



The Isle of Wight Council's
Change Management Plan

FINAL DRAFT

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Isle of Wight Council**Change Management Plan****Draft Version 0.17****1. Introduction**

- 1.1 The Council's Change Management Plan is to be the primary tool, which influences all that the Council does so that it can become high performing.
- 1.2 Why we need to change and how we intend to do it are clearly set out in the plan. More importantly, it sets out what we expect to achieve on behalf of our community as a result of this process.
- 1.3 The plan is written from the premise that change is constant and therefore the plan cannot be. It is intended to be regularly reviewed and updated to take account of the circumstances in which we might find ourselves at any time or which we might face in future.

2 The Vision

- 2.1 The Council has a clear vision for its activities that it shares with the Local Strategic Partnership, Island Futures. That vision is that by 2020 we will be: -

“A progressive Island built on economic success, high standards and aspirations and a better quality of life for all”.

- 2.2 This vision for the Island encapsulates the principles of community leadership, sustainability, high-performance and cost effectiveness that will be the key drivers that shape the Council's approach to service delivery.
- 2.3 In order to deliver on its vision the Council has determined that it will focus its resources to deliver measurable outcomes for its community across four outward looking objectives that it also shares with Island Futures: -

2.3.1 Drive the Sustainable Regeneration and Development of the Island

The development of the social, economic and environmental well-being of the Island. This will involve shaping and improving the Island's skills base to match the needs and working in partnership with businesses and investors to grow the Island's economy.

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2.3.2 Improve the Health and Well Being of Island Communities

To influence the decisions made in respect of all aspects of health prevention and cure; such that people are supported to live positive, healthy and independent lives.

2.3.3 Create Safer and Stronger Communities

Growing community confidence through greater people empowerment, ownership and cohesion, such that they feel safer in their homes, at work and on the streets.

2.3.4 Improve Outcomes for Children and Young People

Giving children and young people the freedom and opportunity to achieve their full potential and equipping them with the skills to make an effective transition into a successful and healthy adult life.

2.4 It has also identified a fifth, more inward-looking objective which is particular only to the Council, how it organises itself and operates

2.4.1 To Be a High-Performing, Cost-Effective Council.

Demonstrating clear leadership in the community and the organisation in setting and meeting challenging targets that are related to the clear priorities of and resources available to it. Measuring its performance against national benchmarking for excellence.

2.5 The Council will work with Island Futures to agree some quantifiable indicators that can be used as a yardstick to assess whether the 2020 vision is being delivered on and that can also be used to inform the setting of the Council's own measures of success and improvement.

2.6 The Aims, Goals and Measures of Success that the Council will set for itself in pursuit of our vision are set out in Annexe 1. The Action Plan that it will take in pursuit of its Aims are set out in annexe 2. Both annexes have been drafted following a mapping exercise of all the current, planned and required improvement initiatives across the Council. The review, refinement and finalisation of these documents will be an urgent action of this plan and will impact on the existing service/team planning and consultation processes of the Council.

2.7 The aims, goals, measures and action plan will be further improved when quantifiable indicators (to assess the impact on the Island in 2020) have been agreed with Island Futures.

2.8 Our vision, aims and goals demand that we need to change, "how we do things around here", if we are to be the high-performing, cost-effective Council that our community expects. Re-aligning how the Council's different parts are put

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together and work with each other is one element of the change that we need to make; the second and perhaps more important element is how we create success through all of our people.

- 2.9 The mechanics and people elements of our success are discussed in the following sections. How and when the changes will be made in practice is summarised in Annexe 3, the action timeline for this plan until April 2006.

3. Organisational Culture

- 3.1 In order for the Council to be able to achieve on its vision we want to develop our organisational style and culture. Our aim is to build on and make best use of our current strengths, to identify and overcome our existing weaknesses and so drive the changes that we need to make so that the organisation as a whole is seen as high performing.
- 3.2 In seeking to develop its culture the Council recognises the hard work, dedication and commitment that the majority of its employees have demonstrated over many years to improve the quality of life for the Island community. The culture it is now seeking will give a different style of leadership to these employees so that their efforts are aligned with the new agenda, recognised and rewarded with greater benefit for the island and themselves.
- 3.3 How the Council will look and feel if we are able to create the culture we desire is set out in the following table

Table 1: A New Organisational Culture

<u>LOOK:</u> We will.....	<u>FEEL:</u> We will have been successful if
Be a community leading Council	We have created a model for community leadership that is owned and shared by all of our partners
Take a best business case approach in choosing our methods of service delivery	We have created effective strategic partnerships across all of our service areas where there has been a viable business case for doing so.
Do first things first	Have attended to and addressed those items that are most important and also urgent in achieving our corporate objectives.
Have a flexible staffing structure with clear accountabilities	We have a new structure that meets the needs of this plan as it stands but can be flexible enough to change as the need arises without the need for significant upheaval.
Be a Council of low taxation	Council tax increases do not exceed the rate of inflation
Be amongst the most Frugal Unitary Councils in the country	We consistently deliver some of the lowest Council tax increases when compared with other Unitary Councils nationwide.
Retain a focus on our vision	We have prioritised our work programme and only made adjustments to it in pursuit of our goals.
Be consistent	Aim High is recognised as the Council's guiding document and all other plans, strategies and policies are aligned to it.
Driven by results	Performance management is part of the day job and focuses on what is to be/has been achieved against expectation

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LOOK: We will.....	FEEL: We will have been successful if
Create and maintain a momentum for change.	Aim High is not seen as another initiative and all stakeholders can see constant waves of changes through the organisation, delivering real outcomes for the community.
Help our employees to realise their potential.	All employees have clear career aspirations and understand how they can be achieved.
Take a cross Council inclusive approach to delivering on outcomes	All employees share in our vision and adopt behaviours in support of it.
Grow our employees' skills base	All staff feel supported to be innovative and creative in seeking improvements in performance and that they have the skills they need to deliver our outcomes.
Reward success	Have clear pictures of what success looks like, celebrate its achievement and give recognition for it.
Develop and nurture talent	We have identified actual and developed potentially talented individuals and have placed them in the organisation at the point where they can have the greatest impact.

4. Why We Must Change

4.1 The Island Community expects its Council to be high performing and cost effective in creating and sustaining opportunities for it to achieve great things. We are being challenged by our newly elected Members, Central Government and our public to provide leadership to the community and improved public services as part of meeting this expectation. We deliver some excellent services but in many cases, perhaps because we try to do too much with too little, our services do not reach this mark. The organisation as a whole, despite our best efforts and recent improvements will not become high performing unless we are able to “raise our game”, as a whole organisation, rather than in individual areas of service. To meet this challenge we will need to learn from what we do well, understand what is not working not so well and complete changes that will make the difference.

4.2 The Council has therefore declared its wish to do just that and improve service standards whilst being amongst the most frugal Councils in the country. Frugal should however not be read as cheap. The focus is very much on making the Council's resources work harder and for the Council to be more effective and efficient as a result. The services it supports will therefore be of the highest standards but it may not be supporting as many as at present. The Council must also be mindful of a number of national and local pressures which must be addressed if it is to achieve its intention: -

4.3 *The National Pressures*

4.3.1 The challenge of key Government Initiatives set much of the context in which the Council must operate in the future. These include:-

- The 10 year local government vision.
- Local Area Agreements.

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- The Annual Efficiency (Gershon) Review – to deliver a minimum of 2.5% efficiency gains each year.
- The Comprehensive Performance Assessment Process.
- Development of Children’s services – to transform the lives of young people.
- Decreasing National funding with increasing local responsibilities.

4.4 The Local Pressures

4.4.1 The Council’s Budget

In order for the Council to deliver a Council Tax rise in 2006 of no more than the rate of inflation, it may be necessary for it to reduce its standstill budget. This will be dependant on the level of grant that it receives from Central Government. The Council must also ensure that it has the capacity to deliver on its manifesto commitments that require some funding such as residents’ parking permits.

4.4.2 Education Standards

The academic performance of Island children at key stage 1 is in accordance with the national average. Performance at all other key stages is however below national average. The numbers on school rolls are projected to continue falling in the medium term. The cost per pupil of maintaining the present number of school places will therefore continue to rise.

4.4.3 The Island’s Economy

The Island is recognised by South East England Development Agency (SEEDA) as having a fragile economic base. It currently predicts that, unless action is taken, the Isle of Wight will be the poorest performing area in the South East by 2012.

4.4.4 The Ageing and Growing Population

The Island is a net importer of people and has the highest growth rate in the UK in its retirement population. Currently 28% of the Island’s community are aged 60 or over. This is already the third highest proportion of any local authority in England and is projected to rise by 10% in the next 5 years.

4.4.5 Transport Infrastructure

The current cost to overcome the maintenance backlog on the Island’s road system is estimated to be £165 million. Only 30% of the Island’s primary roads presently meet minimum standards for skid resistance. The Island’s bus service is seen as under-used and generally seen as being too expensive and infrequent to be a credible alternative to the car.

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4.4.6 Council Building Stock

It is felt that the Council has too many buildings, many having been acquired from the former Borough Councils. The current estimated backlog of building repairs is £25 million.

4.4.7 Delivering the Council's Manifesto Commitments

The Council has a clear "timetable for action" as set out in the manifesto of its ruling group and which received the approval of the electorate at the election in May 2005. The Island Community expects the commitments made in the manifesto to be delivered.

- 4.5 The Council cannot hope to solve all of these issues in isolation and must become a Community Leader to find new and innovative solutions to each of these issues, which are worked out in consultation with the community and relevant partners. It must also not seek to solve each issue on its own but look to a comprehensive solution that covers these and other less critical but perhaps no less important matters.

5. What Makes for Effective Change

- 5.1 The principles and recommendations set out in this plan are based on the key drivers that have been identified, through extensive academic research, as being key to effective change management strategies. These are:-

- Create a clear vision for what the Council is going to do;
- Build a guiding team that has the credibility, skills, connections, reputation and especially authority to lead the change and maintain its momentum;
- Do it as quickly as the organisation's culture will allow, by creating a sense of urgency around relevant people;
- Produce some short term wins to provide credibility to the programme and give it some momentum;
- Do not let up
- Maintain the momentum and create waves of change;
- Make the changes stick;
- Empower people to act by encouraging innovation and creativity, identifying and supporting champions and removing the barriers that stop people acting on the vision;
- Challenge managers to achieve higher performance levels;
- Reward Staff, Teams and Managers for hitting targets not constructing elaborate plans;
- Remove underperforming managers and staff;
- Communicate extensively throughout the Council and with partners and stakeholders.

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6 The Mechanics of Our Changes

6.1 Strategy

6.1.1 The Council will adopt a community leadership approach to driving improvement in all that it does. The Audit Commission has identified 3 key aspects of effective Councils in adopting this approach: -

a) Local democratic leadership

Bringing people together, developing a vision for the area, producing a community strategy and delivering improvements in the quality of life for local people. Key themes are: -

- Transparency of decision making;
- Accountability for the value for money and impact of local services;
- Involvement of local people in political decision-making.

b) Leadership through partnership

Delivering especially cross-cutting issues through partners from the public, private and voluntary sectors, using Local Strategic Partnerships and other such vehicles. Councils' ability to lead and/or contribute to partnerships is increasingly important in enabling them to secure improvements in localities.

c) Communities leading themselves / Community Development

Developing people within communities as role models and leaders who can energise local people to become politically, socially and economically engaged. Councils have a role in challenging, leading and supporting communities as circumstances dictate.

6.1.2 The Council will demonstrate its community leadership role through the approach that it takes to the delivery of individual services. It considers that the Island's Town and Parish Councils will become key enablers in the delivery of local services. A community-centred approach, to identify the needs and wants in a service, underpinned by appropriate business planning to identify the most effective, efficient and value for money methods of delivering that service, will be the norm. The Council does however need to set out explicitly how it sees itself in delivering on its community leadership aspiration in a coherent policy/strategy statement. This will be produced in consultation with key stakeholders and should give consideration to how the Council will make itself more accessible to its customers.

6.1.3 The agenda facing the Council is complex and challenging and it therefore needs to prioritise the way in which it tackles this if it is to be successful. There are 3 emerging strands to delivering the Council's aims and goals: -

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6.1.4 Urgent Action

- 6.1.4.1 The number one priority of the Council is to deliver no more than an inflation rate council tax increase in each of the next four years and to deliver a council tax in line with the most frugal unitary authorities by 2009.
- 6.1.4.2 Of almost equal importance to the Council is our desire to drive up the educational standards in all Island schools such that our children are performing to the national average standards as a minimum.
- 6.1.4.3 Both the budget and the drive on school standards will be the main focus of the work that the Council must do now in embarking on its change programme.

