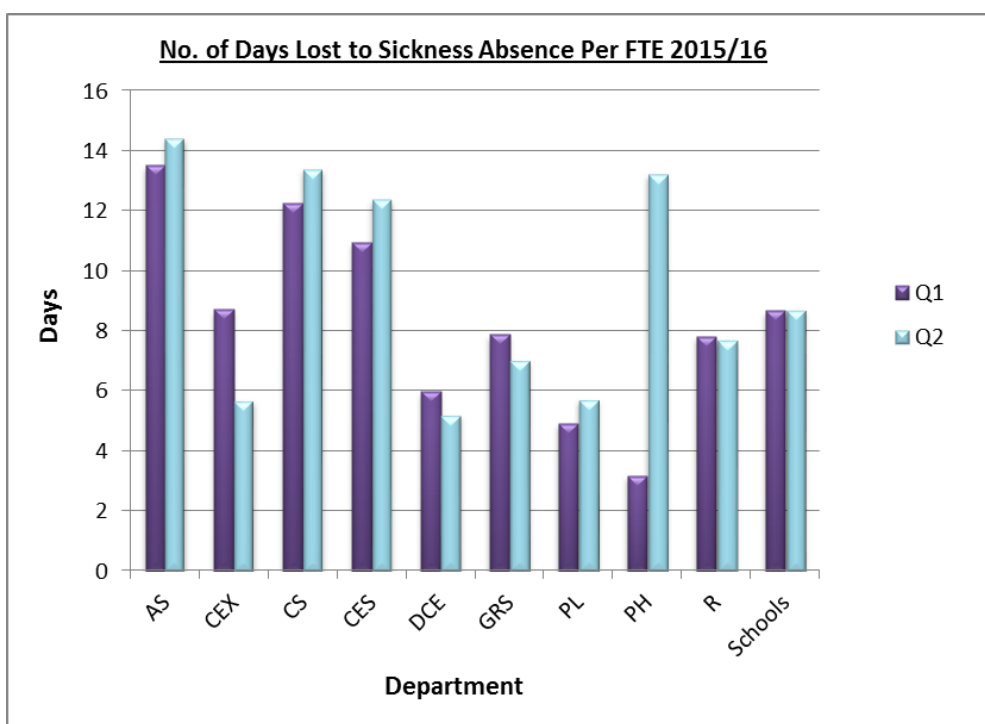


**LEADER OF THE COUNCIL
(ORGANISATIONAL RESILIENCE)**

Indicator Description	Better to be?
Average number of working days lost due to sickness absence per FTE	Low

2013/14	2014/15	2015/16					DoT	
		Q1	Q2	Q3	Q4	Target	Against Past Performance	Against Target
10.4	10.37	9.9	10.33			9	↑	↑✘



Commentary:

Sickness absence is currently reported at 10.33 days lost per full time employee, with stress, depression and anxiety remaining the most common cause of sickness absence within the authority at 24.98%. During the period 1st Oct 2014 – 30th Sept 2015, 56.85% of sickness absence was short term and 43.15% was long term. Short term sickness absence is defined as absences up to four calendar weeks including self-certified absences.

