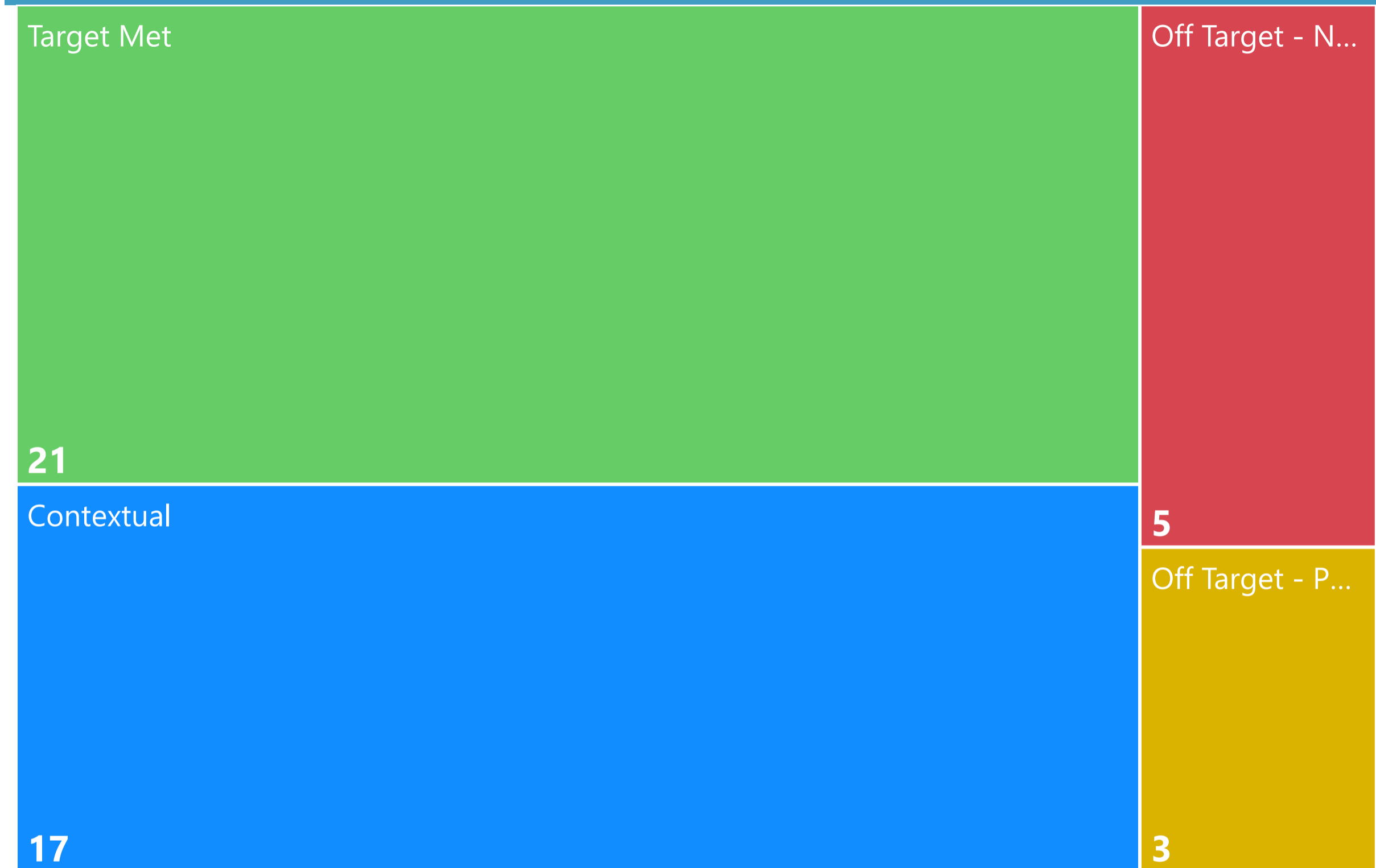




Quarter 4 - April 2023 to March 2024

All Performance Indicators Current Status



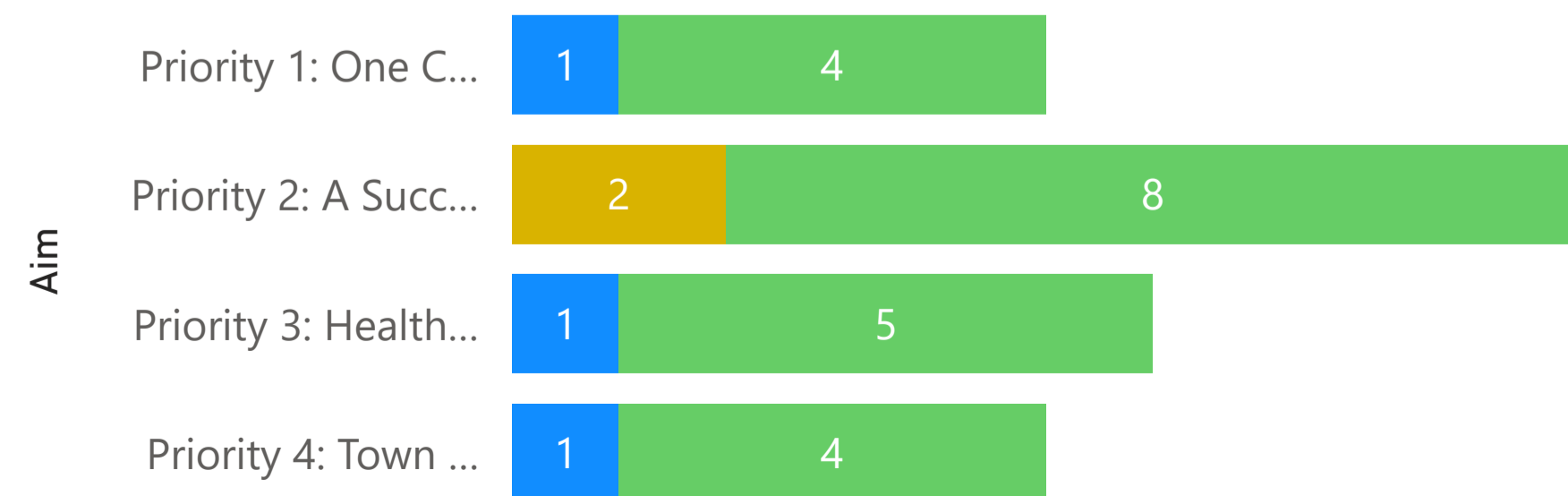
Corporate Aim (Priority)	Count of ID
Priority 1: One Council delivering for Local People	22
Priority 2: A Successful and Sustainable Growing Borough	6
Priority 3: Healthy, Active and Safe Communities	15
Priority 4: Town Centres for All	3
Total	46

Smart Narrative

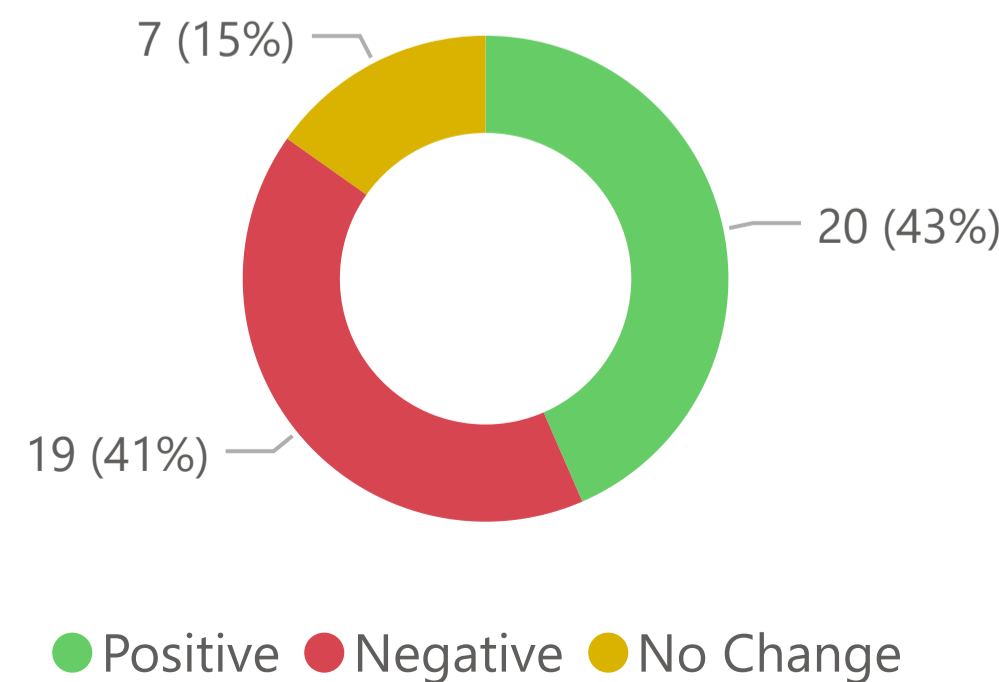
- There are 29 Indicators which have set targets this quarter.
- 72% met their targets within Quarter Four. 9 Indicators which met their target also showed improvement when compared to the same time period last year. 8 Indicators which met their target showed a negative trend when being compared to last year. 4 Indicators showed no change.
- 28% of Indicators were off target this quarter. 2 of these indicators showed an improvement when compared to last year. 5 indicators showed a negative trend and 1 showed no change.
- There are 17 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year, 9 of the contextual measures showed a negative trend, 5 measures showed an improved trend and 3 measure show no change.
- There are 3 Projects/Actions that have been classified as completed being split equally between Priority 1, 3 and 4. Priority 2 has 2 Project/Actions that have been identified as not progressing as expected - detail of these is provided in this report.

Summary Project Status Split

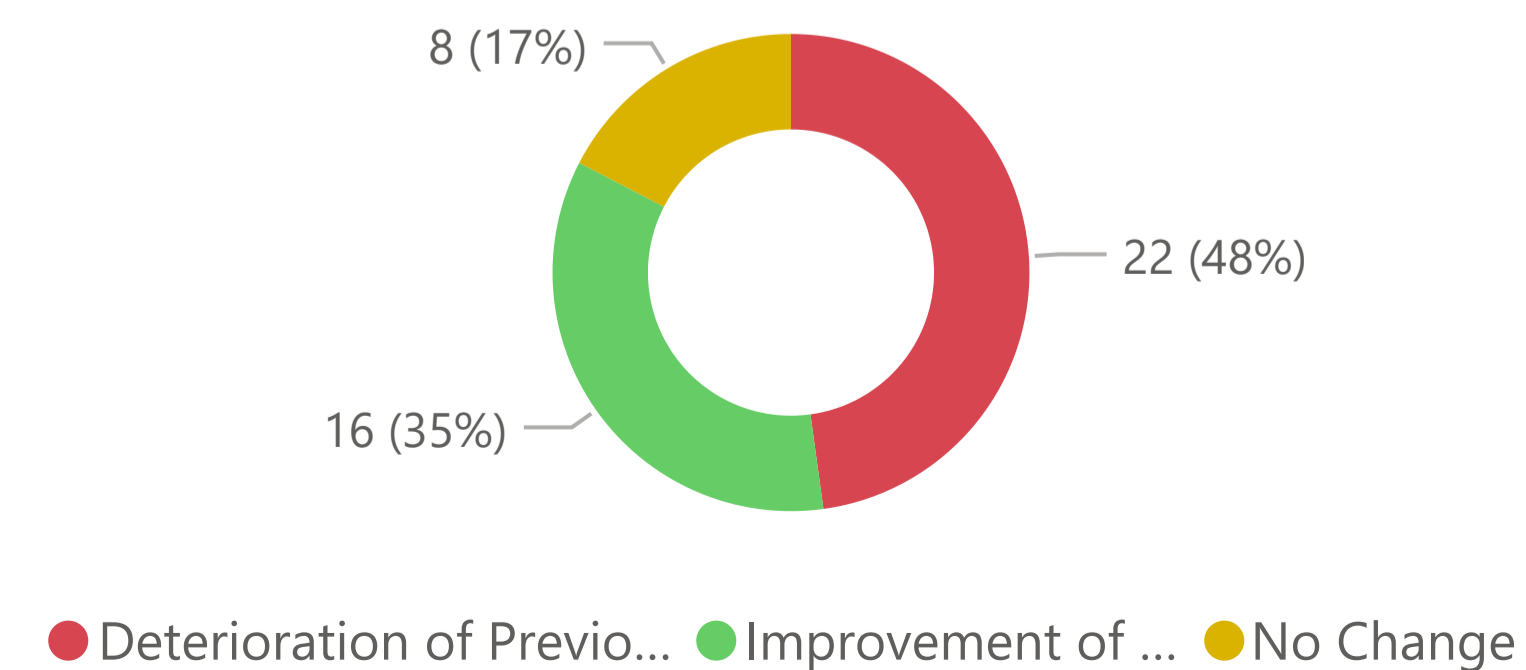
● Project/Action is Completed ● Project/Action is Not Progr... ● Project/Action is Progr...



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

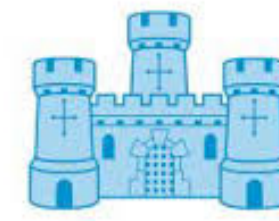


All Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



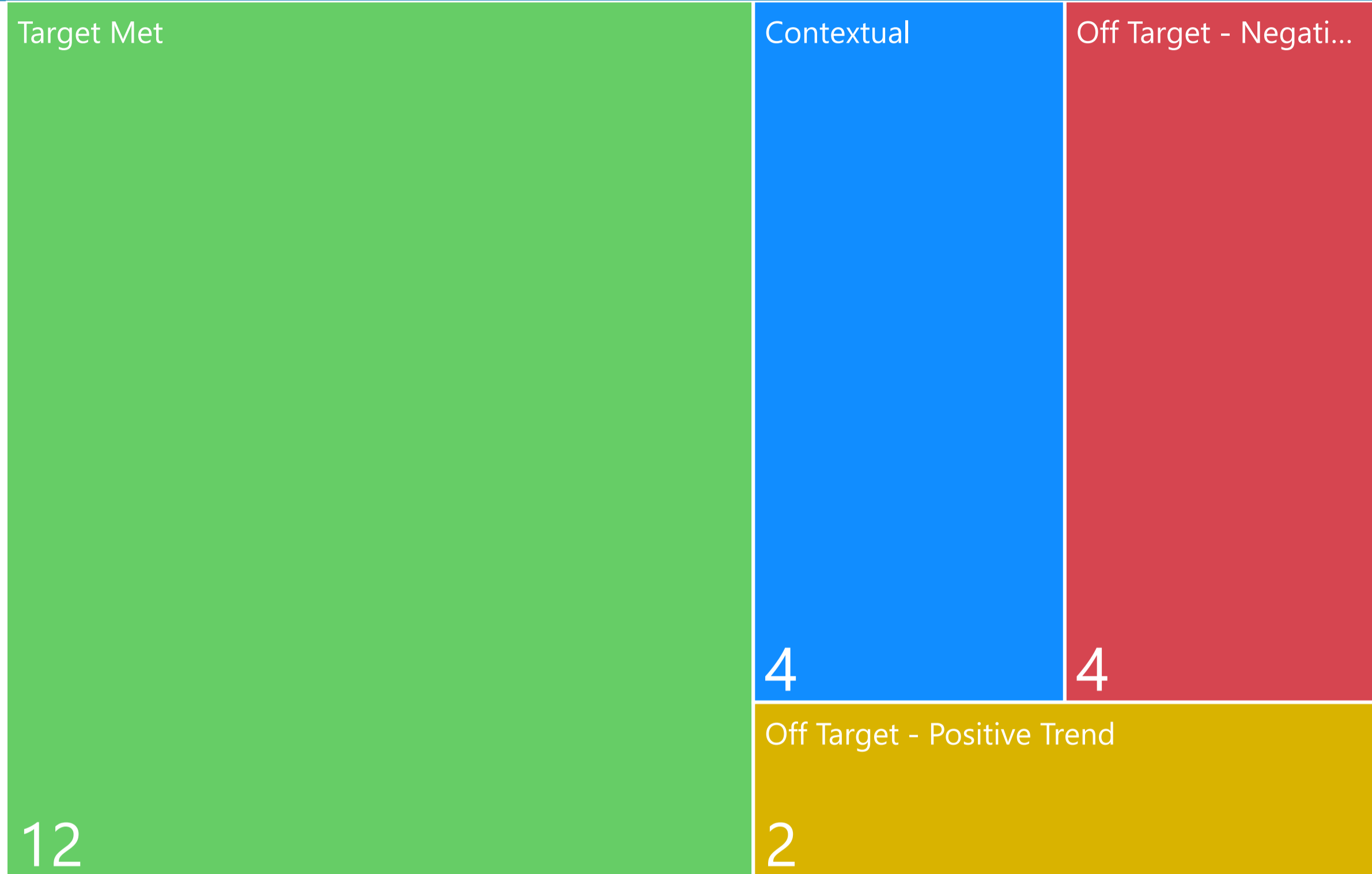


Priority 1: One Council delivering for Local People



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

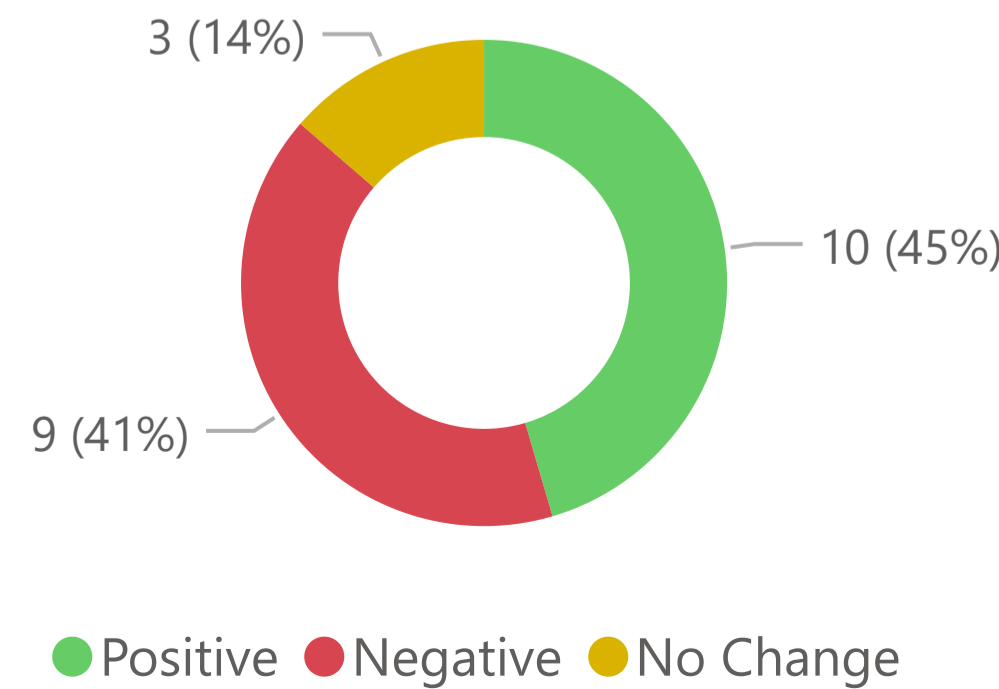
- There are 18 Indicators which have set targets this quarter within Priority 1.
- 67% met their targets within Quarter Four. 4 Indicators which met their target also showed improvement when compared to the same time period last year. 4 Indicators which met their target showed a negative trend when being compared to last year and 4 indicators did not show any change.
- 33% of Indicators were classed as off target this quarter. 4 of these indicators showed a negative trend when compared to last year. 1 showed an improved performance on the year previous and 1 demonstrated no change.
- 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 positive trend and 2 showed a negative trend.
- There has been one Project/Action that has been classed as completed in Priority 1, this being the Delivery of the One Council Programme. All other Projects/Actions within Priority 1 are classed to be progressing as expected.

