

Appendix A9 Q4 – CORPORATE RESOURCES

Key Activities

Refresh and implement our Council’s digital transformation strategy to take into account aspirations for One Public Service, to transform the way the council does, built from the resident/user perspective, as a central pillar in transforming the way the council does business and improving decision making

Delivery of the 2017-20 Digital strategy continues as planned. Rollout supporting all teams moving into County Hall has been completed.

The project to redevelop the council website has begun.

Ensure the council’s planned expenditure is ultimately no greater than its expected income and that it has a sound approach to financial decision making.

Ongoing through directorate service boards and corporate management team.

Deliver the savings plan necessary to achieve an annual balanced budget

The current position as this early stage of the financial year is that the council is forecasting an overall pressure against the revenue budget of £1.2m against a total budget of £150.3m (0.8%). The capital programme indicates a forecast outturn of £26.6m against a total budget of £132.4m and slippage in spending of £104.8m now due to take place in future years. At this early stage this position is potentially subject to considerable change. See separate appendices for a more detailed revenue and capital budget monitor.

Continually review further options for efficiency savings, expenditure reductions and income growth, including a review of tax revenues as part of the budget management process.

Budget strategy meetings have been held with all cabinet members and directors.

Ongoing: Launch of the BIG Ideas project to encourage all employees to present ideas to take forward.

Continue to secure improvements in the public’s ability to contact the council and make best use of its services, especially via the contact centre

The average speed of answer to calls received was maintained by the contact centre team who resolved more than 90% of calls at the first point of contact during this first quarter, even though the revenues teams were issuing reminder and summonses for council tax and business rates in order to secure debts to ensure monies are collected within this financial year.

The team have also been working with ICT colleagues to improve the CRM system so that complaints received continued to be logged, learning outcomes are fed back into service delivery so that poor processes are highlighted and transacting with the Council is made easy. Continued improvements to processes and especially work undertaken to improve the online process for booking privilege seats for school transport has seen a number of compliments from parents, recognising that the online process is now much simpler to use.

Continue to build upon the success of “Believe in Great” (BIG) organisational development plan delivered in partnership with staff to drive culture change and to encourage staff to be ambitious, innovative, creative and action oriented in the planning and delivery of activities for and on behalf of the community.

Just over 1,000 staff are now equipped with new ICT kit to support the agile working ambitions of the council. The agile change team are joining team meetings and delivering lunch and learn sessions to help staff to get the most from their new kit and new ways of working.

People Performance Management (PPM) discussions are now taking place. Pulse survey results show a 15% rise in the number of staff who feel that this is a valuable opportunity to set objectives for the year.

The Managers' Conference took place in June; focusing on support for managers to further embed the agile programme, with a workshop on new Office 365 tools, support for new initiatives and behaviour management.

The Leadership Forum and Growing Leaders networks have been held on the corporate theme of Commercialisation. During these sessions the BIG ideas staff suggestion scheme was developed and launched by our two graduate trainees.

We continue to over achieve the Government's target on apprenticeships.

Work to ensure the council is recognised as a good employer and a great place to work, recognising the value of staff to the organisation

Scoping of the entire recruitment and retention project has been completed.

An options paper has been compiled to assist with the decision-making processes necessary to deliver our requirements for a modern e-recruitment platform that will maximise the potential for process efficiencies to be realised and which affords the council with positive recruitment experience for potential employees.

To secure short term improvements, a programme of planned activities to deliver changes to current job authorisation and starter initiation processes as well as access to manager recruitment resources has been instigated.

Engagement with services who regularly hire agency staff has been undertaken to gain customer insight in the problems and challenges in respect of supply availability, quality and current commissioning arrangements (particularly for specialist roles) to inform an options paper to determine how best to undertake remedial action in this respect.

The council's website has recently been updated to reflect our employment offer to potential employees and promotes the Island and the council being 'an inspiring place to work and live'. A new recruitment page has also been developed for Adult Social Care recruitment which is now live.

