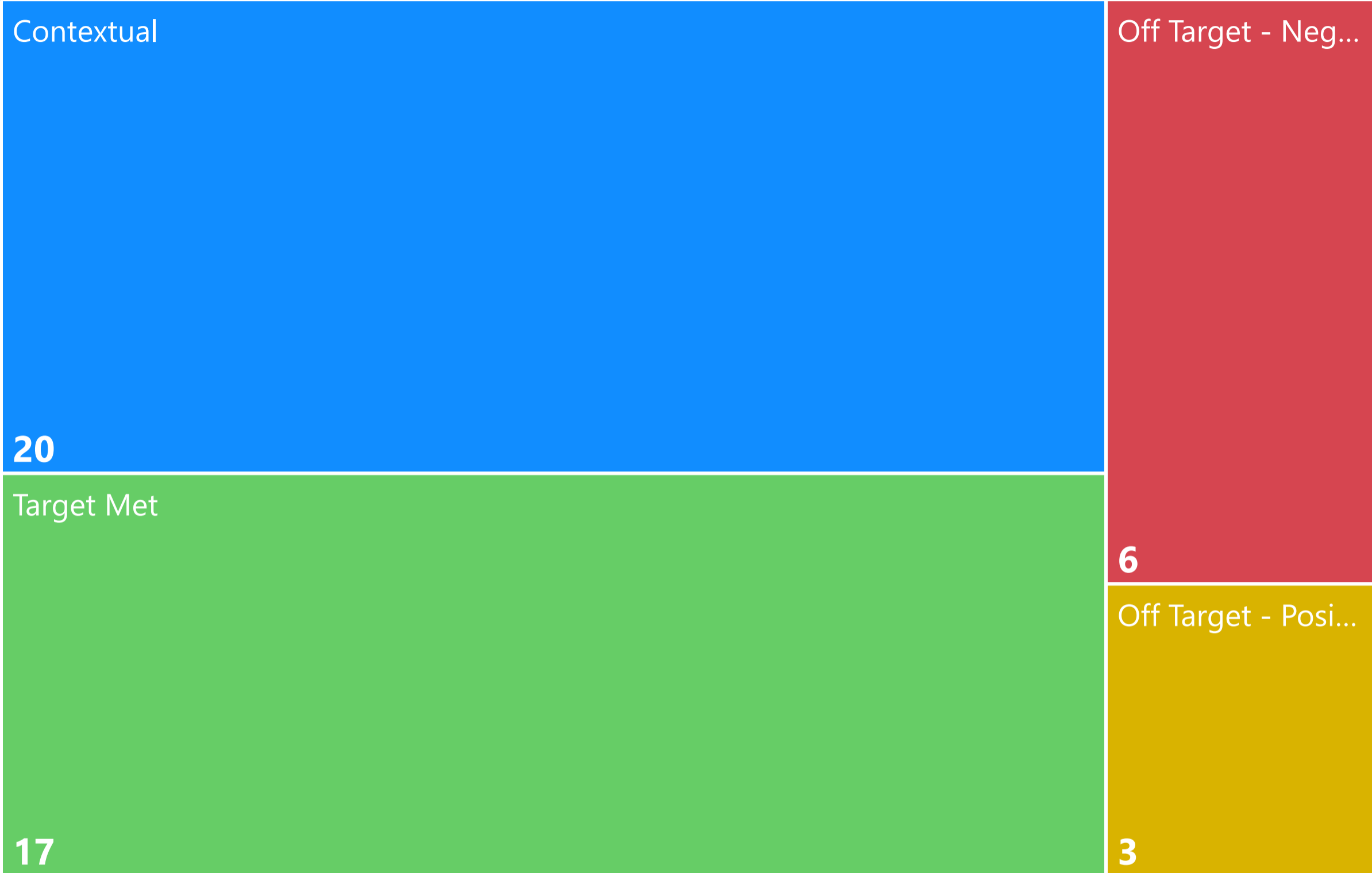




Quarter 4 - April 2024 to March 2025

All Performance Indicators Current Status



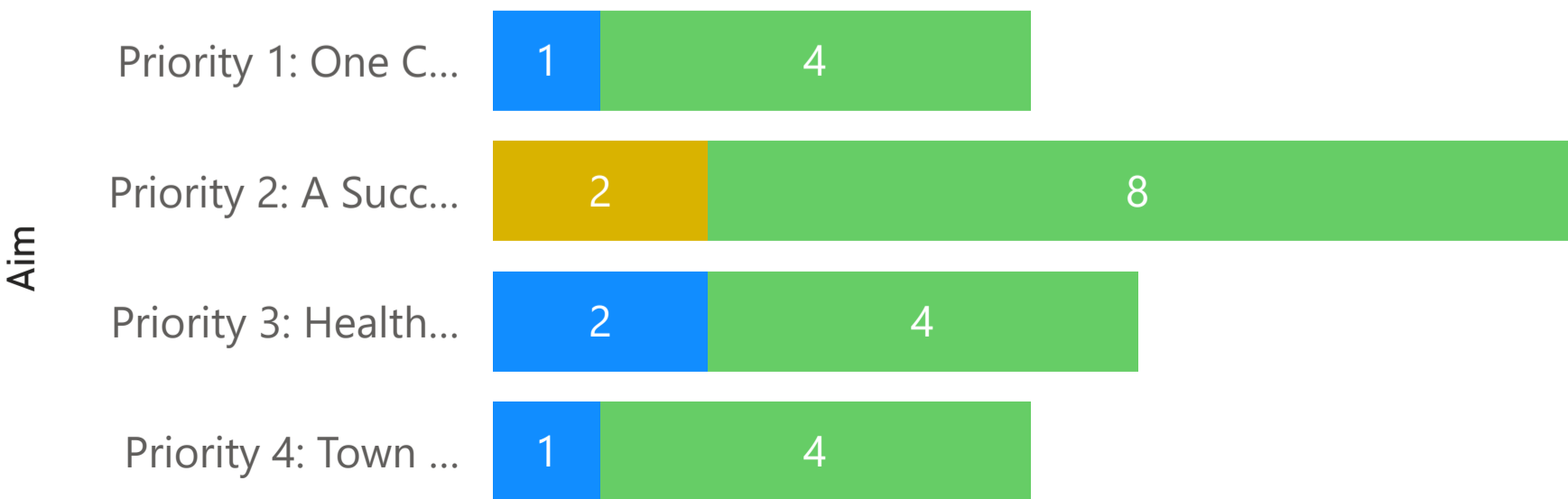
Corporate Aim (Priority)	Count
Priority 1: One Council delivering for Local People	14
Priority 2: A Successful and Sustainable Growing Borough	6
Priority 3: Healthy, Active and Safe Communities	23
Priority 4: Town Centres for All	3
	46

Smart Narrative

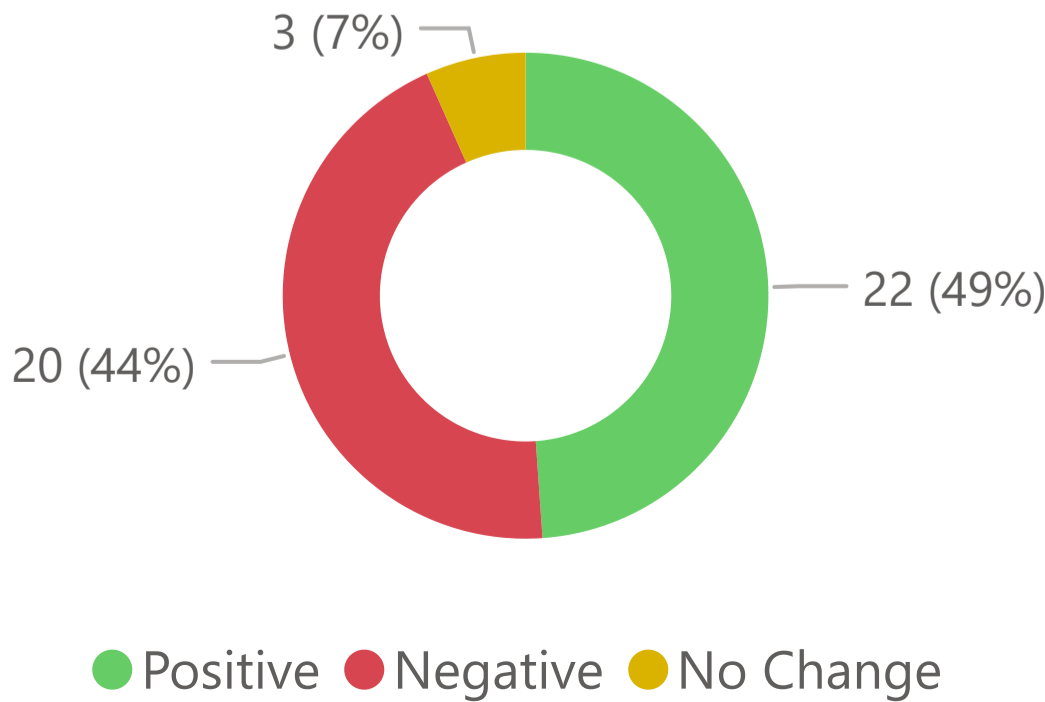
- There are 26 Indicators which have set targets this quarter.
- 65% met their targets within Quarter Four. 8 Indicators which met their target also showed improvement when compared to the same time period last year. 6 Indicators which met their target showed a negative trend when being compared to last year. 2 Indicators showed no change.
- 35% of Indicators were off target this quarter. 3 of these indicators showed an improvement when compared to last year and 6 indicators showed a negative trend.
- There are 20 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year 6 measures showed an improved trend with 6 of the contextual measures showing a negative trend. 7 measures did not have any historic data to compare against.
- There are 4 Projects/Actions that have been classified as completed being split 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

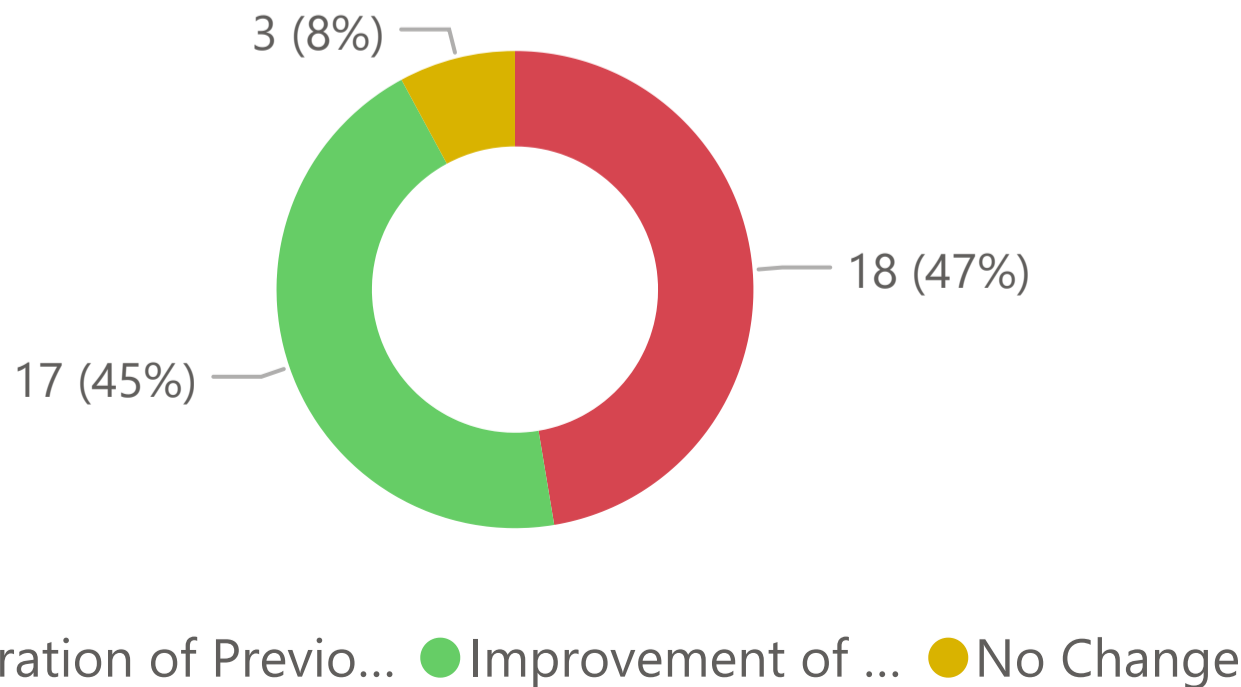
Project/Action is Completed Project/Action is Not Progr... Project/Action is Progr...