Priority 1: Summary Project Status Split

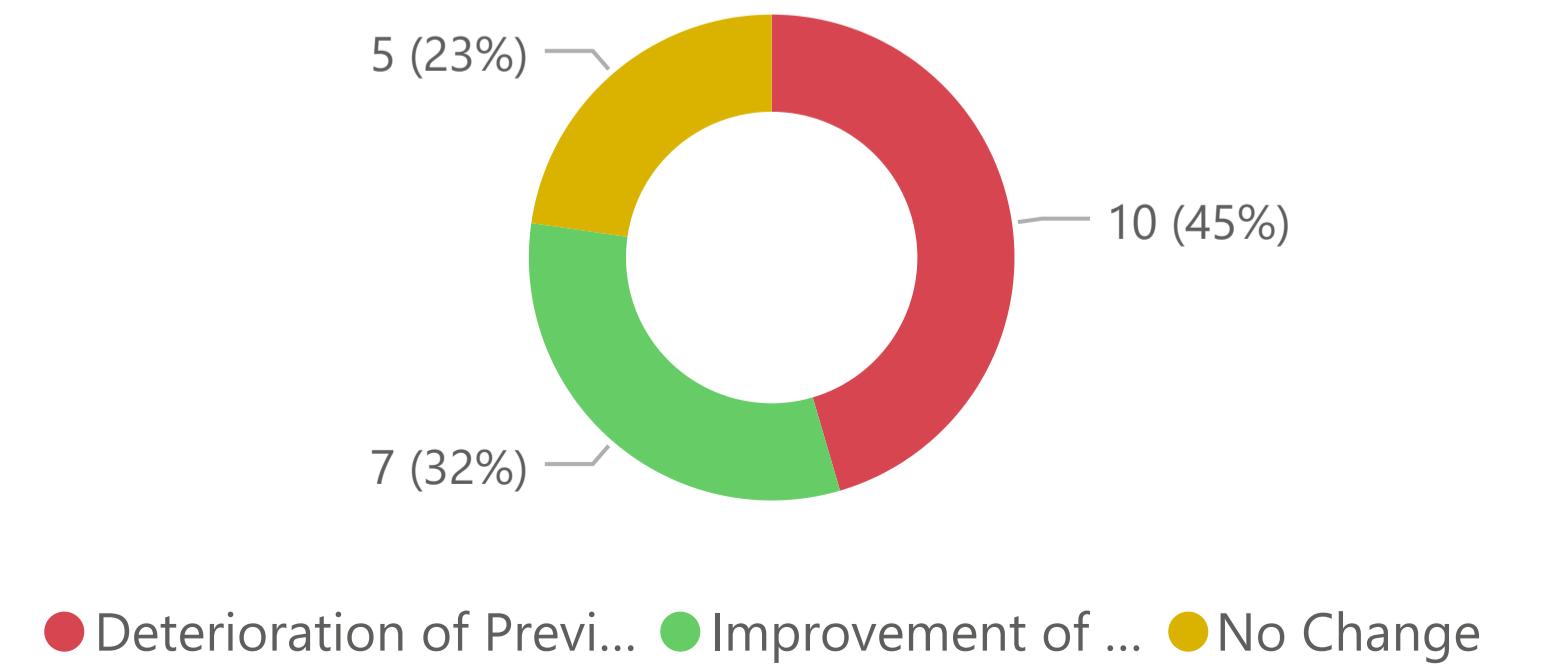
● Project/Action is Completed ● Project/Action is Progressing as Expected



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

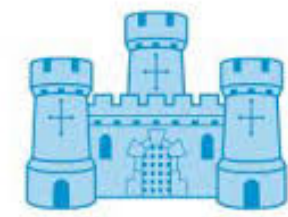


Priority 1: Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year





Priority 1: One Council delivering for Local People



NEWCASTLE-UNDER-LYME
BOROUGH COUNCIL

All ▼

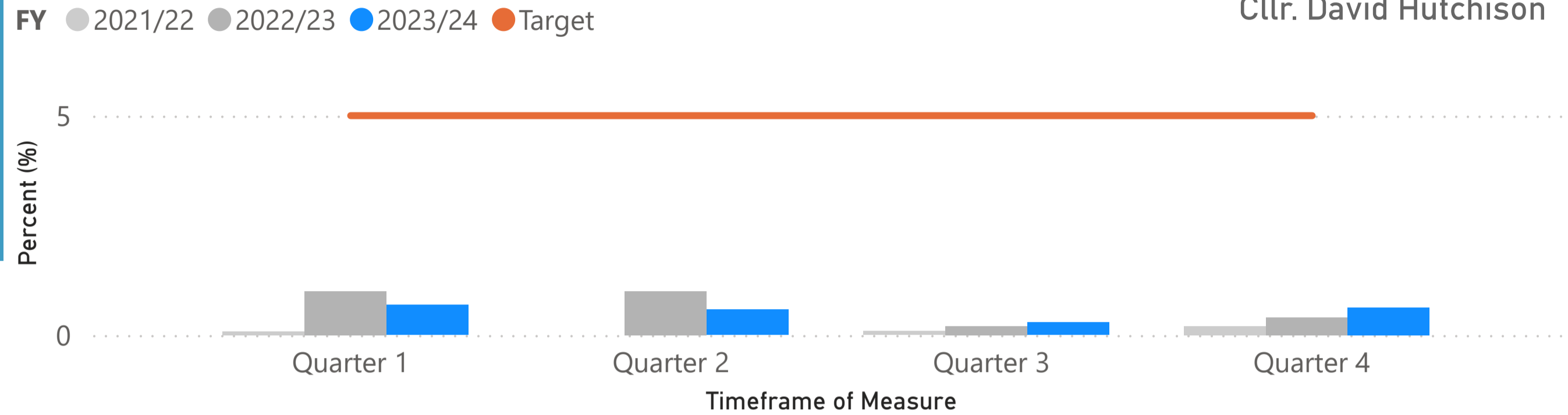
ID1.1 - Percentage of food premises that have a zero or one national food hygiene rating

Low
Is Good
Per Quarter (Snapshot)

Current Status

SMART Actions if Off Target

Cllr. David Hutchison



Not Required as Target Met

Negative
Yearly Trend

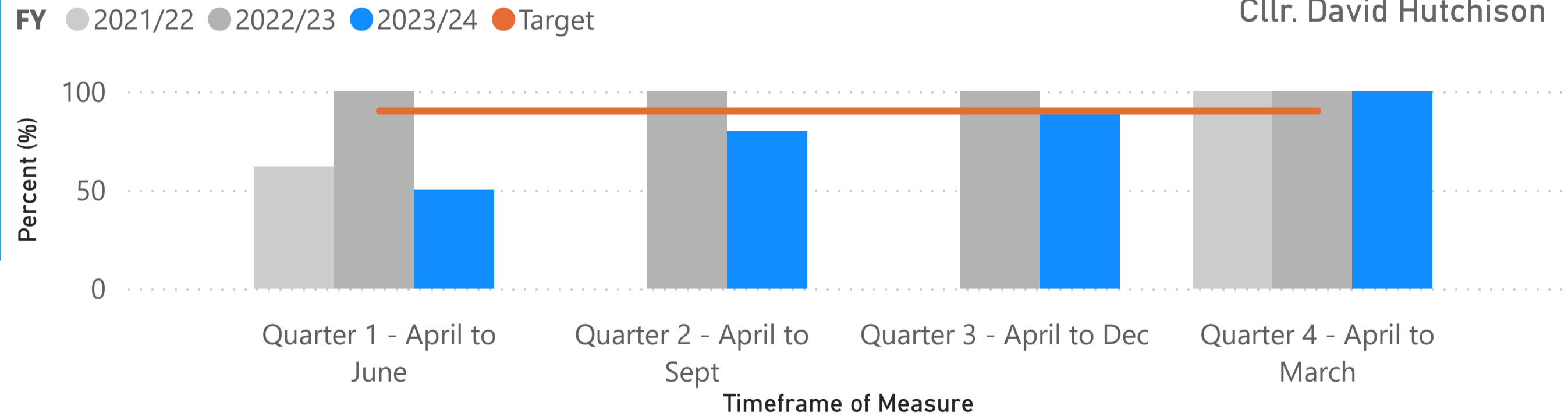
ID1.2 - Percentage of category A and B food business inspections completed on time

High
Is Good
Per Quarter (Snapshot)

Current Status

SMART Actions if Off Target

Cllr. David Hutchison



Not required as Target Met - Previous Quarter figures have been amended with any "closed premises" removed from the reporting of 'due inspections' which will have impacted the overall performance scores incorrectly.

No Change
Yearly Trend

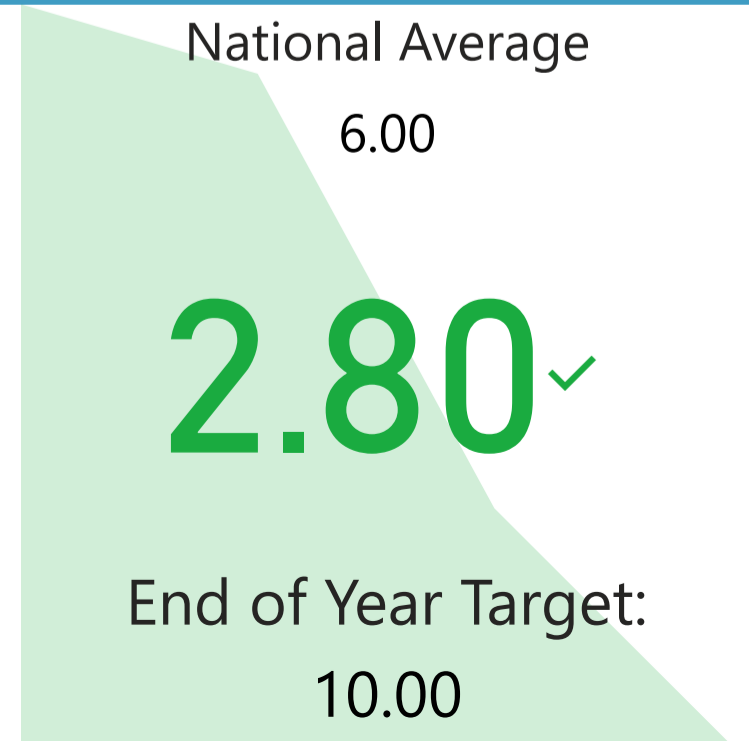
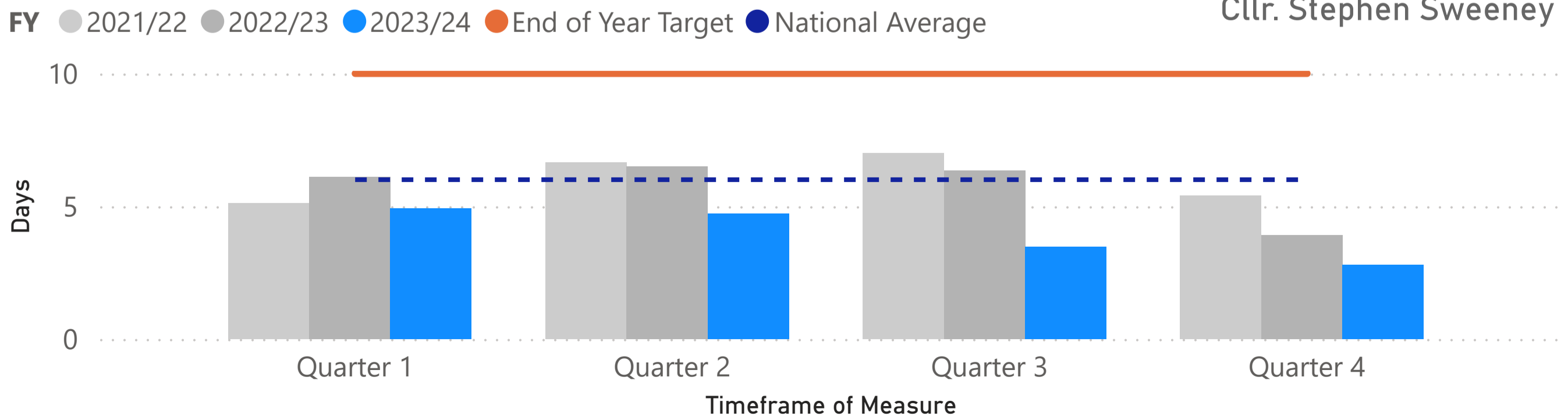
ID1.10 - Time taken to process Housing Benefit new claims/change events (Days)

Low
Is Good
Cumulative (Per Annum)

Current Status

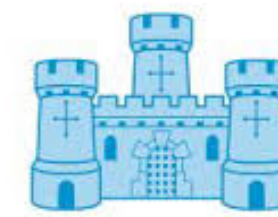
SMART Actions if Off Target

Cllr. Stephen Sweeney



Not Required as Target Met

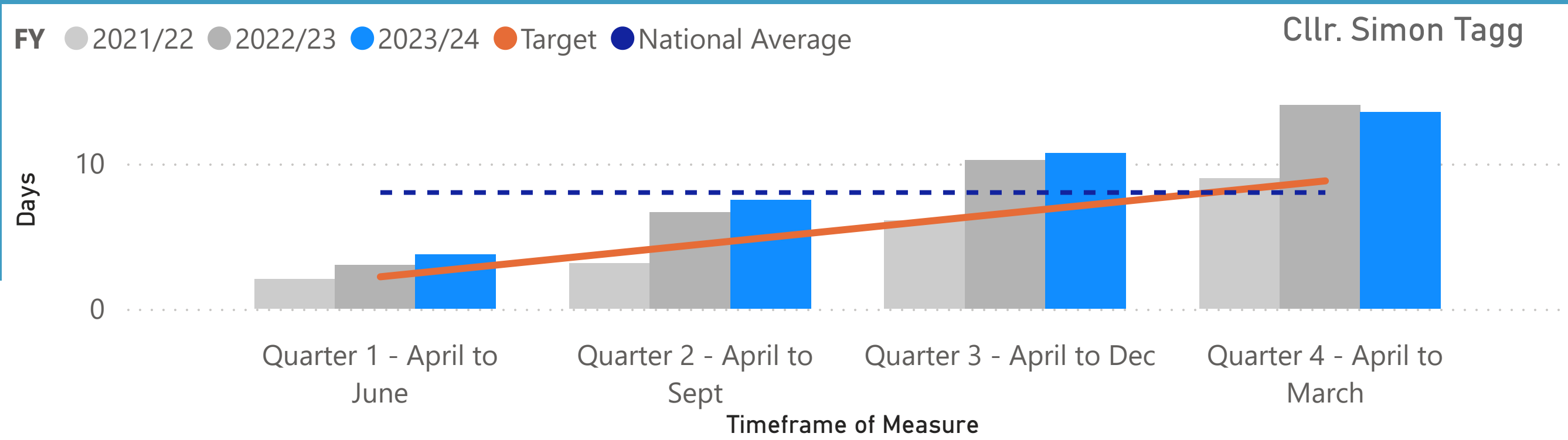
Positive
Yearly Trend



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)

Positive
Yearly Trend



National Average
8.00

13.54

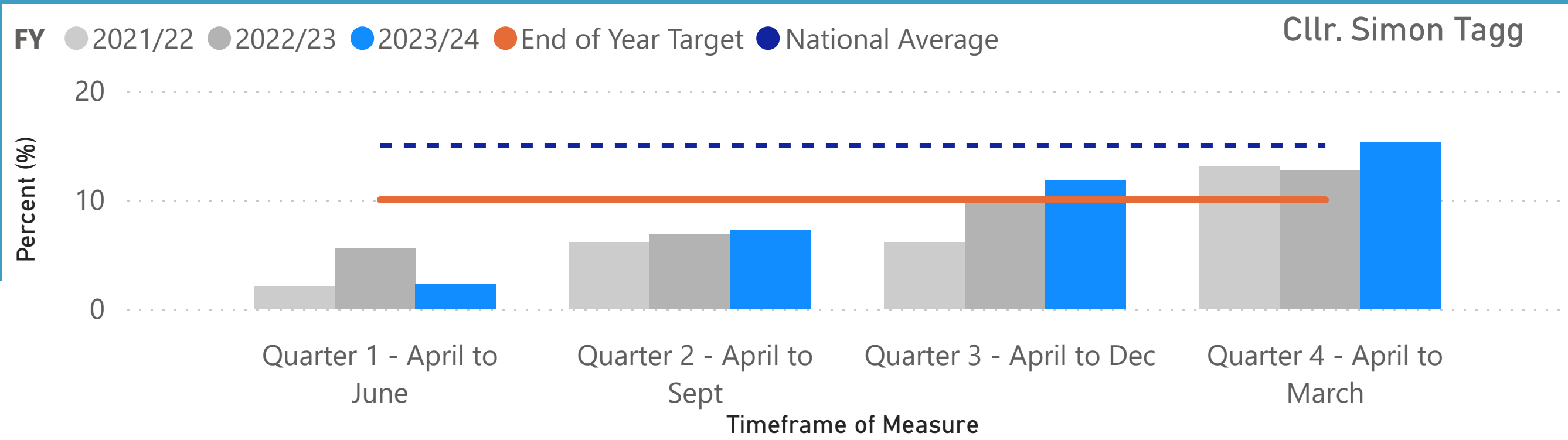
Target:
8.80

Whilst sickness remains slightly above target it continues on a downward trend which has been the case since a slight upturn in October. Absence is lower than at any other time in the previous 12 months despite a slight increase in short term sickness. Overall there has been a year on year reduction in absence which is positive.

