

Appendix A9

2019/20 Q4 and 2020/21 Q1 –

CORPORATE RESOURCES

Key Activities Q1

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.

At the end of Quarter 1 we are forecasting approximately £8 million overspent by the end of the 2020/21 financial year. This is as a result of the budget pressures and income loss from Covid-19 and takes account of the additional government funding provided to deal with the pandemic.

The capital programme indicates a forecast outturn of £29 million against a total budget of £54.6 million. A number of projects have been placed on hold until further notice with the remainder recommencing from July 2020. As a result of the lockdown delivery timescales are likely to be affected but at this stage we cannot accurately forecast to what extent. This forecast will therefore need to be reviewed as the impact on contractor's capacity and procurement timescales becomes clearer.

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 dropped to 39 seconds for June with almost 90 per cent of calls being resolved at the first point of contact. Average answer time peaked at 86 seconds in March 2020 - outside the target of 60 seconds, though the call centre experienced a high number of calls with over 44,000 in the month compared to the average of the last three months of just under 32,000 calls. This is normal for the time of year as it coincides with the issuing of council tax bills but it is considered that the advent of the coronavirus pandemic may also have been a contributory factor to the increase in volume of calls.

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.

Following the establishment of a recovery cell for the next phase of management in the current coronavirus pandemic, a significant piece of staff engagement work was undertaken with the whole organisation to understand the experiences of staff during this period of time and the learning gained to inform future organisational planning. A staff Pulse Survey (which generated 743 responses), and dedicated work with the leadership forum, Growing leaders' Network and a managers' conference held through Teams with over 150 managers attending, together with 140 team questionnaires that were completed, will form the basis of our BIG action plan. This will outline the activities to help shape the future ways of working for the organisation.

People Performance Management (PPM) - The guidance was refreshed in April to add a more detailed 1-1 record of meeting discussions, with more links to help staff resilience and mental well-being also being put in place. The annual staff survey question: I believe that my BIG discussion / PDR is a valuable opportunity to set and review my work objectives (which has been used as a proxy

measure for this project) shows an increase from 49.1 per cent in 2017 to 66.5 per cent in 2019 and in the recent Pulse Survey 2020 it was 70.2 per cent, showing a significant improvement in the value of performance review discussions.

A Manager's Essentials course has been developed and made available to all managers through the council's Learning Hub. To date, 57 managers have accessed the course, with 21 completing. We shall be seeking feedback from managers as to their experience of this tool and to make further improvements as necessary.

The annual staff awards in January were a great success at our new venue of Gurnard Pines. We are currently thinking about how we can formally acknowledge the huge efforts made by staff during the pandemic. Due to the on-going pandemic situation, there will not be an annual awards ceremony in the same format this year, but some form of alternative arrangements will be put in place.

Leadership and Management Development Pathways are now developed and are visible to staff through the new Learning Management System (LMS) called the Learning Hub. All staff training records have been transferred to enable managers to view via their online dashboards. When face to face training resumes later in the Autumn, this will also be the place for staff to book on sessions although the 'virtual' training offer is being enhanced all the time during the current situation to make sure that staff continue to have access to essential learning opportunities.

The planned Commercial Skills programme planned for the Spring 2020 to support the delivery of the council's commercial strategy was unfortunately also postponed. The programme is currently being adapted as an online course which will be available in the Autumn. In the meantime, we have been invited to take part in a Local Government Association pilot around support for councils in rebuilding sustainable income beyond the pandemic. We will be invited to a 'Commercial Conversation' where we can put our particular commercial challenges to an expert panel for help and suggestions.

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 external vacancy web pages have been refreshed including outlining our employment offer. On-line training resources have been developed via the learning hub along with a refresh of internal web page recruitment guidance to support recruiting managers.

Work on the learning hub has been completed and staff have been using this during lock down. A toolkit for managers was launched as part of this.

The "Offer on a Page" work was also completed and has been uploaded to iwight.com as part of our recruitment and retention project. This will enable prospective candidates to gain an insight into the benefits of working for the Isle of Wight Council.

