

Appendix A9 Q3 – CORPORATE RESOURCES

Key Activities Q3

Deliver the savings plan necessary to achieve an annual balanced budget

Service boards take place monthly within directorates to review the latest forecast financial position.

The current position at the end of Quarter 3 is that the council is forecasting a balanced position for the revenue budget of £150.3m. The capital programme indicates a forecast outturn of £23.6m against a total budget of £28.7m with slippage in spending of £4.8m now due to take place in future years. See separate appendices for a more detailed revenue and capital budget monitor.

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 has remained below 60 seconds for October, November and December with more than 92% of calls being resolved at the first point of contact.

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.

180 nominations (the most ever) were received for the annual staff awards process this year, reflecting the growing pride staff show in being part of 'Team IWC'. The annual celebration of staff achievements was held in January.

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

The council's recruitment policy and practice guidelines have been refreshed to make sure that they are easily accessible and to navigate. On-line training resources are also being developed to support recruiting managers that can be accessed as and when it is required. This is work scheduled to be completed by 30 April 2020.

The work undertaken to review the current benefits package for staff has been completed and is due for re-launch by 31 March 2020.

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

During December 2019, payment of housing benefit and local council tax support (LCTS) new applications were made in 13.38 days and 15.77 days respectively with 100% of these paid on time. Changes in circumstances to ongoing claims were processed on average in 4.62 days ensuring that claimants received the correct entitlement and monies due. To date, 466 discretionary housing payment applications have been received of which 359 have been successful equating to £177,000 of additional funding being provided to local residents to maintain their tenancies. These additional one-off payments support families who are faced with unexpected difficulties and ensure that tenancies are not put at risk.

Information on the 2020/21 LCTS scheme which will reduce the need for the verification of documentation in support of the claim and will be much easier for claimants to understand is to be

issued to all claimants shortly so that they will be fully informed in readiness for the new financial year's council tax account.

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

An internal audit was carried out on Property Services in December 2019. A summary of report and associated actions will be presented to the Audit Committee on 16 March 2020. Further actions and updates will follow in Quarter 4.

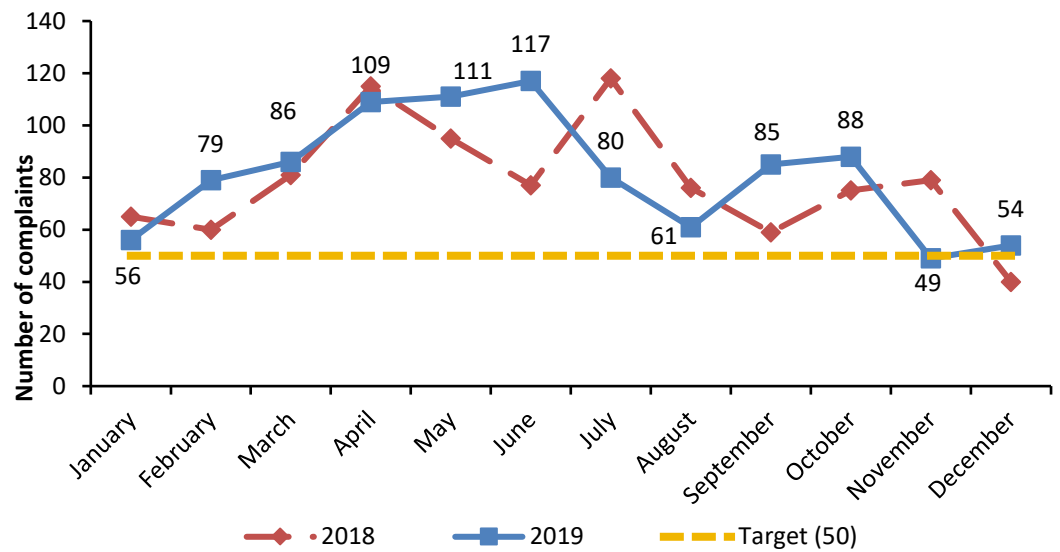
Secure the long-term future of the assets of Ryde and Ventnor harbours

[Delegated decision was taken on 15 November 2019](#) by the Deputy Leader and Cabinet Member for Resources recommending the following actions:

- 1. Ryde Town Council to be dealt with as special purchasers for Ryde Harbour and a proposal is expected to be received by 31 March 2020*
- 2. Offer management of Ventnor Harbour to a 3rd party through the open market at no cost to the council. (This work will commence following transfer of Ryde Harbour).*

Short term measures

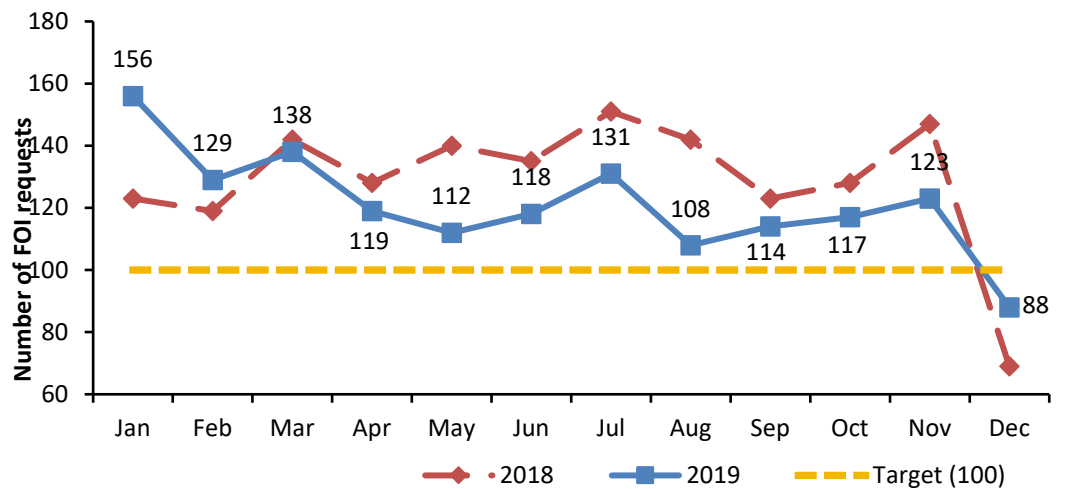
Number of stage 1 complaints received about council services (Monthly figure)



In the first three quarters of 2019/20 (April-December), 754 complaints have been received. This is marginally higher than the 734 received in the corresponding period last year.

(This measure has previously been incorrectly labelled as being a rolling 12 month average figure but figures that have been shown are the in-month figure. The labelling has now been corrected)

Number of FOI requests received (Monthly figure)



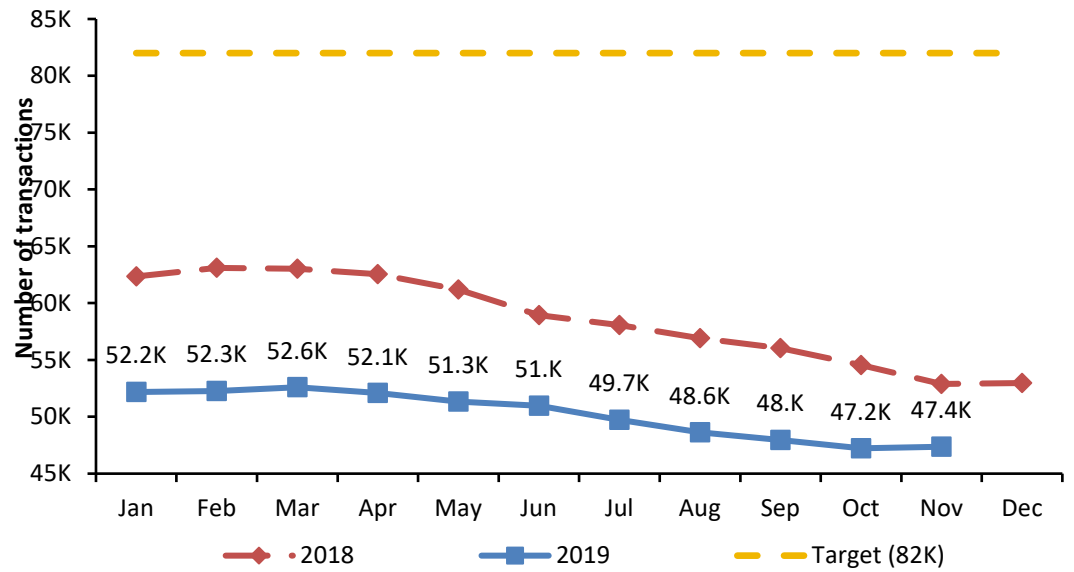
In the first three quarters of 2019/20 (April-December), 1,030 FOI requests have been received. This compares favourably with the corresponding period in 2018/19 when 1,163 were received. Reductions in FOI requests reflects well on the amount of information that is provided online via iow.gov.uk or through social media.