Ensure the timely delivery of benefits and support payments to vulnerable people

During June, payment of housing benefit and local council tax support (LCTS) new applications were made in 12.24 days and 17.54 days* respectively. The gathering of information to process LCTS claims unfortunately takes longer as evidence has to be gathered from the Department for Work and Pensions (DWP). Changes in entitlement to ongoing claims were made in 5.87 days* for housing benefit and 5.33 days* for LCTS with 97.44% of all payments being made on the next payment run, ensuring that monies are paid to vulnerable residents as quickly as possible. The DWP have recently published their national benchmarking data which compares average benefit processing times for the South East region. The IOW benefits team were pipped into second place by Southampton who process new claims in an average of 15 days* compared to the 16 days* delivered by the IOW team. Both teams processed changes to existing claims in five days*.*

The benefits team have also been promoting the online benefits portal whereby residents can input their own changes in circumstances. More than 250 transactions, being changes in address, new claims and changes in circumstances were made on line in June. Although these details are validated by the back office this process is contributing to residents receiving their entitlement to benefits in a timely manner. (NB: days above refers to calendar days.)*

During the first quarter, 227 claims for a discretionary hardship payment (DHP) were received of which 136 were agreed. As such, £89,000 has been committed from a total fund allocation of £281,475 thereby ensuring that the most vulnerable are given the additional financial support required to keep them safe in their homes.

Ensure the effective commercial management of the council's property estate and investment strategy, to maximise the income they generate for the council

New priority – update on progress to success will be available in quarter two.

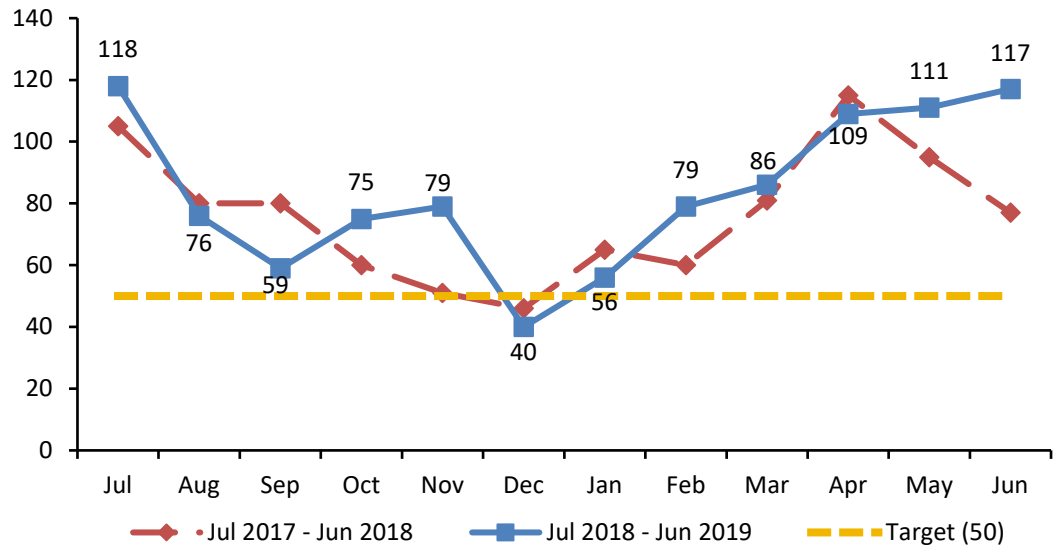
Secure the long-term future of the assets of Ryde and Ventnor harbours.

