

## **Foreward**



### **A message from Councillor Shirley Smart, Leader of the Council:**

We, in the Council, have one common aim, which is to ***Improve Island Life!***

We know that you expect, and we want to give you, the best possible service in all areas and give you value for money. We're trying to improve all the time, and this plan tells you about our performance and plans for the coming year.

We are not only celebrating key achievements, but also showing where we have been disappointed with our performance and highlighting how we will improve.



### **A message from Mike Fisher, Chief Executive Officer:**

To illustrate how it is approaching Best Value, each local authority has to produce a Best Value Performance Plan. The aim of the plan is to set out, in a clear way, details of how the Council is performing, and how it intends to improve in the future.

The Plan is used to measure performance, which, together with local consultation, helps us to determine priorities for the individual services and set targets for the next year.

It is part of a much wider hierarchy of plans, which commit the council to not only providing continuous improvement in service provision, but to becoming a high performing authority.

#### **Further Information:**

Copies of this document will be available in libraries, council offices and at [www.iwight.com](http://www.iwight.com).

We can also provide you with the information in this summary in formats such as Braille, audio-cassette, or large print, or in other languages, or on CD-Rom, on request.

For further information on the Plan and requests for alternative formats, please contact Heidi Marshall on 823250, or email [heidi.marshall@iow.gov.uk](mailto:heidi.marshall@iow.gov.uk)



***The council's mission .....***

*IMPROVING  
Island life*

***The Council's Corporate Objectives .....***

**Improving health, housing and the quality of life for all.**

**Encouraging job creating and economic prosperity.**

**Raising education standards and promoting lifelong learning.**

**Creating safe and crime-free communities**

**Improving public transport and the highways infrastructure**

**Protecting the Island's physical environment.**





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## ***Executive Summary .....***

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- A hierarchy of plans is now in place, which form the basis from which the council can set its priorities and targets and measure its performance.
- Recent improvements in the political and managerial leadership structure have led to changes, which will maintain the momentum of improvement.
- We have a clear sense of purpose, but recognise the need to improve our focus. This will be achieved through the implementation of a corporate performance management framework.
- We also recognise that there are a number of diversity and equalities issues that we still need to address.
- Significant improvements have been made in many service areas, most notably, Social Services and Highways.
- There is room for further improvement in other service areas such as planning and housing.
- Performance in areas such as early years childcare provision and recycling continues to be high.
- Planned improvements in service planning and budget planning to better link resources to our priorities are underway.
- We are committed to continuous improvement in both what we do and how we do it.





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## **Introduction .....**

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### ***The Island in Context:***

The Isle of Wight Council is the only island in the south east, and as such faces unique challenges and opportunities. It covers some 147 square miles and in mid-2001 the Island had a population of some 132,000. It is a predominantly rural area with the principal town of Newport as its centre and a number of other towns each playing a role in the economy of the Island.

Much of the island is covered by UK or European Union landscape designations, for example, approximately 50% of the Island is designated as an Area of Outstanding Natural Beauty and 45km of the total 104km of coastline is designated as Heritage Coast. The local population and visitors hold the quality of the environment in high regard.

The Island attracts over 2.7 million visitors per year with approximately 1.5 million people staying every year. Tourism accounts for 20% of employment and 24% of Gross Domestic Product (GDP).

In transport terms, the Island has 122km of principal roads and 270km of other classified roads, with an additional 400km of unclassified roads, and a rights of way network of 827km.

The Island is generally more deprived than elsewhere in the southeast. Out of the council's 48 wards, 15 are in the top 20% most deprived nationally and unemployment is running at approximately 4%, compared with 1.8% nationally. Low wages, driven by a reliance on industries like tourism, also predominate, with average pay levels 22% below the average. There have been significant job losses in the recent past, and the Island has long suffered the out-migration of young adults.

Some 4,000 businesses employ over 41,000 people – 95% of firms, however, employ less than 25 people. Key sectors by volume are retail/hotels (31%), agriculture (3%), finance and business services (8%) and manufacturing (17%).

### ***How the Council operates:***

**Full Council** - The Full Council is made up of all 48 Members and usually has thirteen meetings each year. All are open to the public. The meetings give Members the opportunity to find out what is happening in every area of the Council and to ask portfolio holders to explain the actions of individual committees. The Full Council is responsible for setting the Council's budget and Council tax levels for the following year and usually meets to agree this in February. It holds an Annual Meeting in April when it elects the Leader of the Council and the Chairs of the individual committees for the following year.

**Executive** - The Executive is the general decision making body of the Council and usually meets once a fortnight to consider major plans and strategies. All of its meetings are open to the public. Made up of 9 Councillors plus the Leader of the Council, each Member of the Executive is appointed as a spokesperson for a particular area of the Council's work (portfolio holder).

Decisions made by the Executive are subject to scrutiny by the various Select Committees and can be 'called in' by the relevant Select Committee within 5 working days of the publication of the decision.

**Select Committees** - Select Committees are small groups of Councillors who meet to handle specific areas of work. Each Committee controls a part of the Council's services and makes recommendations to the Executive on how those services should be provided within the policies and spending limits set by the Executive Committee. Members of the six Select Committees will have a key role in holding both officers and portfolio holders to account for delivery of the Annual Action Statement. Their scrutiny function will be a central element of the Council's performance management framework.

**Regulatory Panels** - Regulatory Panels are small groups of Councillors who meet to carry out specific duties required by the law. Namely: Licensing Committee; Development Control (Planning); and Regulatory Appeals Committee.

**Advisory Committees** - Advisory Committees are special interest groups established by the Council to examine specific subjects in detail or to advise on specific issues. They are not part of the formal Council decision making process.

**Standards Committee** - External monitoring of the conduct of the council's business is carried out by the Standards Committee, which is made up of independent (i.e. external to the council) people.

In addition there are three other groups who have responsibility for delivery of services. These are:

**Directors Group (DG)** - the strategic directors have operational responsibility for delivery of the Annual Action Statement and services in general, as well as advising the Executive on both strategic and operational matters.

**Strategic Management Team (SMT)** - made up of the strategic directors and heads of service, this group meets bi-monthly, co-ordinating the corporate management of the council.

**Our staff and partners** - our staff and partner agencies have the day-to-day responsibility for delivery of the Council's many services and acting as the critical interface between our customers and the Executive and SMT.

### ***The purpose of the Best Value Performance Plan:***

This document, which is required by law, sets out details of our performance as a council. It provides an overview of the council's corporate priorities and identifies objectives for the coming year. We hope that this document will enable you to see more clearly how we perform our everyday tasks. It links the actions and targets set out by the council in its Corporate Plan, Annual

Action Statement and CPA Improvement Plan, providing a comprehensive summary of our performance over past years and our priorities for the coming year. The District Auditor is required to carry out an audit of the Best Value Performance Plan. A detailed action plan on the comments raised by the District Audit on last years performance plan is reproduced in appendix B of this plan.

We have published three years' Best Value Performance Plans, and undertaken a number of reviews, covering a wide range of services.

We are constantly striving towards meeting targets and providing services efficiently and cost-effectively. We have developed local performance indicators (LPI's) to ensure we manage performance in areas not covered by statutory indicators. Where Best Value Reviews have taken place, these have been reported to relevant Select Committees. We have created opportunities for public comment through a number of consultation exercises and where appropriate, the results have been used to make changes to service provision.

### ***Performance Management:***

Performance management is a set of tools and techniques that can be used by senior officers and politicians to manage the performance of the Isle of Wight Council.

As you will see from the information provided in Appendix A, a large number of performance indicators are set under Best Value. We use this information not just to report to you in this document, but as a valuable management tool which enables us to assess our performance. Where services do not have nationally set indicators, local indicators are being developed. These enable us to deal with local issues as well as those set for national priorities.

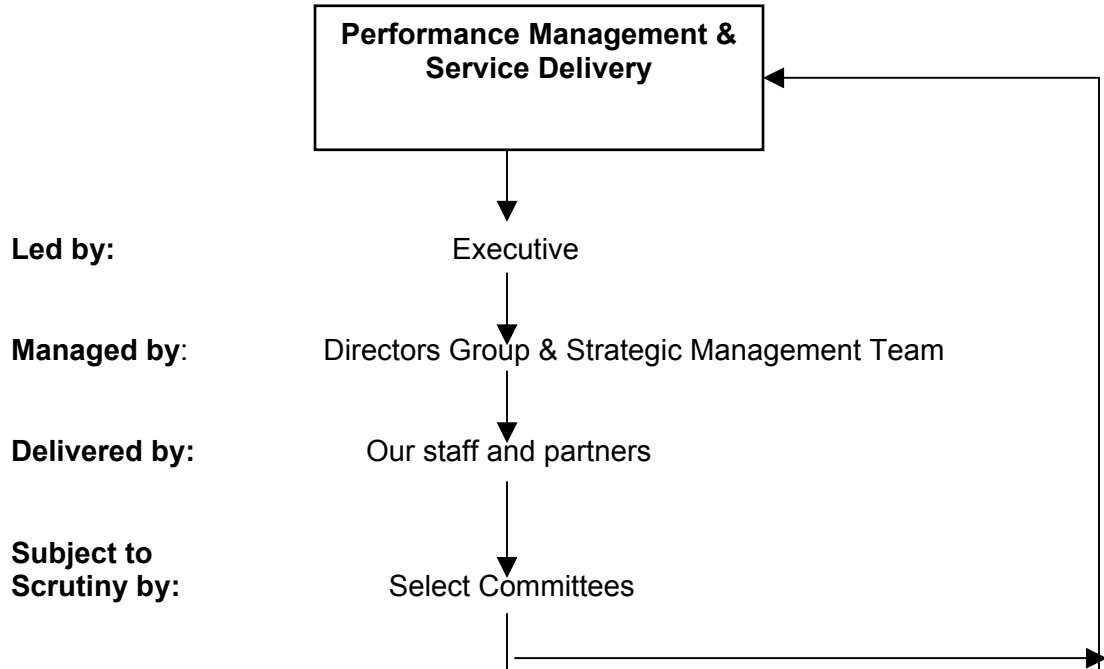
The council is currently implementing a performance management framework that will enable both councillors and officers to monitor progress more effectively and efficiently. This will ultimately result in the council being able to provide the community

with easier access to performance information.

The aim of performance management is to make the council more accountable. The Best Value Performance Plan is just one

small element of this framework. The diagram below illustrates how performance management will be set up and delivered within the council.

*Mechanisms for performance management and service delivery*



### **Best Value Service Reviews:**

The Best Value process is just one of the tools we use to improve our services. We have an established and agreed programme for reviewing services through which services are evaluated against the four "C's" Best Value criteria;

- Challenge – the purpose of a service and whether it is required at all.
- Compare – how we measure up to the performance of similar organisations.
- Consult – users on what they want from a service and whether needs are being met.
- Compete – to see if there are other ways services could be provided more cost-effectively.