(This measure has previously been incorrectly labelled as being a rolling 12-month average figure but figures that have been shown are the in-month figure. The labelling has now been corrected)

Number of transactions completed self-service online (Monthly figure)



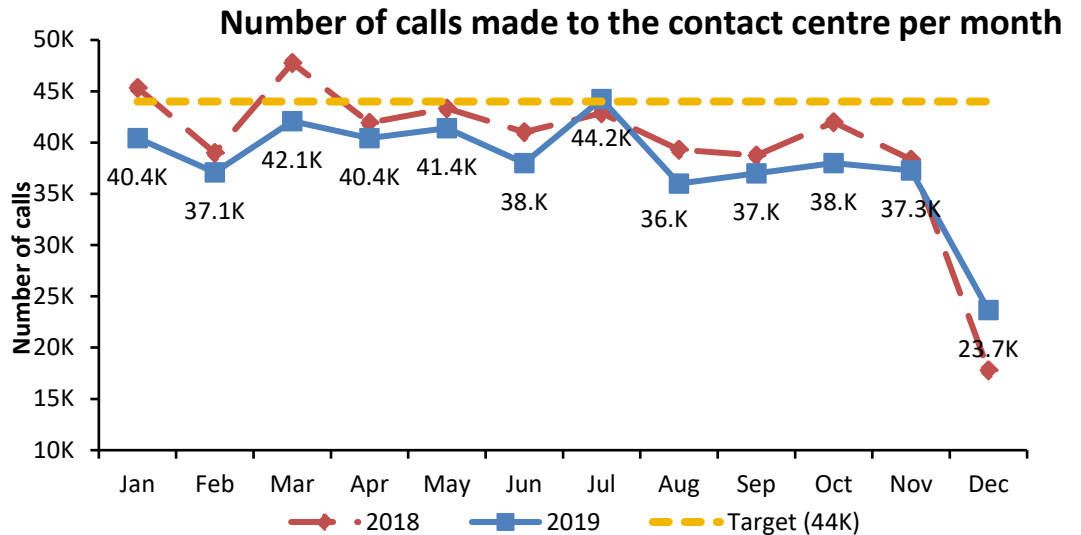
Number of transactions completed self-service online



The number of transactions being completed is decreasing but this figure discounts transactions through third party systems that would previously have been recorded through the Customer Relationship Management (CRM) system.

(This measure has previously been incorrectly labelled as being a rolling 12-month average figure but figures that have been shown are the in-month figure. The labelling has now been corrected)