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

Low
Is Good
Cumulative (Per Annum)

Negative
Yearly Trend



National Average
15.00

15.22

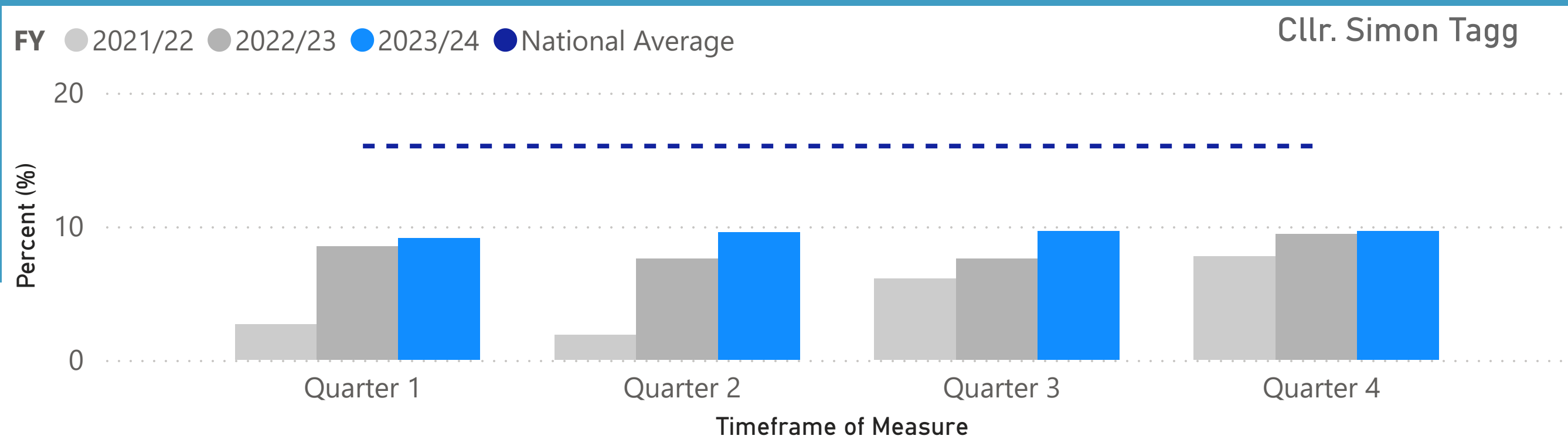
End of Year Target:
10.00

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



National Average
16.00

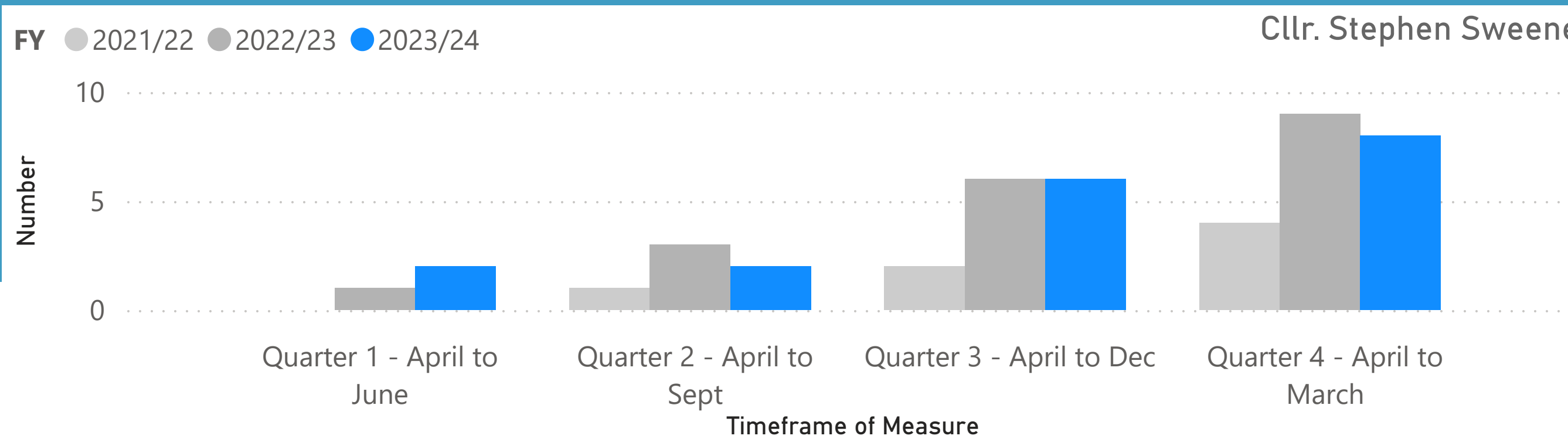
9.62

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

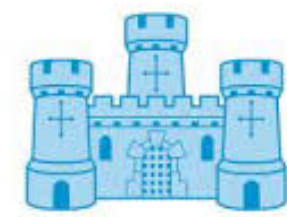
Low
Is Good
Cumulative (Per Annum)

Positive
Yearly Trend

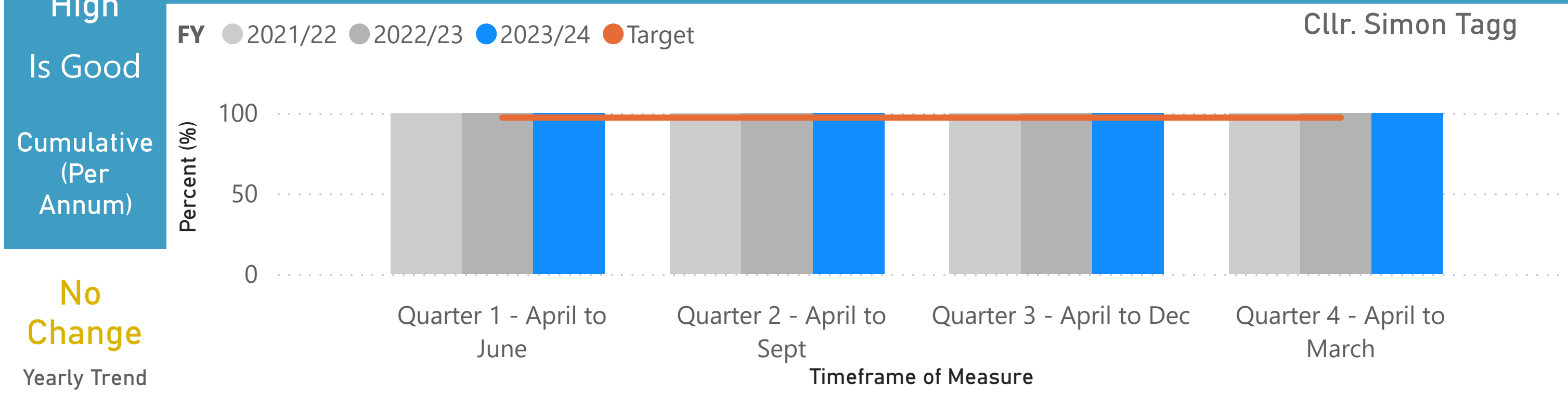


8.00

RIDDOR reportable accident levels are comparable with last year's levels, two included here were also identified as non-fault with no further actions required or indeed possible



High Is Good Cumulative (Per Annum) ID1.6 - Percentage of Customer Hub requests resolved at first point of contact Current Status SMART Actions if Off Target

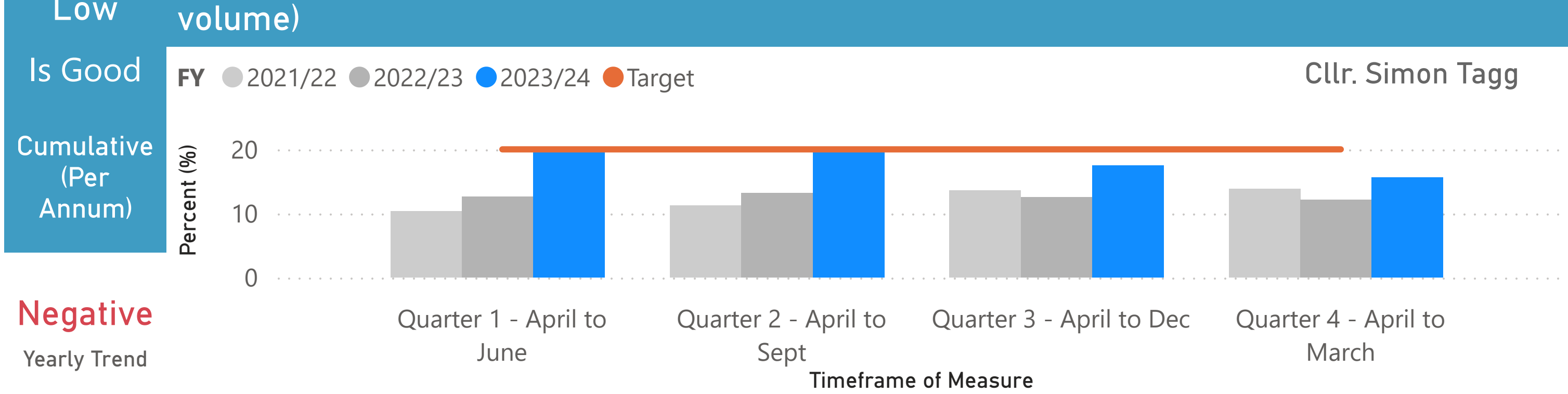


99.99 ✓

Target: 97.00

Not Required as Target Met

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

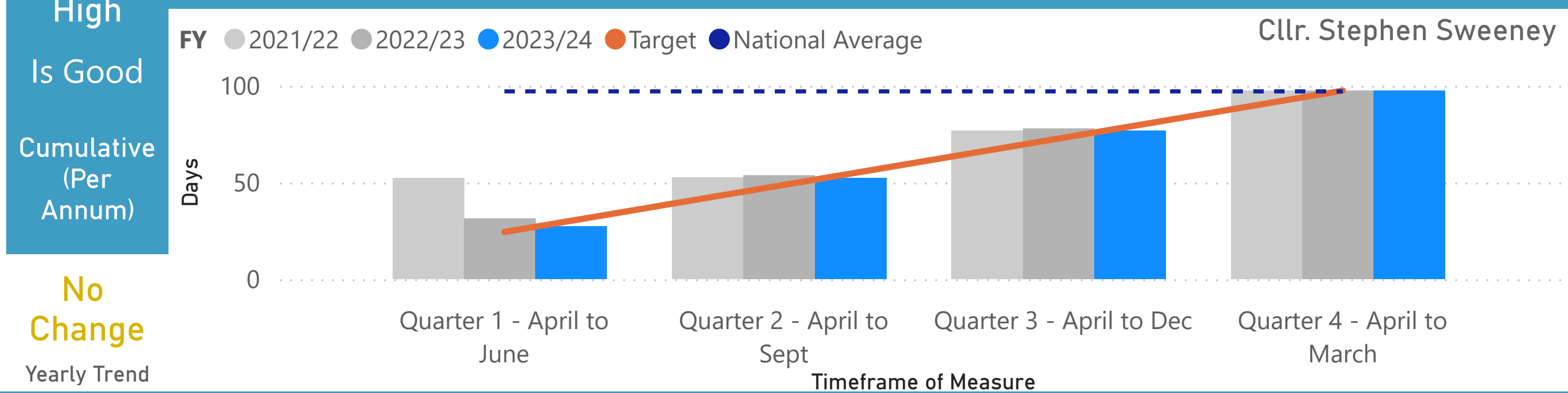


15.60 ✓

Target: 20.00

Not Required as Target Met

High Is Good Cumulative (Per Annum) ID1.11 - Percentage of Council Tax collected Current Status SMART Actions if Off Target



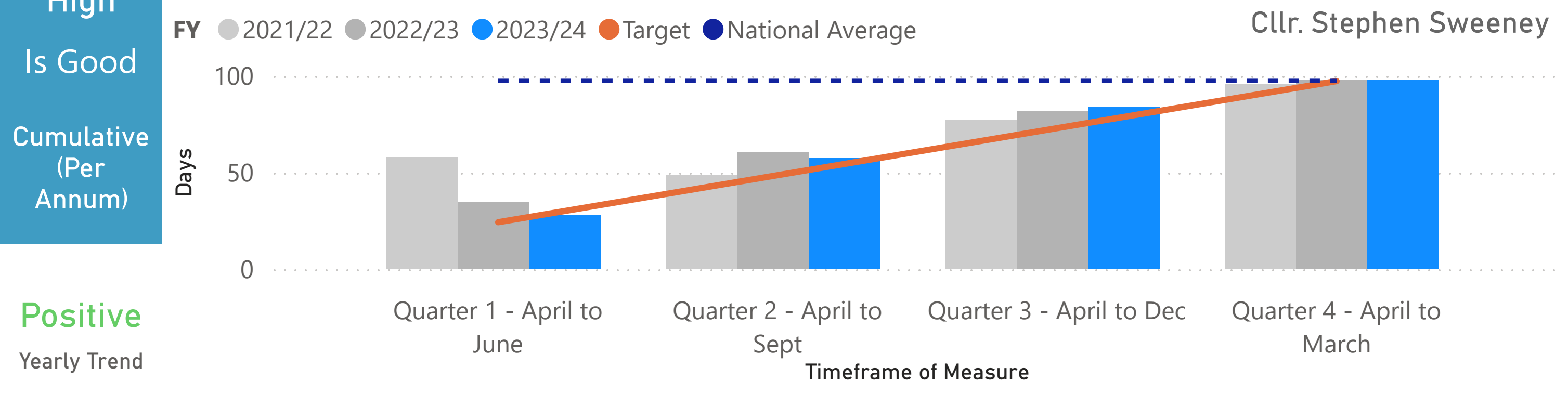
National Average 97.11

97.40 !

Target: 97.50

Just marginal missed the target of 0.1%, despite an additional reminder run added to our recovery schedule. A hint of the economic climate impacting collection rates.

High Is Good Cumulative (Per Annum) ID1.12 - Percentage of National non-domestic rates collected Current Status SMART Actions if Off Target

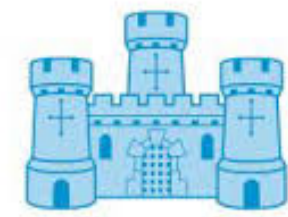


National Average 97.47

97.80 ✓

Target: 97.30

Not Required as Target Met



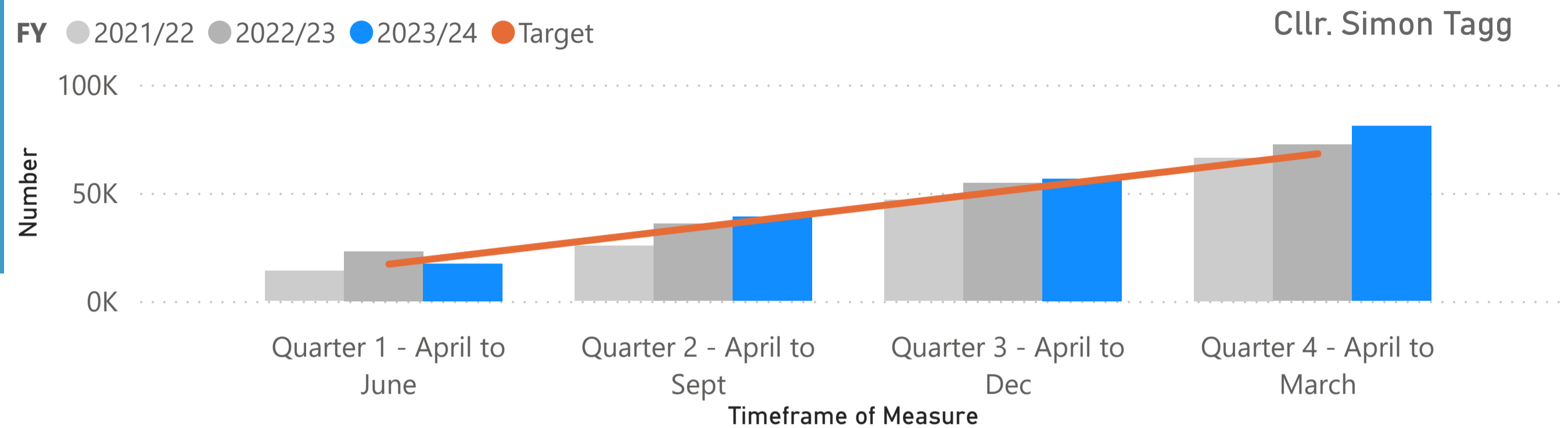
ID1.8a - Total number of digital online transactions

Current Status

SMART Actions if Off Target

High
Is Good
Cumulative
(Per
Annum)

Positive
Yearly Trend



80.87K ✓
Target:
68.00K

Target Met. For information Jadu Forms accounted for 67209 and Citizens Access Transactions accounted for 13664 of the total at the end of March 2024

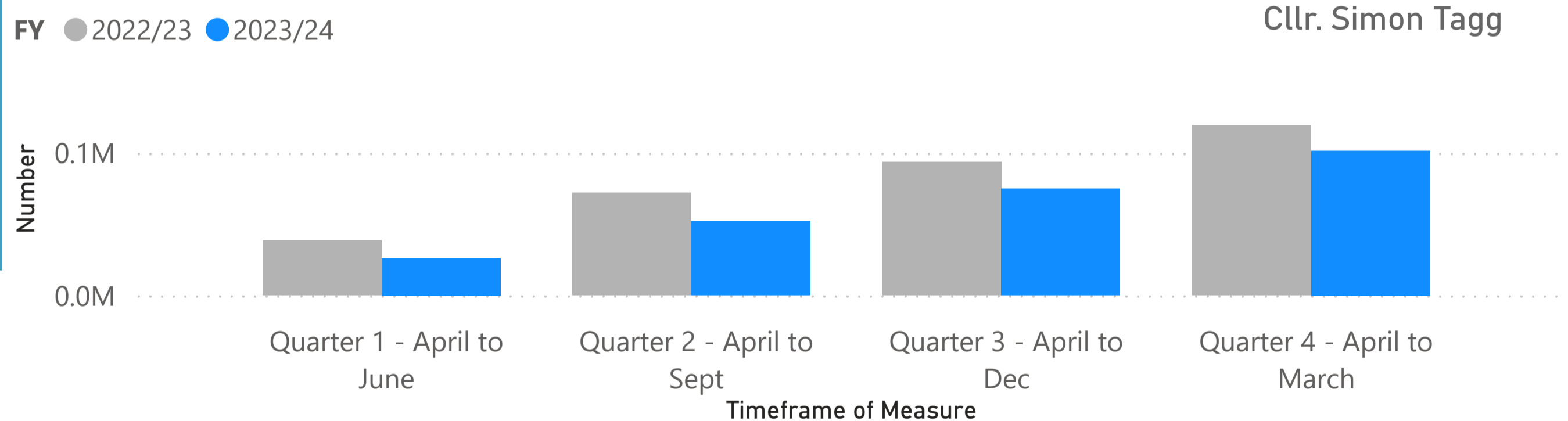
ID1.8b- Total number of calls offered into the Customer Hub

Current Status

SMART Actions if Off Target

Low
Is Good
Cumulative
(Per
Annum)

Positive
Yearly Trend



101.57K

The number of calls has dropped due to the success of the drive for digital delivery

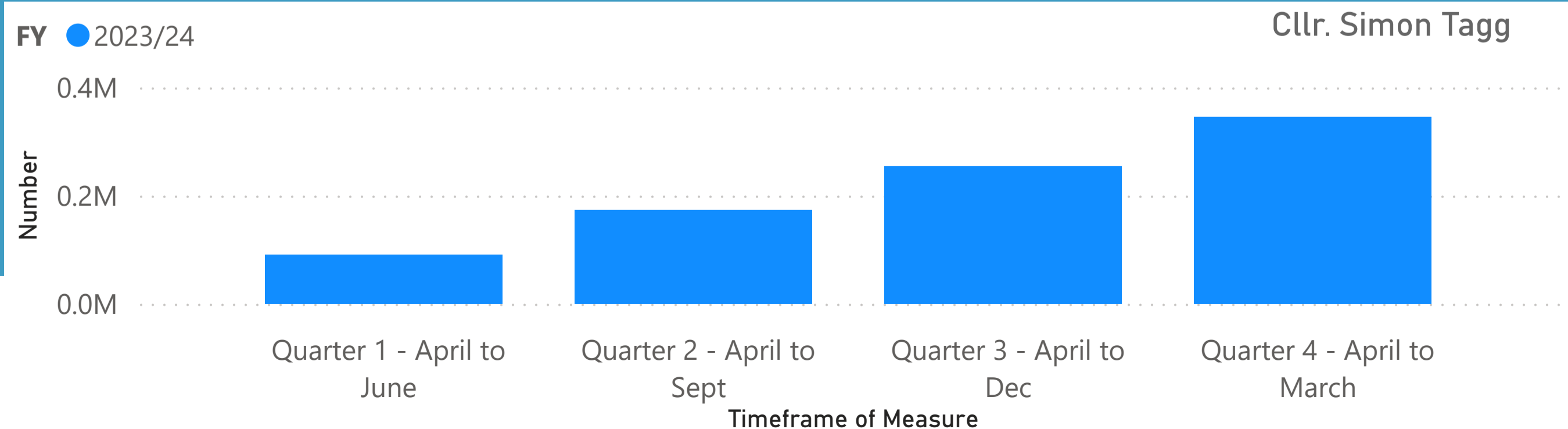
ID1.9 - Total number of unique users to the website

Current Status

SMART Actions if Off Target

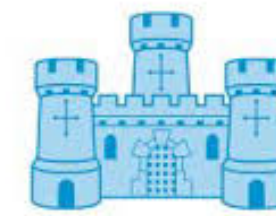
High
Is Good
Cumulative
(Per
Annum)

N/A



345.28K

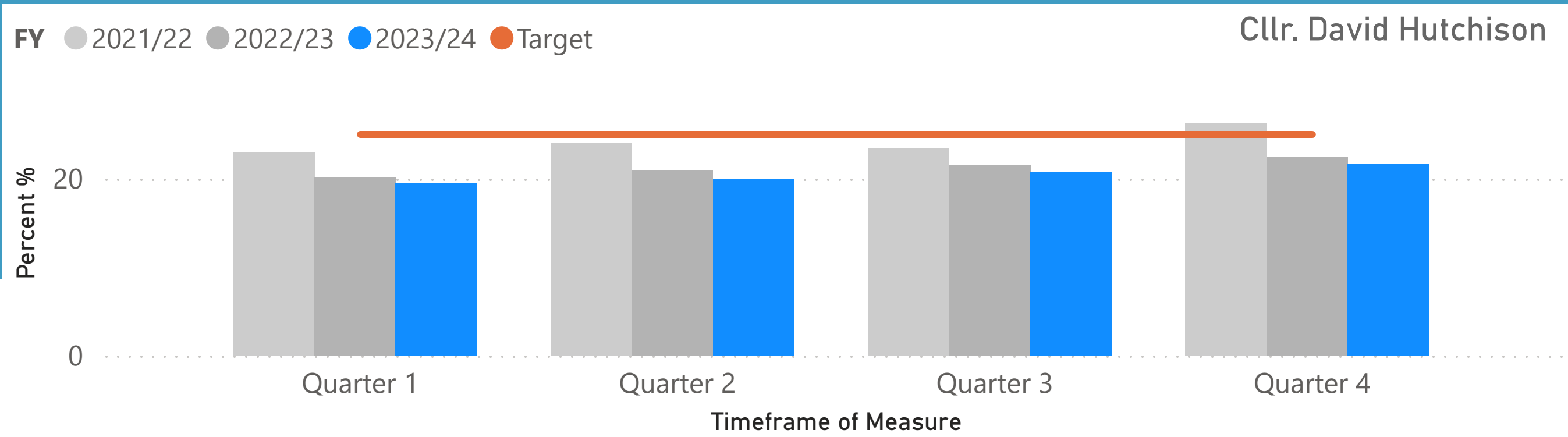
Changes to Google Analytics in July 23 have had an impact on how the unique users are calculated.