### **Comprehensive Performance Assessment:**

In 2002, the council and all other unitary authorities underwent a Comprehensive Performance Assessment (CPA) inspection. This was carried out by the Audit Commission and involved an in-depth assessment of the quality of our services and how well the council is run. The CPA score and a summary of the report and its recommendations can be found in the section entitled "How we are doing".

As a result of the assessment the council has developed an improvement plan, which sets out the actions identified as a direct response to issues identified by the CPA, and also provides the action framework by which the Council will actively pursue its goals.

By setting out how the council proposes to improve its overall capability and capacity, the improvement plan will contribute to the delivery of improved services for the public. Individual responsibilities in the improvement plan will be documented in Service Improvement Plans and monitored through Personal Performance Reviews.

### **Local Public Service Agreements:**

During 2002 we also successfully negotiated a Local Public Service Agreement (LPSA), which has set us 12 challenging targets, covering a wide cross-section of services. If we can achieve these stretched targets over the next three years, we will receive additional financial support from Government. These indicators are detailed in Appendix C, and the Best Value Performance Plan 2003/2004 will report on how well we have done with these targets in their first year. These targets link to specific corporate objectives, and will be discussed in more detail in the "Achieving our objectives" section. (Appendix C details all the targets in the LPSA). They also form key targets that will be used to measure our performance throughout the year.

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## **Setting our objectives and priorities .....**

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### **Our Corporate Objectives**

The Council's overall mission is to "Improve Island Life". In October 2002, the Council approved its Corporate Plan for 2002-2005, setting out our priority aims and the means by which we intend to achieve our overall vision. They also provide a sense of direction for the Council and its staff.

Our six corporate objectives are listed below. From these we have developed over 60 priority actions to support these objectives, which are included in the Annual Action Statement 2003-2004.

- **Improving health, housing and the quality of life for all;**
- **Encouraging job creation and economic prosperity;**
- **Raising education standards and promoting lifelong learning;**
- **Creating safe and crime-free communities;**
- **Improving public transport and the highways infrastructure;**
- **Protecting the Island's physical environment.**

The Corporate Plan also includes a series of 4 specific commitments, which outline **how** the council will deliver on its corporate objectives. These are:

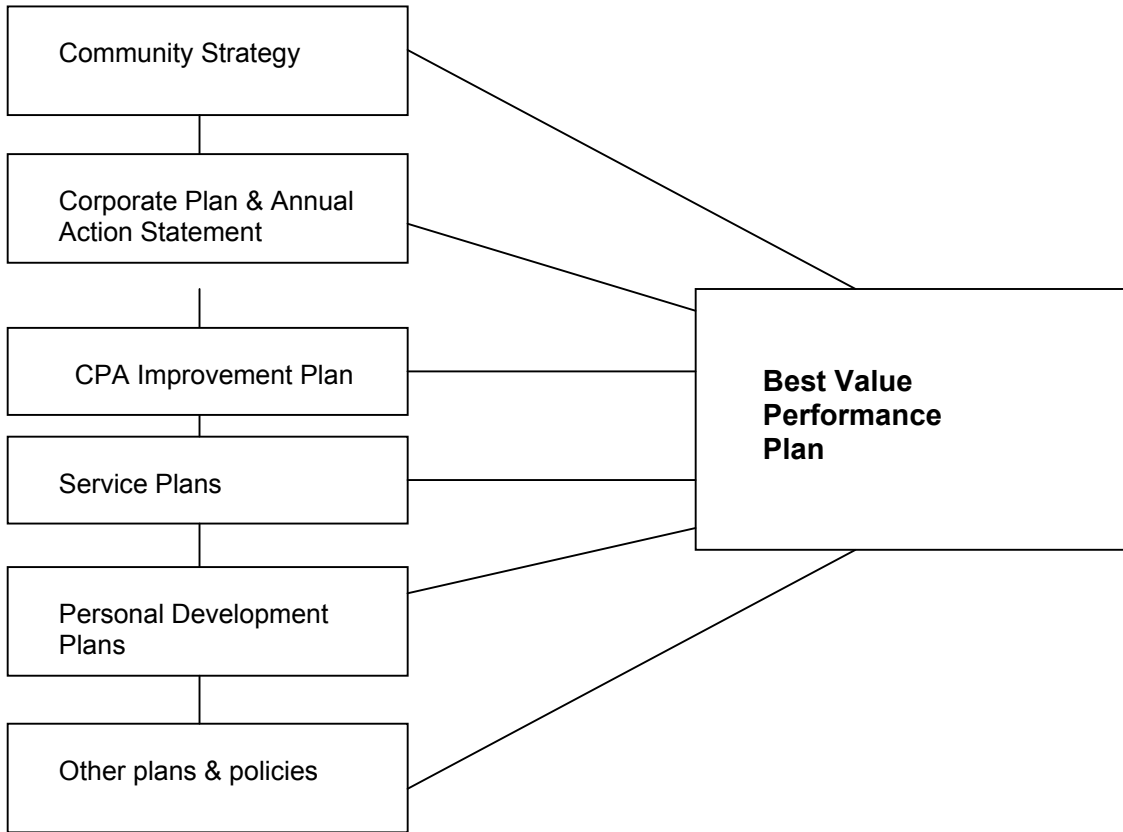
- **A commitment to strong political and managerial leadership**
- **A commitment to strategically driven excellence in service delivery**
- **A commitment to improving our community focus**
- **A commitment to continuous organisational improvement and staff development**

### **A Hierarchy of Plans**

The Corporate Plan is part of much wider planning process for both the Council and the Island. It sits within a hierarchy of plans:

- **Island Futures Community Strategy** - developed by the Island Futures Partnership, involving public, private and voluntary sector interests, this sets out broad strategic priorities for the Island over the coming 10-15 years.
- **Corporate Plan** – as outlined, this sets out the Council's strategic priorities for the next three years and is essentially our contribution to the Community Strategy. The Corporate plan is supplemented by the Annual Action Statement, which details the priorities and targets the council is setting on an annual basis.
- **CPA Improvement Plan** – the Council's response and detailed actions resulting from the Comprehensive Performance Assessment Report (December 2002). The actions detail "how" the council is planning for continuous improvement. The plan links directly to Part 3 "Making it Happen" of the Corporate Plan, the section that includes the 4 specific commitments, detailed above.
- **Service Plans** – these are annual plans setting out detailed operational programmes for each of the Council's key service areas.
- **Personal Development Plans** – these are individual plans for each member of staff. They are designed to make explicit the role of staff and their contribution to Service Plans.

The diagram on below illustrates the linkages between the Best Value Performance Plan and the various other strategic plans of the council.



The Best Value Performance Plan is a tool by which the Council can assess its performance, and it provides a baseline from which performance information can be monitored.

The council also produces a host of other statutory and local plans and policies, within which services are provided. For example, the Unitary Development Plan, the Local Transport Plan, Corporate Asset Management Plan, Education Development Plan, Library Service Plan, Housing Strategy, and many, many more. More details of individual services plans can be obtained from the contacts listed in Appendix E of this document.

## How we are doing .....

### CPA Assessment

Our overall assessment was **fair**, (on a range from excellent, good, fair, weak and poor) and we scored **3 out of 4** for service performance.

The results of the assessment were as follows:

Overall assessment	Fair
How well the council is run	● ● ○ ○
Service delivery	● ● ● ○
Education	● ● ● ○
Social care – children	● ● ● ○
Social care – adults	● ● ○ ○

Environment	● ● ● ○
Housing	● ● ○ ○
Libraries & leisure	● ● ● ○
Benefits	● ● ○ ○
Use of Resources	● ● ● ○

### CPA Report & Recommendations - Summary

The Comprehensive Performance Assessment sought to answer four fundamental questions, which were underpinned by specific themes. Below is a summary of findings and recommendations, relating to these questions:

#### 1. What is the council trying to achieve?

Strengths	Weaknesses	Recommendations
Clear ambition to improve island life.	Uncertain view of what success looks like	Develop a programme to ensure that momentum is maintained
New political direction arising from Island First Group	Corporate Plan priorities are fairly all embracing, and no action plan as yet.	Develop view of success
Good sense of managerial & political leadership for front line staff	Low confidence in the council	Communicate annual action statement to key stakeholders
New political & managerial arrangements improve focus	New arrangements still to be fully embedded	
New members adapted to scrutiny role well	Focus of political debate is disproportionate	
Recent consultation has informed Community Strategy	Building blocks for maintaining focus not fully established	
Links to national priorities in education, recycling, & social services	Budget not driven by planning & priority setting.	
	Priorities seem reactive	

#### 2. How has the council set its priorities?

Strengths	Weaknesses	Recommendations
Restructuring has increased strategic focus	Executive & select roles vary in execution	Implement a comprehensive performance management system

Island First administration has improved focus	Failure to embrace equality in all forms	Develop action plan to redress deficiencies in approach to equality, especially race equality.
Partnerships have enhanced capacity	Staff development not linked to corporate priorities	Finalise procurement strategy
Outsourcing used to enhance capacity	No corporate procurement strategy	Develop risk management processes
Some elements of performance management in place	Financial monitoring not linked to service monitoring	Develop corporate approach to project management
Supervision/appraisal processes good	Performance management system not fully in place	Link service plans to the corporate plan
Strong record of financial discipline	Risk management not formalised	
	No corporate approach to project management	

3. *What has the council achieved/not achieved to date?*

<b>Strengths</b>	<b>Weaknesses</b>	<b>Recommendations</b>
Customer satisfaction good	KS4 and KS3 attainment dropped slightly	Openness to external challenge required
Social Services significantly improved	Growing homelessness	Review success of building blocks/investment made
Improved education attainments at KS1	Planning performance below national target	Ensure financial basis of plans to take e-government forward are assessed
Recycling levels high	Deterioration in PI's in last year	
Highways improvements starting	Improvements as a result of severe external criticism	
Environmental initiatives	Investment changes only embryonic	
Significant investment changes put in place in the past year	Continuing change and uncertainty at top level	
	Lack of openness to external challenge	

We recognise that whilst we have made significant improvements in areas such as Social Services and Highways, there is still work to be done to improve in other areas such as Planning (Performance Indicators 109a-c), and Housing (PSA Target 4). The actual performance information for these service

areas can be found in Appendix A of this plan. Details of planned actions, which will improve our performance in areas within each of the corporate objectives are included in this plan in the section titled "2002/03 Achieving our Objectives".

4. *In light of what has been learnt, what does the council plan to do next?*

<b>Strengths</b>	<b>Weaknesses</b>	<b>Recommendations</b>
Improving awareness of problems	Historically slow to learn from mistakes	Better integrate corporate, service & financial planning
Improving awareness of barriers	Lack of corporate focus	Review operation of new structures
Recent evidence of learning from mistakes	Senior management changes	Link staff & organisational



Developing strategies with partners	increase uncertainty	development to the corporate plan
Developing plans to enhance corporate arrangements & performance management	Slow to develop key strategies  Future plans unclear in terms of targets and financial resources.	

