

PERFORMANCE IMPROVEMENT PLAN	
Indicator	WL121 Working Days Lost Due to Sickness Absence
Reasons for not meeting target	
<p>The Council's target for 2014/15 is to achieve (not more than) 8.08 working days lost per employee, measured on a rolling 12-month basis. This equates to a quarterly target of 2.02 days per full time equivalent (FTE). Following a significant reduction in absence levels at the end of last year, the last three quarters have seen a slight increase in sickness levels. The final quarter of 2014/15 was 2.76 days lost per FTE, against the 2.02 days lost per FTE target. The overall annual outturn figure, however, has shown a substantial reduction from last year's performance of 10.11 days lost per FTE to an annual outcome of 8.74 days per FTE against the 8.08 days per FTE target.</p> <p>Whilst this performance level has not met the target, it should be noted that this outturn figure has been reduced by 1.37 days per FTE over the last 12 months. Over the final quarter we have experienced an increase in the number of long term absence cases, which has contributed to the total number of days absence. However, all cases are being appropriately managed, but unfortunately Long Term absence cases are difficult to resolve quickly due to the nature of them. Whilst the HR team and Managers work closely with staff and trade unions to facilitate speedy returns, it is not always possible to achieve adjustments or the phased return requirements that are necessary.</p>	
Brief Description of Proposed Remedial Action	
<ul style="list-style-type: none"> • Heads of Service will continue to closely monitor sickness levels within their respective service areas and take urgent action as necessary in line with the Sickness Absence Policy • The Council will continue to focus on providing detailed management information to assist managers in identifying all short-term cases of sickness absence which have exceeded the agreed 'trigger' levels, together with all on-going long-term cases of sickness absence. • The HR team will continue to meet with individual Heads of Service, where appropriate, to provide advice and support to ensure managers have the continued skills and confidence to address absence issues appropriately. • The Council will continue to work closely with the Occupational Health provider (OH Assist) 	
Resource Implications	
Timely interventions and practical support from the HR Team and OH Assist will continue to be needed by managers, which can make a real positive difference to attendance levels.	
Priority	
High	
Future Targets	
Continue with existing target.	
Action Plan: Tasks to be undertaken	Completion Date
See proposed remedial action (above)	Ongoing

PERFORMANCE IMPROVEMENT PLAN	
Indicator	TS24a Average time taken to re-let local authority housing (days) - GENERAL NEEDS
Reasons for not meeting target	
<p>Performance has been above target last quarter due to the low demand for some properties in Digmaor & Tanhouse which are therefore taking longer to let.</p> <p>In addition it should be noted that figure is calendar days, not working days. If this were to be adjusted the quarter performance would be on target at 27.25 days.</p>	
Brief Description of Proposed Remedial Action	
<p>Allocations staff continue to take a more proactive approach to promoting and advertising empty homes, and options for offering more flexibility in allocations have been implemented.</p> <p>Work is underway to develop new ways to promote the properties with low demand, in particular the use of social media.</p> <p>We have seen significant improvements in performance with relet times reducing from 65 days in Q4 of 2013/14 to 29.42 for the same quarter this year.</p>	
Resource Implications	
Loss of rental income	
Priority	
High	
Future Targets	
No change to target for 2015/16	
Action Plan: Tasks to be undertaken	Completion Date
Ensure that all new voids are relet within target.	Ongoing
Develop new ways to promote the properties with low demand	April 2016
Work with contractors to minimise delays with kitchen refurbishment works.	Completed
Look at new ways to advertise and promote low demand properties.	Completed
Consider more flexible allocations for lower demand homes	Completed
Release all voids on hold.	Completed

PERFORMANCE IMPROVEMENT PLAN	
Indicator	TS24b - Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS
Reasons for not meeting target	
<p>Several long term voids have been relet during the quarter which adversely affects average number of days to relet.</p> <p>For a number of years the Council has been experiencing low demand across many of its sheltered housing schemes. Several properties let in Quarter 4 had been empty for over 6 months due to the lack of demand for sheltered accommodation. Letting these properties skews the performance figures.</p> <p>In addition it should be noted that figure is calendar days, not working days. If this were to be adjusted the quarter performance would be on target at 28.08 days.</p>	
Brief Description of Proposed Remedial Action	
<p>Options Appraisals of sheltered schemes have been commissioned.</p> <p>All investment in Category II sheltered schemes will be considered in light of the Council's Asset Management Plan.</p> <p>An open day has taken place at Evenwood Court, Tanhouse and further promotional exercises to stimulate demand will be undertaken.</p> <p>Declassification of some additional sheltered schemes has been completed.</p>	
Resource Implications	
Loss of rental income	
Priority	
High	
Future Targets	
Action Plan: Tasks to be undertaken	Completion Date
Options Appraisals	Ongoing
Asset Management Planning	Ongoing
Promotion of low demand schemes	Complete
Declassification programme	Complete

PERFORMANCE IMPROVEMENT PLAN	
Indicator	NI 191 Residual household Waste per Household
Reasons for not meeting target	
<p>A combination of impacting factors, the actual amount of residual waste collected from households across the borough has dropped since quarter 2.</p> <p>However, due to the greater reduction in compostable material collected during quarter 3 the overall amount of material diverted for recycling is lower, thus the kg per household amount has increased slightly by 4kg.</p>	
Brief Description of Proposed Remedial Action	
Adjust the target figure for quarters 3 and 4 to accommodate for seasonal variations, whilst retaining the existing annual target.	
Resource Implications	
None	
Priority	
Low	
Future Targets	
Continue with existing performance target.	
Action Plan: Tasks to be undertaken	Completion Date
Monitor monthly tonnage figures	October 2015
Re-profile the quarterly targets	July 2015

PERFORMANCE IMPROVEMENT PLAN	
Indicator	NI 192 Percentage of Household Waste sent for reuse, recycling and composting.
Reasons for not meeting target The seasonal reduction in garden waste presented for collection in quarters 3 and 4 will continue to have a detrimental effect on achieving the respective quarterly target figure. This is consistent and evidenced through past performance.	
Brief Description of Proposed Remedial Action Adjust the target figure for all quarters to accommodate for seasonal variations, whilst retaining the existing annual target. This will present a more accurate target to measure performance against.	
Resource Implications None	
Priority Low	
Future Targets Continue with existing annual performance target while reviewing the approach detailed above.	
Action Plan: Tasks to be undertaken	Completion Date
Re-profile the quarterly targets	July 2015

PERFORMANCE IMPROVEMENT PLAN	
INDICATOR	NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus
Reasons for not meeting target	
<p>The third tranche (quarter 4) saw an increase of 6.39% above the target figure. During the assessment it was noted that detritus was particularly prominent in the rural Wards with some roads that are not fully kerbed and used by a large number of agricultural machinery.</p>	
Brief Description of Proposed Remedial Action	
<p>The effected areas have been identified and have been scheduled to be cleaned. These areas will be re-inspected and monitored to ensure appropriate standards are resumed.</p>	
Resource Implications	
None	
Priority	
Low	
Future Targets	
Continue with existing target, for the short to medium term.	
Action Plan: Tasks to be undertaken	Completion Date
Seasonal monitoring programme	October 2015