


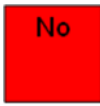
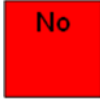


## Appendix B: Qtr 1 Performance indicators reported by exception

Exception Report Quarter 1, 2016-17 (April-June)						
Ref	Indicator	Result	Target	Status	Officer	Portfolio holder
1.7	The amount of residual waste per household	109.83 kgs (est.)	103.75kgs Qtr 1 (415kgs annual)		Trevor Nicoll	Cllr. Beech
Comment for 1.7	Residual waste arising's per household continue to be higher than target, and seems to match a trend nationally for increases in waste after a number of years where it has been decreasing. It is probable that the increase is due to growth in the economy and more confidence in the consumer to buy more goods. In introducing the new recycling service the Council will be putting the emphasis on recycling and making it easier for residents by providing a weekly recycling and food waste collection service.					
<u>Comment from Cllr. Ann Beech</u> Residents response to the new recycling service has been very encouraging in that significantly more recycling is being carried out. Early indications are that this will have a positive effect on this indicator as a result.						
2.4	Average stall occupancy rate for markets	34%	65%		Joanne Halliday	Cllr. Williams
Comment for 2.4	There has been a departure of a number of traders. We are working with partners and on social media to increase the visibility of the market to new traders, which includes the trade for a tenner scheme that was run in May as part of 'Love Your Local Market' fortnight.					
<u>Comment from Cllr. John Williams</u> I will be working with officers to review our market and will visit other markets to see what best practice can be learnt and hopefully implemented in Newcastle to make our market successful.						
2.5	Percentage of Major Planning Applications decisions issued within an agreed extension of time	<b>62.5%</b> (cumulative)	<b>70%</b>		Guy Benson	Cllr. Robinson
Comment for 2.5	The indicator for Major Planning Applications is off target for Qtr 1; however the service has a renewed focus on better communications with applicants being led by the team manager which should improve future results.					
<u>Comment from Cllr. Kyle Robinson</u> I have discussed with officers the performance reported and know that since the end of the quarter in question performance has continued to improve to such a degree that it is now on target, although the Service will need to continue to maintain this throughout the rest of the year.						

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Exception Report Quarter 1, 2016-17 (April-June)						
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4.2	Average number of days per employee lost to sickness	2.5 days (cumulative)	2 days (Qtr 1)		Sarah Taylor	Cllr. Shenton
Comment for 4.2	<p>In Qtr. 1 we have seen the effect of sickness absence on the annual target of 8.0 days.</p> <p>However, the result has slightly improved on the first quarter result last year which was 2.63 days. Both short term and long term sickness cases are continuing to be pro-actively managed with HR and Occupational Health support and are monitored monthly at Executive Management Team and Departmental meetings.</p>					
<p><u>Comment from Cllr. Elizabeth Shenton</u></p> <p>Support to managers and employees continues to be given from Human Resources to manage staff absences. The review of the Attendance Management Policy has been completed and a revised policy has been approved. In addition, this indicator is regularly reported to me and monitored.</p>						
4.4	% Unmet demand (number of calls not answered as a % of total call handling volume)	10.52%	8%		Kelvin Turner	Cllr. Turner
Comment for 4.4	<p>There has been a significant increase in workload in the service during the last quarter; with customer services staff providing support to Elections, Licensing and more latterly the new Recycling and Waste service. The introduction of the new service has resulted in a huge increase in the volume of telephone calls from residents.</p> <p>A number of mitigations have been put in place which should enable greater throughput of calls and we expect the call volumes to decrease as the new service is embedded.</p>					
<p><u>Comment from Cllr. Terry Turner</u></p> <p>Customer Services have faced a challenging time with this significant increase in workload, which has impacted on the number of calls handled. Additional resources have been brought in to help with the increased demand.</p> <p>The telephone system has also been improved, allowing customers to follow a call flow process, enabling them to reach the answer they require at first point of contact.</p>						