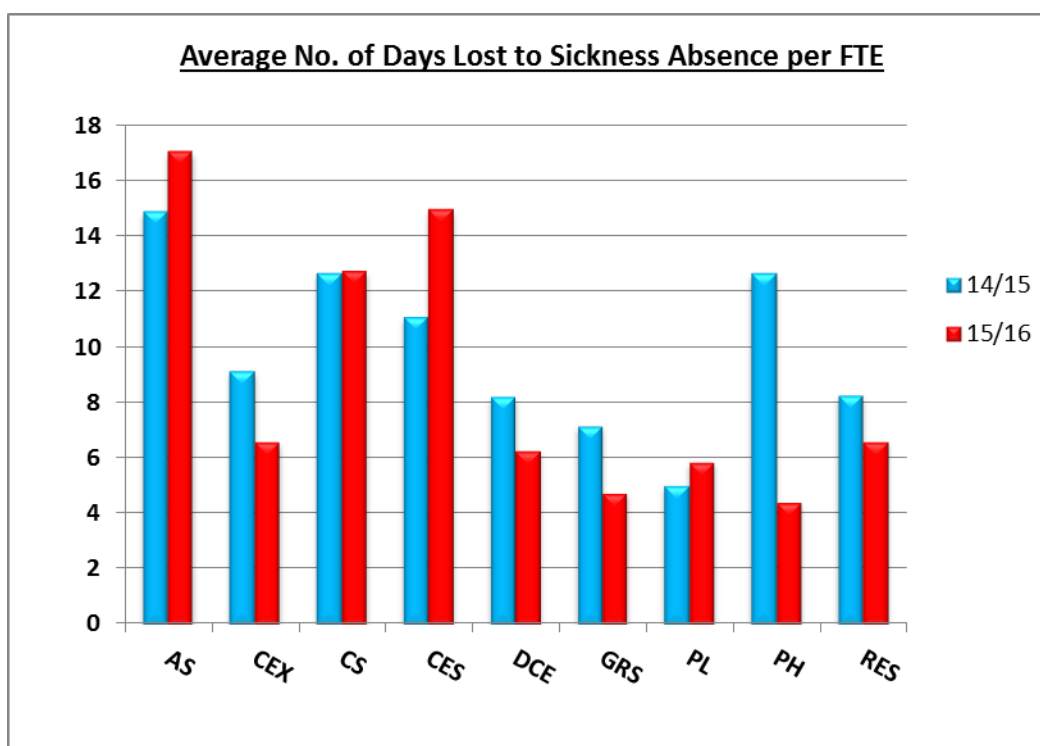


## LEADER OF THE COUNCIL

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

2013/14	2014/15	2015/16					Target 2015/16	↑*
		Q1	Q2	Q3	Q4	EoY		
10.4 days	10.37 days	9.9 days	10.33 days	10.83 days	11.32 days	<b>11.32 days</b>	9 days	



**Commentary:**

The average number of working days lost to sickness absence is currently 11.32 days per full time employee. Stress, depression and anxiety remain the most common cause at 22.45%, closely followed by other musculo-skeletal problems (excluding neck and back pain) at 21.51%. During the period 1st April 2015 – 31st March 2016, 64.82% of sickness absence was long-term and 35.18% was short-term.