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

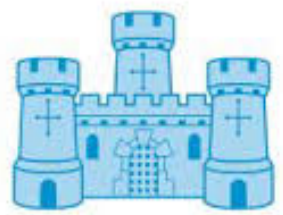


All Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



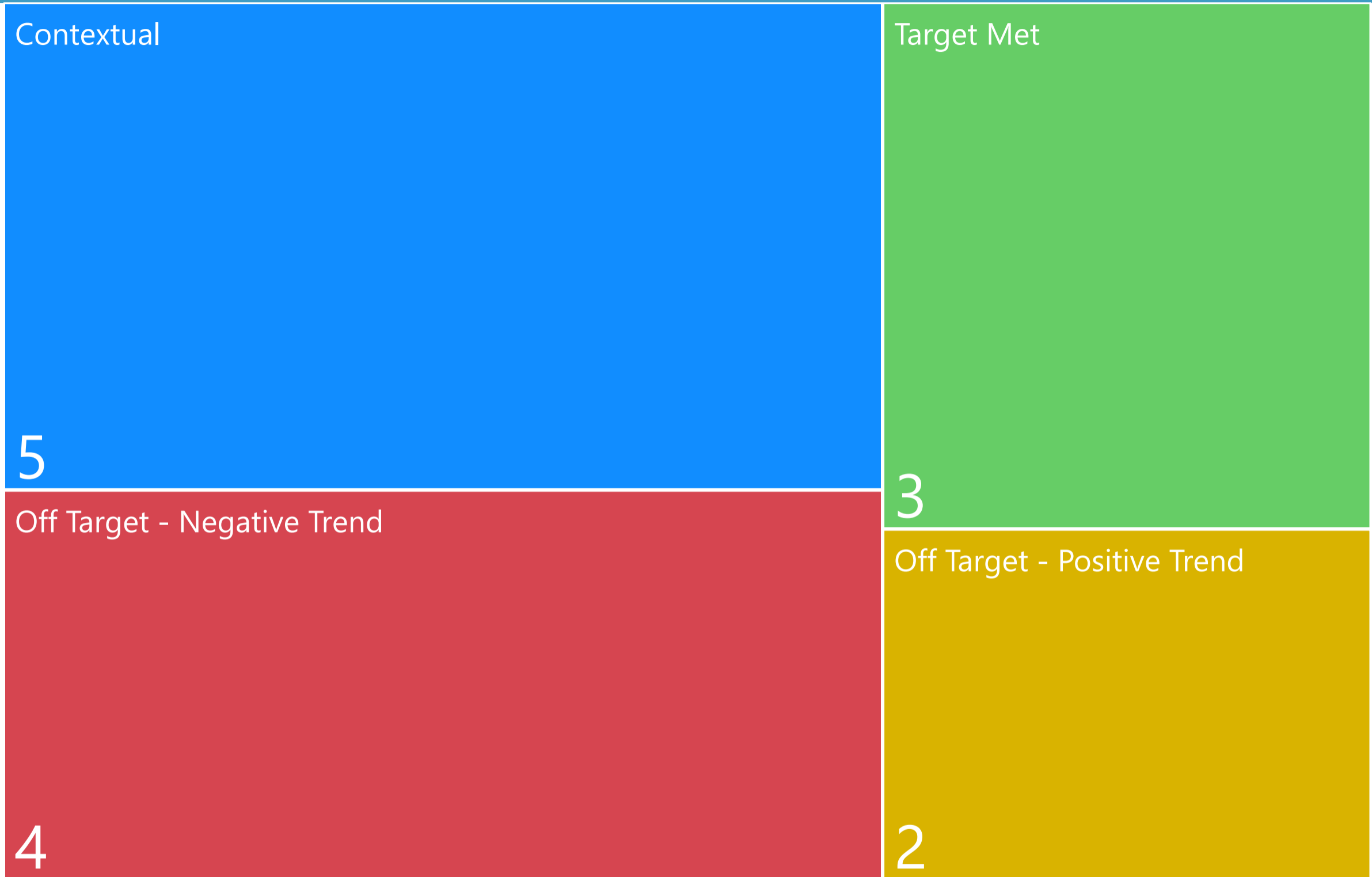


Priority 1: One Council delivering for Local People



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BOROUGH COUNCIL

Priority 1: Performance Indicators Current Status



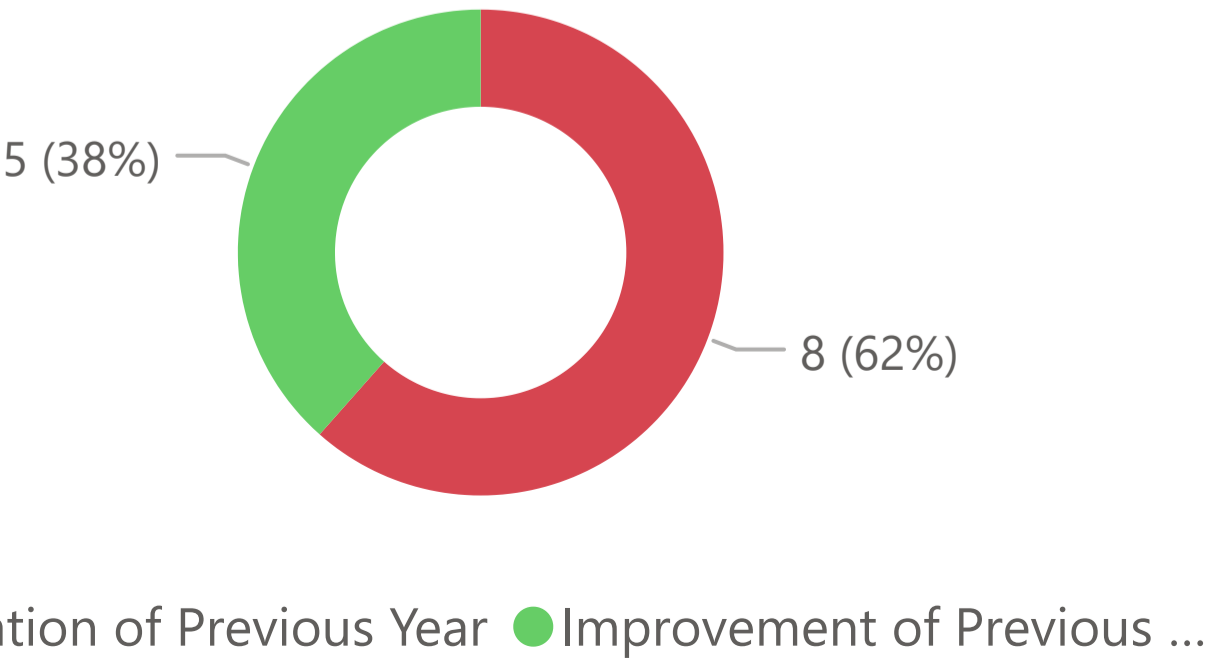
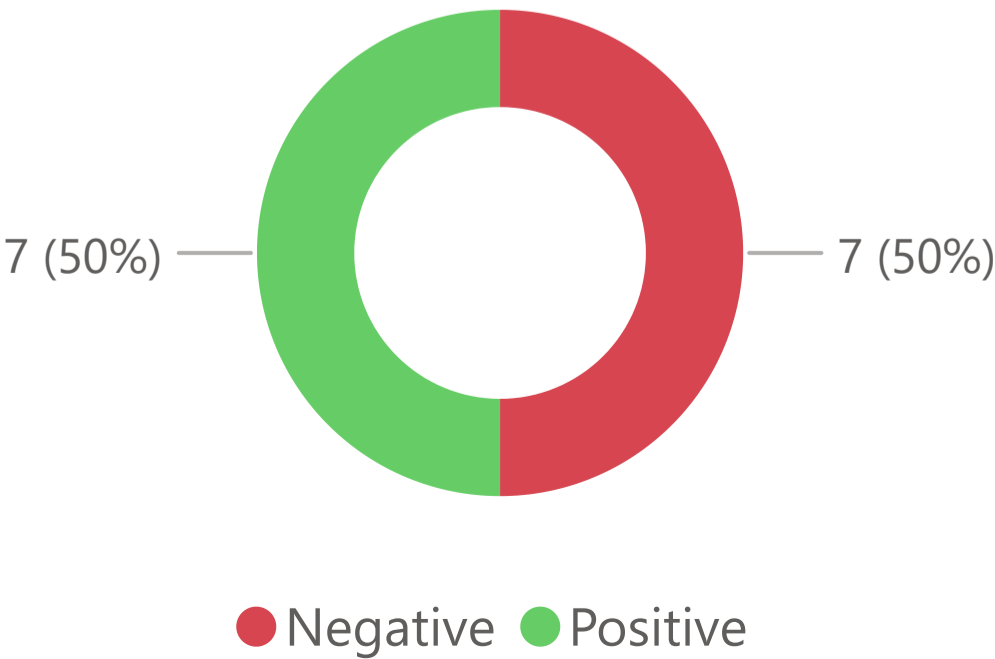
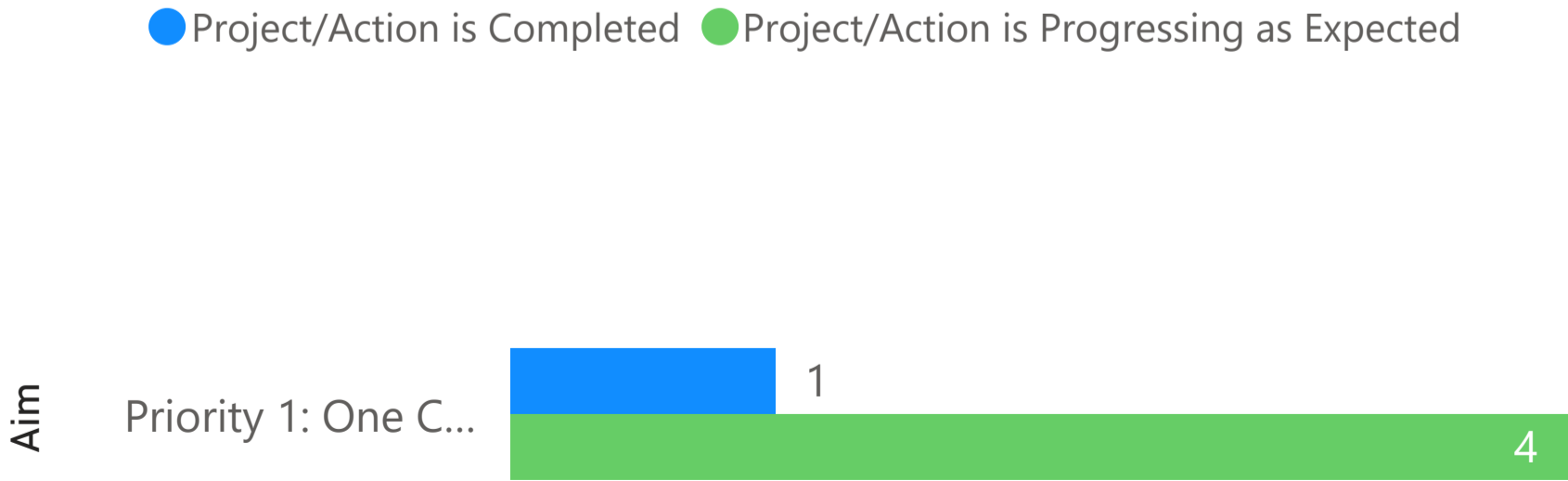
Corporate Objective	Count
Deliver services to a high standard every day	3
Develop professional talent across the Council and provide opportunities for staff to grow their careers	4
Ensure our services are efficient and accessible	5
Ensure strong financial discipline across the Council	2
Total	14

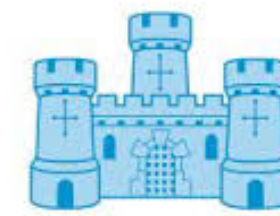
- Smart Narrative**
- There are 9 Indicators which have set targets this quarter within Priority 1.
 - 34% met their targets within Quarter Four. 1 Indicators which met their target also showed improvement when compared to the same time period last year. 2 Indicators which met their target showed a negative trend when being compared to last year.
 - 66% of Indicators were classed as off target this quarter. 2 of these indicators showed a positive trend when compared to last year and 4 showed an negative 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, 2 of these measures showed a negative trend, 2 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.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

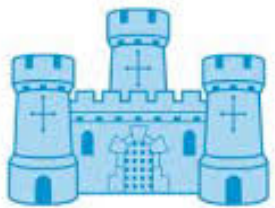




<div>Low</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>Positive</div> <div>Yearly Trend</div>	ID1.1 - Percentage of food premises that have a zero or one national food hygiene rating			Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div></div> <div>Cllr. David Hutchison</div> <div><div>Percent (%)</div><div><div>4</div><div>2</div><div>0</div></div><div><div>Quarter 1</div><div>Quarter 2</div><div>Quarter 3</div><div>Quarter 4</div></div><div>Timeframe of Measure</div></div>			<div>0.41✓</div> <div>Target: 3.00</div>	Not Required as Target Met
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	ID1.2 - Percentage of category A and B food business inspections completed on time			Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div></div> <div>Cllr. David Hutchison</div> <div><div>Percent (%)</div><div><div>100</div><div>50</div><div>0</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div>			<div>84.20!</div> <div>Target: 96.00</div>	Between Apr-Dec 12 of 14 inspections completed on time, following this all inspections were completed on time which increased the overall percentage, however the value remains below target of 96% as the late inspections within quarter 2 have affected the yearly figure.
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	ID1.16 - Percentage of Stage 1 complaints processed in time being 20 working days			Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2023/24 ● 2024/25 ● Target</div></div> <div>Cllr. Simon Tagg</div> <div><div>Percent (%)</div><div><div>100</div><div>50</div><div>0</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div>			<div>83.33!</div> <div>Target: 85.00</div>	All three responses sent out within timeframe and measure has continued to improve month on month. Slightly falls short of 85% target due to late complaints from earlier in the year impacting the year to date value. Process now in place and improvement has been seen throughout the year.
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	ID1.17 - Percentage of FOI's dealt with in time being 20 working days			Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2024/25</div></div> <div>Cllr. Simon Tagg</div> <div><div>Percent (%)</div><div><div>50</div><div>0</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div>			<div>75.00</div>	31/34 91% achieved this month - 3 requests missed 20 day target