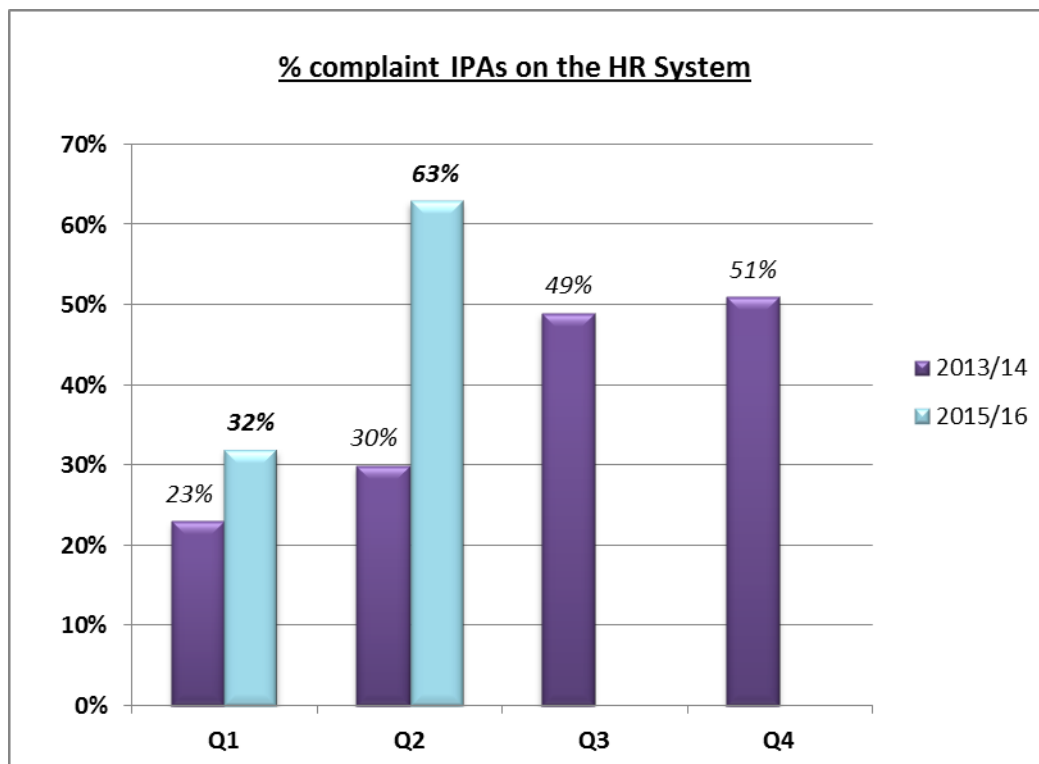
There is a range of support available for employees and managers to help manage attendance, including the attendance management policy and absence guide, attendance champions, mandatory training on coping with pressure and managing work related stress, attendance management training for managers, monthly management information and support from HR advisors.

The Council’s Occupational Health Service also provides support to employees and managers in relation to their health and wellbeing at work through a variety of programmes, such as health events, access to physiotherapy and cognitive behavioural therapy, flu vaccinations, phased returns to work for employees with long-term health problems, access to counselling through the Employee Assistance Programme, and mental health awareness campaigns (Mindful Employer, Time to Change, Mindful Manager training).

App B – Q2 Exception Reports

Indicator Description	Better to be?
Percentage of completed IPAs in the HR system	High

2013/14	2014/15	2015/16					DoT	
		Q1	Q2	Q3	Q4	Target	Against Past Performance	Against Target
51%	<i>Not available</i>	32%	63%			75%	↑✓	↓✗



** Data unavailable for 2015/16 due to problems with the previous IPA system*

Commentary:

The percentage of completed Individual Performance Appraisals (IPA) has greatly improved since Q1 but is still below the target of 75%.

