



Quarter 1 - April 2024 to June 2024

All Performance Indicators Current Status



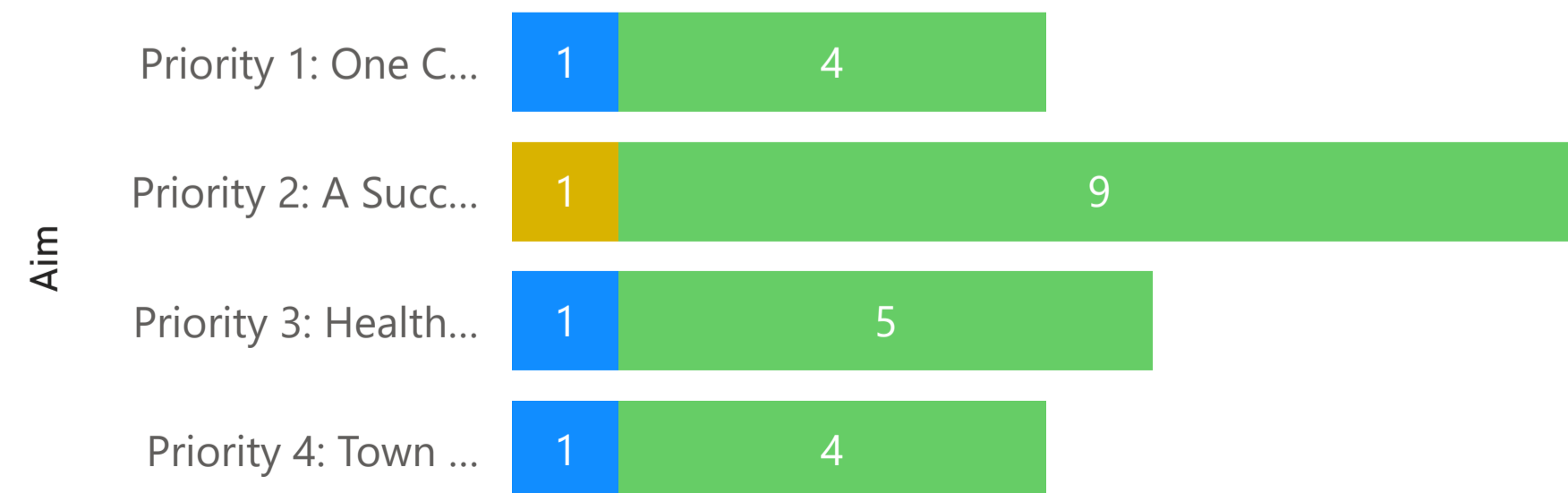
Corporate Aim (Priority)	Count
Priority 1: One Council delivering for Local People	16
Priority 2: A Successful and Sustainable Growing Borough	6
Priority 3: Healthy, Active and Safe Communities	24
Priority 4: Town Centres for All	1
Total	47

Smart Narrative

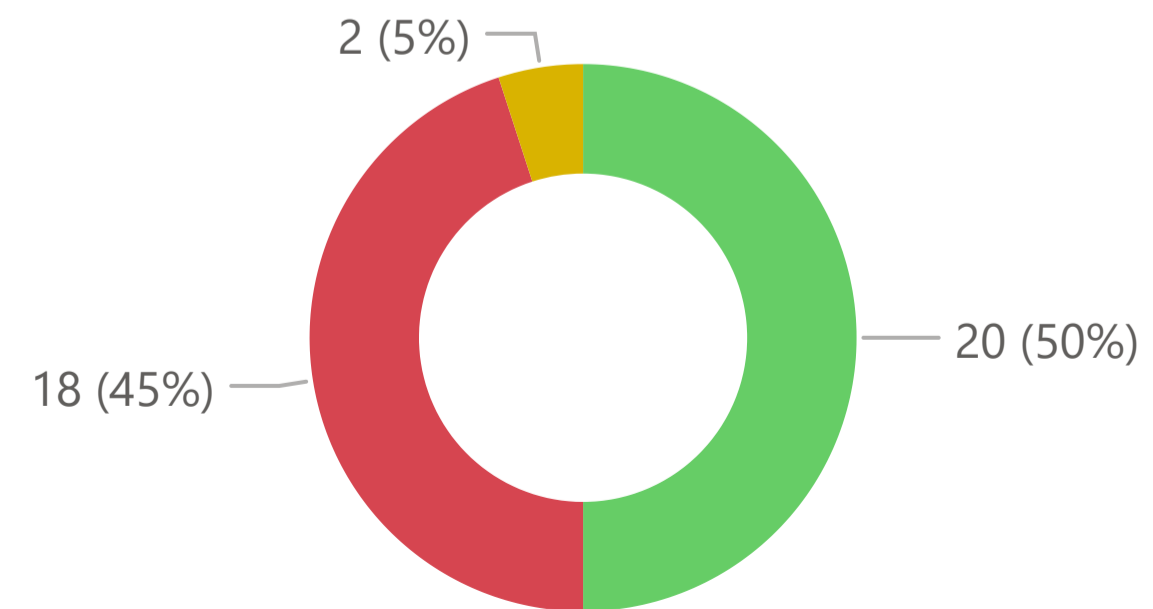
- There are 28 Indicators which have set targets this quarter.
- 82% met their targets within Quarter One. 11 Indicators which met their target also showed improvement when compared to the same time period last year. 9 Indicators which met their target showed a negative trend when being compared to last year. 2 Indicators showed no change and 1 Indicator had no historic data in order to provide trend status.
- 18% of Indicators were off target this quarter. 2 of these indicators showed an improvement when compared to last year and 3 indicators showed a negative trend.
- There are 19 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year 7 measures showed an improved trend with 6 of the contextual measures showing a negative trend. 6 measures did not have any historic data to compare against.
- There are 3 Projects/Actions that have been classified as completed being split equally between Priority 1, 3 and 4. Priority 2 has 1 Project/Action's that have been identified as not progressing as expected - detail of these is provided in this report.

Summary Project Status Split

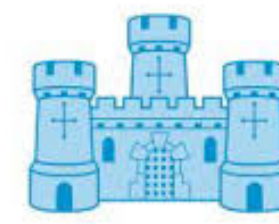
● Project/Action is Completed ● Project/Action is Not Progr... ● Project/Action is Progr...



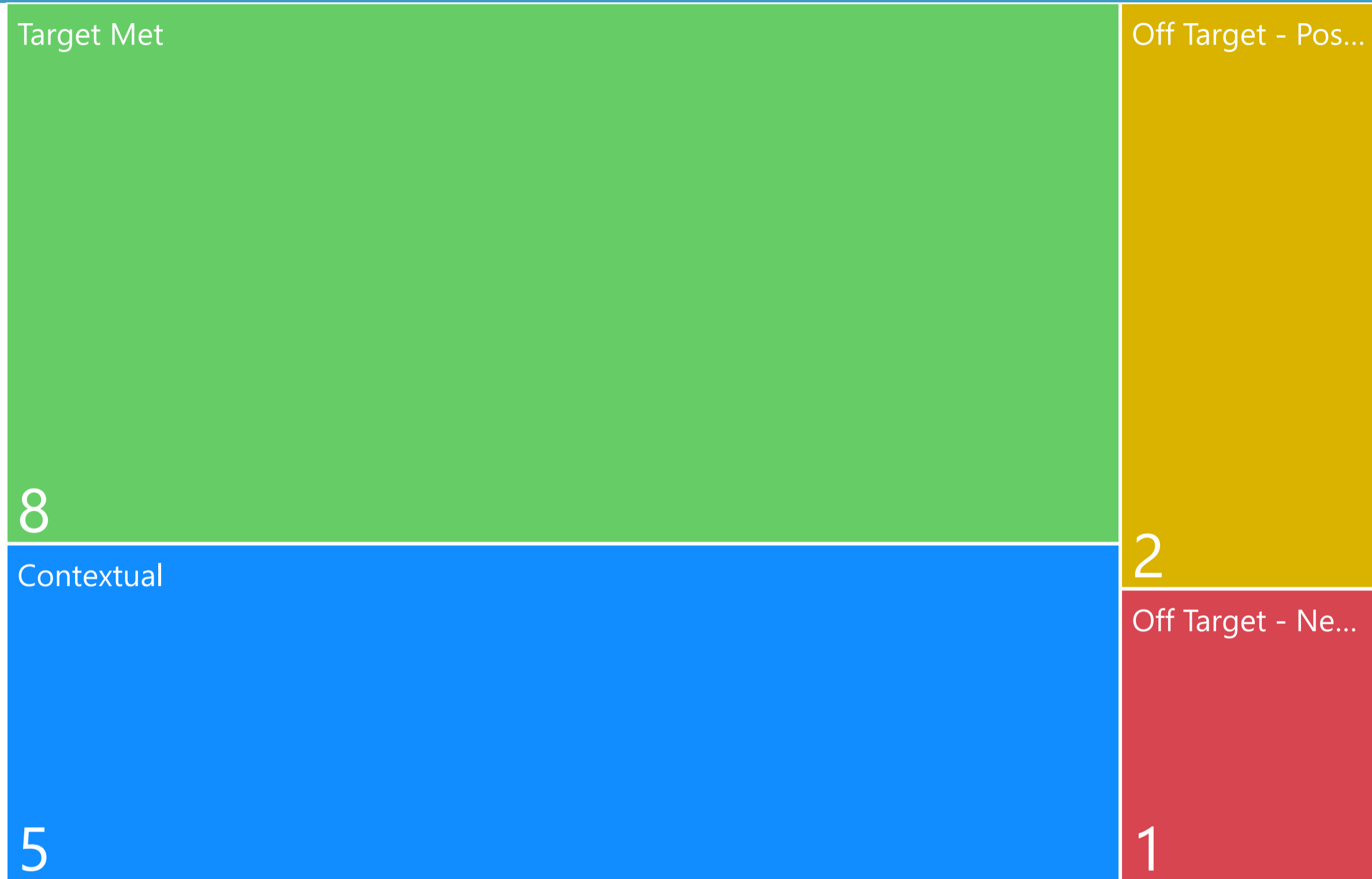
All Qtr.1 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



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



Priority 1: Performance Indicators Current Status



Corporate Objective	Count
Deliver services to a high standard every day	3
Develop professional talent across the Council and provide opportunities for staff to grow their careers	4
Ensure our services are efficient and accessible	7
Ensure strong financial discipline across the Council	2
Total	16

Smart Narrative

- There are 11 Indicators which have set targets this quarter within Priority 1.
- 73% met their targets within Quarter One. 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.
- 27% of Indicators were classed as off target this quarter. Only 1 of these indicators showed a negative trend when compared to last year and 2 showed an improved performance on the year previous.
- There are 5 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year, 3 of these measures showed a negative trend, 1 measure demonstrated an improvement and 1 measure did not have any historic data to compare against.
- 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.

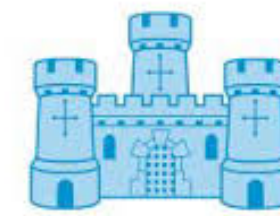
Priority 1: Summary Project Status Split

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

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



● Deterioration of Previous Year ● Improvement of Previous Year



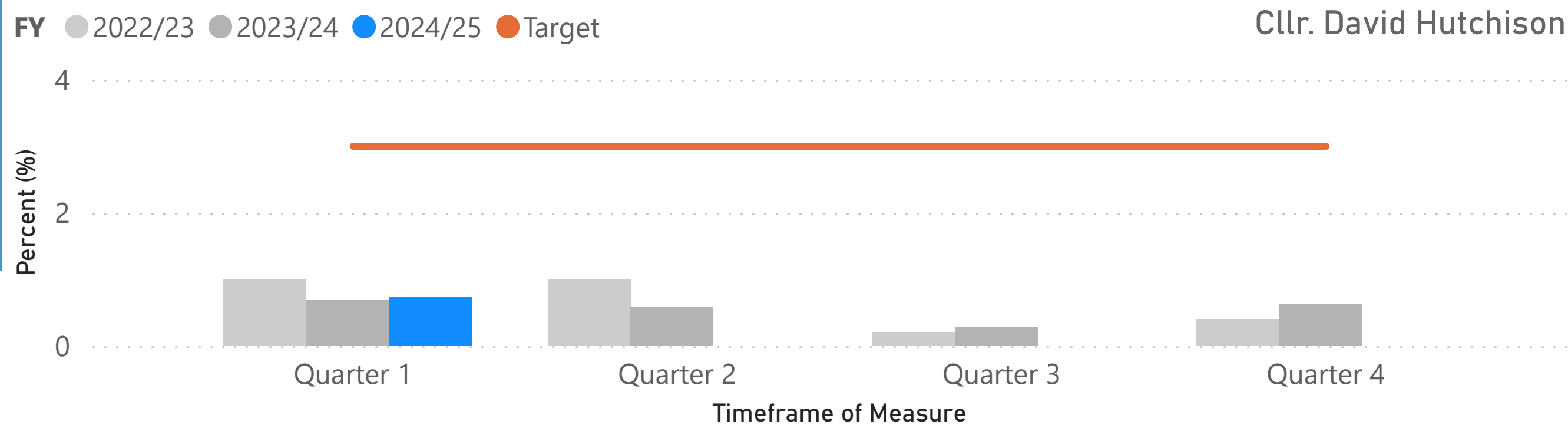
Low
Is Good
Per
Quarter
(Snapshot)

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

Current Status

SMART Actions if Off Target

Cllr. David Hutchison



0.73✓

Not Required as Target Met

Target:
3.00

Negative
Yearly Trend

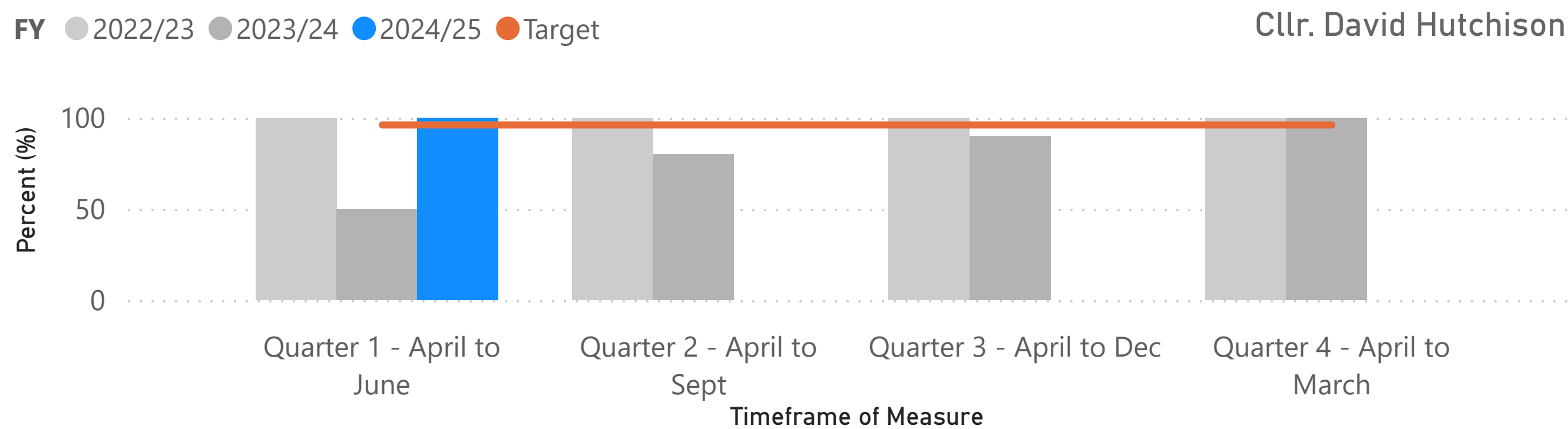
High
Is Good
Cumulative
(Per
Annum)

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

Current Status

SMART Actions if Off Target

Cllr. David Hutchison



100.00✓

Not Required as Target Met

Target:
96.00

Positive
Yearly Trend

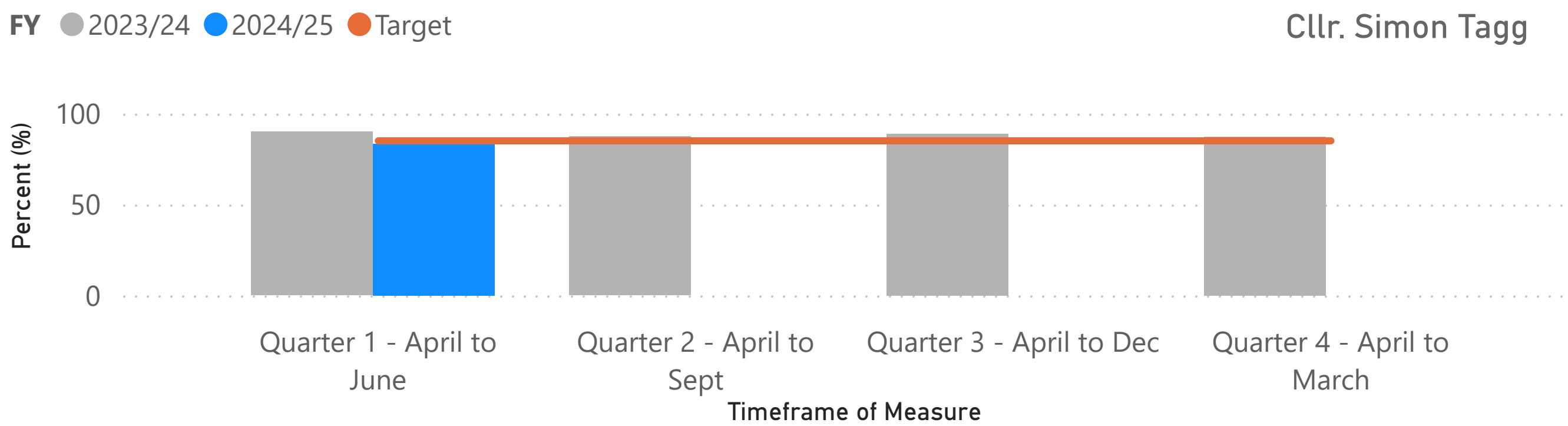
High
Is Good
Cumulative
(Per
Annum)

ID1.16 - Percentage of Stage 1 complaints processed in time being 20 working days

Current Status

SMART Actions if Off Target

Cllr. Simon Tagg



83.33!

3/3 responded to in June on time. In total for the year, 15 of 18 completed within the processing time of 20 working days.