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

During June 2020, payment of housing benefit and local council tax support (LCTS) new applications were made in 9.88 days and 15.48 days respectively with 100 per cent of these paid on time. Changes in circumstances to ongoing claims were processed on average in 4.48 days ensuring that claimants received the correct entitlement and monies due. To date, 179 discretionary housing payment applications have been received of which 150 have been successful equating to £103,616 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

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.

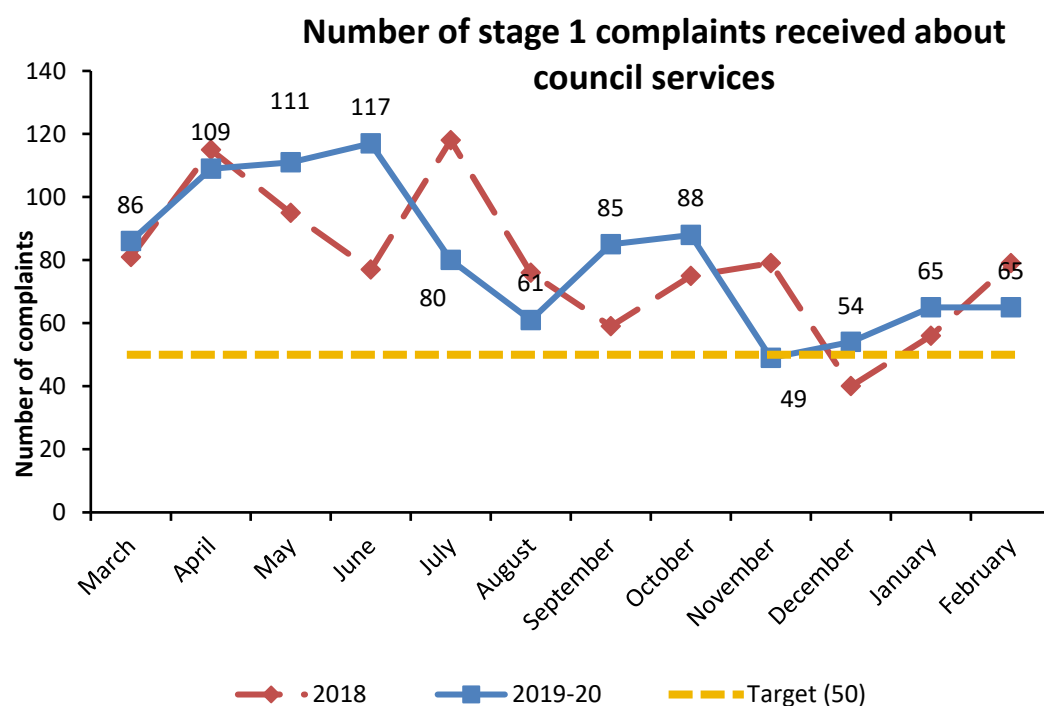
Secure the long-term future of the assets of Ryde and Ventnor harbours

Ryde Town Council bid submitted for Ryde Harbour and evaluation completed. IWC queries on this bid were answered by Ryde Town Council on 27 July 2020. A report to members will be produced with recommendation based on the evaluation by October 2020

Dialogue has taken place with Ventnor Town Council regarding taking over Ventnor Harbour. A new two year contract is in place for seaweed removal until March 2022