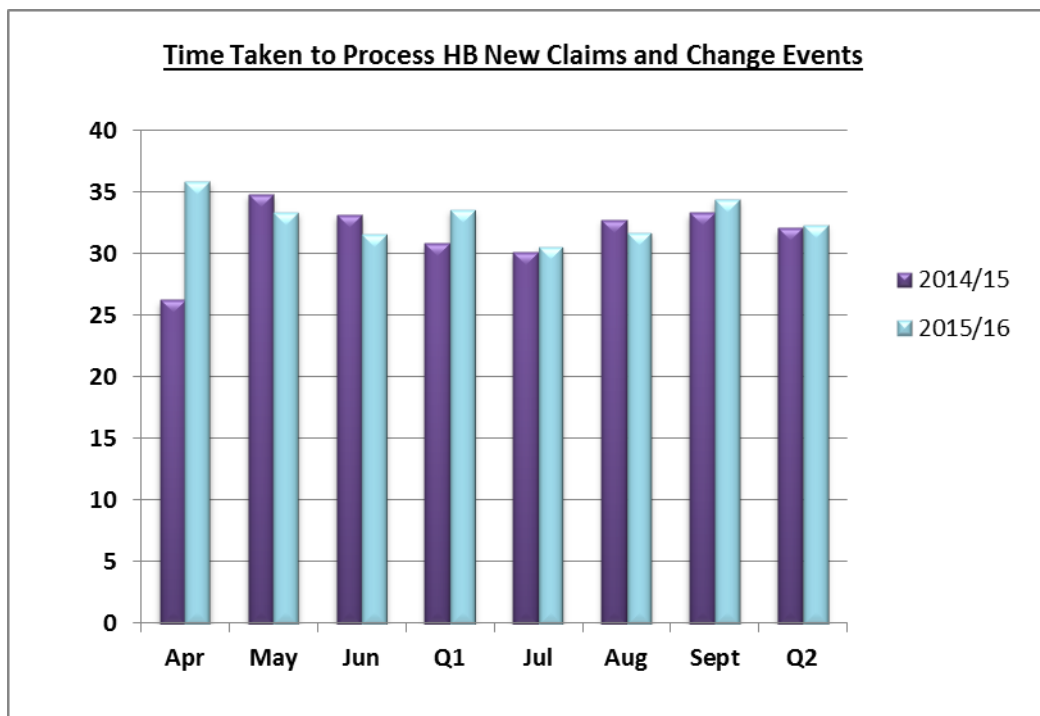
In April 2015 a new, simplified IPA system was introduced to enable managers to produce quality IPAs. IPAs now include a Continued Professional Development log which allows employees to reflect upon any learning and development they have undertaken and record what impact that learning and development has had on their practice or job role. All learning and development needs that are identified as part of the IPA process are then fed into the Council's Learning and Development Plan.

Performance for this indicator is expected to improve further in Q3 following the completion of interim IPAs during the period October - December.

App B – Q2 Exception Reports

Indicator Description	Better to be?
Time taken to process Housing Benefit new claims and change events	Low

2013/14	2014/15	2015/16					DoT	
		Q1	Q2	Q3	Q4	Target	Against Past Performance	Against Target
19.06 days	26.8 days	33.63 days	32.41 days			28 days	↓	↑*



Commentary:

During the last quarter we concentrated resources on new claims and have improved our performance in this area considerably, although not having met our target. This has therefore also had a negative impact on the processing times for changes in circumstances, which has resulted in the target not being met.

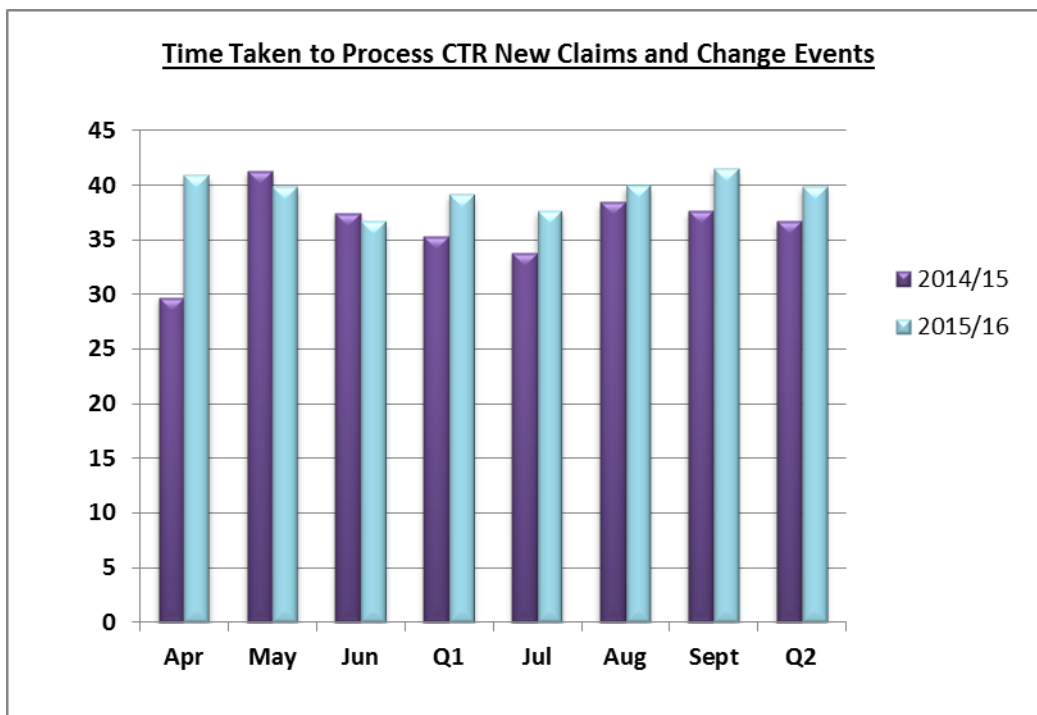
We are continuing to monitor workloads to ensure that we improve our performance in all areas. We will be implementing Risk Based Verification for new claims which will help with our performance in this area. Additional resource has been recruited, which should assist in improving performance times in the long term once training has been completed.