Copies of the full CPA Report available from the Policy Team, or on the web site at [www.iwight.com/council/documents/performance/cpa.asp](http://www.iwight.com/council/documents/performance/cpa.asp)

**CPA Improvement Plan**

Since the CPA Inspection, we have carried out a significant amount of work to improve the way we plan and manage performance and in the next year we will complete this work by a number of actions. The actions are included in the CPA Improvement Plan. This plan has been drawn up in consultation with the Audit Commission, as a direct response to the recommendations included in the CPA Report. Five key themes have been identified, and actions listed. The themes are as follows:

1. *Maintaining the momentum of change - We will implement an annual planning cycle that standardises procedures; cements strategic linkages; increases consultation; incorporates improved management processes; and better integrates service and financial planning.*
2. *Performance Management - We will put in place a comprehensive management system to monitor the council's performance and guide its future decisions.*
3. *Organisational Development - We will deliver our People Management Strategy for, succession planning, improved staff skills, performance and motivation; fair treatment for all; and a modern service delivery utilising the latest technology and best practice.*
4. *Modernised Political Structures - We will complete the transition to a modernised political structure which will ensure informed decision making; which has the confidence and trust of the community; and which is consistent, open and fair; and is underpinned by effective scrutiny.*
5. *Best Value Reviews - We will deliver an expanded and vigorous Best Value Review process.*

The detailed actions, which are listed in the CPA Improvement Plan link very strongly with Part 3 "Making it Happen", of the Corporate Plan, the section that sets out how the council intends to ensure that improvement happens and is continuous. These actions are also detailed in the Annual Action Statement

*More information, and copies of the CPA Improvement Plan can be obtained by contacting the Corporate Policy Team – contact details are available in Appendix E.*

**Finance**

**2003/04 Budget**

Roughly two thirds of our income is provided by the Government's grant distribution system, which has seen major changes over the year.

Many councils' in the North and West Midlands will receive more generous grant funding, while others, particularly in the South East have lost out.

The Island was unfortunately one of the losers in these changes, but a cross-party delegation of councillors met the local government minister Nick Raynsford in January and we were able to get an improved deal for the Island, worth more than £1 million in 2003/2004.

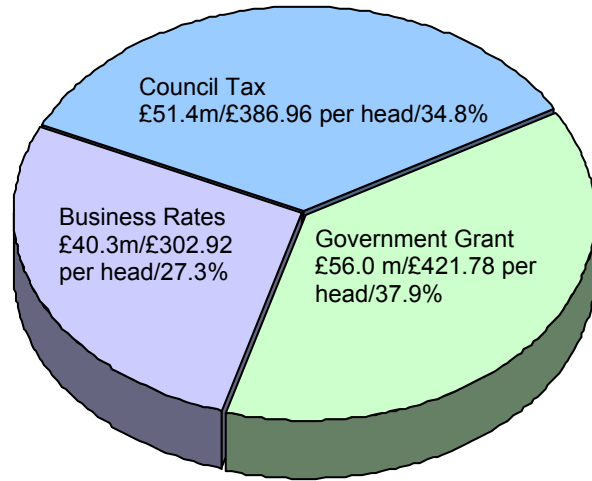
Despite this welcome concession, the changes still mean that the council tax, had to be raised by 9% more than the level of inflation. In addition, the Council still has to find £4.2 million, which is needed to meet the Island's severance by sea costs.

Pressures on schools, and services for people such as the elderly the disabled and vulnerable children further added to the costs of council services. These and other increases were

offset by £2.5 million of cost reductions made across all departments so the budget could be kept to an overall increase of 14.32 percent. Had the Island not been disadvantaged by the new grant distribution system, that increase could have been kept below 6%.

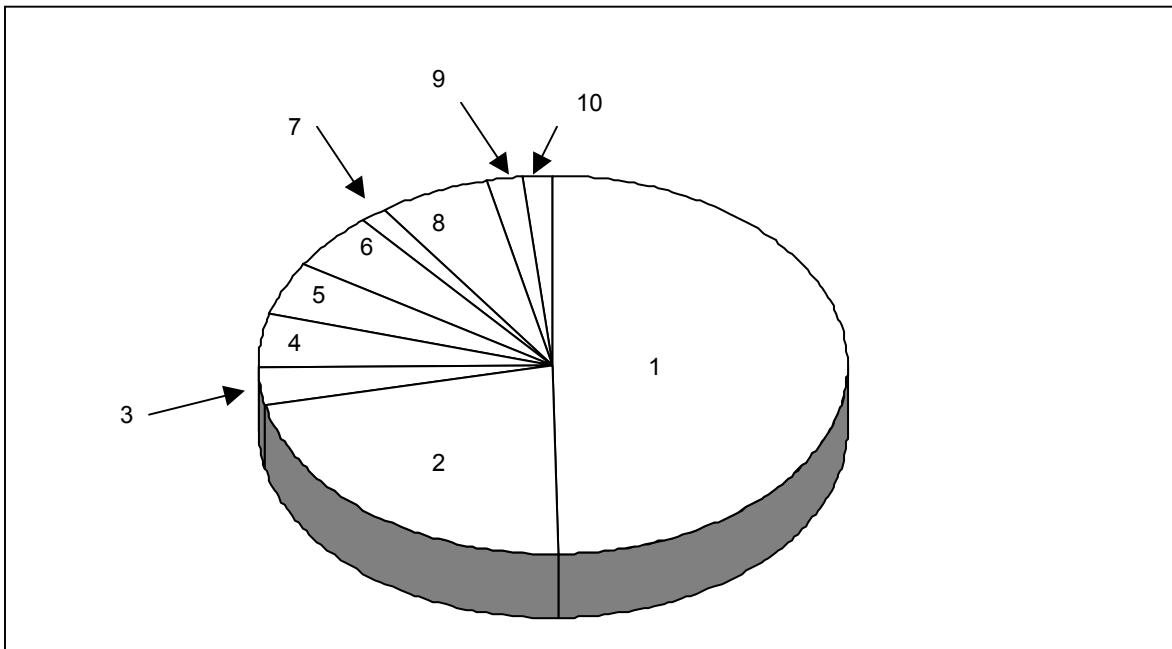
The Isle of Wight Council plans to spend £147.8 million in 2003-2004 on providing services for Islanders. This is £14.7 million higher than 2002-2003 budget.

**Where the money comes from:**



**Where the money will be spent:**

- |                                |                               |
|--------------------------------|-------------------------------|
| 1. Education                   | £73.4m/£552.17 per head/49.6% |
| 2. Social Services             | £32.8m/£247.02 per head/22.2% |
| 3. Housing                     | £4.4m/£33.41 per head/3.0%    |
| 4. Highways                    | £6.7m/50.61 per head/4.6%     |
| 5. Fire                        | 6.5m/49.06 per head/4.4%      |
| 6. Refuse                      | £7.3m/55.28 per head/5%       |
| 7. Environmental Health        | £2.2m/£16.23 per head/1.5%    |
| 8. Recreation & Tourism        | £9.1m/£68.54 per head/6.2%    |
| 9. Planning & Econ Development | £2.5m/£18.70 per head/1.7%    |
| 10. Other Services             | 2.8m/£20.64 per head/1.8%     |



	2003-2004 Budget figures			2002-2003 Budget Figures		
	Gross Expenditure £'000	Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Income £'000	Net Expenditure £'000
Education	85,716	12,328	73,388	79,656	12,191	67,465
Social Services	51,675	18,845	32,830	48,973	20,070	28,903
Housing	44,729	40,288	4,441	39,367	35,336	4,031
Highways	7,620	893	6,727	7,994	946	7,047
Fire	6,583	62	6,521	6,285	77	6,208
Refuse collection & disposal	7,355	7	7,348	7,014	99	6,915
Environmental Health	2,445	288	2,157	2,553	351	2,202
Recreation & Tourism	12,990	3,881	9,109	13,935	4,123	9,812
Planning & Econ Dev	3,921	1,435	2,486	4,193	1,505	2,692
Public Transport	2,053	660	1,393	1,966	617	1,349
Other Services	9,369	8,020	1,349	4,254	7,466	-3,212
<b>Totals</b>	<b>234,456</b>	<b>86,708</b>	<b>147,748</b>	<b>216,188</b>	<b>82,777</b>	<b>133,411</b>

The table above outlines the Isle of Wight's anticipated income and expenditure in the coming financial year, and the revised figures for the year just ending (2002-2003).

Whilst the finalised accounts for 2002-03 were not available at the time of going to press, it is expected that there will be an overspending of roughly £419,000, or 0.3% of net revenue expenditure.

### **2001/2002 Outturn**

The General Fund balance at 31<sup>st</sup> March 2002 was £2,485,371.

#### **Revenue**

The council originally set a net revenue budget of £128,653,066 for 2001-02 (including parish precepts), which necessitated a 4.2% Council Tax increase and a withdrawal of £400,000 from the General Fund. The estimated balance on the General Fund at the year-end was £1,802,400.

The estimate was revised to £128,788,766 and provided a contingency for potential overspends relating to Social Services and Waste Management. The withdrawal from the General Fund was increased to £535,700 and the estimated balance on the General Fund at year-end was revised to £1,825,200.

At the end of the year, pro-active dept management coupled with continuing low levels of interest rates contributed to an actual net expenditure of £128,128,599 which resulted in a contribution of £124,466 to the General Fund.

#### **Capital**

The council budgeted to spend £25.0 million on capital projects in 2001-2002 in line with estimated resources. Final capital expenditure amounted to £19.4 million, (including Single Regeneration Budget expenditure). It has been possible on this occasion to carry forward to 2002/ 03 sufficient resources to finance the resulting slippage.

#### **Investing in the Future**

As well as the day-to-day spending shown above, the council has resources estimated (including borrowing permissions) at £19 million for investment in schools, road construction, housing, coastal protection and other building projects during 2003-2004. Borrowing agreed and funded by central Government finances most capital investment. Outstanding net

borrowing at 31<sup>st</sup> March 2004 will then amount to £97.0 million.

### ***Investing in People***

The budget for 2003-2004 provides for the equivalent of 3,458 full-time employees, compared with 3,434 in 2002-2003. Increases relate in particular to schools, highways and social services. Over 70% of the council has achieved Investors in People.

### ***Contingency Funds and Reserves***

The Council's general reserve is estimated to stand at £2.1 million by 31<sup>st</sup> March 2004. The Council also has other reserves to meet various future liabilities – mainly asset renewals and self-insurance cover, as well as balances. These specific reserves are expected to total £8.1 million by 31<sup>st</sup> March 2004.

### ***Financial Pressures***

Before the welcome concession from the Local Government Minister mentioned above, the Council expected to lose a further £5 millions of grant in 2004-05 compared to the average authority. This has now been reduced to a loss of £1.5 millions, and affects only the Education Formula Spending Share.