Target:
85.00

Negative
Yearly Trend

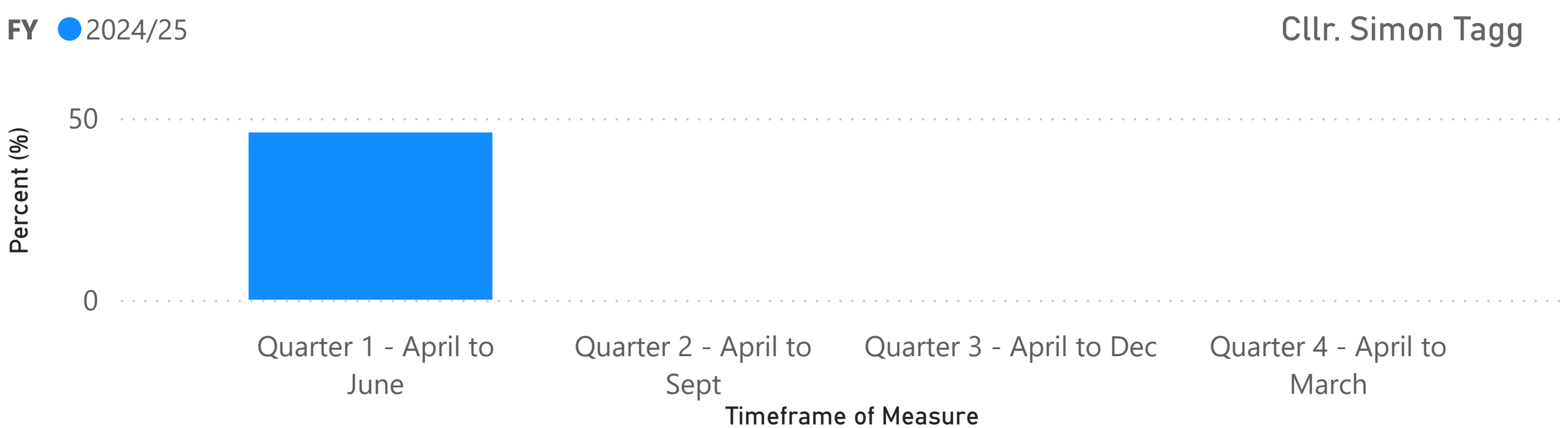
High
Is Good
Cumulative
(Per
Annum)

ID1.17 - Percentage of FOI's dealt with in time being 20 working days

Current Status

SMART Actions if Off Target

Cllr. Simon Tagg



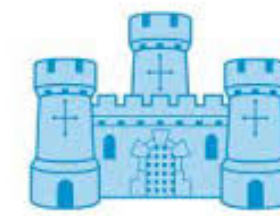
46.00

Now resolved the backlog most recent figure is 42 out of 52 responded to on time in June

N/A
Yearly Trend

Deliver services to a high standard every day

Ensure our services are efficient and accessible

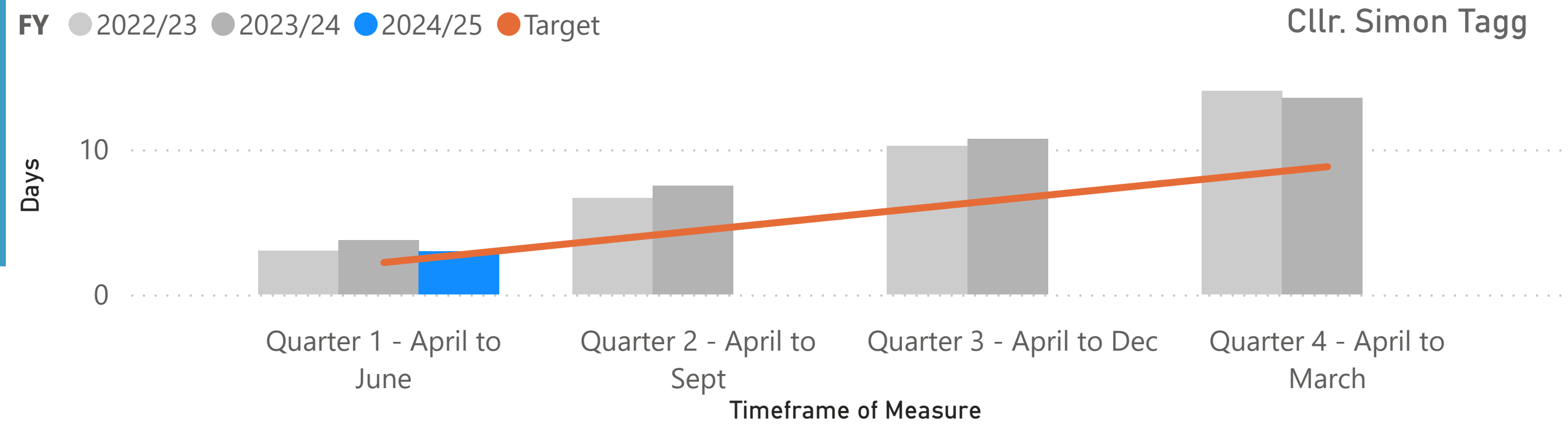


Low
Is Good
Cumulative
(Per Annum)

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

Current Status

SMART Actions if Off Target



2.98!

Target:
2.20

Whilst sickness remains above target and rose again in June, this increase was in line with the pattern seen in previous years. Encouragingly long term absence has actually declined quite significantly and the increase has been in short term absence which does tend to be easier to manage. Absence remains lower year on year and the team continue to undertake proactive work around well-being and managing absence.

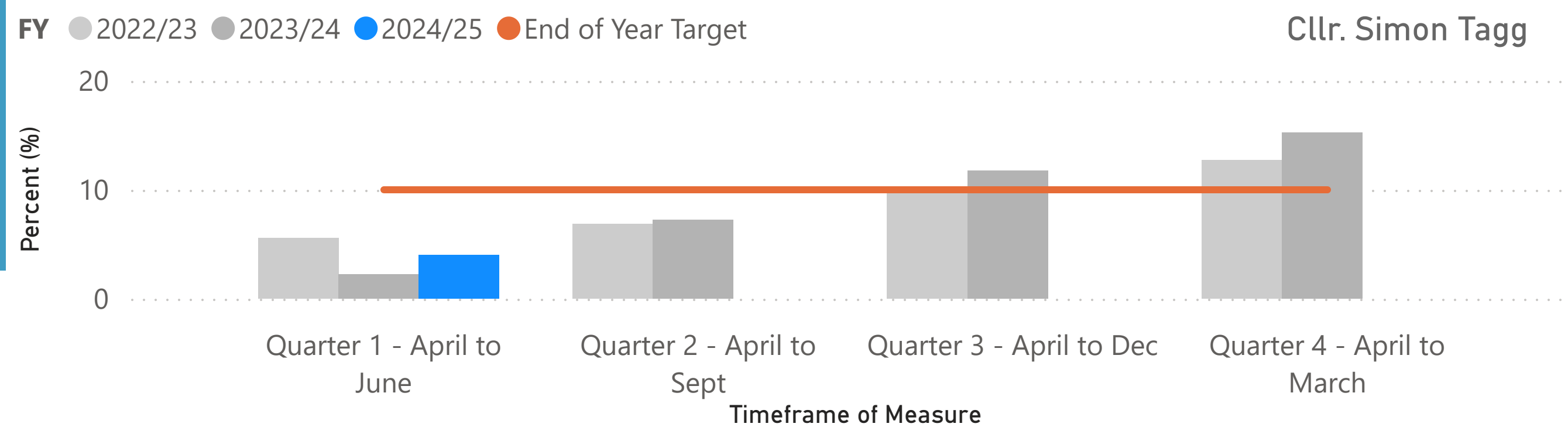
Positive
Yearly Trend

Low
Is Good
Cumulative
(Per Annum)

ID1.14 - Staff Turnover

Current Status

SMART Actions if Off Target



4.03✓

End of Year Target:
10.00

Target met but this is due to it being a cumulative figure

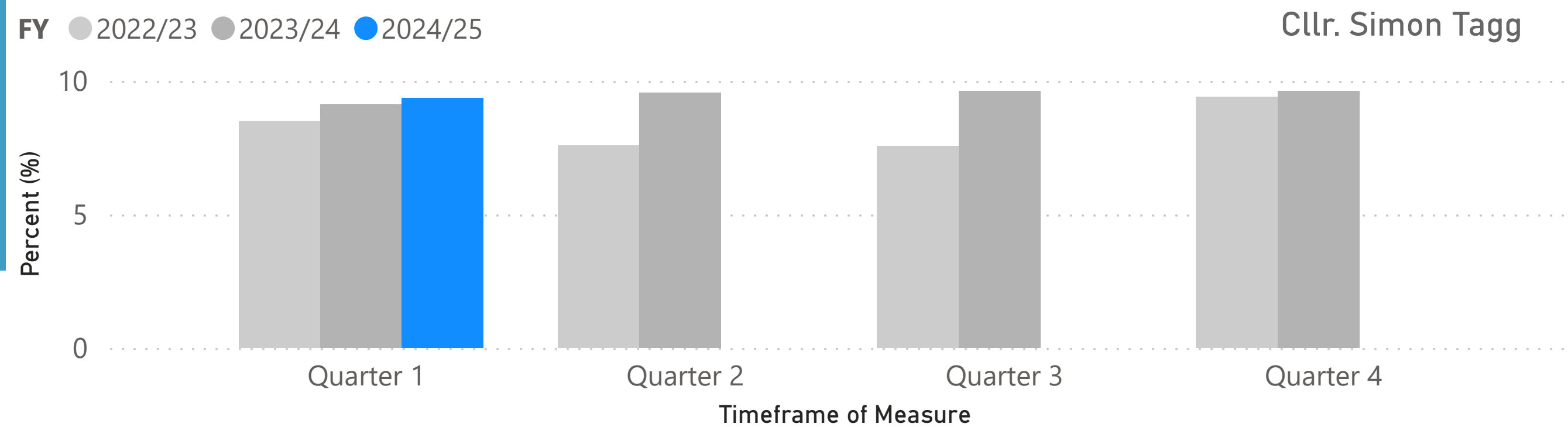
Negative
Yearly Trend

Low
Is Good
Per Quarter
(Snapshot)

ID1.15 - Staff Vacancy Rate

Current Status

SMART Actions if Off Target



9.35

Vacancy rates remain stable, with a slight reduction for the second month running/ Some posts are mid-recruitment and others down to natural turnover. There are only a small number of hard to recruit to posts.

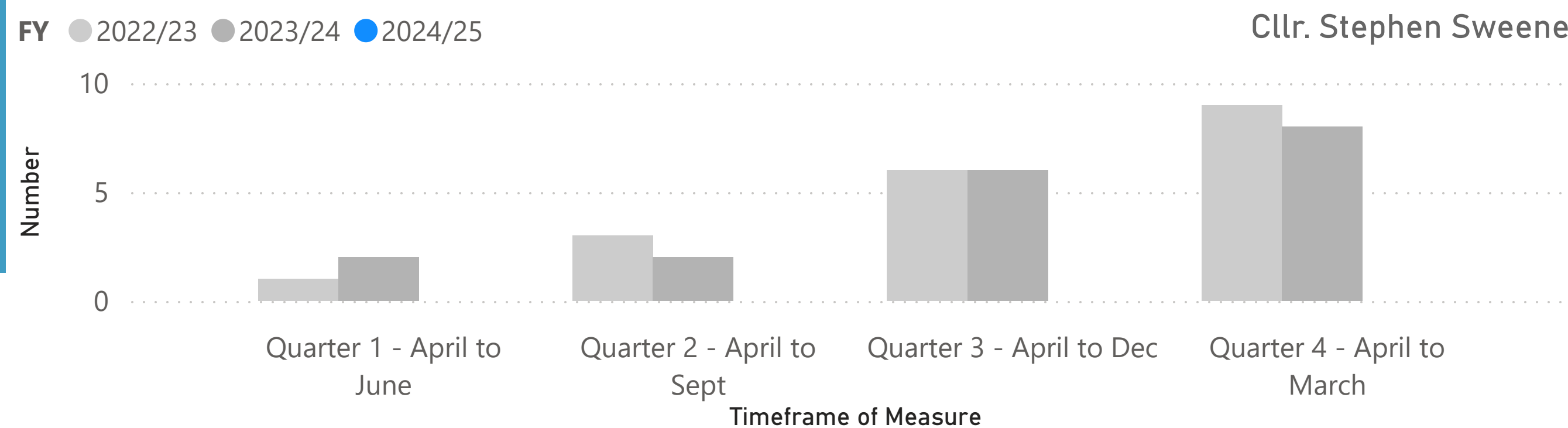
Negative
Yearly Trend

Low
Is Good
Cumulative
(Per Annum)

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

Current Status

SMART Actions if Off Target

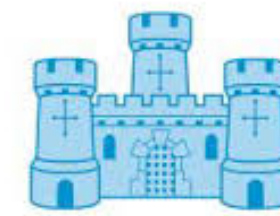


0

Although this appears positive it is acknowledged that accidents tend to increase in winter months.

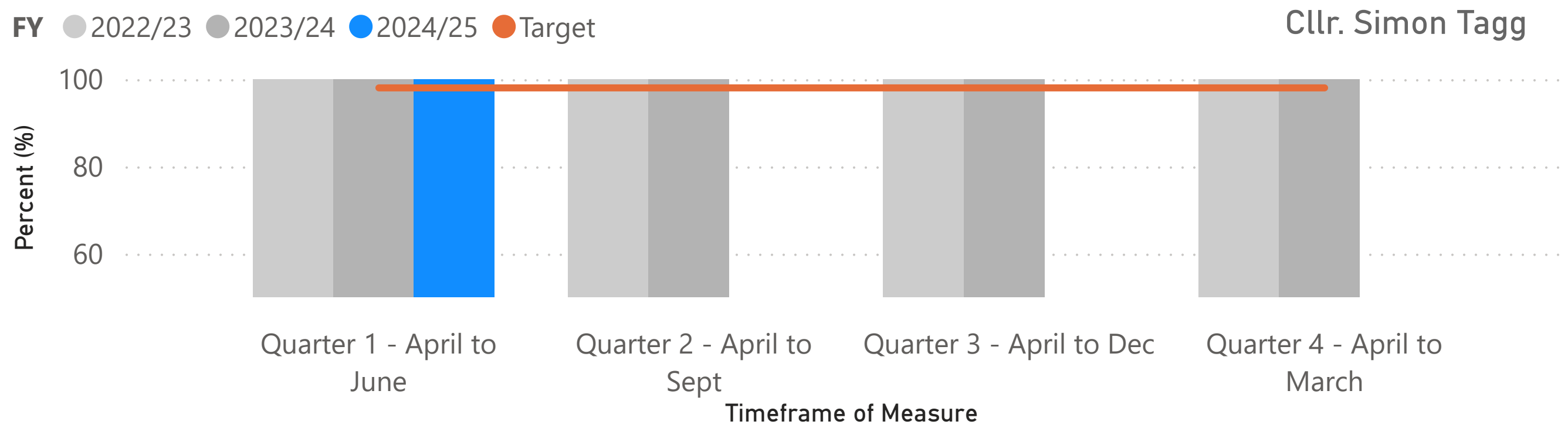
Positive
Yearly Trend

Develop professional talent across the Council and provide opportunities for staff to grow their careers



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

High
Is Good
Cumulative (Per Annum)



99.99✓

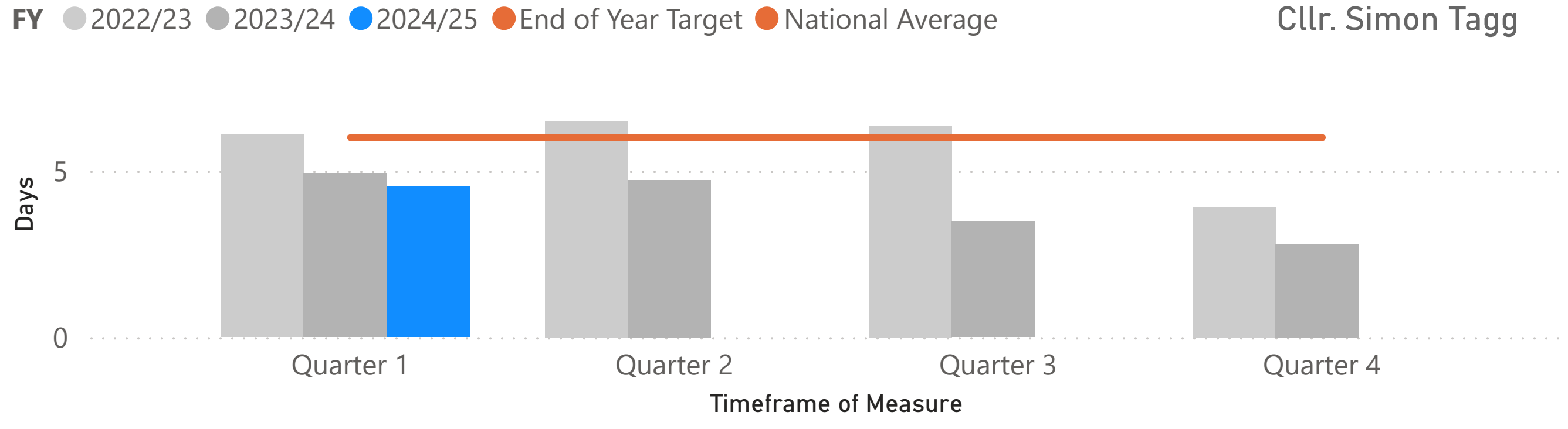
Not Required as Target Met

Ensure our services are efficient and accessible

Negative
Yearly Trend

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

Low
Is Good
Cumulative (Per Annum)



4.52✓

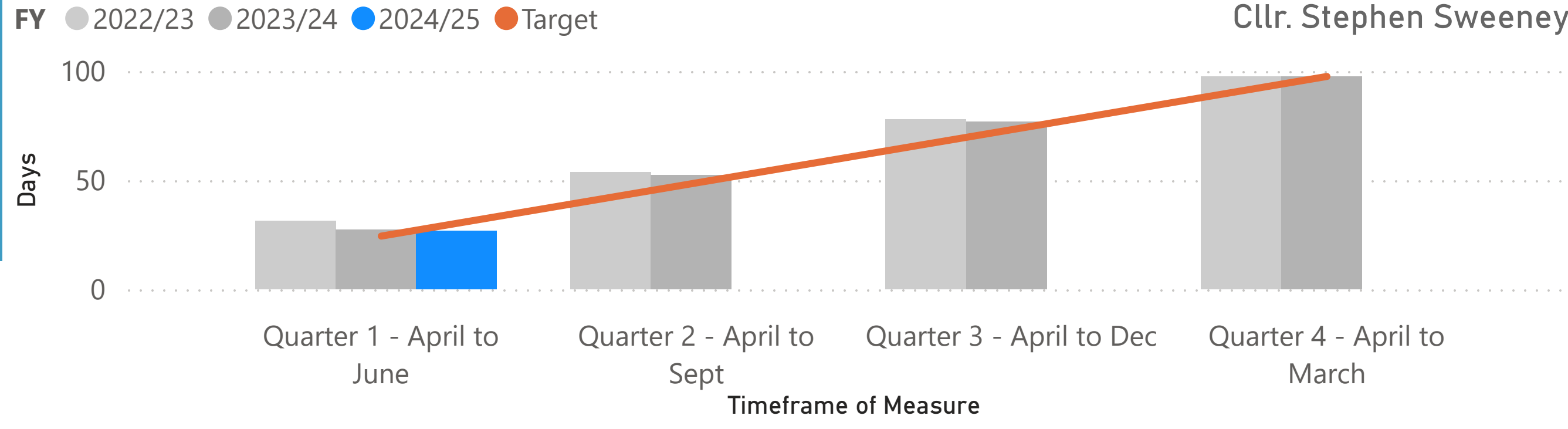
Not Required as Target Met

Deliver services to a high standard every day

Positive
Yearly Trend

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

High
Is Good
Cumulative (Per Annum)