The impact of the many changes to Welfare Reform are still being felt and based on the current volume of work being received and the current economic climate we do not envisage a reduction in caseload. The DWP are continuing to send monthly Real Time Information Records and key staff are involved in dealing with the claims to ensure that they are dealt with on time and therefore the authority does not lose out financially in this area. Key staff are also involved in the training of new starters, which will reduce the amount of processing work completed for a while.

App B – Q2 Exception Reports

Indicator Description	Better to be?
Time taken to process Council Tax Reduction new claims and change events	Low

2013/14	2014/15	2015/16					DoT	
		Q1	Q2	Q3	Q4	Target	Against Past Performance	Against Target
33.86 days	41.79 days	39.14 days	39.83 days			28 days	↑*	↑*



Commentary:

During the last quarter we concentrated resources on new claims and have improved our performance in this area considerably although not having met our target. This has therefore also had a negative impact on the processing times for changes in circumstances which, has resulted in the target not being met.

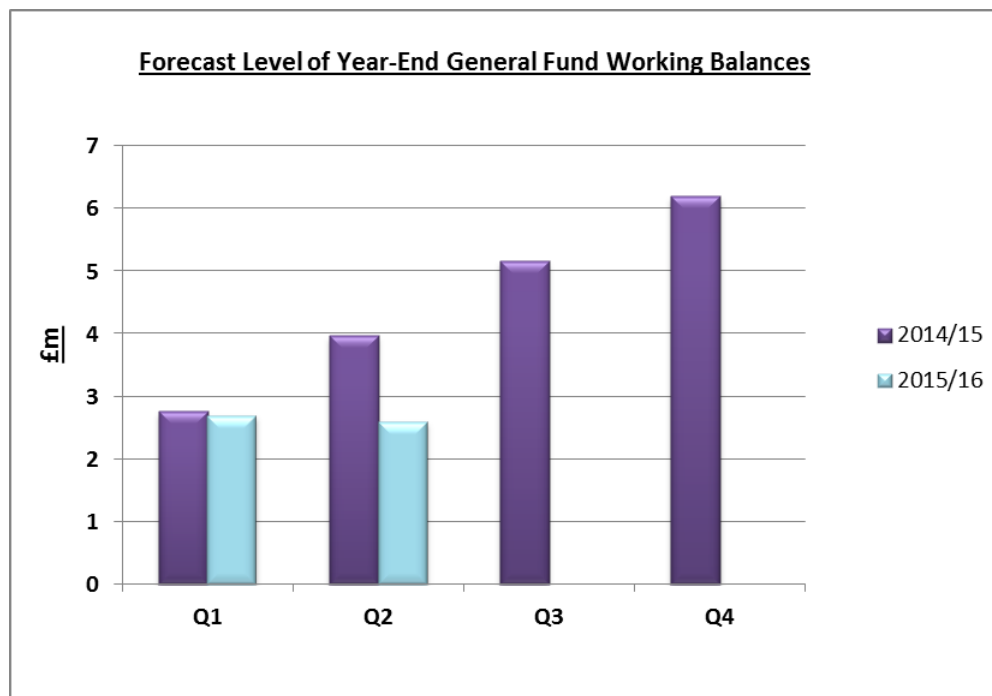
We are continuing to monitor workloads to ensure that we improve our performance in all areas. We will be implementing Risk Based Verification for new claims which will help with our performance in this area. Additional resource has been recruited, which should assist in improving performance times in the long term once training has been completed.