6.1.5 Medium Term Focus:

- 6.1.5.1 Having attended to the most urgent goals for the Council, it will then be necessary to focus on the others, as set out in Annexe 1.
- 6.1.5.2 These goals will therefore be the subject of the Council's medium term focus. It is a wide-ranging and challenging programme, however, and can only be delivered by identifying and prioritising all of the actions to be completed in support of the Council's Corporate Objectives.

6.1.6 Models of Strategic Partnering

- 6.1.6.1 The Council's desire to be a community leader will lead to a number of new strategic partnerships being developed over its lifetime. Strategic partnerships will only be entered into, however, if there is a viable business case for doing so. The Council will develop a model for building and procuring such strategic partnerships.
- 6.1.6.2 The experience of other authorities is that it takes a substantial amount of time, effort and resources to develop a viable and successful strategic partnering arrangement of whatever form. It is anticipated that this will equally be the case on the Island so as to ensure that the Island reaps the benefits of the efficiencies offered by such an arrangement.
- 6.1.6.3 This is a medium term action, as any cost benefits from such partnerships will not begin to contribute to the Council's budget position for a minimum of two years.

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6.1.6.4 Six different “first tranche” potential partnering arrangements are to be considered:-

- The Highways Private Finance Initiative
- The value for money study of Leisure Services
- The value for money study of Tourism Services
- The potential outsourcing of central and support services
- The Health Integration agenda
- The value for money study of the Education Management function

6.1.6.5 The potential outsourcing of central and support services is a major piece of work that encompasses the vast majority of the Council’s process driven activities. For the avoidance of doubt, the following areas of service delivery will be considered to be, “in scope”, for potential inclusion in the strategic partnering arrangements:-

- ICT
- Customer services (including the one-stop-shops and other front-line service points to be agreed)
- Revenues and Benefits
- Exchequer Services
- Procurement
- The non-strategic parts of the HR department
- The building management and maintenance parts of Property Services

6.2 Structure

6.2.1 The Council will restructure the management of the organisation to create a directorate for each of the four outward looking objectives it is seeking to secure for its community. In addition it will create sufficient corporate resource to ensure that it can become high-performing.

6.2.2 Ultimately, however, the Council’s structure needs to be flexible and adaptable and able to respond quickly to the challenges facing it, in order to stay focused on the aims and goals it is seeking to deliver. The Council will adopt the Senior Management Structure, shown in Annexe 4, as this will give it the momentum it needs to start to deliver on its objectives for the community.

6.2.3 The two posts of Assistant Chief Executive in this structure have been appointed at a level between that of Director and Head of Service. They will also manage the statutory roles of Monitoring Officer and Chief Financial Officer. The functions for which the two posts will be responsible are shown below: -

- HR Strategy
- Legal and Democratic Services
- Corporate Policy and Communications, including Performance Management
- Compliance and Risk Management

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- Financial Strategy
- Change Management

- 6.2.4 The Council has been unable to recruit a Director of Adult and Community Services and will consider an interim arrangement until such time as the work on the health integration agenda has been completed. The timescales for the recruitment of a Director of Safer Communities and the position of Head of Regeneration are still to be confirmed.
- 6.2.5 The Council will create a shadow department from those “in scope” central and support services that are in the first tranche of strategic partnering arrangements. The shadow department will be responsible for preparing itself and the employees for a new strategic partner model. This is important as the Council will need to ensure that all of the functions that may have been delegated to individual service departments can be re-centralised and Value for Money studies completed to drive out unnecessary costs to the benefit of the Council. This will underpin the production of any cost benefit analysis of strategic partnering options and the ultimate decision as to whether there is a viable business case for entering into a strategic partnership for these services.
- 6.2.6 The Council has appointed an external change agent whose role is to prepare the way for the shadow organisation to be aligned with a strategic partner. Their precise terms of reference are shown in Annexe 5. The change agent, although external to the organisation, has the equivalent status as a Director of the Council. It is being supported by the Head of Organisational Development, who has access to the Directors’ Group as necessary.
- 6.2.7 The new department will ultimately need to operate along the lines of a client/contractor relationship. Pseudo-contractual relationships with the authority will be established at the earliest possible opportunity. These will be developed in such a way that they directly support the creation of a partnering tender document if the business case for strategic partnering is proven.

6.3 Systems

- 6.3.1 In order for the Council to be able to create waves of change and thereby maintain its momentum of change the Council will designate a senior member of staff as Change Management Co-ordinator. Their role will be to ensure that all of the Council’s activities align with this plan and that it is delivering on what it has set out to achieve through it. Good practice will be quickly identified and shared and areas of concern will not be able to develop into weaknesses.
- 6.3.2 The Change Management Co-ordinator will be supported by a team of employees drawn from throughout the organisation, who will effectively become the “champions for change” in the Council. The change management team will operate along the same lines as for an Aim High Team (see later).

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(A) Corporate Objective Groups

- 6.3.3 The organisational structure to be adopted by the Council may tend to the development of a “directorate” led approach to the Council’s work on its objectives. The Council however wishes to take an inclusive approach to addressing its objectives. To ensure this happens, it will create Corporate Objective Groups to take the lead on the delivery of each Council objective.
- 6.3.4 These Groups will be led by the appropriate Director and will consist of senior managers from those services that have the greatest contribution to make to the delivery of that objective (including the shadow department where needed). Each group will be co-ordinated by a representative of the change management team to ensure that its work is in accordance with this plan or that adjustments are made as necessary, against this plan and its aims and goals.
- 6.3.5 The Corporate Objective Groups will take responsibility for the ultimate delivery of the aims and goals associated with the corporate objectives, as set out in Annexe 1 of this plan. Also for the regular review and updating of Council performance in meeting these objectives.
- 6.3.6 One of the first actions of each Corporate Objective Group will be to work in partnership with Island Futures to confirm the measures of success that will translate the 2020 vision into an easily understood description of the Island in 2020. The definition and methodology for monitoring and assessing these will be agreed by February 2006.

(B) Aim High Teams

- 6.3.7 The Corporate Objective Groups will be supported in their work by a number of cross-departmental teams of middle managers established to drive the work programme and achieve on the goals associated with each aims of the five objectives. These “Aim High” Teams will also be supported by a nominated change co-ordinator from the change team. It will not be necessary to have an Aim High Team for each of the Council’s individual aims. They will be established by the Corporate Objective Groups to work on those aims where the greatest difference can be made. “Aim High” Teams may also take responsibility for more than one aim, as directed by the Corporate Objective Group.
- 6.3.8 Each “Aim High” team will be expected to establish the targets, goals and improvement actions that best describe the aim(s) for which it is responsible, building on those proposed in Annexes 1 and 2. Each “Aim High” team will be expected to agree the annually anticipated performance by no later than January in each year (March in the first year of the plan). In so doing, each “Aim High” team will also propose the methodology for monitoring and assessment within a consistent methodology agreed with the Change Management Co-ordinator and thereafter verified by Directors’ Group and Cabinet.

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- 6.3.9 All targets, goals or improvement actions that are proposed by the “Aim High” teams need to be agreed by the relevant Corporate Objective Group and then verified by the Change Management Co-ordinator, Directors and Cabinet, as part of the plan’s normal review processes.
- 6.3.10 Many of these targets and actions may be ultimately the responsibility of a single department and will therefore be reflected in that department’s service/team planning processes. The role of the “Aim High” team is to support these departments in their task, remove blockages and make linkages to other work in the Council where opportunities can be created to share resource, expertise or better co-ordinate our actions. It will not be the role of the team to pursue these opportunities but to raise their availability with the Council’s Change Management Co-ordinator who can negotiate a change to the team’s work as appropriate.
- 6.3.11 The key to the success of the “Aim High” teams is that they retain a focus on the tasks given to them and avoid becoming involved with the ongoing delivery of services. This remains the responsibility of the Head of Service who will be working alongside the “Aim High” teams to ensure complete co-ordination between this plan to improve the Council’s overall performance and the continuity and improvement of service delivery.
- 6.3.12 The development of five Corporate Objective Groups and the “Aim High” teams will take some time to achieve and needs to be guided by the prioritisation given to the various aims in Annexe 1. All Corporate Objective Groups will be established by November 2005 and the first “Aim High” teams will be in place by January 2006 at the latest.
- 6.3.13 A schematic showing the responsibilities for objectives, aims and targets and the relationship between the Corporate Objective Groups and Aim High Teams is shown in Annexe 6.

(C) Prioritisation

- 6.3.14 Historically the Council has struggled to prioritise and focus on its agenda. This change management plan will become the driver of all that the Council is seeking to achieve, in order to overcome this problem. The degree to which it achieves its vision should be judged in the progress it has made in delivering the aims and goals set out in this plan. Therefore, improvement actions, measures of success and goals need to be included in this plan, only if they are capable of delivering step changes in performance such that the Council overall can become high-performing. As a consequence, all other performance plans, service plans, and performance development reviews should align themselves with this governing document and the aims and goals it contains by March 2006.
- 6.3.15 The Council will not permit the commencement of any new initiatives, leading to service developments unless and until they have been considered and appraised for inclusion in this plan. An appraisal process, as shown in Annexe

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7, will be used to evaluate all new initiatives. This will allow prioritisation against those already being pursued and may lead to some current activities being stopped and replaced with the new proposal or the rejection of it. The intent is to keep the Council focused on only doing that which it has the capacity to deliver and which makes a demonstrable difference to its aims and goals.

6.3.16 The Cabinet will be the ultimate “gate-keeper” of this plan. Corporate Objective Group initiatives will be agreed by Directors’ Group and recommended to Cabinet for approval, (including proposals for what may need to come out of the plan). Developments driven by Members will be subject to the same appraisal process and will be considered by Cabinet in the same way.

6.3.17 It is important to ensure that the Council’s resources are properly directed towards its aims and goals. Over and above the work to achieve the required level of Council Tax, the Authority will develop mechanisms as soon as possible to create a “fighting fund” to support these aims and goals and will explicitly divert resources away from any areas of lower priority to achieve this. This will be reflected in the Council’s medium term financial plan.

6.3.18 The Authority needs to improve its performance management and other key processes. Early priority will be given to the implementation of systems and processes which support the performance management and efficiency agendas and which enable the Authority pro-actively to manage its activities more effectively.

7 Success Through People

7.1 The full engagement of the middle managers in the Council is a necessary precursor to delivering an effective change in its performance. The focus of this plan is therefore to ensure that this key group of employees is actively engaged and involved in shaping and delivering the change in the organisation.

7.2 Staff

7.1.1 Our success depends heavily on the commitment, skills and knowledge of the people providing our services and in the creation of an organisational culture that allows them to use their talents to the full. Whether these people are employed directly, or indirectly by the Council, or by partners, they will need to be representative of our community and be motivated and skilled in what they do.

7.1.2 The operating environment for business and local government has been described as the most turbulent of times ever known. And the pace of change is only forecast to continue to grow. Public and private sector organisations alike are increasingly having to become lean, flexible and pro-active in order to be able to respond quickly to changes in their environment.

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7.1.3 It is therefore unrealistic for people to assume that the Council can continue to provide the guaranteed whole life careers, job security and opportunities for career advancement, that were once considered the pillars of local government employment. We now need people to be:-

- Committed to the organisation’s success;
- Flexible;
- Focussed on continuous improvement;
- Highly productive;
- Able to manage their own careers;
- Happy and Positive.

7.1.4 In return we should guarantee to all employees that we will give them:-

- Employability (through a balanced skills portfolio);
- The Environment and Tools to achieve;
- Appropriate Rewards geared to success;
- Development Opportunities (of their skills portfolio);
- Assessment Opportunities (of their skills and abilities);

7.2 Style

7.2.1 Delivering the Council’s agenda will be challenging and will require a change of organisational style. In the short-term, it is anticipated, that there will be a need for a more direct style of leadership throughout the organisation. There must also be a more focused approach, to ensure that the direction of the Council and its activities are properly aligned. In the medium term, it is intended that this directive approach will be less necessary and a much more devolved and empowered organisation will be encouraged. This will have clear direction, objectives and appropriate allocation of resources and responsibilities.

7.2.2 The successful implementation of this plan ultimately depends on those people who will be delivering our services, reviewing our performance and challenging the organisation to give them the opportunities to improve on its and their own personal performance. The Council will therefore adopt a management approach that can best be described as “leading, listening, learning and informing”.

7.2.3 At the heart of this approach will be a communications plan, shown in Annexe 8 that will help staff to be quickly updated with what is happening in the organisation and specifically in relation to this plan. The communications plan will be implemented from November 2005. It will also give the opportunity for employees to feed back to the Council their views on the aims and goals delivered and areas that may require future attention. Listening, learning and informing will therefore be a two-way process.

