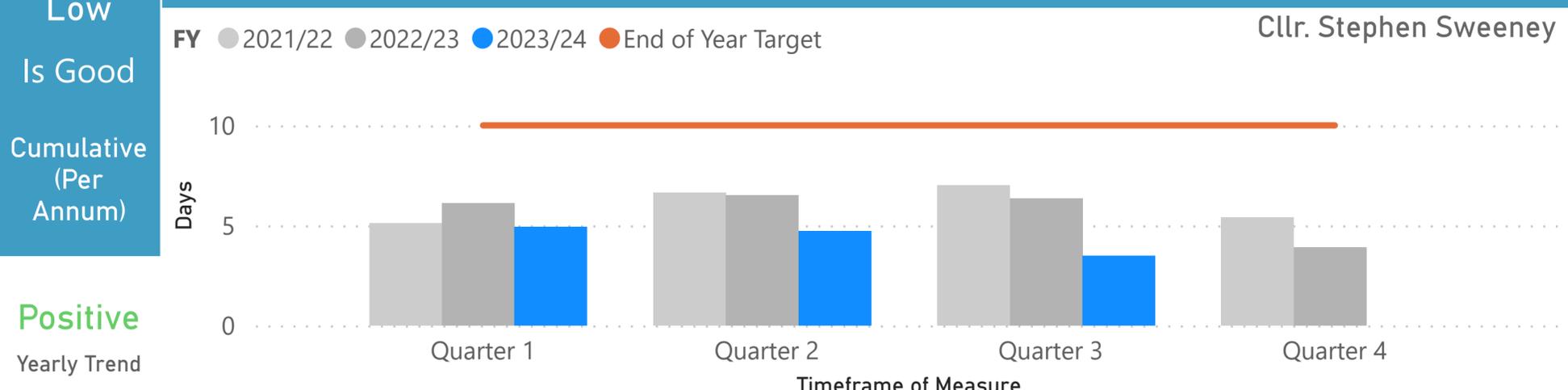


100.00 ✓

Target: 90.00

Not Required as Target Met

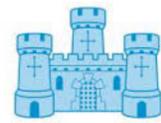
Low Is Good Cumulative (Per Annum) Positive Yearly Trend ID1.10 - Time taken to process Housing Benefit new claims/change events (Days) Current Status SMART Actions if Off Target



3.48 ✓

End of Year Target: 10.00

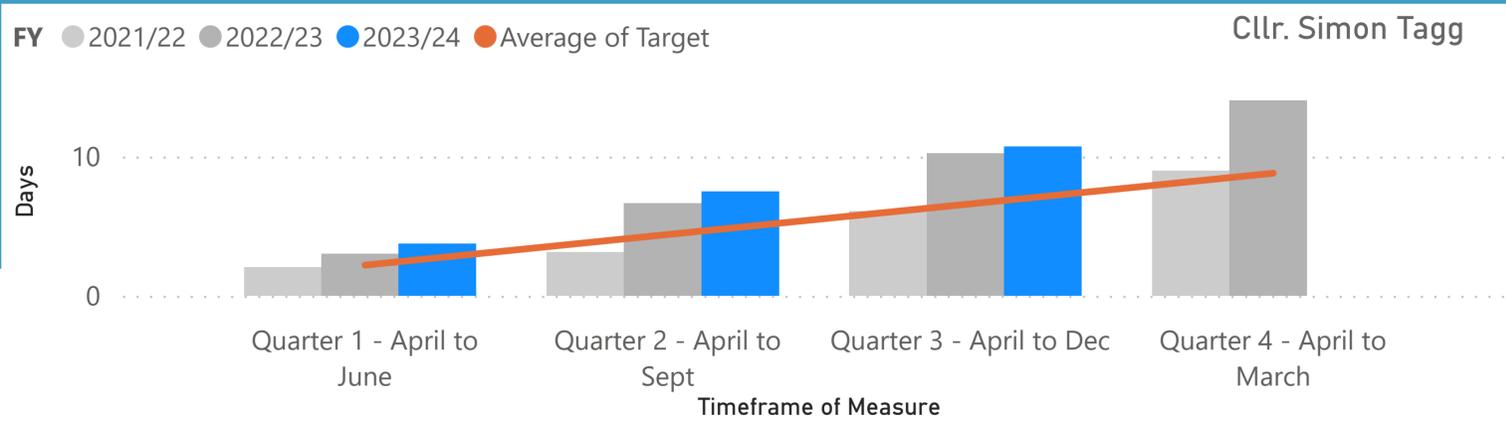
Not Required as Target Met



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



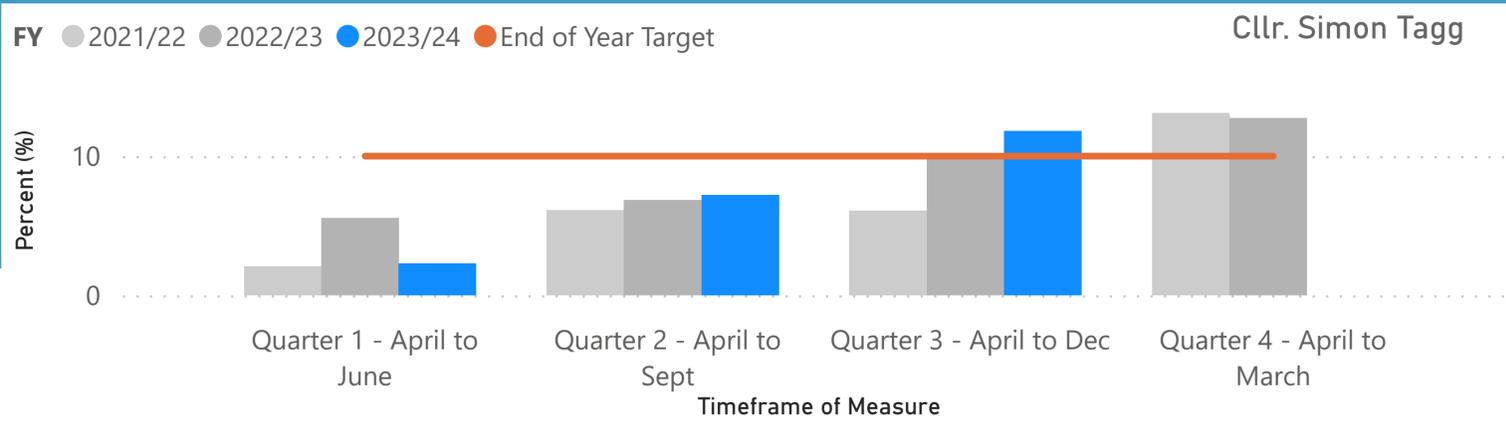
10.69!
Target: 6.60

Whilst sickness remains above target there has been a decrease in November with absence the lowest it has been in the last calendar year, which is encouraging. In particular long term absence has reduced and is less than half on the long term absence rate in August. We continue to prioritise health and well-being and proactively managing sickness absence

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

Low
Is Good
Cumulative (Per Annum)

Negative
Yearly Trend



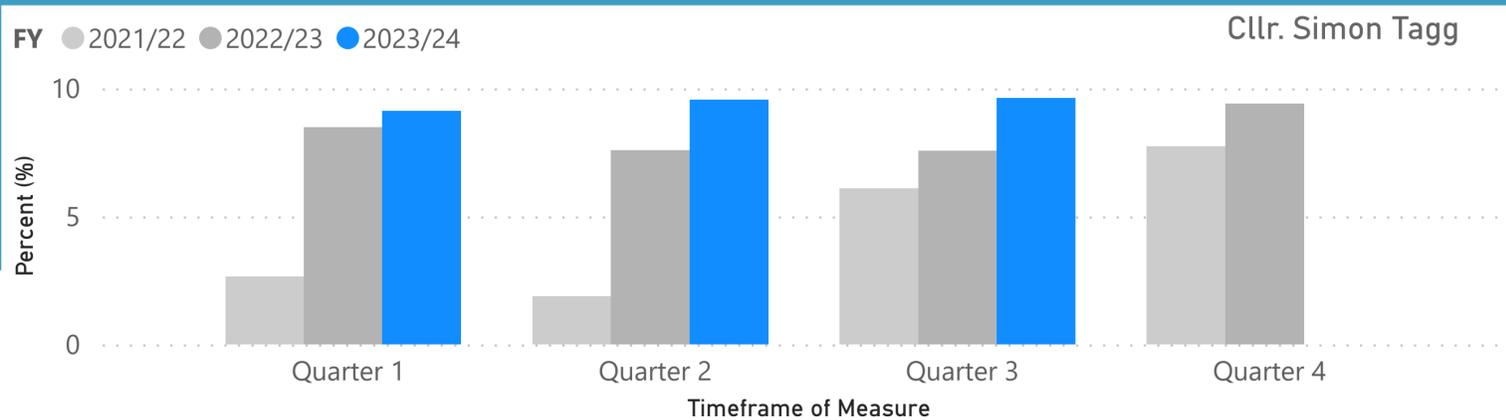
11.79!
End of Year Target: 10.00

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

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

Low
Is Good
Per Quarter (Snapshot)

Negative
Yearly Trend



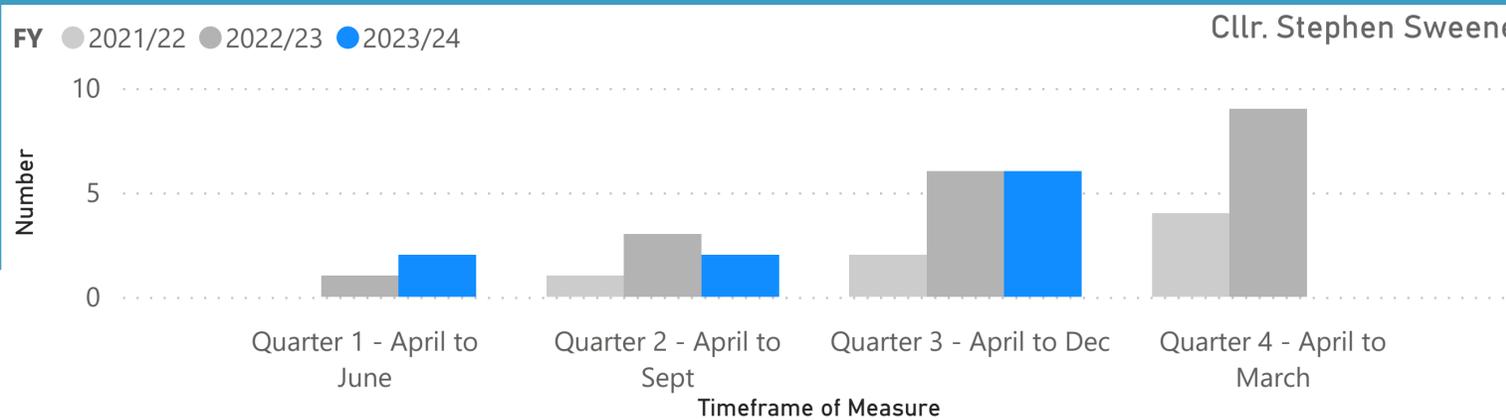
9.61

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

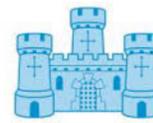
Low
Is Good
Cumulative (Per Annum)

No Change
Yearly Trend

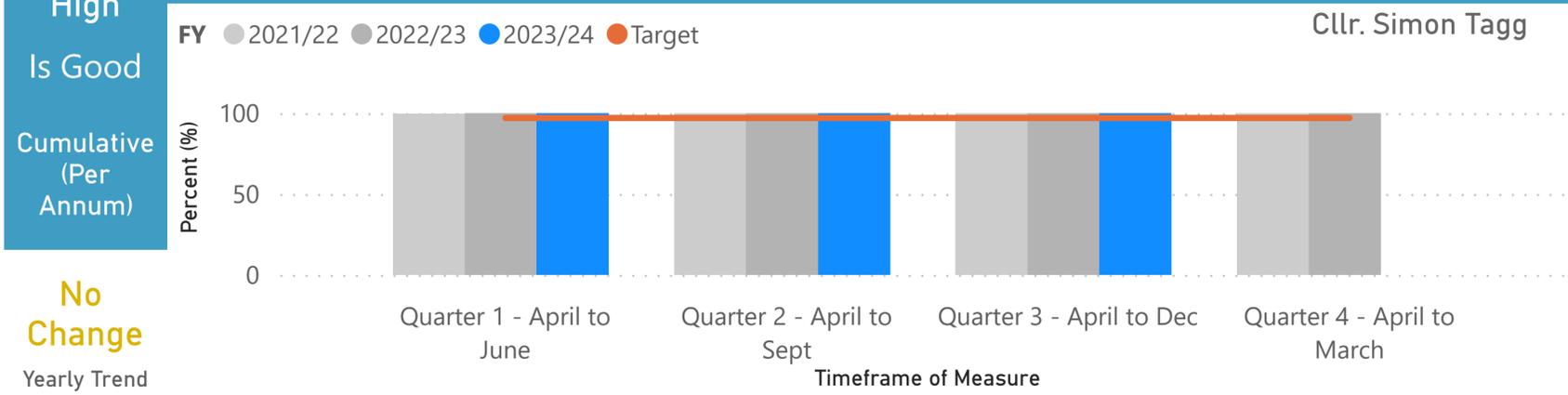


6.00

RIDDOR reportable accident levels are currently trending at a comparable level to last year, one accident has been identified as third party at fault and a second has previous ill health as a considerable contributing factor