Deliver services to a high standard every day

Ensure our services are efficient and accessible



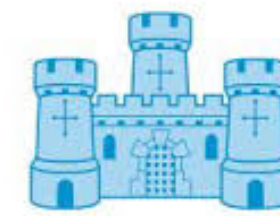
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Positive</div> <div>Yearly Trend</div>	ID1.13 - Average number of days per employee lost to sickness - Per Employee		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div><div>Cllr. Simon Tagg</div><div><div>Days</div><div><div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div><div>Timeframe of Measure</div></div></div></div>		13.44!	Sickness increased in March after a decrease in February and remains above average. Further information will be available after the end of year analysis.
			Target: 8.80	
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Positive</div> <div>Yearly Trend</div>	ID1.14 - Staff Turnover		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● End of Year Target</div><div>Cllr. Simon Tagg</div><div><div>Percent (%)</div><div><div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div><div>Timeframe of Measure</div></div></div></div>		13.13!	Turnover is above target but this needs to be considered in the context of reasons for leaving, there have been a number of fixed term contracts and retirements this year so the resignation figure is much lower. Next year we plan to add a mitigated figure which will demonstrate natural leavers and remove individuals such as seasonal workers and ill health retirements.
			End of Year Target: 10.00	
<div>Low</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>Positive</div> <div>Yearly Trend</div>	ID1.15 - Staff Vacancy Rate		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div><div>Cllr. Simon Tagg</div><div><div>Percent (%)</div><div><div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div>Quarter 1</div><div>Quarter 2</div><div>Quarter 3</div><div>Quarter 4</div><div>Timeframe of Measure</div></div></div></div>		9.26	Vacancy rates remained stable across the year. Some posts are mid-recruitment and others are being covered by agency in the short term. There are a small number of hard to recruit specialist posts which have not been filled substantively for some time.
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	ID1.3 - No. Accidents/Incidents reported (RIDDOR)		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div><div>Cllr. Stephen Sweeney</div><div><div>Number</div><div><div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div><div>Timeframe of Measure</div></div></div></div>		9	Figures have been amended to reflect the full year due to the late reporting of number of cases - this cannot be helped as the public have three years to place a claim from the date of the incident. Overall figure is comparable to previous years.

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

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



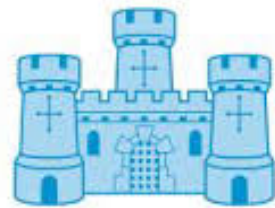
Priority 1: One Council delivering for Local People



NEWCASTLE UNDER LYME
BOROUGH COUNCIL

Multiple selections

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	Ensure our services are efficient and accessible
N/A		<p>FY 2022/23 2023/24 2024/25 Target</p> <p>Cllr. Simon Tagg</p> <p>Percent (%)</p> <p>Quarter 1 - April to June Quarter 2 - April to Sept Quarter 3 - April to Dec Quarter 4 - April to March</p> <p>Timeframe of Measure</p>	N/A	<p>The Council launched the new Anywhere 365 system in Quarter 4 to enable an enhanced customer journey experience to be available for the 2025/26 financial year. Therefore, the outturn figure for 2024/25 was unable to be accurately calculated from the previous system, but was projected to have met the Target.</p>	
Yearly Trend					
Low Is Good Cumulative (Per Annum)		ID1.10 - Time taken to process Housing Benefit new claims/change events (Days)	Current Status	SMART Actions if Off Target	Deliver services to a high standard every day
Negative		<p>FY 2022/23 2023/24 2024/25 End of Year Target</p> <p>Cllr. Simon Tagg</p> <p>Days</p> <p>Quarter 1 Quarter 2 Quarter 3 Quarter 4</p> <p>Timeframe of Measure</p>	4.13✓ Target: 6.00	Not Required as Target Met	
Yearly Trend					
High Is Good Cumulative (Per Annum)		ID1.11 - Percentage of Council Tax collected	Current Status	SMART Actions if Off Target	Ensure strong financial discipline across the Council
Negative		<p>FY 2022/23 2023/24 2024/25 Target</p> <p>Cllr. Stephen Sweeney</p> <p>Days</p> <p>Quarter 1 - April to June Quarter 2 - April to Sept Quarter 3 - April to Dec Quarter 4 - April to March</p> <p>Timeframe of Measure</p>	96.80! Target: 97.50	Off target by 0.7%. Collection continuing for 2024/25 bills so may be achieved retrospectively via recovery or other means	
Yearly Trend					
High Is Good Cumulative (Per Annum)		ID1.12 - Percentage of National non-domestic rates collected	Current Status	SMART Actions if Off Target	
Negative		<p>FY 2022/23 2023/24 2024/25 Target</p> <p>Cllr. Stephen Sweeney</p> <p>Days</p> <p>Quarter 1 - April to June Quarter 2 - April to Sept Quarter 3 - April to Dec Quarter 4 - April to March</p> <p>Timeframe of Measure</p>	97.40✓ Target: 97.40	Not Required as Target Met	
Yearly Trend					

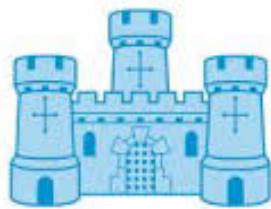


Low Is Good Cumulative (Per Annum) N/A Yearly Trend	ID1.7 - % Unmet demand (number of calls not answered as a % of total call handling volume)	Current Status	SMART Actions if Off Target
	<div><div>FY</div><div><div><div></div>2022/23</div><div><div></div>2023/24</div><div><div></div>2024/25</div><div><div></div>Target</div></div><div><div></div>Cllr. Simon Tagg</div></div>	N/A	<p>The Council launched the Anywhere 365 system in Quarter 4 to enable an enhanced customer journey experience to be available for the 2025/26 financial year. Therefore, the outturn figure for 2024/25 was unable to be accurately calculated from the previous system, but was projected to be 0.2% off target.</p>
	<div><div>Percent (%)</div><div><div><div></div>20</div><div><div></div>10</div><div><div></div>0</div></div><div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div></div>		
High Is Good Cumulative (Per Annum) Negative Yearly Trend	ID1.8a - Total number of digital online transactions	Current Status	SMART Actions if Off Target
	<div><div>FY</div><div><div><div></div>2022/23</div><div><div></div>2023/24</div><div><div></div>2024/25</div><div><div></div>Target</div></div><div><div></div>Cllr. Simon Tagg</div></div>	74,268! <div>Target: 75,000</div>	<p>Falls slightly under the 75k target. Ongoing changes to update the information, advice and guidance available to residents through the website is continuing to have a decreasing effect on the number of completed forms. Due to it directing the resident to the correct authority for their enquiry, ensuring that these are right first time.</p>
	<div><div>Number</div><div><div><div></div>100K</div><div><div></div>50K</div><div><div></div>0K</div></div><div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div></div>		
Low Is Good Cumulative (Per Annum) Positive Yearly Trend	ID1.8b- Total number of calls offered into the Customer Hub	Current Status	SMART Actions if Off Target
	<div><div>FY</div><div><div><div></div>2022/23</div><div><div></div>2023/24</div><div><div></div>2024/25</div></div><div><div></div>Cllr. Simon Tagg</div></div>	100,409	<p>No set target and used to compare different types of demand</p>
	<div><div>Number</div><div><div><div></div>0.1M</div><div><div></div>0.0M</div></div><div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div></div>		
High Is Good Cumulative (Per Annum) Negative Yearly Trend	ID1.9 - Total number of unique users to the website	Current Status	SMART Actions if Off Target
	<div><div>FY</div><div><div><div></div>2023/24</div><div><div></div>2024/25</div></div><div><div></div>Cllr. Simon Tagg</div></div>	342,569	<p>Measure appears to be comparative to 2023/24 year with outturn figure being similar. Peak in website users has been seen in quarter 4, likley tied into the new billing period.</p>
	<div><div>Number</div><div><div><div></div>0.4M</div><div><div></div>0.2M</div><div><div></div>0.0M</div></div><div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div></div>		

Ensure our services are efficient and accessible



Priority 1: One Council delivering for Local People



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BOROUGH COUNCIL

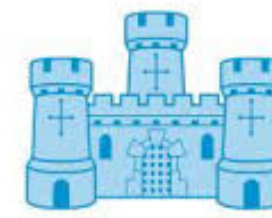
Project Status Split for Priority 1.

Project/Action is Progressing as Expected	Project/Action is Completed
4	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 in place in and progress with particular focus on health and wellbeing and leadership.
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	Officers have been developing proposals to be considered by the Commercial Board in April. The Council is launching the new Commercial Trade Waste Collection Service and is offering staff the opportunity to purchase additional leave which generates a saving to 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	Communications strategy seeks to ensure that all communities are represented and provided for. The Civic Pride programme looks to support communities working together.
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 Board is established with workplanning cycle set to review in June 2025. Better Health Newcastle supports the achievement of health aims and targets through partnership working with Health and Voluntary services.



Priority 2: A Successful and Sustainable Growing Borough



NEWCASTLE-UNDER-LYME
BOROUGH COUNCIL

Priority 2: Performance Indicators Current Status

Target Met

5

Off Target - P...

1

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 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 did not meet it's target this quarter, however it did show an improvement from the previous financial year.
- Within Priority 2, there are 2 Projects/Actions that have been raised to not be progressing as expected and relate to the following; "Secure a Successful Resolution to Walleys Quarry" and "Delivering the £16m Kidsgrove Town Deal" Further detail in regards to this project/action is supplied within the body of the report.

Priority 2: Summary Project Status Split

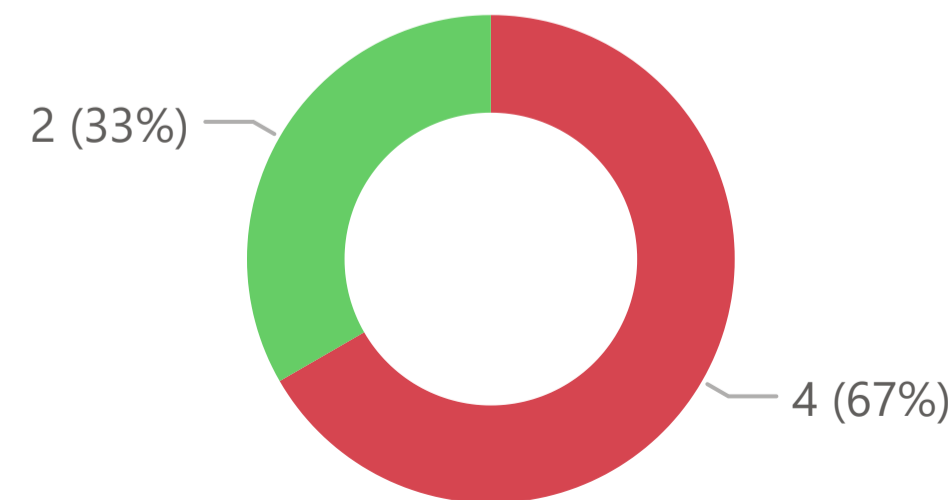
● Project/Action is Not Progressing as Expected ● Project/Action is Progressing as Expe...

Aim

Priority 2: A Succ...



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

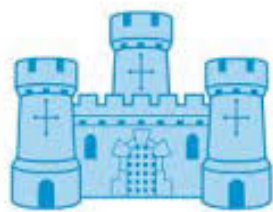


● Negative ● Positive

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



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



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

Current Status

SMART Actions if Off Target

Low

Is Good

Per
Quarter
(Snapshot)

Negative

Yearly Trend

FY ● 2022/23 ● 2023/24 ● 2024/25 ● Target

Cllr Stephen Sweeney

Percent (%)

10

5

0

Quarter 1

Quarter 2

Quarter 3

Quarter 4

Timeframe of Measure

9.40✓

Target:

11.00

Not Required as Target Met

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)

Positive

Yearly Trend

FY ● 2022/23 ● 2023/24 ● 2024/25 ● Target

Cllr. Andrew Fear

Percent (%)

80

60

40

20

0

Quarter 1 - April to
June

Quarter 2 - April to
Sept

Quarter 3 - April to
Dec

Quarter 4 - April to
March

Timeframe of Measure

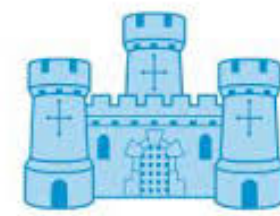
72.00•

Target:

75.00

A significant difference in like for like performance with Q3, with 80.7% complainants in Q4 responded to within the relevant timescales with the resultant cumulative figure for the year being 72%. This is below but approaching the 75% target for the year and reflects the number of cases received but also some of the complexities involved in researching and handling cases. However, it is noteworthy to see the continual uplift in performance achieved by enhanced performance management and monitoring.