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



21.70!

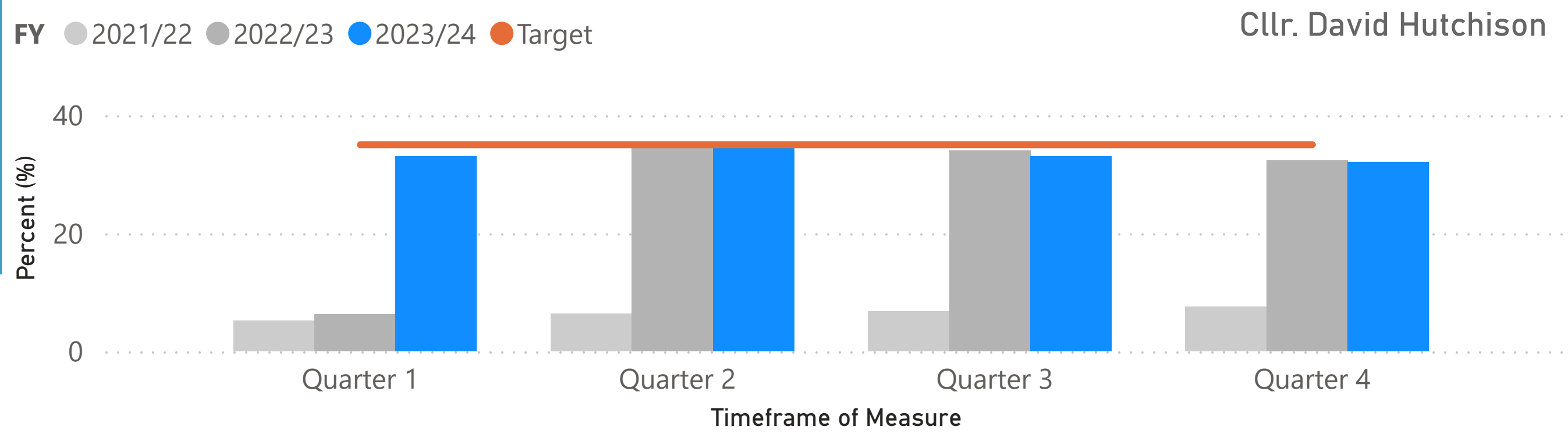
Target: 25.00

As per the previous quarter, recycling rates across the country are falling which is potentially linked to cost of living crisis. The year on year trend also suggests this drop is ongoing from 2021/22. Residual waste volumes have not increased and the waste per household show a decrease, this points to a change in residents shopping behaviour.

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

High
Is Good
Per
Quarter
(Snapshot)

Negative
Yearly Trend



32.00!

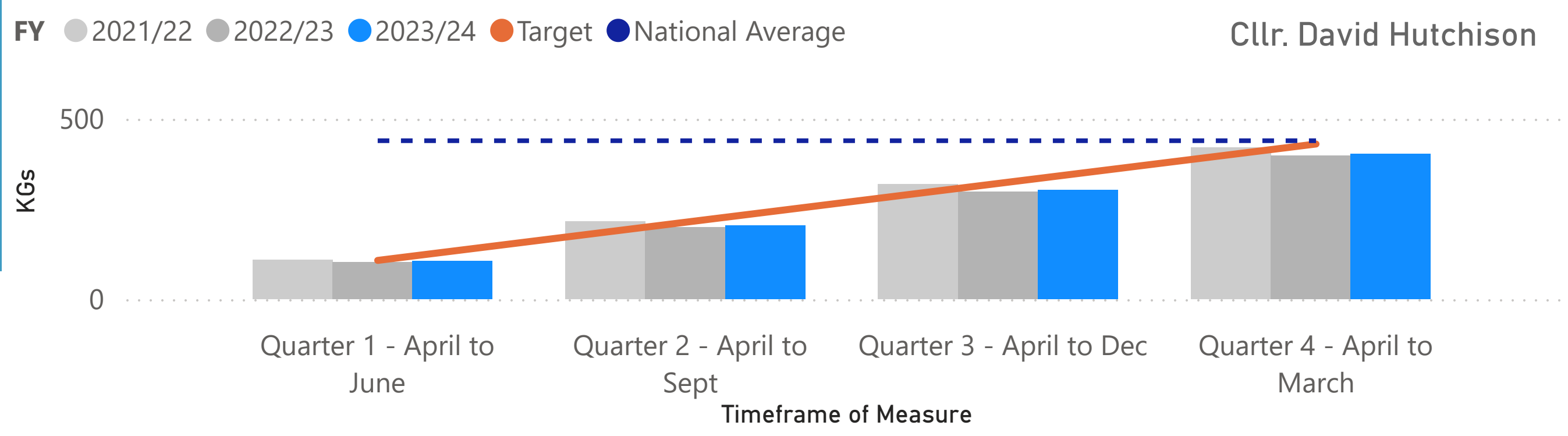
Target: 35.00

The last participation survey showed another slight drop in participation to 32%. 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



National Average
439.16

403.03✓

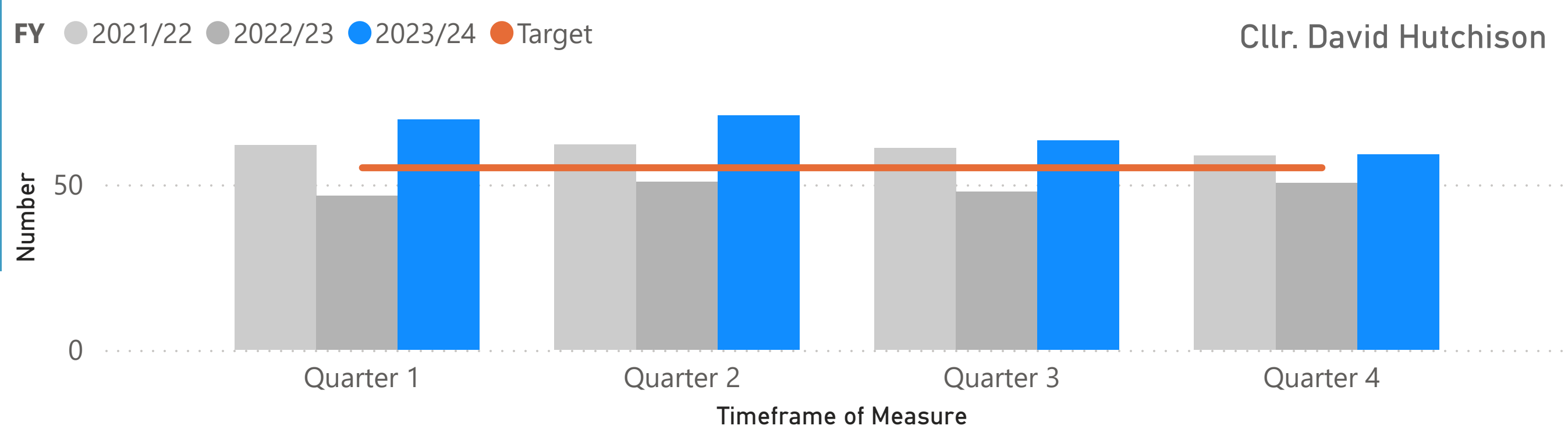
Target: 430.00

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
Cumulative
(Per
Annum)

Negative
Yearly Trend



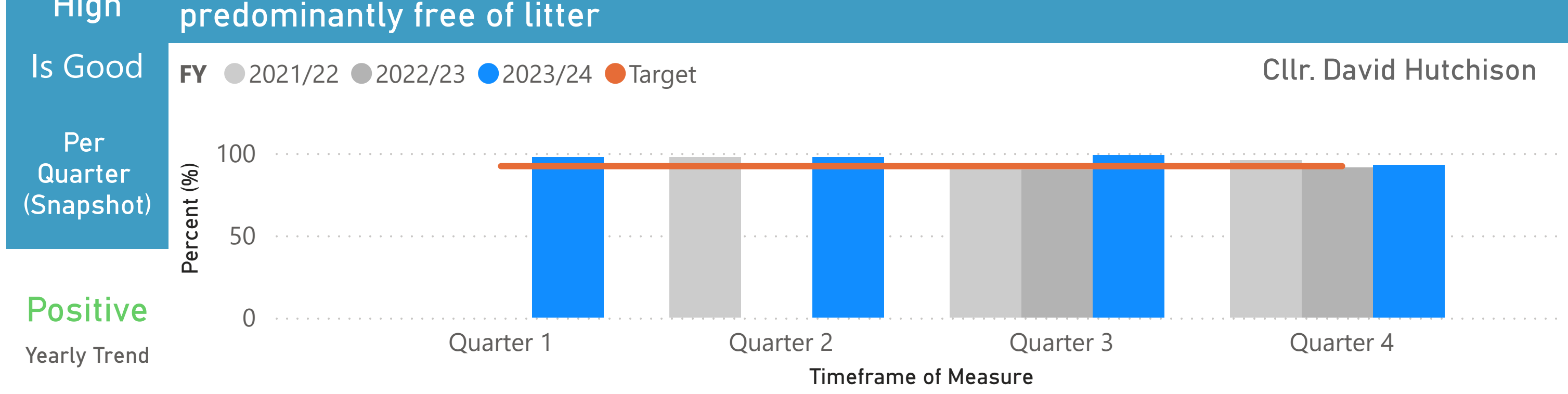
58.91!

Target: 55.00

Measure has fallen again from Q3 but does remain over target in this quarter. Downward trend can be seen and hopeful that this will continue into the new financial year. Dropping trend has also seen month on month, where there has been a continued drop in the number of missed bins per 100,000. The Disrupted collections earlier in the year have impacted performance for this year but the improvements that have been made are showing positive differences to the missed bins and the successful collection rate remains very high with a measure of 99.99%.



High Is Good Per Quarter (Snapshot) Positive Yearly Trend ID1.5a - Litter: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of litter Current Status SMART Actions if Off Target

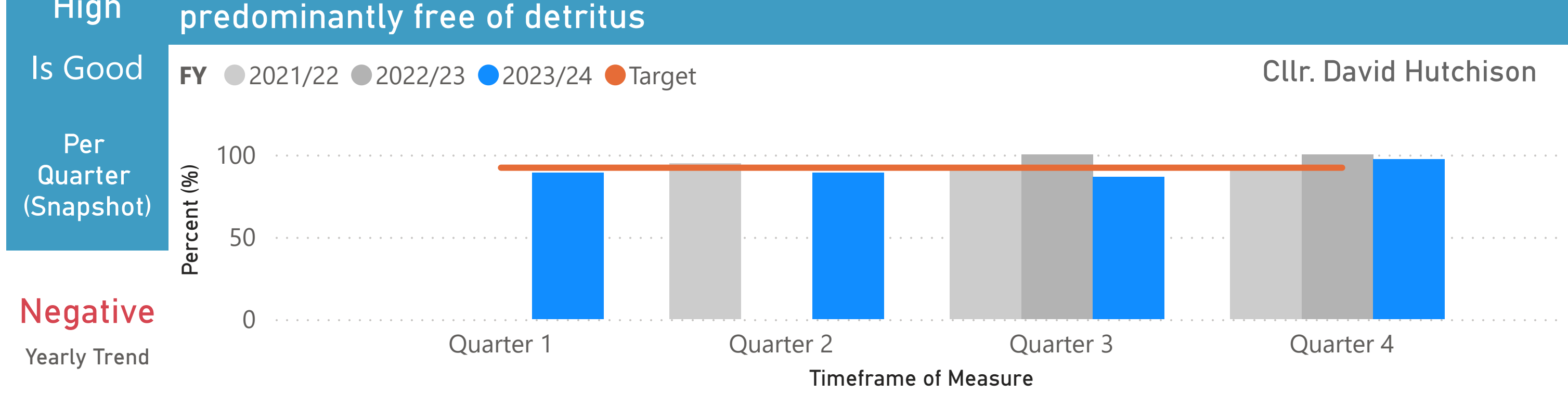


92.78 ✓

Target: 92.00

Not Required as Target Met

High Is Good Per Quarter (Snapshot) Negative Yearly Trend ID1.5b - Detritus: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of detritus Current Status SMART Actions if Off Target

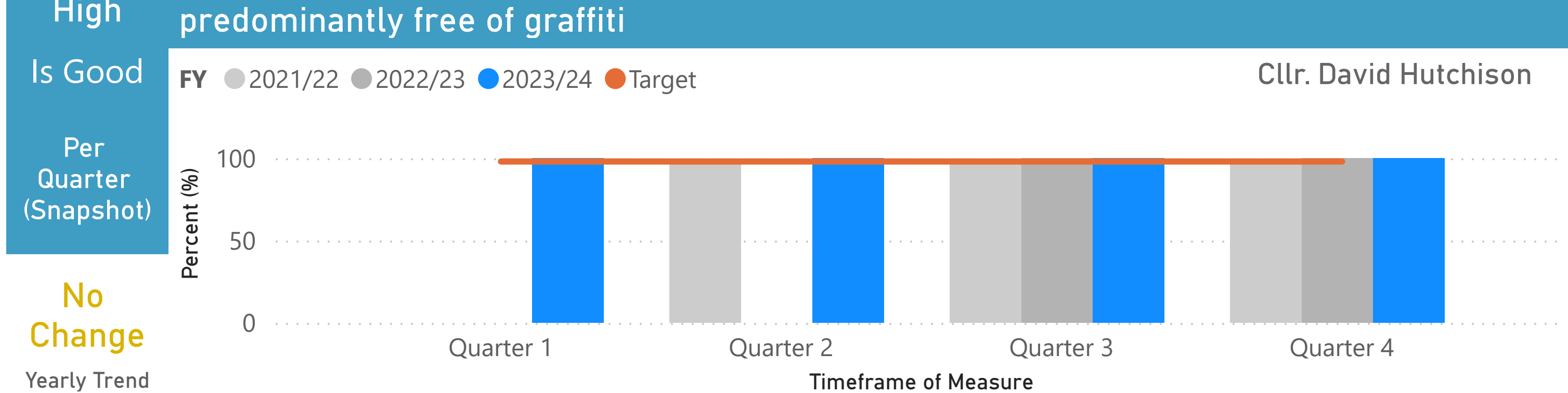


97.22 ✓

Target: 92.00

Not Required as Target Met

High Is Good Per Quarter (Snapshot) No Change Yearly Trend ID1.5c -d environment cleanlin_Levels of street aness (LAMS survey) free / predominantly free of graffiti Current Status SMART Actions if Off Target

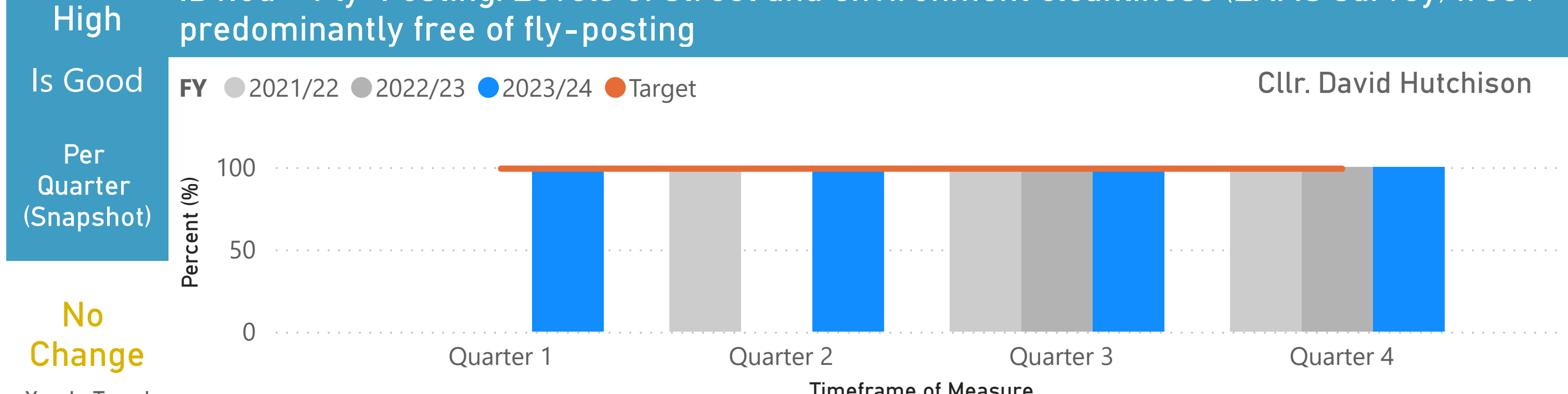


100.00 ✓

Target: 98.00

Not Required as Target Met

High Is Good Per Quarter (Snapshot) No Change Yearly Trend 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



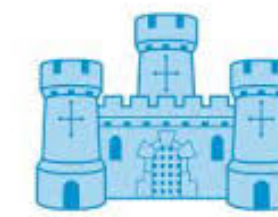
100.00 ✓

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.