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

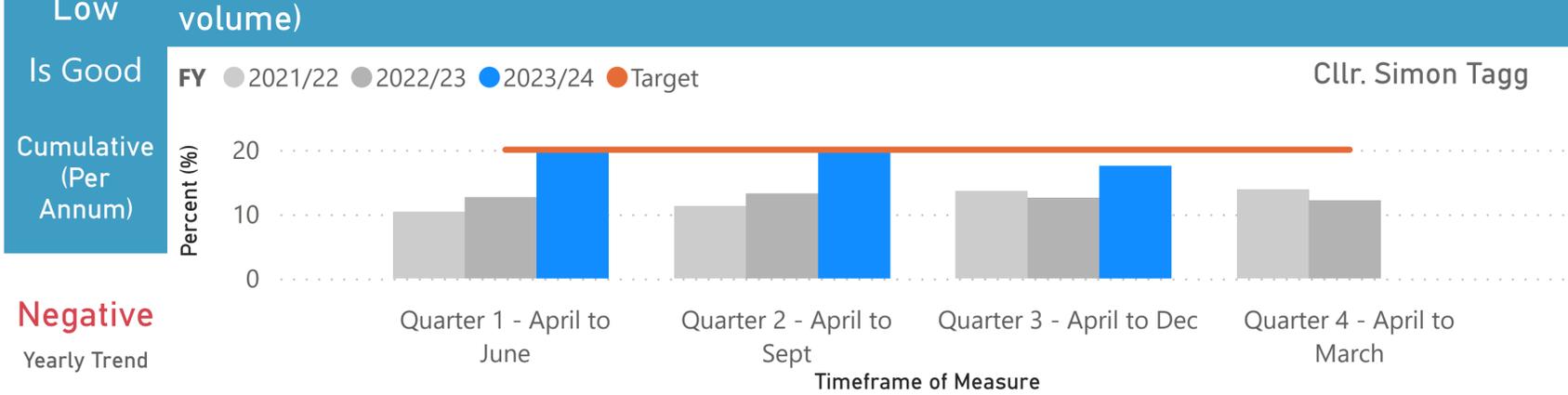


99.99 ✓

Target: 97.00

Not Required as Target Met

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

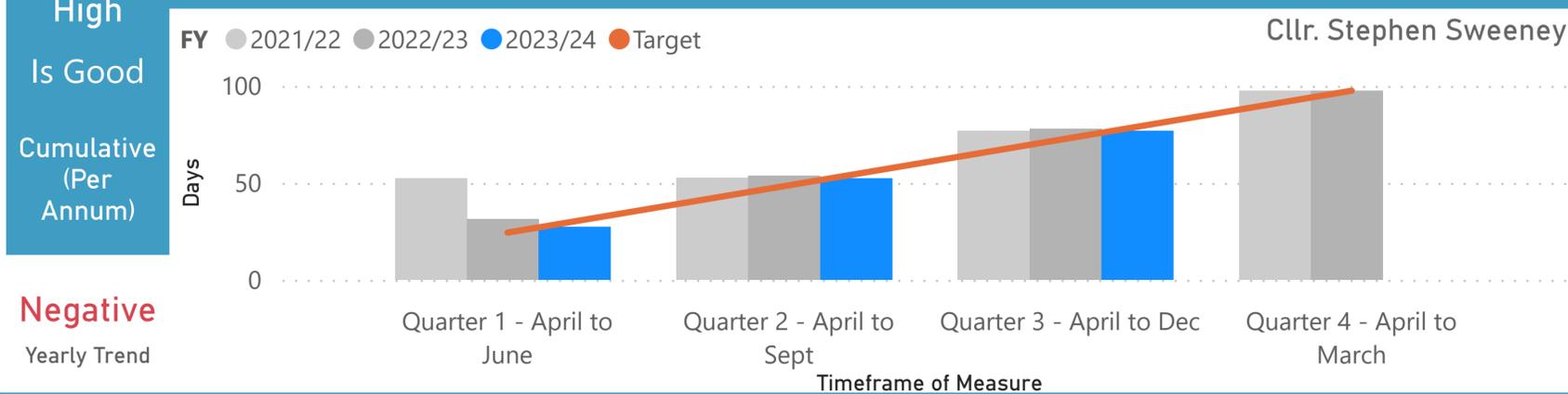


17.50 ✓

Target: 20.00

Not Required as Target Met

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

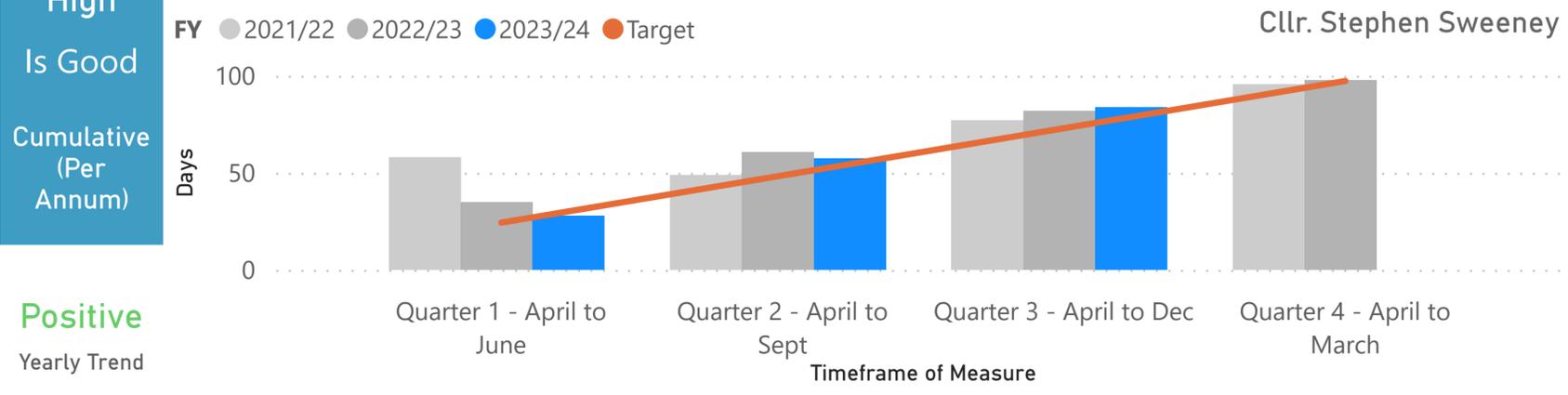


76.70 ✓

Target: 73.13

Not Required as Target Met

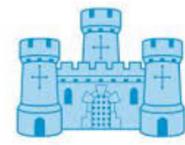
High ID1.12 - Percentage of National non-domestic rates collected **Current Status** SMART Actions if Off Target



83.80 ✓

Target: 72.98

Not Required as Target Met

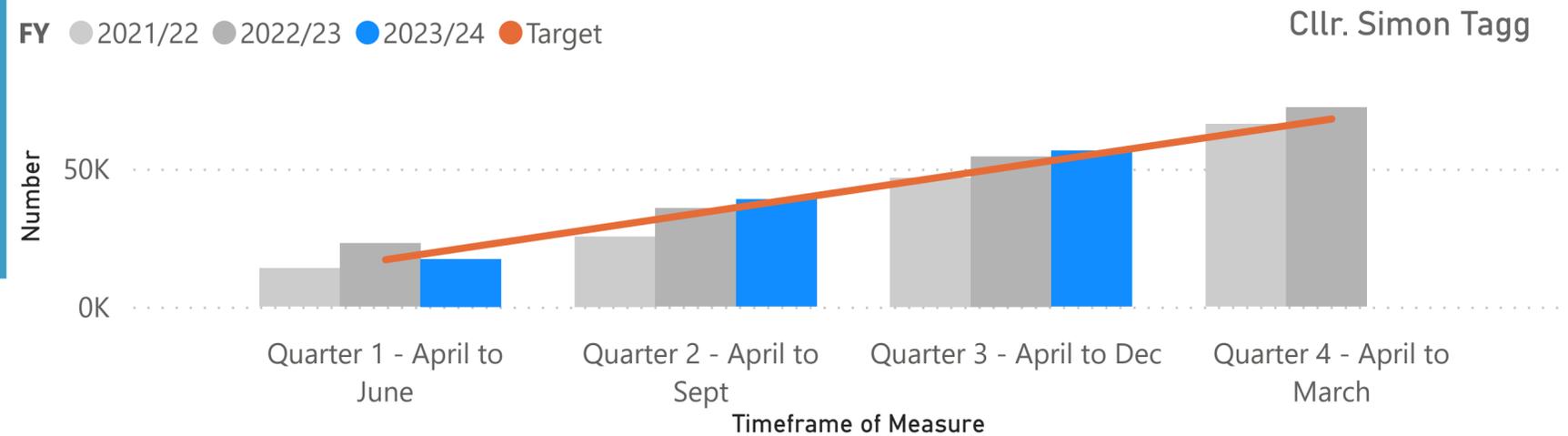


ID1.8a - Total number of digital online transactions

Current Status

SMART Actions if Off Target

High
Is Good
Cumulative (Per Annum)
Positive
Yearly Trend



56.45K ✓
Target: 51.00K

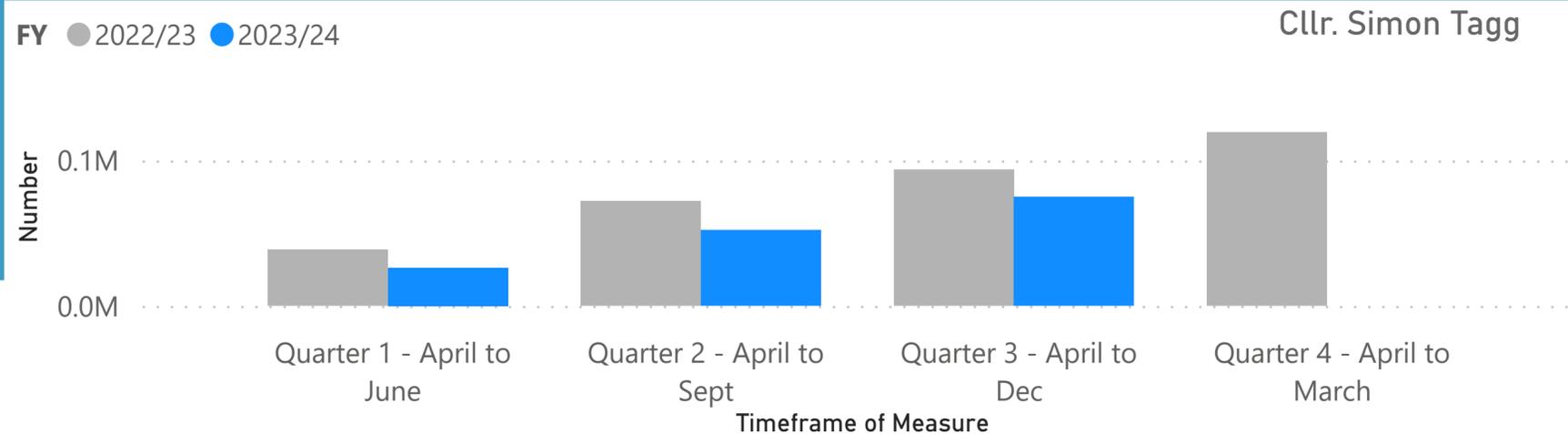
Target Met. For information Jadu Forms accounted for 47017 and Citizens Access Transactions accounted for 9431 of the total at the end of December 2023.

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

Current Status

SMART Actions if Off Target

Low
Is Good
Cumulative (Per Annum)
Positive
Yearly Trend



74.81K

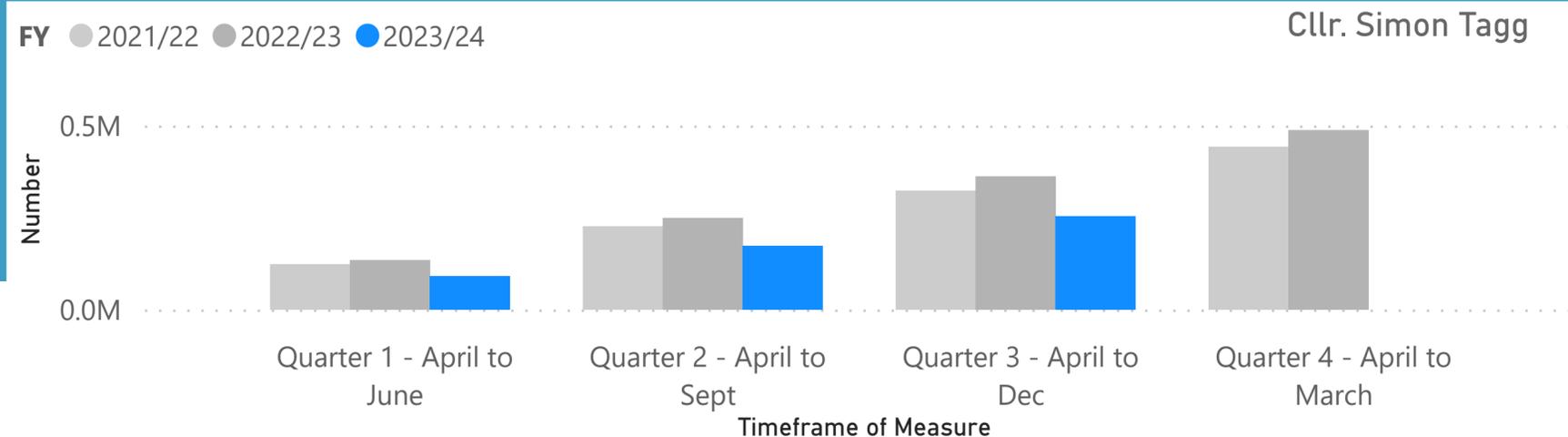
Number of calls offered have dropped by 18698 when comparing against Quarter 3 from 2022/23. The improved digital forms and improved citizens access functionality will have had some impact as this can be related to the council providing better digital customer experiences than compared to a year ago. 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.