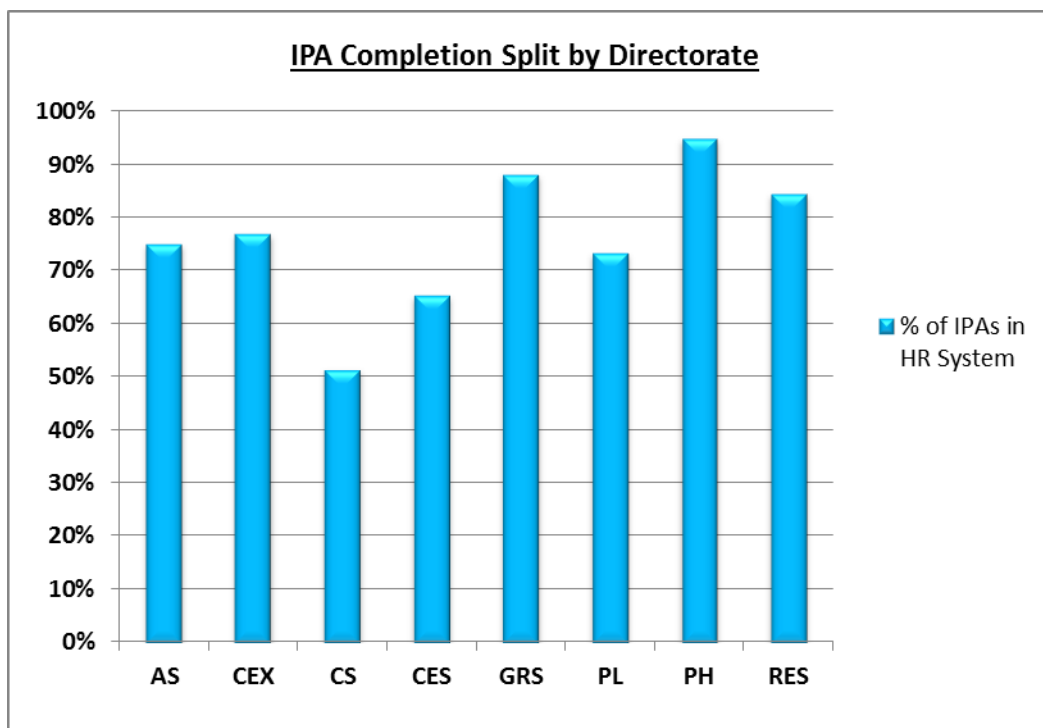
There is a range of support available for employees and managers to help manage attendance; however there is an issue with compliance with corporate policies and procedures by line managers. To address this we are creating a Leadership Charter which will be linked to the IPA process, which contains a pledge around delivering on promises and compliance. This will also be reinforced at a Senior Leadership Team session on 19th May.

There is also a whole host of ongoing work to improve employee health and wellbeing, including regular health events, the Myzone workplace challenge, training for coping with pressure and stress management, and access to advice and support for specific health issues such as stopping smoking, reducing alcohol consumption and cancer awareness.

## Appendix 6b - Exception Reports (End of Year 2015/16)

Indicator Description	Better to be?
% of completed Individual Performance Appraisals in the HR system	High

2013/14	2014/15	2015/16					Target 2015/16	
		Q1	Q2	Q3	Q4	EoY		
51%	n/a	32%	63%	69%	69%	69%	75%	↓ ✘



### Commentary:

Although performance in this area has improved compared with past performance, the annual target has not been achieved. The graph above shows IPA completion rates split by directorate.

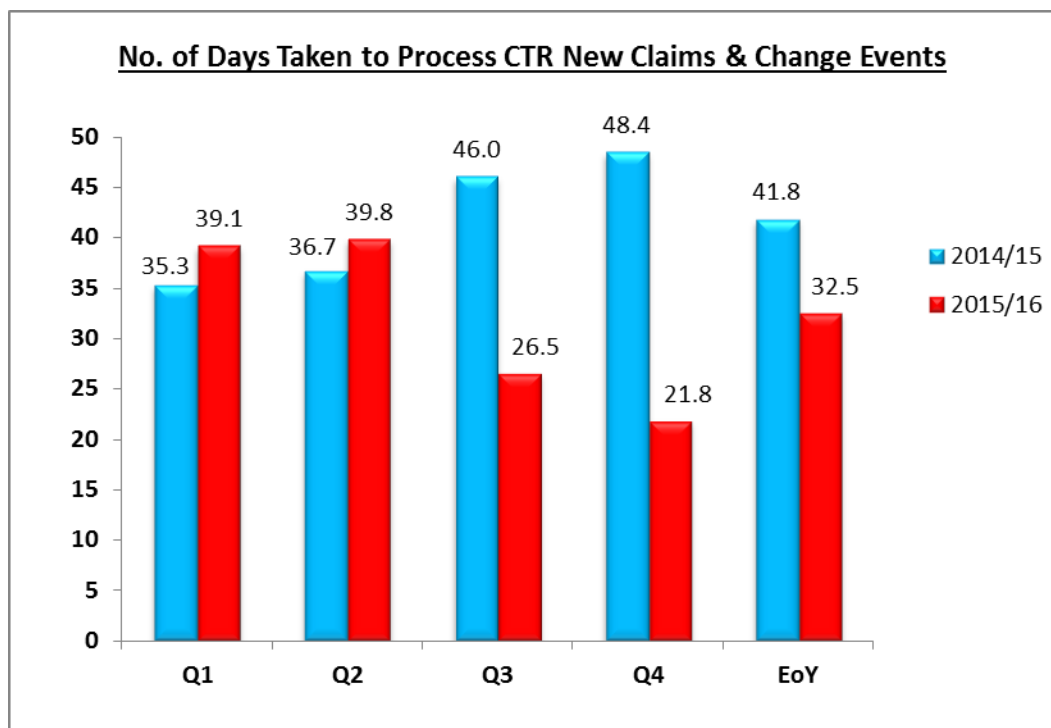
We worked with stakeholders from all Directorates to develop a new and easy to use IPA system which was rolled out from April 2015. It was hoped that this would improve the completion rate by providing functionality for managers by making the process easier and more streamlined. Unfortunately this has not been the case.