7.2.4 The Council recognises that some people may not fully understand the necessity for this change or ultimately how it will affect them. This may in turn

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fuel the sometimes negative rumours that permeate an organisation during a change process. It is also aware that the message understood by individuals may be different from that which is given. We will however repeat these messages often and consistently to all of our staff and partners so that it is understood.

- 7.2.5 The Council will also ensure that staff have a more pro-active and focused role in relation to updating, reviewing and shaping this plan because it needs to develop over time. This it will do by establishing a staff focus group drawn from a wide range of employees throughout the organisation. This group will meet on a regular basis from September 2005 to review progress on the plan, and give shape to planned and needed initiatives from the employees' perspective.
- 7.2.6 The Council recognises that employees delivering the services directly to the public often have the greatest knowledge about how the services could be improved, but may often feel unable to air these views. The Council will trial a monthly Forum which any members of staff may and will be encouraged to attend to discuss the approach being taken to delivering the aims and goals.
- 7.2.7 The Council's current pro-active approach to the promotion, development and adoption of practices that encourage and support diversity in the workplace will continue to be an essential part of the organisation's style. Valuing and celebrating the differences in people, be they on the basis of gender, age, disability, race or sexuality, provides the Council with the creativity and innovation that will be necessary for the success of this plan.
- 7.2.8 The Council will continue to seek out and adopt working practices that allow it to have a diverse organisation that is fully representative of the community it serves. It will also seek to ensure that its partners, of all forms, and the Island as a whole adopt a similar approach to such matters.

7.3 Shared Values

- 7.3.1 One of the most difficult issues to be addressed will be to refresh many of the values which the Council and its employees have shared, some for many years. A revised set of values are needed that are outcome not process-focussed, which reward and celebrate successes and seek to learn from failure.
- 7.3.2 Whilst the Council may have been previously criticised for not "celebrating its successes", it may also have overlooked some of its failures. If it is to become successful, neither should be ignored. The simplistic, directive approach to management will assist in the early stages of this process to ensure that the appropriate importance is given to all that the Council is trying to achieve.
- 7.3.3 A performance/results driven culture will not be created overnight and requires change in more than just the way that employees are managed. Employees will be given properly established freedoms and flexibilities within which they can be supported to achieve their required objectives. This should be backed up with an intention that senior managers and Elected Members will not

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interfere with the task at hand. To do so means that the “contract” agreed with an employee for a task becomes invalid or changed only by agreement.

- 7.3.4 A change programme, performance driven culture can only be delivered effectively if it is supported by a rewards system for the delivery of targets. The demands of Councillors, inspections, continuous improvement, customers and shrinking resources all tend to the belief that success can now best be achieved by appropriate rewards.
- 7.3.5 Reward does not however need to be only in the form of money. The Council will develop a flexible, yet simple, rewards package that allows employees to negotiate additional benefits to their remuneration package. For the rewards system to be effective, however, it must, in the first instance, apply to group rather than individual success, thereby maximising the use of peer pressure to ensure performance, rather than only relying on the line manager. Clarity of group outcomes should flow from this plan, allowing for easier determination of the reward allocation.
- 7.3.6 Directive leadership styles such as that described here should only be necessary in the short-term until managers and employees are comfortable with and have a thorough understanding of the new approach. At such time the outputs of performance will have become the main focus of attention and the main drivers of improvement.

7.4 Skills

- 7.4.1 The workforce of the changed Council will require different skill sets depending on their place in the organisation. For those potentially seconded to or otherwise affected by strategic partnering, Private Finance Initiatives, transfer to another public sector body or simply externalisation, training and development plans need to be established to help them to prepare for these eventualities. These programmes should focus on giving employees the skills to operate in a new environment and introduce them to the concepts and the reality of these forms of provision.
- 7.4.2 Of major concern to the Council will be the identification of the talent and indeed knowledge that it wishes to retain in its employ. This will require approaches which seek to identify, develop and reward talent and therefore retain it to the Council’s benefit. Also the Council is to consider an objective approach to succession planning so that key positions can be effectively “backed up” and then replaced to ensure continuity of approach. The Council will review how it will replace key posts to ensure the pace of change is maintained.
- 7.4.3 The Council’s competency framework for all posts will require review and amendment in the light of these changes. It should be used without exception in framing the person specification for a job and for subsequent personal performance assessments. The degree to which the employees meet the

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Council's core competencies will be a key indicator as to the preparedness and adaptability of the Council to meet future change needs.

7.4.4 The Council should also seek to influence any partner agencies/organisations such that they also use a core competency model similar to its own. By so doing, it will be able to influence the skills, quality and motivation of those people providing services to the Island community, and ensure a standardisation of approach, making things move straight forward for the benefit of the community as a whole.

7.4.5 The ability of the Council's middle management team to lead the organisation through and beyond this period of change is essential to the Council's success. The Council will therefore initiate a specific leadership development programme for this key group of employees that will; give them/reinforce their; leadership skills and so benefit the organisation.

8 COMMUNICATION PROCESS

8.1 The approach taken to communicating with all of the Council's stakeholders, the public, and especially its employees, needs to be flexible and adaptable to reflect the point at which the Council finds itself in the change process. The messages given to and expected by staff will alter as progress is made in the change plan. Five distinct messages can be expected by staff as the plans begin to develop and will be addressed in the communication process.

8.2 Dealing with uncertainty

This stage involves providing information to those not immediately affected by the changes about what is to occur, why and how they could add value to the process in the future. It also should focus on challenging any misinformation that may be circulating about the change process.

8.3 Focusing on Specifics

As more of the "meat" is added to the "bones" of the plan, staff will expect clear messages of what is to happen and by when. They will also have expectations, having learnt about the impact of any work that has already been started and about the knowledge that the organisation may have taken from that work to inform the wider process.

8.4 Reporting the Progress

As more of the planned actions become "live" there will be an expectation to know the progress being made against the actions and to learn about the successes and the problems being encountered. It is as important to provide information about "good news stories" and challenge misinformation at this stage as at the beginning of the process.

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8.5 Building Understanding

The demonstration that the planned outcomes and benefits of the change process have been or are to be achieved is an essential message in “settling” the organisation back into “steady state” towards the end of the process. At this stage the messages need to be about how the Council plans to operate in the future, the processes and procedures that it wishes to have in place to ensure that it continues to deliver on its outcomes.

8.6 Employee Capability

A final stage in the communication process will need to occur between a line manager and their direct report. It should effectively be a sign off that both are comfortable that the employee has the skills and capabilities to be effective in the changed organisation. Notwithstanding the training and development support that will be made available to all staff in the process there may well be people who such opportunities pass by. These people will need to be given support through the Personal Development Review (PDR) process to be comfortable with and in the organisation.

This stage should also offer the opportunity to clarify any misunderstandings about what and how things are to be achieved in the changed organisation.

8.7 The communications plan that will be adopted to deliver these messages at the right time in the process is shown in Annexe 8. The implications of it are that the timing of management teams and meetings in service areas need to be driven by the timetable of meetings of the Directors’ Group. Directorate Management Teams and Service Management Teams should also meet by the end of the week following the Directors’ Group, to discuss and feed back on the issues raised. Corporate Objective Groups and “Aim High” teams will have a similarly structured feedback mechanism.

9 RISK MANAGEMENT

9.1 The major risk associated with this plan is that the Council fails to deliver on the Community’s expectations of it. Were this to be the case, then the quality of Island life will have diminished.

9.2 The Council will therefore take a pro-active approach to identify and mitigate all of the risks that may prevent this plan being delivered and the aims and goals achieved. This approach will make use of the Corporate processes for risk identification and management. An initial analysis of these risks is shown in Annexe 9.

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Annexes

1. Corporate Aims, Goals and Measures of Success
2. Corporate Action Plan
3. Change Plan Timeline September 2005 to April 2006
4. Organisational Structure
5. Terms of Reference for the Change Agent
6. Linking Targets to Priorities
7. Initial Appraisal Scoring
8. Communications Plan
9. Risk Management

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Corporate Aims, Goals and Measures of Success

Corporate Objectives

Are the four areas that the Council shares with the Local Strategic Partnership to deliver measurable improvements for the community. An additional Council specific objective of being “high performing and cost effective” completes the set/series of corporate objectives with aims, goals and measures of success flowing from them. Objectives are the very highest aspirations of the Council.

Aims

Are the outcomes that the Council will address in order to achieve its objectives. They have been generated from amalgamating and grouping all of the improvement initiatives currently planned by the Council, either as part of its manifesto commitments, service initiatives or Government pressure.

Measures of Success

Are the high level measures that the Council is seeking to improve in order to deliver on its aims, goals and ultimately the Corporate vision. The targets that are associated with each measure will be agreed annually by Cabinet on recommendation from the relevant Corporate Objective Group and following a review of the previous year’s performance. The target for March 2009 should be fixed early on as an expression of what this Council would like to achieve in its lifetime numerical statements showing how the Council will measure success in achieving its aims and goals. The key measures for the Council are those that are currently draft LPSA indicators in the Local Area Agreement. These are shown in blue italics in the table that follows.

Links to Island Futures

The Council shares the majority of its aims, goals and measures of success with Island Futures. There are some which are however only the Council’s aspirations and these are of the lighter shading in the tables that follow.

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Corporate Objective		Create Safer and Stronger Communities							
Aim	Goal	Measures of Success						Lead	
			Base 2005	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer
Reduce crime and the fear of crime and be intolerant of drug and alcohol abuse.	Reduce crime	Reduction in crime as measured by the British Crime Survey Comparator.	6852 (2004)		-6%	-6%	-5%		
	Deliver Safer Stronger Communities Fund local targets	Domestic abuse repeat victimisation	-47% (2004)		-4%	-4%	-4%		
		Number of adults entering drug treatment			14%	18%	18%		
		Number of young people entering drug treatment							
		Number of adults retained in treatment for 12 weeks	23%		3%	3%	3%		
		Number of young people retained in treatment for 12 weeks							
		Number of adults with planned discharge post 12 weeks							
		Number of young people with planned discharge post 12 week							
		<i>Reported incidents of antisocial behaviour based on calls to the Police</i>	<i>4436</i>		<i>-4%</i>	<i>-4%</i>	<i>-4%</i>		
		<i>Recorded offences of criminal damage</i>	<i>3316 (2004)</i>		<i>-12.5%</i>	<i>-5%</i>	<i>Nil</i>		
		<i>Population fear of crime</i>	<i>45%</i>		<i>-1%</i>	<i>-1%</i>	<i>-1%</i>		
		<i>Perception that teenagers hanging around is a problem</i>	<i>57% (2004)</i>		<i>-2%</i>	<i>-2%</i>	<i>-2%</i>		
		<i>Absenteeism at high schools</i>	<i>9.06</i>		<i>-9%</i>	<i>-8.95%</i>	<i>-8.9%</i>		
		<i>Amount of antisocial fire setting</i>	<i>198</i>		<i>-2%</i>	<i>-2%</i>	<i>-2%</i>		
		<i>Number of young people prosecuted</i>	<i>897 (2004)</i>		<i>-2%</i>	<i>-2%</i>	<i>-2%</i>		
Reduce the harm caused by illegal drugs	Number of charges for the supply of class A drugs			5%	5%	5%			
	Number of drug awareness sessions delivered in schools								

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Corporate Objective		Create Safer and Stronger Communities							
Aim	Goal	Measures of Success					Lead		
			Base 2005	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer
	Reduce illegal or inappropriate sales of age sensitive products	Incidence of inappropriate sales of age sensitive products (tobacco, alcohol, fireworks, solvents) when test purchases are attempted			5%	5%	5%		
		Number of licence reviews undertaken by the licensing authority							
Have well maintained public places used only for purpose.	Improve the local environment	Percentage of designated land affected by dog fouling			-10%	-10%	-10%		
		Percentage of people who feel that their local area has improved in the last 3 years							
	Increased provision of community support officers	Number of Community Support Officers on the Island					+10%		
		Number of enforcements against perpetrators of doorstep crime							
	Increase food safety	Percentage of food businesses (rated A - D) having food safety management systems.					100%		
Reduce injuries at home, work and on the roads.	Reduce the number of accidents and injuries	Number of Road Traffic accidents (RTA)	tbc		tbc	tbc	tbc		
		Number of deaths arising from RTA's	Av (94-98)		tbc	tbc	-40% (2010)		
		Number of injuries arising from RTA's	Av (01-04)				-5% (2010)		
		Number of injuries in the home							
		Number of injuries at work							
	Increase the residual life of the road network	The maximum percentage of roads where structural maintenance should be considered				60%			
	Reduce the number of speeding offences	The number of recorded speeding offences on the Island							
Reduce the number of drug and alcohol related driving offences	The percentage of offences per hundred tests								
Have an effective fire	Reduce accidental fires in dwellings	Number of accidental fires in dwellings	15%		16.5%	16%	16%		
	Reduce the number of deaths by fire	The number of deaths by fire not to exceed							