Within this framework a number of pressures face the Council in the coming and future years. The following list below is by no means complete:

- Whilst the Council has managed in 2003-04 to maintain its own contribution to school funding at standstill levels in real terms, other sources of funds from the Learning Skills Council in respect of 16+ pupils, and from the Government in the form of Standards Fund have seen real term reductions which will cause some difficulties.
- Demographic pressures on Social Services will continue to rise, possibly at a faster rate than the Government Grant system will accommodate. Failure to meet these pressures could still result in bed-blocking penalties.
- The Council's budget is influenced by nationally negotiated pay awards and by the increased cost of services, both of

which tend to exceed the retail price index.

- Current global investment performance is likely mean increased statutory contributions to the Council's pension fund.
- The Supporting People initiative entails an under-funding by Government of likely demands falling on local authorities.
- Current road maintenance expenditure levels are having to make up for historic underinvestment.
- Waste volumes are likely to continue to rise.
- There is an expectation from both the public and Government of improved access to services, using investment in modern technology where appropriate.

### ***Strategy for the Future***

The Council is conscious that it cannot afford to do everything, and recognises that it must prioritise the way it deploys the resources it has available.

As the final stage of the process for ensuring that resources more closely follow priorities, this year will see the completion of a move to plan driven medium term budgets. These will set out in financial and service terms what the Council plans to do over several years, and also - a harder decision - what it plans to stop doing. There will be difficult choices to make, but the new arrangements will help to clarify available choices and to inform and improve the budget consultation process.

### ***Contracts .....***

The Council has not awarded any individual contracts that have resulted in a transfer of staff.

## ***Our Performance .....***

Since the publication of the last Best Value Performance Plan, we have taken great strides to monitor and manage our performance in a much-improved way. This was recognised by the District Auditor in his report on the 2001/2002 Best Value Performance Plan.

We are still making improvements to the way in which performance is monitored and managed, and the detail of actions, which will be put in place this year can be found in Appendix B of this document- the District Auditors Annual Report and the Council's Response. The key issues in the report are also discussed in the next chapter of this plan.

### ***Performance Indicators***

We manage and monitor approximately 160 statutory performance indicators set by the Government and a further 72 are set locally by the council, to reflect the Island's needs. Each individual indicator has to be continuously monitored and managed and must have a supporting trail of data supplied with it so District Audit can see that we have arrived at our final results for the year in a reasonable and accountable manner.

The indicators we report on fall under several different categories:

- Corporate Health
- Improving Health, housing & the quality of life for all
- Encouraging job creation & economic prosperity
- Raising education standards & promoting lifelong learning
- Creating safe & crime-free communities
- Improving public transport & the highways infrastructure
- Protecting the Island's physical environment

Every year the Government changes the number of indicators we report on and makes amendments to the existing ones. They also delete indicators and introduce new ones. We are also provided with comparative data, which takes into account the results of all other local authorities so that we can assess how well we are performing on a national level. The results are split into quartiles, which look at the top 25% of results and so on. The

bottom quartile indicates the poorest performance.

Annex A of this document contains a table of all Best Value Indicators and Local Indicators, together with comparator data from other Unitary Authorities or other appropriate comparator groups.

This year we have deleted a number of local performance indicators they were not useful performance measures. Simultaneously, we are producing additional local indicators, which we will be refining throughout the year and on which we will report in the 2003/4 Best Value Performance Plan.

Isle of Wight Council, Best Value Performance Plan, 2002/2003

	Corporate Health	Improving Health, housing & quality of life for all	Encouraging job creation & economic prosperity	Raising education standards promoting lifelong learning	Creating safe & crime-free communities	Improving public transport & the highways infrastructure	Protecting the Island's physical environment	Total
Total number of BVPI's (02/ 03)	22	31	0(all local indicators)	34	23	21	38	168
Total number of BVPI's for which a target was set in 2002/03	14	18	0	22	19	15	31	119
Total number of BVPI's where the target was met or exceeded for 2002/03	10	-	-	5	2	7	8	32
% of 2001/02 indicators which performed above the Unitary National Average for 2001/02.	6	13	N/a	9	3	4	6	41
Total number of local indicators (02/ 03)	8	15	3	0	8	0	4	38
Total number of local indicators for which a target was set for 2002/03	2	15	3	0	8	0	4	38
Total number of local indicators where the target was met or exceeded for 2002/03	0	1	1	0	3	0	2	7

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## ***Listening to what you say .....***

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All councils are under a legal duty to consult with their communities on what they do. We consult because we want to be sure that the services we provide now and in the future best meet the needs of local people within the resources available to us.

Each year we consult 1000's of people in many different ways – this includes adults, young people, children, local and national voluntary organisations, community groups and many others.

The methods we use most often include, surveys and questionnaires, discussion groups, focus groups, the Citizen's panel (an anonymous group of people who are regularly consulted by MORI on the Council's behalf), and public meetings and events.

### ***In the last year we .....***

Undertook two MORI Citizen's Panel surveys, reaching approximately 2,500 households covering such areas as User Satisfaction Surveys on council services and Best Value. We also consulted the whole of the Island community at road shows, public meetings and by questionnaires to enable us to formulate the first ever Community Strategy for the Isle of Wight. The strategy, which was developed together with our partners in the public, private and voluntary sectors, sets out the Island's shared priorities to be achieved over the next ten years.

Other consultations have taken place throughout the year, undertaken by individual departments of the council, and looking at more specific areas of interest. For example, the proposed transport interchange at Ryde. These individual consultations will generally be undertaken in a variety of ways and will focus on a particular community and/or issue.

### ***How consultation feeds into the development of objectives and priorities ...***

Extensive consultation resulted in the development of both the Community Strategy themes and the Corporate Plan objectives. The main themes identified in the Community Strategy, are reflected in both the council's

Corporate Plan, and the Annual Action Statement, both of which outline how the

council will contribute to the delivery of the community strategy.

Corporate objective 1: health and social services concerns raised during consultation have included a lack of information on services, calls for more joint working between health & social care, shorter waiting times and fewer cancelled operations (74%). There is also support for more services to help people – especially older people – allowing them to stay independent in their own homes (72%). Additionally the 2001 Housing Needs survey identified that 90% of all potential new households have an income below the level needed to achieve home ownership, making availability of housing a key issue. This objective links with the Island Futures themes of guaranteeing the quality of life and sustainability and promoting equality.

Corporate objective 2: During the recent Island Futures consultation the public ranked work and employment as the third most important overall theme of nine identified. 58% of those asked agreed more jobs should be created. 75% agreed that the Island's key towns and rural communities need regenerating and support given to job creation and tourism. This objective links with the island Futures themes of supporting jobs and the local economy and developing tourism.

Corporate objective 3: There is support in the education community for the strategic themes of raising achievement, developing community learning, and ensuring social inclusion. In a best value survey, 56% of residents expressed satisfaction with the education authority. Additionally, the Island Futures consultation showed strong support for all educational issues, with 725 of those questioned agreeing action is needed to ensure pupils achieve higher standards year-on-year. This objective links directly with the Island Futures theme of developing learning and skills.

Corporate objective 4: Cutting crime and creating a safer society is a key issue locally. 90% of the citizen's panel consider that the Island is a safe place to live, but give crime as the safety issue of most concern, particularly domestic burglary, anti-social behaviour and

drugs. 84% support extending CCTV schemes. The Island Futures consultation also found that 85% of those responding felt that tackling crime and disorder was of paramount importance. This objective links with the Island Futures theme of guaranteeing the quality of life and sustainability.

input is carried out in a consistent, positive, constructive way and that the results of our consultations will be used to continually improve the services we provide to you. After all – that is what Best Value is all about.

Corporate objective 5: Consultation has confirmed transport's importance to all communities and ages. According to the citizen's panel 67% of people do not believe public transport is effective. A separate survey in November 2000 indicated that 26% are dissatisfied with bus services and daily bus use is below average compared to similar council areas. The citizen's panel also felt that the council's top priorities for spending should be supporting public transport & alternatives to car use. Expanding the rail service, developing safe routes to schools & cycleways and reducing dependence on cars were supported in the UDP and Local Transport Plan surveys. This objective links with the Island Futures theme of improving access to services and facilities.

Corporate Objective 6: The environment is also a key priority, which has been highlighted through consultation on the Unitary Development Plan and best value surveys. 87% of those questioned in a best value survey consider waste collection is good, but fewer people (64%) are satisfied that public land is generally kept clean. Over 935 of those people consulted during the preparation of the Unitary Development Plan felt that protecting the environment, including the coast should be given priority. The environment did not feature as highly as expected in responses to the Island Futures questionnaire. However, it was the most significant issue raised outside the questionnaire at the road shows. Key words used to describe the Island of the future were safe, clean, beautiful, peaceful and green. For these reasons protecting the Island's physical environment is a key theme in Corporate Plan. This objective links with the island Futures themes of guaranteeing the quality of life and sustainability; and ensuring quality in the built environment.

### ***In the future we will .....***

Consultation work is undertaken at different times and in many forms across the council and we are currently looking at ways in which we can better co-ordinate these activities in the future. This will enable us to ensure that we do not "over consult" the public, that your



## ***Improving the way we do things .....***

We have already looked in detail at how the Comprehensive Performance Assessment process will impact upon and set the scene for improving the way the council works. But there are other processes that feed into the council's plans for improvement.

Each year the District Auditor carries out an audit of the BVPP and makes recommendations for improvements. The key statutory recommendations with regard to last years performance plan are set out below, along with our responses. Appendix B of this report details the full list of auditor's recommendations, and our response.

### ***2001/2002 - District Auditors Annual Audit Letter***

#### *Financial position of the Council:*

**Recommendations:**

Complete the development of a medium-term financial strategy.  
Ensure there are clear links between the capital programme and the priorities set out in the Asset Management Plan.

**Response:**

The prioritisation framework is now being implemented.  
The Capital Strategy & Asset Management Plan is now a single document.

#### *Performance Management:*

**Recommendation:**

Complete the implementation of a comprehensive performance management framework.

**Response:**

A comprehensive performance management system is in the process of being implemented  
An external audit "light touch" review of equalities scheme has been agreed.  
An IdeA Peer review of the council will be implemented.  
External review of the current political structures will take place.

#### *Performance Information:*

**Recommendations:**

Ensure that priority is given to improving the accuracy and reliability of performance information.

**Response:**

New processes for monitoring and managing performance information now in place. Systems for quality assurance and data verification are being developed and implemented.

#### *E-Government:*

**Recommendations:**

There is a need to create a clear vision of how e-government will improve services, and to establish the project management arrangements to deliver the vision.

**Response:**

The organisation has established a clear vision of how e-government will improve services. This is set out in the Great Access to Great Services paper that was formally approved by the Full Council on the 19th February 2003 and the Council is in the process of appointing a team of officers to implement this.