As with managing sickness absence, there is an issue with compliance with corporate policies and procedures by line managers. To address this we are creating a Leadership Charter which will be linked to the IPA process, which contains a pledge around delivering on promises and compliance. This will also be reinforced at a Senior Leadership Team session on 19th May.

## Appendix 6b - Exception Reports (End of Year 2015/16)

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

2013/14	2014/15	2015/16					Target 2015/16	
		Q1	Q2	Q3	Q4	EoY		
33.86 days	41.79 days	39.14 days	39.83 days	26.47 days	21.77 days	<b>32.47 days</b>	<b>28 days</b>	↑*



### Commentary:

During this last quarter we have continued to see an improvement in our performance in the area of new claims although we have not quite met our target. There has also been a continued improvement in performance for changes of circumstances during this quarter and we have remained within target. We will be monitoring the work to ensure that we continue to improve our performance in all areas.

The impact of the additional Welfare Reform measures which will take affect during the 2016/17 financial year are currently unknown but expected to impact adversely on performance. This is in addition to the continued high volume of work still being received.

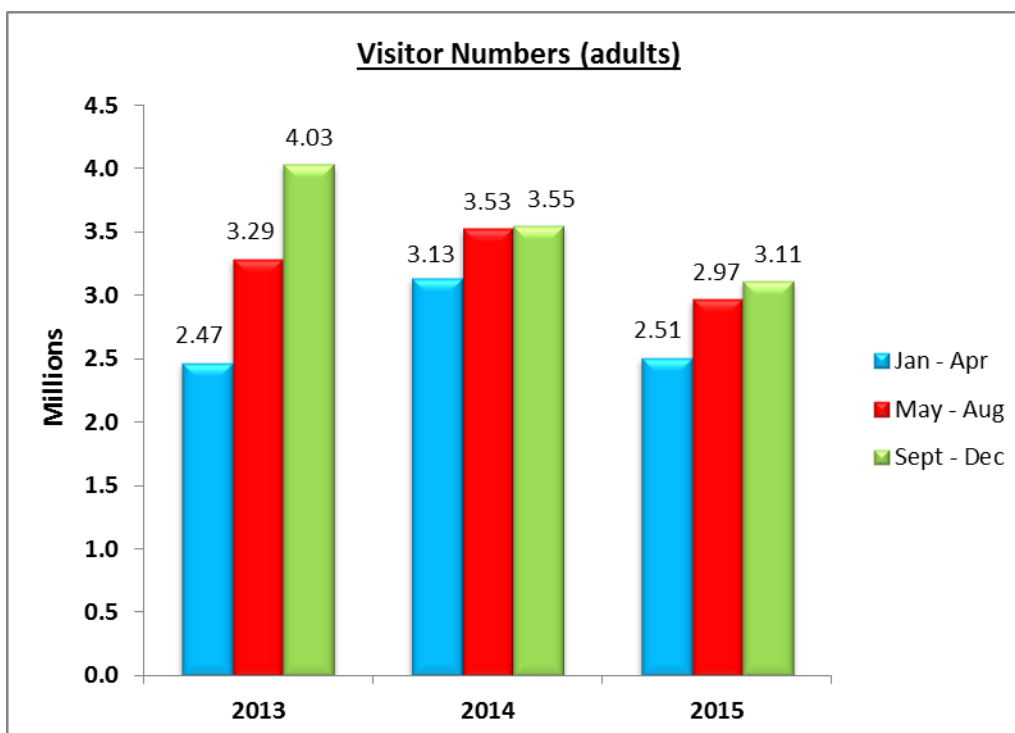
The DWP will recommence sending monthly Real Time Information Records from May 2016. Key staff will be involved in dealing with these claims on time to ensure that the authority does not lose out financially in this area. Key staff are also continuing with the training of new starters, which will reduce the amount of processing work completed until such time as they are fully trained in all areas of benefit processing.