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Corporate Objective		Create Safer and Stronger Communities								
Aim	Goal	Measures of Success					Lead			
			Base 2005	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer	
and rescue service.	Reduce the number of fires on the Island	The number of fires on the Island not to exceed								
Have accessible and inclusive services reflecting local need and responsive to empowered communities.	Be more responsive to the needs of service users	Percentage of residents who feel the public sector considers the views of its users in how they deliver services a) Pan b) IOW								
	Increase civic engagement in Pan	Percentage of new people engaging in community/civic activities in Pan relative to total population			10%	10%	10%			
		Number of people engaged in Neighbourhood Involvement Problem solving groups								
	Empower deprived communities through learning	Number of people engaging in Adult and Community Learning programmes in the 9 most deprived wards	549		560	575	600			
Number of participants on ACL courses in the 9 most deprived wards gaining qualifications		20		55	60	65				

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Corporate Objective		Drive the Sustainable Economic Regeneration & Development of the Island							
Aim	Goal	Measures of Success					Lead		
			Base (2005)	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer
Have a robust economic infrastructure that is in balance with the environment	A1 – Sectoral analysis of IW economy and application to development priorities	Reference to sectoral analysis in economic strategy and priority setting							
	A2 – Increased wealth creation by private sector	GVA per head for IW and by key industry sectors (3 yr lag). As a percentage of the average for the South East	57		58	59	60		
		<ul style="list-style-type: none"> ▪ Construction ▪ Business services ▪ Manufacturing ▪ Hotel & catering 							
		Average full time gross weekly pay (1-2 yr lag). As a percentage of the average for the South East	79		80	81	82		
		Number of VAT-registered businesses	3595		+1%	+1%	+1%		
		Number of pre-start, start-up and existing businesses with high GVA potential assisted to improve commercial potential through Enterprise Hub	8 + 28		10 + 38				
		Number of pre-start, start-up and existing businesses assisted to improve commercial potential through: -							
	<ul style="list-style-type: none"> a) Business Link b) CCTI (Enterprise Agency) 	60							
	A3 – Improve value and quality of tourism	Value of staying visitors (£m)	325		+2.6%	+2.6%	+2.6%		
		Value of Day visitors (average spend per visitor)	37		+2.6%	+2.6%	+2.6%		
		Value of Yachting	24.5 (2004)		+2%	+2%	+2%		
		Number of accommodation providers across all sectors participating in Quality Assurance schemes	60%				70%		

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Corporate Objective		Drive the Sustainable Economic Regeneration & Development of the Island							
Aim	Goal	Measures of Success					Lead		
			Base (2005)	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer
	A4 – Regeneration of key employment zones	No of sites developed, Brownfield sites reinstated, new businesses and jobs created in Cowes Waterfront area							
	A5 - Improved image and levels of aspiration	Inspire programme research							
	A6 - Council planning policies to promote sustainable business development	Value of Section 106 contributions to infrastructure development							
		Percentage of planning applications that conform to the UDP/Island Plan.			95%	95%	95%		
		Percentage of planning applications that are determined within the required period (BVPII 109).				100%	100%		
		Percentage r of new developments that are in accord with the principles of 'By Design'.			100%	100%	100%		
	Increase levels of government / European funding to the Island	Annual inward investment to the Island relative to the South East average							
Have an accessible, effective and integrated transport system for the Island	Improve local public transport provision	Percentage increase in the number of bus passenger journeys per annum	(03/04)				+12.1% (2011)		
		Percentage increase in the number of train passenger journeys per annum	(99/00)				+20% (2011)		
	Improve accessibility and reduce congestion	Local accessibility indicators to be agreed in March 2006 following mapping exercise							
		Annual growth of area wide mileage not to exceed		3%	3%	3%	3%		
		Percentage of school pupils and workforce covered by a travel plan							
	Improve accessibility of Hackney carriages	Number of Hackney Carriages on the road.							
Rate of increase of Hackney Carriage fares to be at or below the rate of inflation.									
Have a more skilled and qualified community but especially in	Increased employee and employer skills development in relevant skill areas	Qualifications profile by Local area labour force survey as compared with the average for the South East							
		Increased employer spend and number of learners undertaking training in the following priority sectors: <ul style="list-style-type: none"> ○ Construction, Hospitality 							

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Corporate Objective		Drive the Sustainable Economic Regeneration & Development of the Island								
Aim	Goal	Measures of Success					Lead			
			Base (2005)	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer	
key employment sectors.		<ul style="list-style-type: none"> ○ Health and Social Care (incl Childcare) ○ Marine Industry (including Composites) 								
		Number of businesses engaged in business / education activities	600		610	620	630			
		Percentage of economically active adults on the Island with level 2 qualifications relative to the national average								
		Number of adults attending family learning courses								
Have more prosperous individuals and businesses	Increase percentage of the working age population economically active	Percentage of the working age population economically active	78.8 (2004)		80	81	82			
		Incapacity benefit claimants and lone parents assisted into employment (with specific targeting of wards with over 10% of working population on incapacity benefit)								
		Number of people helped into work through the supported employment route								
		Number of long term jobseekers assisted into sustainable employment								
	Increase the ease of procurement with Island firms	Number of Island firms accepting the Council's procurement card		50						
		Proportion of low value procurements placed by the Council with Island firms.								
		Proportion of low value procurements made by the Council using procurement cards.								
	Increase the membership of Island representative Associations	Membership of the Island food and craft association to 200				200				
		Membership of the Island Fair Trading				200				

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Corporate Objective:		Improve Outcomes for Children and Young People							
Aim	Goal	Measures of Success					Lead		
			Base (2005)	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer
Ensure high quality outcomes for children and young people from all partner agencies	Create new and effective partnerships with service providers to improve the outcomes for children and young people	Minimum expected Performance measured at the Annual Performance Assessment (APA) and at Joint Area Review (JAR)		Satisf'ry	Satisf'ry	Satisf'ry	Satisf'ry		
		To implement the provisions of the Children Act (2004) within statutory timescales							
Children and young people are physically, sexually and mentally healthy and can make good lifestyle choices.	Reduce teenage pregnancy rates under 18	Conception rates < 18 @ 1,000	40.3 (2001)				50% (2010)		
	Improve the health and quality of life for children with learning difficulties and disabilities	Number of Children & Young People receiving respite care /short breaks through Beaulieu and Family Link	69		73	75	77		
	Improved mental health & well-being of Children & Young People	No. of re referrals to Sp. CAMHS < 18 including Looked After Children (LAC)							
		No of inpatient admissions < 18 including LAC							
		No of GP referrals < 18 for mental health including LAC	96		100	125	140		
	Improved general and physical health and well being of children and young people	No of Children & Young People accessing universal CAMHS							
		Reduction in the number of drug and alcohol related incidents in schools & elsewhere.			2%				
Number of children and young people accessing drug education programmes annually									
	Percentage reduction in mortality rates from suicide & undetermined injury amongst Children & Young People								
Children and	Ensuring children in need in hard to reach families are	Percentage of children in need re-referred to social care in the last 12 months	32.3		28	24	21		

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Corporate Objective:		Improve Outcomes for Children and Young People							
Aim	Goal	Measures of Success					Lead		
			Base (2005)	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer
young people are safe have security stability and feel cared for	safeguarded/ protected – in particular in Ryde, Newport and Sandown	<i>Percentage of assessments where agencies other than social care have participated & are part of the support plan.</i>			2	4	6		
		The time from assessment to delivery of appropriate service							
		<i>Numbers of parents/carers knowing of and accessing Parent Education Training</i>			75%	80%	90%		
		Percentage of child protection re-registrations during the year	15		14	13	11		
		Percentage of referrals leading to initial assessments	37				51		
		Percentage of children on the Child Protection Register who are registered as a consequence of domestic violence							
	Reduce the incidence of and the fear of bullying	Percentage of children reporting bullying through consultations							
		Take up of the anti bullying help line including where race is an aspect of the bullying							
		Bullying incidents recorded with schools and percentage of schools with anti bullying policies in place							
	Ensuring the welfare of looked after children and care leavers	Percentage of Looked After Children who have had 3 or more placement moves during the year	15.7		12	11	10		
		Annual percentage of looked after children placed in permanent homes							
		Percentage of looked after children placed off the Island per annum							
		Percentage of looked after children accessing support from the contact centre.							
	Have high performing school children especially at key stage 4	For Island children to attain achievements equal or above the national average at GCSE	<i>Percentage of learners achieving 5 A* - C grades in GCSE or equivalent to meet or exceed the national average</i>	44.11		47	50	52	
<i>Percentage of learners achieving 5 A* - C grades in GCSE or equivalent including English and Maths to meet or exceed the national average</i>			35		36	38	39		

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Corporate Objective:		Improve Outcomes for Children and Young People								
Aim	Goal	Measures of Success					Lead			
			Base (2005)	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer	
		Percentage of care leavers achieving 5 A* - C grades in GCSE or equivalent to meet or exceed the national average	7.7		10	11	11			
		Percentage of young people leaving care at 16+ with 1 GCSE to meet or exceed the national average	38.5		50					
		Average points score per learner to meet or exceed the national average				Nat. av.				
	For Island children to attain achievements equal or above the national average at Key Stages 2 and 3	English, Mathematics, Science and ICT results to meet or exceed the national average.					Nat av.			
		English, Mathematics, Science and ICT results to meet or exceed the national average.					Nat av.			
	Increase attendance levels at Council maintained schools	School attendance levels meet or exceed the target levels agreed with the DfES: - Primary Middle High								
				94.5%	94.5%	94.5%	94.5%			
				93.5%	93.5%	93.5%	93.5%			
	Reduction in exclusion levels in Council maintained schools	Levels of permanent exclusions at or below the national average					Nat av.			
		Fixed term exclusions at or below the national average					Nat av.			
	Improve Post 16 results of young people	Scores for 3 or more A Level equivalents to meet or exceed the national average					Nat av.			
	Children and young people are able to be engaged with be a part of and make a positive contribution to Island communities.	Increase children and young people's consultation and participation in service development in relation to: health, safety, education and economic well being:	Number of children and young people involved in the development, implementation and evaluation of the Local Area Agreement including the LPSAs			3000	4000	5000		
		Improve access to family support and young people mentoring	Number of parents/carers engaged in children and young people's learning and education in school							
No of schools employing Young People mentoring schemes										
	Percentage of young people accessing peer mentoring schemes									

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Corporate Objective:		Improve Outcomes for Children and Young People							
Aim	Goal	Measures of Success					Lead		
			Base (2005)	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer
		The numbers of families accessing family support							
Children and young people have a positive work ethic that matches employer needs	Improved 14-19 attainments in order that they are ready for employment including reduction in Not in Education, Employment or Training (NEET) indicator	As contained within the 14-19 strategy including Not in Education, Employment or Training (NEET) indicator 2007/09	3.5% (2004)						
		The percentage of 14-19 year olds in education, training and employment to meet or exceed the national average				Nat av.			
		Percentage of care leavers in education, training and employment	50%			60%			
		Annual percentage increase in the number of work experience placements offered to Island children (including LAC and Care Leavers) by the Council				50%			

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Corporate Objective:		Improve the Health and Well being of Island Communities								
Aim	Goal	Measures of Success					Lead			
			Base (2005)	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer	
<u>A healthier community with fewer inequalities in which people exercise personal responsibility for their lifestyle choices</u>	<u>Tobacco Control</u>	Number of smoke-free hospitality and workplaces premises and enclosed public spaces	5		15					
		Percentage of smoking quitters in:-								
		<ul style="list-style-type: none"> Class 5 occupational groups (semi routine/routine occupation) Under 25 years of age 								
	Increase in sport and physical activity to improve quality of life and reduce obesity levels within local communities		<i>Number of adults and older people taking part in organised sport/physical activity (3 X 30 minutes a week)</i>							
			<i>Number of young people participating in at least 1 hour moderate intensity sport and physical activity on 3 or more days each week on average per annum</i>							
			Number of schools delivering very good school sport and physical activity programmes within and beyond the school day (as reported by annual Ofsted inspections). Indicator refers to the percentage of schools offering out of school activities.	25%		35%	48%	70%		
			Number of people involved in sport and physical activity out of school hours							
			Number of school initiatives focusing on diet and nutrition							
			Obesity rates among children under 11	14%						
		Suicide prevention & reduction		Age standardised mortality rate from suicide & undetermined injury per 100,000 population.	14.5 (2003)		13.64	13.2	12.77	
			Number of people receiving home treatment per year.					220		
			Number of people receiving EIP services							
			Decrease the duration of untreated psychosis to 3 months.							