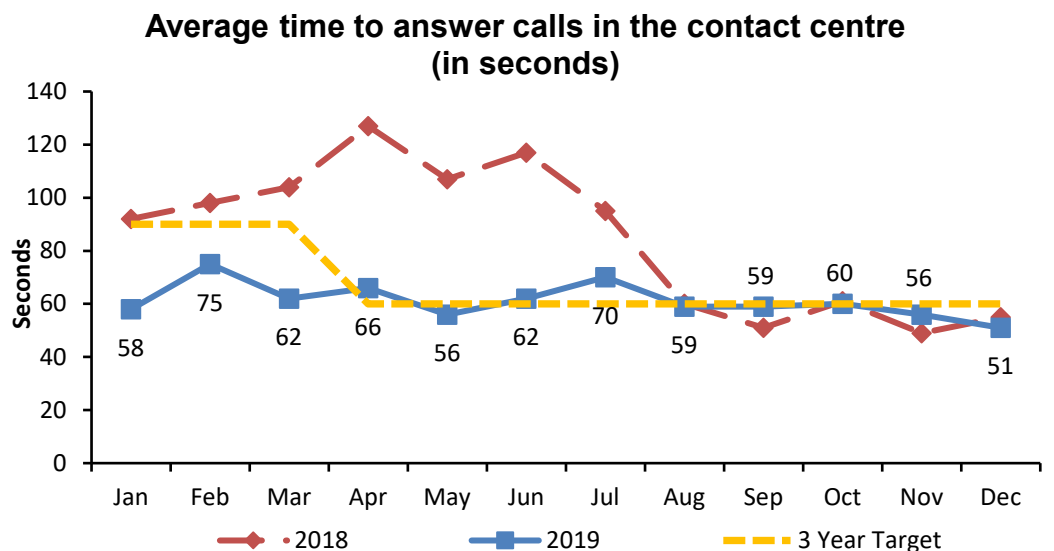
Number of calls made to the contact centre per month (Monthly figure)



The number of calls received over the Quarter 3 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 most of 2019/20 so far there were consistently fewer calls received in the contact centre month on month than during 2018/19 (the exceptions being in July and December 2019)

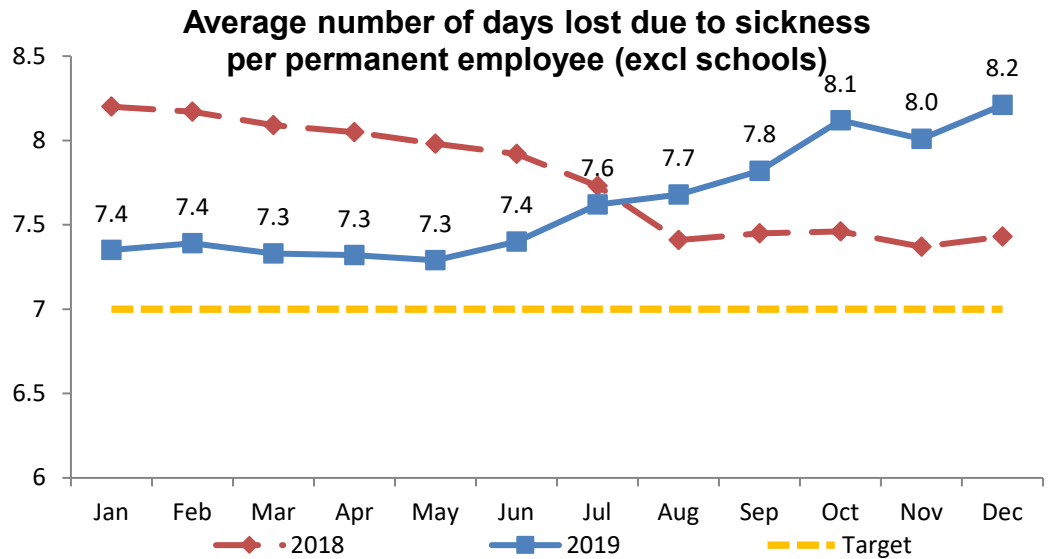
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Average time to answer calls in the contact centre (in seconds) (Monthly figure)



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. The average answering time has been under one minute for the last five months.

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



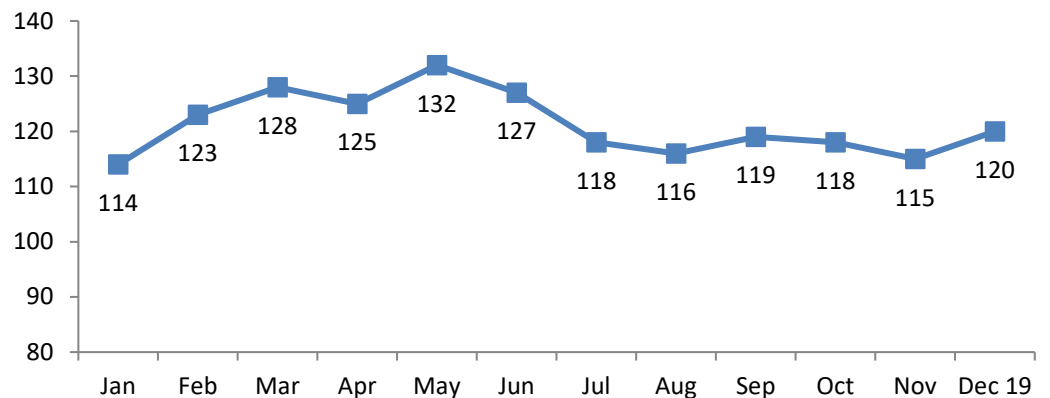
The outturn at the end of December 2019 of 8.21 days shows another very small increase in overall levels of sickness absence taking levels to their highest for two years. Other key staff sickness indicators for the last 12 months all continue to show increases:-