Discussions with the town council have provided them with information on the position of Ryde Harbour. As a result of the receipt of a statement of intent the council is considering Ryde Town Council a special purchaser for Ryde Harbour and a formal delegated decision paper is due shortly. This will be time limited to ensure if progress is not made by the town council the IWC will progress to a wider marketing opportunity

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Short term measures

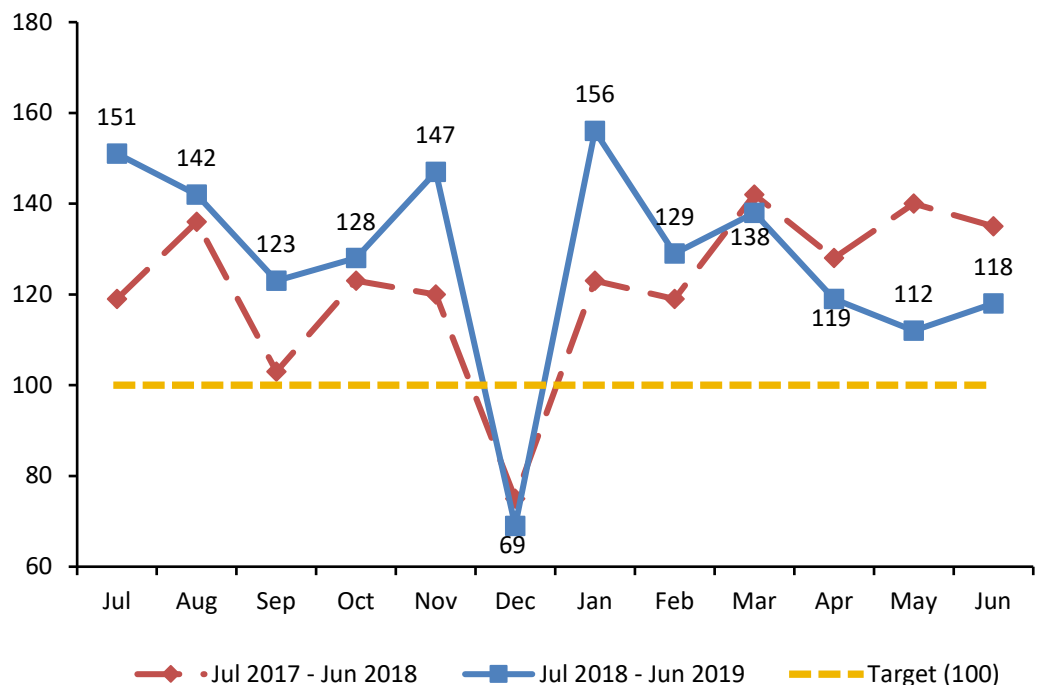
Number of stage 1 complaints received about council services (Rolling 12 months)



Number of complaints received each month is significantly higher than the same time last year.

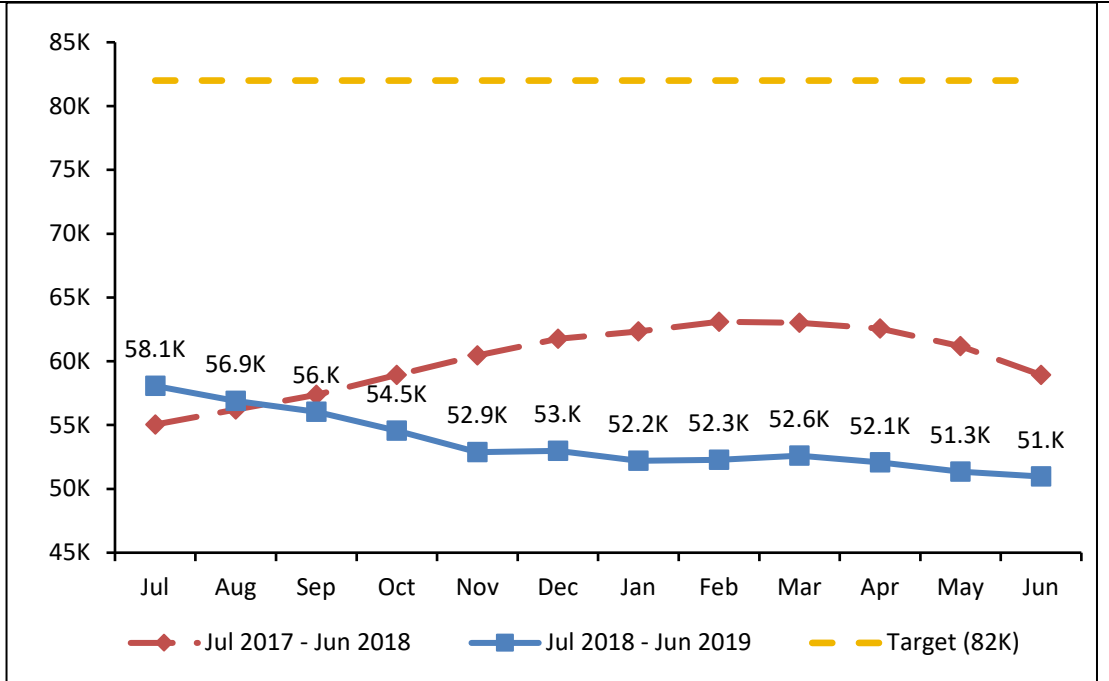
Appendix D to this report contains information about complaints that have been escalated to the Local Government Ombudsman