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Corporate Objective:		Improve the Health and Well being of Island Communities							
Aim	Goal	Measures of Success					Lead		
			Base (2005)	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer
	Increase take up of appropriate welfare benefits by older people	Government targets on uptake of specified benefits met or exceeded							
	Provide seamless health and social care services for Island residents	Create a single health and social care organisation for the Island			Yes				
		Percentage of health and social care assessments undertaken via the Single Assessment Process							
		Percentage of eligible Island residents using the Direct Payments Scheme to arrange their own social care services							
		Number of households with 10+ contact hours and 6 or more visits per 1,000 people							
		Number of community based work places							
	Meet statutory obligations through the delivery of National Service Frameworks	To meet the requirements of the following national frameworks and white papers to impact on CSCI rating: - Mental Health (by 2009) - Older People (by 2010) - Valuing People (by 2010) - Care out of Hospital (by 2015)							
		CSCI rating of the adult social care service			3 stars				
		Minimum levels of reported user and carer satisfaction			90%				
	Improved quality of and accessibility to housing and a reduction in homelessness	Reduce homelessness and avoid use of temporary and inappropriate housing	<i>Number of cases where homelessness is avoided through intervention measures</i>	<i>2.57</i>		<i>2.91</i>	<i>3.08</i>	<i>3.25</i>	
Average time in temporary accommodation. (weeks)			52		48	45	40		
Number of households accepted as homeless					270	240			
Percentage reduction in the number of households in temporary accommodation relative to the base			(04/12)				-50% (2010)		
Provide healthy, safe,		Average time taken to secure accommodation for people determined as homeless or threatened with homelessness (days)		28					
	Number of units of affordable housing per year	200		220	124	260			

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Corporate Objective:		Improve the Health and Well being of Island Communities							
Aim	Goal	Measures of Success					Lead		
			Base (2005)	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer
	affordable housing according to the needs of Island people, especially those with least housing choice	Percentage of affordable new homes built to Lifetime Home standard	5%		20	30	40		
		Number of properties brought back into use per annum			32	32			
	Ensure housing choice	Number of homes made suitable under Housing Health & Safety Rating System							
		Number of households assisted in securing private rented accommodation			80	100	120		
		Proportion of unfit private dwellings made fit or demolished per annum		2.7%					
	Meet statutory obligations through the delivery of National Service Frameworks	Audit Commission rating for homelessness and supporting People services				2 stars			
All and especially older people live safe, independent and fulfilling lives.	Increase in the number of Older People helped to live active and independent lives at home	<i>Number of Older People helped to live at home per 1,000 population aged 65 or over (BVPI54).</i>	<i>55</i>		<i>80</i>	<i>90</i>	<i>100</i>		
		<i>Number of "Active Networks of Support" (as percentage of target group)</i>	<i>nil</i>			<i>20%</i>	<i>40%</i>		
		Annual percentage increase in number of older people (> 65yrs of age) engaging in formal volunteering for at least 2 hours per week			5	5	5		
	<u>Adult Protection</u> - Increase the protection of vulnerable adults from abuse	Percentage increases in successful prosecutions where allegation of abuse is proven.							
Increased awareness of adult protection issues by service users, within partner organisations, provider services and general public (measured through take-up of training provided by IW Council and random surveys).									

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Corporate Objective:		Run a High Performing Cost Effective Council								
Aim	Goal	Measures of Success					Lead			
			Base (2005)	By Mar '06	By Mar '07	By Mar '08	By Mar '09	Member	Officer	
Ensure that the needs of our customers are central to all of the decisions that we take	Increase the levels of customer satisfaction with the Council	Minimum percentage customers satisfied with the Council's services as a whole					80%			
	Increase the number of enquiries resolved at first contact	Percentage of all enquiries to the Council resolved at the first point of contact		80%	80%	80%	80%			
	Increase the availability of services electronically	Percentage of all possible services that are available electronically.		100%						
	Increase the number of area management teams	Number of area management teams								
Make and implement all decisions in an open, transparent and unambiguous manner	Increase the public's confidence in the Council	Percentage of the public satisfied with the Council (BVP survey)	51%							
	Reduce the number of complaints upheld by the Ombudsman	The number of complaints upheld by the Ombudsman to zero								
	Rationalise the number of Ward Councillors	The number of Ward Councillors					32			
Ensure that all services are cost effective and offer maximum value for money.	Minimise annual increases in the council tax (Band D properties)	Maximum percentage council tax rise		Inflation	Inflation	Inflation	Inflation			
	Reduce the Council tax burden on the public (Band D - properties)	Lowest Average Band D Council tax as compared to other Unitary authorities			Median		Upper Quartile			
	Deliver annual Efficiency (Gershon) Savings	Minimum Efficiency savings (cashable & non cashable) achieved		2.5%	2.5%	2.5%				
Create effective partnerships where they are able to improve service delivery, cost effectiveness or	Increase the level of volunteering	Percentage of local people who volunteered or played an active role in a community or voluntary organisation, at least 3 times in the last year								
	Improve the capacity of the voluntary and community sector to influence and deliver services	Number of VCO staff/volunteers achieving units of business skills/management qualification								
		Number of public service contracts being delivered by VCO organisations								
	Contractual Added Value	To negotiate and implement one or more strategic partnerships which provide significant added value to the council								

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Corporate Objective:		Run a High Performing Cost Effective Council							
Aim	Goal	Measures of Success					Lead		
community engagement	Increase voter turnout	Percentage of voter turnout at the next general election.							
	Increase the number of people engaging in community activities	Percentage of the population engaging in physical, community, voluntary activities							
Every individual on the Island has the opportunity to participate in and make a contribution to Island life	Improve awareness of diversity and equalities issues across all sectors	Number of people attending diversity and equality training							
	Build confidence of minority groups to report incidences of abuse and violence to the police	Number of hate incidents reported to the police (race, religion, sexual orientation)	83		+5%	+5%	+5%		
	Increase accessibility to all services	To ensure that all council services are fully accessible to people with special needs and to ensure that customer satisfaction with such provision is 80% or higher by 2009							
	Council is an exemplar in the management of diversity issues within its own workforce	Rating of the Council against the Audit Commission's five steps to equality and diversity standard	Level2	Level 3	Level4	Level 5	Level 5		
Protection and enhancement of the Island's environment and heritage for the benefit of residents and visitors alike.	Reduce the environmental impact of the Island's commercial sector	Number of commercial organisations engaged in the Green Island Award scheme	79		79		252		
		Number of farms in environmental stewardship schemes							
		Percentage of commercial waste diverted from landfill as a % total commercial waste produced (would need to be LPSA to happen)							
	Improve community access and engagement with their local environment	Percentage of hectares of sustainably managed statutory LNR per 1000 population							
Be an exemplar of good practice in the appropriateness and use of central systems and processes	Evaluation of performance management	To procure and implement a corporate performance management system by December 2006							
		To implement effective corporate wide performance management processes at all levels by December 2007							
	CPA scores	To improve CPA indicators in Fire, Housing, Culture and Environment to above 03/04 lower quartile threshold by December 2006							
		To ensure all rules based indicators for Environment and Housing are above the Government minimum thresholds by December 2006							

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Corporate Objective:		Run a High Performing Cost Effective Council							
<u>Aim</u>	<u>Goal</u>	Measures of Success						Lead	
		Minimum Children's Services scores in the 2006 JAR / APA					3 out of 4		
		Minimum Adult Service's score in the 2006 CSCI assessment					3 out of 4		
		Minimum score for the Use of resources assessment				3 out of 4			
		Minimum scores for n Environment, Housing, Benefits, Culture and Leisure and Corporate Assessment when assessed				2 out of 4			
	Reduction in absenteeism	Lowest levels of Sickness / absenteeism as compared to other Unitary authorities				Median		Upper quartile	
	Increase in staff meeting defined core competencies	Percentage of staff meeting the core competencies for their post				80%			
	Increase in Member training	Percentage of Members undertaking at least one learning activity each year.				80%			
	Match the training budget to development needs.	Percentage of the total payroll budget spent on training and development per annum.							
Council to be an employer of first choice	Percentage of staff who believe the Council to be a good employer.								

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Corporate Action Plan for Improvement

This action plan has been generated from mapping of the Administration's manifesto commitments, service initiatives or Government pressure. Some of the actions need better descriptions and may need to agree end dates for their completion. The Corporate Objective Groups supported by Aim High teams will be responsible for ensuring these works are completed in time for the first quarterly review of the plan.

Key to Abbreviations

- PC-SC : Policy Commission for Safer Communities
- PC-ETRT : Policy Commission for Economy, Tourism, Regeneration and Transport
- PC-CSR : Policy Commission for Children and School Results
- PC-CTDHS : Policy Commission for Care Trust Delivery and Health Scrutiny
- Inf Cabinet : Informal Cabinet

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Corporate Objective:		<u>Create Safer and Stronger Communities</u>			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
Reduce crime and the fear of crime and be intolerant of drug and alcohol abuse.	Deliver a policy to tackle the consumption of alcohol in public places [Ref Saf3/05]		05/12	PC - SC	
	Implement the Licensing Act 2003				
	Take enforcement action against premises selling alcohol, tobacco and solvents to those under age				
	Encourage better drug awareness in schools and communities				
	Implement the Substance Misuse Treatment Plan - 2005/06				
Have well maintained public places used only for purpose.	Deliver a policy to enable the Council to apply to the Secretary of State to decriminalise parking on the Island [Ref Saf1/05]		05/09	PC - SC	
	Deliver a policy to maximise enforcement within the Council and to deliver Police Community Support Officers across the Island [RefSaf2/05]		05/12	PC - SC	
	Prepare a costed risk assessed proposal to move to a new structure for delivering the enforcement elements of regulatory functions and a comprehensive map of inspection activity and mechanisms for reporting [RefSaf4/05]		06/04	PC - SC	
	Negotiate with police to retrain Parking Wardens as Police Community Support Officers				
	Ensure curfews are imposed on persistent young offenders				
	Build on the anti-social behaviour teams				
	Fulfil the Council's duties under the Civil Contingencies Act 2004				
	Establish budget neutral health, safety and hygiene training programmes for businesses				
	Explore rehabilitation opportunities for target groups through the One Card scheme				
Reduce injuries at home, work and on the roads.	Ensure the delivery of the PFI for Highways [Ref E03/05]			PC ETRT	
	To deliver a Highways PFI (Private Finance Initiative) project capable of addressing the Island's highway requirements		08/09		
	To fully upgrade the road network to acceptable minimum standards within 6 years of PFI commencement				

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Corporate Objective:		<u>Create Safer and Stronger Communities</u>			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
	To achieve a residual life of 20 years across the road network by the end of the PFI contract				
	Ensure new bus lanes are created on new carriageways and paid for by Govt				
	Review road and transport policies				
	Increase investment in roads and pavements				
	Purchase interactive speed indicator devices for town and parish councils to use				
	Audit existing speed cameras				
	Introduce 20mph speed limit around quiet lanes and schools				
	Workplace travel plans and accessible transport project management				
Have an effective fire and rescue service.	Deliver a costed risk assessed improvement plan for the Fire and Rescue Service and make recommendations on the future of the service [Ref Saf5/05]		05/11	PC - SC	
	Deliver a report on the future of Fire and Rescue on the Island				
	Support the implementation of national fire control centres if required				
	Deliver a revised Integrated Risk Management Plan				
	Improve performance management in the Fire Service				
	Carry out a formal review of Fire Service Partnerships				
	Increase enforcement of safety legislation proven to be a cause of domestic fires				
Have accessible and inclusive services reflecting local need and responsive to empowered	Implement a licensing scheme for houses in multiple occupation backed by enforcement				
	Communicate with young people on local activities/clubs/facilities that they would like to see in their local areas				
	Work with Town and Parish Councils to further develop community participation in the management of their local areas				

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Corporate Objective:		<u>Create Safer and Stronger Communities</u>			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
communities.	Increase the amount of external funding attracted into community developments especially through the use of 106 agreements				
	Maintain local village schools and open them up for community use		tbc	Inf Cabinet	
	Help town and parish councils to deliver truly local services				
	Build Friends Associations to support the libraries, Records Office and Council Museums				