26.80✓

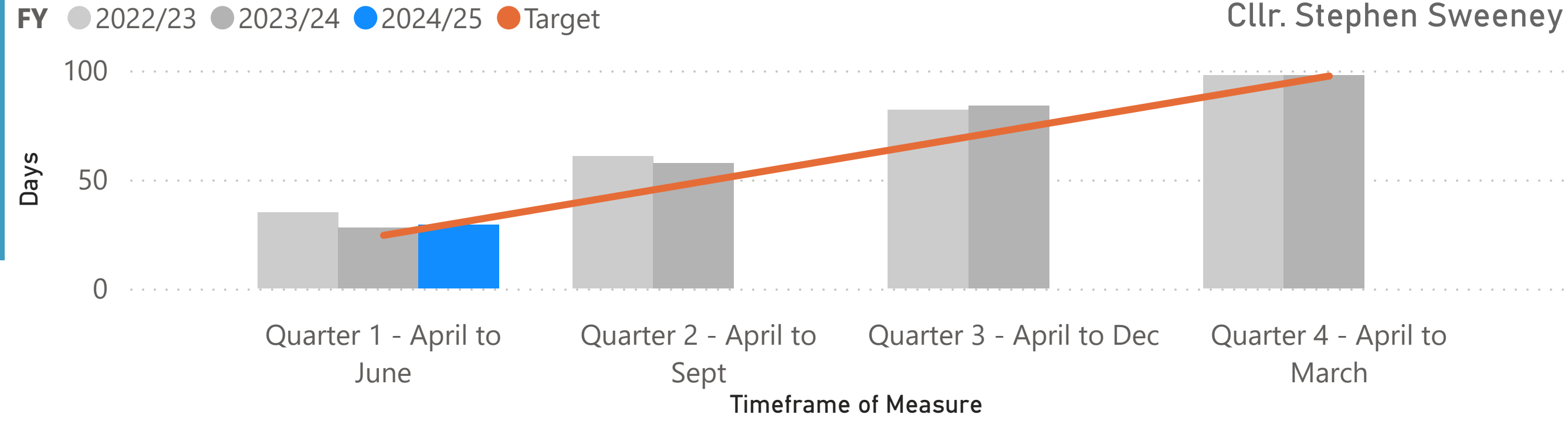
Not Required as Target Met

Ensure strong financial discipline across the Council

Negative
Yearly Trend

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

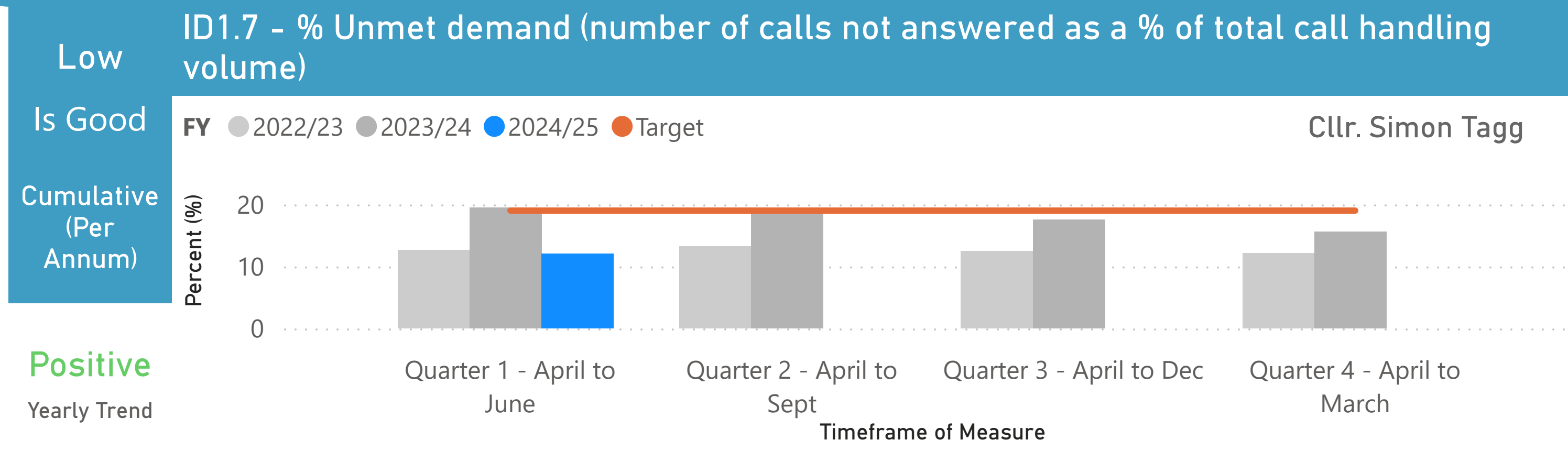
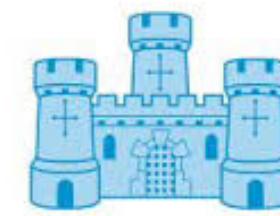
High
Is Good
Cumulative (Per Annum)



29.10✓

Not Required as Target Met

Positive
Yearly Trend



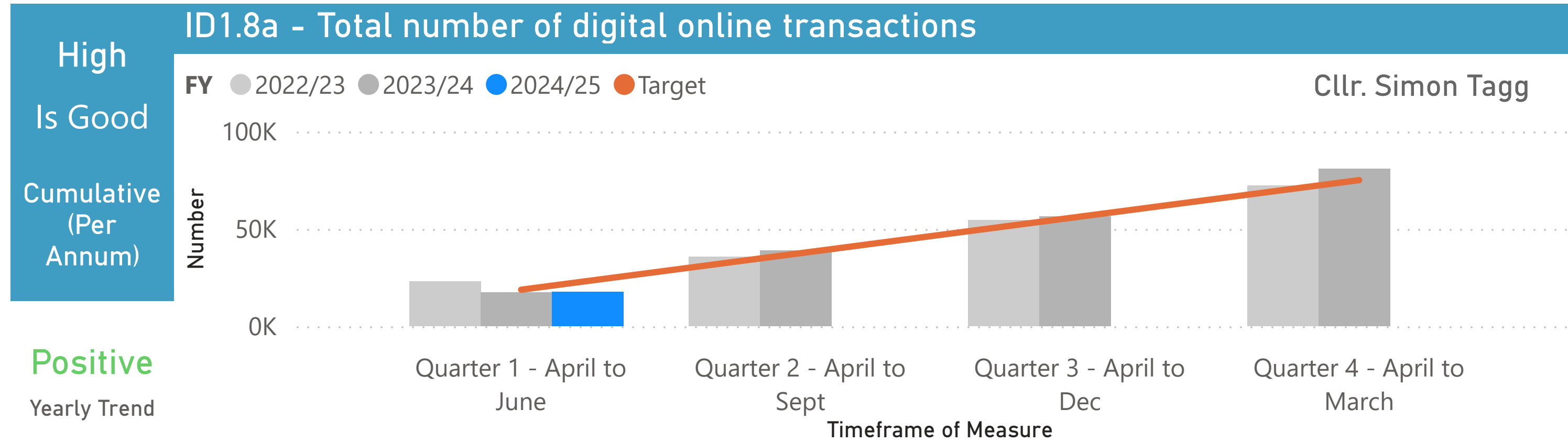
Current Status

SMART Actions if Off Target

12.00 ✓

Target: 19.00

Not Required as Target Met



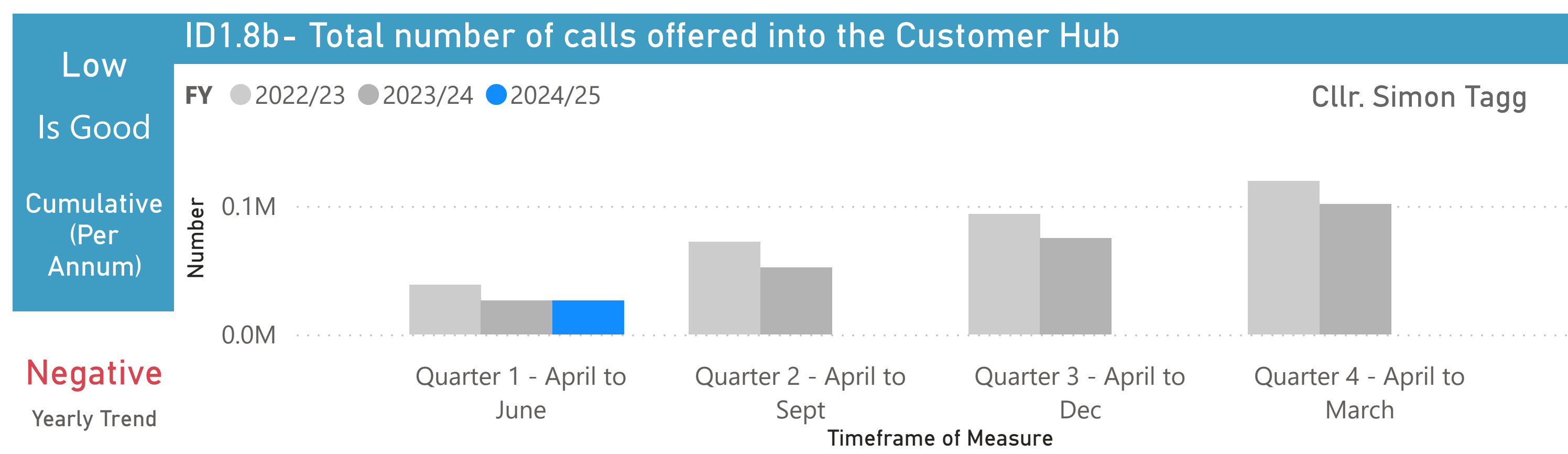
Current Status

SMART Actions if Off Target

17,487 !

Target: 18,750

A stretching target and fewer Jadu forms when comparing to last year have impacted the overall measure thus meaning it is off target by 1263 transactions for the end of Quarter 1. Despite failing to hit the target, the number of transactions has improved when comparing against this time period from the year before by a total of 210 transactions. Total transactions are split with 13,946 Jadu Transactions and 3541 Citizens Access Transactions as of end of June 2024. Jadu forms have dropped by 94 when comparing against the previous year likely caused by lower usage of the Garden Waste Form; whereas Citizens Access have shown an increase by 304.

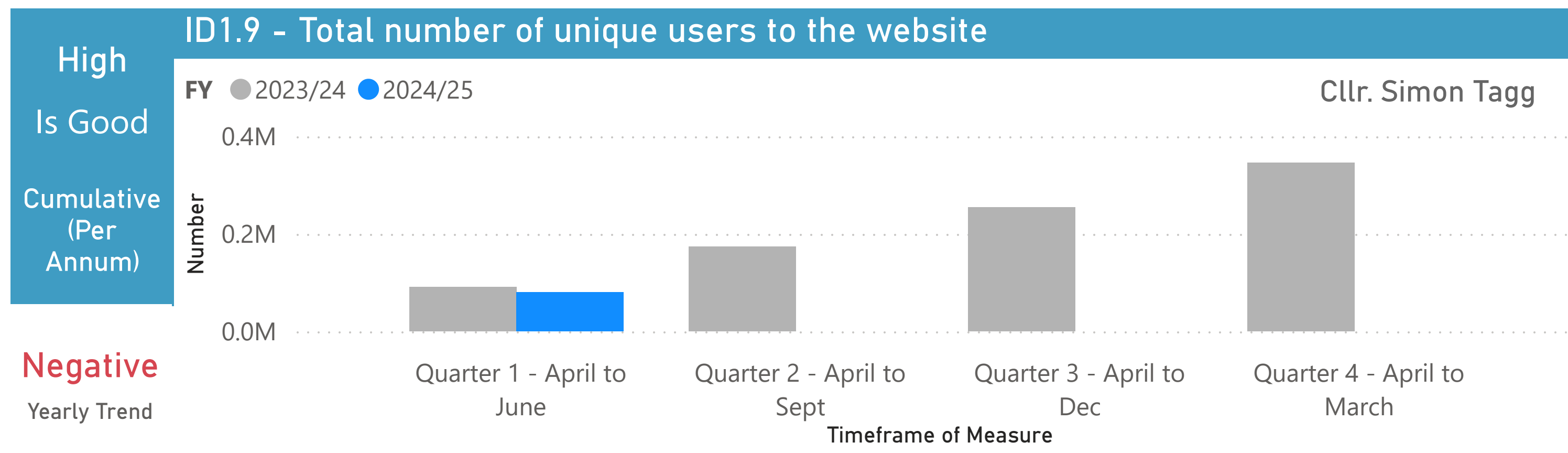


Current Status

SMART Actions if Off Target

26,303

No set target and used to compare different types of demand. Measure is slightly above May 2023 by 145 calls.



Current Status

SMART Actions if Off Target

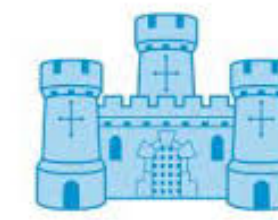
80,291

Less unique users by end of quarter 1 than the previous financial year. Value has mirrored previous year for months of April and May but there has been a dip in numbers during June which is thought anomaly. Continued monitoring of the measure will take place as the year progresses.

Ensure our services are efficient and accessible



Priority 1: One Council delivering for Local People



NEWCASTLE·UNDER·LYME
BOROUGH COUNCIL

Project Status Split for Priority 1.

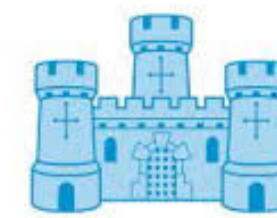
Project/Action is Progressing as Expected

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	Strategy is in train with progress being made in line with objectives
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	Project/Action has been completed.
Cllr. Stephen Sweeney	1. Commercial Delivery 2. Finance 3. Legal & Governance	Identify and deliver opportunities to generate income from commercial development	Ensure strong financial discipline across the Council	✔ Project/Action is Progressing as Expected	The Museum continues to offer a wide range of events, which also contributes to increased visitors and shop sales. Bereavement Services continue to expand the range of memorial options, and further investigation work is ongoing as to the options to expand the internment area. Site investigation studies also continue at Keele for a potential solar project. Officers are also beginning a new programme to investigate commercialisation opportunities across the Council.
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	Ongoing partnership work continues. 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	Ongoing partnership work continues. 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 Objective Count

A strong and sustainable economy where everyone benefits	1
Protecting our communities by improving how we use our enforcement powers.	1
Support the sustainable development of our towns and villages	4
Total	6

Smart Narrative

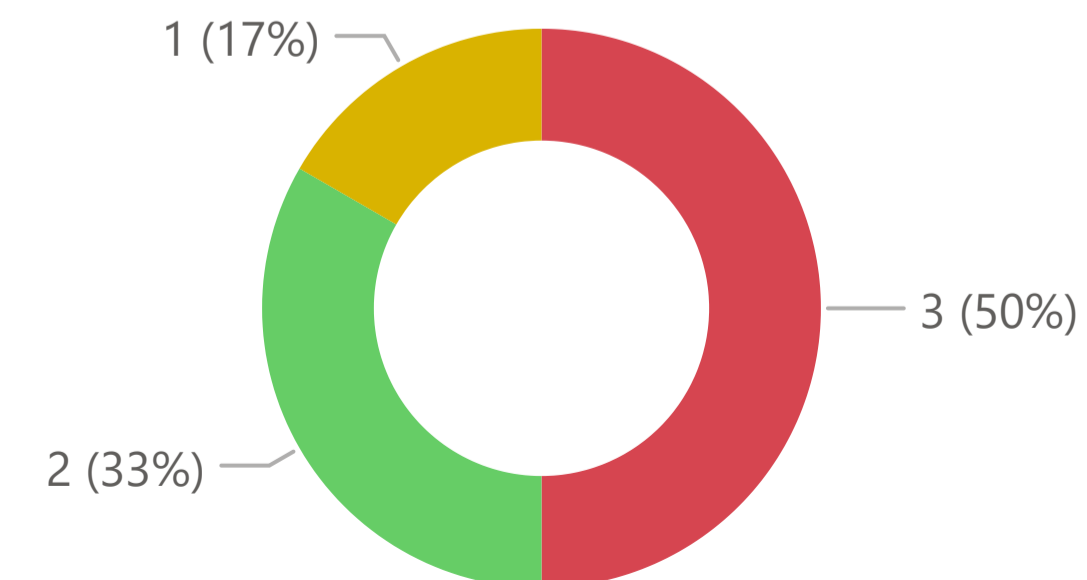
- There are 6 Indicators which have set targets this quarter within Priority 2.
- 83% met their targets within Quarter One. 2 Indicators which met their target showed improvement when compared to the same time period last year. 2 Indicators which met their target showed a negative trend when being compared to last year and 1 indicator showed no change.
- Within Priority 2, there are 1 Projects/Actions that have been raised to not be progressing as expected and relate to the following; "Secure a Successful Resolution to Walleys Quarry". Further detail in regards to this project/action is supplied within the body of the report.

Priority 2: Summary Project Status Split

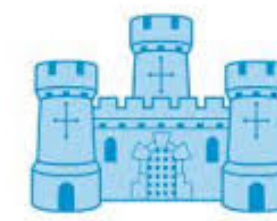
● Project/Action is Not Progressing as Expected ● Project/Action is Progressing as Expe...