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



High

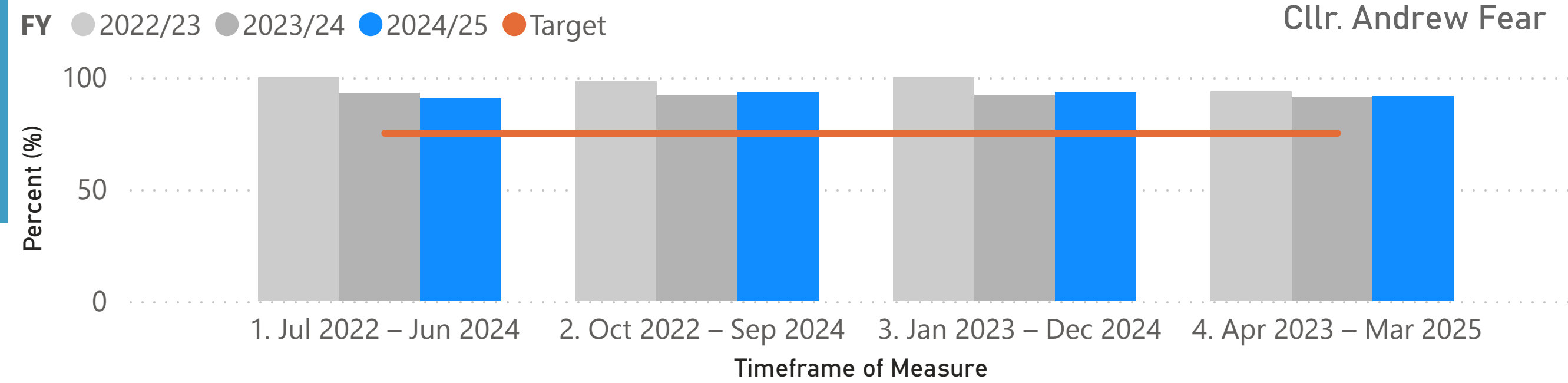
Is Good

Planning

Positive

Yearly Trend

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



Current Status

91.50✓

Target:
75.00

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 2023 – March 2025

Low

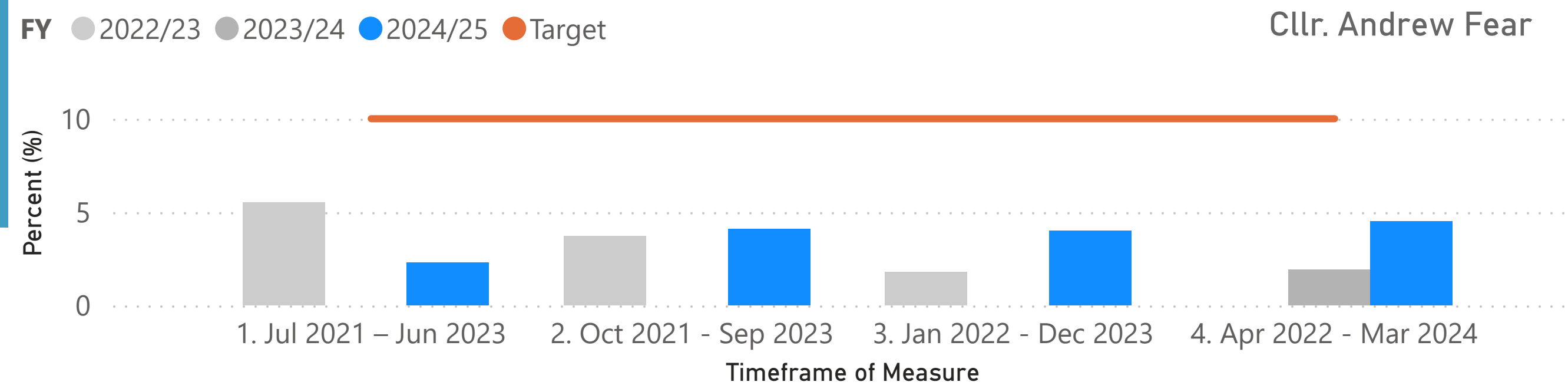
Is Good

Planning

Negative

Yearly Trend

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



Current Status

4.50✓

Target:
10.00

SMART Actions if Off Target

Measure shown is the Quality of decisions (% overturned at appeal) - Central Gov metric which measures a rolling time period of 24 months - They have currently advised they are behind schedule. Newest metric shows the following time period April 2022 – March 2024

High

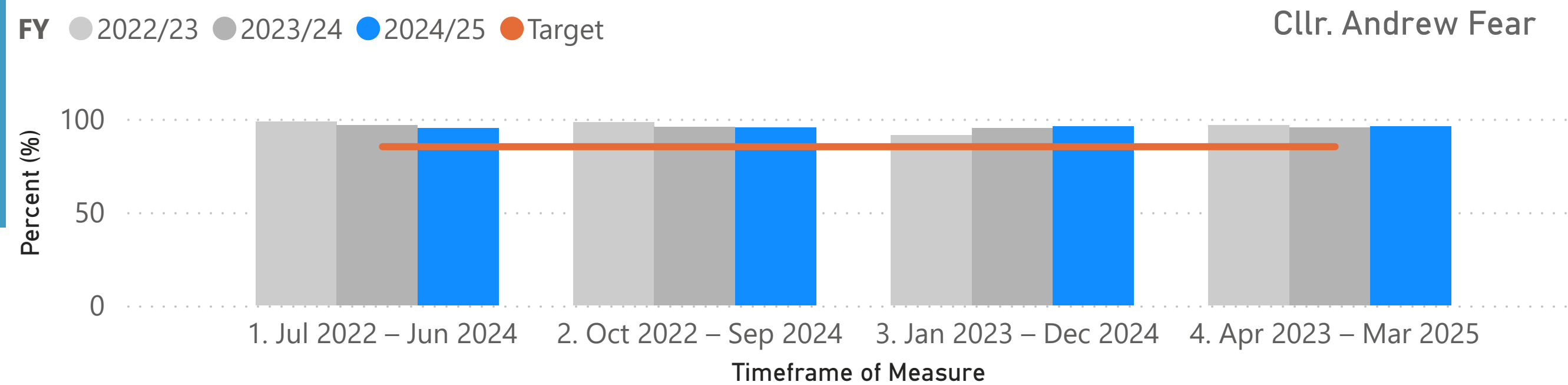
Is Good

Planning

Positive

Yearly Trend

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



Current Status

95.90✓

Target:
85.00

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 2023 – March 2025

Low

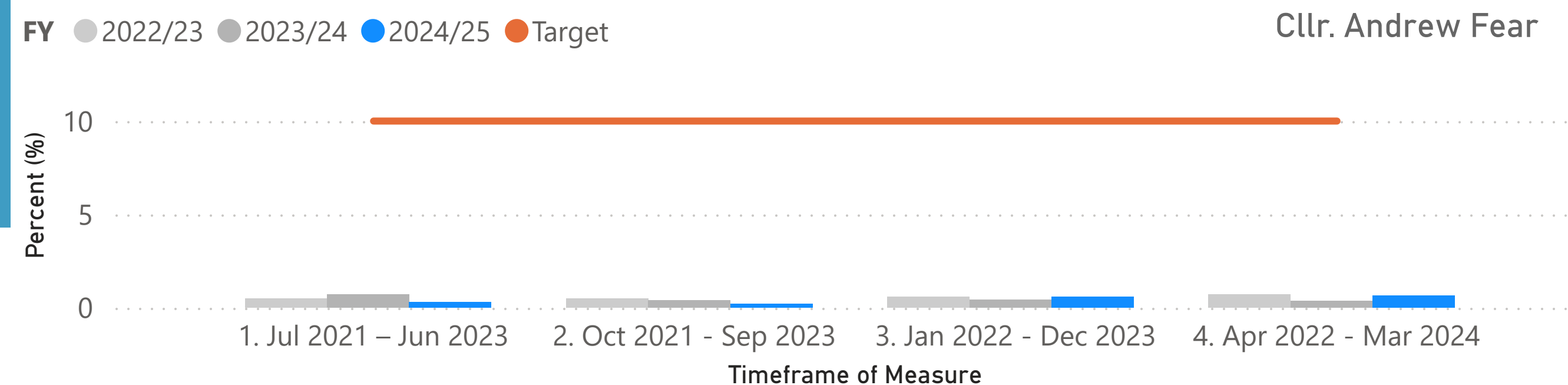
Is Good

Planning

Negative

Yearly Trend

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



Current Status

0.64✓

Target:
10.00

SMART Actions if Off Target

Measure shown is the Quality of decisions (% overturned at appeal) - Central Gov metric which measures a rolling time period of 24 months - They have currently advised they are behind schedule. Newest metric shows the following time period April 2022 – March 2024

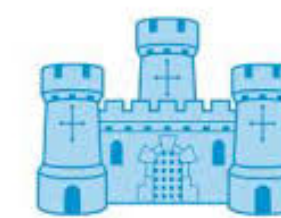
Support the sustainable development of our towns and villages



Project Status Split for Priority 2.

Project/Action is Progressing as Expected	Project/Action is Not Progressing as E...
8	2

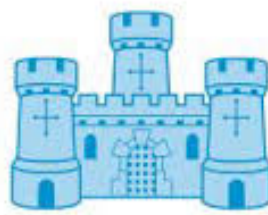
Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. David Hutchison	1. Sustainable Environment 2. All	Deliver the Sustainable Environment Strategy	Ensuring that the Council's operations are carbon neutral by 2030	✔ Project/Action is Progressing as Expected	All of the Councils Directorates have action plans in place as set out in the Councils revised SES and associated delivery plan to help deliver carbon neutral operations as defined in scope 1 and 2 by 2030. Directorates update their actions through face to face meetings on a monthly basis with SE development team. The Council has also been successful in obtaining grant funding of £2.7 million for decarbonising the J2 leisure centre, works for which will be completed in 2028.
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	Borough Tree Planting Strategy Phase 6 completed and appropriate sites designated as Carbon Capture Areas
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	Quarter 4 activities included; Renovation works commencing on a Shared Prosperity Funded project to convert Navigation House to a Homeless Hub and with Managed Accommodation. Organised and delivered Synergy Counter terrorism training to a number of staff and partner agencies. Secured additional Shared Prosperity Funding to maintain mental health support for rough sleepers and support for those coming out of prisons and hospitals. Secured further Rough Sleeper Initiative funding to continue the service and maintain our work with rough sleepers.
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>The project is progressing but not as expected in that the landfill operator, Walleys Quarry Limited, entered into voluntary liquidation in February 2025. The liquidators subsequently disclaimed the environmental permits and the land. There is therefore no environmental permit and the Closure Notice is no longer enforceable.</p> <p>The Environment Agency used their discretionary power to arrange steps to be taken to remove the risk of serious pollution. A reputable contractor has been appointed to undertake work onsite which includes the completion of the required temporary capping and stabilisation of waste. In addition the gas contractor CLP Envirogas Limited remain onsite and continue to operate the onsite landfill gas management system.</p> <p>The site remains closed to any incoming waste. Odour complaints have significantly reduced from the peak at the start of the quarter 1620 odour complaints in January 2025 to 41 complaints at the end of March 2025. The air quality data shows a reduction in the percentage exceedance of the WHO annoyance guideline and the peak levels of hydrogen sulphide emissions is reducing.</p>



Portfolio Holder	Service Area	Action	Corporate Objective	Status report	Commentary on progress
Cllr. Stephen Sweeney	1. Commercial Delivery 2. Strategy, People and Performance 3. Finance	Continue to bid for government funding to support the borough's ambitions, including the further development of Keele Science and Innovation Park and the University Growth Corridor.	A strong and sustainable economy where everyone benefits	✔ Project/Action is Progressing as Expected	A further year of Shared Prosperity Fund has been confirmed. The Council is working with Capital & Centric on schemes in Newcastle town centre that are hoping to attract substantial amounts of funding from Homes England.
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	Following a meeting with MHCLG and DFT, Kidsgrove Town Deal Board are reviewing the Railway Station project with a view to revising and reducing the works undertaken. Options will be drafted and considered at a Board meeting in May. This may include consideration of reallocating an element of funding from the railway station to other Kidsgrove Town Deal projects.
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	Approximately £17 million of the Newcastle Town Deal allocation is now contractually committed. All projects have now had some elements delivered and some elements have concluded. In the last quarter, Keele in Town has opened, A new circular bus route has been introduced covering Keele, Knutton, Chesterton, Cross Heath and Silverdale including the main business parks. The roll out of Real Time Passenger Information at key bus stops around the area has continued, Groundwork on new housing development at Knutton and Chesterton has commenced and a delivery partner for roll out of a fibre network in the Newcastle Town Deal area was appointed and has started work. EV chargers have been installed at Castle Car Park. Further planning work has taken place for conversion of the Midway Multi Storey Car Park to residential use.
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 fourth quarter sees the end of phase 1 UKSPF grant funding on 31st March 2025 and in this funding period we have achieved the delivery of thirty-one projects which has meant that over fifty new jobs created with over thirty-five online digital courses supporting adult learning. We have had over five hundred individuals supported with basic career advice and job searching support which has included CV writing. We have hosted nearly 84 business community network events supporting approximate 137 individual business representatives. The projects have supported fourteen businesses to submit applications for funding and sixty-five businesses have received one to one business support or housed a student placement for a minimum period of one hundred hours. The knowledge transfer from education to Business has improved and this has generated a business to education network which has seen improvement on curriculum delivery. In the community theme we have provided over sixty-five volunteering opportunities across the third sector which has included eighty-five activity attendances. The first week of March the Borough Council hosted the first ever 5-day business festival which celebrated UKSPF support and saw an average daily attendance of over one hundred delegates. The themes looked at innovation, entrepreneurs, business networking and Women in Business a demonstration of collaboration of locally partners.
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 Borough Local Plan was submitted to the Planning Inspectorate for examination on the 20th December 2024. Local Plan Examination Hearing sessions are scheduled to start on the w/c the 19th May and will continue on the weeks of the 27th May and 16th June 2025. Future timings beyond those dates are dependent on the appointed Inspector and progress during the examination process.
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, making presentations to the Board on projects and initiatives the Council is working on to aid its sustainability journey and its plans to help deliver a carbon neutral borough by 2050.