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Corporate Objective:		<u>Drive the Sustainable Economic Regeneration & Development of the Island</u>			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
Have a robust economic infrastructure that is in balance with the environment	Strengthen the Island as a tourist destination				
	Transfer savings from other council areas to tourism				
	Increase the value of tourism through implementation of the Tourism Development Plan				
	Promote marine and composite activities and other high value industries				
	Protect parks from future housing developments				
	Achieve formal adoption of the Planning Obligations Protocol (Section 106).		05/12		
	Deliver Area Investment Framework works in Medina, Bay, Pan, Ryde and rural areas				
	Produce a sustainable planning framework to the Island and ensure development takes place in accordance with that context (the Island Plan)		08/03		
	Set new standards for design on new properties in accordance with the 'By Design' principles' and introduce an Island design award scheme		06/03		
	Identify the Island as a pilot area for marine turbine technology				
	Reduce the risks to the public from hazards of erosion and land slides by Y through the successful delivery of the Shoreline Management Plan (round 2)				
Entire coast protected by a sustainable coastal defence policy		09/12			
Have an accessible, effective and integrated transport system for the Island	Produce proposals for a £50 residents' parking permit [Ref E2/05]		05/12	PC ETRT	
	Produce proposals for a fully costed £1 per journey Southern Vectis ticket [Ref.E6/05]		07/06	PC ETRT	

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Corporate Objective:		Drive the Sustainable Economic Regeneration & Development of the Island			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
	Develop Local Transport Plan (LTP2) and assoc Highways capital programme and then achieve all 22 targets set out in Plan (2) which cover: <ul style="list-style-type: none"> • Bus, train and ferry services • Cycling and pedestrian activities • Road safety • Highway and footpath condition • Parking (Date relates to completion of the plan)		06/03		
	Construct Ryde transport interchange.		06/10		
	Review Newport traffic management schemes (including Coppins Bridge and the 'red carpet')				
	Review traffic flows across the Island				
	Start Undercliff Drive works.		07/10		
	Complete Transport Asset Management Plan.		06/03		
	Submit major bid for Newport traffic improvement scheme				
	Submit major bid for coastal road stabilisation				
	Introduce government funded free bus travel for the over 60s				
	Deregulate Hackney Carriages to increase supply and promote price competition				
	Introduce a policy requiring Hackney Carriage drivers to satisfy DTR competency requirements				
	Have a more skilled and qualified community but especially in key employment sectors.	Raise awareness of skills training for local enterprises			
Develop 'further learning in the workplace' and 'work experience' programmes					
Develop proposals to increase the number of enrolments in the Adult and Community Learning programme				Inf Cabinet	

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Corporate Objective:		<u>Drive the Sustainable Economic Regeneration & Development of the Island</u>			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
Have more prosperous individuals and businesses	Seek to develop an international conference centre and low season attractions including a new exhibition and art gallery				
	Implement a local delivery vehicle for Cowes Waterfront to secure long term investment funding in partnership with SEEDA				
	Develop and support an all year round programme of attractions and events, together with cultural and leisure facilities for the tourist market				
	Support and develop the 'Inspire' Island brand				
	Develop AIF initiatives, including: Cowes Parade and Celebration Centre, Medina bulk freight distribution centre, Medina Valley estuarine study, Newport Quayside, Pan developments, Ryde and Bay regenerations				
	Produce a costed plan for the development of a Carnival Learning programme and centre and seek to secure external funds to progress				
	Cancel all parking charges at leisure centres and car parks imposed in Nov 04				
	Increase public awareness of potential benefits which can be claimed				
	Engage Island businesses in the council's e-procurement activities				
	Increase % of low value transactions made via procurement cards				
	Increase the take-up of Discretionary Rate Relief				
	Facilitate growth in membership of Island business associations				

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Corporate Objective:		Improve Outcomes for Children and Young People			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
Ensure high quality outcomes for children and young people from all partner agencies	Formulate proposals for the functions of the LEA being undertaken by means of delivery other than direct management by Council [RefC2/05]		tbc	PC - CSR	
	Establish a Children's Trust		06/04		
	Monitor the progress being made on the establishment of a Children's Trust [RefC5/05]		03/06	PC - CSR	
	Single Plan for Children and Young People implemented		06/04 (start)		
	Review the impact of the cultural and leisure services being delivered in schools and prepare a business case for improving the offer				
Children and young people are physically, sexually and mentally healthy and can make good lifestyle choices.	Drug education and treatment programmes				
	Development of multi-disciplinary teams together with the specific development of a mental health service for Looked After Children.				
	General health education programmes				
	Sexual health education programmes				
	Development of concessionary One Card programmes for target groups				
	Encourage all schools to offer every young person two hours PE per week within and beyond the curriculum				
	Deliver and support the Government's physical education school sport and club links strategy				
Children and young people are safe have security stability and feel cared for	Grow the success of the competition pathway through the Island Youth Games by supporting the 2012 Olympic plans and creating more excellent Island sports performers				
	Produce a costed policy on the provision of a schools exclusion centre to enable Headteachers to remove unruly pupils from the classroom [Ref C3/05]		tbc	PC - CSR	
	Produce a policy on the effective use of parenting orders [Ref C4/05]		tbc	PC - CSR	
	Develop proposals to reduce the number of off Island placements for children and young people		tbc	Inf Cabinet	
	Develop proposals to support and expand the fostering & adoption services		tbc	Inf Cabinet	

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Corporate Objective:		Improve Outcomes for Children and Young People			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
	Development of multi disciplinary teams to support ECM agenda				
	Develop preventative services to reduce the number of Looked After Children, and prevent re-registrations				
	Development of Local Safeguarding Children Board				
	Support and expand the fostering and adoption service				
	Ensure seamless transition between teams				
	Develop options to increase the range of placement options				
	Develop specialist support to children with challenging behaviour.				
	Develop activities offered by Spurgeons				
	Develop the contact centre and increase capacity				
	Implementation of anti-bullying strategy and help-line initiative				
	Start up a Domestic Violence. perpetrators group				
	Development of Domestic Violence. forum				
	Implementation of Domestic Violence strategy				
	Multi-agency response team				
Have high performing school children especially at key stage 4	Deliver recommendations regarding Special Educational Needs and the Statementing process [Ref C6/05]		tbc	PC - CSR	
	Recommend a schools improvement programme that can be embedded within the current 3 tier system [Ref C1/05]		tbc	PC - CSR	
	Extend vocational curriculum opportunities at KS4 in High Schools				
	Extend truancy sweeps with policy				

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Corporate Objective:		Improve Outcomes for Children and Young People			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
	Parenting orders				
	Implement behaviour and attendance strategy (DfES)				
	Enhance provision for pupils at risk of exclusion				
	Implement the Council Policy for school improvement				
	Identify underperforming schools and implement action plans				
	Create an LEA with a track record of improving school attainment				
	Implement the reformed workforce initiative				
Children and young people are able to be engaged with and be a part of Island communities.	Develop a cross agency strategy and implement any results of that consultations.				
	Development of the Corporate Parenting Panel				
	Organise the Big Day Out event				
	Develop initiative to increase the number and quality of peer mentoring schemes in schools				
	Implement Parent Education and Support Strategy.				
	Develop the Care and Advocacy Service Team				
Children and young people have a positive work ethic that matches employer needs	Deliver programmes of family learning, literacy and numeracy programmes in all Island Schools, Children's Centres, Extended Schools and Community venues to increase skills-based family learning				
	Implementation of the 14-19 Strategy				
	Working with the education business partnership to enhance and build upon initiatives e.g. Young Chamber identify and use positive role models in sport, art and live music.				
	Expand the initiatives preparing care leavers for education/training and employment.				

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Corporate Objective:		<u>Improve Outcomes for Children and Young People</u>			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
	Implementation of the Not in Education Employment or Training (NEET) strategy				

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Corporate Objective:		<u>Improve the Health and Well being of Island Communities</u>			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
A healthier community with fewer inequalities in which people exercise personal responsibility for their lifestyle choices	Public identification and debate of the risks associated with the development of a Care Trust and the measures being taken to control these risks [Ref H4/05]			PC -CTDHS	
	A timetable programme of work for the Policy Commission CTDHS, to drive the preparation of the Council for integration [Ref H2/05]		04/06	PC -CTDHS	
	Protocol to deliver joint planning of services in the period to integration with Health services [Ref H3/05]			PC -CTDHS	
	Scrutiny of the financial recovery plans put forward by the IW NHS Trust [Ref H6/05]			PC -CTDHS	
	Development of Home Treatment Services				
	Mental Health - Implement suicide strategy				
	Mental Health - Development of specialist, intensive Early Intervention in Psychosis				
	Mental Health - Develop supported accommodation project for people with Forensic history				
	Mental Health - Modernisation of Mental Health day services				
	Mental Health - Implement Single Assessment Process (SAP) in conjunction with partners				
	Mental Health - Continue to develop intermediate care options				
	Mental Health - Develop role of community matrons with care navigators and brokers				
	Valuing People - Implement LD Strategy				
	Valuing People - Re-provision of LD registered care services				
Valuing People - Modernisation of LD day Services					
Valuing People - Improvements to Advocacy Services					
Valuing People - Implementation of Quality strategy					

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Corporate Objective:		Improve the Health and Well being of Island Communities			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
	Valuing People - St John's Road LD accommodation				
	Valuing People - White Lodge reprovion				
	Valuing People - Westminster House reprovion				
	Valuing People - Co-location and integration of Adult disability team				
	Valuing People - Repatriation of people in mainland placements				
	Valuing People - Develop Adult Placement Scheme				
	Care Out of Hospital - Develop care pathways with health and independent sector partners				
	Care Out of Hospital - Develop care Broker and care Navigator roles				
	Care Out of Hospital - Deliver Telecare/Telemedicine initiative				
	Care Out of Hospital - Creation of 4 Health and wellbeing centres				
	Care Out of Hospital - Implement the Local Delivery Agreement Targets in partnership with Health				
	Extend Duty team arrangements				
	Implement updated carers strategy including improved user/carer involvement in services planning and the implementation of a self assessment process for users and carers				
	Tender process to enable preferred provider status for residential care and specialist homecare agencies				
	Increased supported living options for people with Physical Disabilities				
	Increased employment for people with a disability				
	Implement DWP & Finance officer Co-location & Integration				

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Corporate Objective:		Improve the Health and Well being of Island Communities			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
	Implement National Performance Assessment Framework including KPI's and BVPI's				
	Implement the LDA targets in partnership with Health Colleagues				
	Develop quality standards for care managers and providers				
	Meet regulatory standards for direct care services				
	Implement Cross Sector Workforce Development Strategy				
	Implementing National minimum standards for cross sector social care workforce				
	Production of a costed development proposal for the Heights Leisure Centre to improve the accessibility of health and fitness opportunities in partnership with the adjacent health centre				
	Progress the development of dual use leisure facilities at Ryde High School				
Improved quality of and accessibility to housing and a reduction in homelessness	Options for the future location of functions currently carried out by Housing Services [RefH4/05]		tbc	PC -CTDHS	
	Change the Housing allocations system to give priority to Islanders				
	Ensure Social Services, Housing, Housing Associations and the Benefits Service work closely together to prevent homelessness				
	Identify all homeless people and develop new initiatives to prevent homelessness				
	Develop mechanisms to ensure tenants have appropriately sized properties				
	Support initiatives for affordable housing for young people				
	Reinvest second homes revenue into Islander housing schemes				
	Develop better sheltered housing for vulnerable people				
	Produce an empty homes strategy to maximise housing stock				
Complete the Pan development (including 300 affordable units)			08/12		

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Corporate Objective:		Improve the Health and Well being of Island Communities			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
	Bring the preventative and curative housing services back under a single point of management				
	Develop mechanisms to reduce the cycle of eviction and homelessness				
	Develop and implement a strategy for the prevention and management of homelessness				
	Consider revisions to the allocations policy to give priority to Islanders in housing need				
	Undertake a comprehensive review of allocations policy in partnership with the registered state landlords (RSL)				
	Develop and implement a housing strategy				
	Develop and implement a housing renewal strategy				
	Develop and implement a supported housing strategy				
	Develop and implement a home energy conservation strategy				
All and especially older people live safe, independent and fulfilling lives.	Increase Direct Payment uptake by development of brokerage and individual budgets				
	Implement the Older Persons Commissioning Strategy				
	Implement Person Centred planning in older persons services				
	Develop additional Extra Care Sheltered Housing				
	Increase active engagement of older people in communities				
	Increase home care uptake				
	Extend intermediate care to include Older Persons with Mental Health issues				
	Implement falls prevention strategy				
	Implement Social Inclusion projects including active networks of support				