Number of FOI requests received (Rolling 12 months)



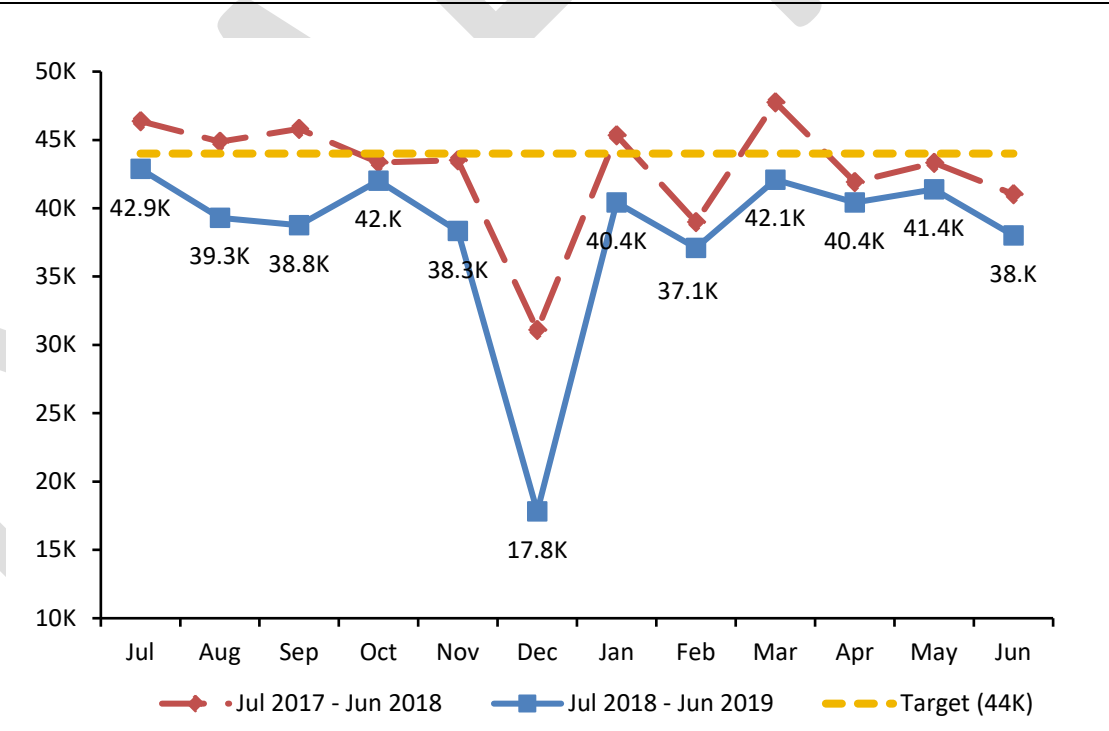
FOI requests remained steady during Q1 and above target.