<i>Procurement:</i>	
<p><b>Recommendations:</b> The Council needs to ensure that it has appropriate arrangements in place and skills available to deliver effective procurement.</p>	<p><b>Response:</b> The Council's Executive approved the Procurement Strategy in December , 2003. Its implementation is now underway. In addition to implementing the Strategy, the Council is also undertaking a Best Value Review of Procurement throughout the Council.</p>
<i>Risk Management:</i>	
<p><b>Recommendations :</b> Expedite the development of risk management and its integration into service planning.</p>	<p><b>Response:</b> Action Plan agreed By Strategic Directors Nov 02. Report to Executive for Noting Dec 02 Strategic and Operational Risk Groups formed and met in Jan 03.</p>
<i>Internal Audit:</i>	
<p><b>Recommendations :</b> Ensure that appropriate resources and skills are available to deliver the internal audit plan. Introduce procedures for approval of the Audit Plan and monitoring of progress and results at Directors' Group and Member level.</p>	<p><b>Response:</b> The Council has re-established its Audit Panel which has oversight of both the internal and external audit functions. The Council has made changes to the internal audit function, by recruiting a new Chief Internal Auditor who began his appointment in January 2003. The Council needs to review its approach to responding to allegations of fraud and corruption (reactive) as well as the way in which it pro-actively seeks to identify potential fraud.</p>

### **Audit & Inspection Programme**

The Audit Commission have developed in consultation with the Council a comprehensive, co-ordinated and proportionate audit and inspection programme, which sets out in detail the full Inspection and Audit programme for 2002-2004 and future programmes for 2004-2006. This will form the basis for how the Audit Commission will monitor the Councils performance in the coming years.

The audits and inspections cover the following areas:

1. Those associated with the council's priorities and actions set out in the CPA Improvement Plan.
2. Those associated with other regulatory and inspection work, which are not covered by the council's improvement priorities, including best value reviews.

The full list of inspections and audits are included in Appendix D of this plan.

### **Delivering improvements through Best Value reviews**

Best Value Reviews are key to identifying service improvements. We are now in the 3rd year of our programme of Best Value Reviews. Each of our Best Value reviews aims to deliver:

- More customer focus to our services
- Increased efficiency through better use of resources.
- Improved access to resources, through use of technology.

The following section explains how services have been chosen for review, reports on completed reviews and outlines the programme for future reviews. It also reports on the results of inspections carried out by the Audit Commission over the last year.

## **What are Best Value Reviews about?**

Despite the title, it is not just about value for money, although that is important. The main aim of Best Value reviews is to deliver recognisable improvements in the services that we deliver to residents and visitors. These will not just be one-off improvements, but will help us to provide continuous improvement. In order to help us to identify the improvements necessary, reviews include a strong emphasis on public involvement. This is done via the MORI Citizens Panel, other questionnaires, and meetings with groups of service users.

## **How are services chosen?**

In deciding which areas of the Council to review we take into account a number of issues.

We look at what matters to the public, using information from Island Futures, the community strategy, as well as additional consultation feedback from the Citizens Panel. We consider the Council's corporate aims and priorities, and we look at how well we are performing as a Council including any recent Inspections and Government assessments. We then steer the review programme towards areas where improvements are required, linking specifically to the corporate objectives within the Corporate Plan.

## **Reporting on our Best Value Reviews**

Out of the three reviews scheduled for 2002-03, two have already been completed and the third will be completed by the end of summer 2003.

## **Youth and Community Services**

The review recommends that we focus the service on young people who are in the age range 13 to 19, to assist them in their development, at a time in their lives when they change from children to adults.

The main outcome is that there is a need for the service to modernise its image and promote itself to young people.

As a direct result of the review the council will:

- Consult with young people on how best to achieve promotion of the service.

- Introduce trainee Youth Worker posts for young people from 18, to provide a career structure for those who wish to become full time Youth Workers.
- Work with the new Connexions Service and Schools to provide opportunities and advice to young people making choices of future career paths.
- Establish a "One Stop Shop", which will provide information, support and advice for young people in partnership with other organisations.
- Actively supports the setting up and operation of the Youth Council, which will be elected in the autumn.

## **Connecting with the Public**

This review looked at the variety of ways in which we communicate with the Public, ranging from how we receive them in our offices, answer queries on the phone, and give out information, to how well we consult with them.

This has resulted in a development project called Great Access to Great Services, which has 4 underlying principles, to which the Council is committed:

- 80% of enquiries will be dealt with at the first point of contact, without passing you on.
- You will be treated in a consistent way, wherever you contact the Council
- You will have a wide choice of methods of making that contact
- You will only need to give basic information once - as long as it is not confidential, it will then be shared across departments.

All of these underlying principles will be developed through the "Great Access to Great Services" agenda, which was approved by the Council on the 19th February 2003 and the Council is in the process of appointing a team of officers to implement this. This will include the creation of a new post of Head of Organisational Development who will have all responsibility for driving the agenda forward. A Member/Officer Programme Board has been appointed to oversee the implementation work and the vision is currently being integrated into the Council's Annual Action Plan and the

emerging Performance Management and Funding Prioritisation mechanisms.

We will also be developing strategies to ensure that the information we provide will be consistent, easy to understand, available in different formats etc, and that our consultation exercises will be better co-ordinated, with the results shared across the Council and used to improve our services.

### **Reviews which are nearing completion are:**

Community Development - This review, which covers services ranging from Libraries, to Parks and Gardens, will be completed in the summer.

Within the draft report, the following actions are recommended:

- A longer-term option to develop an Island History Centre for an Island Museum, Record Office, and Archaeology Artefacts. In the short term there are plans to develop the upstairs floor of the Guildhall in Newport into an exhibition centre and to further develop Dinosaur Isle in Sandown.
- The Library Service is to be marketed more actively, to increase awareness of the services and usage. Libraries appearance is to be improved through a planned programme of re-furbishment. All libraries will have improved access to the standards of the Disability Discrimination Act. The People's Network providing Internet access is to be fully implemented in all Libraries this year.
- Our expertise at Ventnor Botanic Gardens is to be used to develop a centre of excellence for horticulture education on the Island.
- The theatre provision at Ryde and Sandown will be rationalised to provide one single public theatre, and community theatre provision will be improved as a result of the closure of one of the public theatres.
- Green Flag awards will be sought for major parks, and improvements made to children's playground equipment, park benches and bin emptying.
- The modernisation of facilities in 43 Primary School playground sites and to develop sports facilities at local community development centres.

### **Results of Inspections of completed reviews**

The Best Value Inspection Service is part of the Audit Commission. It was established by the 1999 Local Government Act to provide the public with an independent assessment of whether best value is being achieved by their local council. Inspection reports judge how well a service is currently serving local people, based on a star rating from 0-3 where 0 is poor and 3 excellent, and how likely it is to improve in the future.

The following external inspections of our services have been carried out in the last year:

#### **Leisure Services**

Following the Best value Review, the Audit Commission assessed the service, and in October 2002 judged that we provided a two-star service, which had promising prospects for improvement.

Their main recommendations included the need for us to develop a programme of planned & preventative maintenance for all the leisure facilities; to further spread the good levels of joint working so that they operate across all Council services; and to conclude the negotiations for the establishment of Wight Leisure as a Leisure Trust at arms length from the Council.

They found much strength in the current service such as a high level of user satisfaction, a wide range of programmes and activities for all age ranges and abilities, and the important contribution it makes to the Council's corporate objectives.

The promising prospects for improvement judgement was, along with other issues, based on Wight Leisure's track record of service improvements and the Council's belief that a good leisure service is important to the health and fitness of Island residents and that it makes an important contribution to tourism.

Actions that the council intends to undertake this year are detailed in the Annual Action Statement.

#### **Highways (re-inspection)**

In contrast to the original inspection in December 2001, which found the service to be poor, and with poor prospects for improvement, the judgement on re-inspection in October 2002 was that the service was fair

and, encouragingly, with promising prospects for improvement.

Recommendations were to develop a clearer service plan and a unified improvement plan, and to define a comprehensive scope for a car parking strategy.

The inspectors found significant improvements on some of the main routes, but poor road conditions in many places. They also found systems in place to improve safety and manage performance and a call centre providing a better service to the public.

Further improvements are anticipated, due to the high levels of commitment from Councillors, managers and staff, in the service. A wide range of projects were completed in the previous year showing the capacity to spend available money, and a high level of government funding seems assured until 2005/06.

### ***Homelessness and Housing Advice***

In the Audit Commission report dated August 2002, the Homelessness and Advice service was judged to be fair, with promising prospects for improvement.

The service is partly provided externally and the Independent Housing Advice Centre was found to be accessible and to offer good value for money. There was also good joint working on domestic violence and drug / alcohol users. Service users were generally happy with their contact with the Council, though sometimes communications could be better. It was suggested that service standards should be consulted on and publicised, and services generally could be provided more consistently. The Council needed to do more to prevent homelessness and pursue various good practice initiatives, and to this end, target 4 of the local public service agreement specifically relates to reducing homelessness by 100%.

More work was required on the needs of ethnic minorities and the Council now aims to make significant improvements through its Racial Equality Scheme.

The Council has set itself sound aims, objectives and targets and now needs to translate these into securing more resources and concrete service improvements. There is a new Head of Service in place and Councillors and senior managers are committed to investing more in service improvement.

The Audit Commission recommended that there should be specific targets to reduce reliance on temporary Bed & Breakfast accommodation in the short and longer term and the PSA target should address this issue. Improvements in customer satisfaction are also being sought through better information and communication and through developing agreed and consistent service standards.

### ***Social Services – Services for Older People***

The Social Services Inspectorate carried out an Inspection of Social Care Services for Older People on the Island in June 2002. It looked at a range of predetermined standards and measured the service against these. Their overall conclusion was that the Island was serving most people well and had promising prospects to improve.

Two areas of good practice were noted, firstly the Sound Advice Service, which provides advice and demonstrations of daily living equipment to deaf people and people who are hard of hearing, and secondly, the Welfare Rights Service, which had a 95% success rate and provided a high quality service to users and carers.

A range of recommendations were suggested including establishing mechanisms for consultation and developing the service further. These recommendations for part of an Action Plan (with timescales) which was reported to the Social Services Select Committee on 8<sup>th</sup> May 2003.

### ***The Best Value Review Programme***

Following national guidelines we are moving away from narrow single-service reviews, and working on cross-cutting areas. This has resulted in a programme of fewer, but bigger, reviews.

This year reviews of Planning Services, and Procurement across the whole authority, are well under way, and a review of Benefits is being prepared.

The following table shows all of the reviews that have been carried out, and those which are in the future programme.