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



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



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

Current Status

SMART Actions if Off Target

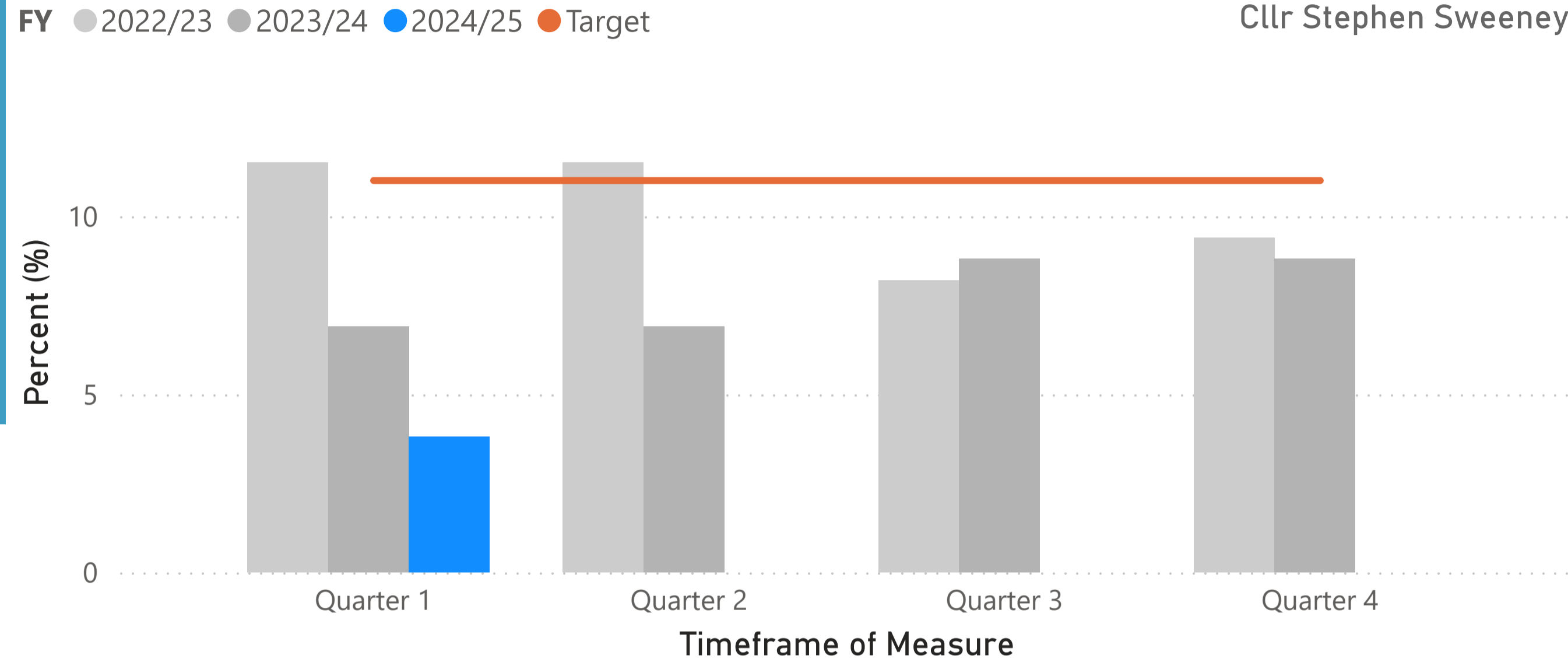
Low

Is Good

Per
Quarter
(Snapshot)

Positive

Yearly Trend



Cllr Stephen Sweeney

3.80 ✓

The number of properties % vacant is below target

Target:

11.00

A strong and sustainable economy where everyone benefits

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

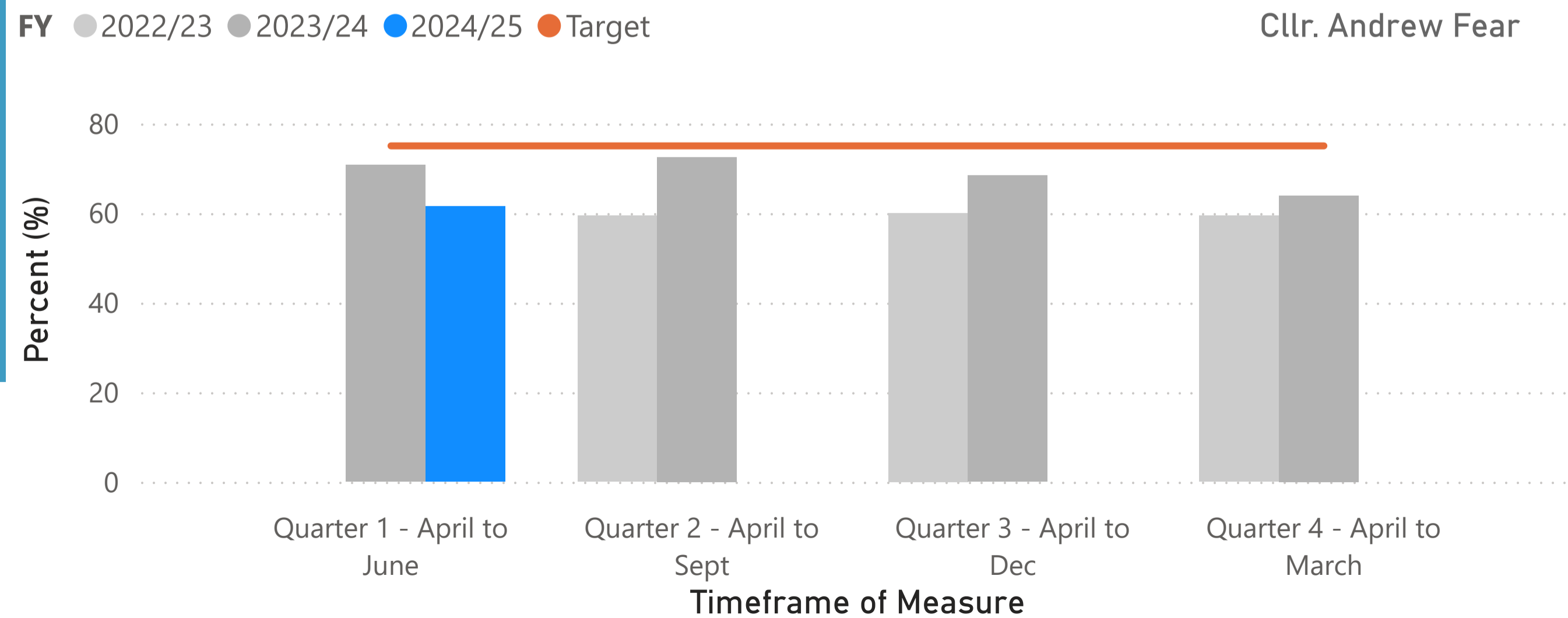
High

Is Good

Cumulative
(Per Annum)

Negative

Yearly Trend



Cllr. Andrew Fear

61.50!

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.

Target:

75.00

Protecting our communities by improving how we use our enforcement powers.



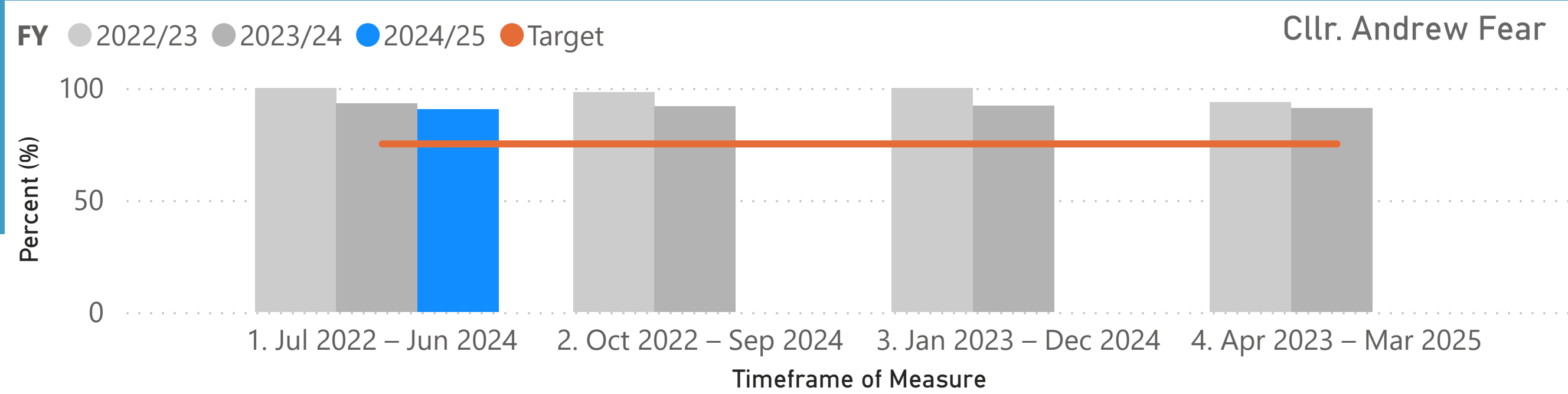
High
ID2.2 - Speed of major development applications (P151a - 24 Month Rolling Period up to End of Each Quarter)

Is Good

Planning

Negative

Yearly Trend



Current Status

SMART Actions if Off Target

90.50 ✓

Target:
75.00

Measure shown is the % within 13 weeks or within agreed time - Central Gov metric which measures a rolling time period of 24 months - Newest metric shows the following time period July 2022 – June 2024

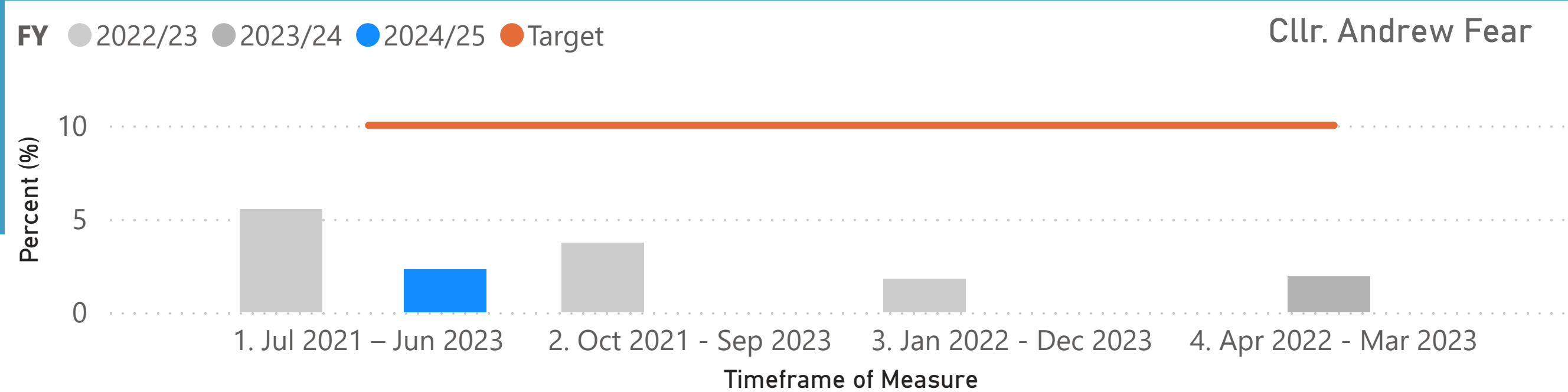
Low
ID2.3 - Quality of major development applications (P152a - 24 Month Rolling Period - See SMART Actions)

Is Good

Planning

Negative

Yearly Trend



Current Status

SMART Actions if Off Target

2.30 ✓

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 2021 – June 2023

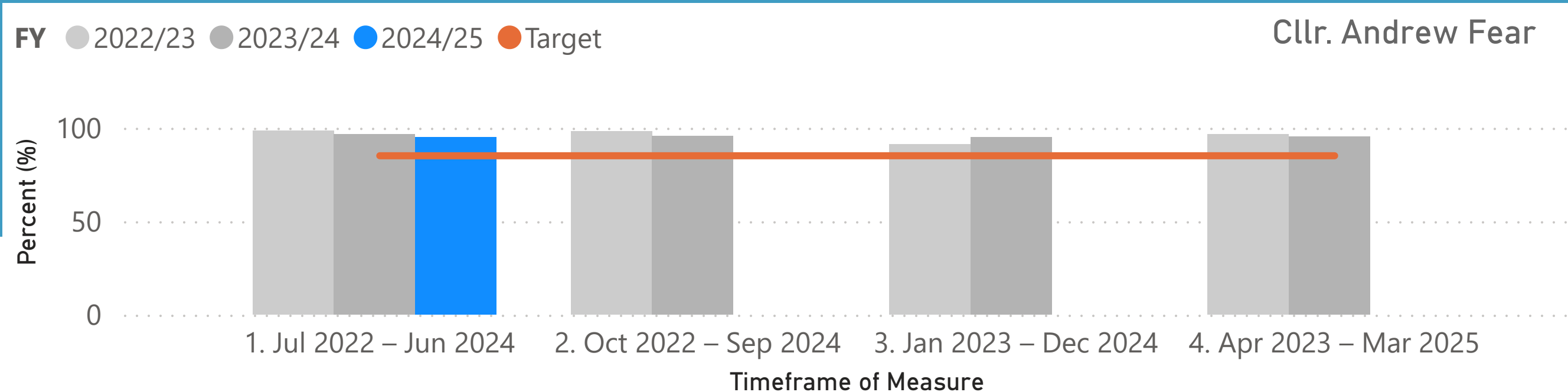
High
ID2.4 - Speed of non-major development applications (P153 - 24 Month Rolling Period up to End of Each Quarter)

Is Good

Planning

Negative

Yearly Trend



Current Status

SMART Actions if Off Target

95.00 ✓

Target:
85.00

Measure shown is the % within 8 weeks or within agreed time - Central Gov metric which measures a rolling time period of 24 months - Newest metric shows the following time period July 2022 – June 2024

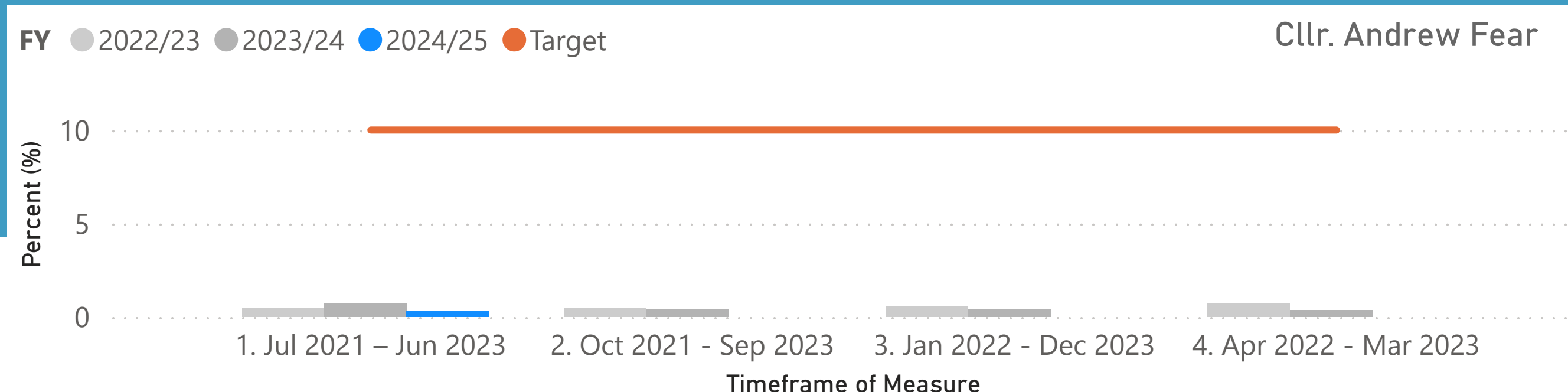
Low
ID2.5 - Quality of non-major development applications (P154 - 24 Month Rolling Period - See SMART Actions)

Is Good

Planning

Positive

Yearly Trend



Current Status

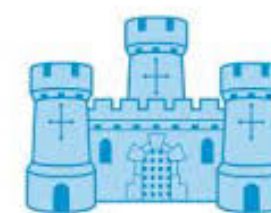
SMART Actions if Off Target

0.30 ✓

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 2021 – June 2023

Support the sustainable development of our towns and villages



Project Status Split for Priority 2.

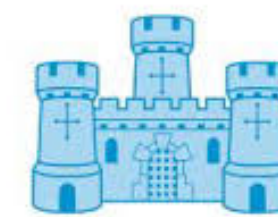
Project/Action is Progressing as Expected

9

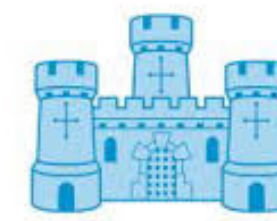
Project/Action is ...

1

Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. David Hutchison	1. 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 2024, there was a significant escalation in complaints. In response the Service Director wrote to Walleys Quarry Limited highlighting an increase in complaints over the period. 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. Walleys Quarry Ltd were notified in writing of the breaches on 08 April 2024 with a 14 days response time. At the Council meeting on 10 April 2024 it was agreed that legal action would be prepared.</p> <p>As the Council is not the principal regulator of Walleys Quarry permission from the Secretary of State has to be given to pursue legal proceedings, this request was made in April and a decision has yet to be received. During this period there has been a change in Secretary of State.</p> <p>Complaint numbers have subsided in the first quarter when compared to quarter 4, but spikes still remain in complaint numbers and monitored hydrogen sulphide levels.</p>
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	Continuing to play an active and leading role in the SSB. Officers are advising other SSB members on the operation of separate collection of food waste, as it becomes mandatory for all English waste collection authorities, and will shortly be presenting on its grassland management strategy and plan.
Cllr. David Hutchison	1. Neighbourhoods	Protect our parks and green spaces for future generations	Ensuring that the Council's operations are carbon neutral by 2030	✓ Project/Action is Progressing as Expected	Phase 6 of the Urban Tree Planting Strategy is in progress, with 8 further sites identified for potential tree planting. Consultation will take place in September/October 2024 with planting scheduled for this winter.
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	Refreshed Sustainable Environment Strategy (SES) has been completed and approved by Cabinet in June. Working groups with all directorates now set up with individual action plans for those directorates being developed for agreement to ensure objectives of the SES are met and the Council meets its net zero goal.
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, Future High Street Fund and Shared Prosperity Fund.