Number of transactions completed self-service online (Rolling 12 months)



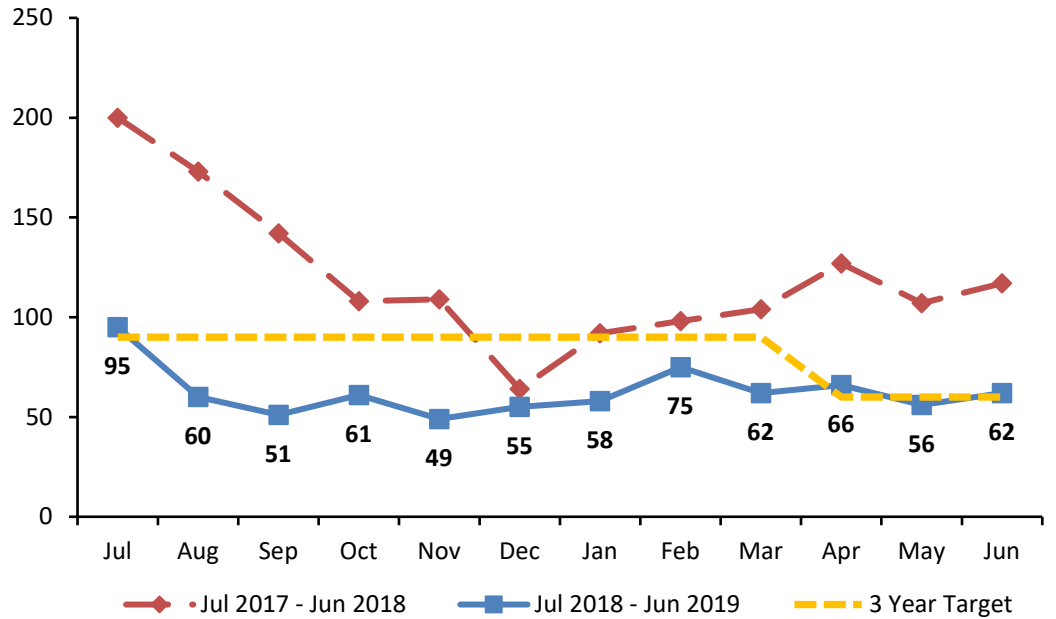
Number of transactions has remained relatively stable since November 2018, well below target and good performance maintained.

Number of calls made to the contact centre per month (Rolling 12 months)



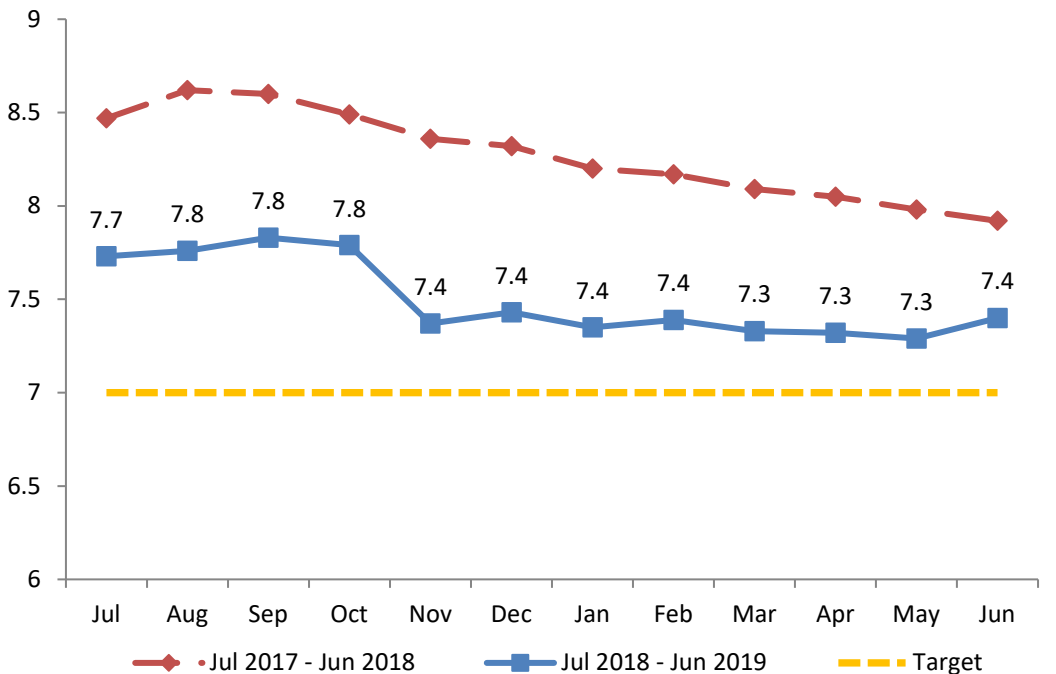
The number of calls received over the first quarter are in line with previous years and no activities being undertaken by the council have caused a spike within the period. However, it is notable that during 2018/19 there were consistently fewer calls received in the contact centre month on month than during 2017/18.