<b>Best Value Review Programme 2000/01 to 2004/05</b>				
<b>Year 1 (2000/01)</b>	<b>Year 2 (2001/02)</b>	<b>Year 3 (2002/03)</b>	<b>Year 4 (2003/04)</b>	<b>Future Programme</b>
<ul style="list-style-type: none"> <li>• Social Services: Care Management and Commissioning Services</li> <li>• Social Services: Out of Hours Service</li> <li>• Highways and Transportation</li> <li>• Information and Communications Technology</li> <li>• Asset Management Plan</li> <li>• Education Client Services</li> <li>• Fire Service control and communications</li> <li>• Promoting a Safe Society</li> </ul>	<ul style="list-style-type: none"> <li>• Tourism</li> <li>• Beaches and Esplanades</li> <li>• Economic Development</li> <li>• Public Safety</li> <li>• Opportunities for Young People</li> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• Community Development Services</li> <li>• Youth and Community Services</li> <li>• Fire Service: Training</li> <li>• Access to Council Services</li> </ul>	<ul style="list-style-type: none"> <li>• Procurement</li> <li>• Planning</li> <li>• Benefits</li> <li>• Connecting with the public Phases II &amp; III</li> </ul>	<ul style="list-style-type: none"> <li>• Drug-related crime</li> <li>• Transport</li> <li>• Education inclusion</li> <li>• Homelessness</li> <li>• Fire Service Training</li> </ul>

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## **2002/2003, Achieving Our Objectives .....**

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This section of the Best Value Performance Plan sets out the Council's key achievements over the past year, highlights areas of poor performance and sets key areas of work for this year, together with key targets for 2003/04. Performance information is detailed in Appendix A of this plan.

A more detailed list of priorities and targets for 2003/04 can be found in the Annual Action Statement and the CPA Improvement Plan. Additionally, all service plans contain details of service priorities for 2003/04. It is not the intention of this document to reproduce information, which can be found in other strategies and plans developed by the council.

In setting our priority areas of work, the council has taken into consideration local consultation, the result of the CPA Inspection and other Inspections carried out through the year, and the need to link local objectives and actions with national priorities. Strengths and weaknesses in terms of how the council works, what it achieves, how it measures its performance and how it is going to improve, have all been set out in the CPA report and recommendations, and in the various Best Value Reviews and Inspections already discussed in earlier sections of this document. This section sets out the actions (improvement priorities) that the council will take to overcome some of its identified weaknesses.

**Our objective is to:**

**Improve health, housing and quality of life for all.**

Our Island status brings with it many benefits – it inspires a high degree of pride, generates a strong local identity and, for the majority of people, supports a good quality of life. However, for a significant minority of people the situation is not so favourable. Poverty, unemployment, poor housing and poor health can act to effectively exclude some people from leading fulfilled lives. The Council is committed to identifying and meeting the social care needs of our community, especially those who are most vulnerable.

**We achieved this by work on: .....**

- Protecting and providing for the needs of vulnerable adults and children.
- Reducing deprivation and social exclusion
- Promoting healthy living
- Improving the availability of affordable housing and reducing homelessness.

**Our 2002/2003 Achievements were :**

- Working with the Island Futures Partnership to develop a community

strategy – the blueprint for the next 10-15 years.

- Developing joint working between the Council and Island health services - we now work together to fund and arrange most care services for adults.
- Achieving two out of a possible three stars for service quality in the Social Services Department; rating the IW Council as one of the top five among 18 Council's in the South East.
- Successfully bidding for over £400,000 from the Peoples Network. This is a government funded project to make information technology available in all public libraries. The fund will be used to create a broadband connection at all libraries on the Island, with 90 public access PC,s scanners, printers and web cam facilities. Access will be free.
- Commencing the building of a new respite care home for Children with Disability in Newport, which is due for completion in early 2004.
- Continuing to maintain and improve the stability of placements of children looked after to avoid three or more placement moves (7.7%, rating "very good").

- Continuing to reduce the need for children to be looked after by the council through the

provision of intensive family support in the community.



**Did you know that:** We now have a Five days a week "one stop" benefits' service provided at Newport Customer Service Centre (9am to 5pm, Mondays to Thursdays, closing at 4.30pm on Fridays), and an Inland Revenue representative is available to give advice every Tuesday.

**To improve our performance in 2003/04 our priorities will include:**

- Restructuring the children's services department.
- Improving and building on new & existing integrated working practices between social services & health services.
- Providing homes for people (PSA Target). The PSA target is specifically aimed at improving our performance by reducing the number of families with children in bed and breakfast accommodation, in line with the national priority. Additionally, planning targets for the provision of affordable housing are currently under review. The Council is also taking a more strategic approach to its housing responsibilities in conjunction with registered social landlords.
- Reducing the numbers of elderly whose discharge from hospital is delayed (PSA Target). This target aims to build on the work already recognised in the CPA report, which has contributed to the reduction in the incidence of bed blocking.
- Improving educational opportunities for looked after children (PSA Target). We see it as essential to enhance the life chances of children looked after by the Council. Our performance in 2001/02 was 39%, and was considerable lower than the previous years figure (59%). The PSA target links directly to the national target, and is aiming to increase the number of young people in care who are in education.
- Improving the employment, education and training of care leavers (PSA Target). Performance in achieving better qualifications and creating employment opportunities will be dependent upon the circumstances of the groups of young

people from year to year, but over the next three years we will prioritise this area of work through the PSA target and will target additional resources to develop opportunities and greater support for these young people to achieve their potential.

- Developing older people's services to further improve the service.
- Promoting equalities and diversity.

**Our Key Targets are:**

- 4% increase in the number of young people in public care when 16 who are in education, training or employment (PSA target).
- 13% increase in number of young people in care aged 16 or over gaining at least one GCSE at grade A-G or a GNVQ (PSA target).
- 97% increase in number of young people who receive assessment and/or treatment for substance misuse (PSA Target).
- 5% reduction in numbers of looked after children.
- 20% reduction in number of people whose discharge from hospital is delayed (PSA target).
- 10% increase in households receiving intensive home care (PSA target).
- Maintain or reduce the number of supported admissions to residential care (PSA target).
- 100% reduction in average length of stay in B & B for families with children (PSA target).
- 83% of housing benefit renewal claims processed on time.
- Achieve at least 20% units of affordable housing on suitable sites.



More details on service improvements can be found in the following service plans:

- Childrens Services

- Adult services
- Housing Services
- Community Development & Tourism



**Did you know that:** *The Island is a national leader in integrating health and care services. The Isle of Wight is one of only a handful of councils in England and Wales that has a computerised information system that is shared between social services, housing and community mental health services. This makes important information readily available to care staff and prevents people who need help being asked the same questions by different services.*

Our objective is to:

### **Encourage job Creation and Economic Prosperity**

Put quite simply, the Island does not share in the economic prosperity more generally enjoyed by our mainland neighbours. Above average unemployment, low wages, a dependence upon a seasonal tourism industry and emerging skill shortages, all serve to restrict business growth and competitiveness.

However, despite these difficulties the economic prospects for the Island are relatively good. In particular our strengths in advanced materials production, in electronics and in the marine and leisure industries provide the basis for future prosperity. In addition, the tourist industry is one of the fastest growing sectors in the world and has great potential to expand on the Island.

The Council is determined to build on these opportunities creating new jobs, maintaining our existing business base and creating sustainable economic prosperity for all.

#### **We achieved this by work on: .....**

- Establishing the island as one of the fastest growing economies in the South East region, creating sustaining new jobs and investment opportunities.

- Supporting, development of the Island as one of the UK's leading tourist and leisure destinations
- Ensuring that all our residents are able to share in the improving economic prosperity.

#### **Our 2002/2003 Achievements were :**

- Helping secure £2.5 million from the Leader + Programme, to tackle rural poverty.
- Supporting the Isle of Wight Enterprise Hub in winning a 2.3 million euro bid to set up & operate the European Virtual Institute for Composites on the Island.
- Supporting the Innovation Centre, which has become home to 10 businesses, employing 90 people.
- Assisting the development of a major project to address training needs of the care sector including helping to access funding for this.
- Helping to identify and access £1.172 million of EU ESF funding to support training and employment projects, including those targeted at disadvantaged groups.
- The development of an external funding service.



**Did you know that:** The Council is a major partner in *Project Cowes* – a joint venture between the council, the partnership and the South East England Development Agency to bring major investment to the Medina Valley, from Cowes and East Cowes through to Newport harbour. It will focus on job creation, encouraging new business, investment and new infrastructure and facilities, and has already secured more than £10 million of investment capital.

***To improve our performance in 2003/04 our priorities will include:***

- Supporting the work of the Isle of Wight Economic Partnership and other investment agencies.
- Supporting the development and implementation of training and employment initiatives. We have signed up to two stretched targets in the PSA which will not only help to create and support new jobs, but will provide a new service for the Island, which aims to increase employment levels amongst over 50's. In particular, the over 50's project is aimed at working towards the national target of increasing the employment rates of disadvantaged groups.
- Adopting a sustainable tourism strategy
- Delivering key regeneration programmes.

2002/03 saw a fundamental change in the way in which Economic Development services were provided. The Island Regeneration Strategy is the prime document defining the scope and objectives of the economic

development activities of the island. The current strategy is out of date and is in need of revision. Due to these major changes in reorganisation, staffing and service delivery, the actions in the Best Value Service Improvement Plan (published March 2002) need to be reviewed and updated.

***Our Key Targets are:***

- Creation of 135 new jobs (PSA Target)
- Secure employment for 40 unemployed people aged over 50. (PSA Target)
- Assist the establishment /expansion of at least 7 new companies on the Island (PSA Target).

More details on service improvements can be found in the following service plans:

- Community Development & Tourism
- Corporate Policy & Communications
- Property Services
- Planning Services

Our objective is to:

## **Raise Education Standards & Promote Lifelong Learning**

We have many excellent schools and other education and training providers on the Island. However although achievement levels are continuing to improve, a number of challenges face us - the number of people with degree-level qualifications is low, performance at GCSE level is below the average and basic skills provision needs to be improved.

The importance of education and lifelong learning is a priority for the Council – we believe that access to continuing education is a basic right for everyone. Harnessing and realising the talents of all, especially our young people, will be essential to the future of the Island.

### **We achieved this by work on:**

- Raising achievement levels.
- Promoting community learning.
- Promoting learning that is accessible to all.

### **Our 2002/2003 Achievements were :**

- An OFSTED/Audit Commission inspection concluded that the council's education client services section provided "a good service with excellent prospects".
- More than 500 new childcare places were created in 2002/2003, including over 300 places in clubs for children of school age, and over 150 places for pre-school children.
- £1.5 million secured to develop 220 new neighbourhood nursery places, with six new neighbourhood nurseries now in the process of development.
- A successful funding bid will allow broadband connection to all libraries, with 90 free public access PC's scanners, printers & web cam facilities.
- Major improvement in the percentage of statements of special educational need prepared within 18 weeks (from 80% to 96%).



**Did you know that:** The Island recently received £1.37 million from the New Opportunities Fund to bring about changes in the provision of PE and sports facilities for young people and the community. A project team from the sports development unit and the education service will manage the grant. Following consultation with schools the team will develop the following over the next year with completion of all projects by summer 2004:

- 46 Island primary schools to have zoned playgrounds to encourage inclusive play.
- The modernisation of Llanbrynmaur Outdoor Education Centre in Wales to increase use by specialist groups of young people.
- The development of four floodlit multi-use games areas at Sandown High, Medina High, Ventnor Middle and Osborne Middle Schools, to encourage strong school and community links.