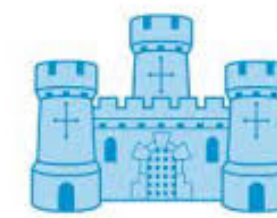
Project/Action is Progressing as Expected

4

Project/Action is Completed

1

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 workfoces strategy has been agreed and work is underway to develop plans towards achieving key aims
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 Completed	The One Council Programme has been completed. Work continues across the Council areas to ensure that continuous improvement and performance monitoring remain strong and focused.
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 launch of the Through The Frame exhibition curated by students from Madeley High School and feature art from David Hockney, Damien Hirst, Tracey Emin and David Shrigley. 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



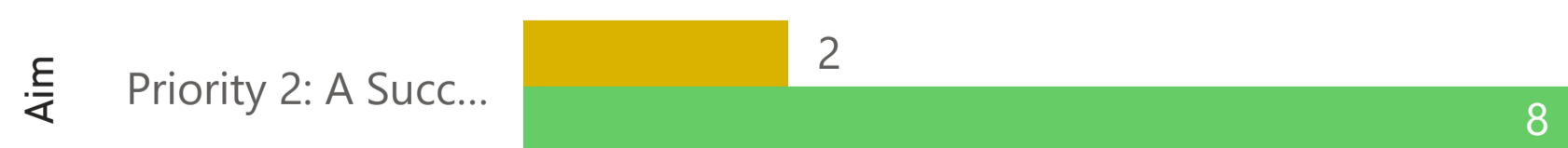
Corporate Aim (Priority)	Number of Indicators
Priority 2: A Successful and Sustainable Growing Borough	6

Smart Narrative

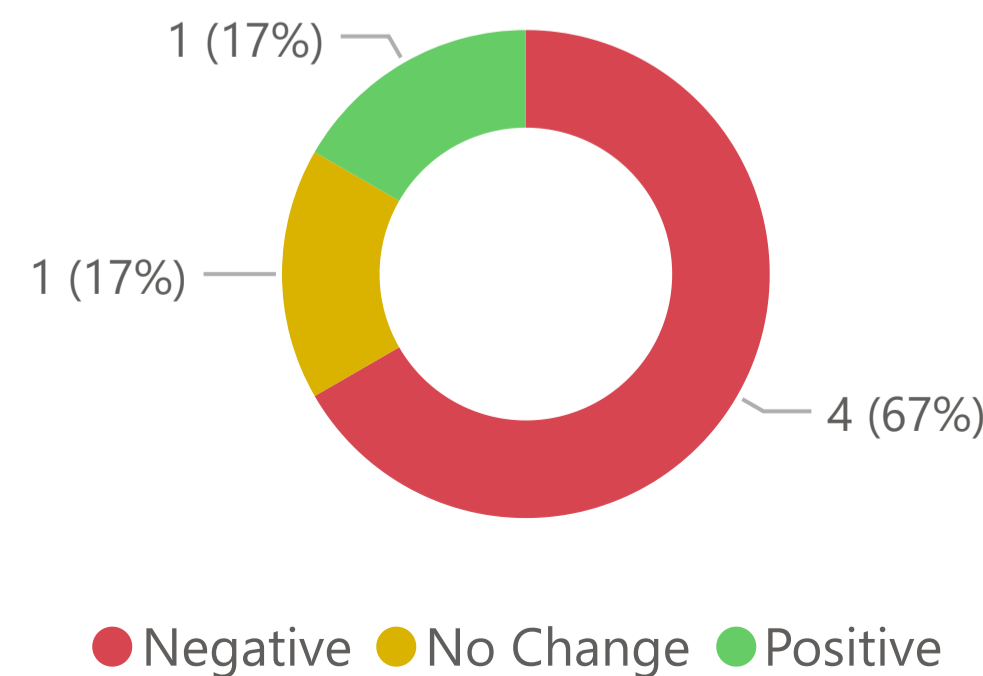
- There are 6 Indicators which have set targets this quarter within Priority 2.
- 83% met their targets within Quarter Four. 2 Indicators which met their target showed improvement when compared to the same time period last year. 3 Indicators which met their target showed a negative trend when being compared to last year.
- 1 measure was off target but this measure showed improved performance when comparing against the previous year for the same time period.
- Within Priority 2, there are 2 Projects/Actions that have been 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: Summary Project Status Split

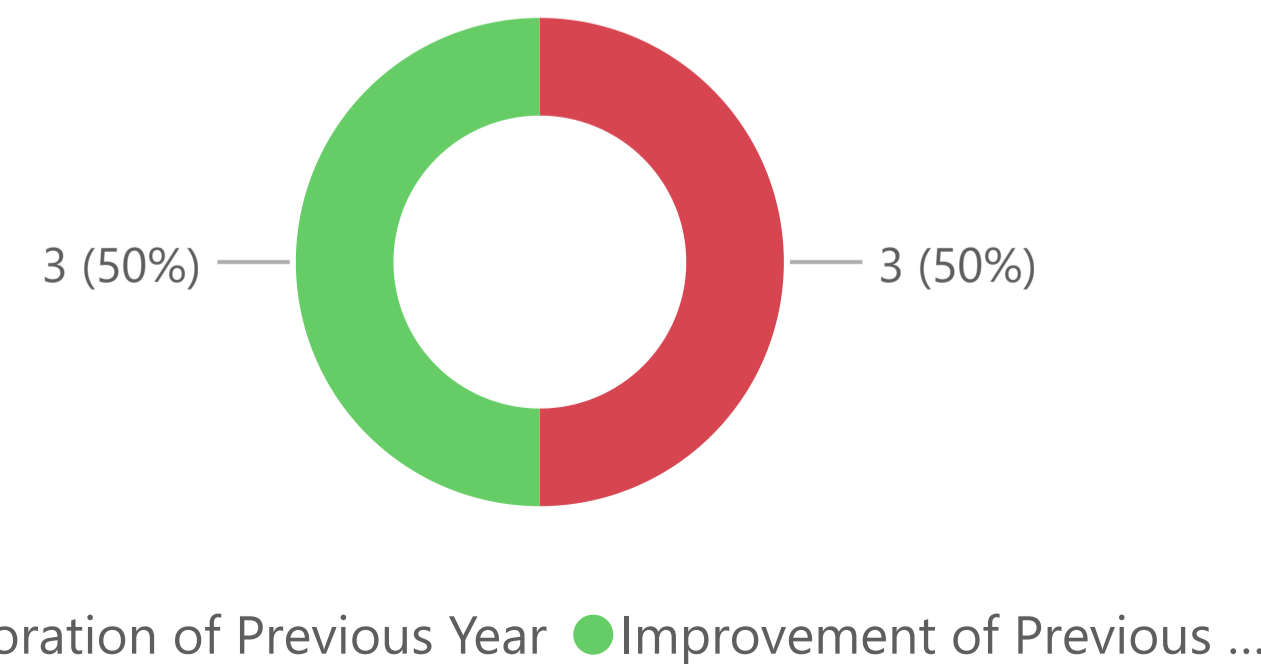
● Project/Action is Not Progressing as Expected ● Project/Action is Progressing as Expe...



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



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





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

Current Status

SMART Actions if Off Target

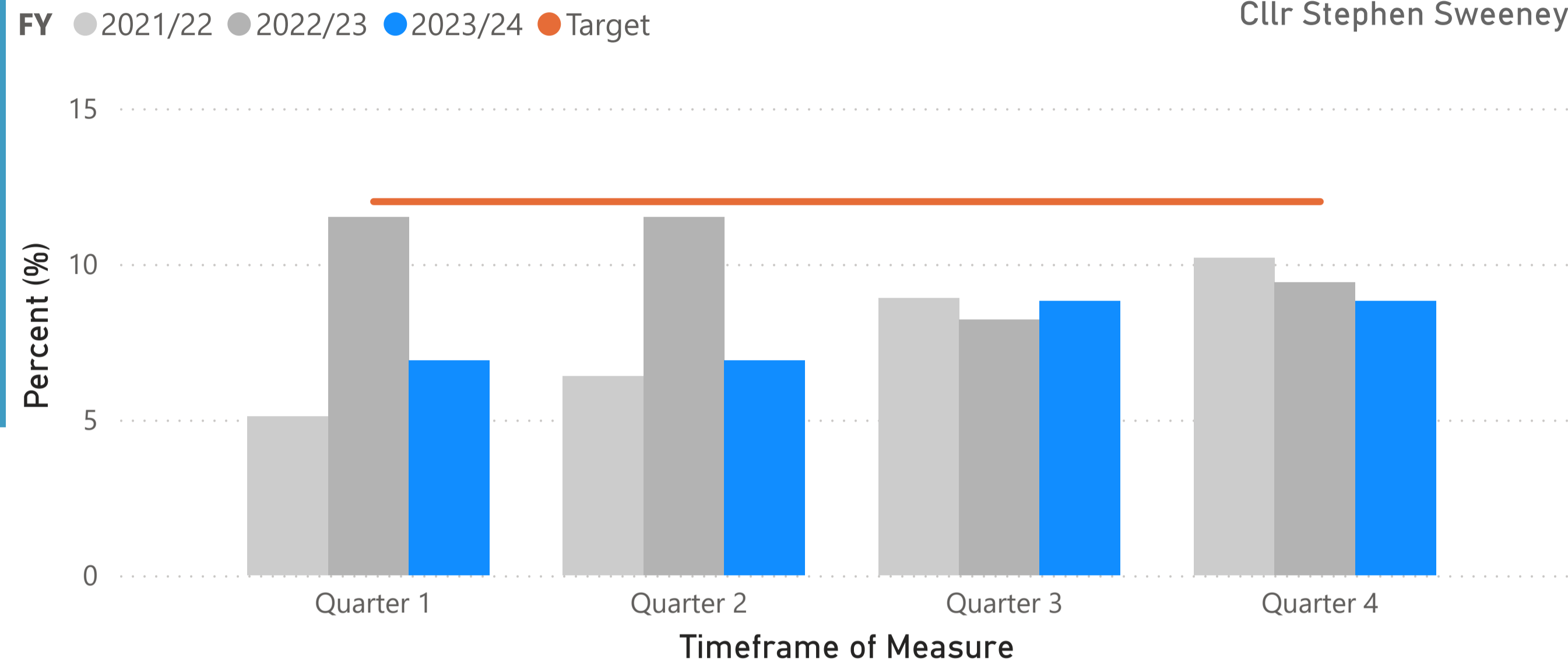
Low

Is Good

Per
Quarter
(Snapshot)

Positive

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

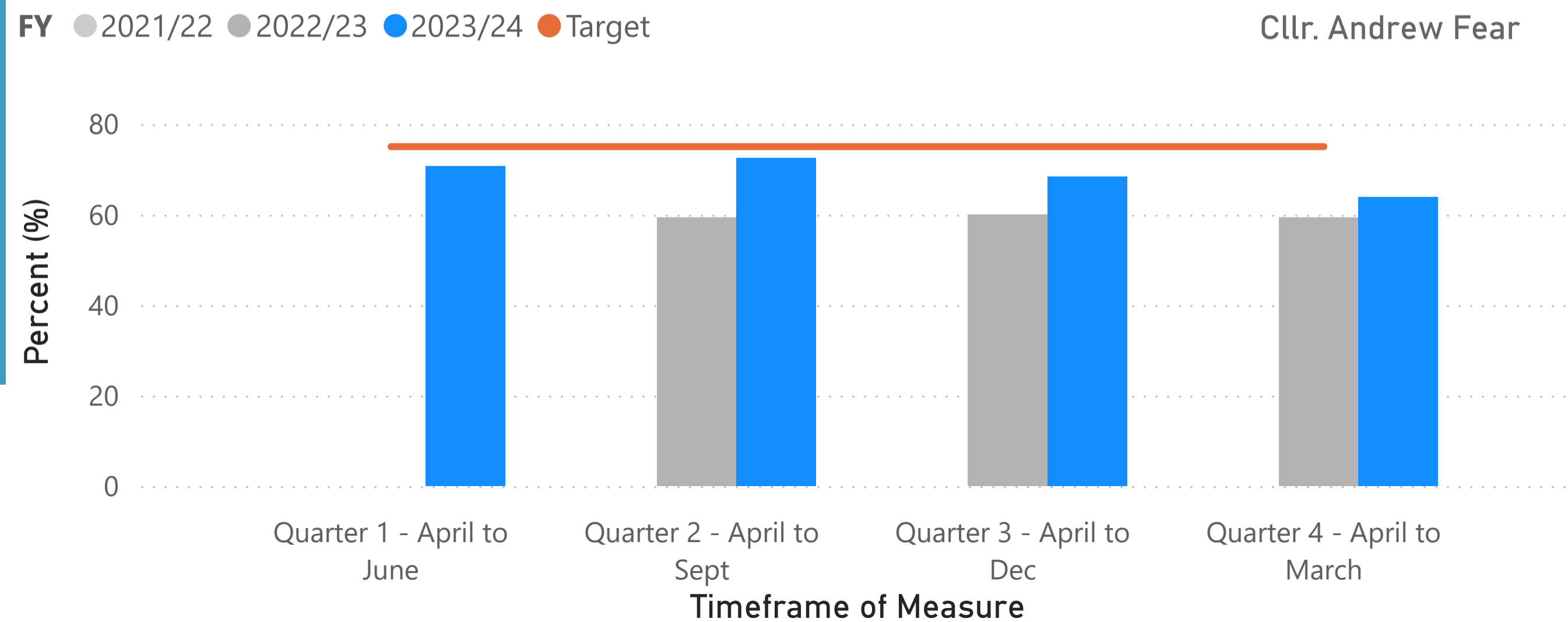
High

Is Good

Cumulative
(Per
Annum)

Positive

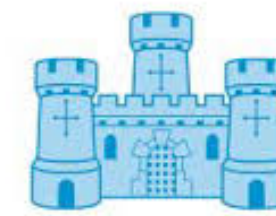
Yearly Trend



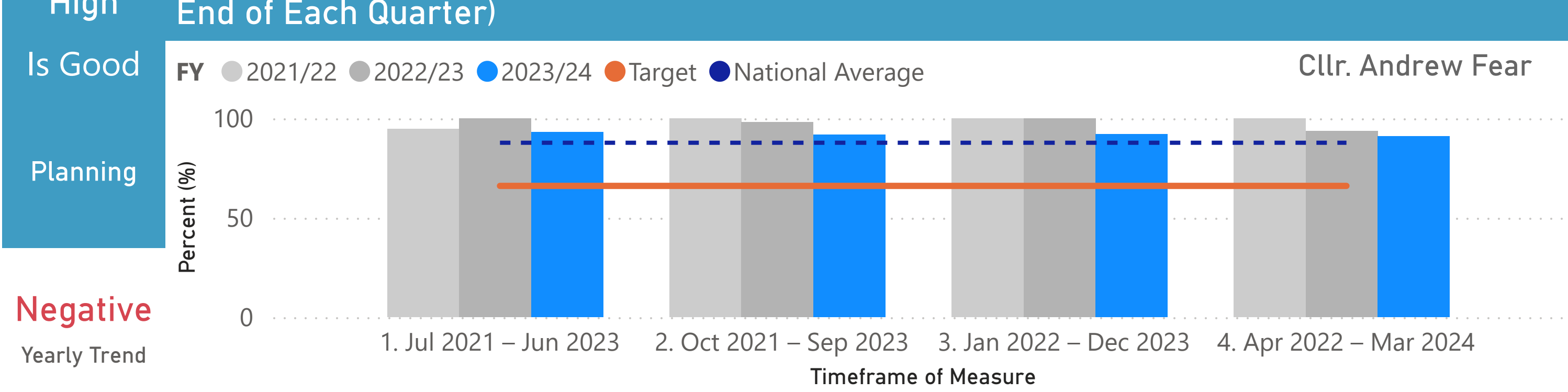
63.90

Target:
75.00

Performance in this quarter is lower than was reported previously, however there has been a significant increase in the number of cases since the previous quarter and several particularly complex cases have taken up a substantial amount of Officer time. A number of changes in process and procedures are also being introduced and it is anticipated that there will be improvement in the next quarter and financial year.



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



National Average
87.70

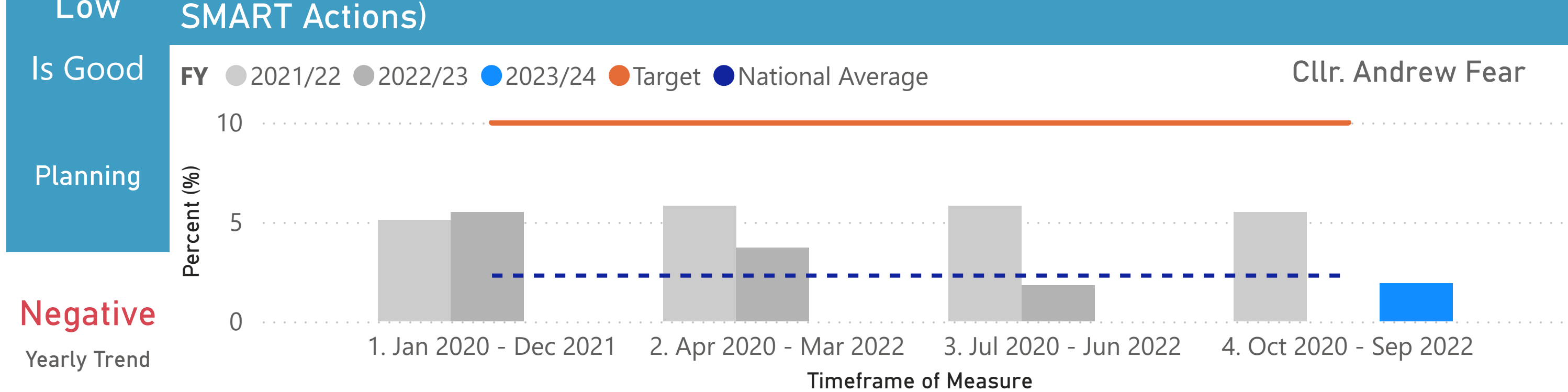
90.90 ✓

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 April 2022 - March 2024

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



National Average
2.30

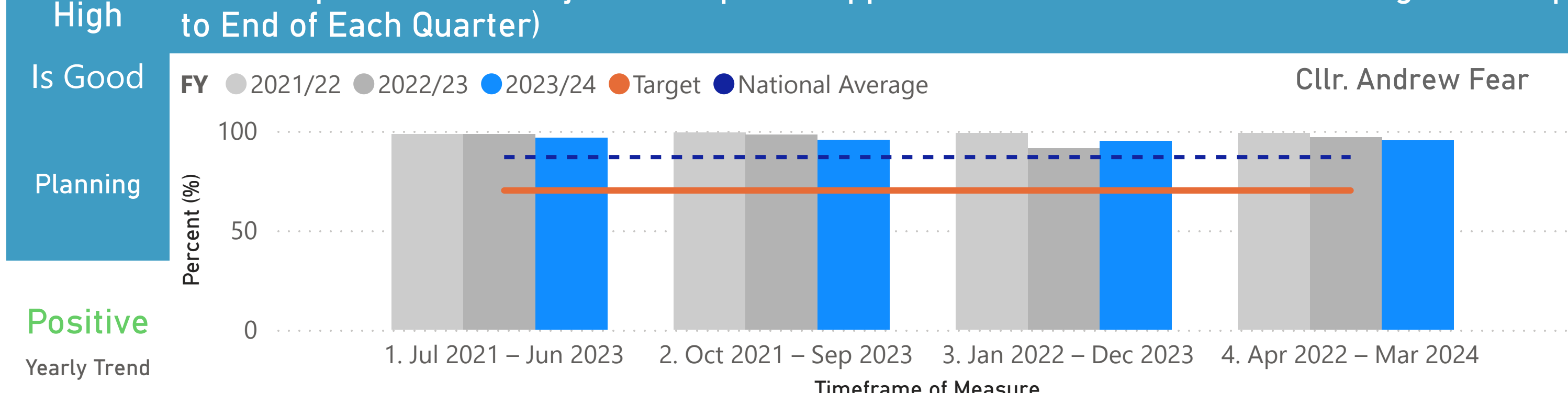
1.90 ✓

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 October 2020 - September 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



National Average
86.80

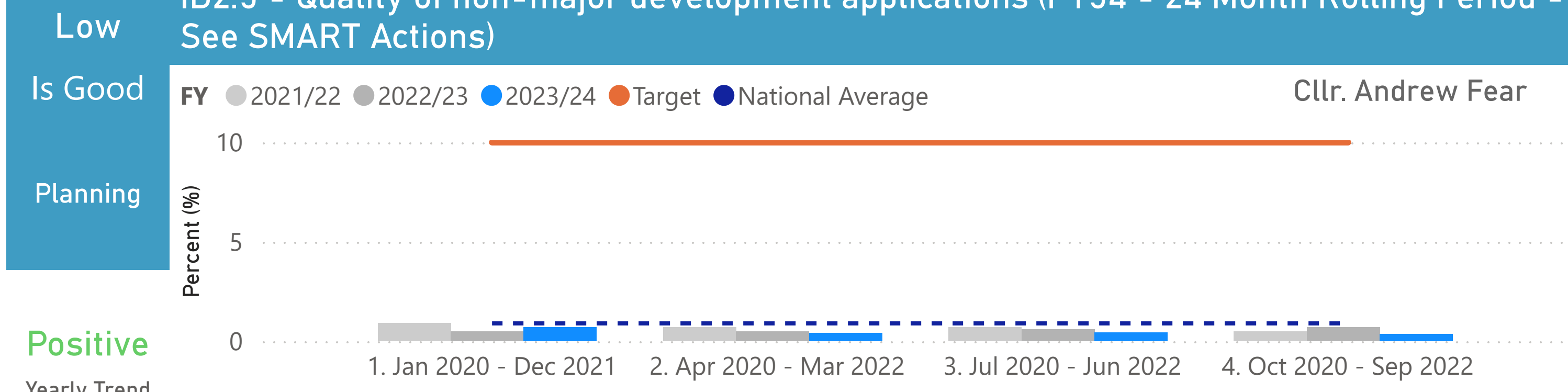
95.10 ✓

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 April 2022 - March 2024

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



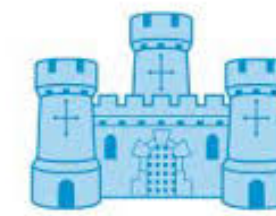
National Average
0.90

0.35 ✓

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 July October 2020 - September 2022



Project Status Split for Priority 2.