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	UKSPF has supported 32 projects delivering against the 3 priority areas. The projects have created over 52 employment opportunities, over 120 people have increased their skills and knowledge and we have improved our community by planting over 8000 trees. Perception of our cultural provision has improved with over 86% of users agreeing with this. We have provided over 40 volunteer placements in community settings. Over 150 places for training and skills have been provided and another 200 people who are classed as economically inactive have been targeted for support.
Cllr. Stephen Sweeney	Commercial Delivery	Delivering the £16m Kidsgrove Town Deal, including: Facilitating the Chatterley Valley Enterprise Zone development to deliver 1700 quality jobs for local people; Enhancing Kidsgrove Railway Station and access to the local canal network; Developing a Shared Service Hub with key partners.	A strong and sustainable economy where everyone benefits	✔ Project/Action is Progressing as Expected	Two of the 5 projects are complete. The canal is due to start on site in September 24. Plans for the Shared Service Hub are progressing with some minor delays around a coal authority permit. the railway station has been delayed while a solution is found to the coal authority permit issue however this is close to resolution.
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	Digital infrastructure. Tender pack is being developed to procure a provider over the summer. Transport projects are in progress with some phases complete and other elements to be delivered in summer / autumn and a cycle path element to be delivered in early 2025. Knutton, the enterprise centre extension has started on site. The football changing room has started on site. Grant funding agreement for the housing sites is at final stage pending subsidy control assessment. Cross Street, the grant funding agreement is at final stage pending subsidy control assessment. Keel in Town is in progress and phase 1 Astley Centre is complete.
Cllr. Gill Heesom	1. Regulatory 2. Legal & Governance	Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live	Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live	✔ Project/Action is Progressing as Expected	The service has a housing and health related project to focus on cold, damp homes in the private rented and owner-occupied sectors. It started in February 2024 and has continued in the first q or 24/25. It aims to 1) Develop links with social prescribers, medical professionals and locations such as food banks, school groups etc to engage with residents who are experiencing poor health but not necessarily connecting it to their home or not knowing there is support available. 2) To investigate housing conditions using the HHSRS, to undertake detailed reviews where damp and mould is evident to understand and address the underlying factors. 3) Enforcement activity, support with grants or schemes that may be available.
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. The agenda for Economy and Place Scrutiny meeting on the 11th July has now been published



Priority 3: Performance Indicators Current Status

Contextual	Target Met
	10
	N/A
18	

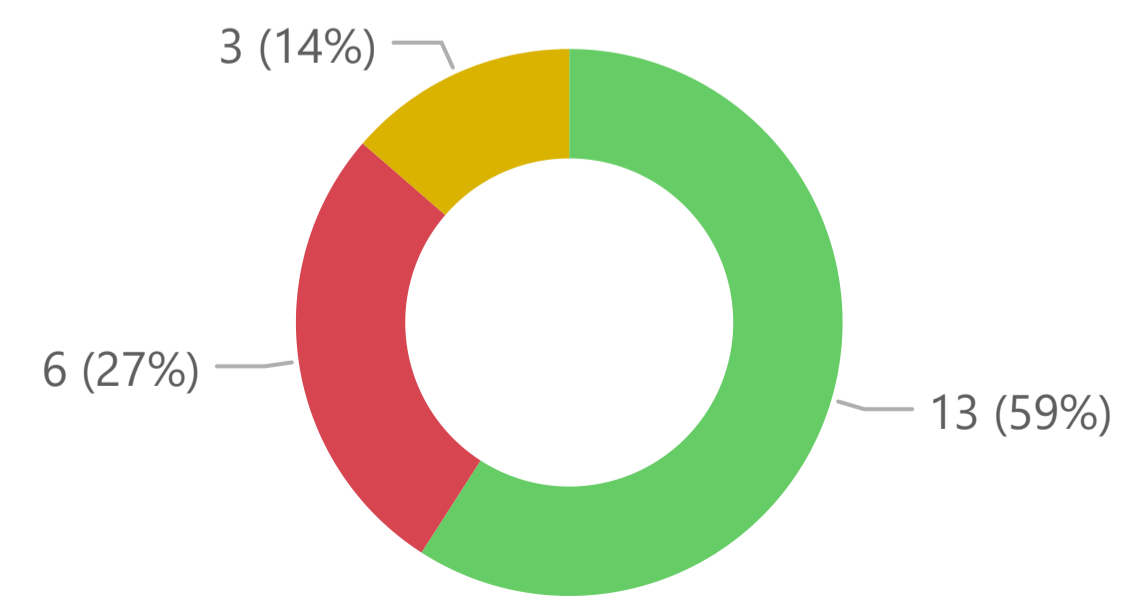
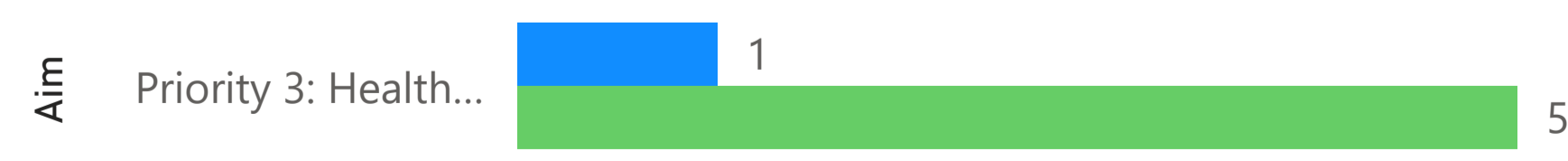
Corporate Objective	Count
Delivering an economic and cultural legacy from the celebration of the borough's 850th anniversary in 2023.	1
Ensure that our most vulnerable residents are supported through the impact of the rising cost of living.	1
Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live	10
Further increasing recycling rates across the borough with a particular focus on food waste	4
Reduce anti-social behaviour and crime in our communities	5
Secure a step change in street cleanliness and the quality of the public domain	6
Support the development of community solutions to local problems	2
Total	29

Smart Narrative

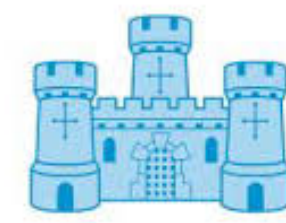
- There are 10 Indicators which have set targets this quarter within Priority 3.
- 100% met their targets within Quarter One. 5 Indicators which met their target also showed improvement and 2 measures showed no change when comparing to the same time period last year. Only 2 measures showed a negative trend. 1 measure did not have any historic data to compare against.
- There are 18 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year, 4 measures had showed a negative trend, 8 measures demonstrated an improvement when comparing to 23/24; 5 contextual measure did not have any historic data to compare against.
- 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 Priority 3: Qtr.1 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year

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

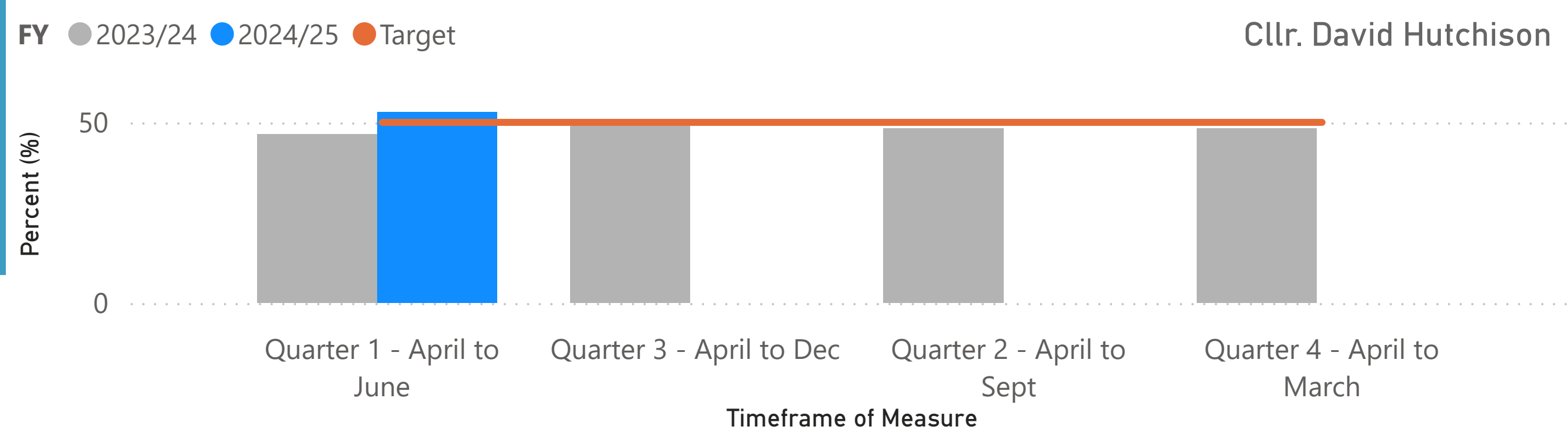


● Improvement of Previous Year ● Deterioration of Previous Year ● No Change



High ID1.4a - Total % of materials collected for recycling and composting verified via WDF **Current Status** **SMART Actions if Off Target**

Is Good
Cumulative (Per Annum)



52.78✓

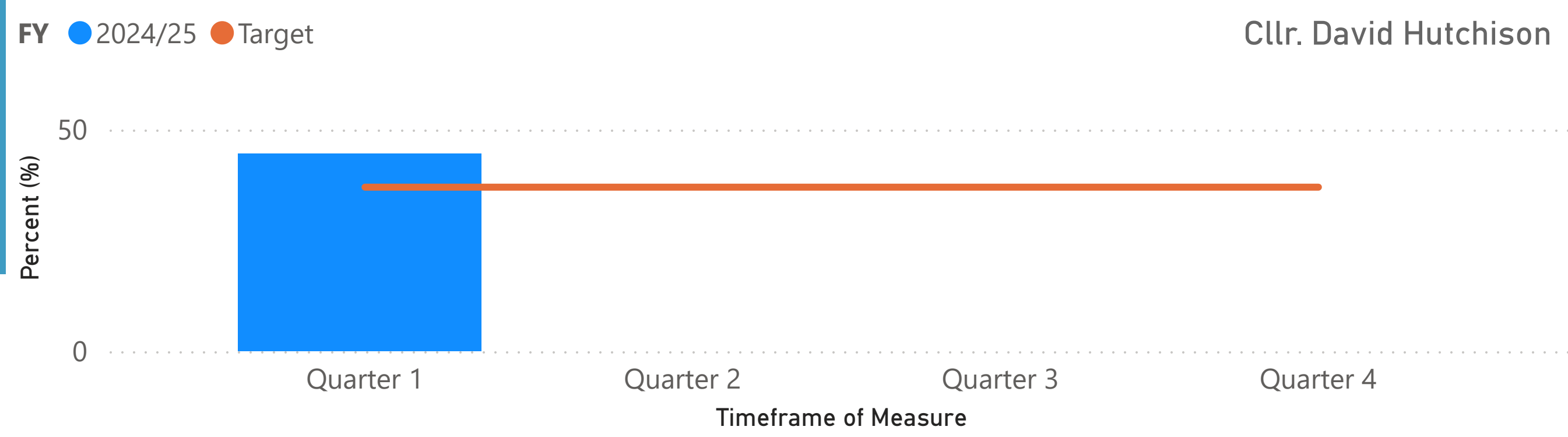
Not Required as Target Met

Positive
Yearly Trend

Target:
50.00

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

Is Good
Per Quarter (Snapshot)



44.50✓

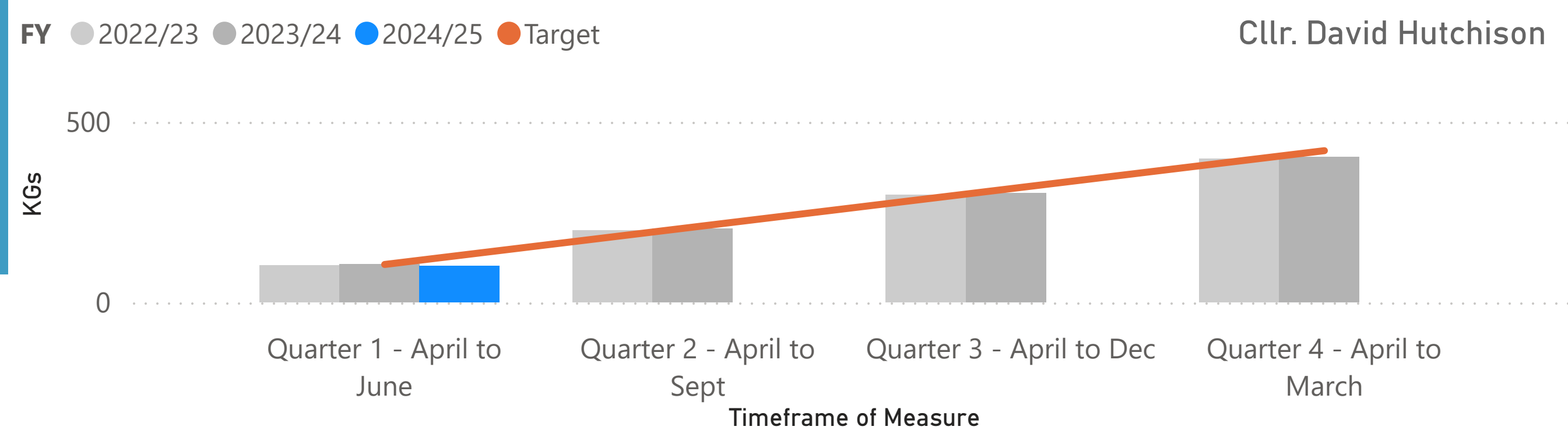
Collection method has been changed and because of this any historic trend data has been removed as it is not currently comparable. Target was set prior to the change in the calculation method. 32% relates to set out rate and not participation rate. The participation rate is 10-15% higher based on industry standards validated by WRAP research. Mid point added to set out.

N/A
Yearly Trend

Target:
37.00

Low ID1.4c - Residual Waste per household:- Household collections from the kerbside (Kgs) **Current Status** **SMART Actions if Off Target**

Is Good
Cumulative (Per Annum)



101.15✓

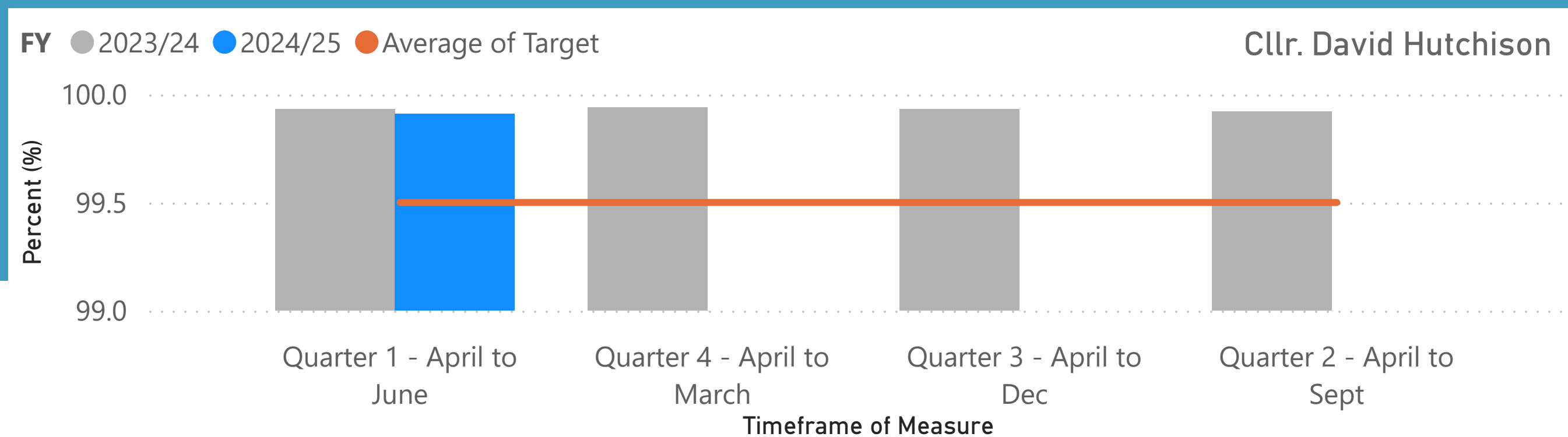
Not Required as Target Met

Positive
Yearly Trend

Target:
105.00

High ID1.4d - Percentage of Successful Collections **Current Status** **SMART Actions if Off Target**

Is Good
Cumulative (Per Annum)



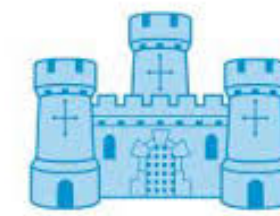
99.91✓

Not Required as Target Met

Positive
Yearly Trend

Target:
99.50

Further increasing recycling rates across the borough with a particular focus on food waste



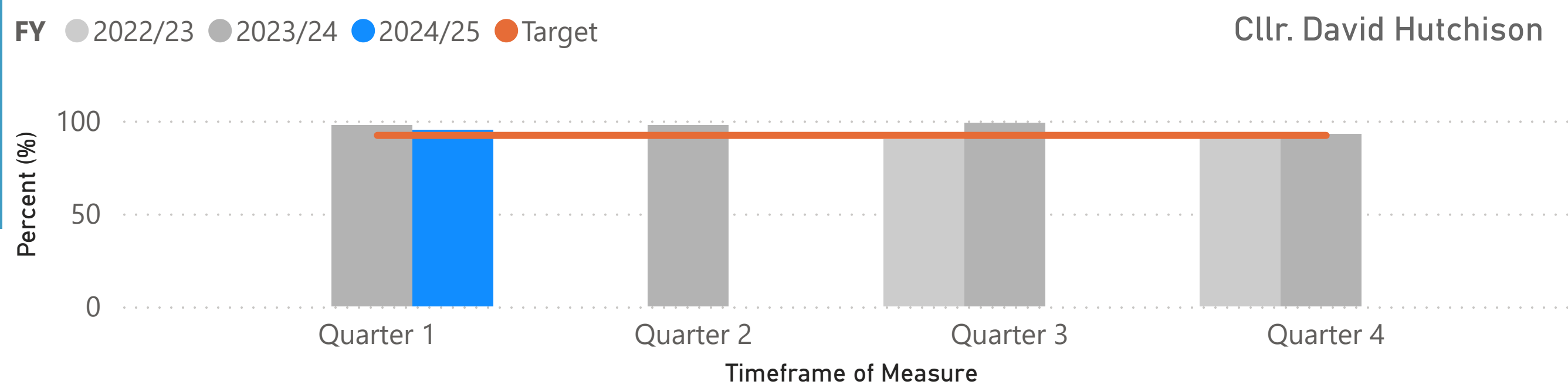
High
ID1.5a - Litter: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of litter

Is Good

Per Quarter (Snapshot)

Negative

Yearly Trend



Current Status

SMART Actions if Off Target

95.00 ✓

Not Required as Target Met

Target:
92.00

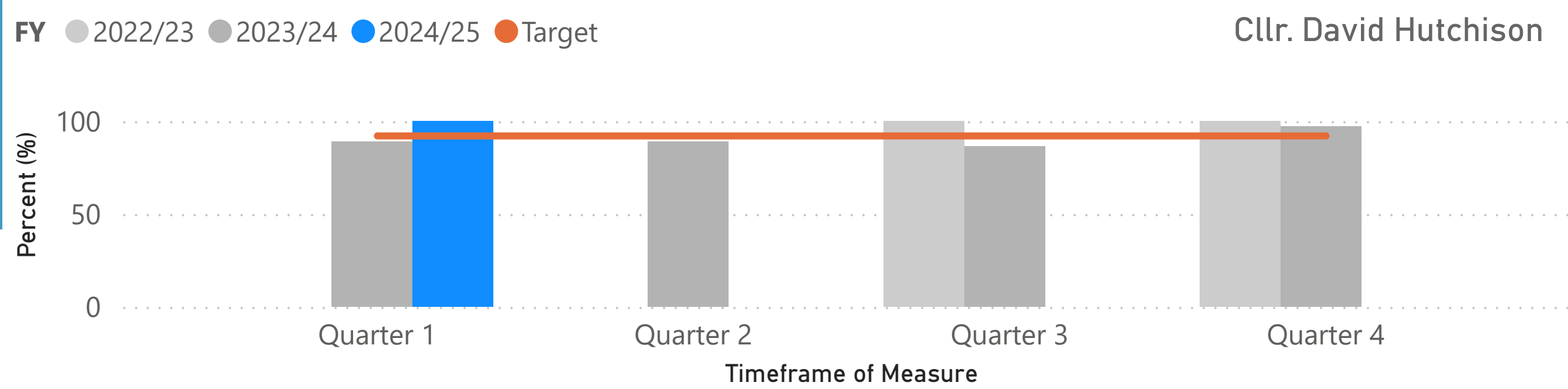
High
ID1.5b - Detritus: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of detritus

Is Good

Per Quarter (Snapshot)