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

Indicator Description	Better to be?
Visitor numbers (adults)	High

2013	2014	2015					Target 2015/16	↓ ✖
		Q1	Q2	Q3	Q4	EoY		
9.79m	10.21m	2.51m	-	2.97m	3.11m	8.59m	10m	

\* Tri-annual survey - no data collected in Q2



**Commentary:**

The visit estimates for adult visitor numbers in 2015 was 8.59m. This is a reduction on both the 2014 outturn (10.21m) and the 2013 outturn (9.79m). Visitor numbers peaked at 3.11m in the September – December period, which is consistent with the trend in previous years.

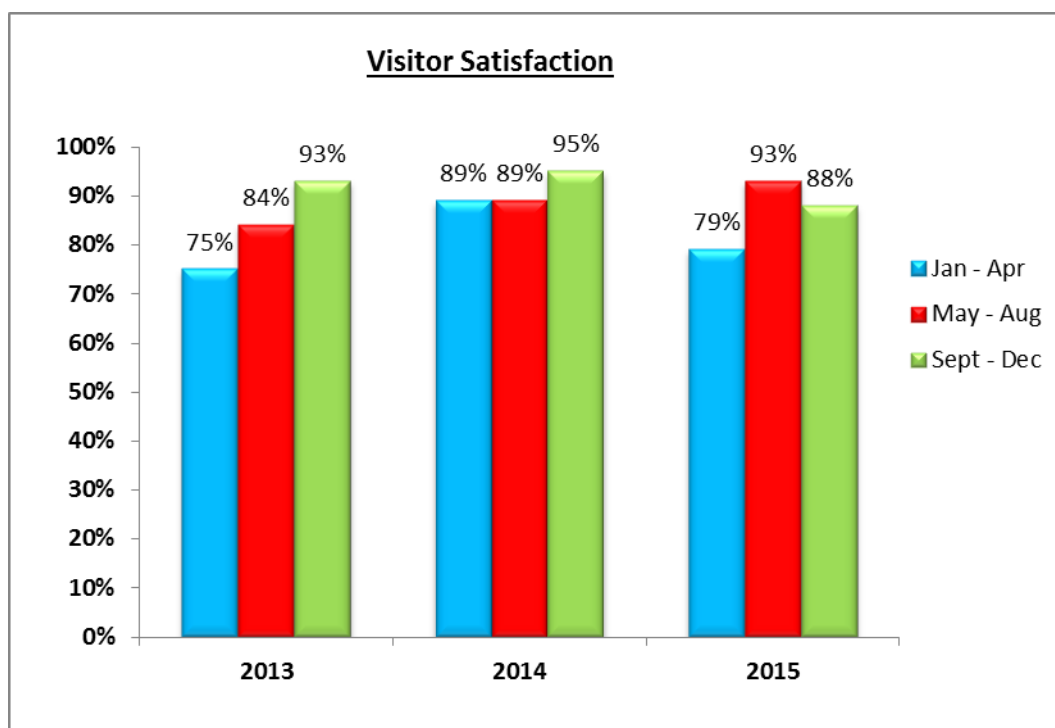
A review of the data we currently collect in relation to the visitor economy will be conducted in 2016. The aim of the review is to ensure that we are collecting the right data in order to effectively evaluate whether we are achieving the Council’s vision of becoming the UK’s number one family resort and achieving the Council’s priority to maximise the economy. The review will also look at the quality of the data provided by the various sources currently available.