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Corporate Objective:		<u>Run a High Performing Cost Effective Council</u>			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
Ensure that the needs of our customers are central to all of the decisions that we take	Resolve 80% of enquiries at the point of first contact.		06/12		
	Roll-out CRM to all front offices		05/12		
	Withdraw DDI telephone lines from all services.		06/08		
	Integrate CRM with back office systems during partnership development				
	Ensure every statutory and support service is rated amongst the best in the country				
	Achieve agreed PSA / LAA targets				
	Properly link the council's activity with feedback from customer consultation processes				
	Introduce a PR led approach to communications				
	Introduce systems to monitor the quality of customer care				
	Implement a centralised Complaints Unit				
	Increase take-up of services via the council's website				
	Hold council meetings in the evenings to increase accessibility				
	Develop closer links with the LSP				
	Improve community governance arrangements				
	Agree with Government and implement a Local Area Agreement			06/03	
Develop a Youth Council / MP					
Have made and implemented all	Ensure the Council is open and honest in what it does				

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Corporate Objective:		Run a High Performing Cost Effective Council			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
decisions in an open, transparent and unambiguous manner	Establish effective new political governance arrangements				
	Work for a reduction in the number of councillors by at least one third.		09/05		
Ensure that all services are cost effective and offer maximum value for money.	Recommend a service delivery mechanism for leisure which; provides for an increase in service standards, meets customer expectations and provides value for money [Ref E4/05]		06/12	PC ETRT	
	Look at options and make recommendations as to the most effective way to deliver tourism ensuring value for money for the Council tax payer [Ref E5/05]		06/12	PC ETRT	
	Produce a report determining whether Wight Bus presents value for money [Ref E7/05]		06/06	PC ETRT	
	Carry out a value for money exercise to determine the most appropriate arrangements for securing the long term future of the cremation service on the Island [Ref Saf6/05]		06/02	PC - SC	
	Improve financial systems to prevent overspending				
	Begin implementation of electronic procurement (including procurement cards) across the organisation by October 2005 and complete within twelve months.		06/10		
	Maintain and develop the ICT infrastructure during partnership development				
	Complete the roll out of electronic document management across the organisation				
	Implement and maintain a corporate land and property gazetteer				
	Procure and implement a corporate geographical information system				
	Establish a corporate information management unit		05/10		
	Create effective partnerships where they are able to improve service delivery, cost effectiveness or community engagement	Remove duplication in admin across the council and the Island NHS (via a partner)			
Implement strategic partnering for support services					
Negotiate a new energy management contract			06/08		
Investigate options for commercial partnering of CRM					
Investigate partnership / Trust arrangements for the management of the museums service					

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Corporate Objective:		Run a High Performing Cost Effective Council			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
	Co-locate library services with other council and partner services wherever possible and economical				
Every individual on the Island has the opportunity to participate in and make a contribution to Island life	Investigate the provision of a multi function card focussing on a number of point of sale areas of the Council and which provides material benefits to the user and the Council.				
Protection and enhancement of the Island's environment and heritage for the benefit of residents and visitors alike.	Introduce supplementary planning guidance preventing wind farms on-shore and in AONB				
	Upgrade garden, piers and esplanades and the general public realm				
	Review and update the Wight Renewable Energy policy				
	Review and update Planning Conservation Area designations.		05/12		
	Work on renewal of the integrated waste management contract				
	Develop and implement a permanent solution to the problem of fallen stock on the Island				
	Sign up to the Nottingham Declaration on Climate Change and adopt and implement a council wide policy on climate change				
	Implement a local environment records centre				
	Investigate the potential for a new temperate house at Ventnor Botanic Garden which enhances its reputation as a national centre of excellence and also increase shoulder months visits to the Island			06/10	
	Produce a costed plan for the development of one stop shop for Island heritage services, including provision for storage for the Council's archival holdings				
	Delivery of the AONB management plan				
Preparation of an Historic Environment Record					
Be an exemplar of good practice in the appropriateness and use of central systems and	Produce a workforce Plan.		05/09		
	Produce a code of Practice Guidance for Partnering.		05/09		

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Corporate Objective:		<u>Run a High Performing Cost Effective Council</u>			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
processes	Staff career management strategy prepared		06/03		
	Centralisation of HR processes				
	Introduce whole life costing in Property Services				
	Develop a resourced and agreed plan to address the property repairs backlog				
	Ensure all possible council services are available electronically.		05/12		
	Develop and implement business continuity solutions				
	Deliver an agreed Community Strategy				
	Deliver an agreed Corporate Plan				
	Ensure full compliance with Equal Pay requirements.		07/12		
	Ensure the percentage of women in top posts achieves target				
	Address the issues raised in 2004/05 Annual Audit Letter				
	Improve the awareness and management of diversity issues in the council				
	Improvements in strategic planning process				
	Improve the local and national profile of the council				
	Implement a consistent benefits tracking mechanism across the authority.		05/12		
	Explore the centralisation of ICT				
	Maintain and develop existing in-house applications (including CRM) during partnership development				
Implement an e-mail support system to meet FOI/DPA requirements					

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Corporate Objective:		<u>Run a High Performing Cost Effective Council</u>			
Aim	Action	Score	End Date (yy/mm)	Lead	
				Member	Service
	Provide a web booking service for leisure centres and theatres		05/12		

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Change Plan Timeline September 2005 to April 2006

Month	Action	Responsibility
September 2005	Have identified and published our expectations of individual schools' performance for 2005/06	
	Staff Focus group commences	
	Launch the plan with a middle managers' conference	
October 2005	Change plan agreed by Directors and Cabinet	
	The change co-ordinating team to be in place	
	Service efficiency savings identified	
	Corporate Objective Group for the Objective of being a high performing Council is established	
	The Aim High team for the target of cost reductions is established to support the budget process	
	Commence implementation of the communications plan	
	Prioritisation of initiatives in the plan and the overall approach to their management agreed	
	Changes to the organisational structure completed	
	All other work in connection with strategic partnering for central services to begin in earnest	
Corporate Objective Group for Children and Young People established		
November 2005	Corporate efficiency savings identified	
	All Corporate Objective Groups established	

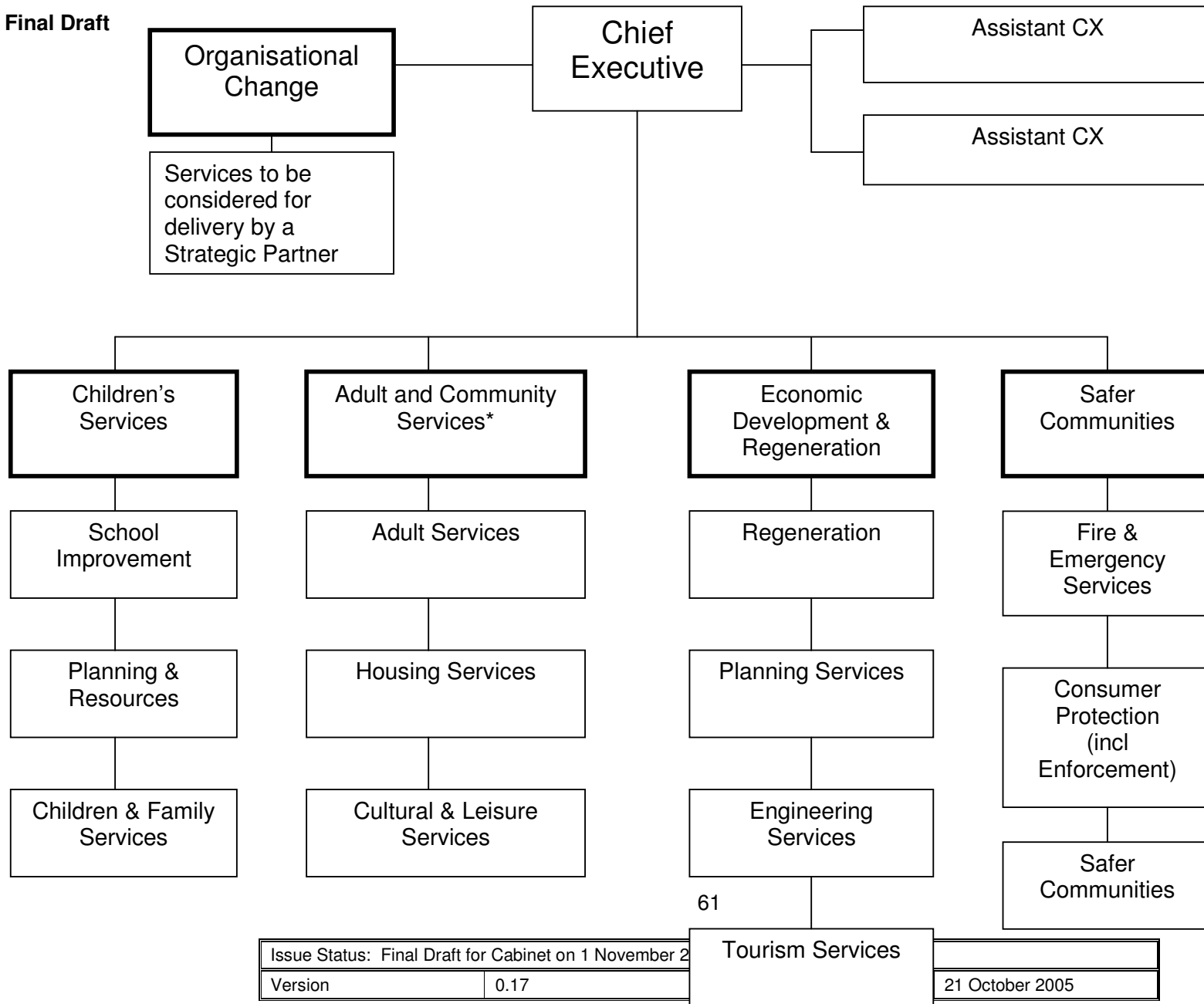
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Month	Action	Responsibility
	Informal Cabinet and Directors Group to commence fortnightly reviews and updates to the plan.	
	Initiate bi-weekly "coping with change" lunchtime seminars for all staff	
	Initiate the programme of Friday forums	
	Process re-engineering of selected service completed	
	Priority service budget bids received	
	Zero based budgeting exercise complete	
	External change advisors on strategic partnering for central services commence work	
	Implement leadership development course for all middle managers who will be the key drivers of the change plan	
	Mechanism for appointing to Aim High Teams established	
December 2005	Agree our principles of community leadership	
	All vacant posts in the new organisational structure to have been filled	
January 2005	Staff focus group to consider its expectations of a rewards system	
	All Corporate Objective Groups to commence monthly progress reports to Directors' Group	
	A statement of values, beliefs and behaviours to be agreed and accepted by all internal stakeholders	
	Talented individuals and the benefits that they can deliver to the Council to have been identified	
	Initiate a monthly seminar programme to grow employees' understanding of strategic partnering	
February 2006	Completes consultation with stakeholders in respect of our principles of community leadership	

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Month	Action	Responsibility
	Programme of mentoring for talented individuals to have commenced	
	Formal review of the effectiveness of the change co-ordinating team in maintaining the momentum of change completed	
	Corporate Objective Groups to have negotiated indicators of success with the LSP	
	Draft proposals for a reward based performance system to be produced	
March 2006	All Aim High teams to have been established	
	All employees to understand the change plan and the processes that underpin its delivery	
	All priority Aim High teams to have confirmed their targets with the relevant Corporate Objective Groups and the expected performance in year	
April 2006	Have a community leadership model in place	
	All staff in tranche 1 of the strategic partnering plans to have had the opportunity to discuss their career aspirations with their line manager or HR advisor	
	A clear criterion for the use of succession planning is developed	
	Internal successors for key positions have been identified	
	A refreshed competency skills matrix has been agreed and is in use in the PDR process	
	Staff performance reviews are to consider performance against the values and beliefs statement as a formal part of the PDR process	
	Reward system introduced	

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Terms of Reference for the Change Agent

Using the IDeA procurement model to identify and implement opportunities to improve identified services provided by the Council and partners.

A key element of the project will be the Council’s ability to review the progress made in each phase of the model and to agree progression to subsequent phases.

Specific required outcomes of the project include:-

- Evaluate whether a Strategic Partnership can deliver improvements in the efficiency, effectiveness and economy of Council operations against seeking to achieve the changes purely in-house;
- Identify which support and direct services could be delivered through such a partnership;
- Identify efficiency services through re-engineering of processes for those services before implementing a Strategic Partnership.
- Evaluate the various options for implementing a Strategic Partnership.
- Prepare an impact assessment for preferred option, to show its potential effect on the whole Island economy.