Positive

Yearly Trend



Current Status

SMART Actions if Off Target

100.00 ✓

Not Required as Target Met

Target:
92.00

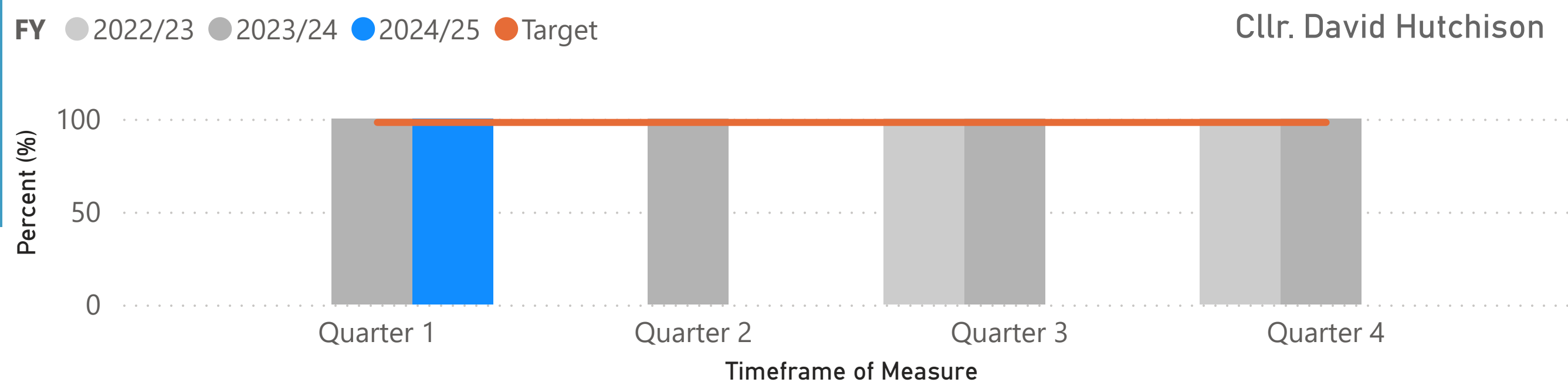
High
ID1.5c -d environment cleanlin_Levels of street aness (LAMS survey) free / predominantly free of graffiti

Is Good

Per Quarter (Snapshot)

No Change

Yearly Trend



Current Status

SMART Actions if Off Target

100.00 ✓

Not Required as Target Met

Target:
98.00

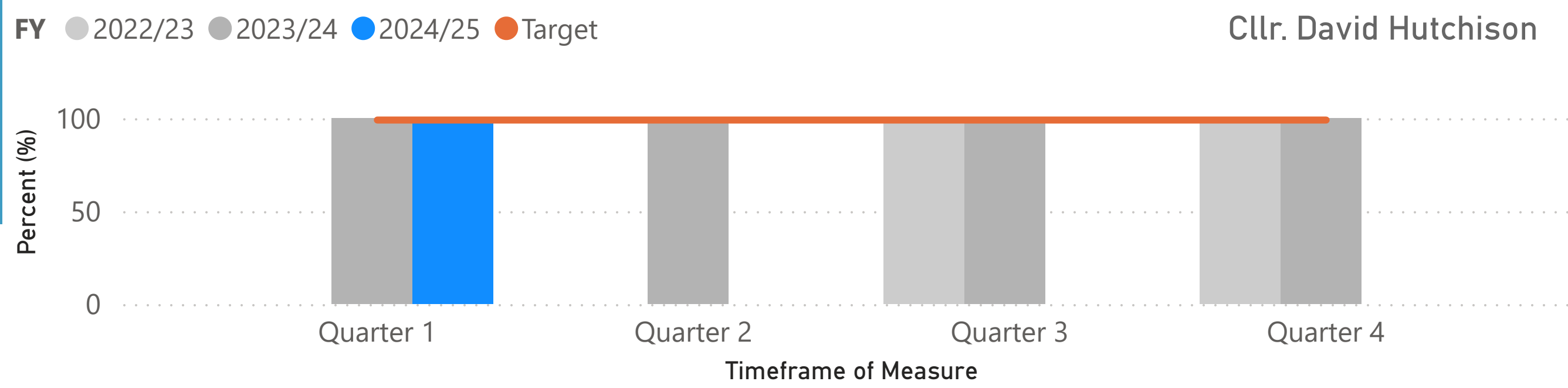
High
ID1.5d - Fly-Posting: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of fly-posting

Is Good

Per Quarter (Snapshot)

No Change

Yearly Trend



Current Status

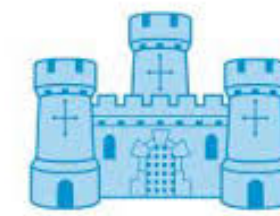
SMART Actions if Off Target

100.00 ✓

Not Required as Target Met

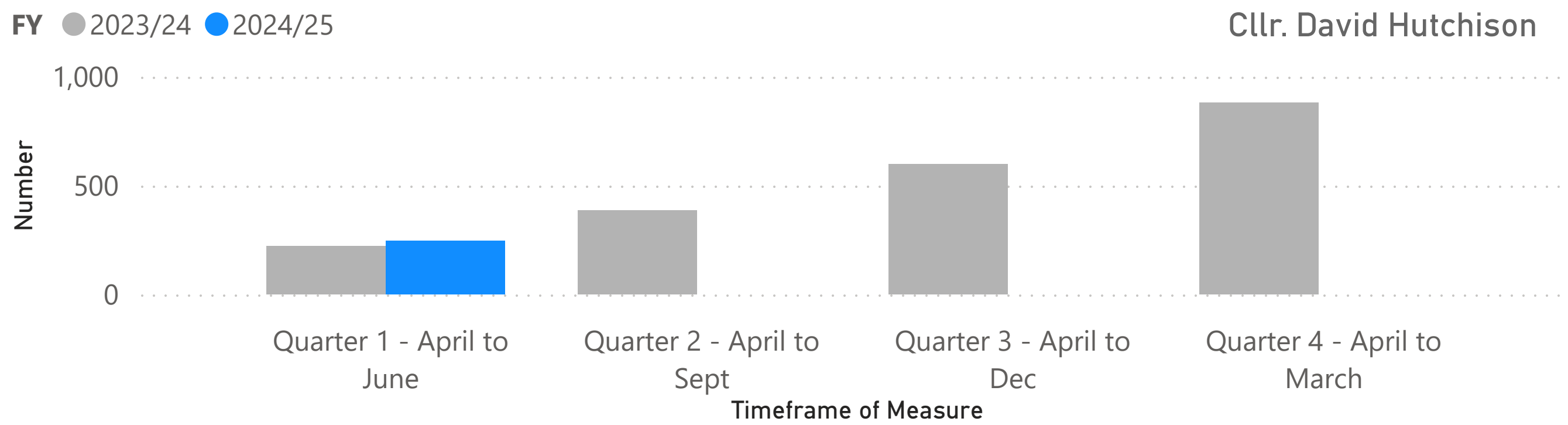
Target:
99.00

Secure a step change in street cleanliness and the quality of the public domain



Low ID3.11 - Number of Fly-Tipping Incidents (as per national measure) **Current Status** SMART Actions if Off Target

Is Good
Cumulative



245

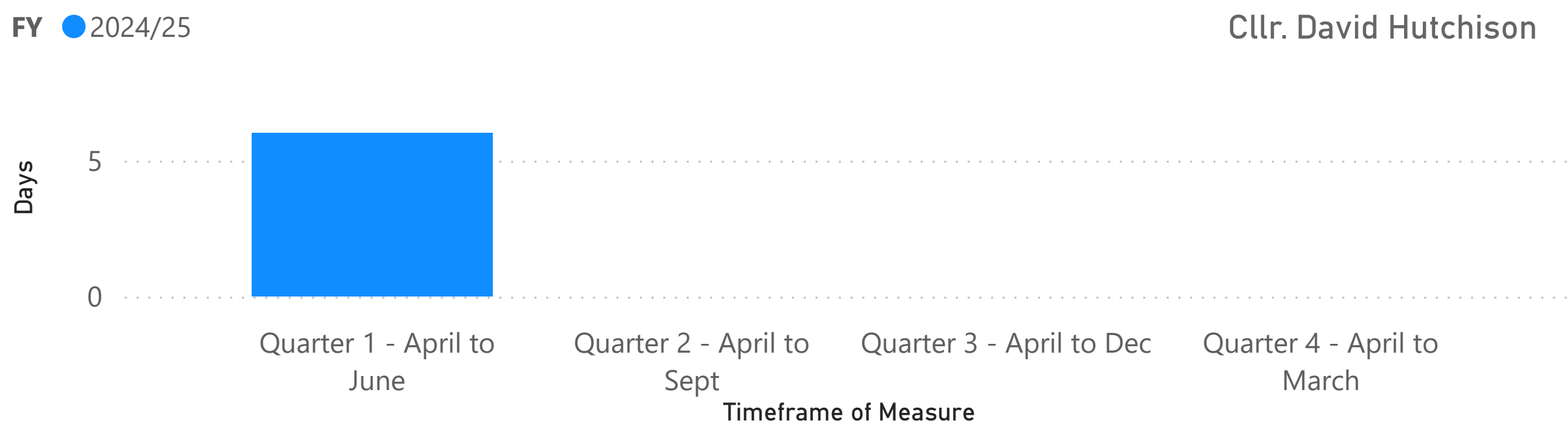
This is a new measure to scope number of fly tips we have received. These are fly tipping reports made directly to the Council for us to action. Streetscene to respond initially to clear the fly tip. Neighbourhood Delivery to then follow this up with enforcement if relevant.

Positive
Yearly Trend

Secure a step change in street cleanliness and the quality of the public domain

Low ID3.12 - Average number of days from report of fly-tipping to clear-up (Case closed) **Current Status** SMART Actions if Off Target

Is Good
Cumulative (Per Annum)



6.01

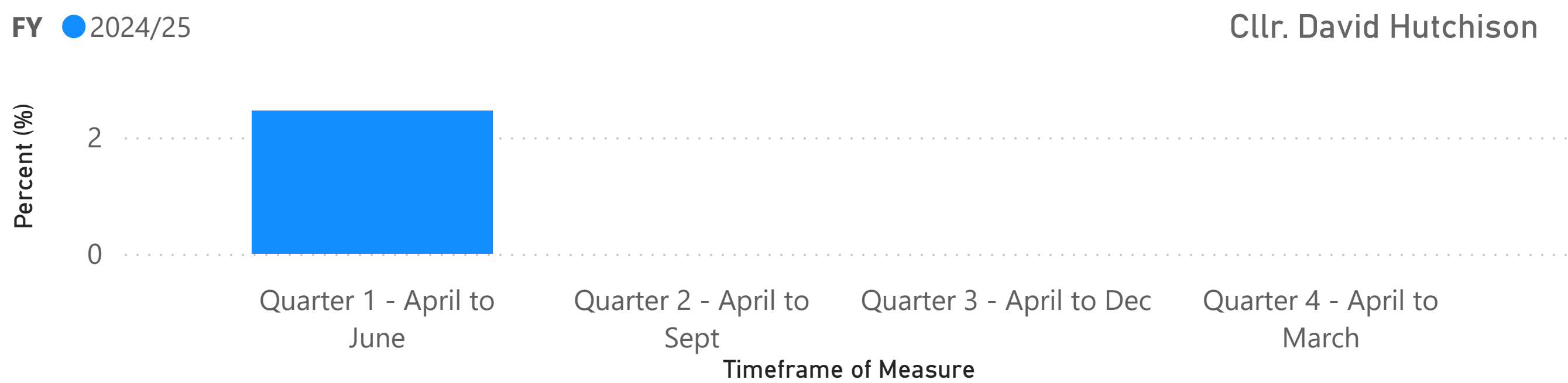
Third month of measuring shows a reduction in number of days back to 6.01. Number of received cases also dropped. Measure will be monitored throughout the year to understand trends.

N/A
Yearly Trend

Reduce anti-social behaviour and crime in our communities

High ID3.13 - % of fly-tipping incidents where sufficient evidence gathered to proceed to formal enforcement **Current Status** SMART Actions if Off Target

Is Good
Cumulative (Per Annum)



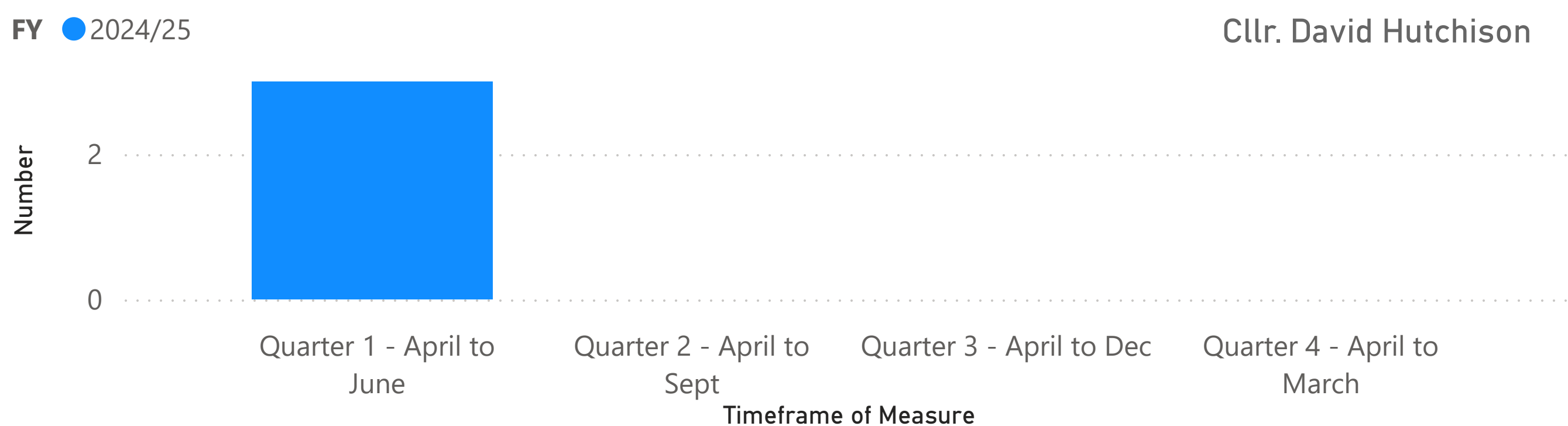
2.45

This measure demonstrates the percentage of fly tipping incidents where evidence has been retrieved by Streetscene operatives and passed to Neighbourhood delivery. This is a new measure and a new code has been added onto APP to allow us to effectively report on the number of cases where this is relevant.

N/A
Yearly Trend

High ID3.14 - Number of Fly-tipping FPNs issued **Current Status** SMART Actions if Off Target

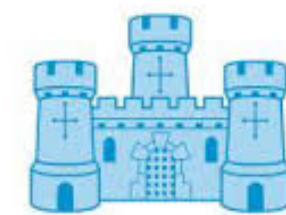
Is Good
Cumulative (Per Annum)



3

Total number of FPN's served against those cases where evidence has been seized. This includes offences such as fly tipping and duty of care offences.

N/A
Yearly Trend



High

Is Good

Cumulative
(Per Annum)

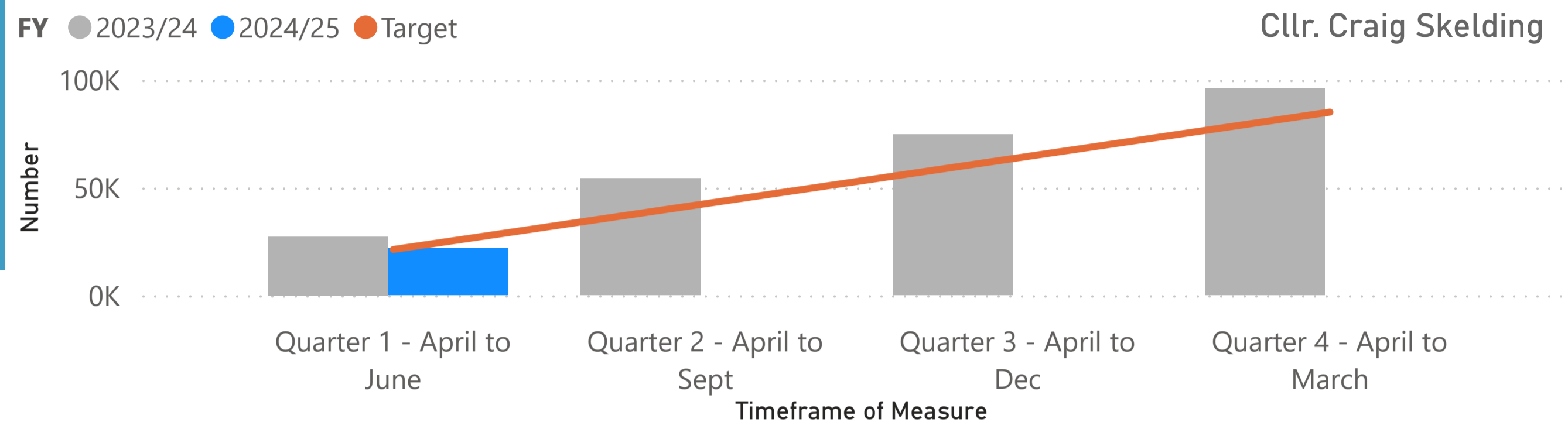
Negative

Yearly Trend

ID3.3 - Number of People Accessing the Museum's collections in person only

Current Status

SMART Actions if Off Target



21,932 ✓

Target:
21,250

Not required as Target Met - Previous financial year are expected to have higher figures due to the 850th Celebrations taking place in 2023. The figure is adjusted based on an automated counter and should be treated as an estimated number of visitors attending the museum in person.

Delivering an economic and cultural legacy from the celebration of the borough's 850th anniversary in 2023.