## Appendix 6b - Exception Reports (End of Year 2015/16)

Indicator Description	Better to be?
Visitor satisfaction	High

2013	2014	2015					Target 2015/16	↓ ✖
		Q1	Q2	Q3	Q4	EoY		
84%	91%	79%	-	93%	88%	86%	91%	↓ ✖

\* Tri-annual survey - no data collected in Q2



### Commentary:

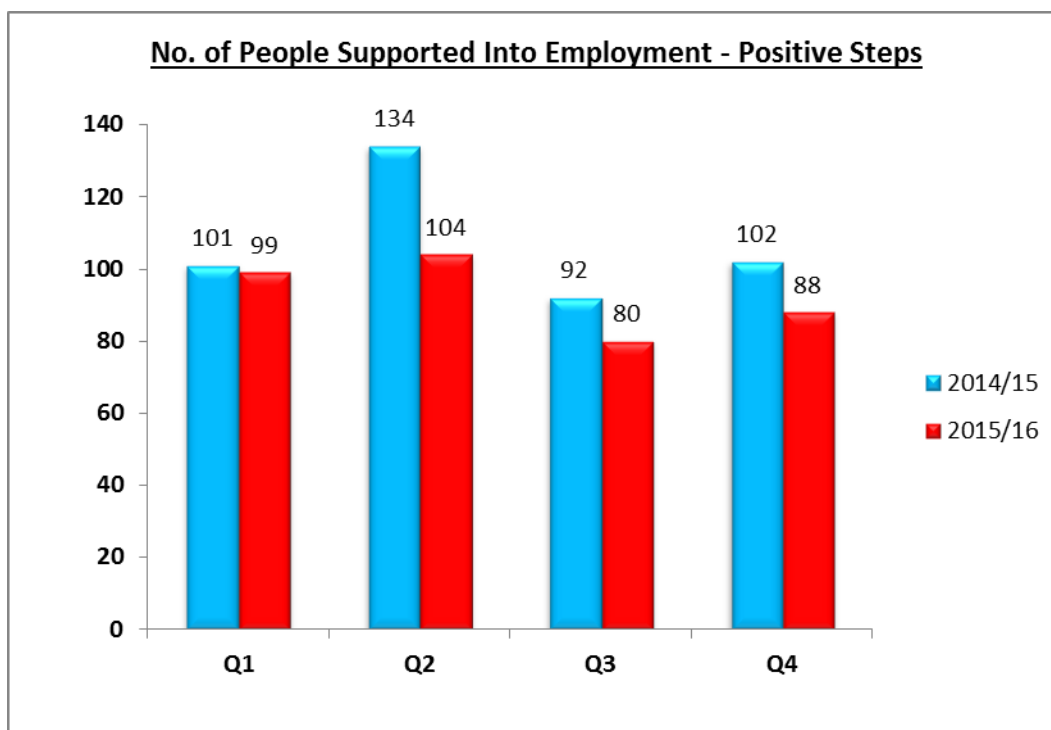
The annual average for visitor satisfaction in 2015 was 86%. This is a reduction on the 2014 outturn (91%) but is still higher than the 2013 average which was 84%. Satisfaction peaked at 93% during the summer period (May – Aug) which is the highest satisfaction level for that period in the last 3 years.

A review of the data we currently collect in relation to the visitor economy will be conducted in 2016. The aim of the review is to ensure that we are collecting the right data in order to effectively evaluate whether we are achieving the Council's vision of becoming the UK's number one family resort and achieving the Council's priority to maximise the economy. The review will also look at the quality of the data provided by the various sources currently available.

## Appendix 6b - Exception Reports (End of Year 2015/16)

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 2015/16	
		Q1	Q2	Q3	Q4	EoY		
375	429	99	104	80	88	371	515	↓ ✖



### Commentary:

At the end of March 2016, 371 people had been supported into employment across all employment programmes delivered by Positive Steps (against an annual target of 515).

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 Mental Health Pilot has not yet commenced and this accounted for 58 forecast job starts during 2015/16. The Work Programme has underachieved against profile by 104 job starts; however our target for job starts through this programme has reduced during the year due to the size of the programme shrinking resulting in less referrals. The Healthy Futures Clifton programme (pilot) also underachieved against profile by 11 job starts.