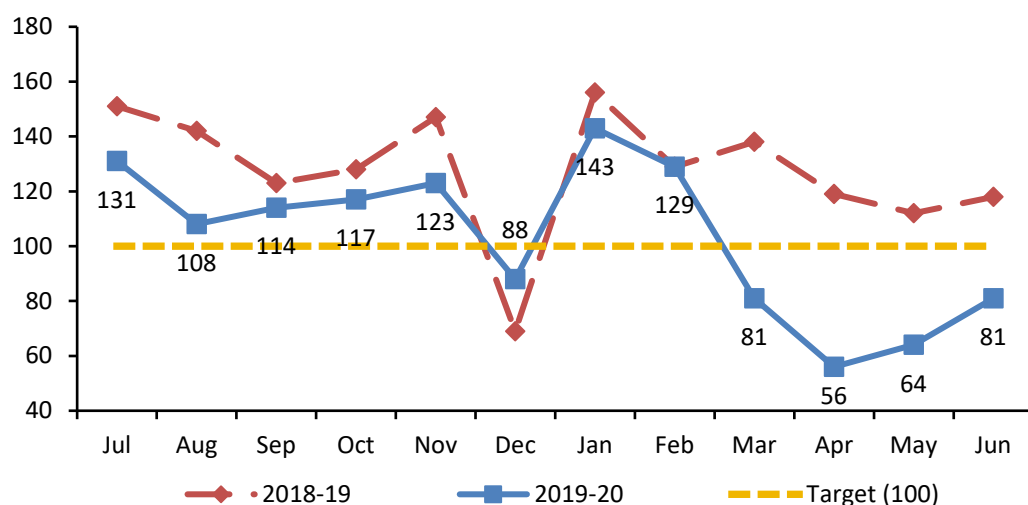
Short term measures

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



Data has not been recorded during Covid-19 response. Update will be included in Quarter 2 report.

Number of FOI requests received (Monthly figure)

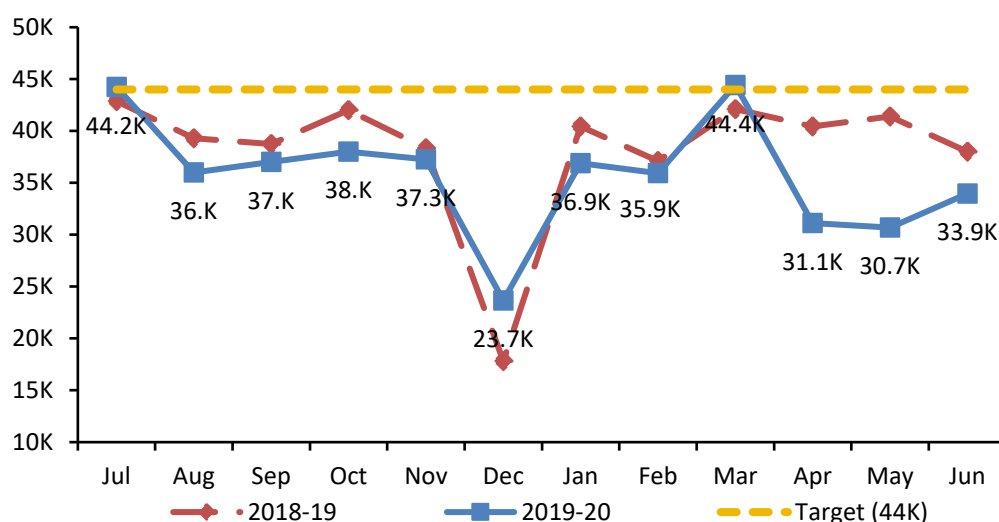


In the first quarter of 2020/21 (April-June), 201 FOI requests have been received. This compares favourably with the corresponding period in 2019/20 when 349 were received. Reductions in FOI requests reflects well on the amount of information that is provided online via iow.gov.uk or through social media.

During the 2019/20 Financial year 1,383 requests were received compared with 1,586 in 2018/19.

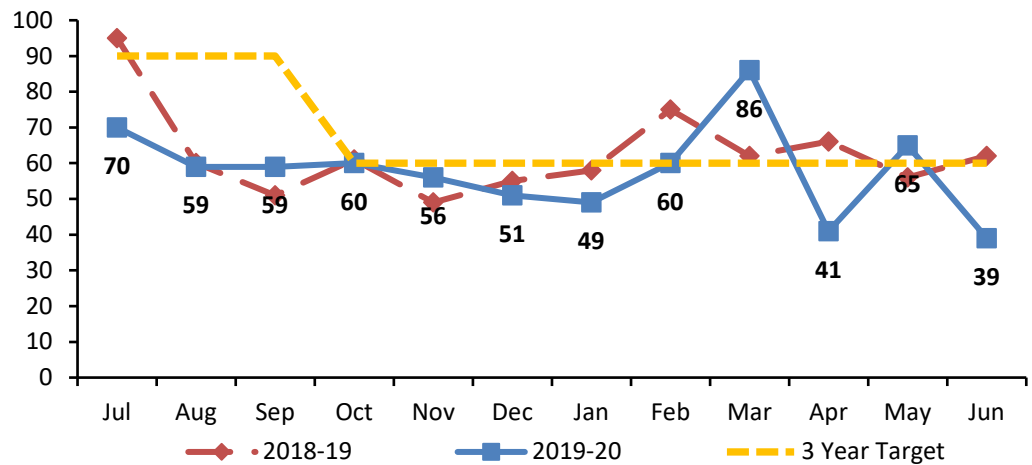
Reductions in FOI requests reflects well on the amount of information that is provided online via iow.gov.uk or through social media.