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

Current Status

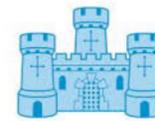
SMART Actions if Off Target

High
Is Good
Cumulative (Per Annum)
Negative
Yearly Trend



253.94K

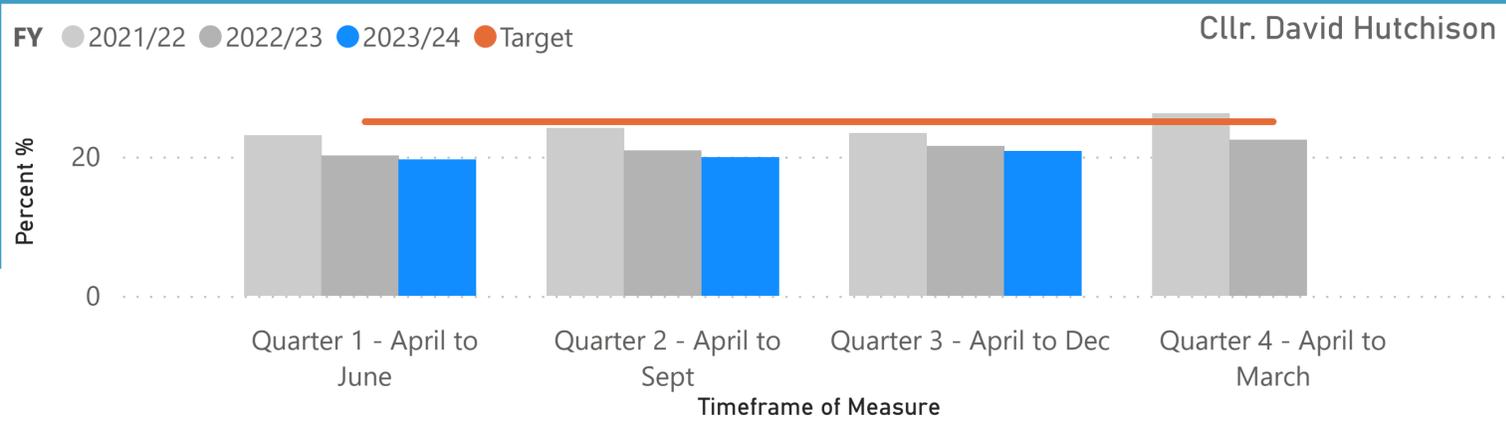
Changes to Google Analytics in July 23 have had an impact on how the unique users are calculated.



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

High
Is Good
Cumulative (Per Annum)

Negative
Yearly Trend



20.76!

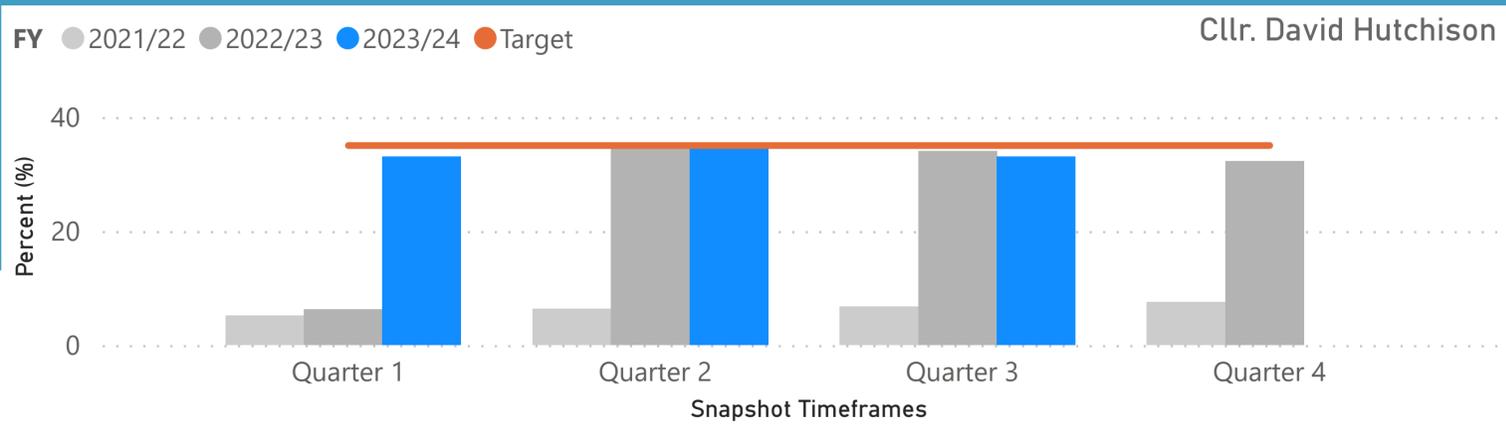
Target: 25.00

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)

Negative
Yearly Trend



33.00!

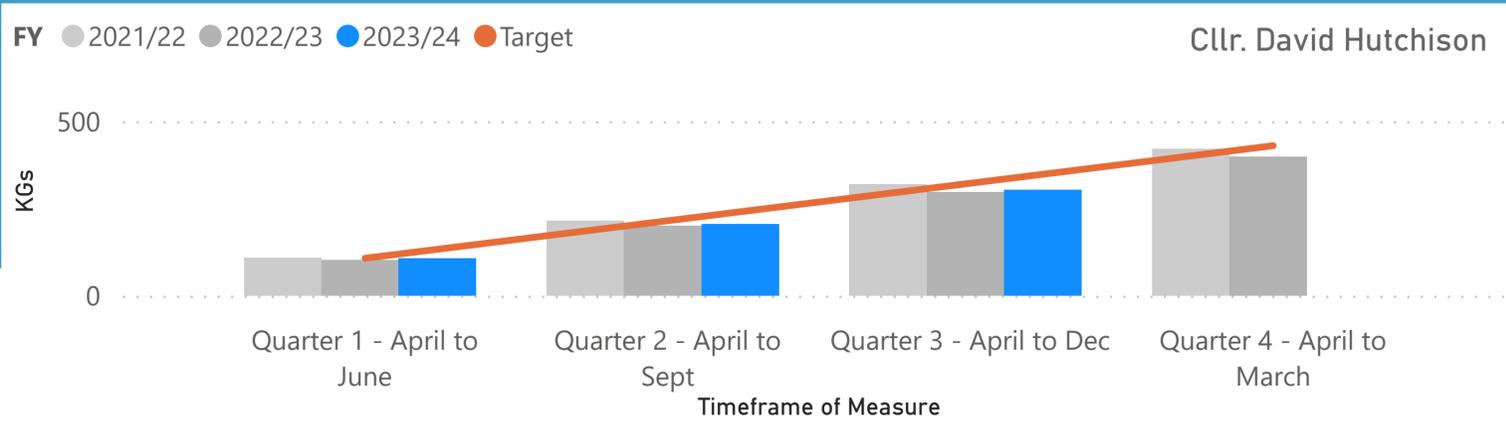
Target: 35.00

The last participation survey showed a slight drop in participation to 33%. There is no obvious reason for this, and tonnage collected remains consistent. Surveys undertaken are a 'snap in time' and not continual, as they are resource intensive, and therefore could be that they were undertaken in a low participation point in time.

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



302.71✓

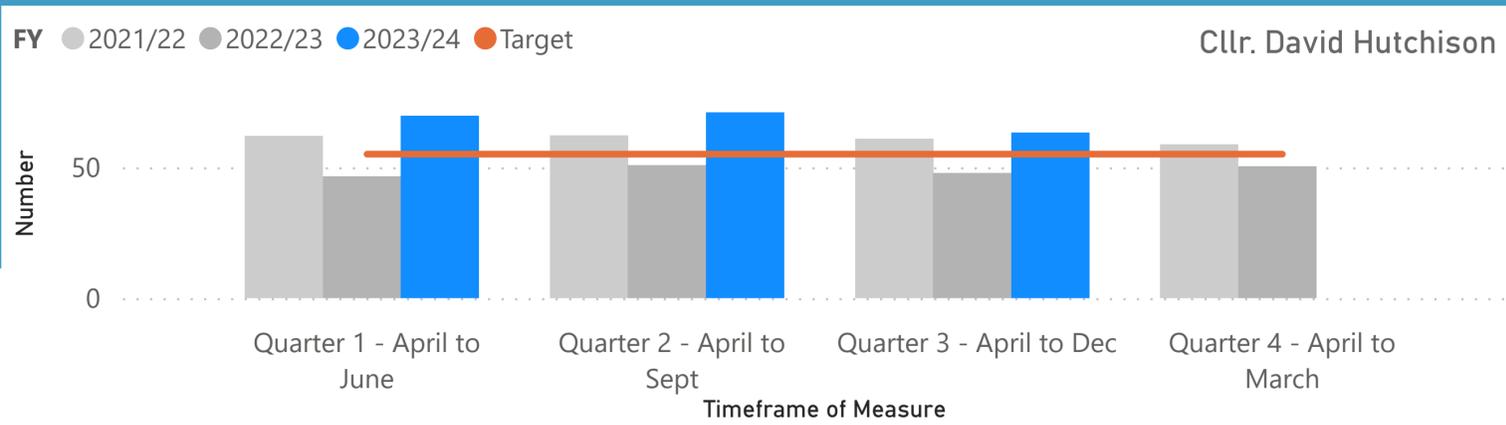
Target: 322.50

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
Cumulative (Per Annum)

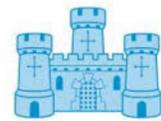
Negative
Yearly Trend



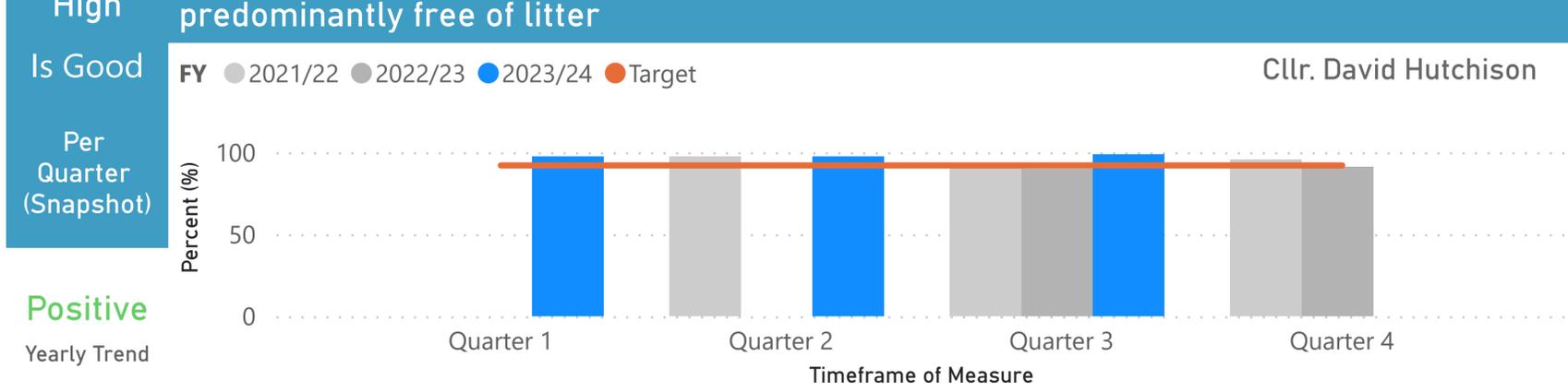
63.26!

Target: 55.00

Remained over target in Q3 but there has been improvements when comparing against Q2 with a positive trend being seen as we progress quarter to quarter. This trend has also seen month on month, where there has been a continued drop in the number of missed bins per 100,000. When looking at December in isolation there were only 41.51 missed per 100,000; this falls well within target and provides optimism that the measure can reduce further as we move into Q4. Disrupted collections earlier in the year have impacted performance but improvements are being seen and it must also be noted that the successful collection rate is very high with a measure of 99.99%.



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

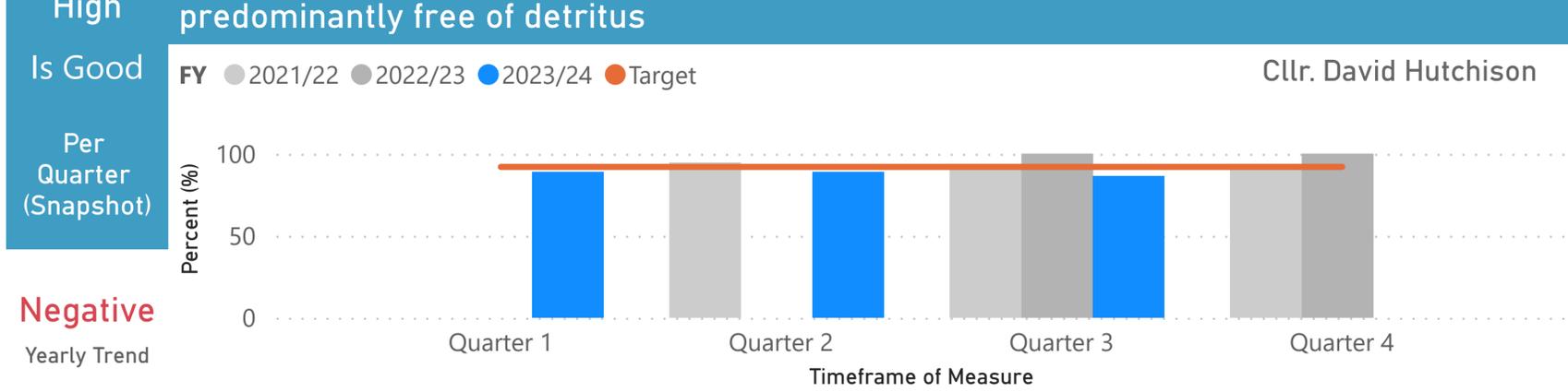


98.75 ✓

Target: 92.00

Not Required as Target Met

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

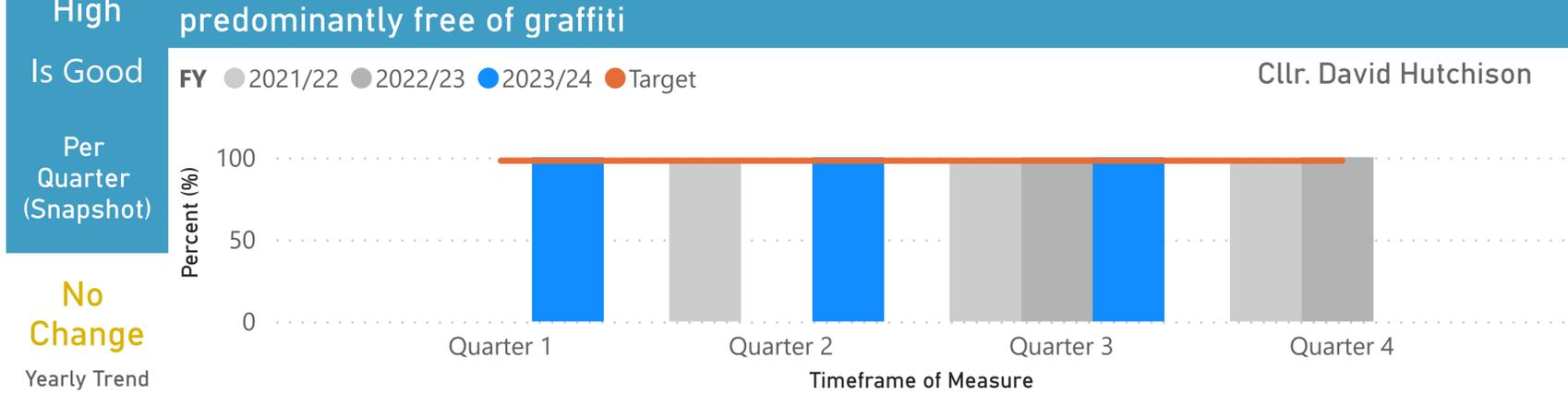


86.25 !