### **To improve our performance in 2003/04 our priorities will include:**

- ➡ Encouraging schools to work in clusters so that they:
  - (i) focus on the needs of children from 5-18;

- ➡
  - (ii) realise projects collectively that could not be achieved as a single organisation. Raising achievement at all levels, and focus resources on Key Stage 3 and on Family Learning. This is in response to the decline in Key Stage 3 results, relative to the national trend. In order to facilitate a change in performance, we

have negotiated a PSA target, which will provide additional support and a teacher intervention team to achieve an enhanced target and help to break the cycle of poor educational achievement in some areas on the Island.

- Implementing improved school and teacher support services. To include increased use of Education Centre Library and, secure effective training and development support for schools
- Continuing to work in partnership with health agencies, social services, schools and Connexions to promote the social inclusion of young people
- Increase participation in Adult and Community Learning programmes & family learning (PSA Target), and continue to support the work of training providers to ensure effective provision of services to support lifelong learning.

### **Our Key Targets are:**

- 51% of 15 year olds in LEA schools achieving 5 or more GCSE's at grades A-C or equivalent.
- 5% increase in Key Stage 3 achievement levels (PSA target).
- 6% increase in achievement levels of 7-11 year olds in schools of significant disadvantage (PSA target).
- 2.5% increase in the number of visits per 1,000 population to public libraries.
- 100% of all SEN statements prepared within 18 weeks.
- 50% increase in enrolments on adult education courses per 1,000 population (PSA target).
- 40% increase in adults gaining formal qualifications (PSA target).

More details on service improvements can be found in the following service plans:

- Education Services
- Community Development
- Children's Services
- Adult Services

**Our objective is to:**

## **Create Safe and Crime-free communities**

Compared with many mainland areas the Island is fortunate in being a relatively safe and crime-free community - recorded crime here is generally below the rates for the Hampshire Force area and the national averages.

The Island is also fortunate in having a locally controlled Fire and Rescue Service and in having a comprehensive range of public and consumer protection services to promote and maintain community safety.

Maintaining a safe and crime-free community is a priority for the Council.

### **We achieved this by work on: .....**

- Reducing crime, disorder and the fear of crime
- Supporting the provision of a locally controlled fire service

- Safeguarding public welfare through our consumer protection services

### **Our 2002/2003 Achievements were :**

- Supported the Crime & Disorder Partnership in launching the new Crime & Disorder Strategy at the beginning of 2002.
- Incorporating a new incident command system for the Fire & Rescue Service, focusing resources to ensure fire fighting and rescue operations are run safely and efficiently.
- Achieved a second successful Charter Mark award in our fire and rescue service.
- Helped young people to become involved in crime prevention by introducing a new community development and Crimebeat.

- Put in place and used Anti Social Behaviour Order legislation.
- Placed new CCTV cameras in Sandown, and extended Newport coverage to include St Mary's Hospital.

***To improve our performance in 2003/04 our priorities will include:***

- Implementing all Best Value Improvements Plans for Fire, and Crime & Disorder Teams
- Reducing the numbers of accidental fires in dwellings.
- Reducing domestic burglary. We have agreed a PSA target, which will reduce domestic burglary in line with National Target 18. The scheme involves a new initiative that would enable crime prevention furniture to be fitted within the homes of residents that fall within the high risk category. Our performance is currently around the median, when compared to other unitary authorities. We are aiming to improve our performance to put us within the 25<sup>th</sup> percentile.
- Implementing an improved system for monitoring racist incidents. Our approach to monitoring racist incidents is poor. We recognise the need for a consistent approach to monitoring racist incidents across the Island, not only for the council, but also for all agencies

working on the Island. The aim of the project is not to increase the number of racist incidents reported per se, but to provide a service of which people are aware, and ensure that incidents are monitored and dealt with in a consistent manner.

***Our Key Targets are:***

- 2.6% reduction in the number of domestic burglaries (PSA target).
- Attendance times for standards of fire cover met in 98.5% of incidents.
- 5% reduction in accidental fires in dwellings (PSA target).
- Maintain at zero the number of deaths from accidental fires in dwellings (PSA target).
- 4% reduction in the number of injuries arising from accidental fires in dwellings (PSA target).

More details on service improvements can be found in the following service plans:

- Corporate Policy & Communications
- Fire & Rescue
- Consumer Protection
- Engineering Services (Coastal Protection)
- Planning Services

**Our objective is to:**

***Improve public transport and the highways infrastructure***

As a predominantly rural community, transport is a key issue for the Council – access to public transport or to a car is essential for many people to travel to work, for shopping, education and for leisure pursuits. Almost 30% of our residents have no access to a car and many live in rural areas, some of which have limited public transport provision.

The transport needs of visitors to the Island add to the challenge facing the Council – traffic levels on our roads virtually double during the peak holiday period. Visitor needs

also impose additional demands on public transport provision.

Meeting the transport needs of both residents and visitors is a priority for the Council.

## ***We achieved this by work***

### ***on:...***

- Maintaining the highways infrastructure
- Encouraging travel by sustainable means
- Promoting public transport

### ***Our 2002/2003 Achievements were :***

- The main Ryde to Newport and Ryde to Yarmouth roads benefited from more than £1.5 million of investment. Work on the main Newport to Cowes and East Cowes routes are planned for the next financial year.
- Funding of nearly £1 million was secured from the Department for Transport, through the council's Local Transport Plan, to rebuild Undercliff Drive in the south of the Island.
- A further £2 million has been secured to underpin and rebuild the Military Road in the West Wight. Work on this has started.
- Major investment of £5.5 million has been agreed to build a new transport interchange at Ryde.
- An extra £426,000 has recently been received to improve rural bus services in the east of the Island.

### ***To improve our performance in 2003/04 our priorities will include:***

- ➔ Improving road safety - a key aim of the council's transport strategy. It also links with the national target of reducing the number of people killed in road accidents by 2010. To improve its performance in this area the council has carried out a review of its road safety strategy. This has helped to deliver some improvements by for example, safe routes to schools projects. To further this work the council will continue to work in partnership with the local police and neighbouring authorities and is continuing its programme of improving the condition of our roads.
- ➔ Increasing cycle use (PSA target). We are currently extending our network of cycleways, which offer direct, safe off-road cycling. The opening in June 2003 of a £600,000 eight mile section will complete

an important cross-island route, allowing most traffic free cycling from the coastal resort of Sandown to Newport and Cowes on the north coast.

- ➔ Improving the condition of roads. The council recognises that many of our roads are in a poor condition and is continuing its programme of resurfacing and improving the most heavily used roads. Two major corridor programmes are being undertaken this year. The work includes carriageway resurfacing, construction of new bus stops to suit new low floor buses, improved cycle infrastructure and signing.
- ➔ Increasing bus passenger journey numbers. These are historically poor and the bus continues to struggle to compete with the accessibility afforded to those people living in rural areas. Island bus patronage is following national trends. The cost of cross-solent travel can help encourage car free travel and the council is looking to reverse recent trends and has recently been successful in achieving an additional £246,000 through a Rural Bus Challenge Bid. This will facilitate the creation of a number of new routes, and improving bus access in a number of currently poorly serviced areas.

### ***Our Key Targets are:***

- ➔ Achieve a 45 decrease in the number of people killed or seriously injured in road accidents.
- ➔ Achieve a 5% decrease in the number of children killed or seriously injured in road accidents.
- ➔ Achieve a 2% increase in the number of passenger journeys on public transport.
- ➔ Achieve a 5% increase in the number of cycling trips (PSA target).
- ➔ 75% of requests for repairs dealt with within 24 hours.

More details on service improvements can be found in the following service plans:

- Engineering Services
- Planning Services



**Did you know that:** The Council is the most improved highways authority in the Country for the second consecutive year. Our improved transport performance means that we are now ranked seventh in the South East Region – the third best Unitary Authority. The Council received an additional £400,000 funding as a result of our improved performance.

Our objective is to:

## Protect the Island's Physical Environment

The quality of the Island's environment is second to none – almost 70% of the Island is protected by either UK or European environmental designations. In particular, we have an Area of Outstanding Natural Beauty (AONB) covering almost 50% of the Island together with 44 sites of Special Scientific Interest (SSSIs) and 45 kilometres of Heritage Coast. Both residents and visitors alike value the exceptional quality of our landscape.

The Council is fully committed to protecting and enhancing the Island's physical environment.

### ***We achieved this by work on: .....***

- Promote sustainable service delivery
- Protect the natural, built and historic environment
- Make best use of natural resources and reducing waste generation.

### ***Our 2002/2003 Achievements were :***

- Our first Renewable Energy Strategy was developed in December 2002, with a target of achieving ten per cent electricity generation from renewable sources by 2010.
- At over 20%, recycling levels remain among the best in the country. The national target is 17% by 2004! In some of the previous 12 months,

levels have exceeded 50%, which is amongst the highest diversion rates in the UK. Levels of missed collections are currently running at about half of the national average. This has been achieved through close working with the contractor, and the introduction of quality management systems.

Demanding higher targets have been set for this contract year.

- The preparation of various supplementary planning guidelines has allowed a better balance between environment and development needs on the Island.
- Consolidation of the property portfolio to dispose of non-operational buildings.
- Property services asset management plan received an improved score from satisfactory to good (GOSE – October 2002).
- The Audit Commission report – “improving school buildings” scored the Isle of Wight in the top 3 of 150 LEA's surveyed. The report stated that “premises repair and maintenance services, together with school links are particularly strong. Schools have a clear understanding of the service & benefits provided.”
- 69% of all planning applications were determined in eight weeks.
- 86% of all new houses were built on previously developed land.



**Did you know that:** From January to December 2002 the Island's Green Business Awards scheme was piloted with 19 businesses. The scheme promotes and rewards environmental good practice among businesses and has been developed with the English Tourism Council. It will be launched for development across the Island in March 2003.

### **To improve our performance in 2003/04 our priorities will include ...**

- Continuing to improve levels of recycling of both domestic and trade refuse.
- Working to promote sustainability
- Continuing to improve the performance of all areas of service in the Planning Services section at Seaclose. In particular the CPA report noted that our response to planning applications as poor, and we have countered this by specifically targeting resources in this area of work. This targeting has led to significant improvements in our performance, but further work is required. Last year we determined 42% of all major applications within 13 weeks. In 2003/04 we will need to increase this figure to 50% to meet the government standard.

### **Our Key Targets are:**

- 23.2% of household waste recycled.
- 4.1% of household waste composted.
- 50% of major planning applications determined within 8 weeks.
- 90% of planning decisions delegated to officers.
- 75% of new houses built on previously developed land.
- 5% increase in the number of businesses enrolled on the Green Awards Scheme.

More details on service improvements can be found in the following service plans:

- Corporate Policy and Communications
- Planning Services
- Community Development
- Engineering Services

## **Making It Happen .....**

In addition to the six strategic aims in our Corporate Plan, the Council has also made four specific commitments governing our way of working – these are designed to ensure that the necessary systems and processes are in place to support achievement of our priorities and targets:

- Commitment 1: Strong Political and Managerial Leadership
- Commitment 2: Strategically driven excellence in service delivery
- Commitment 3: Improving our community focus
- Commitment 4: Continuous organisational and staff development.