High

Is Good

Cumulative
(Per Annum)

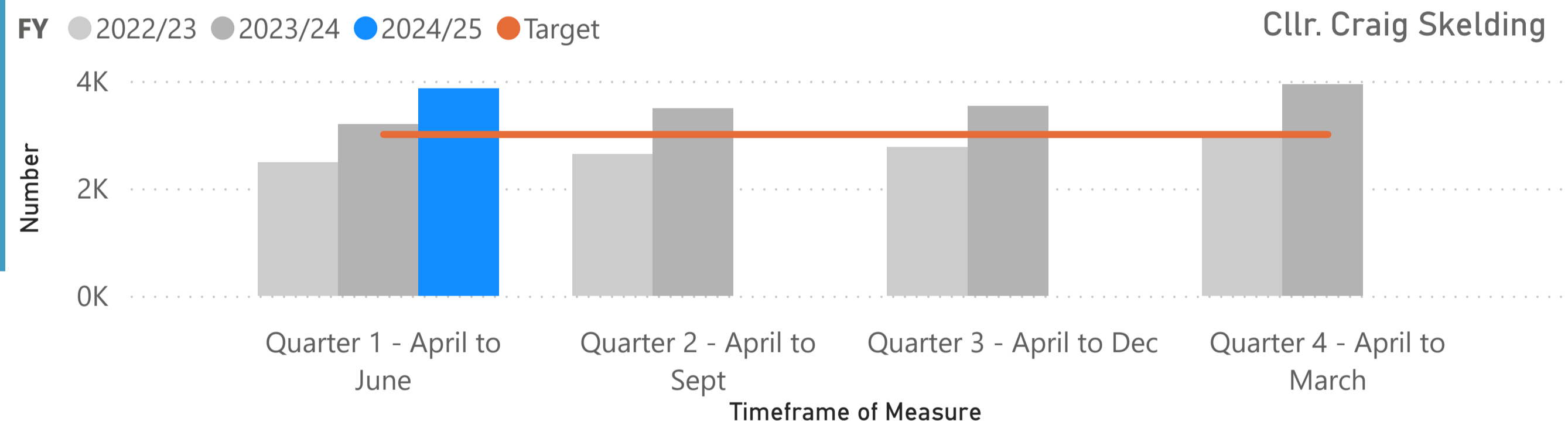
Positive

Yearly Trend

ID3.4 - J2 Membership growth

Current Status

SMART Actions if Off Target



3,864 ✓

Target:
3,000

Not Required as Target Met

Support the development of community solutions to local problems

High

Is Good

Per Quarter
(Snapshot)

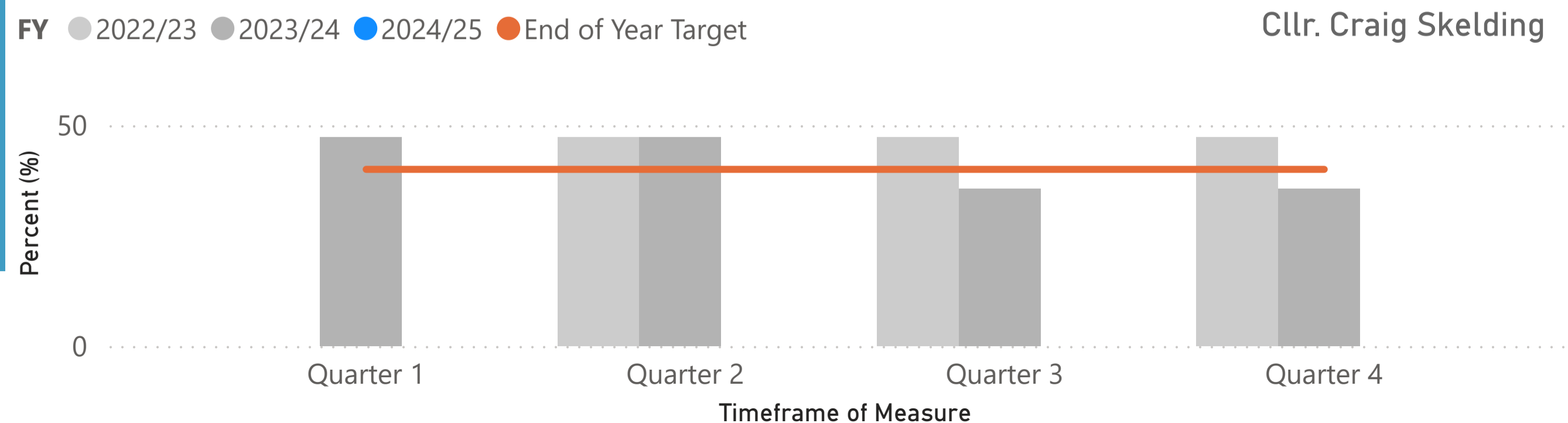
N/A

Yearly Trend

ID3.5 - Jubilee 2 Customer Satisfaction – Net Promotor Score

Current Status

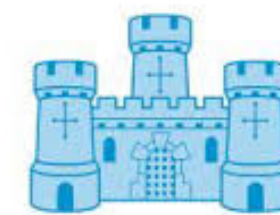
SMART Actions if Off Target



0.00 !

End of Year Target:
40.00

Not due until end of year - Recorded once per year. Previous measure of 35.68% is current Net Promotor Score for Jubilee2



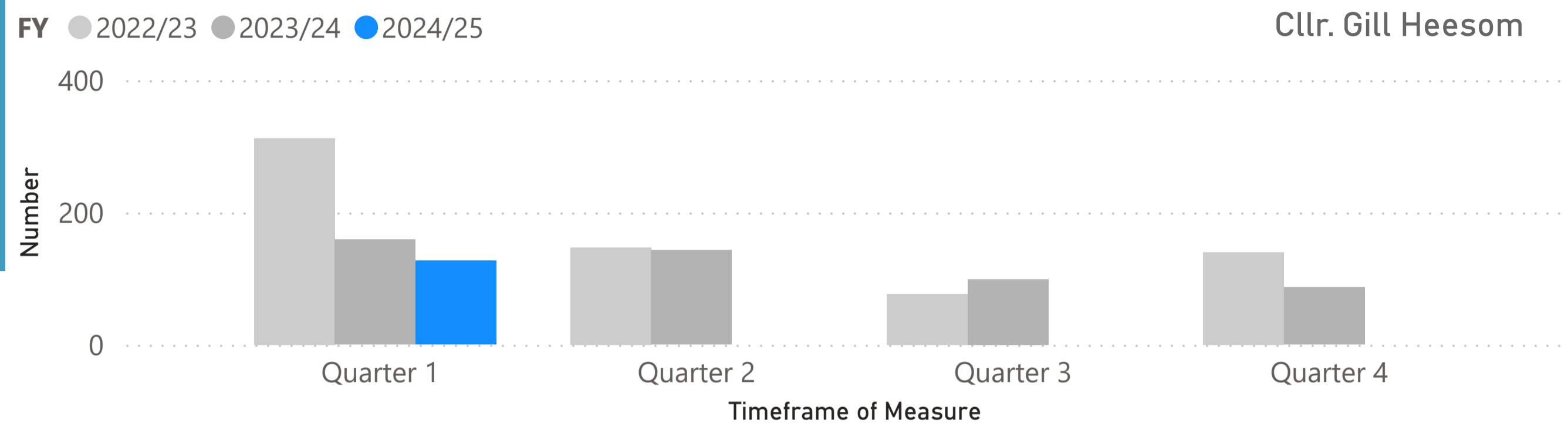
Low
Is Good
Per
Quarter
(Snapshot)

Positive
Yearly Trend

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

Current Status

SMART Actions if Off Target



127

Training has recently been undertaken by professionals in regards to ASB - and how we can effectively triage, assess ASB cases. We are also contributing to a County wide ASB policy which will outline the what members of the public can expect from each of the respective partners.

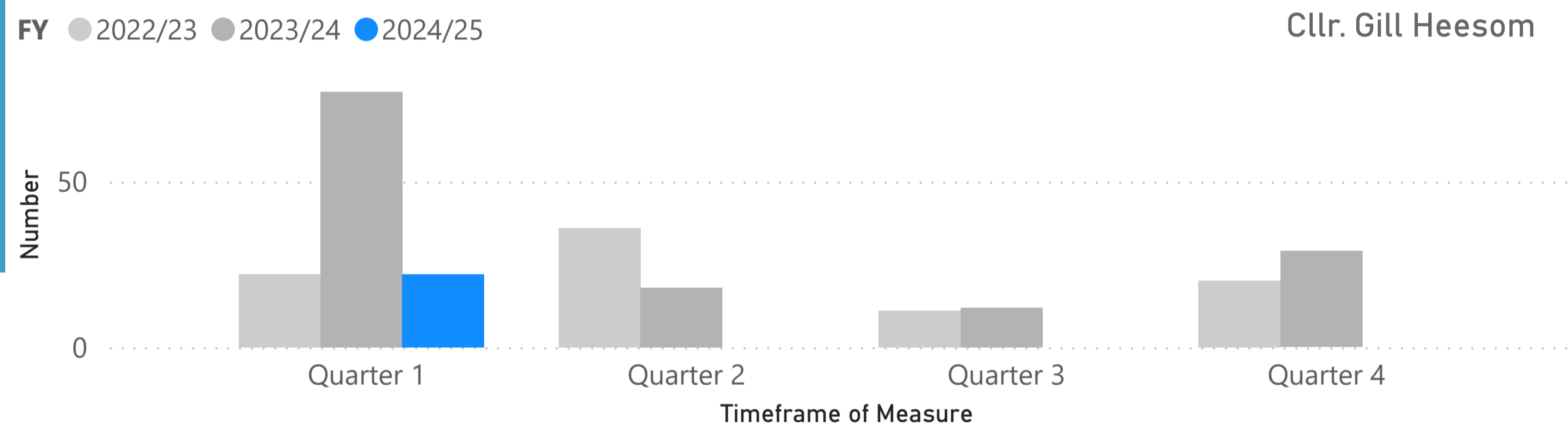
Low
Is Good
Per
Quarter
(Snapshot)

Positive
Yearly Trend

ID3.1b - (ASB) cases - Current open cases at the end of the quarter

Current Status

SMART Actions if Off Target



22

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

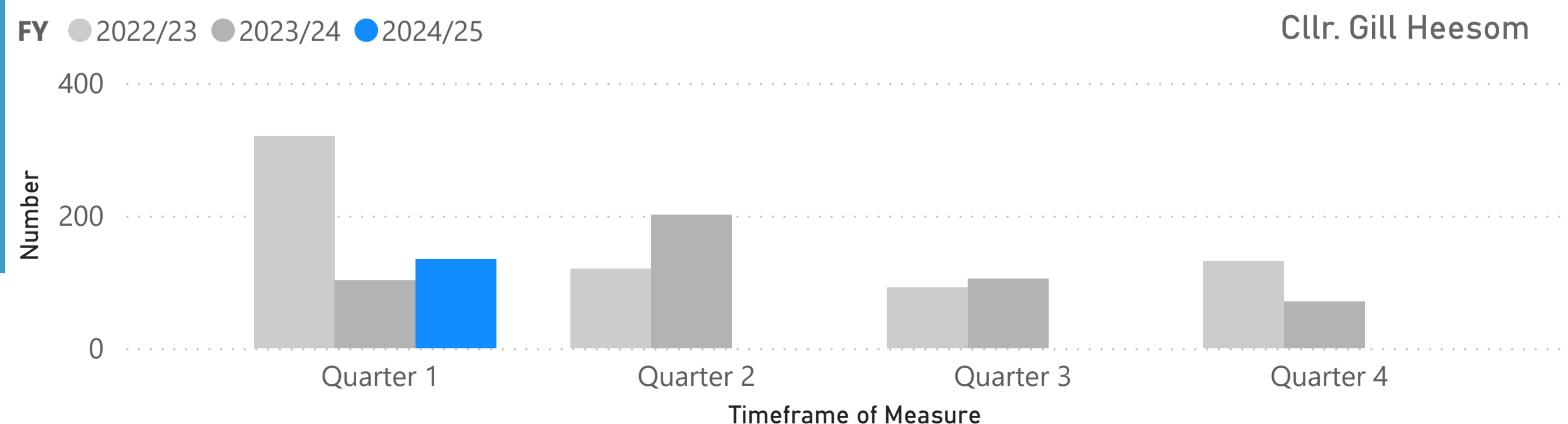
High
Is Good
Per
Quarter
(Snapshot)

Positive
Yearly Trend

ID3.1c - (ASB) cases - Cases closed in the quarter

Current Status

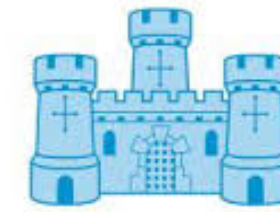
SMART Actions if Off Target



134

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.

Reduce anti-social behaviour and crime in our communities



Low
Is Good
Cumulative
(Per Annum)

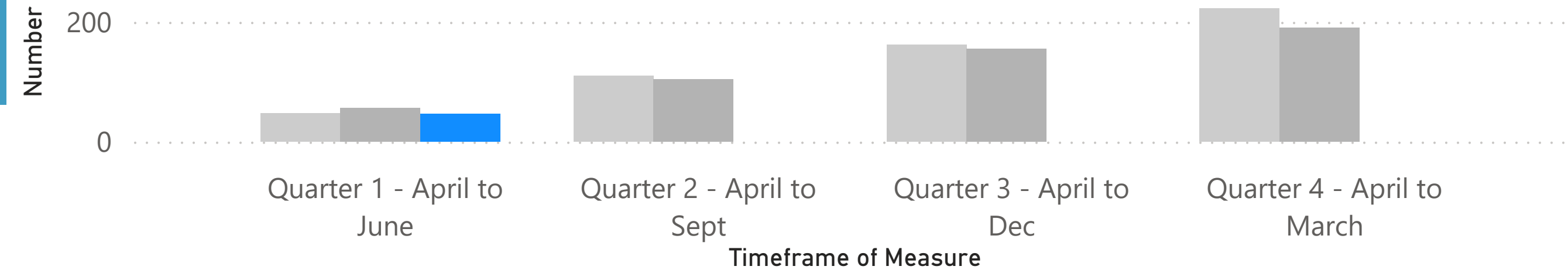
ID3.2 - Number of referrals made regarding vulnerability by participating organisations at the Daily Hub

Current Status

SMART Actions if Off Target

FY ● 2022/23 ● 2023/24 ● 2024/25

Cllr. Gill Heesom



46

We have seen an increase of hoarding cases on the vulnerability hub. We are working with Reaching North Staffs on these cases to provide hoarding specialist support. We know that there is an increased risk of death by fire in severe hoarding cases. We have successfully obtained an allotment plot which will be used by individuals that we discuss on the hub. The aim is to reduce isolation, give them a purpose and improve their mental health. Other than the increase in hoarding cases we continue to see a steady stream of referrals on issues such as alcohol and substance misuse, mental health, domestic abuse and exploitation.

Ensure that our most vulnerable residents are supported through the impact of the rising cost of living.

Positive
Yearly Trend

Low
Is Good
Cumulative
(Per Annum)

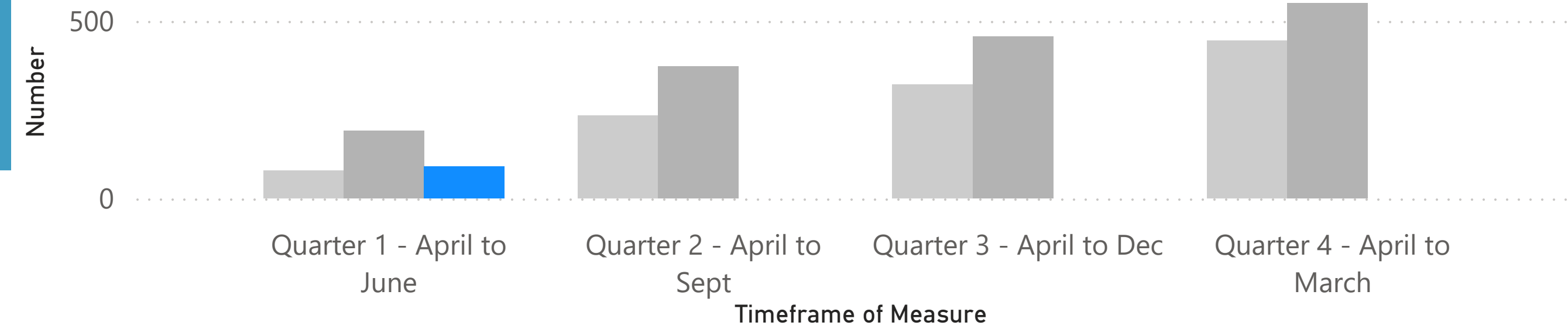
ID3.8 - Emergency homeless presentations

Current Status

SMART Actions if Off Target

FY ● 2022/23 ● 2023/24 ● 2024/25

Cllr. Gill Heesom



90

Homeless trend is increasing, measure will be monitored as year progresses, target is to reduce from last year

Positive
Yearly Trend

Low
Is Good
Per Quarter
(Snapshot)

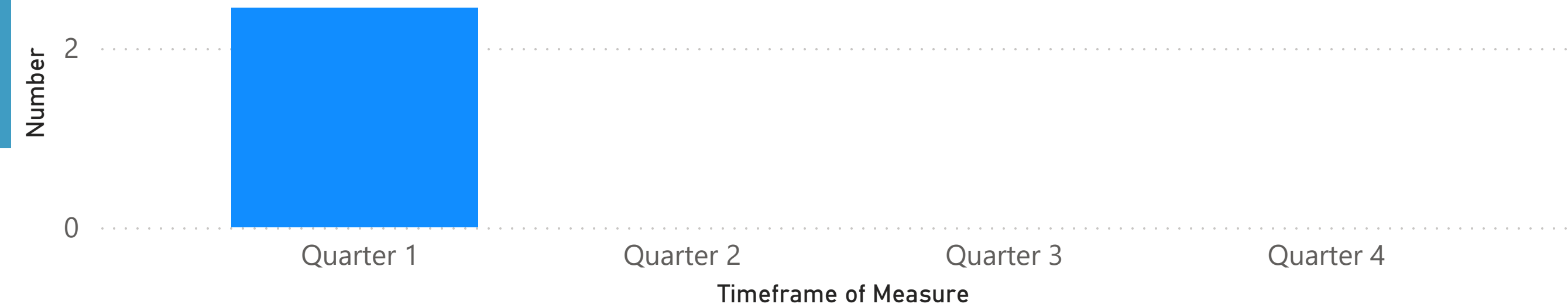
ID3.9 - Number of open Disabled Facilities Grant enquiries

Current Status

SMART Actions if Off Target

FY ● 2024/25

Cllr. Gill Heesom



225

The aim is for this to decrease through the year as cases are processed more efficiently through to completion

Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live

N/A
Yearly Trend

High
Is Good
Cumulative
(Per Annum)

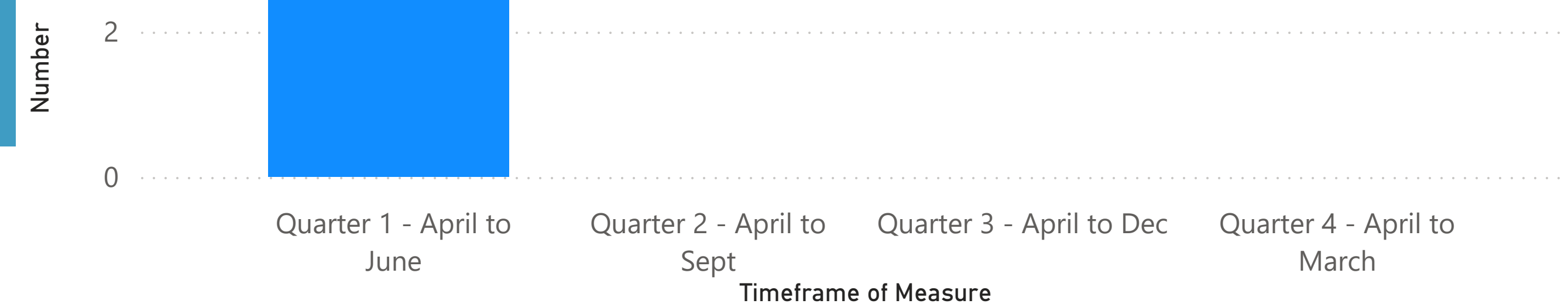
ID3.10 - Number of Disabled Facilities Grants completed