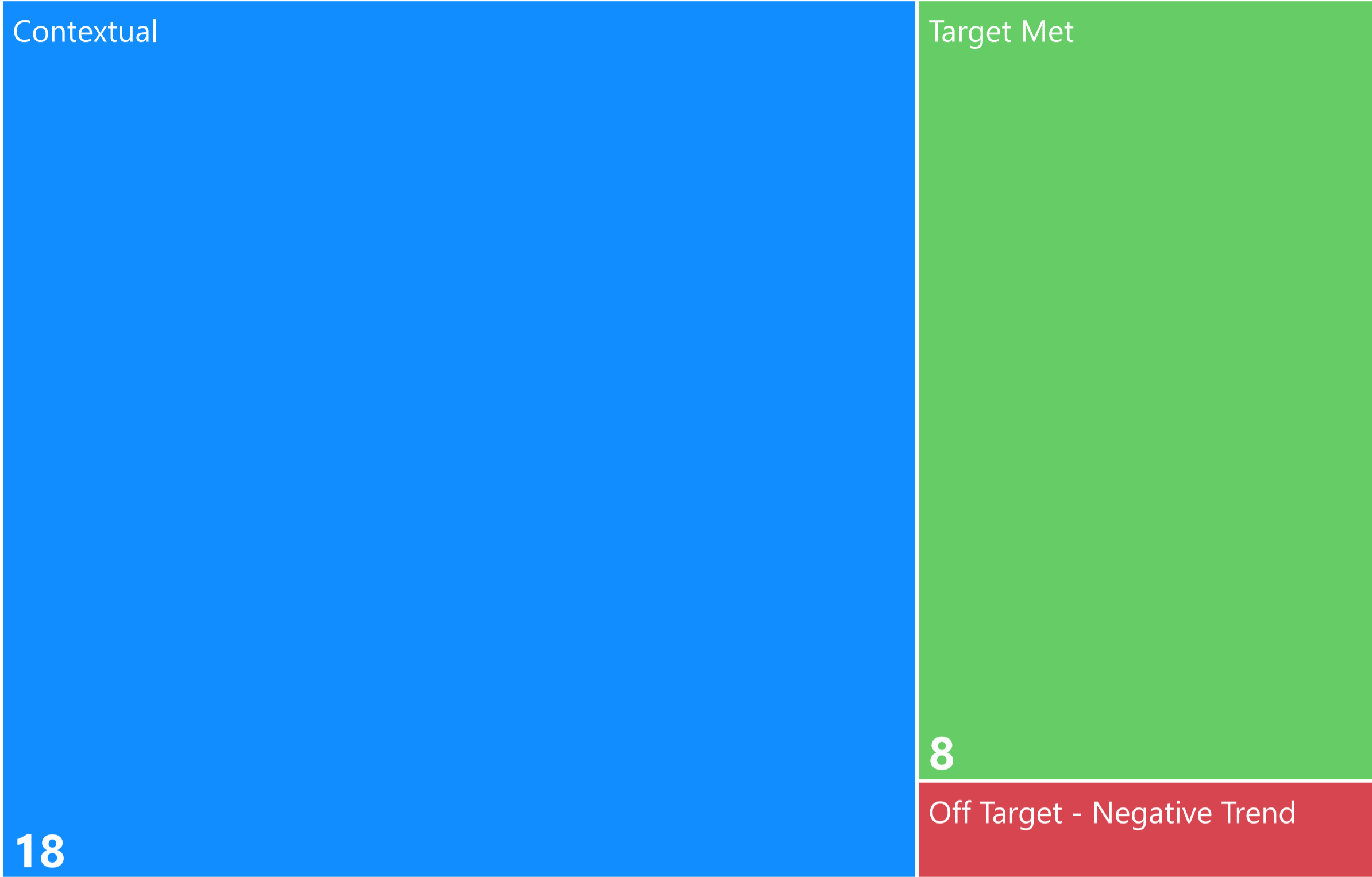


Priority 3: Healthy, Active and Safe Communities



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Priority 3: Performance Indicators Current Status

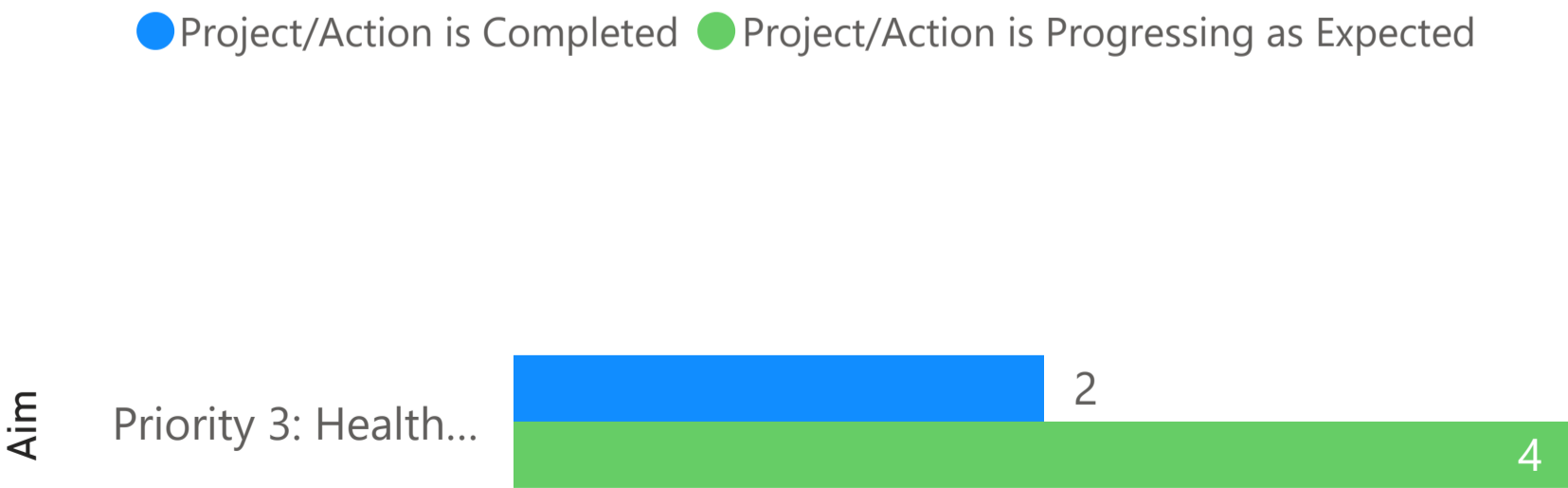


Corporate Objective	Count
Ensure that our most vulnerable residents are supported through the impact of the rising cost of living.	1
Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live	10
Further increasing recycling rates across the borough with a 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	1
Total	27

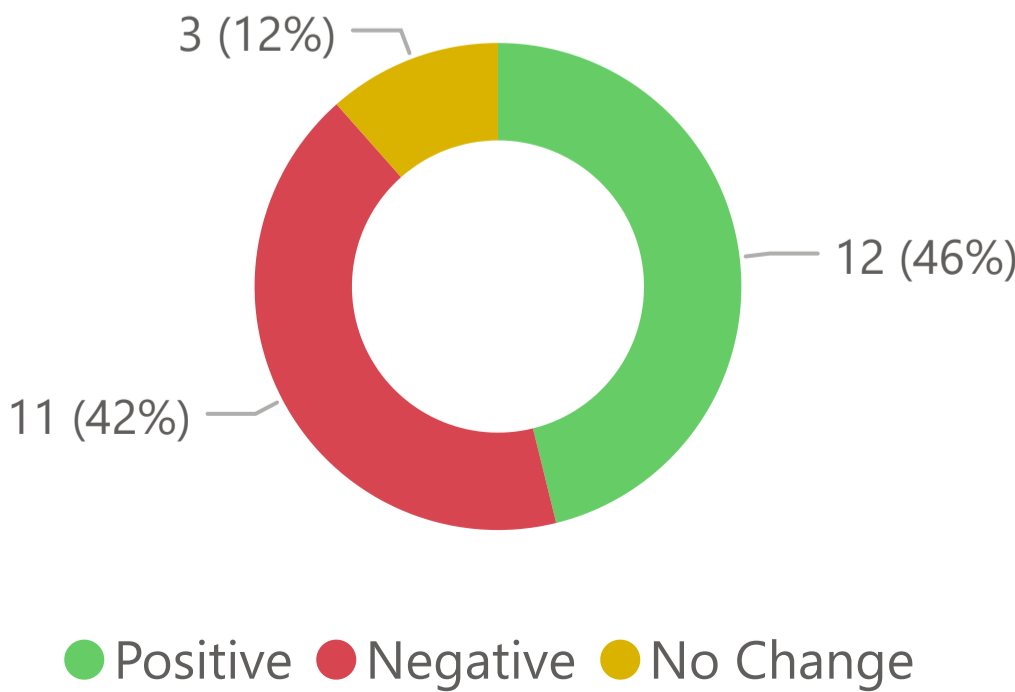
Smart Narrative

- There are 9 Indicators which have set targets this quarter within Priority 3.
- 88% met their targets within Quarter Four. 4 Indicators which met their target also showed improvement and 1 measures showed a negative trend. 1 measures did not show any change in their trend when comparing to the previous year.
- There are 18 Indicators which are contextual this quarter and do not have a target to meet. When compared to last year, 6 measures had showed a negative trend, 5 measures demonstrated an improvement when comparing to 23/24, 2 measure show no change and 5 contextual measure did not have any historic data to compare against.
- Within Priority 3, there were 2 Projects/Actions which was been classed as completed, these being "Expansion of the street warden scheme and the creation of neighbourhood delivery teams." and "Delivery the 850 Anniversary in 2023". All other Projects remain are shown to be progressing as expected.