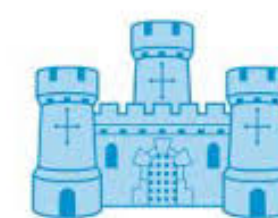
Project/Action is Progressing as Expected

8

Project/Action is Not Progressing as E...

2

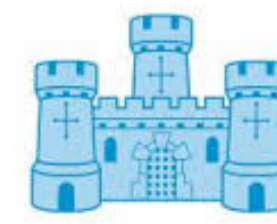
Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. David Hutchison	1. Regulatory 2. Neighbourhoods	Secure a successful resolution to the Walley's Quarry odour problem.	Protecting our communities by improving how we use our enforcement powers.	⚠️ Project/Action is Not Progressing as Expected	<p>At the start of Quarter 4 there was significant escalation in complaints to 736 [January 2024] compared to the previous month of 248 an increase of 297%. In response the Service Director wrote to Walleys Quarry Limited highlighting an increase in complaints over the January period.</p> <p>In February 2024 the complaints reached a high of 1232. This level of complaint has not been seen since July 2021. To give some perspective, the Abatement Notice was served in that year [13 August 2021].</p> <p>This escalation of complaint numbers in January and February was subject to an Officer review that concluded that breaches of the Abatement Notice had occurred.</p> <p>Walleys Quarry Ltd were notified in writing of the breaches on 08 April 2024 with a 14 days response time.</p> <p>At the Council meeting on 10 April 2024 it was agreed that legal action would be prepared.</p>
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	<p>Cabinet approved the RoadMap to net zero in October 2023, and positive work is ongoing in progressing the action plan associated with the RoadMap. this includes the setting up and operation of focused officer working groups looking at specific actions which will help deliver the SES. A number of subsequent strategies and policies which fit into the SES have been produced and approved by Cabinet, in particular, the tree and biodiversity management plan, and the grassland strategy and management plan. additionally the council has recently procured six additional electric vehicles to replace diesel powered vehicles within its streetscene and MMF operational areas.</p>
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	<p>Phase 5 of the Urban Tree Planting Strategy has been completed, with 6 further sites planted in March 2024. Some minor mulching work is to be completed when ground conditions dry up. Planning has commenced for phase 6 which will take place in winter 2024/25.</p>
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	<p>The Council continues to deliver the two Town Deals and the Shared Prosperity Fund.</p>



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	The UKSPF 32 projects are ongoing with 5 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. 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	Issues remain with delivery of the railway station project where the project team continues to seek a solution to ground conditions caused by historic mine works. All other projects are progressing as planned.
Cllr. Stephen Sweeney	Commercial Delivery	Delivering the £23m Newcastle Town Deal, including: Development of key gateway sites including the 'Zanzibar' and Midway; Connecting residents and businesses to skills training for the digital world; Improving bus, cycling and walking infrastructure; Delivering a circus-themed performing arts Centre; Building more than 400 homes in Knutton and Chesterton.	A strong and sustainable economy where everyone benefits	✔ Project/Action is Progressing as Expected	All projects within the Newcastle Town Deal are progressing as expected.
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	2023/24 has been a busy year for housing and vulnerability, as shown in the performance figures, with services seeing new demands including Homes for Ukraine and refugee accommodation schemes. Cost of living pressures has continued to impact on homelessness and the demand for social housing. The DFG service has become established as in house service delivering adaptations to residents houses. Projects are also underway to focus on providing a homelessness hub, supporting residents affected by damp and mould in their homes and those needing help with hoarding.
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, with good progress being made on all ten base pledges. moving forward over the next few months the Council will be presenting its tree and biodiversity management plan and grassland strategy and management plan to members of the SSB, as the Council is the first authority in Staffordshire to produce these types of plans for best practice management.
Cllr. Andrew Fear	1. Planning 2. Legal & Governance	Delivering the Newcastle Local Plan	Support the sustainable development of our towns and villages	✔ Project/Action is Progressing as Expected	The Final Draft Local Plan (at Regulation 19 stage) is anticipated to be considered at Economy and Place Scrutiny Committee on the 11th July and then at Full Council on the 24th July 2024 with a recommendation to consult on the Local Plan for a minimum of six weeks. This is with the intention of submitting the Local 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.



Priority 3: Healthy, Active and Safe Communities



NEWCASTLE-UNDER-LYME
BOROUGH COUNCIL

Priority 3: Performance Indicators Current Status

Contextual

12

Target Met

2

Off Target - Neg...

1

Corporate Aim (Priority)

Number of Indicators

Priority 3: Healthy, Active and Safe Communities

15

Smart Narrative

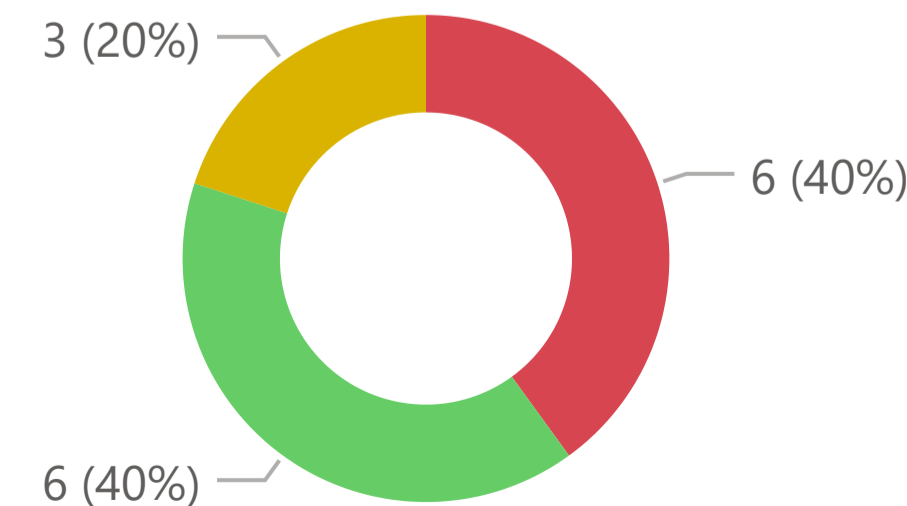
- There are 3 Indicators which have set targets this quarter within Priority 3.
- 67% met their targets within Quarter Four. All 2 Indicators which met their target also showed improvement or no change when compared to the same time period last year.
- 33% of Indicators were classed as off target this 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, 7 measures had showed a negative trend, 2 measures demonstrated an improvement when comparing to 22/23; 3 contextual measures did not change.
- Within Priority 3, there was 1 Projects/Actions which was been classed as completed, this being "Expansion of the street warden scheme and the creation of neighbourhood delivery teams.". All other Projects remain are shown to be progressing as expected.

Priority 3: Summary Project Status Split

● Project/Action is Completed ● Project/Action is Progressing as Expected

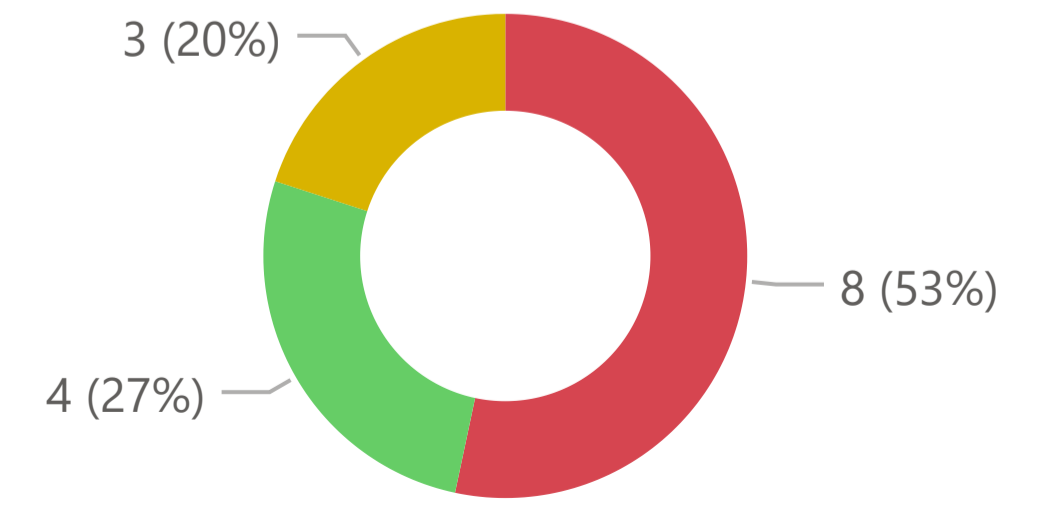


Priority 3: Qtr.4 Trend Direction of PI's Compared to Previous Quarter

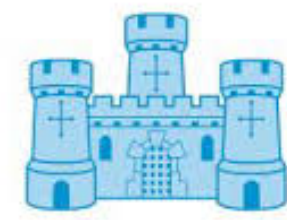


● Negative ● Positive ● No Change

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



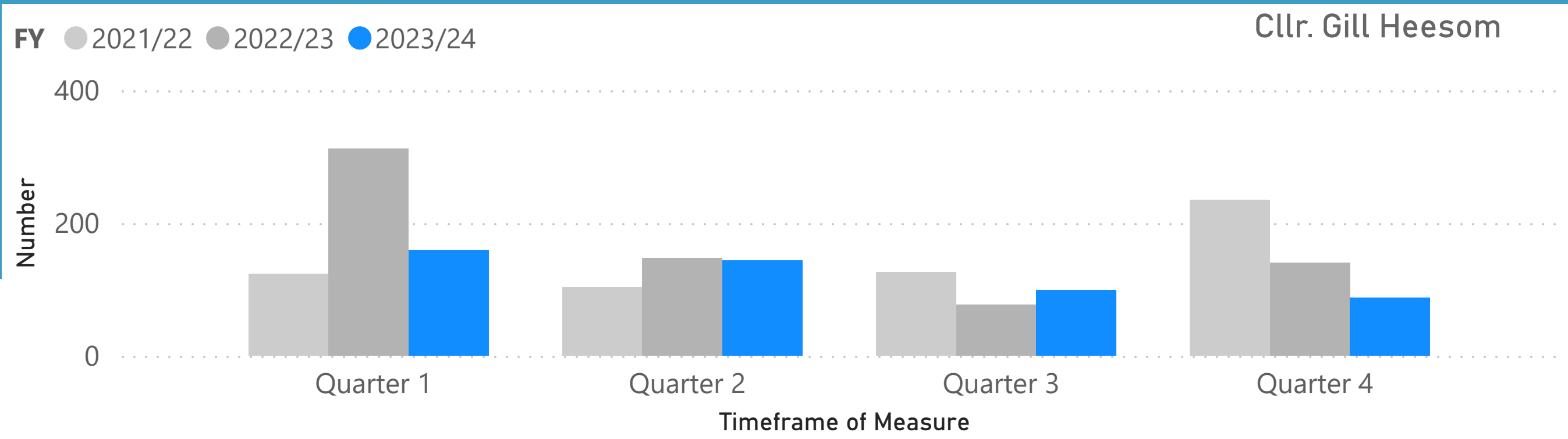
● Deterioration of Previo... ● Improvement of ... ● No Change



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

Low
Is Good
Per
Quarter
(Snapshot)

Positive
Yearly Trend

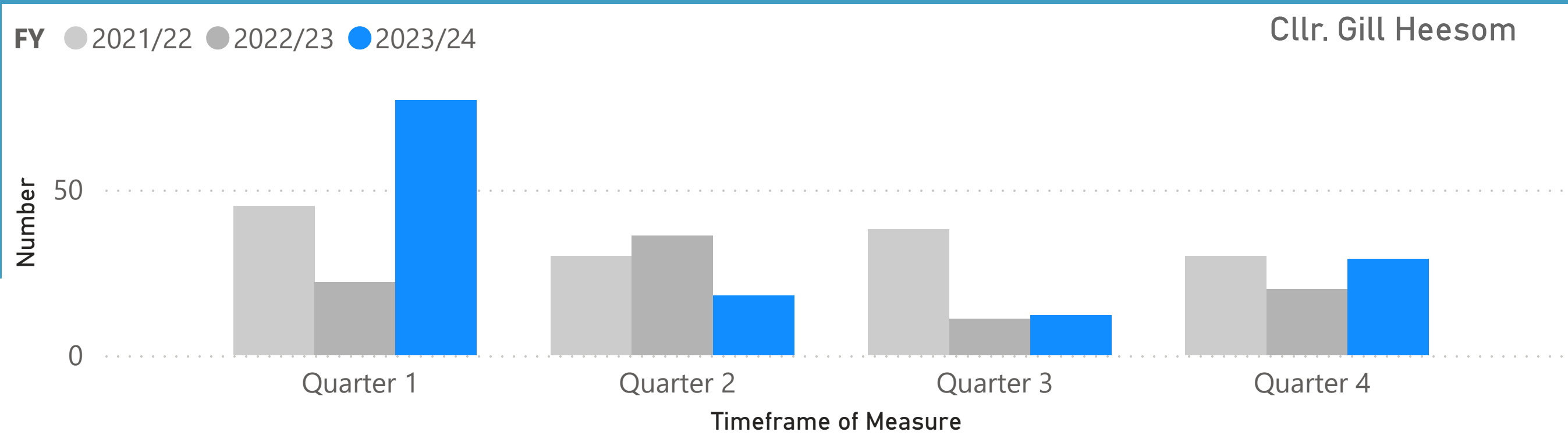


Work is continuing with a range of partner agencies to address ASB efficiently and effectively and ensure that reporting is accurate.

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

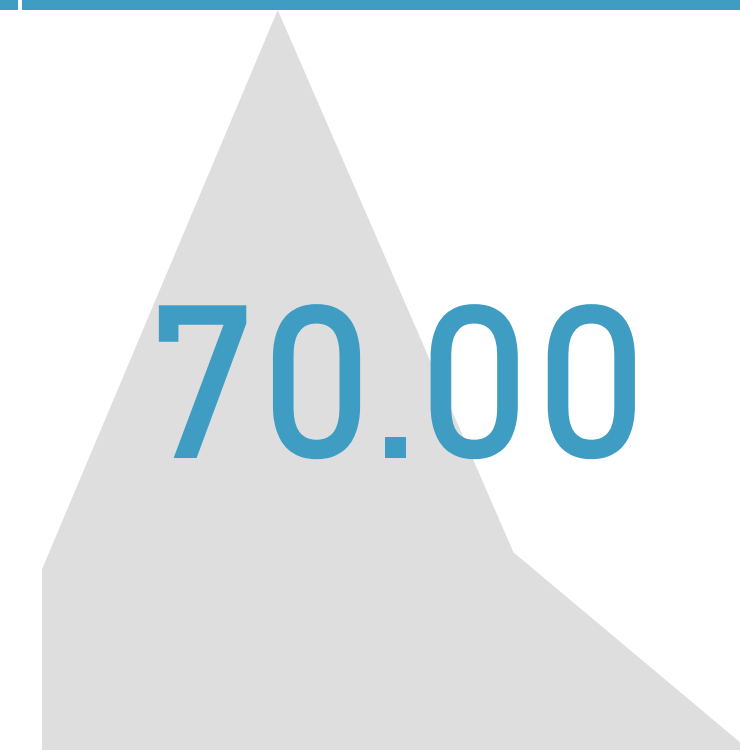
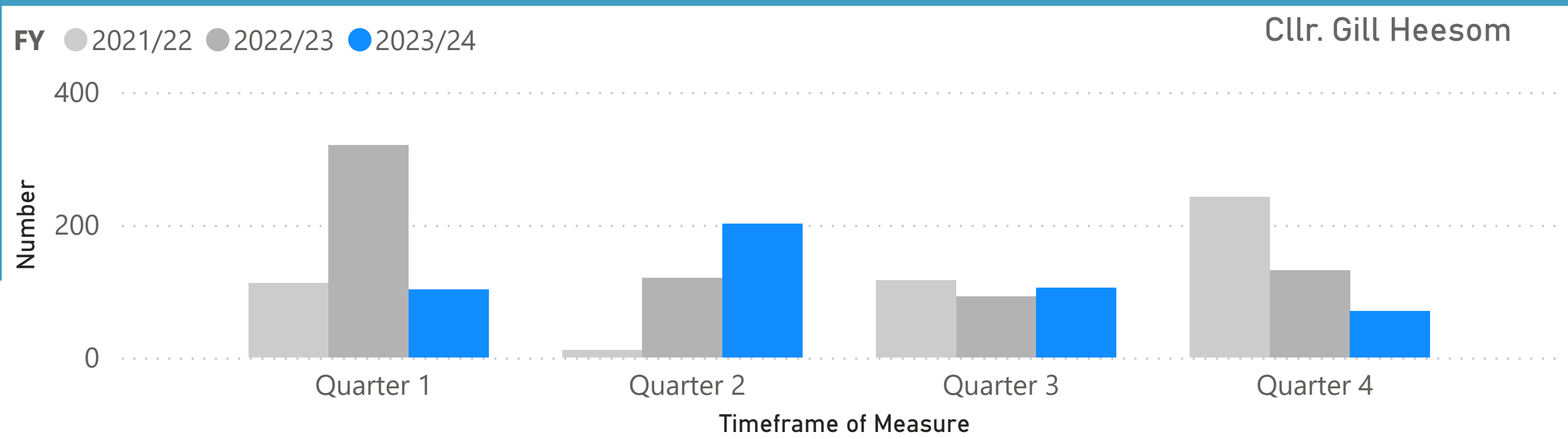


We continue partnership working to reduce ASB and ensure any complaints are dealt with efficiently and effectively in a timely manner, including accurate reporting.

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

High
Is Good
Per
Quarter
(Snapshot)

Negative
Yearly Trend

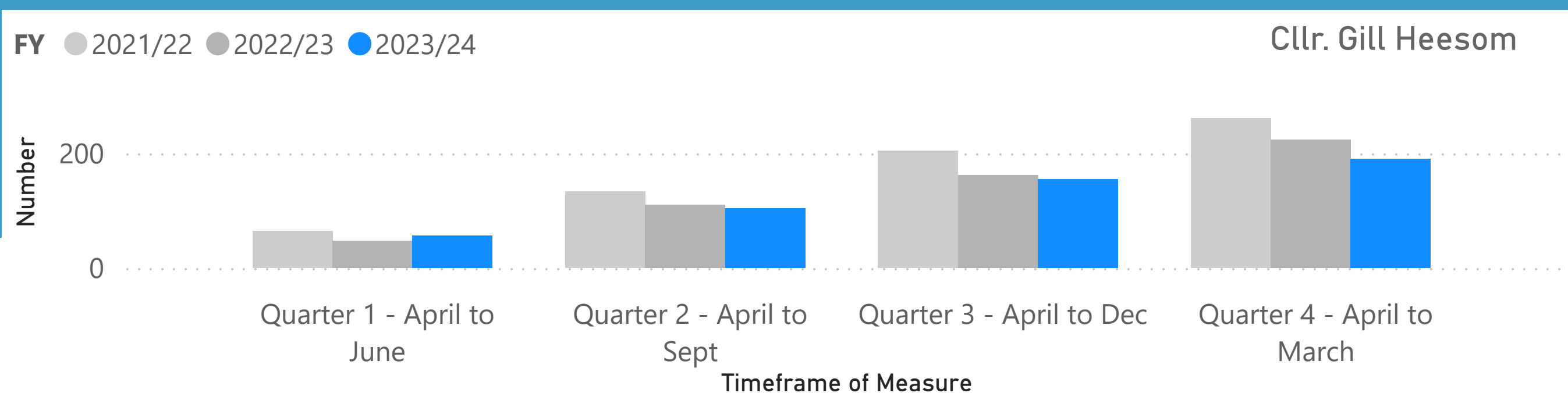


Value is also relative to the measure of new cases received. We continue partnership working to reduce ASB and ensure any complaints are dealt with efficiently and effectively in a timely manner.