Average time to answer calls in the contact centre (in seconds) (Rolling 12 months)



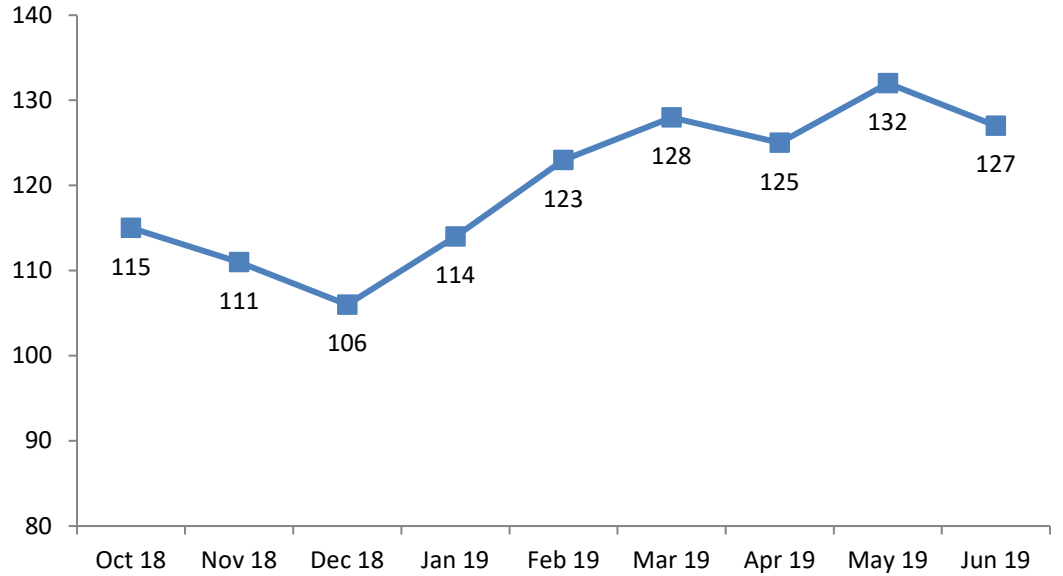
Answering times have remained low for the last year as a whole with only February 2019 showing any significant deviation which was due to the annual billing process for council tax and non-domestic rates. Performance is being maintained due to the additional resources that have been directed into the call centre and through coordinated working across council tax, housing benefit and the contact centre teams.