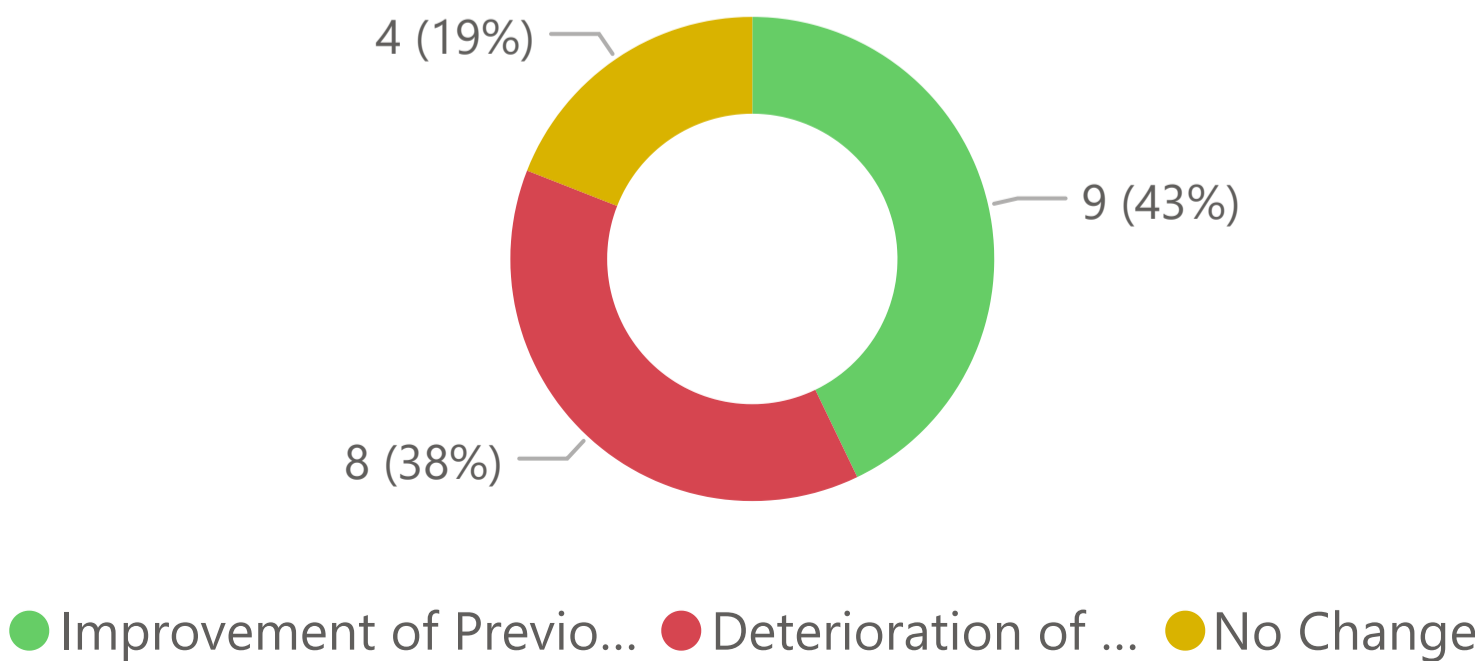
Priority 3: Summary Project Status Split

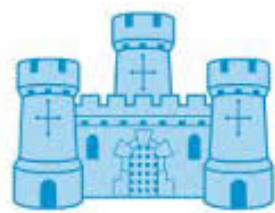


Priority 3: Qtr.4 Trend Direction of PI's Compared to Previous Quarter



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





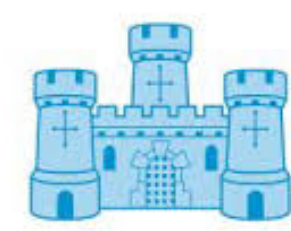
High Is Good Cumulative (Per Annum)		ID1.4a - Total % of materials collected for recycling and composting verified via WDF	Current Status	SMART Actions if Off Target
Negative Yearly Trend		<div><div><div><div><div>FY</div><div>2023/24</div><div>2024/25</div><div>Target</div></div><div><div>2023/24</div><div>2024/25</div><div>Target</div></div></div><div><div>48.10!</div><div>Target: 50.00</div></div></div><div><div>Cllr. David Hutchison</div><div><div>Percent (%)</div><div>50</div><div>0</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div><div><div>Trend follows what has been seen in previous years during end of Quarter 3 and into Quarter 4. Garden waste tonnages down for December, resulting in performance dipping under 50%. Dry recycling tonnage is slightly up on the previous year which is positive, and from April the Council has added flexible plastic and film along with cartons to the material collected from householders. Work is ongoing with targeted communications to improve recycling rates.</div></div></div>		
High Is Good Per Quarter (Snapshot)		ID1.4b - Food:- Household collections from the kerbside (%)	Current Status	SMART Actions if Off Target
N/A Yearly Trend		<div><div><div><div><div>FY</div><div>2024/25</div><div>Target</div></div><div><div>2024/25</div><div>Target</div></div></div><div><div>43.15✓</div><div>Target: 37.00</div></div></div><div><div>Cllr. David Hutchison</div><div><div>Percent (%)</div><div>50</div><div>0</div></div><div><div>Quarter 1</div><div>Quarter 2</div><div>Quarter 4</div></div><div>Timeframe of Measure</div></div><div><div>Not Required as Target Met</div></div></div>		
Low Is Good Cumulative (Per Annum)		ID1.4c - Residual Waste per household:- Household collections from the kerbside (Kgs)	Current Status	SMART Actions if Off Target
Negative Yearly Trend		<div><div><div><div><div>FY</div><div>2022/23</div><div>2023/24</div><div>2024/25</div><div>Target</div></div><div><div>2022/23</div><div>2023/24</div><div>2024/25</div><div>Target</div></div></div><div><div>405.14✓</div><div>Target: 420.00</div></div></div><div><div>Cllr. David Hutchison</div><div><div>KGs</div><div>500</div><div>0</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div><div><div>Not Required as Target Met</div></div></div>		
High Is Good Cumulative (Per Annum)		ID1.4d - Percentage of Successful Collections	Current Status	SMART Actions if Off Target
Positive Yearly Trend		<div><div><div><div><div>FY</div><div>2023/24</div><div>2024/25</div><div>Average of Target</div></div><div><div>2023/24</div><div>2024/25</div><div>Average of Target</div></div></div><div><div>99.95✓</div><div>Target: 99.50</div></div></div><div><div>Cllr. David Hutchison</div><div><div>Percent (%)</div><div>100.0</div><div>99.0</div></div><div><div>Quarter 1 - April to June</div><div>Quarter 2 - April to Sept</div><div>Quarter 3 - April to Dec</div><div>Quarter 4 - April to March</div></div><div>Timeframe of Measure</div></div><div><div>Not Required as Target Met</div></div></div>		

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

<div>High</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>Positive</div> <div>Yearly Trend</div>	ID1.5a - Litter: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of litter		Current Status	SMART Actions if Off Target	Secure a step change in street cleanliness and the quality of the public domain
	<div>FY  2022/23  2023/24  2024/25  Target</div> <div>Cllr. David Hutchison</div> <div></div>		98.00✓	Not Required as Target Met	
	ID1.5b - Detritus: Levels of street and environment cleanliness (LAMS survey) free / predominantly free of detritus		Current Status	SMART Actions if Off Target	
	<div>FY  2022/23  2023/24  2024/25  Target</div> <div>Cllr. David Hutchison</div> <div></div>		100.00✓	Not Required as Target Met	
	ID1.5c -d environment cleanlin_Levels of street aness (LAMS survey) free / predominantly free of graffiti		Current Status	SMART Actions if Off Target	
	<div>FY  2022/23  2023/24  2024/25  Target</div> <div>Cllr. David Hutchison</div> <div></div>		100.00✓	Not Required as Target Met	
<div>High</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>No Change</div> <div>Yearly Trend</div>	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	
	<div>FY  2022/23  2023/24  2024/25  Target</div> <div>Cllr. David Hutchison</div> <div></div>		100.00✓	Not Required as Target Met	



Priority 3: Healthy, Active and Safe Communities



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Multiple selections ▼

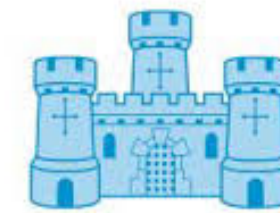
<div>Low</div> <div>Is Good</div> <div>Cumulative</div> <div>Negative</div> <div>Yearly Trend</div>	ID3.11 - Number of Fly-Tipping Incidents (as per national measure)		Current Status	SMART Actions if Off Target	<div>Secure a step change in street cleanliness and the quality of the public domain</div>
	FY ● 2023/24 ● 2024/25		920	This is a new measure to scope number of fly tips that are reported. 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.	
	Cllr. David Hutchison				
	Timeframe of Measure				
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	ID3.12 - Average number of days from report of fly-tipping to clear-up (Case closed)		Current Status	SMART Actions if Off Target	<div>Reduce anti-social behaviour and crime in our communities</div>
	FY ● 2024/25		5.46	Measure has dropped from Quarter 3 and remained under the average for the year.	
	Cllr. David Hutchison				
	Timeframe of Measure				
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	ID3.13 - % of fly-tipping incidents where sufficient evidence gathered to proceed to formal enforcement		Current Status	SMART Actions if Off Target	<div>Reduce anti-social behaviour and crime in our communities</div>
	FY ● 2024/25		1.19	Data from past quarters has been updated to now present a year to date picture throughout the year. 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.	
	Cllr. David Hutchison				
	Timeframe of Measure				
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	ID3.14 - Number of Fly-tipping FPNs issued		Current Status	SMART Actions if Off Target	<div>Reduce anti-social behaviour and crime in our communities</div>
	FY ● 2024/25		11	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. Data amended now incorporating DOC + Flytipping offences	
	Cllr. David Hutchison				
	Timeframe of Measure				

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

Reduce anti-social behaviour and crime in our communities



Priority 3: Healthy, Active and Safe Communities



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Multiple selections ▼

High

Is Good

Cumulative
(Per
Annum)

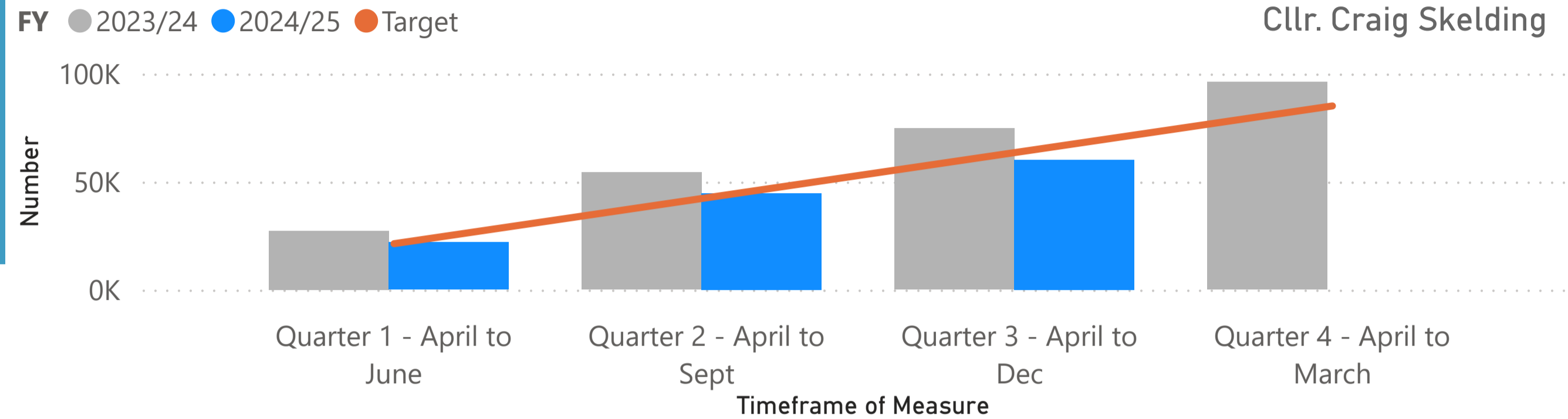
N/A

Yearly Trend

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

Current Status

SMART Actions if Off Target



N/A

Previous targets were based on an electronic door counting system that was later found to have a margin of error. As a result, data for Quarter 4 has been omitted. A new, more accurate door counting system is scheduled for installation within the next couple of months

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

High

Is Good

Cumulative
(Per
Annum)

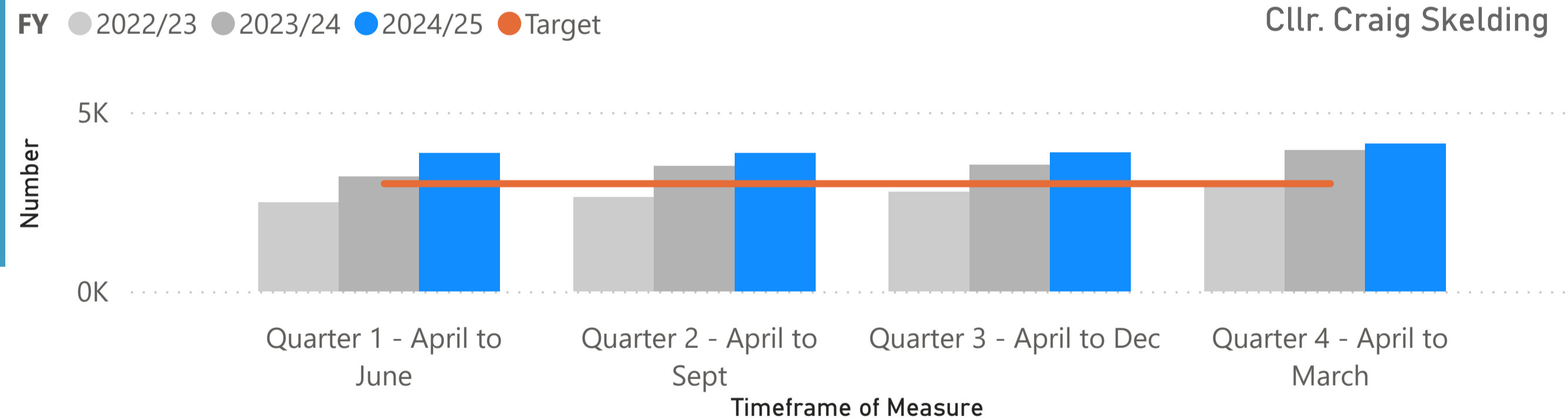
Positive

Yearly Trend

ID3.4 - J2 Membership growth

Current Status

SMART Actions if Off Target



4,119✓

Target:
3,000

Not Required as Target Met

Support the development of community solutions to local problems

High

Is Good

Per
Quarter
(Snapshot)