Current Status

SMART Actions if Off Target

FY ● 2024/25

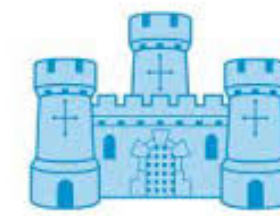
Cllr. Gill Heesom



39

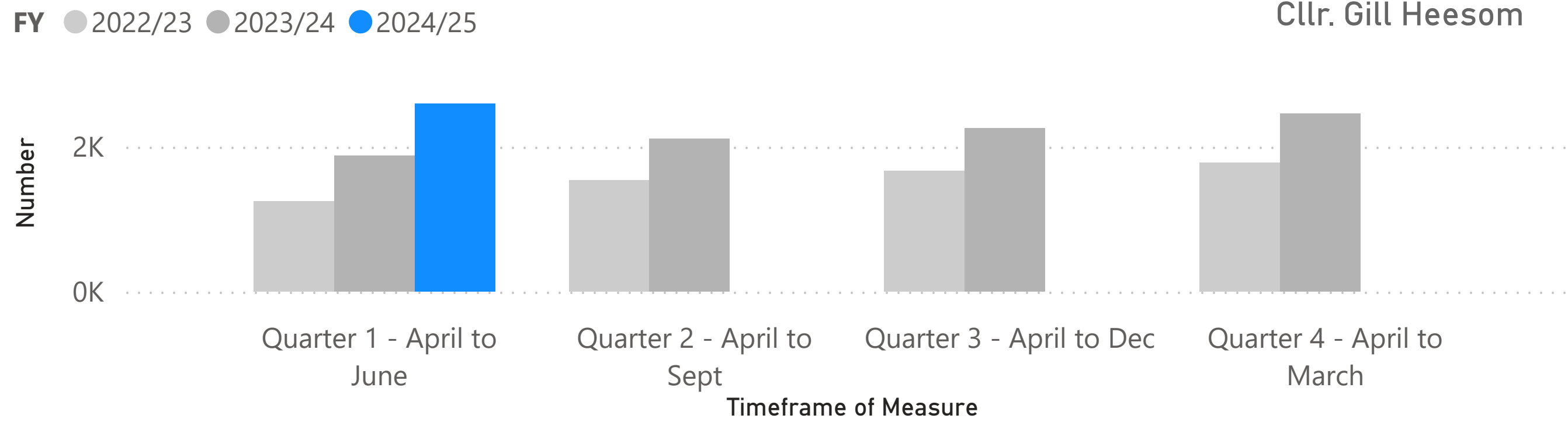
Measure should increase through the year as grants are completed

N/A
Yearly Trend



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

Cllr. Gill Heesom



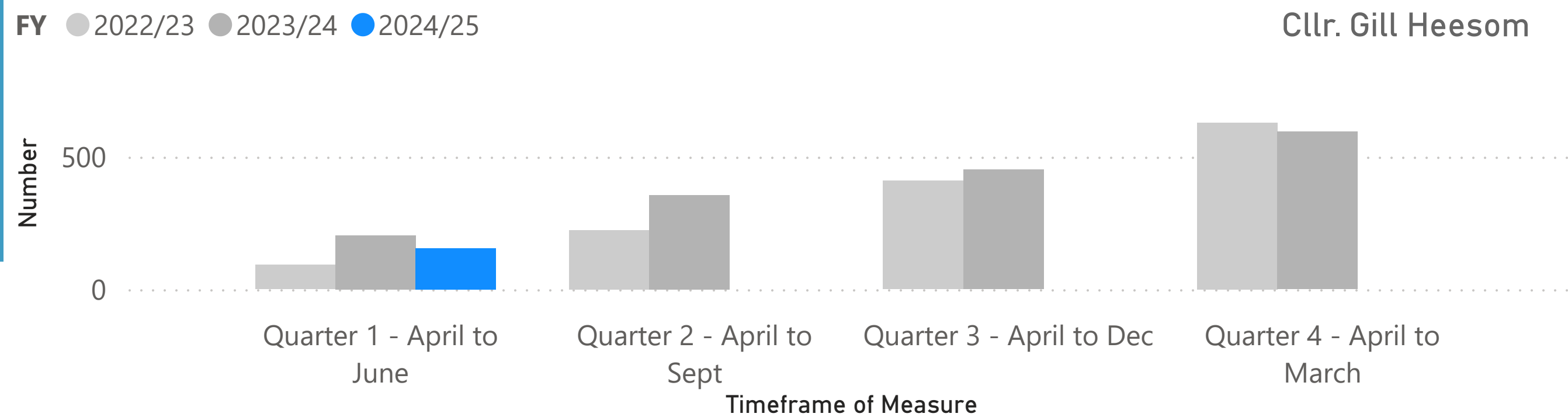
2,591

Trend increasing, data will be compared against previous year as we progress, new review module implemented

Negative
Yearly Trend

High
Is Good
Per Quarter (Snapshot)
ID3.7 - Number of lets to registered providers from the housing waiting list Current Status SMART Actions if Off Target

Cllr. Gill Heesom



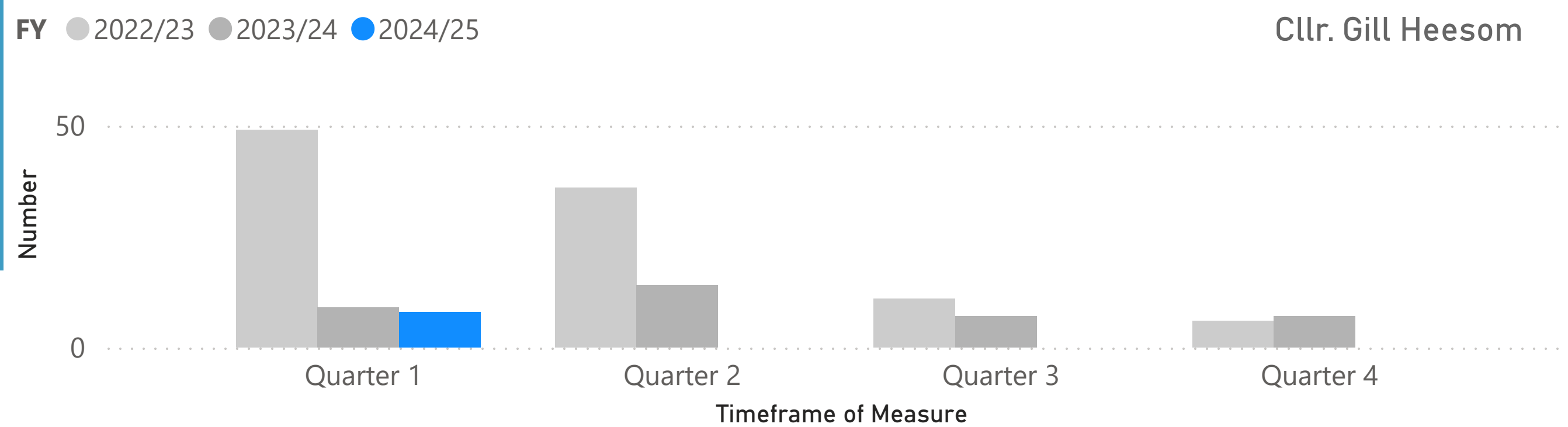
155

Monitoring nominations received from the housing providers, measure will be monitored as year progresses

Negative
Yearly Trend

Low
Is Good
Per Quarter (Snapshot)
ID4.4 - Total Rough Sleepers Verified in Quarter Current Status SMART Actions if Off Target

Cllr. Gill Heesom



8

The last rough sleeper count took place on the 17th May 2024 and 8 individuals were verified.

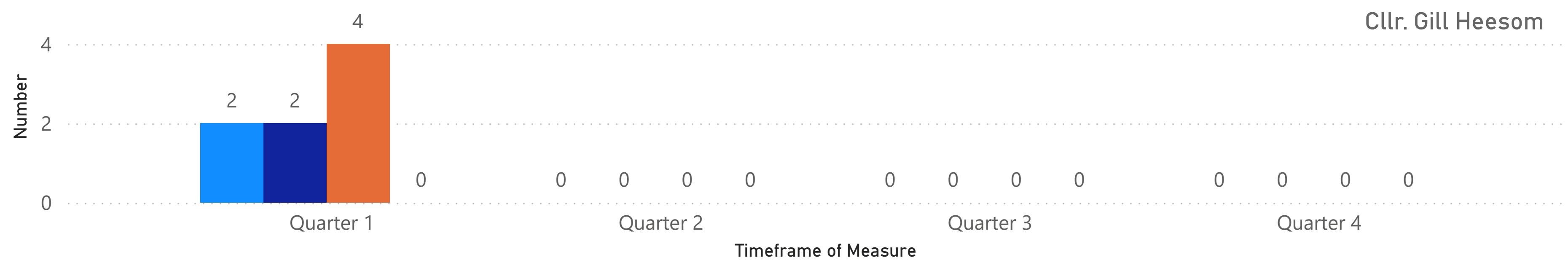
5 were Stoke connection and 3 Newcastle. We seem to be having an influx of rough sleepers from out of area. Having the Multi Agency Hub is enabling us to link in with other providers to ensure those individuals are receiving the right support to get them to access provision in their area.

Positive
Yearly Trend

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 ...

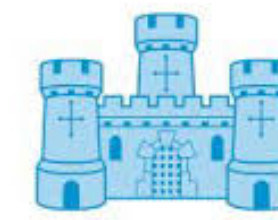
Cllr. Gill Heesom



Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live



Priority 3: Healthy, Active and Safe Communities



NEWCASTLE·UNDER·LYME
BOROUGH COUNCIL

Project Status Split for Priority 3.

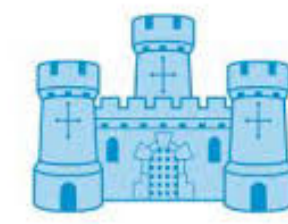
Project/Action is Progressing as Expected

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	Partnership working with the Police is progressing well. The Community Safety Action Plan is being updated based on priorities identified in the Strategic Assessment. Operational work is continuing in Newcastle town centre to tackle ASB.
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 final element of this, the new Queen Elizabeth statue is due to be unveiled on site at Queens Gardens in Quarter 3
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	Project/Action has been completed.
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	Planning for the roll out of food waste to flats now underway. Bins have been procured, and routing for collection vehicles being undertaken. Recycling rates for organics have increased in quarter 1 showing a positive trend.
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	Ongoing partnership work continues. 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	Community groups are being supported at Bradwell Dingle to develop a project for recreational facilities, the Lyme Valley to develop sustainable management techniques, and other various community events across the Borough



Priority 4: Performance Indicators Current Status

Off Target - Negative Trend

1

Corporate Objective	Count
Increasing the number of people living, working and using Newcastle town Centre	1
Total	1

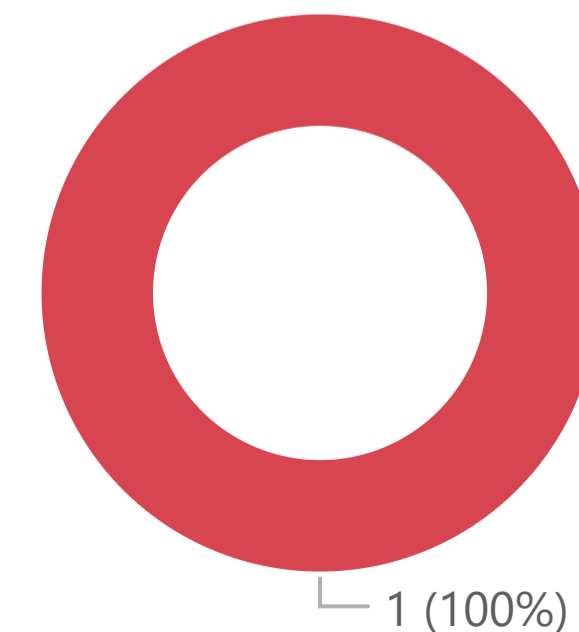
Smart Narrative

- There is 1 Indicator which have set targets this quarter within Priority 4. Ordinarily we would see 3 indicators in this priority but due to ongoing developments within the markets, 2 are not available this quarter.
- This indicator failed to meet targets in this quarter and shows a negative trend to last year.
- Of the 2 Indicators which could not able to be supplied this quarter, these will be included again in Quarter 2 when data is available. One of the indicators is around town centre footfall, the data is provided by an external source and has not been supplied. The other indicator relating to Markets Attendance, has not been able to be recorded due to the remodeling work taking place during Q1.
- 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

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

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



● Deterioration of Previous Year



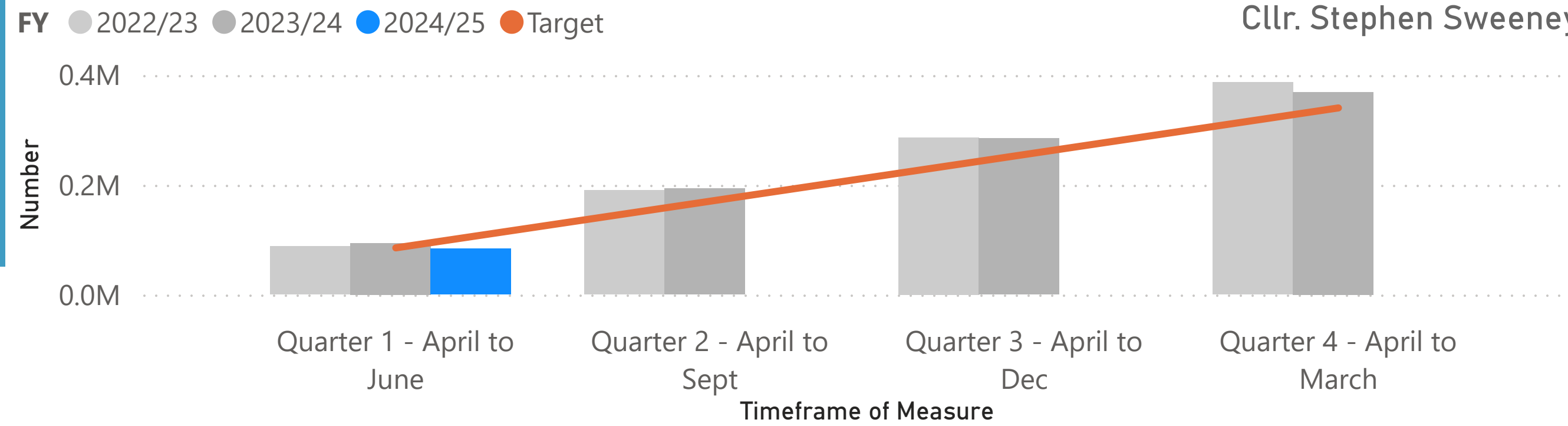
High
Is Good
Cumulative
(Per
Annum)

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

Current Status

SMART Actions if Off Target

Cllr. Stephen Sweeney



Measure is marginally lower against the target which is due to a combination of factors and our ongoing developments impacting our car parks in the town centre. We have seen a fluctuating picture of usage from contractors and building works ongoing in the town leading to a different pattern of use during the quarter. It is expected that the number of tickets sold will improve over the summer months. This measure will be reviewed in a forthcoming car parking strategy and will be rebased at that point

Negative
Yearly Trend

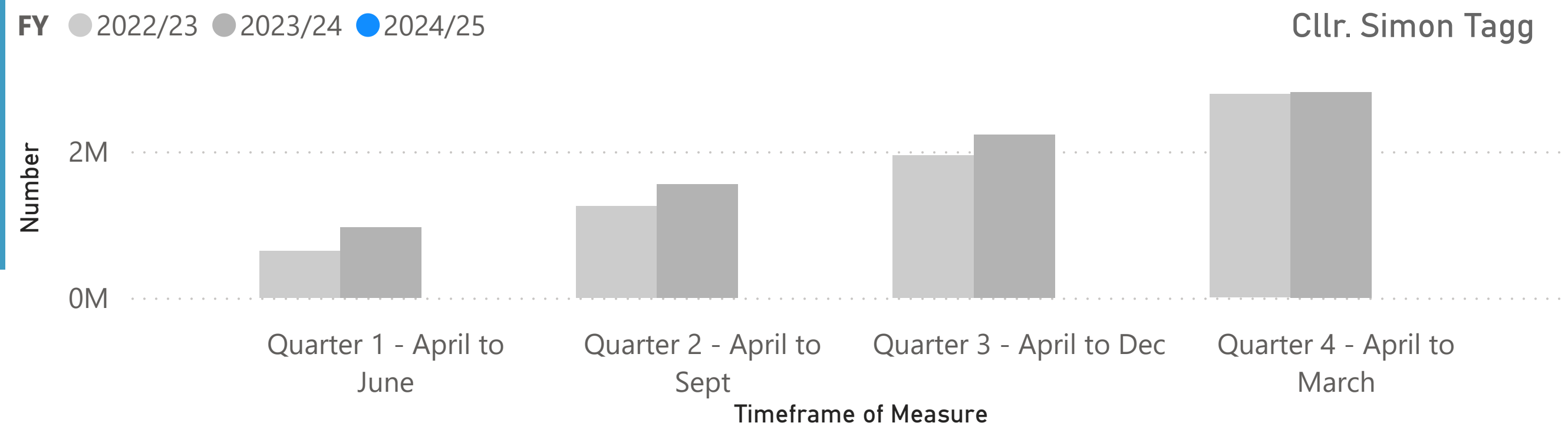
High
Is Good
Cumulative
(Per
Annum)

ID4.2 - Town Centre Footfall - Newcastle

Current Status

SMART Actions if Off Target

Cllr. Simon Tagg



Data not provided by the BID in time for the report - will be back dated when data has been made available.

N/A
Yearly Trend

High
Is Good
Cumulative
(Per
Annum)

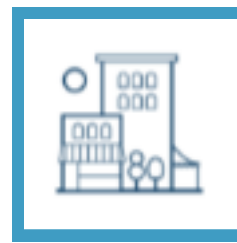
ID4.3 - Average stall occupancy rate for markets - Overall

Cllr. Stephen Sweeney

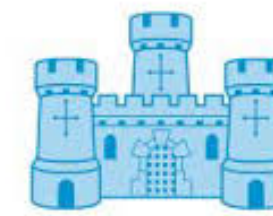
PIs for stall occupancy are now under review due to a Market remodelling project and reduced numbers of fixed stalls. The work commenced mid-Q1 2024/25 and is due for completion at the end of July 2024.

N/A
Yearly Trend

Increasing the number of people living, working and using Newcastle town Centre



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	Concrete testing has been completed. Designs are progressing and an agreement is in place with Capital & Centric to RIBA 3 planning with a target for submission in September 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 Completed	Project/Action has been completed.
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	Development of Castle Car Park is well underway with a target date for completion in November. An agreement is in place with Capital & Centric to RIBA 3 Planning, with a target date of submitting for planning in September 24 for the housing element and November 24 for a hotel / residential element. Negotiations continue with McCarthy Stone with a view to the sale of land for their development on this site.
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	Strip out of asbestos is complete. A demolition contractor is being appointed with a planned start date in July, subject to agreement of the hoarding line with SCC Highways. An agreement is in place with Capital & Centric to RIBA 3 planning with a target for submission in September 2024.
Cllr. Stephen Sweeney	Neighbourhoods	Further enhance the historic market and public realm and boost our signature specialist market programme	Further enhance the historic market and public realm and boost our signature specialist market programme	✔ Project/Action is Progressing as Expected	The contract to improve the public realm and stalls is in progress with anticipated completion in July. The Makers Market is now established on the first Sunday of each month.