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 (LAMS survey) free / predominantly free of graffiti **Current Status** **SMART Actions if Off Target**

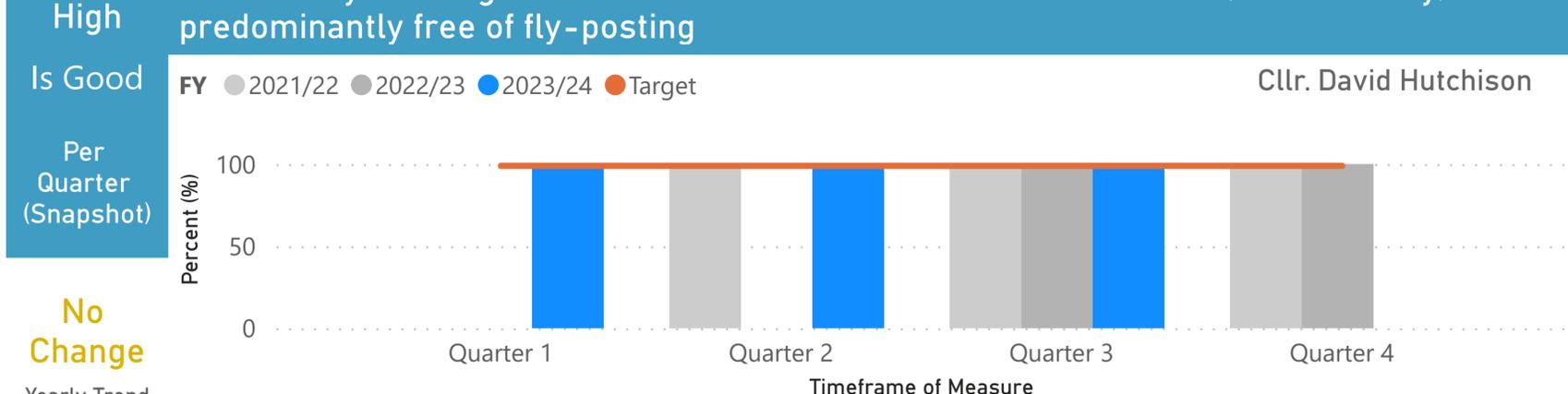


100.00 ✓

Target: 98.00

Not Required as Target Met

High ID1.5d - Fly-Posting: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of fly-posting **Current Status** **SMART Actions if Off Target**



100.00 ✓

Target: 99.00

Not Required as Target Met



Priority 1: One Council delivering for Local People



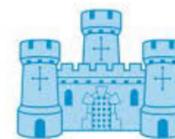
NEWCASTLE·UNDER·LYME
BOROUGH COUNCIL

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 has been confirmed. Action plans against themes and vision to be developed to ensure strategy is fulfilled
Cllr. Simon Tagg	1. Strategy, People and Performance 2. IT and Digital 3. Neighbourhoods 4. All (digital enablement)	Deliver the One Council Programme	Ensure our services are efficient and accessible	✔ Project/Action is Progressing as Expected	The one Council programme continues to deliver results on target in terms of resource, finance and cultural transformation. Next phases in design.
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 seen the conclusion of the Obsolescence and Renewal exhibition as part of the British Ceramics Biennial which attracted a wide audience. 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	Work continues in developing our Priority Delivery Plans in line with our understanding of our communities and the overall Council Priorities and Plan. We continue to work with partners and also with data to understand the context in which we operate, invite feedback and consultation e.g budget consultation, local plan consultation.
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	Partnership working continues to be a strength for the organisation with positive outcomes in regard to Community Safety , Town Centre experience and ease of access to council services.



Priority 2: Performance Indicators Current Status

Target Met

5

Off Target - P...

1

Corporate Aim (Priority)

Priority 2: A Successful and Sustainable Growing Borough

Number of Indicators

6

Smart Narrative

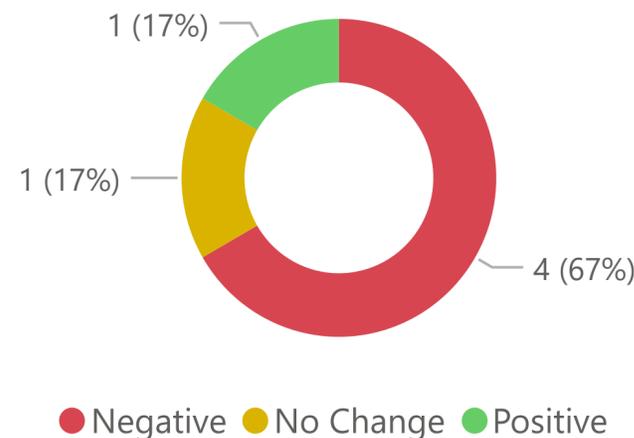
- There are 6 Indicators which have set targets this quarter within Priority 2.
- 83% met their targets within Quarter Two. 3 Indicators which met their target showed improvement when compared to the same time period last year. 2 Indicators which met their target showed a negative trend when being compared 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 are 2 Projects/Actions which was raised to not be progressing as expected and related to the following; "Delivering the £16m Kidsgrove Town Deal" and "Secure a Successful Resolution to Walleys Quarry"

Priority 2: Qtr.3 Summary Project Status Split

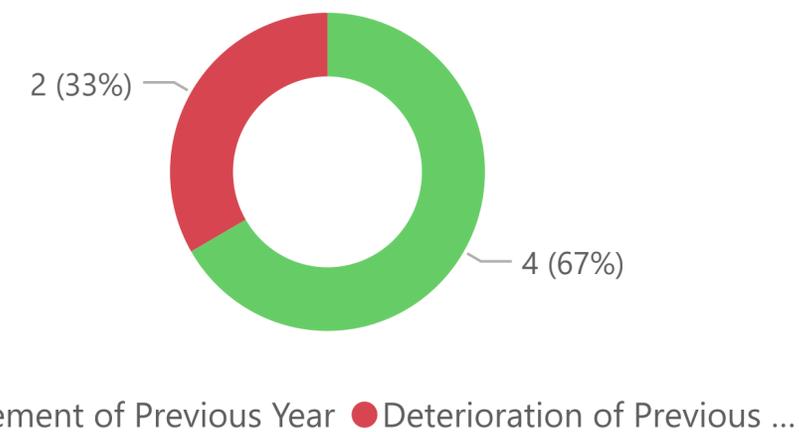
● Project/Action is Not Progressing as Expected ● Project/Action is Progressing as Expe...

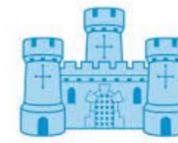


Priority 2: Qtr.3 Trend Direction of PI's Compared to Previous Quarter



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





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

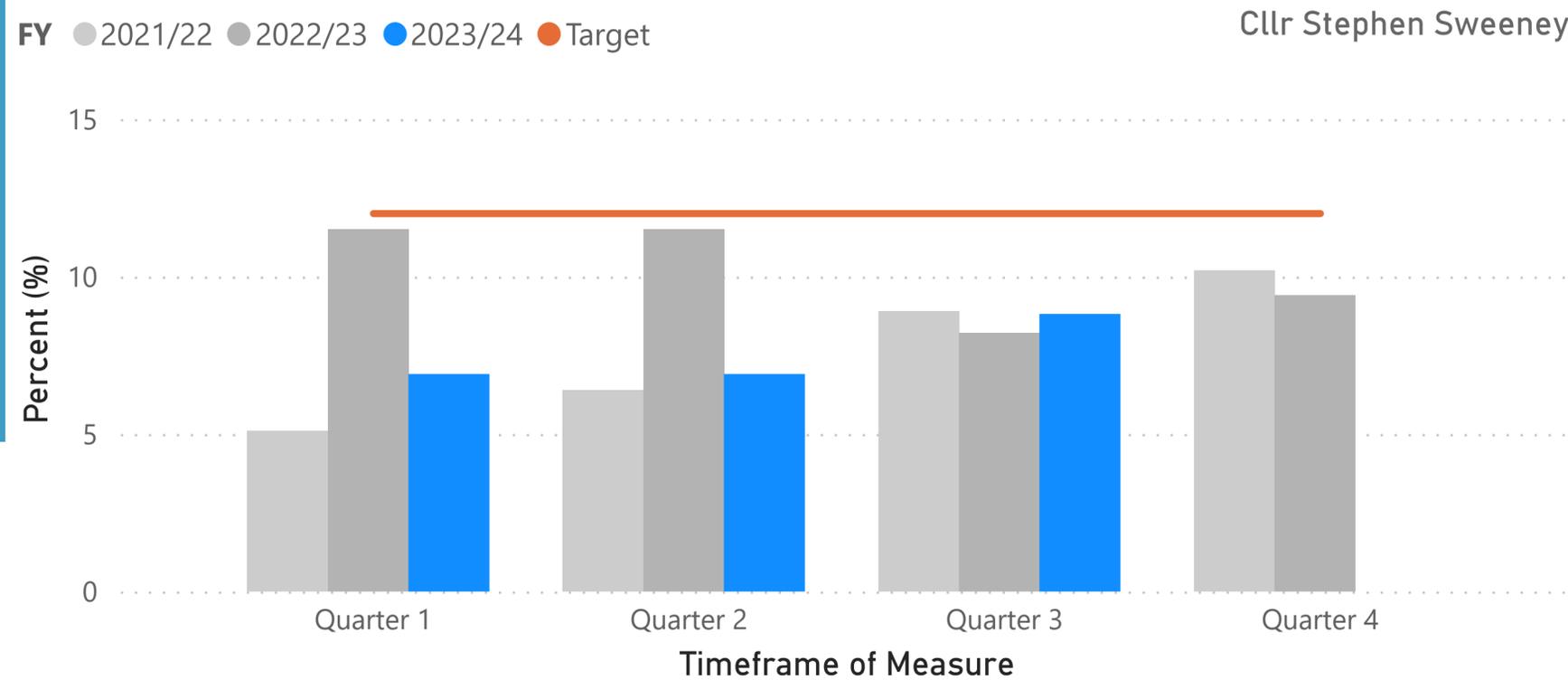
Current Status

SMART Actions if Off Target

Low
Is Good

Per
Quarter
(Snapshot)

Negative
Yearly Trend



8.80 ✓

Target:
12.00

The number of properties % vacant is below target

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

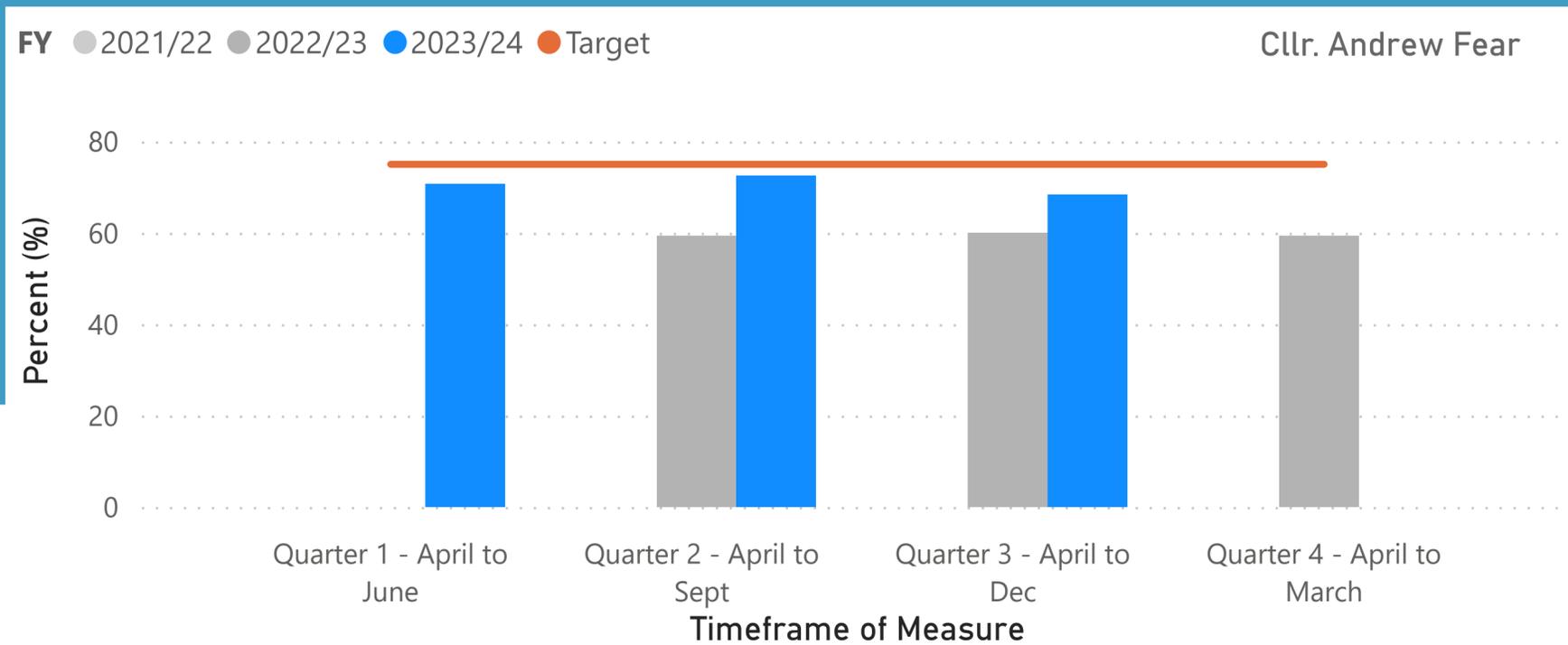
Current Status

SMART Actions if Off Target

High
Is Good

Cumulative
(Per
Annum)