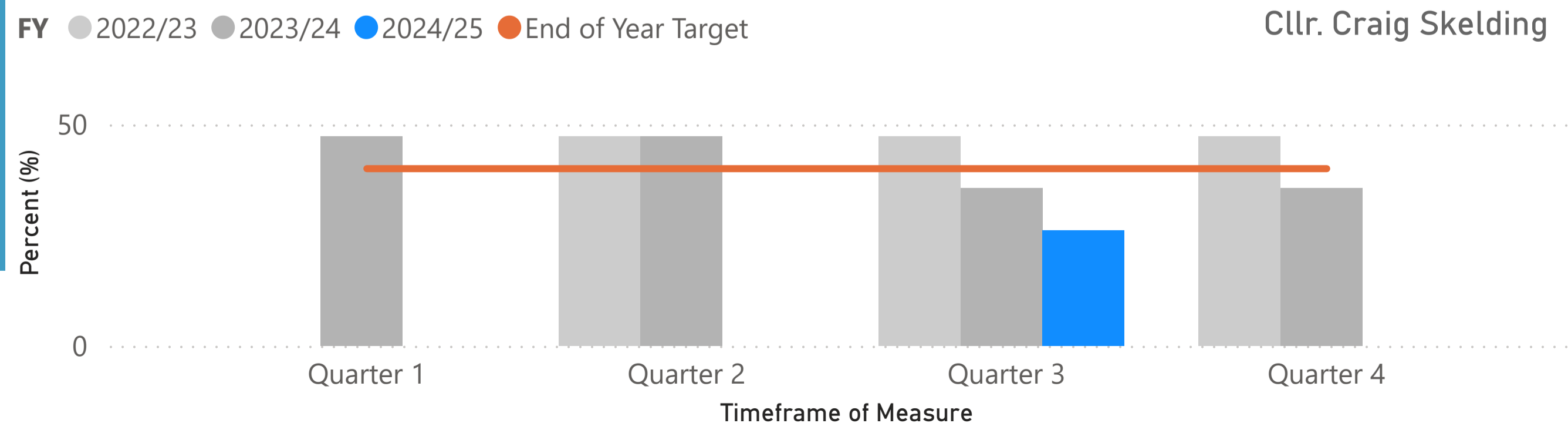
N/A

Yearly Trend

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

Current Status

SMART Actions if Off Target



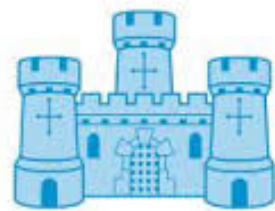
N/A

End of Year Target:
40.00

Whilst the Net Promoter Score (NPS) did not meet the target the of NPS 26 score is in comparable with the national picture provided by Sport England NPS average 28 in 2024. Sport England also recognises that the NPS score reached a peak in 2021 of NPS average of 35 across the sector, which mirrors the picture at Jubile2. This PI is to be reviewed for 2025 and could be replaced by a more simplified customer satisfaction figure.



Priority 3: Healthy, Active and Safe Communities



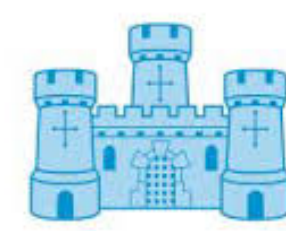
NEWCASTLE·UNDER·LYME
BOROUGH COUNCIL

Multiple selections ▼

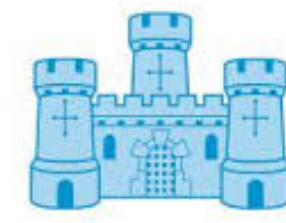
<div>Low</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>Positive</div> <div>Yearly Trend</div>	ID3.1a - Anti-Social Behaviour (ASB) cases - New cases received during the quarter		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div><div>Cllr. Gill Heesom</div><div><div>Number</div><div>400</div><div>200</div><div>0</div></div><div><div>Quarter 1</div><div>Quarter 2</div><div>Quarter 3</div><div>Quarter 4</div></div><div>Timeframe of Measure</div></div>		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.
<div>Low</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>Negative</div> <div>Yearly Trend</div>	ID3.1b - (ASB) cases - Current open cases at the end of the quarter		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div><div>Cllr. Gill Heesom</div><div><div>Number</div><div>50</div><div>0</div></div><div><div>Quarter 1</div><div>Quarter 2</div><div>Quarter 3</div><div>Quarter 4</div></div><div>Timeframe of Measure</div></div>		22	We continue partnership working to reduce ASB and ensure any complaints are dealt with efficiently and effectively in a timely manner.
<div>High</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>Negative</div> <div>Yearly Trend</div>	ID3.1c - (ASB) cases - Cases closed in the quarter		Current Status	SMART Actions if Off Target
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div><div>Cllr. Gill Heesom</div><div><div>Number</div><div>400</div><div>200</div><div>0</div></div><div><div>Quarter 1</div><div>Quarter 2</div><div>Quarter 3</div><div>Quarter 4</div></div><div>Timeframe of Measure</div></div>		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

Reduce anti-social behaviour and crime in our communities



<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Positive</div> <div>Yearly Trend</div>	ID3.2 - Number of referrals made regarding vulnerability by participating organisations at the Daily Hub			Current Status	SMART Actions if Off Target	<div>Ensure that our most vulnerable residents are supported through the impact of the rising cost of living.</div>
	FY ● 2022/23 ● 2023/24 ● 2024/25			Cllr. Gill Heesom		
				67	<p>We continue to work with a high number of cases on the vulnerability hub. Whilst the hoarding project has finished, we have worked with Aspire to get a smaller amount of funding to work with Reaching again. This is more on a consultative basis, we continue to see an increase in hoarding cases and people living in very poor conditions, some with no heating or usable cooking facilities. This is a real concern when we have cold weather, as we do at the moment.</p> <p>We are looking at options to continue the role of the safe Recovery Officer who will be partly funded through the Locality Deal Funding in 25/26. The Safe Recovery Officer is pivotal to the work of the vulnerability hub, we will work with partners on this.</p>	
<div>Low</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Positive</div> <div>Yearly Trend</div>	ID3.8 - Emergency homeless presentations			Current Status	SMART Actions if Off Target	
	FY ● 2022/23 ● 2023/24 ● 2024/25			Cllr. Gill Heesom		
				412	<p>Homeless tonight presentations dropped from previous year. A focus has been on prevention and earlier intervention.</p>	
<div>Low</div> <div>Is Good</div> <div>Per Quarter (Snapshot)</div> <div>N/A</div> <div>Yearly Trend</div>	ID3.9 - Number of open Disabled Facilities Grant enquiries			Current Status	SMART Actions if Off Target	<div>Ensure that there are good homes for everyone and that every citizen has a safe and secure place to live</div>
	FY ● 2024/25			Cllr. Gill Heesom		
				190	<p>This measurers the number of open disabled facility grant enquiries, the aim is to achieve a consistent number of open applications to ensure they are progressing efficiently but also that budget is available for all cases. When the service transferred in house in April 2023 there were 315 open applications, the service has been working to bring this to a manageable level.</p>	
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	ID3.10 - Number of Disabled Facilities Grants completed			Current Status	SMART Actions if Off Target	
	FY ● 2024/25			Cllr. Gill Heesom		
				191	<p>These grants are an investment to support disabled residents to live independently at home or be cared for at home, the aim is to complete grant applications efficiently and to fully utilise the Government allocated budget. This measure is different to RS10 as it reports the number of adaptations, some homes may have more than one adaptation i.e. a through floor lift and a level access shower.</p>	

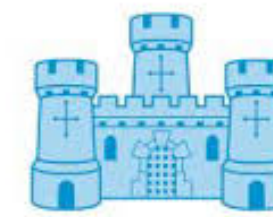


Low Is Good Per Quarter (Snapshot) Positive Yearly Trend		ID3.6 - Live application on the housing register	Current Status	SMART Actions if Off Target
		<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div><div></div><div>Cllr. Gill Heesom</div><div>2,252</div><div>Trend increasing, data will be compared against previous year as we progress, new review module implemented to ensure applications are active</div></div>		
High Is Good Per Quarter (Snapshot) Negative Yearly Trend		ID3.7 - Number of lets to registered providers from the housing waiting list	Current Status	SMART Actions if Off Target
		<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div><div></div><div>Cllr. Gill Heesom</div><div>485</div><div>Nominations are monitored through 1/4ly Lettings Forum meetings. Nomination targets (75% for Aspire / 50% other providers) have been met.</div></div>		
Low Is Good Per Quarter (Snapshot) No Change Yearly Trend		ID4.4 - Total Rough Sleepers Verified in Quarter	Current Status	SMART Actions if Off Target
		<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div><div></div><div>Cllr. Gill Heesom</div><div>7</div><div>In November 2024 we carried out the annual count. This process is done jointly with Stoke-on-Trent City Council. On previous years we have done an evidence-based estimate, but on this occasion, we carried out a count-based estimate. This was based on ensuring the process and figures collected were the most accurate as our funding allocations from MHCLG is based around these. Our annual figures for 2024 were 7. For previous years we have had: 2024 – 7 2023 – 10 2022 – 6 2021 – 7 2020 – 9 Our figures have decreased by 3 from 2023</div></div>		
		ID4.4a, 4.4b, 4.4c and 4.4d - Breakdown of Rough Sleepers Verified in Quarter		
		<div><div>● 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 ...</div><div></div><div>Cllr. Gill Heesom</div></div>		

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



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Project Status Split for Priority 3.

Project/Action is Progressing as Expected

4

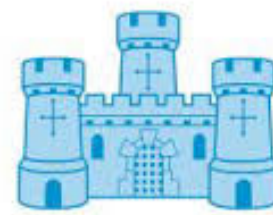
Project/Action is Completed

2

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	Joint working with the Local Policing Team is continuing successfully and resulting in a reduction in crime and ASB. Focus on Newcastle Town Centre is continuing with additional CCTV cameras installed and enforcement of the PSPO.
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 Completed	Project/Action has been completed.
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	With the confirmation of the Governments Simpler Recycling legislation, the Council is in a good position to fulfill all the requirements of the legislation. working with our material recovery processor, the Council is now rolling out collections to all householders to collect flexible plastics and films, along with cartons 2 years ahead of the mandatory requirement.
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	Prevent and Protect agendas are embedded in ways of working to support community safety and confidence. Better Health Programme is working to directly positively impact the physical health of our communities. Partnership Board brings a variety of partners together to share and collaborate on core community goals.
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	The Civic Pride programme is in progress with successful events delivered in Kidsgrove, Chesterton and Holditch and Crackley and Red Street in partnership with Staffordshire County Council, Aspire Housing and Staffordshire Police.

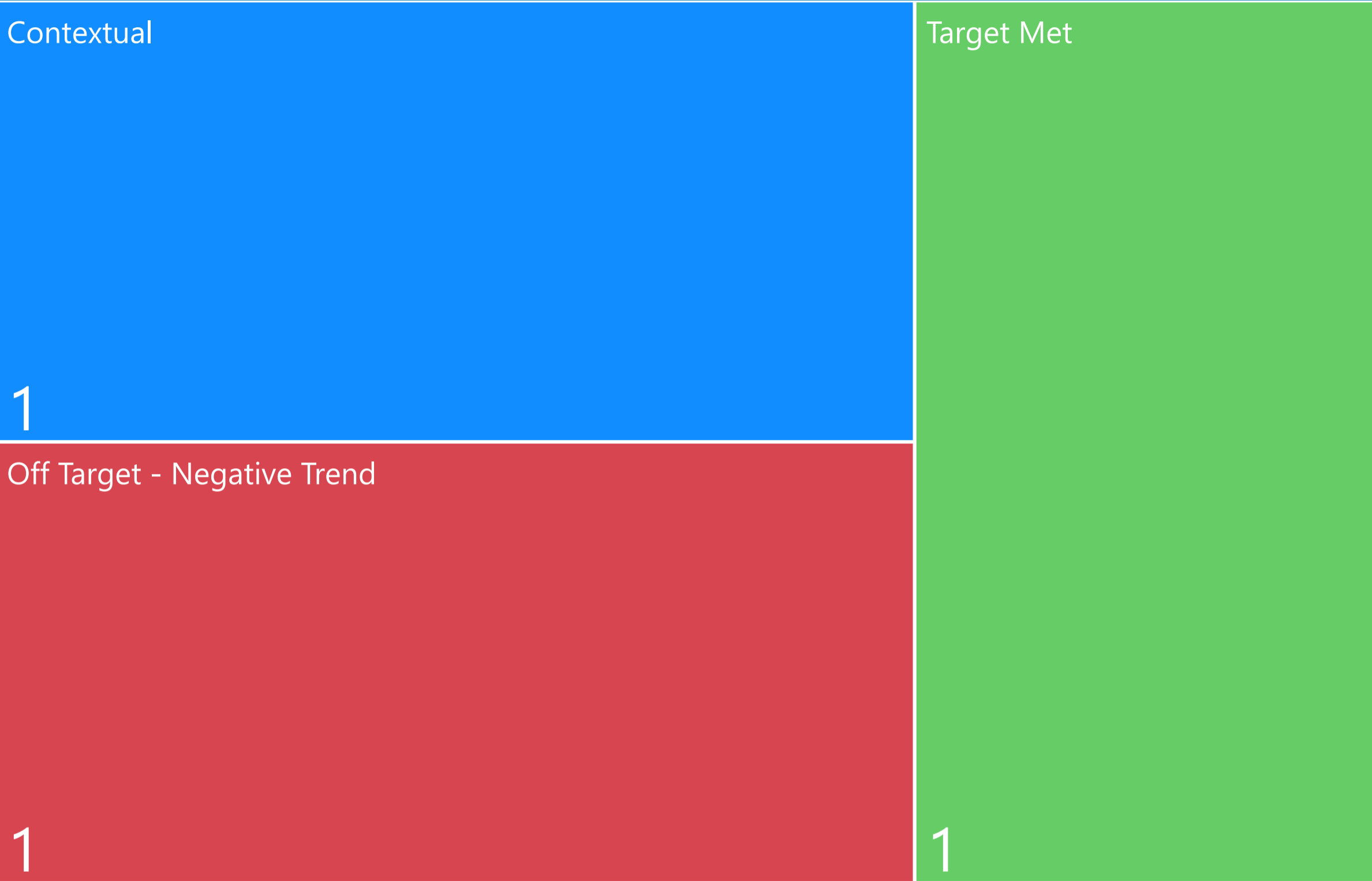


Priority 4: Town Centres for All



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Priority 4: Performance Indicators Current Status