The impact of the many changes to Welfare Reform are still being felt and based on the current volume of work being received and the current economic climate we do not envisage a reduction in caseload. The DWP are continuing to send monthly Real Time Information Records and key staff are involved in dealing with the claims to ensure that they are dealt with on time and therefore the authority does not lose out financially in this area. Key staff are also involved in the training of new starters, which will reduce the amount of processing work completed for a while.

App B – Q2 Exception Reports

Indicator Description	Better to be?
Forecast level of year-end General Fund working balances	High

2013/14	2014/15	2015/16					DoT
		Q1	Q2	Q3	Q4	Target	Against Past Performance
£5.9m	£6.2m	£2.7m	£2.6m			> or equal to £6m	↓ x



Commentary:

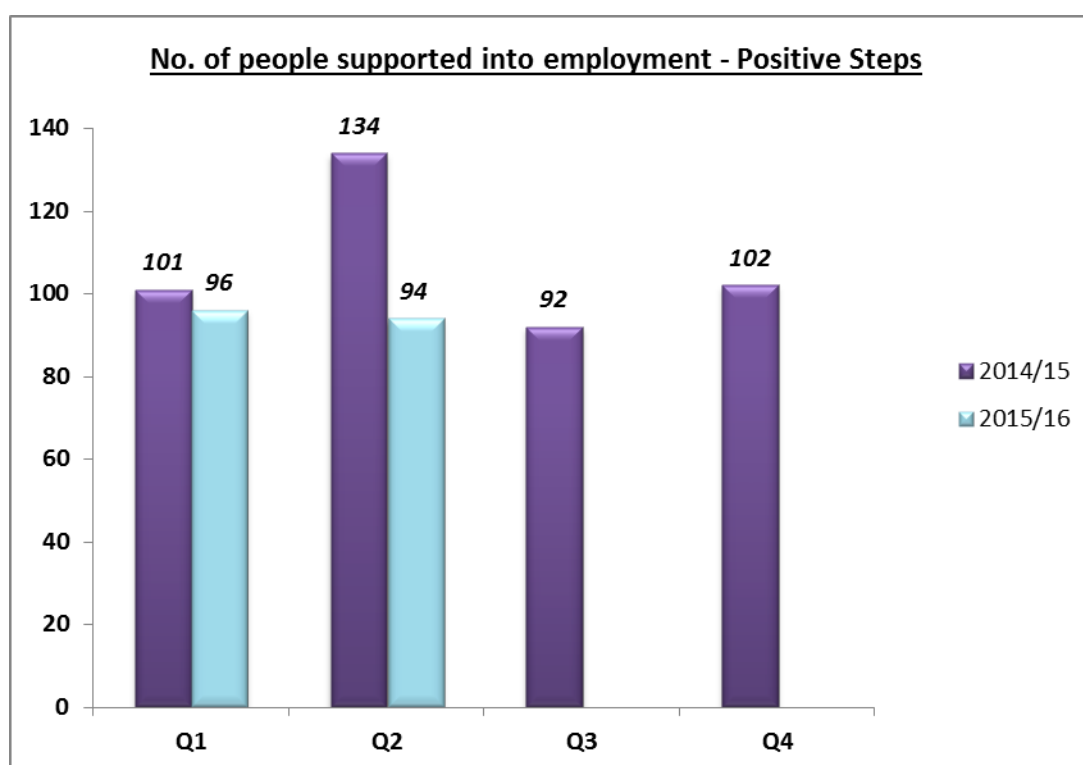
There has been a deterioration of the position compared to month 5 and the Council is predicting a significant deterioration in its financial standing in comparison with the Budget. Working balances are estimated to fall by £3,562k against the budgeted position over the year. This fall is in the context of the audited working balances at the start of the year of £6,188k (an erosion of 57.6%).

Further information can be found in the Month 6 2015/16 Financial Performance Monitoring Report which was considered by the Executive on 23rd November 2015.