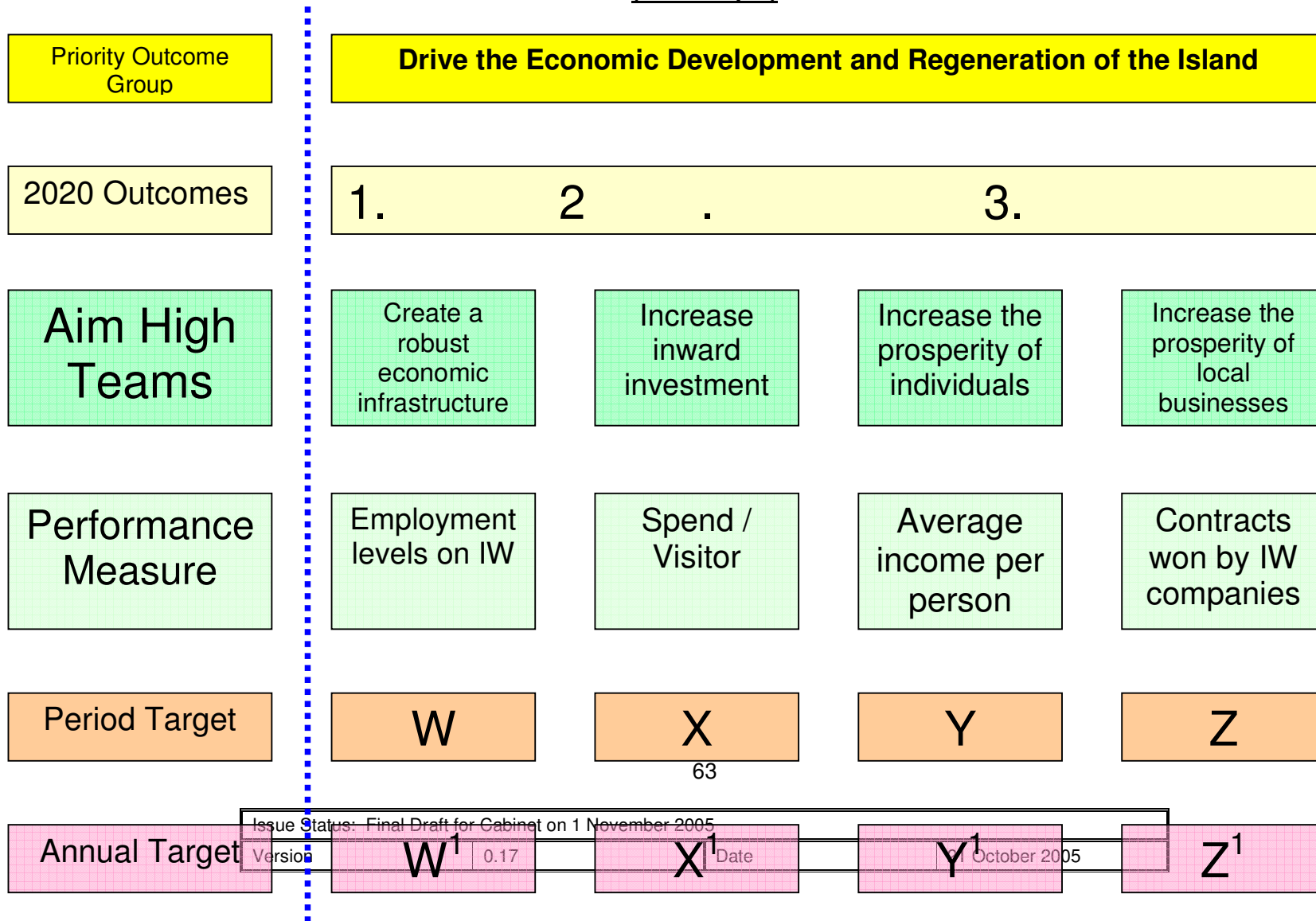
Then, dependent on the decision taken at the feasibility stage:

- Procure a strategic partner, including:
 - going to the market
 - briefing potential suppliers
 - evaluating bids
 - appointing a preferred supplier
 - negotiating a contract
- Preparation for and Transition of services to the partnership
- During all stages of the Initiative to communicate effectively with all of its staff and stakeholders.

The chosen consultants will be required to work collaboratively with the Council at all times (defining precisely the methodology by which and the personnel with which; they will do this) and seek to optimise knowledge and competence transfer to the Council’s staff

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Linking Targets to Priority Objectives
(an example)



Annexe 7(a)Initial Appraisal Scoring

		Weighting	Score
A	<u>Source of Request</u>		
	• Councillor	5	
	• Officer	4	
	• Stakeholder	3	
B	<u>Output(s)</u>		
	• Complies with statutory directive	5	
	• Is in accordance with the Council's policy framework documents	5	
	• Will make demonstrable improvement to a Council target	4	
	• Will make a demonstrable improvement to a BVPI	4	
	• Revenue cost to the Council of undertaking the project	5	
	• Capital cost to the Council of undertaking the project	4	
	• Improves or maintains a CPA position of the Council		
	Level 1 Service	4	
	Level 2 Service	5	
C	<u>Resources</u>		
	• Project requires additional revenue funds to complete	1	
	• Project can be completed within existing financial resources	3	
	• Project can be done within existing staff	1	
	• Project requires additional staff	3	
D	<u>Risk</u>		
	• Risk to the Council associated with the project	4	
E	<u>Time</u>		
	• Time in which the outputs will be delivered	3	

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Isle of Wight Council Improvement Initiatives Scoring Matrix

Evaluation Criteria	Initiative Score				
	1	2	3	4	5
Source Of Request					
Councillors	Scrutiny Committee Local Member	Policy Commission	Cabinet Member	Cabinet	Manifesto Commitment
Officers		Head of Service	Director	Directors' Group	
Other Stakeholders			Individual Public, Private or Voluntary Organisations	Representative Organisations of the Public, Private or Voluntary Sectors	Local Strategic Partnership
Sustainable Outputs					
Complies with Statutory Needs				Statutory guidance	Statutory requirement
Meets need in the Council's Policy Framework strategies	In up to 20% of strategies	In 20% – 29% of strategies	In 30% – 39% of strategies	In 40% – 49% of strategies	In more than 50% of strategies
Will make an actual improvement in the Council's performance against a target	Improvement of up to 9%	Improvement of 10% – 14%	Improvement of 15% – 19%	Improvement of 20% – 24%	Improvement of more than 25%
Will make an actual improvement in the Island's performance against a target	Improvement of up to 9%	Improvement of 10% – 14%	Improvement of 15% – 19%	Improvement of 20% – 24%	Improvement of more than 25%
Will make an actual improvement in the Councils performance against a BVPI		To improve to a median performance in just one indicator	To improve to a median performance in more than one indicator	To improve to an upper quartile performance in just one indicator	To improve to an upper quartile performance in more than one indicator
Changes to the Council's Revenue Budget	Increase of £100,000 or more	Increase of up to £100,000	No change	Saving of up to £100,000	Saving of £100,000 or more
Improves or maintains a CPA assessed score		Score of 1	Score of 2	Score of 3	Score of 4

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Evaluation Criteria	Initiative Score				
Resource Needs of the Initiative					
Revenue Funding	Increase of £100,000 or more	Increase of up to £100,000	No change	Saving of up to £100,000	Saving of £100,000 or more
Capital Funds	£250,000 or more	Up to £250,000	None	Generates receipt of up to £250,000	Generates receipt of £250,000 or more
Staff	Increase in service establishment of 10% or more FTE	Increase in service establishment of up to 10% FTE	No change	Decrease in service establishment of up to 10% FTE	Decrease in service establishment of 10% or more FTE
Risk					
Risk to the Council associated with the Initiative (from the Council's risk assessment matrix)	4 or less	6	9	12	16
Time					
Timescales for delivery on the outputs	30+ months	24 months	18 months	6 months	

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Annexe 8**COMMUNICATIONS PLAN**

FACE TO FACE COMMUNICATIONS		
1.	Directors	Directors' Group to be briefed at each meeting (fortnightly on Thursdays)
2.	Heads of Service	Briefed on the Monday following Directors' Group
3.	Middle Managers	Briefed on the Monday following Directors' Group
4.	Opinion Leaders	Briefed at on the Monday following Directors' Group
5.	Supervisors	To have been briefed face to face by their line manager by late on the Tuesday following DG
6.	All Staff	It is intended that all will have been communicated with by the Supervisor by the end of the week following DG
7.	The Public	To be confirmed
8.	Public/Private/Voluntary Sector partners	Communication to be via the LSP's regular monthly meetings
9.	Service Providers/Suppliers/Contractors	As required

Briefings to be by the Change Management Co-ordinator and always be at the same time and in the same venue in order to provide some consistency and clarify to the process.

Note: This timetable to be reviewed in March 2006

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OTHER MEDIA COMMUNICATIONS		
1.	Briefing Note	Briefing notes to be distributed to all staff with monthly pay slips, as required.
2.	Website Development	A change management website to be developed on the internet. To be updated at least weekly at a published time. (Suggest 1200 Tuesdays following the Monday briefings).

FEEDBACK MECHANISMS		
1.	Face to Face	Via the communications meetings, reinforced with change agents being available following the Forum sessions.
2.	Website	Use of a dedicated change message board/forum.
3.	Written Feedback	<ul style="list-style-type: none"> • Via email or post to a centralised address • Also via change postcards to be distributed widely throughout the Council, to be easily completed and returned to a central point.
4.	Text Messaging	To trial a text receiving and reply service, in keeping with one of the more common methods of modern communications.
5.	Call Centre	To become a Central resource of pro-actively and reactively collecting and processing feedback from staff and customers.

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Risk Analysis

Risk	Actions to take in mitigation	Current Risk Score			Controlled Risk Score		
		Likelihood	Impact	Total	Likelihood	Impact	Total
Aim High fails to deliver the Members' expectations for the Council.	Aim High has been widely consulted on its production and will be reviewed and updated quarterly by Cabinet	3	4	12	2	2	4
The Council's management framework and decision-making processes set out in Aim High are over-ridden for short-term wins or expediency	Strong political and managerial leadership to ensure focus on Aim High as the Council's governing document	4	4	16	1	1	2
Leaders throughout the Council fail to embed the principles of Aim High throughout the organisation	The introduction of the leadership development programme for middle managers and also the communication plan should equip these leaders with the skills and information to deliver on the plan	3	3	9	2	1	2
The Council fails to align its available resources to its priorities	The work of the COG for being a high performing, cost-effective Council and its Aim High Teams will be central to creating and achieving a resource shift.	4	4	16	2	2	4
The Council fails to maintain its excellent services as it gives all of its attention to improving those areas that are not performing as well	The COG and Aim High Teams to focus on maintaining, growing and sharing best practice as a model for the development of other services	2	3	6	1	2	2

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Risk	Actions to take in mitigation	Current Risk Score			Controlled Risk Score		
		Likelihood	Impact	Total	Likelihood	Impact	Total
Failure of the Council to deliver statutory services to minimum standards leads to poor performance in external inspections	COGs and AHTs understand the minimum acceptable levels of statutory services and develop improvement actions from that basis.	2	4	8	1	2	2
The needs of a "profession" become barriers to cross-service approaches being taken to addressing the key themes.	The COGs and Change Management Co-ordinator to ensure they have appropriate representation from all related service areas and that they have a full opportunity to shape activity around an aim.	3	3	9	2	2	4
Public disquiet at service reductions that may become necessary in order that resources align with corporate priorities	Appointment of a Communications Manager to ensure clear and consistent messages are given to the public in respect of what the Council expects to achieve as a result of the changes.	4	3	12	3	2	6
Employees, as a whole, fail to embrace the change agenda and the development and reward opportunities that it offers. Ultimately some may even seek to work against it and perpetuate the status quo.	Work through the communications plan, regular staff briefings and use of line management (including PDR) techniques to reinforce employee engagement in/importance to the process.	3	3	9	2	1	2

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Risk	Actions to take in mitigation	Current Risk Score			Controlled Risk Score		
		Likelihood	Impact	Total	Likelihood	Impact	Total
The Council's existing culture is too deeply set for it to be able to change at the required pace.	The use of directive leadership styles in the early phases of the delivery of the plan to "break the inertia" and begin to create a culture change.	3	3	9	2	1	2
The required pace of change cannot be delivered because the current bureaucracy is unable to change at the same pace to accommodate the needs of the plan.	Identification of revised freedoms and flexibilities under which staff can cut through the existing bureaucracy and make decisions that maintain the momentum of change.	2	3	6	1	2	2
The momentum and pace of change is not able to be sustained because of a lack of resources being allocated to it.	The adequacy of resources to sustain the change agenda be reviewed quarterly by the Cabinet	3	3	9	1	2	2
Change initiatives are stalled because key players are unable or unwilling to relinquish long established power bases.	Use of the COGs Change Management Team and Informal/Formal Cabinet to challenge blockages in the system.	3	3	9	1	1	2
Opportunities to accept additional funding or investment have to be declined because they do not align with the Council's priorities.	Bids for external funding and representations made to funding partners/agencies should all align with corporate priorities before they are made.	2	3	6	1	2	2

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