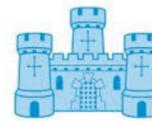
Positive
Yearly Trend



68.40

Target:
75.00

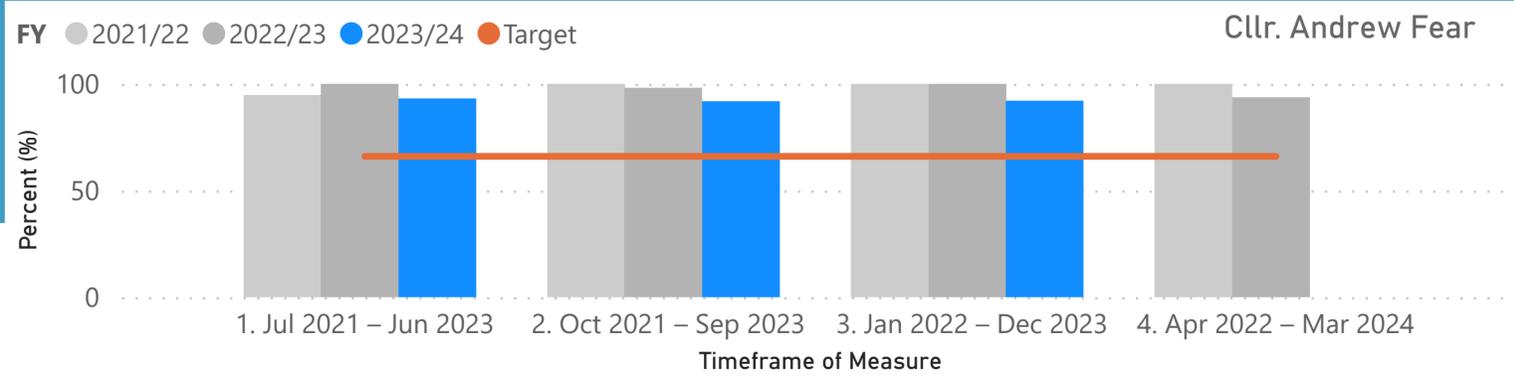
The new Local Planning Enforcement Policy (LPEP) was agreed by Council on 22 November 2023. The information that has been provided for Quarter 3 therefore relates in part to performance in the context of the previous Enforcement Plan and in part in the context of the new Policy. Performance in this quarter is lower than was reported previously, however following changes in process and procedures that have been or are being introduced as a result of the One Council Programme it is anticipated there will be improvement in the next quarter.



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

92.00 ✓

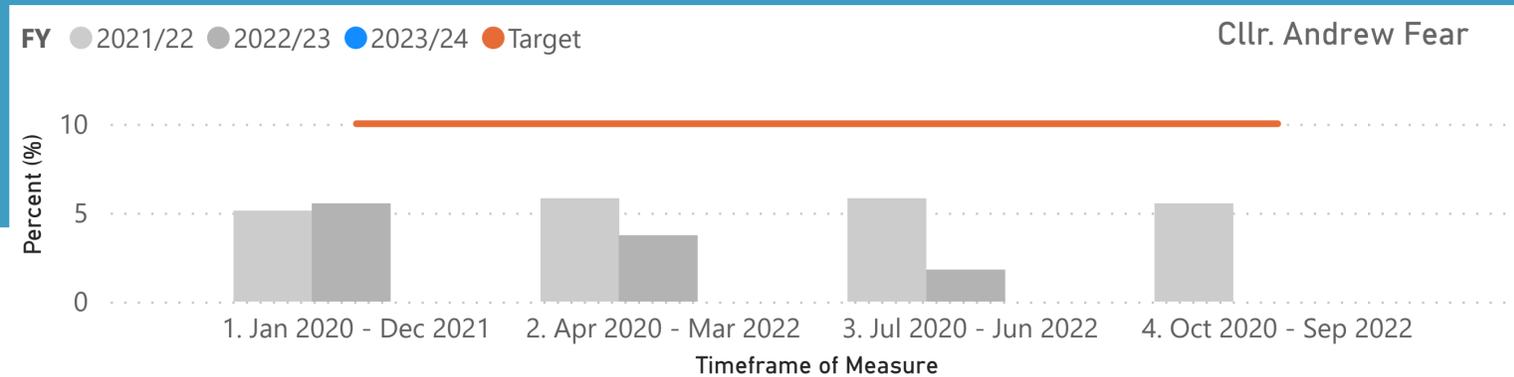
Target: 66.00

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 January 2022 – December 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 ✓

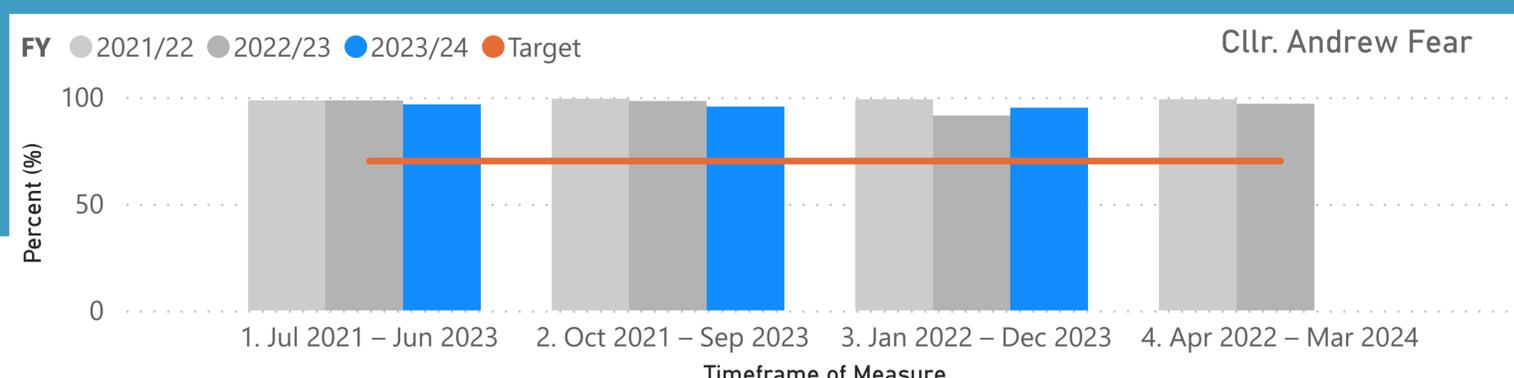
Target: 10.00

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 July 2020 – June 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**

Is Good
Planning

Positive
Yearly Trend



Cllr. Andrew Fear

95.00 ✓

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 January 2022 – December 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

Positive
Yearly Trend



Cllr. Andrew Fear

0.44 ✓

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 July 2020 – June 2022



Project Status Split for Priority 2.

Project/Action is Progressing as Expected

8

Project/Action is Not Progressing as E...

2

Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
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. 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	Tenders have been invited for Phase 5 of the Urban Tree Planting Strategy and are due in on 12th January. Planting will take place in February/March 2024.
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	Cabinet agreed to update the Council's Local Development Scheme (the timetable for the Local Plan) in October 2023. The Local Plan (Regulation 19) version of the Local Plan is anticipated to be considered at Full Council in July 2024 with a recommendation to consult on the (Regulation 19) Final Draft Local Plan for six weeks. This is with the intention of submitting the Plan for examination by the end of 2024. The Plan will be supported by a suite of evidence based documents and will consider the comments received to the First Draft Local Plan consultation held over the summer of 2023.
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 Not Progressing as Expected	Complaints of odour have significantly increased during this quarter with November and December reporting figures higher than the same months in 2022 and in the case of December higher than 2021. The Environment Agency has continued to undertake inspections to the site. Non-compliance with permit conditions was identified on 02 October 2023 with two Cat 2 breaches amounting to 31 CCS points. The operator has issued a press statement in December 'over the past few months, Walleys Quarry Ltd (WQL) has been engaged in several projects at the facility, as part of their ongoing commitment to and development of the Walleys Quarry (WQ) facility. These extensive and complex works demonstrate continued commitment to the site and are reflective of a significant financial investment'. The works included the installation of 5 new leachate wells. Officers within the Environmental Protection Team are continuing to undertake odour assessments and reviewing compliance with the Abatement Notice.
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	Decarbonisation plans for the Council's estate, i.e., operational buildings and fleet known as the RoadMap to Net zero completed and approved by Cabinet, together with an update on the SES in October 23. The Council has decreased its Carbon footprint by 43% since declaring a Climate Emergency. We are now in the process of adding the RoadMap actions into a revised action plan for the SES which will go forward for consideration by Cabinet in April this year.
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, presenting reports and initiatives we have undertaken which would be of help and benefit to other SSB partners. All base pledge initiatives have either been completed or are on track for completion within agreed time scales.



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	This quarter has seen the development of UKSPF projects expand from 23 to 32 with 5 projects awaiting grant agreements to be signed. The projects have spent £1,054,921 against the available funds of £2,333,200. Key successes include the Business Enterprise coaching and business APP development, plus the 35 850 events creating a 15% increase in visitors to the museum.
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	Monitoring Figures show an increasing pressure on social housing in the borough and on the work of Newcastle HousingAdvice
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 remaining 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. Planning consent has been obtained for construction of the Shared Service Hub and project progress continues. 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 to find 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 and construction of a new Football Changing Room at the Wammy. A planning application has been submitted for residential development at High Street, Knutton. Phase 1 of the Philip Astley Circus Centre will be complete in December. Phase 1 of the cycle access improvement have been completed at Gallowstree Roundabout. The strip-out of 53 Ironmarket, which is to house Keele in Town is complete and fit-out work will commence in the next quarter.



Priority 3: Performance Indicators Current Status



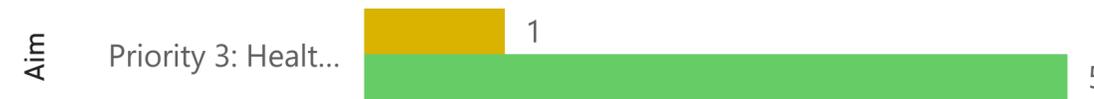
Corporate Aim (Priority)	Number of Indicators
Priority 3: Healthy, Active and Safe Communities	15

Smart Narrative

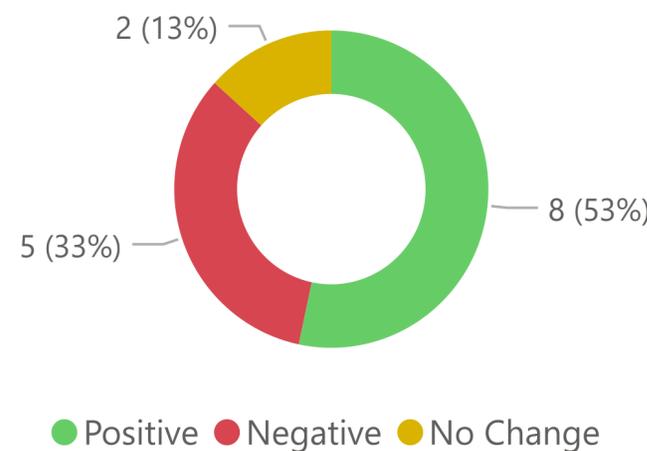
- There are 3 Indicators which have set targets this quarter within Priority 3.
- 67% met their targets within Quarter Two. All 2 Indicators which met their target also showed improvement or no change when compared to the same time period last year.
- 33% of Indicators were classed as off target this quarter, this indicator also showed a negative trend when comparing against the previous years data.
- There are 12 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year, 5 measures had showed a negative trend, 6 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.3 Summary Project Status Split

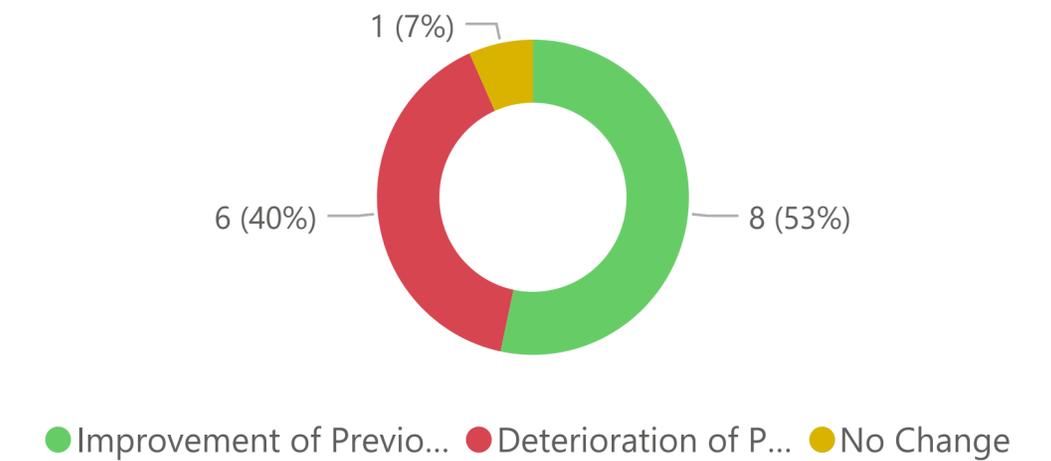
● Project/Action is Not Progressing as Expected ● Project/Action is Progressing as Ex...