Corporate Objective	Count
Increasing the number of people living, working and using Newcastle town Centre	3
Total	3

Smart Narrative

- There are 2 Indicators which have set targets this quarter within Priority 4.
- 50% met their targets within Quarter Four with that one indicator also showed improvement from the previous year. The one Off Target measure showed a negative trend.
- There is 1 Indicator which is contextual this quarter and does not have a target to meet. This measure relates to the Town Centre Footfall. The data provided only shows Quarter 2, 3 and 4 with no data provided for Quarter 1. This has meant the measure did not have any historic data to compare against therefore no trend data has been provided.
- 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

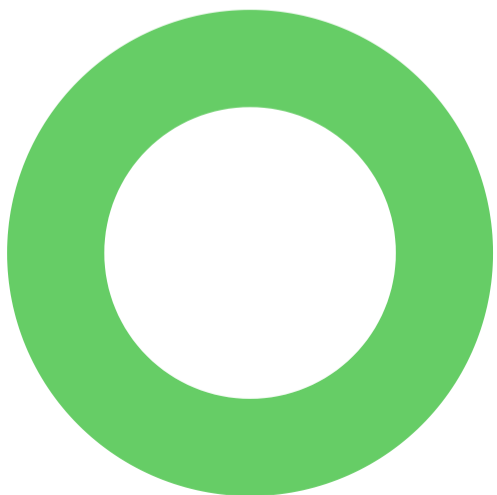
● Project/Action is Completed ● Project/Action is Progressing as Expected

Aim

Priority 4: Town ...



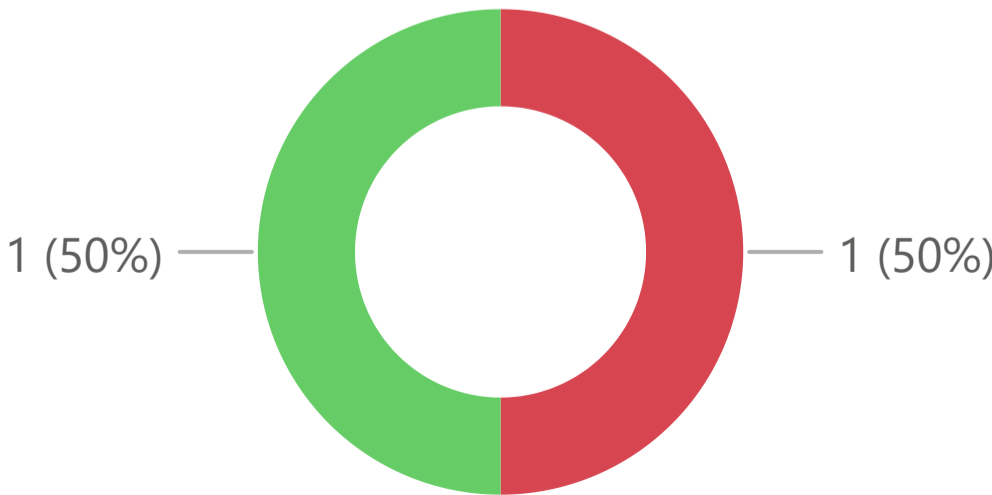
Priority 4: Qtr.4 Trend Direction of PI's Compared to Previous Quarter



3 (100%)

● Positive

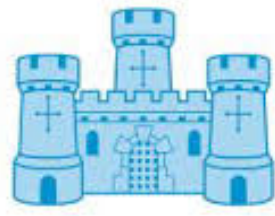
Priority 4: Qtr.4 Trend Status of PI's Compared On Same Qtr in the Previous Financial Year



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



Priority 4: Town Centres for All



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Multiple selections ▾

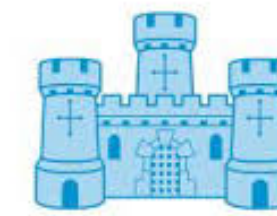
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Negative</div> <div>Yearly Trend</div>	ID4.1 - Car parking usage:-Number of tickets purchased			Current Status	SMART Actions if Off Target																									
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div></div> <div><div>Cllr. Stephen Sweeney</div><table><tr><th>Timeframe of Measure</th><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>Target</th></tr><tr><td>Quarter 1 - April to June</td><td>~80,000</td><td>~90,000</td><td>~90,000</td><td>~100,000</td></tr><tr><td>Quarter 2 - April to Sept</td><td>~180,000</td><td>~190,000</td><td>~190,000</td><td>~200,000</td></tr><tr><td>Quarter 3 - April to Dec</td><td>~280,000</td><td>~280,000</td><td>~260,000</td><td>~290,000</td></tr><tr><td>Quarter 4 - April to March</td><td>~380,000</td><td>~370,000</td><td>326,847</td><td>340,000</td></tr></table></div>			Timeframe of Measure	2022/23	2023/24	2024/25	Target	Quarter 1 - April to June	~80,000	~90,000	~90,000	~100,000	Quarter 2 - April to Sept	~180,000	~190,000	~190,000	~200,000	Quarter 3 - April to Dec	~280,000	~280,000	~260,000	~290,000	Quarter 4 - April to March	~380,000	~370,000	326,847	340,000	326,847 !	Figures are slightly off target for the year (under 4% variance) - numbers are being monitored as new use patterns and permit sales establish.
	Timeframe of Measure	2022/23	2023/24	2024/25	Target																									
Quarter 1 - April to June	~80,000	~90,000	~90,000	~100,000																										
Quarter 2 - April to Sept	~180,000	~190,000	~190,000	~200,000																										
Quarter 3 - April to Dec	~280,000	~280,000	~260,000	~290,000																										
Quarter 4 - April to March	~380,000	~370,000	326,847	340,000																										
			Target: 340,000																											
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>N/A</div> <div>Yearly Trend</div>	ID4.2 - Town Centre Footfall - Newcastle			Current Status	SMART Actions if Off Target																									
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25</div></div> <div><div>Cllr. Simon Tagg</div><table><tr><th>Timeframe of Measure</th><th>2022/23</th><th>2023/24</th><th>2024/25</th></tr><tr><td>Quarter 1 - April to June</td><td>~600,000</td><td>~800,000</td><td>-</td></tr><tr><td>Quarter 2 - April to Sept</td><td>~1,200,000</td><td>~1,500,000</td><td>~700,000</td></tr><tr><td>Quarter 3 - April to Dec</td><td>~1,800,000</td><td>~2,200,000</td><td>~1,400,000</td></tr><tr><td>Quarter 4 - April to March</td><td>~2,500,000</td><td>~2,600,000</td><td>2,135,531</td></tr></table></div>			Timeframe of Measure	2022/23	2023/24	2024/25	Quarter 1 - April to June	~600,000	~800,000	-	Quarter 2 - April to Sept	~1,200,000	~1,500,000	~700,000	Quarter 3 - April to Dec	~1,800,000	~2,200,000	~1,400,000	Quarter 4 - April to March	~2,500,000	~2,600,000	2,135,531	2,135,531	The data presented covers only Quarters 2, 3, and 4. Quarter 1 data was not provided by the BID. As a result, a full-year comparison across financial years is not possible. However, footfall in Quarter 4 has shown improvement when compared to the same period in 2023/24, despite the absence of a complete years worth of data.					
	Timeframe of Measure	2022/23	2023/24	2024/25																										
Quarter 1 - April to June	~600,000	~800,000	-																											
Quarter 2 - April to Sept	~1,200,000	~1,500,000	~700,000																											
Quarter 3 - April to Dec	~1,800,000	~2,200,000	~1,400,000																											
Quarter 4 - April to March	~2,500,000	~2,600,000	2,135,531																											
<div>High</div> <div>Is Good</div> <div>Cumulative (Per Annum)</div> <div>Positive</div> <div>Yearly Trend</div>	ID4.3 - Average stall occupancy rate for markets - Overall			Current Status	SMART Actions if Off Target																									
	<div><div>FY</div><div>● 2022/23 ● 2023/24 ● 2024/25 ● Target</div></div> <div><div>Cllr. Stephen Sweeney</div><table><tr><th>Timeframe of Measure</th><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>Target</th></tr><tr><td>Quarter 1 - April to June</td><td>~55%</td><td>~60%</td><td>-</td><td>~60%</td></tr><tr><td>Quarter 2 - April to Sept</td><td>~55%</td><td>~58%</td><td>~75%</td><td>~60%</td></tr><tr><td>Quarter 3 - April to Dec</td><td>~55%</td><td>~60%</td><td>~65%</td><td>~60%</td></tr><tr><td>Quarter 4 - April to March</td><td>~55%</td><td>~60%</td><td>76.00</td><td>62.00</td></tr></table></div>			Timeframe of Measure	2022/23	2023/24	2024/25	Target	Quarter 1 - April to June	~55%	~60%	-	~60%	Quarter 2 - April to Sept	~55%	~58%	~75%	~60%	Quarter 3 - April to Dec	~55%	~60%	~65%	~60%	Quarter 4 - April to March	~55%	~60%	76.00	62.00	76.00 ✓	Average stall occupancy has met target for quarter and year. Target not met for General Market but significantly higher occupancy achieved than previous year due to rationalisation of market stalls.
	Timeframe of Measure	2022/23	2023/24	2024/25	Target																									
Quarter 1 - April to June	~55%	~60%	-	~60%																										
Quarter 2 - April to Sept	~55%	~58%	~75%	~60%																										
Quarter 3 - April to Dec	~55%	~60%	~65%	~60%																										
Quarter 4 - April to March	~55%	~60%	76.00	62.00																										
			Target: 62.00																											
ID4.3a, 4.3b and 4.3c- Average stall occupancy rate for Specific Markets																														
<div>● 1. Specialist event markets - Average stall occupancy rate for markets ● 2. Antique Forum Group Licensed Market - Average st... ● 3. General market - Average stall occu...</div> <table><tr><th>Timeframe of Measure</th><th>1. Specialist event markets - Average stall occupancy rate for markets</th><th>2. Antique Forum Group Licensed Market - Average st...</th><th>3. General market - Average stall occu...</th></tr><tr><td>Quarter 2</td><td>100</td><td>100</td><td>40</td></tr><tr><td>Quarter 3</td><td>100</td><td>100</td><td>63</td></tr><tr><td>Quarter 4</td><td>100</td><td>98</td><td>52</td></tr></table>						Timeframe of Measure	1. Specialist event markets - Average stall occupancy rate for markets	2. Antique Forum Group Licensed Market - Average st...	3. General market - Average stall occu...	Quarter 2	100	100	40	Quarter 3	100	100	63	Quarter 4	100	98	52									
Timeframe of Measure	1. Specialist event markets - Average stall occupancy rate for markets	2. Antique Forum Group Licensed Market - Average st...	3. General market - Average stall occu...																											
Quarter 2	100	100	40																											
Quarter 3	100	100	63																											
Quarter 4	100	98	52																											

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

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



Priority 4: Town Centres for All



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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 & Centric is delivering against a pre-construction services agreement for redevelopment of the Midway. The redevelopment scheme is due for consideration by Planning Committee and full Council in April 25.
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	Castle Car Park is complete and open to the public although some service snagging issues remain. A sale of part of the site, subject to planning permission, has been agreed with McCarthy Stone. Capital & Centric continue to deliver against the current pre-development agreement to take a residential led scheme forward for development. This has a mixed delivery of their own residential development and also an area on behalf of Aspire Housing. Nexxt stage is to be considered at full Council in April and also at Planning Committee in April.
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	Demolition is substantially complete. Capital & Centric is currently delivering against a pre-construction services agreement to RIBA3 planning permission. the redevelopment of York Place is due for consideration by Planning Committee and full Council in April 25.
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	A programme of market and other events is in progress for 2025, and the public realm project will be completed in spring 2025