

Appendix B: Qtr 4 Performance indicators reported by exception

Exception Report Quarter 4, 2016-17 (January-March)						
Ref	Indicator	Result	Target	Status	Officer	Portfolio holder
1.6	The amount of residual waste per household	112.02kgs (est.) Qtr 4 (449 kgs annual estimate)	103.75kgs Qtr 4 (415 kgs annual)	No	Trevor Nicoll	Cllr. A. Beech
Comment for 1.6	Residual waste has increased this year, particularly in quarter 4. Newcastle-Under-Lyme Borough Council is not unique in this and it appears to be a national trend having had a large number of years where quantities were falling, ours included. The reasons are complex, but an improving economy may be a key factor, with people having more disposable income, and therefore buying more. The key moving forward is to try and identify how we could easily pull more recycling and especially food out of the residual waste stream.					
1.7	Percentage of household waste sent for reuse, recycling and composting:	43.95% (est.) Qtr 4 49.51% (annual estimate)	52% Qtr 4 and annual	No	Trevor Nicoll	Cllr. A. Beech
Comment for 1.7	Overall recycling and composting has not increased from last year's outturn, however when we break the figures down it is clear that Dry Waste recycling has gone up significantly following the introduction of the new recycling service in quarter 2 2016, following a poor quarter 1 performance with the old service. Organics are where we have seen a decrease in tonnage. Garden waste is down this year compared with last overall, due to weather conditions, and food waste has seen a decrease, possibly due to operational issues with the new service when it commenced. However, the Borough Council is in the top 25% of highest performing authorities in the country for recycling.					
2.3	Average stall occupancy rate for markets	59%	65%	No	Jo Halliday	Cllr. J. Williams
Comment for 2.3	The result this quarter suffers from the 'normal' seasonal peak of unoccupied stalls for the winter trading period. On a broader note members will recall Cabinet has resolved that the council should seek to appoint a private market operator to improve the Newcastle Market offer and to increase occupancy (as well as the market's broader viability). This process has begun and it is anticipated that the outcome will be reported to your meeting in July. The current expectation is that any new service will be in operation by early autumn 2017.					
4.4	% Unmet demand (number of calls not answered as a % of total call handling volume)	14.36%	8%	No	Kelvin Turner	Cllr. T. Turner
Comment for 4.4	<p>The result is off target this quarter due to an increase in calls caused by the following:</p> <ul style="list-style-type: none"> • Introduction of the Recycling & Waste Service Standards. • Election enquiries throughout February and March due to the recent County Council elections and the impact of Individual Electoral Registration (IER), where individuals are now in control of their registration instead of the household. 					