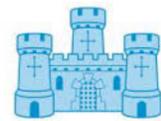


Priority 3: Qtr.3 Trend Direction of PI's Compared to Previous Quarter



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

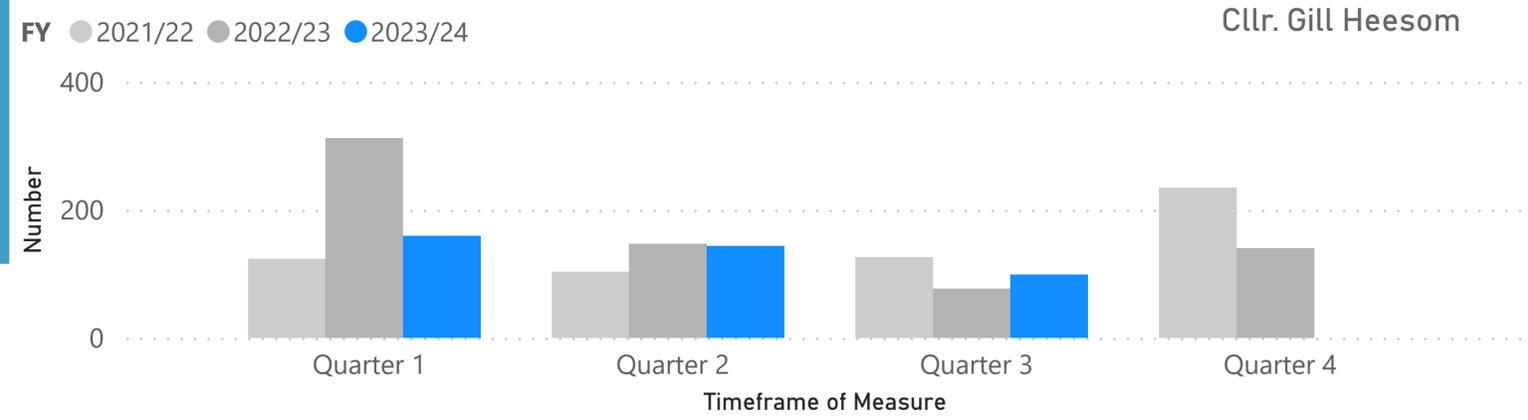




ID3.1a - Anti-Social Behaviour (ASB) cases - New cases received during the quarter Current Status SMART Actions if Off Target

Low
Is Good
Per
Quarter
(Snapshot)

Negative
Yearly Trend

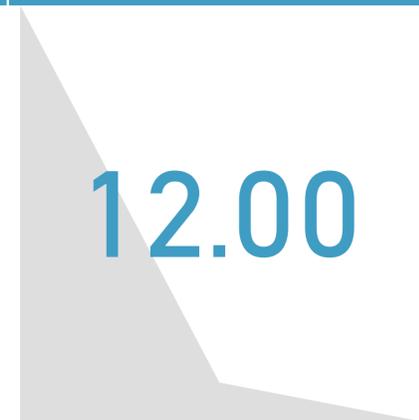
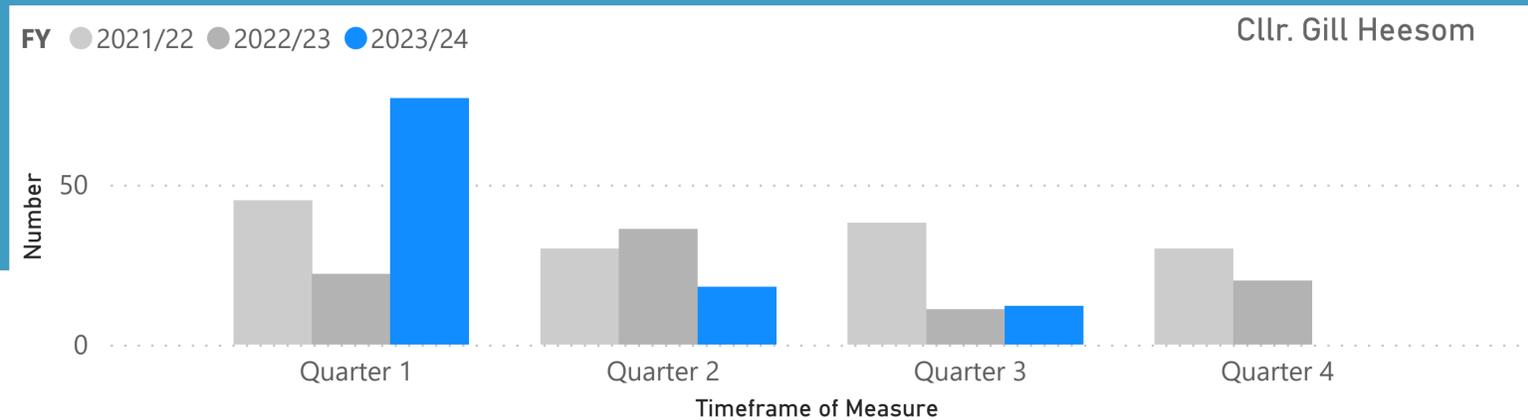


Work is continuing with a range of partner agencies to address ASB efficiently and effectively and ensure that reporting is accurate.

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

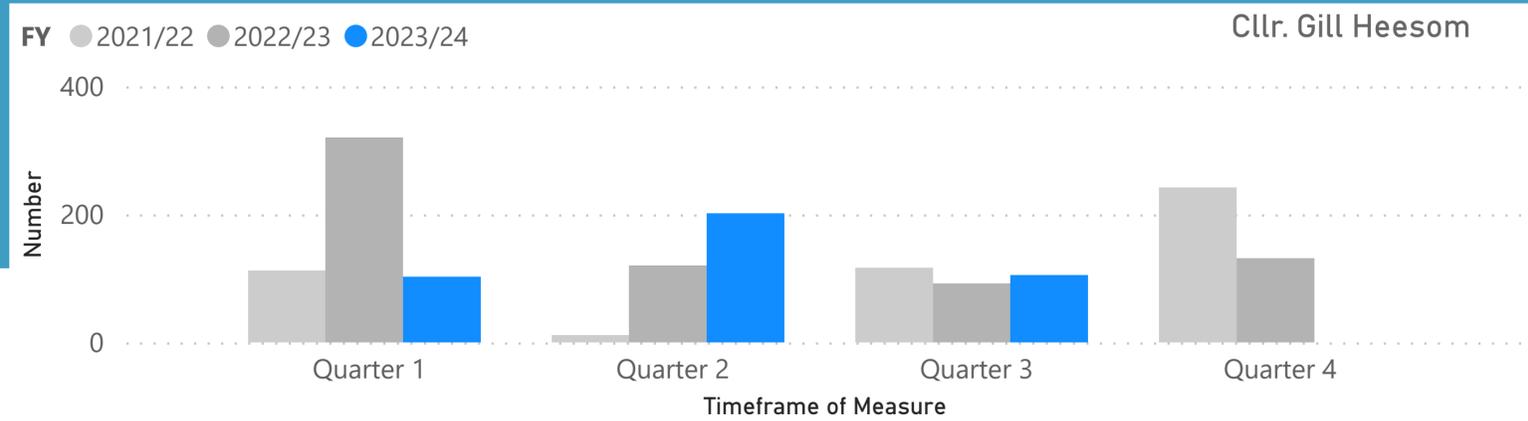


We continue partnership working to reduce ASB and ensure any complaints are dealt with efficiently and effectively in a timely manner, including accurate reporting.

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

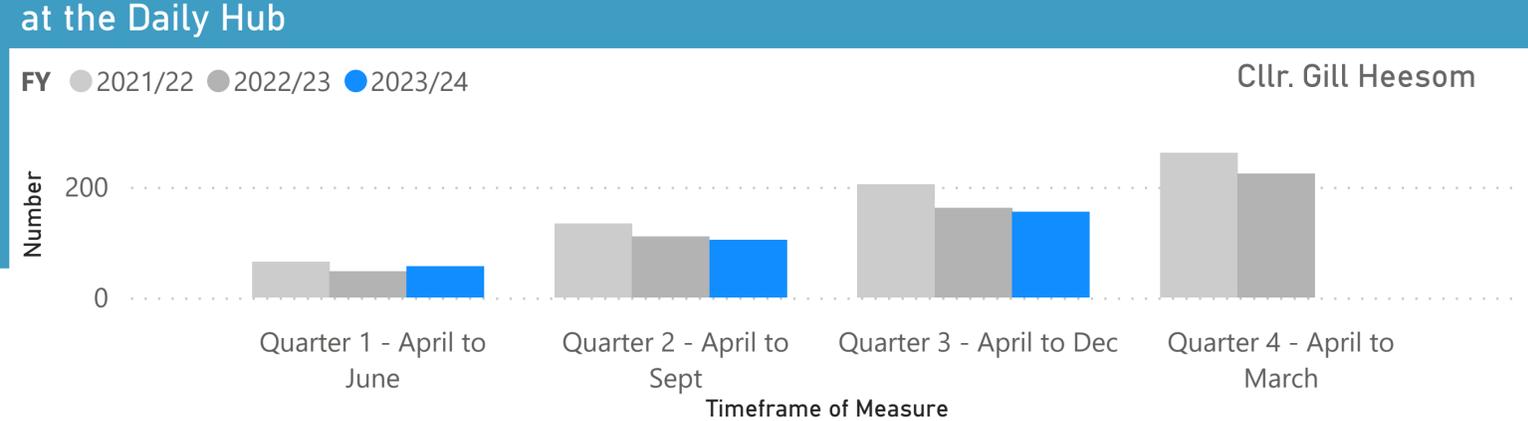


Value is also relative to the measure of new cases received. We continue partnership working to reduce ASB and ensure any complaints are dealt with efficiently and effectively in a timely manner.

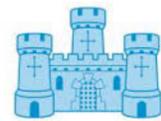
ID3.2 - Number of referrals made regarding vulnerability by participating organisations at the Daily Hub Current Status SMART Actions if Off Target

Low
Is Good
Cumulative
(Per
Annum)

Positive
Yearly Trend



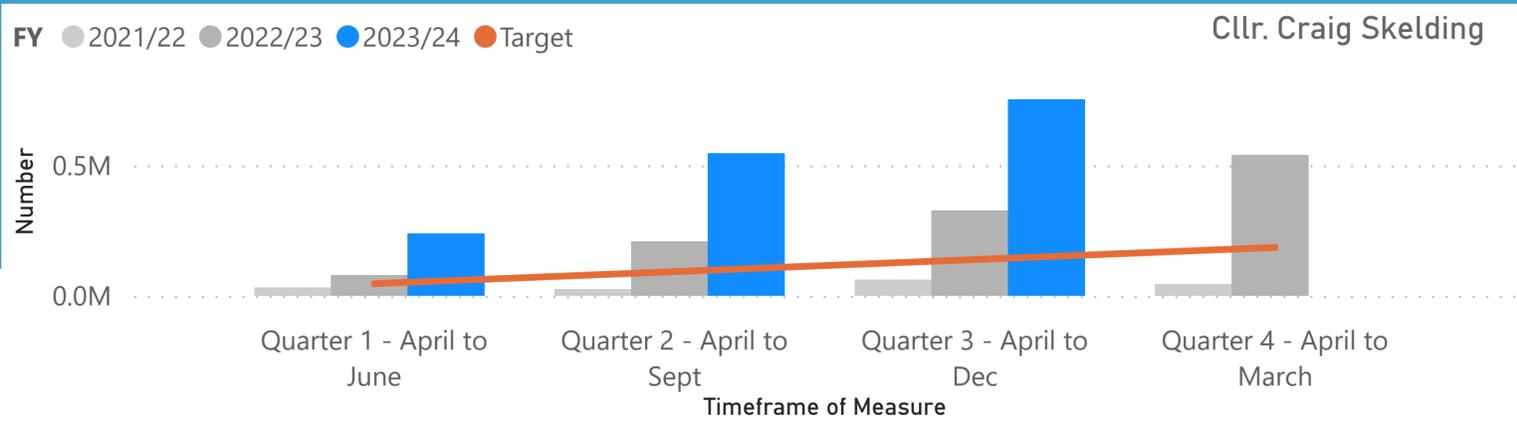
Service has seen a reduced number when comparing to previous financial year by 6 referrals and is less than 2021/22 by 29 referrals.