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



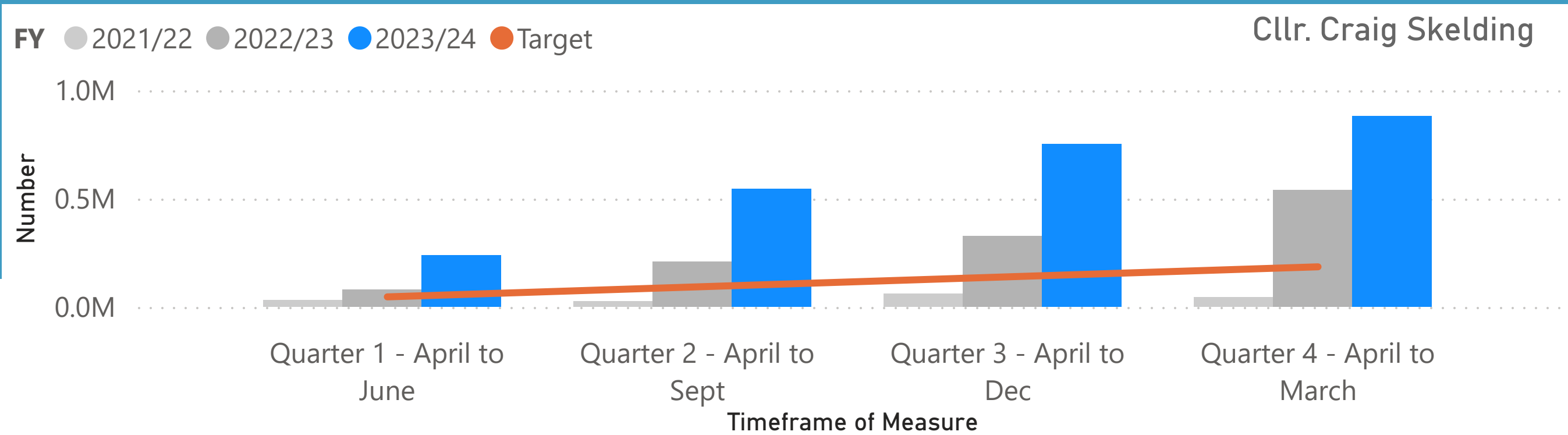
Service has seen a reduced number when comparing to previous financial year by 33 referrals.



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



881.25K ✓

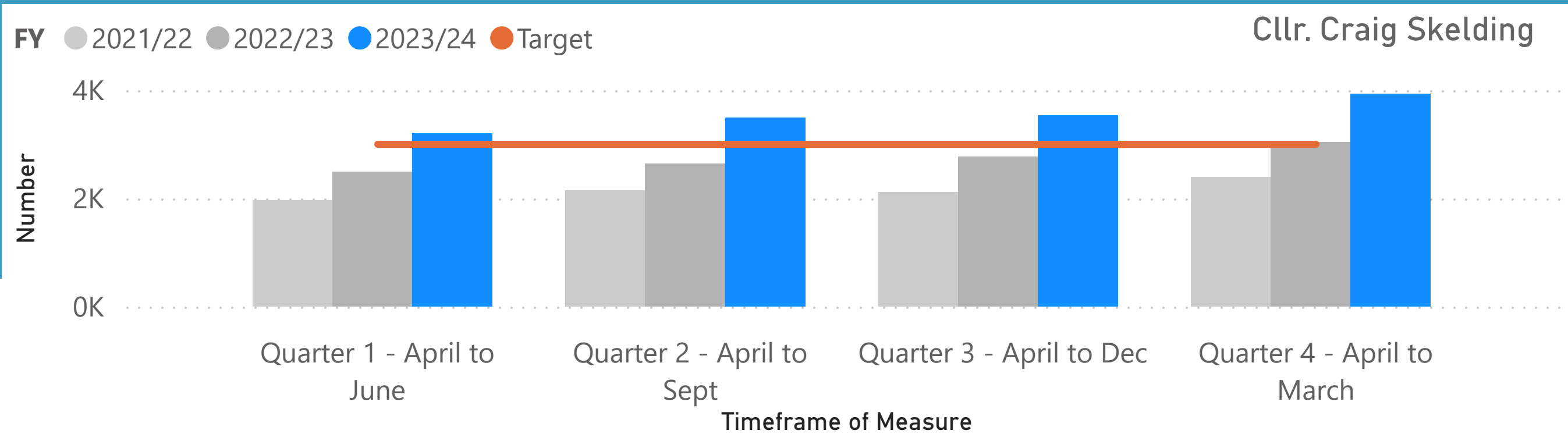
Target: 185.00K

Not Required as Target Met

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

High
Is Good
Cumulative (Per Annum)

Positive
Yearly Trend



3.93K ✓

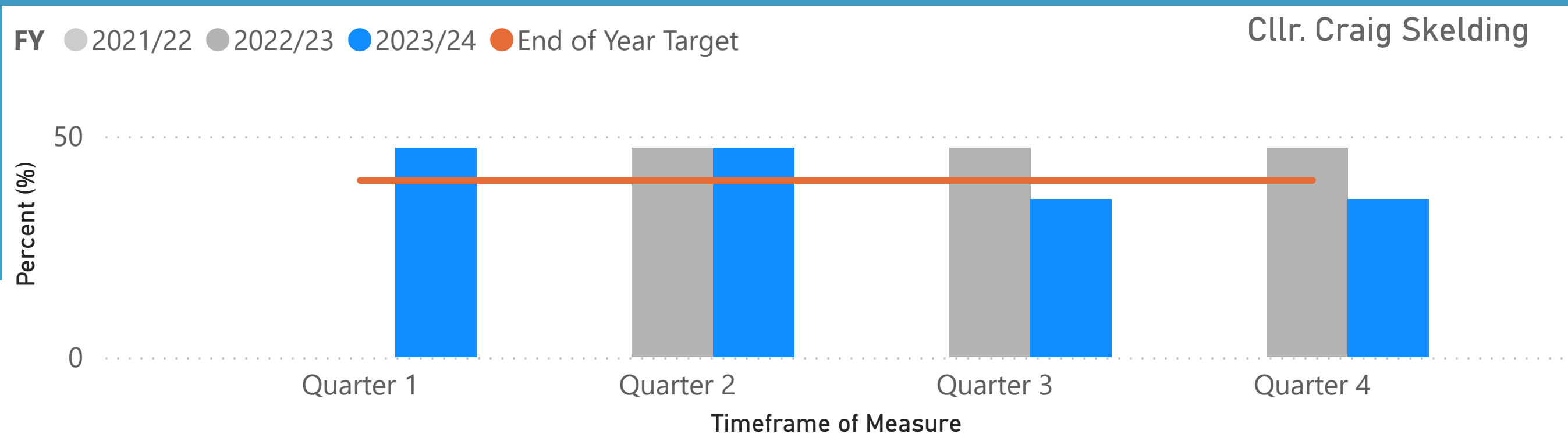
Target: 3.00K

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 !

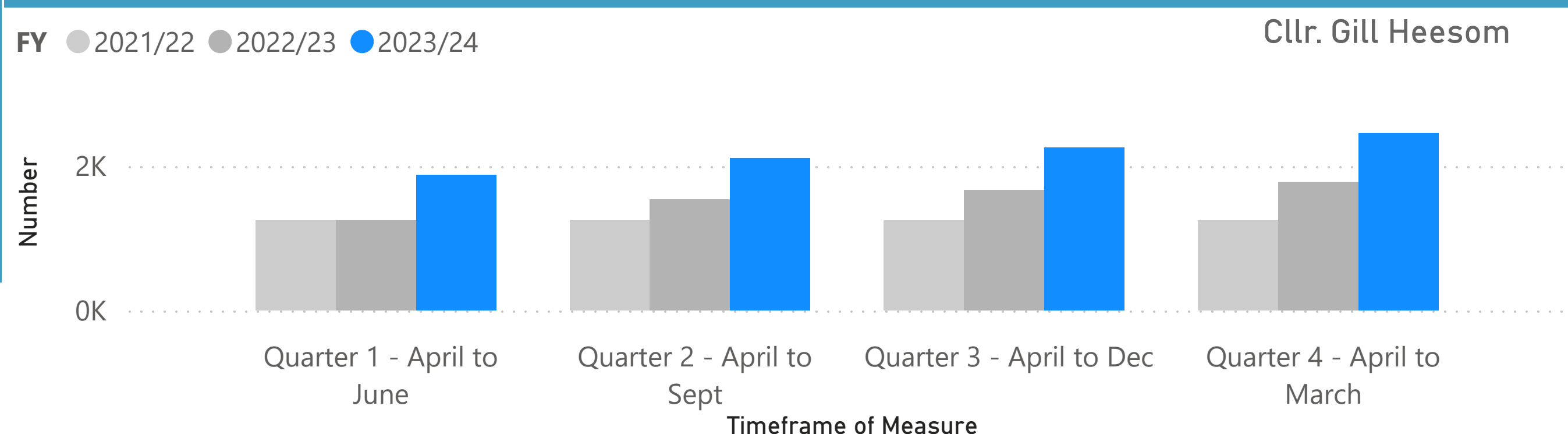
End of Year Target: 40.00

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 sta...

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

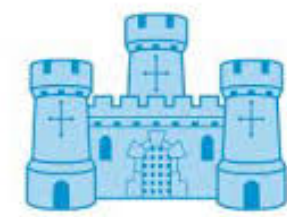
Low
Is Good
Per Quarter (Snapshot)

Negative
Yearly Trend



2.45K

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

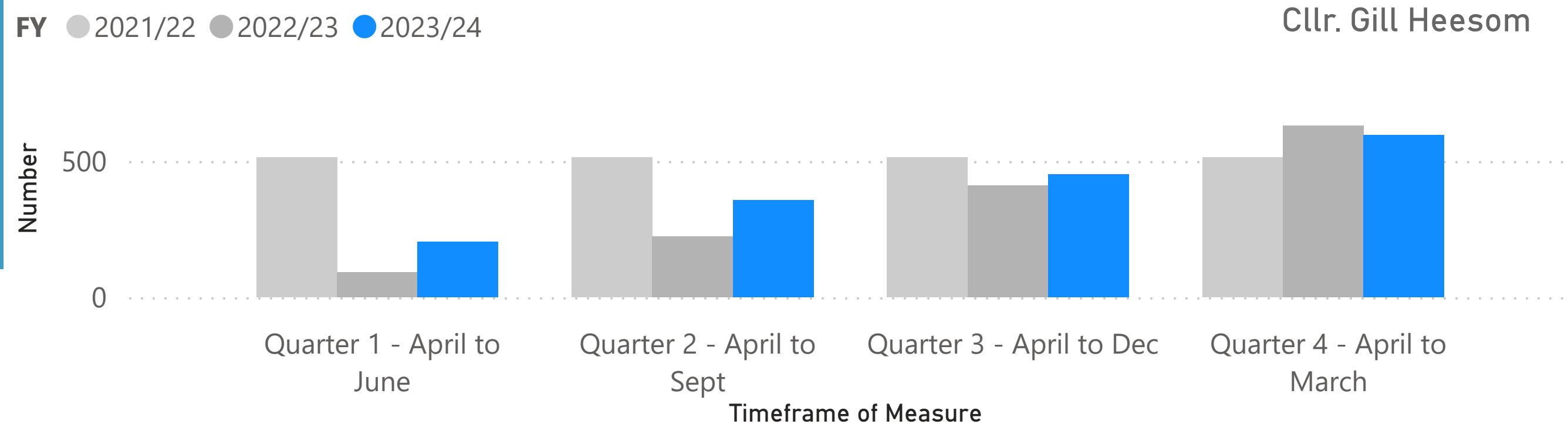


ID3.7 - Number of lets to registered providers from the housing waiting list

Current Status

SMART Actions if Off Target

High
Is Good
Per Quarter (Snapshot)
Negative
Yearly Trend



594.00

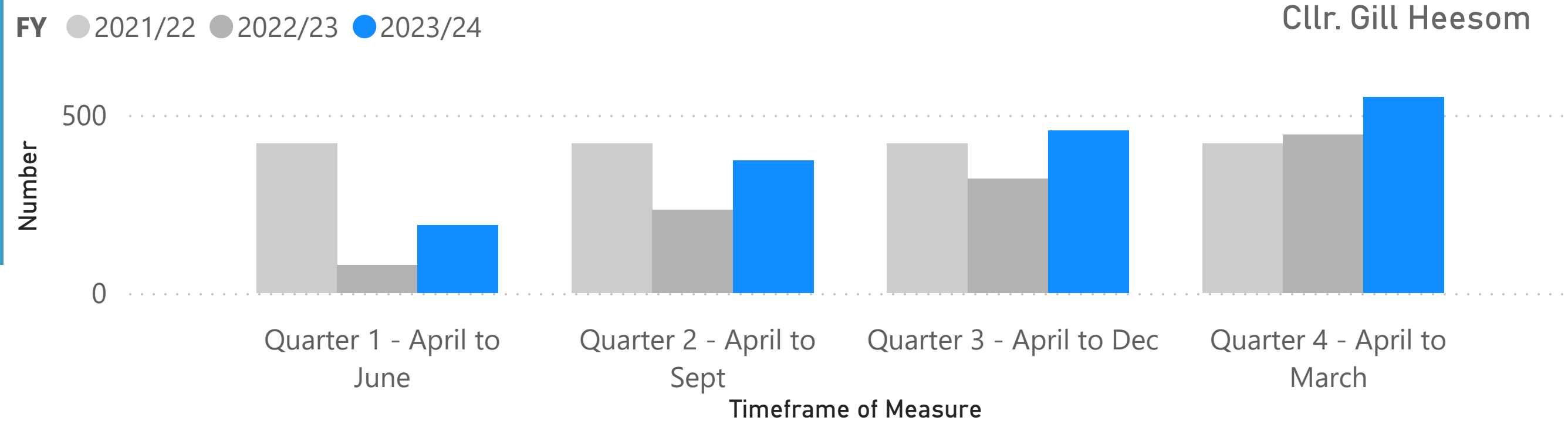
Depends on partnership working with registered providers in the borough

ID3.8 - Emergency homeless presentations

Current Status

SMART Actions if Off Target

Low
Is Good
Cumulative (Per Annum)
Negative
Yearly Trend



550.00

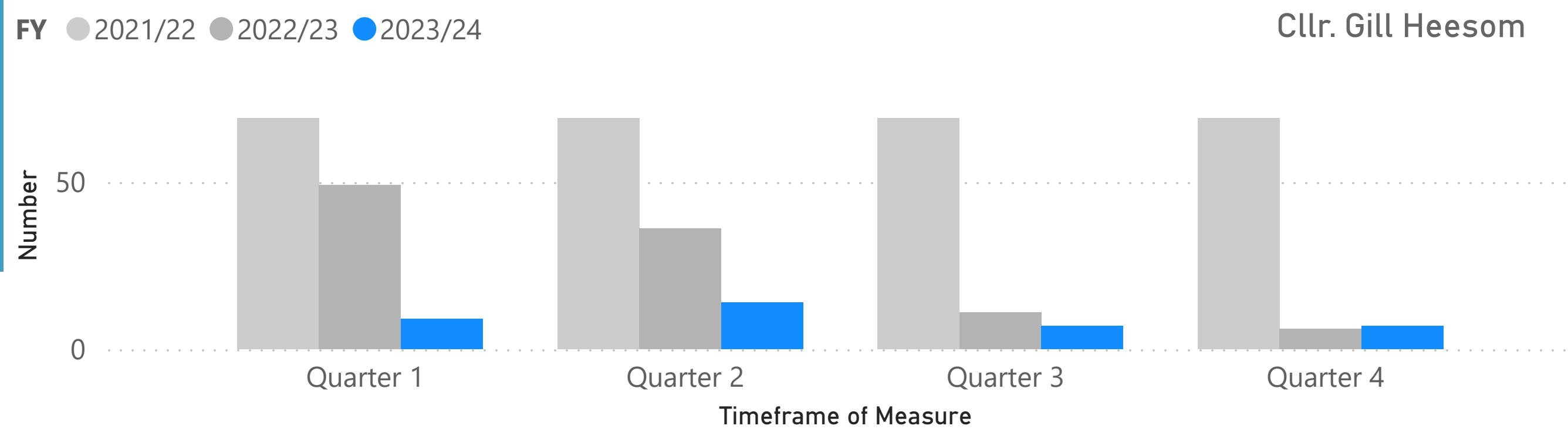
Number of emergency homeless presentations when looking Quarter 4 in isolation falls at 95. This is a significant drop in the number of presentations when compared to earlier in the year. Quarter 1 showed 191, Quarter 2 showed 180 and Quarter 3 showed 84.

ID4.4 - Total Rough Sleepers Verified in Quarter

Current Status

SMART Actions if Off Target

Low
Is Good
Per Quarter (Snapshot)
Negative
Yearly Trend



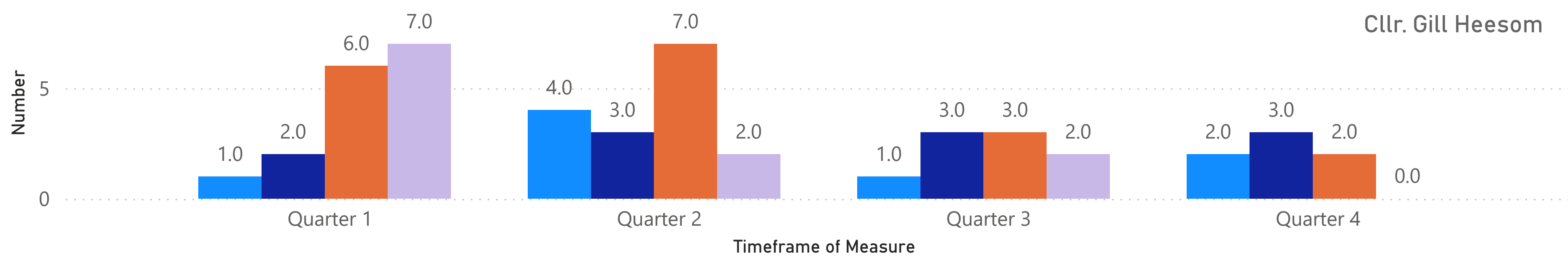
7.00

The last rough sleeper count took place on the 15th March 2024 and 7 individuals were verified.

Four were Stoke connection, one Stafford and two Newcastle. We seem to be having an influx of rough sleepers from out of area. Having the Multi Agency Hub is enabling us to link in with other providers to ensure those individuals are receiving the right support to get them to access provision in their area.

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

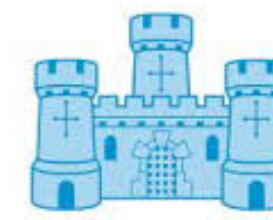
1. Prevented 1 - New Rough Sleepers 2. Non-Recurring 1 - Returning Rough Sleepers 3. Brief 1 - Entrenched Rough Sleepers 4. Prevented 2 - Rough Sleepers after ...



Cllr. Gill Heesom



Priority 3: Healthy, Active and Safe Communities



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Project Status Split for Priority 3.