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



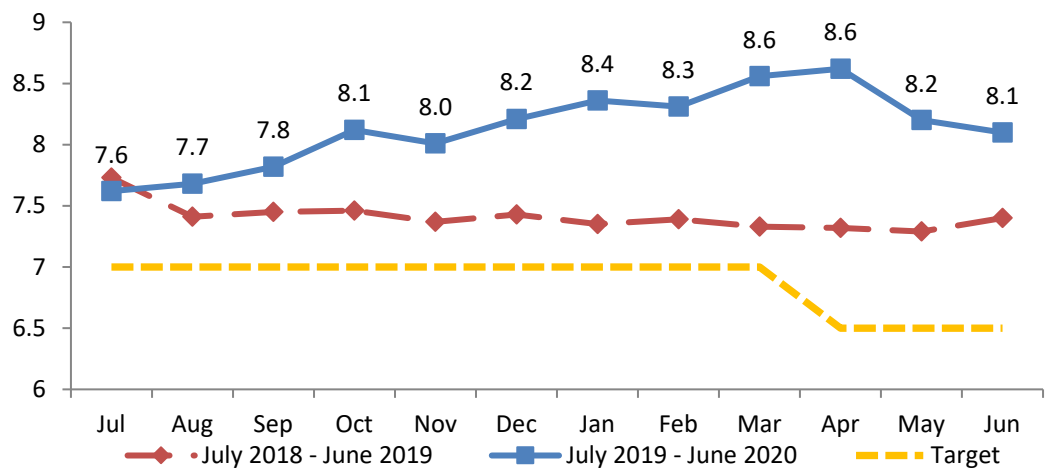
The number of calls received over the Quarter 1 have been lower than in previous years. However, this will partly be due to the number of outgoing calls being made by the IWC to vulnerable residents during the coronavirus Pandemic. The number of incoming calls peaked (as expected) during March 2020 which is the time of year that Council Tax Bills are sent out but is anticipated that the advent of the Covid-19 pandemic situation also had a contributory factor to this increase.

**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 a showing any significant deviation which was due to the annual billing process for council tax and non-domestic rates as well as an initial enquiries regarding Covid-19.

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



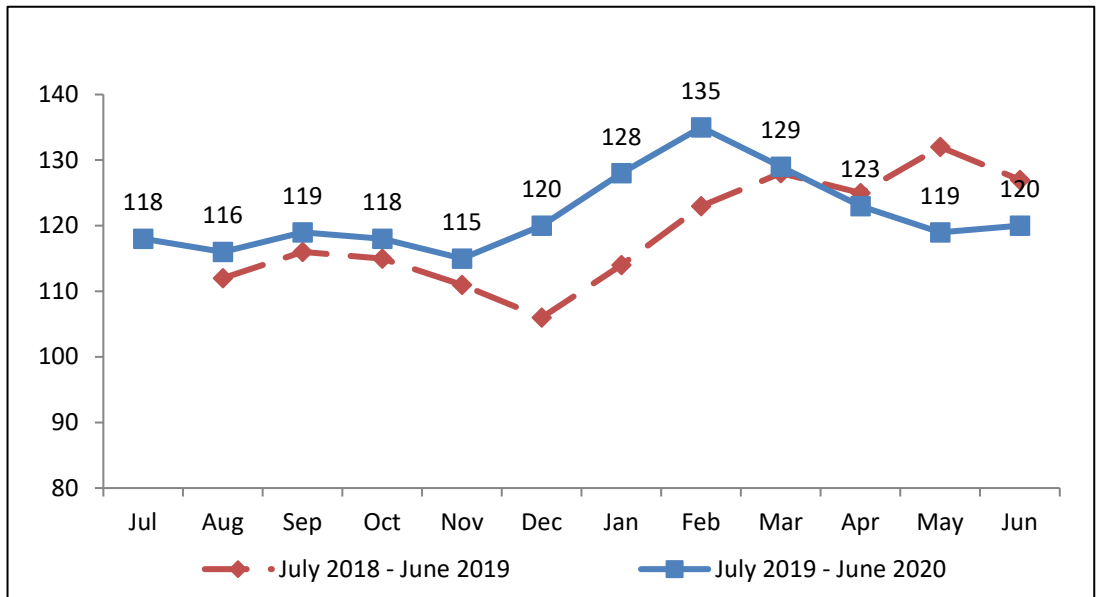
The outturn at the end of June 2020 of 8.1 days shows a decrease from the winter period where absence tends to be higher. Levels peaked in March and April of 2020 but have now fallen for two months in succession. Other key staff sickness indicators for the last 12 months all continue to show decreases:

- 28 or more continuous calendar days absence 153 (2019 level – 159)
- Four or more periods of absence 39 (2018 level – 54)

Whilst the following indicator shows a general increase on previous levels

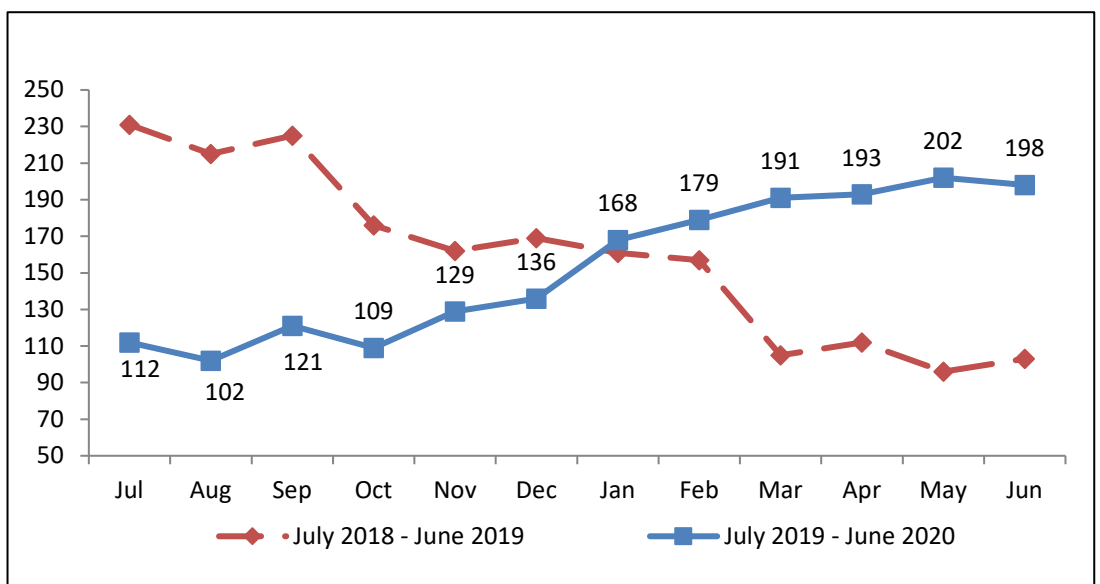
- 14 or more days absence 281 (2019 level – 278)

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 but is now at a lower level than at the same point last year (June 2020 – 120 compared with June 2019 – 127) . 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		
			Mar 20 (pre-pandemic response)	Feb 20	Dec 19
16 RED	5 GREEN	3 GREEN	3 GREEN	7 AMBER	8 AMBER
Risk score reduced (based on 19/20 eoy position)					

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		
			Mar 20 (pre-pandemic response)	Feb 20	Dec 19
16 RED	9 AMBER	16 RED	13 RED	13 RED	13 RED
Risk increasing					

Insufficient staffing capacity and skills			Assigned to: Director of Corporate Services		
Inherent score	Target score	Current score	Previous scores		
			Mar 20 (pre-pandemic response)	Feb 20	Dec 19
16 RED	8 AMBER	9 AMBER	6 GREEN	6 GREEN	6 GREEN
Risk increasing					

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		
	Target score	Current score	Previous scores		

Inherent score			Mar 20 (pre-pandemic response)	Feb 20	Dec 19
16 RED	6 GREEN	6 GREEN	7 AMBER	7 AMBER	7 AMBER
Risk decreasing					