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



752.61K ✓

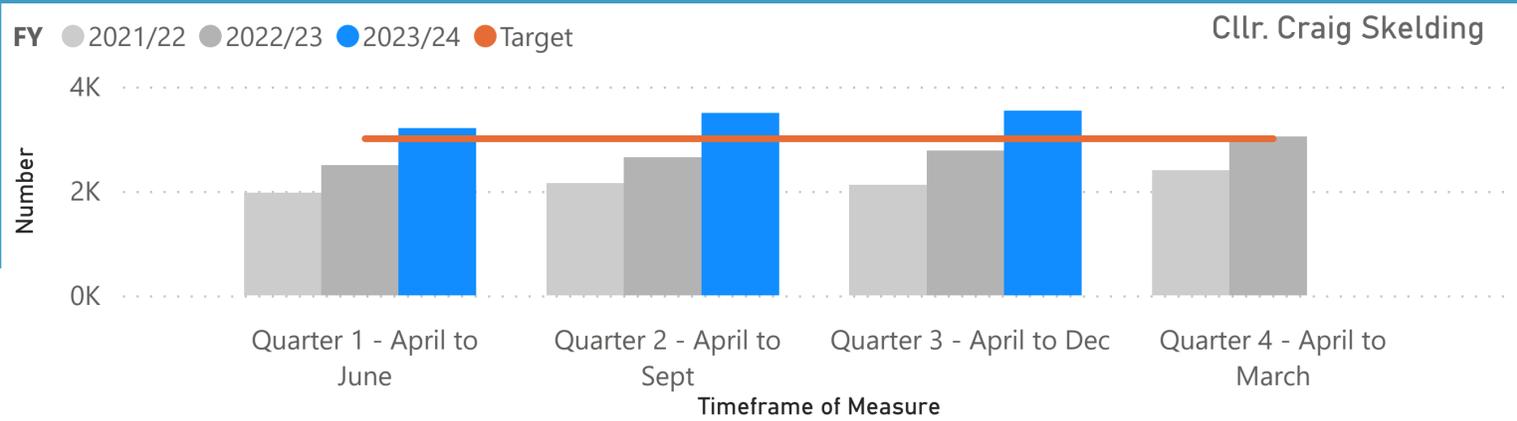
Target: 138.75K

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



3.53K ✓

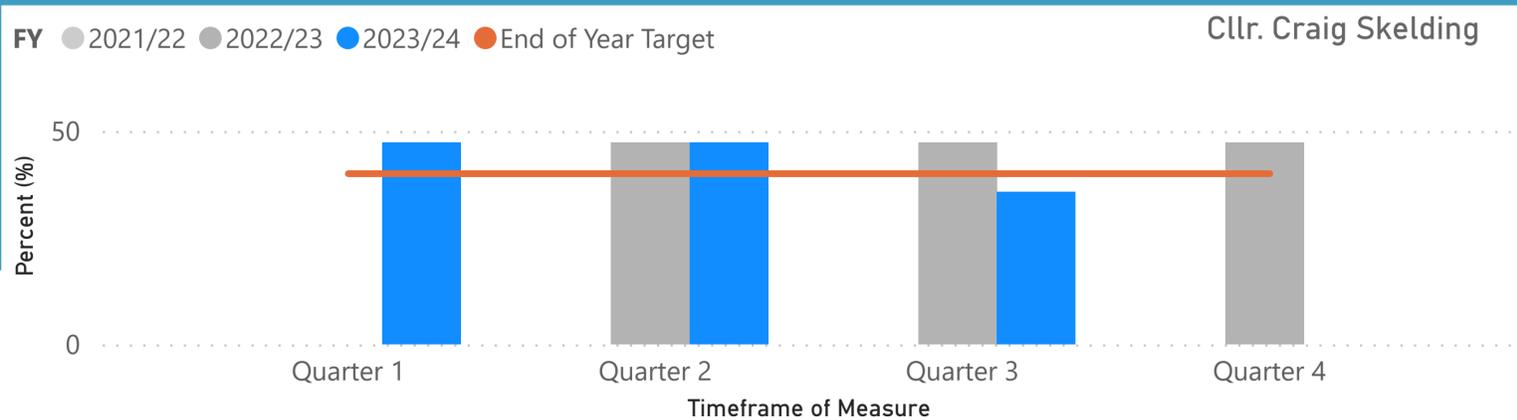
Target: 3.00K

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)

Negative
Yearly Trend



35.68 !

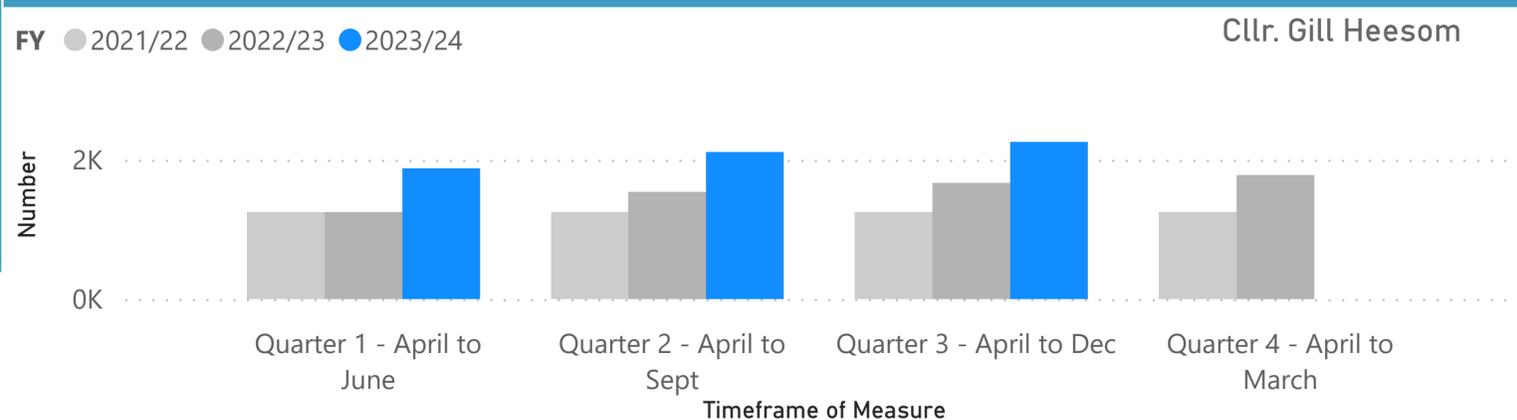
End of Year Target: 40.00

The NPS is collected through the Moving Communities questionnaire administered by Sport England. Whilst the NPS score falling below the target of 40 J2 is still well above the National NPS score of 22. To improve customer satisfaction in the areas which are currently below the national comparator work is taking place to improve the ease of on-line booking and awareness with customers that our staff are qualified.

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

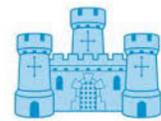
Low
Is Good
Per Quarter (Snapshot)

Negative
Yearly Trend



2.26K

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

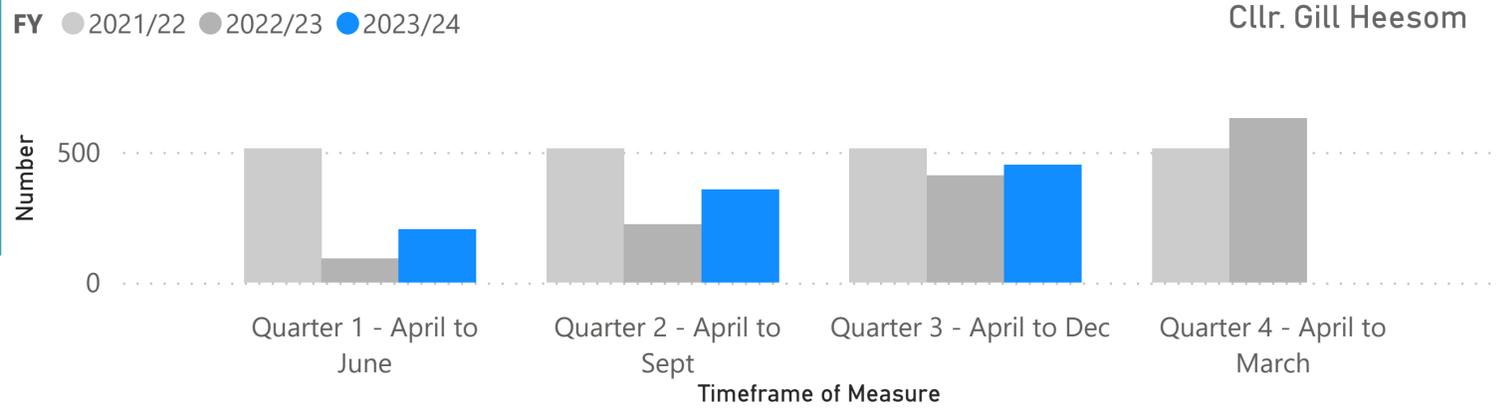


ID3.7 - Number of lets to registered providers from the housing waiting list

Current Status

SMART Actions if Off Target

High
Is Good
Per Quarter (Snapshot)
Positive
Yearly Trend



Cllr. Gill Heesom
451.00

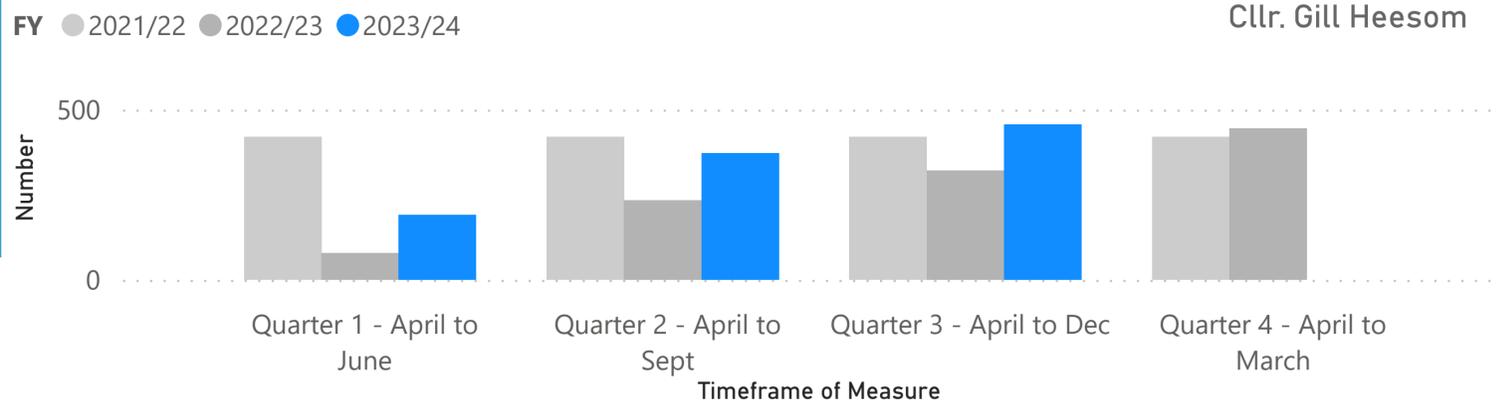
Depends on partnership working with registered providers in the borough

ID3.8 - Emergency homeless presentations

Current Status

SMART Actions if Off Target

Low
Is Good
Cumulative (Per Annum)
Negative
Yearly Trend



Cllr. Gill Heesom
455.00

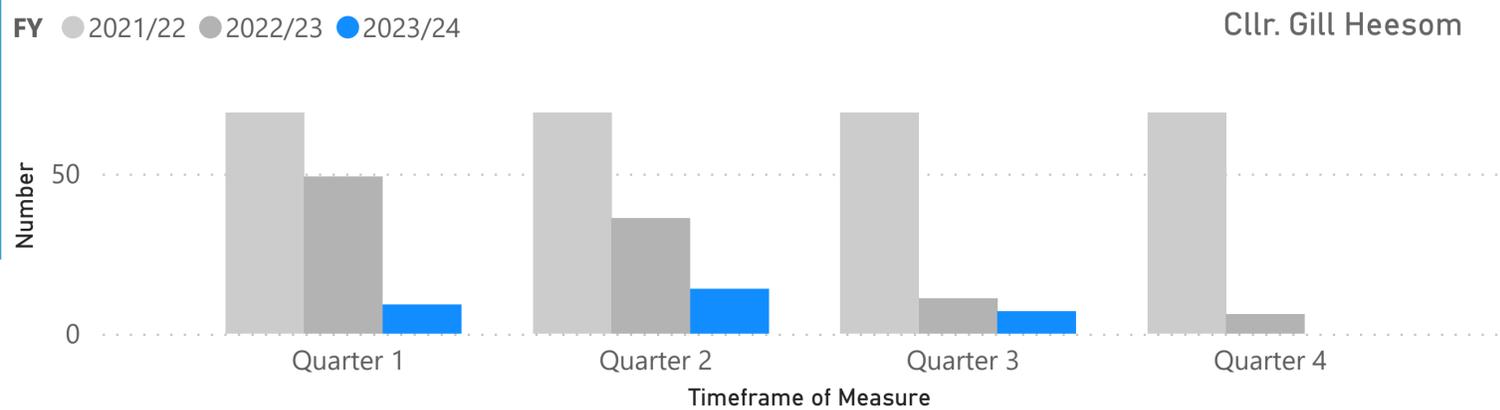
Number of emergency homeless presentations when looking Quarter 3 in isolation falls at 84. This is a significant drop in the number of presentations when compared to earlier in the year. Quarter 1 showed 191 and Quarter 2 showed 180, hopefully we expect this to continue into Quarter 4.

ID4.4 - Total Rough Sleepers Verified in Quarter

Current Status

SMART Actions if Off Target

Low
Is Good
Per Quarter (Snapshot)
Positive
Yearly Trend

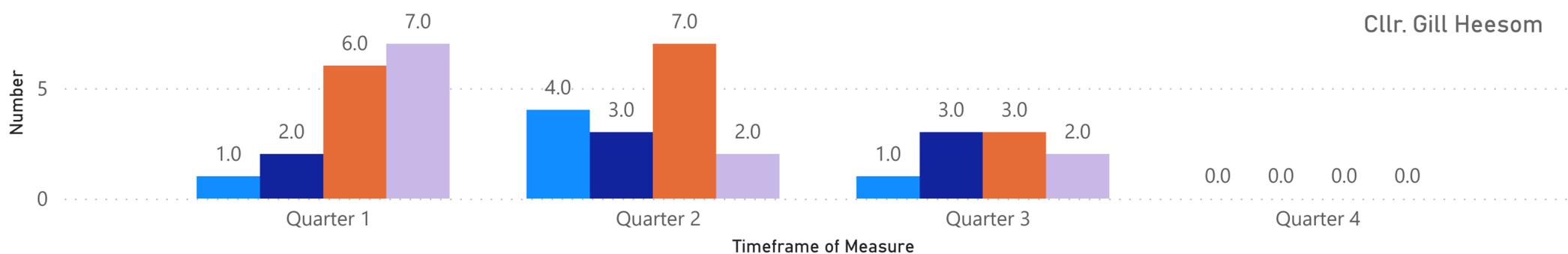


Cllr. Gill Heesom
7.00

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.