Average number of days lost due to sickness per permanent employee (excluding schools) (Rolling 12 months)



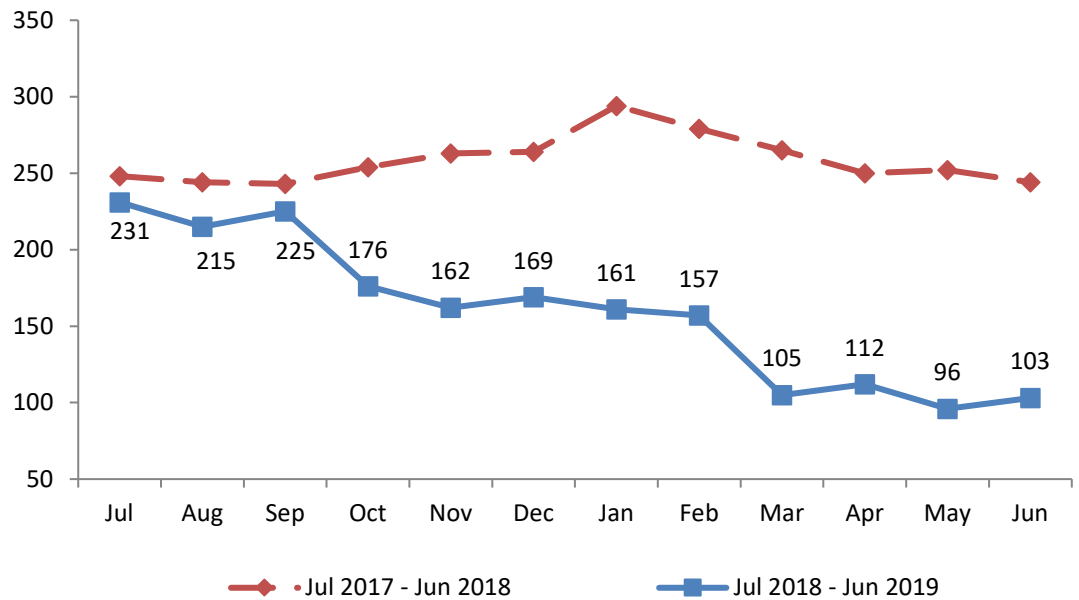
The outturn at the end of June 2019 of 7.4 days shows a very small increase in overall levels of sickness absence. The rate is still lower than in previous years but above target.

Number of absences citing stress as a reason for absence



There has been a marginal upward trend in the number of absences that cite stress as a reason. There is a continued focus on mental health awareness and promotion of support options that are available to staff, including an internal network of training mental health first aiders.

Number of reported incidents of violence and aggression to staff (Rolling 12 months)



Incidents of violence and aggression overall remain at the same levels although a slight decline in recent months.

Continued monitoring takes place of all incidents and remedial action taken where appropriate to provide additional protection and support to staff who are subject to incidents.

Strategic Risks

Lack of financial resource and the ability to deliver the council's in-year budget strategy			Assigned to: Director of Finance and Section 151 Officer		
Inherent score	Target score	Current score	Previous scores		
			May 19	Apr 19	Mar 19
16 RED	5 GREEN	3 GREEN	3 GREEN	3 GREEN	6 GREEN
No change to risk					

Lack of financial resource and the ability to deliver the council's medium-term financial strategy			Assigned to: Director of finance and section 151 officer		
Inherent score	Target score	Current score	Previous scores		
			May 19	Apr 19	Mar 19
16 RED	9 AMBER	13 RED	13 RED	13 RED	10 AMBER
No Change to risk					

Insufficient staffing capacity and skills			Assigned to: Director of Corporate Services		
Inherent score	Target score	Current score	Previous scores		
			May 19	Apr 19	Mar 19
16 RED	8 AMBER	8 AMBER	8 AMBER	8 AMBER	8 AMBER
No change to risk					

A change in organisational culture fails to keep a pace with the speed of organisational change, negatively impacting on the delivery of the required transformation to deliver the corporate plan			Assigned to: Director of Corporate Services		
Inherent score	Target score	Current score	Previous scores		
			May 19	Apr 19	Mar 19
16 RED	6 GREEN	8 AMBER	8 AMBER	8 AMBER	8 AMBER
No change to risk					