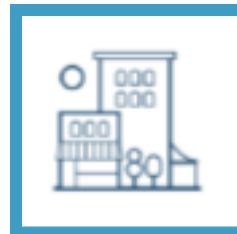
Project/Action is Progressing as Expected

5

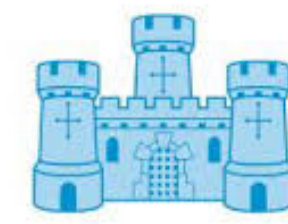
Project/Action is Completed

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	A range of initiatives are in progress and ongoing in partnership with the police including delivery of the Community Safety Partnership action plan, enforcement of PSPOs in Newcastle town centre and parks and open spaces, CCTV monitoring and installation of additional cameras, Safer Nights including the Safe Space for women and girls and the street medics, youth diversionary projects and a new warden scheme to assist with town centre enforcement
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 throughout 2023. The annual Chris Malking lecture took place in January 2024. Plans are in place for the burial of the time capsule.
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 Completed	The MMF team is now fully staffed and operational, and the Neighbourhood Rangers are deployed in Newcastle town centre, Kildsgrove and the remaining neighbourhoods of the Borough on a rolling basis. A members guide on the scope and purpose of the team has been drafted.
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	Positive progress is being made, and recycling rates are slowly improving. however this is against a national picture of stagnating and falling levels of recycling, caused by a number of factors, including cost of living crisis, and producers changing and lightweighting packaging products.
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	Responses have been provided to the Staffordshire County Council consultation on the emerging Community Empowerment Strategy, and work has commenced on drafting a Community Empowerment Strategy and Action Plan for the Borough. Community groups are being assisted with local projects and initiatives, including the Great British Spring Clean which took place in March 2024.

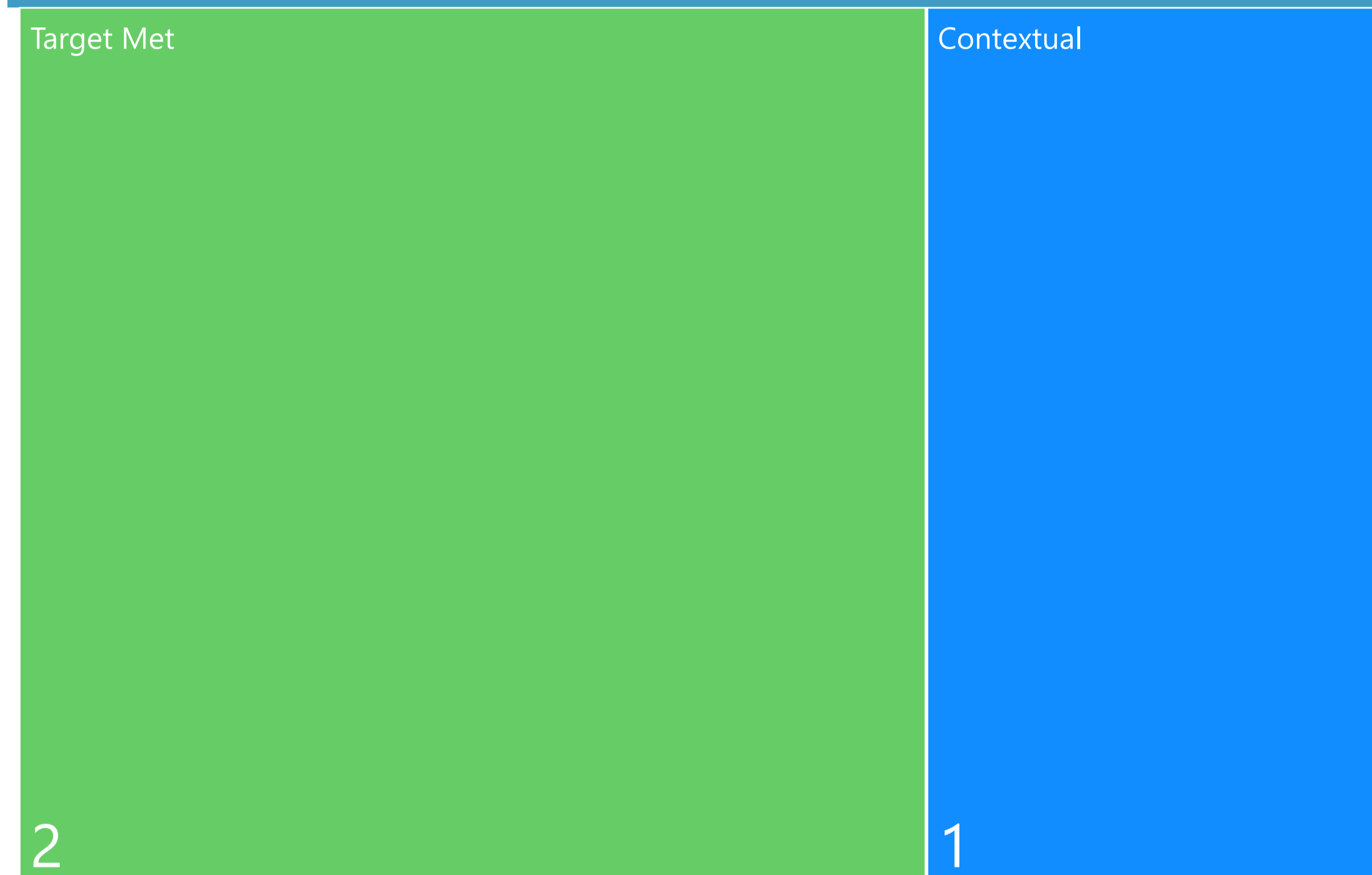


Priority 4: Town Centres for All



NEWCASTLE-UNDER-LYME
BOROUGH COUNCIL

Priority 4: Performance Indicators Current Status



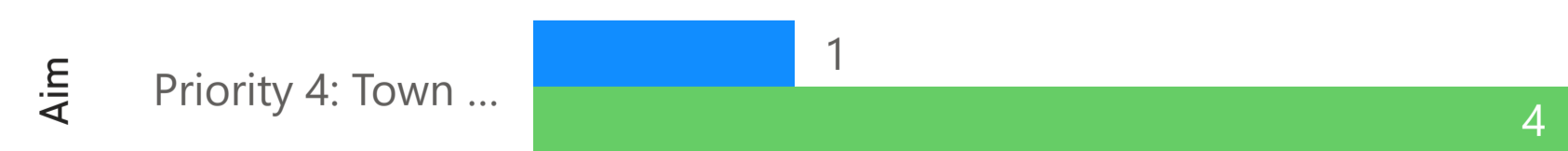
Corporate Aim (Priority)	Number of Indicators
Priority 4: Town Centres for All	3

Smart Narrative

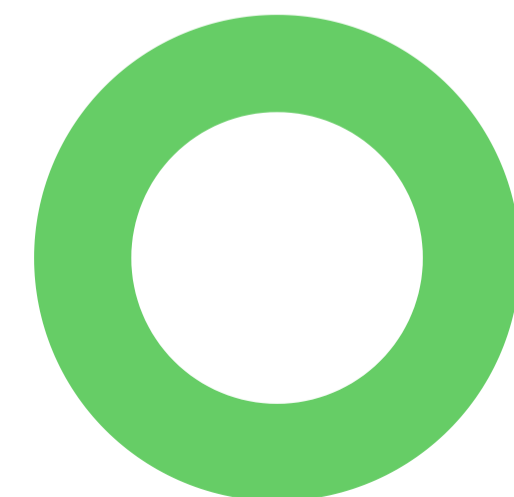
- There are 2 Indicators which have set targets this quarter within Priority 4.
- 100% of measures with set targets met them within Quarter Four. One indicator which met their target also showed improvement when compared to the same time period last year; the remaining 1 indicator showed a negative trend.
- Within Priority 4, One project/action has been classed as completed; this being "Developing a Town Centre Strategy for Kidsgrove". All other Projects/Actions were identified to be progressing as expected.

Priority 4: Summary Project Status Split

● Project/Action is Completed ● Project/Action is Progressing as Expected



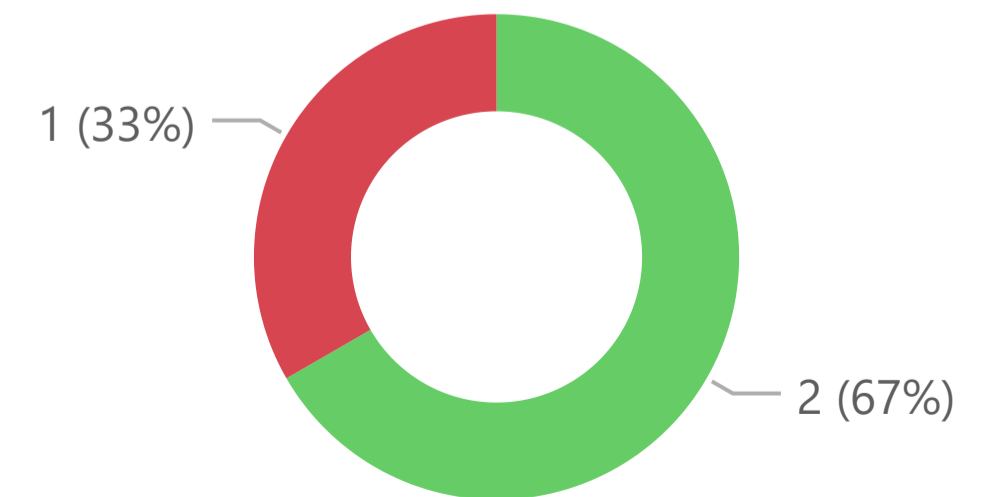
Priority 4: Qtr.4 Trend Direction of PI's Compared to Previous Quarter



3 (100%)

● Positive

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



1 (33%)

2 (67%)

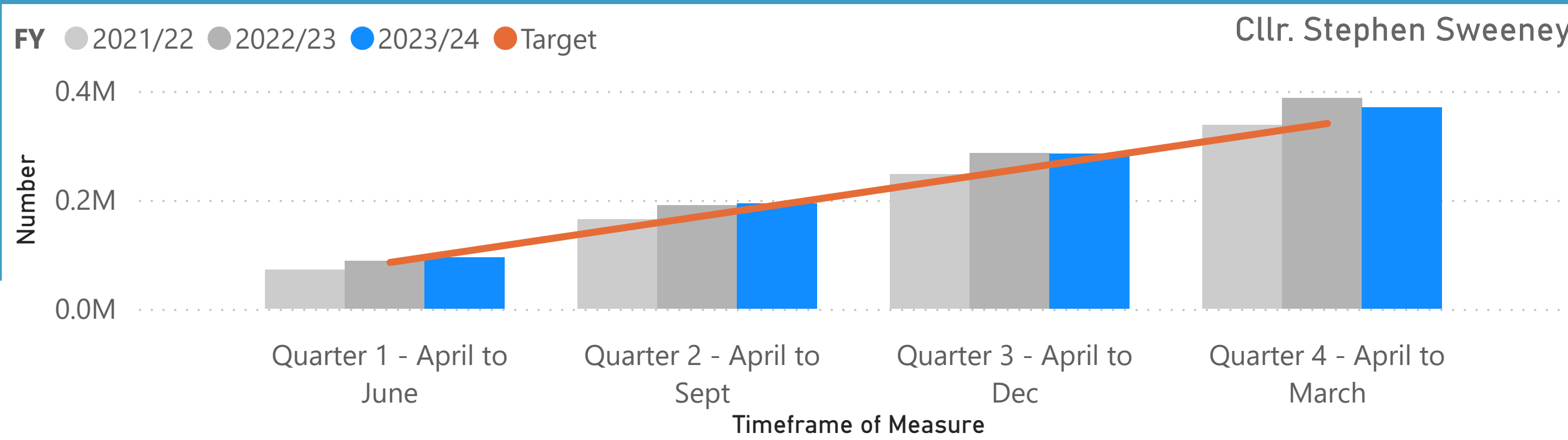
● Improvement of Previous Year ● Deterioration of Previous Y...



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



368.99K ✓

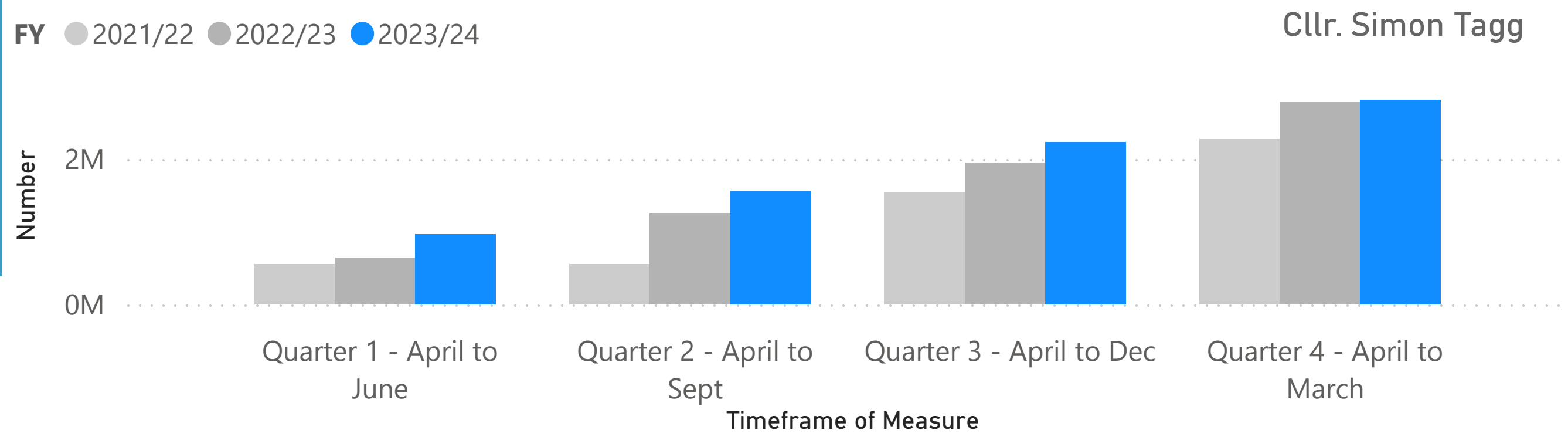
Target: 340.00K

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



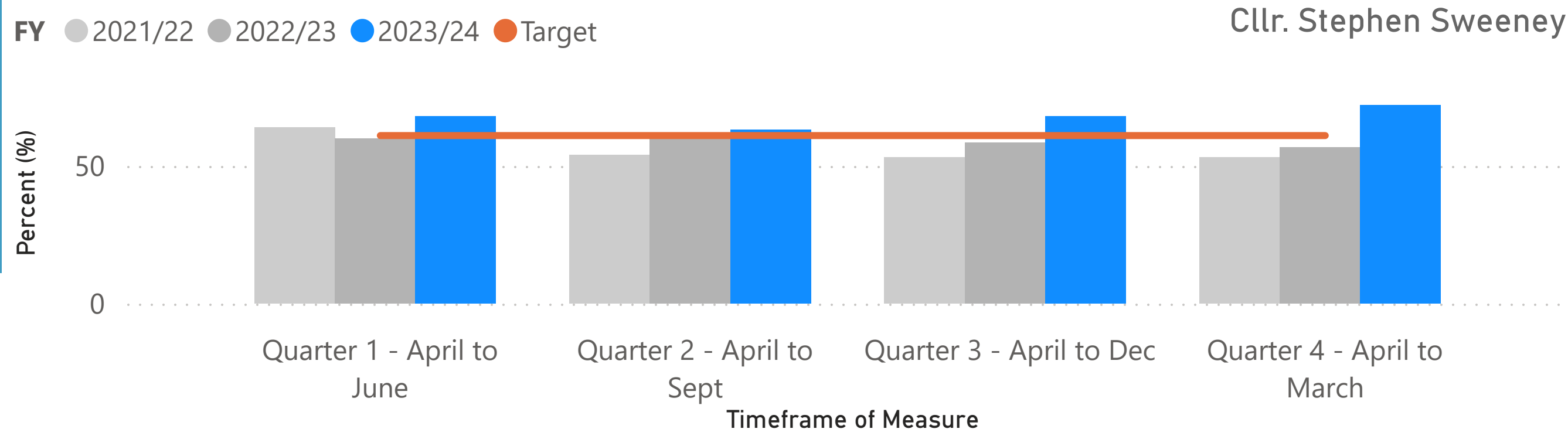
2.81M

Data for this measure is provided by the BID. Estimates have been provided in order to backdate reporting of this measure with solution now found by the BID meaning data moving forward can continue to be regularly supplied.

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

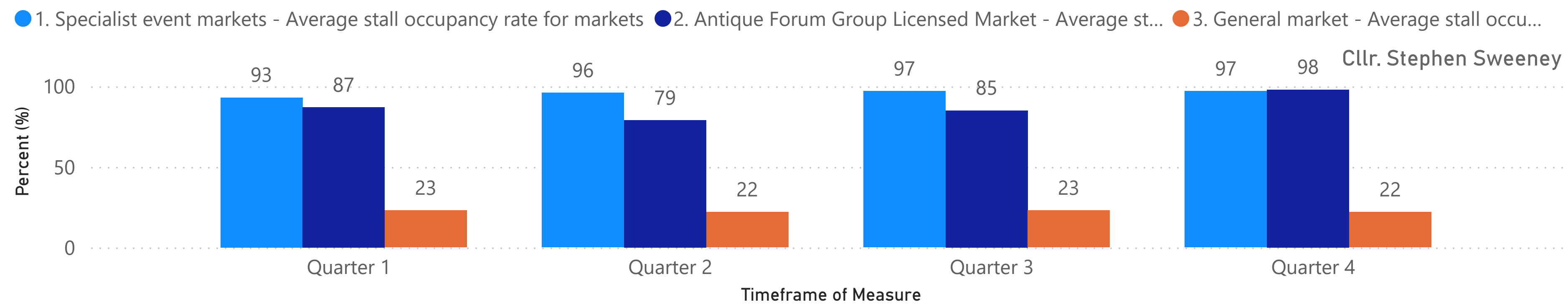


72.00 ✓

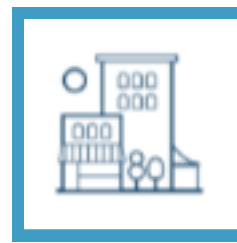
Target: 61.00

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. Since 1 March 2024, Monday is a rent free day, run mostly by traders. With no Markets Officer on duty PIs are not compiled. A spot check of traders shows occupancy has increased to between 40% and 50% on the Monday General market.

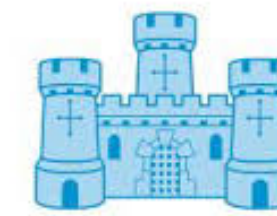
ID4.3a, 4.3b and 4.3c- Average stall occupancy rate for Specific Markets



Specialist Markets - Remains high occupancy with Castle Artisan, Vegan and Charity markets held this quarter. Antique Forum - Remains high occupancy with almost all 40 stalls being occupied. General Market - Market stall remodelling is scheduled for Summer 2024 by removing some fixed stalls in preference of on-the-day temporary stalls. The objective is to create an attractive event space.



Priority 4: Town Centres for All



NEWCASTLE-UNDER-LYME
BOROUGH COUNCIL

Project Status Split for Priority 4.

Project/Action is Progressing as Expected

4

Project/Action is Completed

1

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 to enable to development of the early designs for a mix of accommodation and shared facilities including a gym, private dining and residents lounge.
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 Completed	The Experience Kidsgrove brochure has been developed in conjunction with Kidsgrove Town Council and Go Kidsgrove and is now published on the Council's website. Funding bids are being prepared for rial events in Kidsgrove.
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, Cabinet have approved for Capital and Centric to commissioned Pre- Development Agreements . The development of the new multistorey car park is now commencing. Accor have been appointed for the new hotel Ibis Styles and are working with Capital and Centric to bring forward the site plans. Negotiations have commenced with McCarthy Stone for the purchase of the land for their element of the redevelopment
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	All businesses were vacated out of York Place in February to enable the redevelopment of the site. Capital and Centric have been appointed as the lead developer and asbestos removal has been completed (except for the CoOp unit), submitted updated demolition proposals for planning and commenced procurement process to select a demolition contractor.
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	New canopies have been installed on the fixed market stalls in Newcastle and tenders have been invited for public realm works. Discussions are in progress with specialist market providers to deliver a programme of market events for 2024/25.