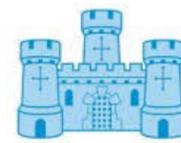
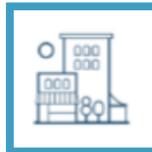
Project/Action is Progressing as Expected

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	Partnership working is continuing with Staffordshire Police to deliver a number of community safety initiatives, particularly in Newcastle town centre. A report was considered by the Health, Wellbeing and Environment Scrutiny Committee which highlighted that crime and ASB had reduced as a result. A successful Week of Action in Newcastle town centre was delivered in December, involving other partners such as Trading Standards and Immigration Services which resulted in a large quantity of illegal goods being seized.
Cllr. Craig Skelding	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 continued to deliver a monthly programme of talks and events celebrating the 850. The plans for the legacy annual Chris Malking lecture are in place for 2024.
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	The new Neighbourhood Ranger is in post and has completed their training. They are now deployed on various tasks around the Borough's wards. The MMF Officers are deployed on various enforcement activities around the Borough.
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	Recycling rates are slowly increasing, but its challenging, and the council is not alone, as nationally rates have stagnated and in some cases fallen. Much of this is connected with the current cost of living crisis which has affected citizens spending power. In terms of performance against our nearest neighbours, the Council is performing in the upper quartile, which is positive. With government now formally announcing simpler recycling requirements the council can now properly plan for the introduction of new arrangements to come into force over the next few years.
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	Through the partnership board, we are progressing working groups around vulnerability, cost of living and mental health. We also are the designated chair for Better Health Staffordshire in Newcastle and are in receipt of grant funding to impact on health inequalities.
Cllr. Craig Skelding	Neighbourhoods	Work with partners to develop effective community bodies	Support the development of community solutions to local problems	✔ Project/Action is Progressing as Expected	Work is in progress on developing a "Empowering Our Community" strategy.



Priority 4: Performance Indicators Current Status

Target Met

2

Corporate Aim (Priority)

Number of Indicators

Priority 4: Town Centres for All

2

Smart Narrative

- There are 2 Indicators which have set targets this quarter within Priority 4.
- 100% of measures with set Target. met them within Quarter Three. One indicator which met their target also showed improvement when compared to the same time period last year; the remaining 1 indicator showed a negative trend.
- There is 1 Indicators which was not able to be supplied as data is provided by an external source. Detail of this indicator is presented within the body of the report.
- Within Priority 4, All Projects/Actions were identified to be progressing as expected.

Priority 4: Qtr.3 Summary Project Status Split

● Project/Action is Progressing as Expected

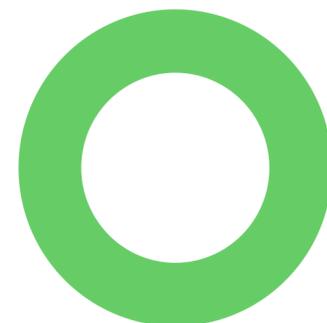
Aim

Priority 4: Town ...



5

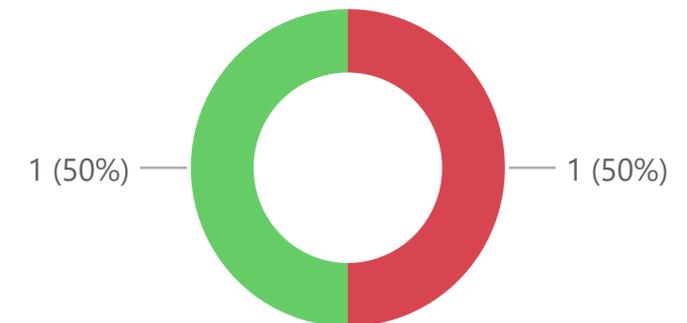
Priority 4: Qtr.3 Trend Direction of PI's Compared to Previous Quarter



2 (100%)

● Positive

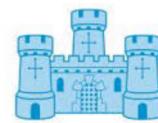
Priority 4: Qtr.3 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



1 (50%)

1 (50%)

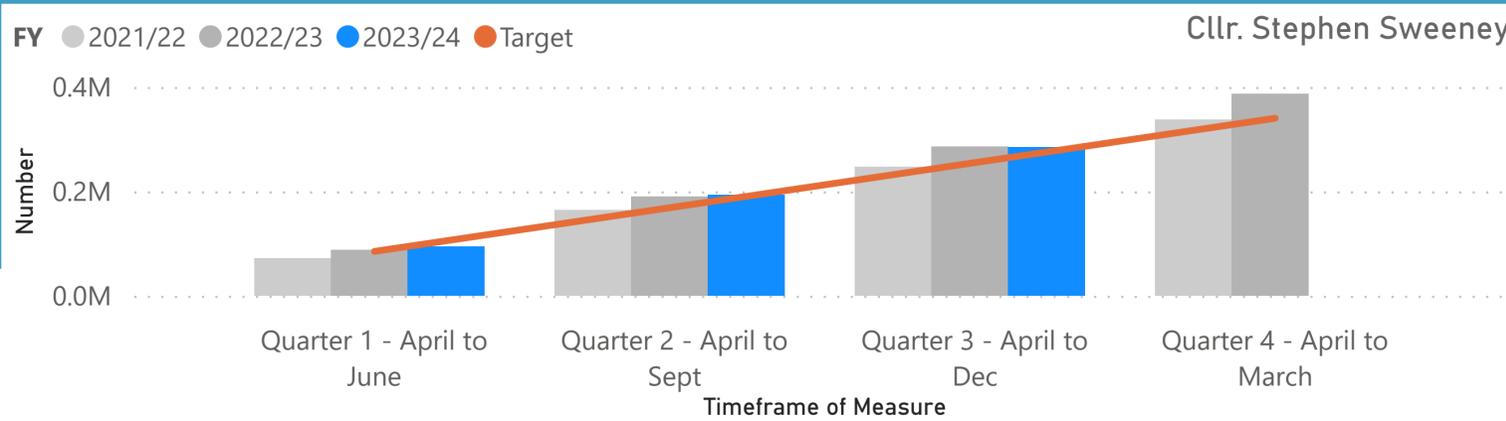
● Deterioration of Previous Year ● Improvement of Previous Y...



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

High
Is Good
Cumulative (Per Annum)

Negative
Yearly Trend



284.36K ✓

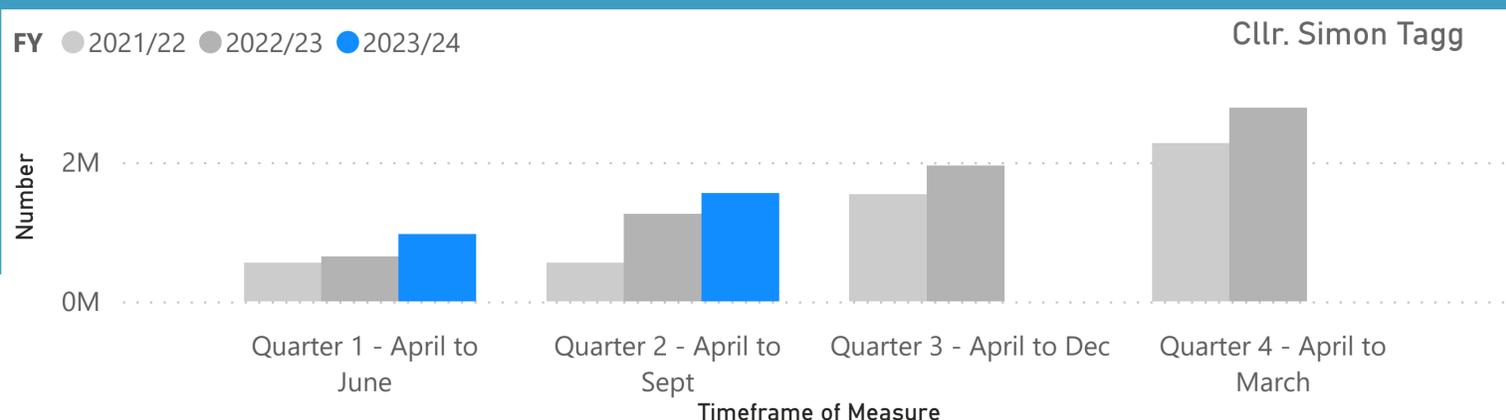
Target: 255.00K

Not Required as Target Met

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

High
Is Good
Cumulative (Per Annum)

Non Return



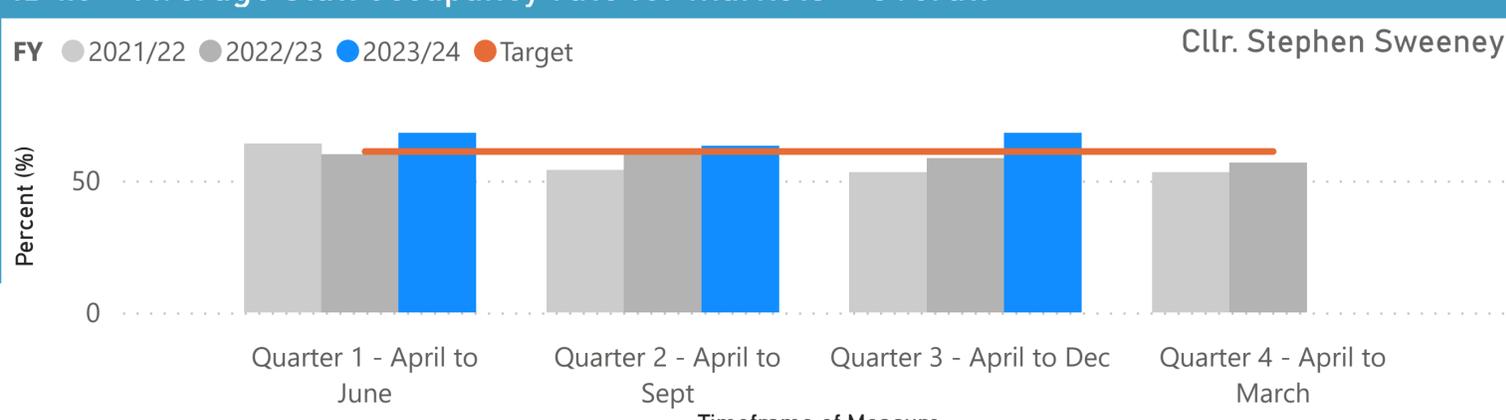
0.00

Data for this measure is provided by the BID. Unfortunately it has not been shared for November and December and thus the Quarter 3 data is not available. This is due to an issue with the software that is used by the BID in order to collect the data; we have been informed that they are working on a fix but it has not yet been rectified. If the data for the missing months is shared in the future, it will be added to the report in Quarter 4 with a note explaining the performance of both Q3 and Q4."

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



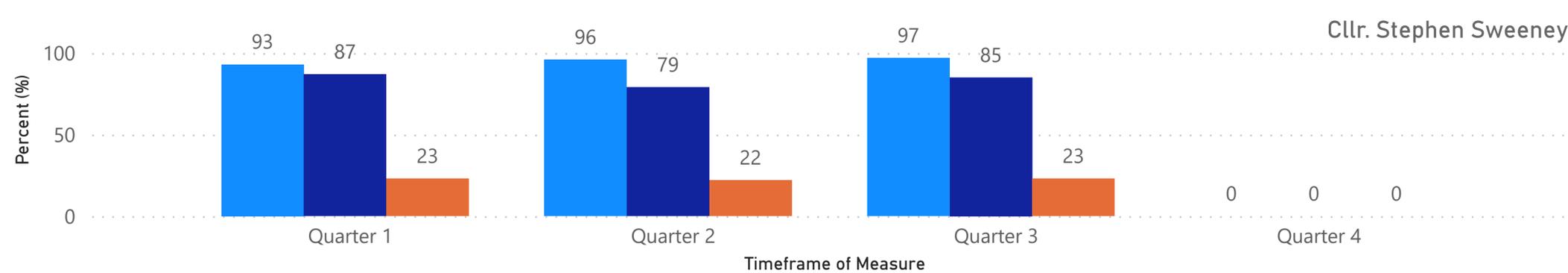
68.00 ✓

Target: 61.00

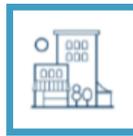
Stall occupancy for Sunday specialist markets and AFG markets on Tuesdays and Thursdays is high and above target. Occupancy rates for the general market are lower, particularly on Mondays and Wednesdays and proposals to address this are currently being scoped.

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

● 1. Specialist event markets - Average stall occupancy rate for markets ● 2. Antique Forum Group Licensed Market - Average st... ● 3. General market - Average stall occu...



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. The intention is then to bring forward initial plans in early 2024.
Cllr. Stephen Sweeney	1. Neighbourhoods 2. Commercial Delivery	Developing a Town Centre Strategy for Kidsgrove	Encourage visitors and support local businesses in Kidsgrove	✔ Project/Action is Progressing as Expected	The strategy has been produced in partnership with Go Kidsgrove and Kidsgrove Town Council, and is due to be launched in January/February 2024.
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, Capital and Centric have been commissioned to bring forward the plans forward by January. The development of the new multistorey car park is now commencing with site set up taking place. Accor have been selected for the new hotel and are working with Capital and Centric to bring forward the site plans.
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 asbestos removal then 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 the FHSF Market Improvement project. 5 small stalls have been removed and new canopies are ordered. A planning application has been submitted for reconfiguring the lower High Street market area and improving the public realm.