- 28 or more continuous calendar days absence 156 (2018 level – 132)
- 14 or more days absence 283 (2018 level – 267)

Whilst the following indicator shows a general decrease on previous levels

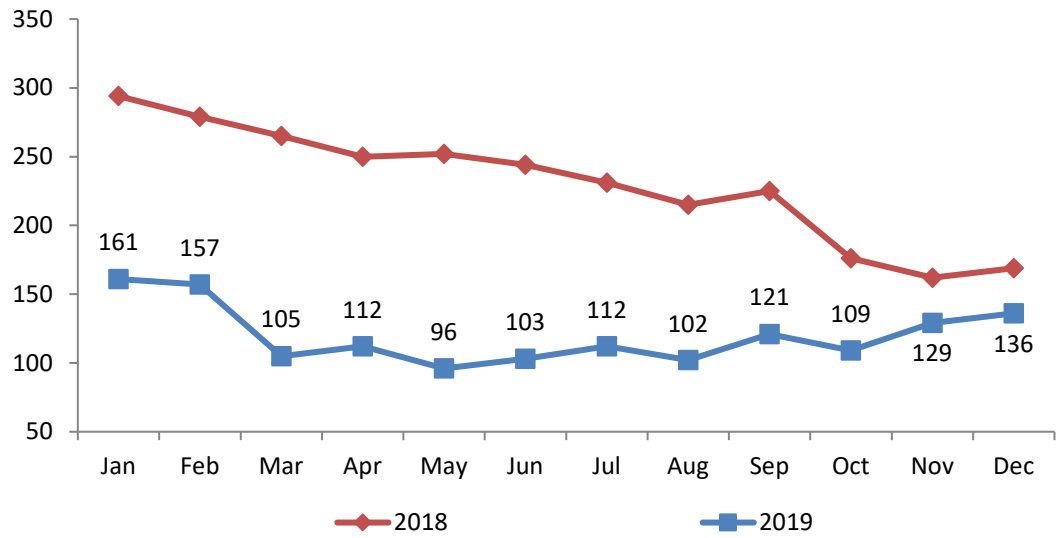
- Four or more periods of absence 53 (2018 level – 55)

Number of absences citing stress as a reason for absence



The number of absences that cite stress as a reason has stayed as a fairly consistent level for several months. 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 have increased gradually over the last six months although are at a lower level than at the same time last year.

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		
			Dec 19	Sep 19	Jul 19
16 RED	5 GREEN	7 AMBER	8 AMBER	8 AMBER	3 GREEN
Risk score reduced					

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		
			Dec 19	Sep 19	Jul 19
16 RED	9 AMBER	13 RED	13 RED	13 RED	13 RED
No Change to risk					

Insufficient staffing capacity and skills			Assigned to: Director of Corporate Services		
Inherent score	Target score	Current score	Previous scores		
			Dec 19	Sep 19	Jul 19
16 RED	8 AMBER	6 GREEN	6 GREEN	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		
			Dec 19	Sep 19	Jul 19
16 RED	6 GREEN	7 AMBER	7 AMBER	7 AMBER	8 AMBER
No Change to risk					

Non-compliance with General Data Protection Regulations (GDPR)			Assigned to: Director of Corporate Services		
Inherent score	Target score	Current score	Previous scores		
			Dec 19	Sep 19	Jul 19
16 RED	6 GREEN	10 AMBER	10 AMBER	10 AMBER	16 RED
No Change to risk					