**DEPUTY LEADER
(TOURISM, ECONOMIC GROWTH AND JOBS)**

Indicator Description	Better to be?
Number of people supported into employment across all employment programmes delivered by Positive Steps	High

2013/14	2014/15	2015/16					Target	DoT
		Q1	Q2	Q3	Q4	Against Past Performance		
375	429	96	94			515	↓ ✖	



Commentary:

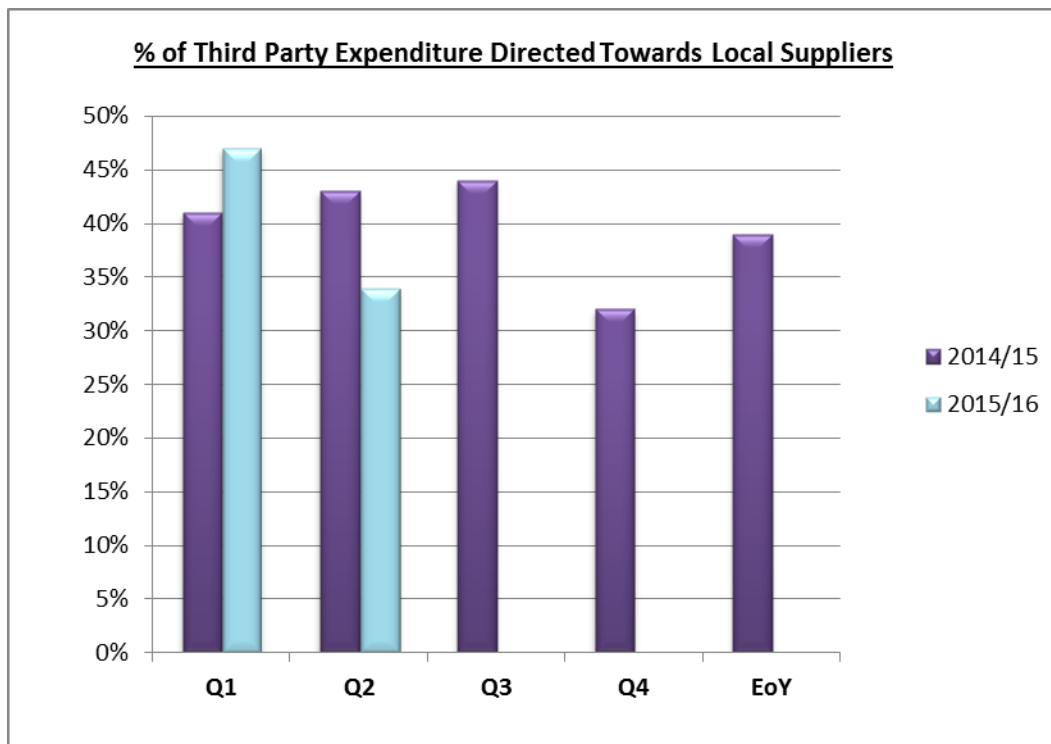
This indicator includes all customers referred into Positive Steps employment support programmes annually. The 2014/15 employment support programmes included the Work Programme and Healthy Futures. In 2015/16 employment support programmes include the Work Programme, Healthy Futures and the Mental Health and Employment Pilot.

At the end of Q2, 190 people had been assisted into work (against a target of 223 for the first half of the year). The number assisted into work is a fluctuating cumulative figure year on year dependent on the number of projects running at any one time. The main difference this year is the lower job entry figures for the Work Programme as the size of that programme is shrinking each year with less referrals. However, the service is confident that the numbers assisted into work will increase throughout the remainder of the year and will be closer to the annual target of 515.

App B – Q2 Exception Reports

Indicator Description	Better to be?
Percentage of third party expenditure which is directed towards local suppliers and companies	High

2013/14	2014/15	2015/16					DoT Against Target
		Q1	Q2	Q3	Q4	Target	
38%	39%	47%	34%			45%	↓ ✖



Commentary:

Figures for this indicator can fluctuate throughout the year due to the timing of payments on large contracts such as waste and street lighting.