As with the corporate objectives, details of the individual actions planned for 2003/04 can be found in the Annual Action Statement. Additionally, the Comprehensive Performance

Assessment (CPA) Improvement Plan also lists additional work, which the council plans to undertake in order to facilitate, and co-ordinate improvements in its corporate management and performance.

### **We will achieve these by work on:**

- Building our internal leadership skills and capacity.
- Building both internal and external awareness, "ownership" and support for the council's corporate priorities.
- Having effective corporate and service planning and support systems in place.
- Establishing effective performance management arrangements.
- Developing a culture of continuous improvement in service delivery.



- Developing a customer-centred culture across the council.
- Developing and extending the use of strategic delivery partnerships.
- Recognising the need to provide services that meet the needs of both residents and visitors.
- Improving public confidence in the standards and ethics of the Council.
- Improving the skills, performance and motivation of our staff.
- Developing a culture of continuous organisational improvement.

### ***Our 2002/2003 Achievements were :***

- Making changes to the Council's Executive, to create the role of deputy leader to concentrate on performance management and our improvement agenda.
- Adopting a new code of conduct for councillors and extended the work of our standards committee.
- New managerial structures in place, which, with political changes, have increased our strategic focus.
- Approving the council's Corporate Plan and new procedures for planning our services.
- The Council's legal services section achieved Lexel Accreditation (the Law Society practice management standard), and was the first practice on the Island to gain this award.
- The property services department improved its score from satisfactory to good in terms of its corporate asset management and capital strategy plan, supporting the council's strategic objectives by efficiently using assets.
- The council's website has been recognised nationally as one of the top 20 most usable sites.
- The implementation of public speaking at the development control committee has improved public access to and understanding of the planning process.
- All areas of the Island now have a community forum, 34 in total, enabling members of the local community to have a say in how their forum budget is spend.
- A total of 5,187 training days were provided for staff (excluding teachers) and councillors during the year.
- Certificates in management studies at level 3 were achieved by 4 of 40 managers.
- Following further reviews within property services and the education directorate, more than 60 per cent of the council has now

achieved Investors in People status, with all other areas on track to become accredited by 2004.

### ***To improve our performance in 2003/04 our priorities will include:***

- Providing training programmes to enhance our planning capacity.
- Reviewing effectiveness of new political structures
- Implementing our performance management framework.
- Improving our focus on key priorities and targets. Whilst consultation now leads our priority setting, additional work is required and the council is currently reviewing its budget planning to enable resources to be targeted at priorities.
- Developing strategies, which will facilitate the corporate management of the council.
- Promoting equalities and diversity. The council recognises that it yet has to address a number of diversity issues and work is underway to put in place a Race Equality Strategy by July 2003. Work still needs to be done to address the issues of low representation of women in senior posts and staff with disabilities, throughout the council.

### ***Our Key Targets are:***

- 100% Executive members and Select Committee chairs to complete Modern Members training programme.
- 100% directors/heads of service to have Learning Passport programme to acquire all core management competencies by end 2004/05.
- 100% of Best Value reviews completed on time.
- 94% invoices paid within 30 days.
- An increase of 2 points on the measure of cost-effectiveness (PSA target).
- 60% of council buildings suitable for and accessible to disabled people.
- 25% of permissible interactions enabled for electronic delivery.
- 90% of staff to have Personal Development Plans.
- 100% Council staff recognised under Investors in People.
- Increase to 25% the numbers of women in the top 25% of earners on the council payroll.
- Reduce to 7.25 the number of days/shifts per employee lost due to sickness absence

More details on service improvements can be found in the following service plans:

- Corporate Policy & Communications
- Select Committee & Best Value Support
- Personnel Services
- Legal & Democratic Services
- Finance & Business Services
- ICT Services
- Community Development
- Property Services

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***APPENDIX A – Performance Indicators .....***

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There are approximately 10 doubles sided pages in this section.

## APPENDIX B

### 2001/2002 District Auditors Recommendations and Isle of Wight Council Response.

Our auditors' statutory recommendations with regard to last years performance plan are set out below, along with our responses.

*Financial position of the Council:*

Recommendations:

Complete the development of a medium-term financial strategy.

Ensure there are clear links between the capital programme and the priorities set out in the Asset Management Plan.

<b>Recommendation</b>	<b>Priority</b> • = Low •• = Med ••• = High	<b>Authority's Response</b>	<b>Update</b>
Continue work to update the medium term financial strategy, and ensure that this includes: <ul style="list-style-type: none"> <li>• A clear link between service &amp; financial planning.</li> <li>• A risk analysis of the variability of income and expenditure</li> </ul>	••	The new prioritisation framework currently being implemented will involve resource distribution being driven by the service planning process, which in turn will be more closely linked with corporate key objectives. Current risk analysis techniques will be refined in parallel to this process and reported to members as part of the budget process.	First Cycle complete Feb 2004
Ensure there are clear links between the capital programme and the priorities set out in the Asset Management Plan.	•••	The Capital Strategy and Asset Management Plan are now a unified policy document, and are administered by a single officer group. Significant resources are, as a result, now distributed in furtherance of Asset Management policies.	Complete

*Performance Management:*

Recommendation :

Complete the implementation of a comprehensive performance management framework.

<b>Authority's Response</b>	<b>Timescale/Update</b>
Personal performance reviews (PPR's) will include discussion of relevant PSA,, CPA Corporate Plan and Island Futures targets	From 1/1/03. Staff PPR's are currently being undertaken within the various services.
Corporate standards will be developed following the final report of the Connecting with the Public BV review	From 2/03.
The service improvement plan (SIP) for each service with unreliable indicators will contain specific targets relating to a satisfactory audit report in 2002/03. The appropriate Portfolio holder will be kept informed on progress	By 31/3/03. SIP's are currently being finalized (April 2003)
Each SIP will contain the relevant PSA, CPA, Corporate Plan and Island Futures targets	By 31/3/03
Quarterly performance management reports for Directors Group, the Executive and Select Committees including an appropriate basket of performance indicators.	From 30/4/03

A Business Management Group is being established to oversee the implementation of performance management and co-ordinate improvements to existing practice. This will consist of selected HoS from each Directorate lead by the Head of Paid Service and supported by the CPT.	From 31/3/03. The first meeting of the BMG has been held.
The Executive will receive a report proposing a new budget planning process developed by the SMT and deputy leader	By 31/3/03
Complete initial SMT development programme	By 31/3/03. Complete
External Audit assessment of member training / skills needs and current programme	From 31/3/03
Development of a project management training programme with External Audit	From 1/3/03
All statutory plans that require Council approval to contain in future a programme for monitoring and review	From 1/4/03
Propose revisions to PPR process	By 1/4/03. Work currently underway.
Develop an internal communications plan	By 31/4/03. Communications Manager has now been appointed.
Propose revisions / additions to Service Improvement plans for 2003/04	By 15/5/03. Initial work has begun on revisions.
External Audit support for the development of a human resource strategy, cultural change programme and a business re-engineering programme	By 31/5/03
Produce Best Value performance plan (BVPP)	By 30/6/03. Complete.
External Audit 'light touch ' review of the equalities scheme	By 31/7/03
Develop a communications and Pr strategy	By 31/7/03. Communications Manager has now been appointed.
Complete survey of staff	By 31/7/03. Staff survey has been completed and returns are being analysed.
Undertake and complete a Consultation Audit	By 1/9/03
Undertake a review of the complaints process and the use to which the information is put	By 30/9/03. Initial work has been completed.
IdeA Peer review of the Council	By 31/9/03
The Auditor will review progress on the Council's overall arrangements for performance management	31/10/03
Develop a community partnership and consultation strategy	By 1/11/03
External Audit review of current political structures	By 31/12/03
All sections of the Authority to have IIP accreditation by the end of 2003/04	By 31/3/04. Work underway.

*Performance Information:*

Recommendations :

Ensure that priority is given to improving the accuracy and reliability of performance information.

<b>Authority's Response</b>	<b>Timescale/Update</b>
All published performance indicators will, from now on, have a named provider responsible for collecting, retaining and calculating data, maintaining evidence and providing the indicator according to the Best Value Performance Plan (BVPP) timetable.	By 31/1/03. Data collectors have been identified.
The data provider will also be responsible for any targets or estimates of their indicators and agreeing these with their Head of Service (HoS) who has the ultimate responsibility for accurate performance indicators.	From 31/1/03. Process completed as and when verification forms have been completed.
The current system of Quality Assurance for each indicator will be strengthened in future by requiring the completed QA form to be discussed and signed off by, the relevant HoS.	From 31/3/03. See notes above. The DA verification forms are now required to be checked and signed by HoS.
The completion of QA forms will be discussed as part of each HoS's regular performance appraisal meetings with their Director. Similarly supervision arrangements will apply to the data providers and co-ordinators.	From 31/3/03
The BVPI's are being risk assessed to gauge the likelihood of qualification in 2003/04. Indicators are being ranked as of High, Medium or Low risk	By 1/3/03. Complete. Reported to Directors Group.

For system for producing High and Medium risk indicators, the adequacy of the record keeping and the final calculation has been reviewed in detail to assess exactly what resources are required to minimise the likelihood of qualification in future. This will be done by either internal audit or the CPT	From 1/3/03 for one week. Complete.
A more detailed internal verification of the processes in place to collect indicator data will be undertaken by the CPT and internal audit.	From mid 2/03 until 16/5/03. Verification of the national BVPI's is ongoing. Further work to be undertaken with the local PI's.
Any recommendations for improvements to systems and processes arising from this review will be implemented by the appropriate HoS by June 30 the 2003 so that, in future years indicators do not suffer from the same weaknesses.	Between mid 2/03 and 30/6/03. Resource implications have been reported to Directors Group. Where appropriate Action Plans are being drawn up.
Should implementation not be possible by this timescale the HoS will inform their Director and appropriate Portfolio holder who will decide what action should take place, by whom and by when.	Between mid 2/03 and 30/6/03. Underway.
A BVPI co-ordinator has been confirmed by each Director with wide ranging responsibilities for ensuring the quality and provision of performance information.	By 31/1/03. Complete.
A training session was held on 28 January 2003 for all BVPI co-ordinators 28/1/03 The Strategic Management Team (Directors and Heads of Service) will also be briefed on the past weaknesses and future requirements.	By 1/6/03. Complete.
In addition to information gathered by the BVPI co-ordinators themselves, the CPT will be responsible for ensuring that they are updated on changes to guidance, definitions etc relating to BVPI's. Specific CPT staff are being designated as the first point of contact & advice for individual directorates.	From 1/2/03. This is an ongoing task.
Further training sessions will be arranged by the CPT to meet identified needs be they authority wide or in individual services / Directorates	As requested from 1/2/03.
The publication of local performance indicators will be reviewed so that they are useful for internal management and monitoring purposes and provide a consistent coverage of the Council's major services.	By 30/6/03.

**E-Government:**

**Recommendations :**

There is a need to create a clear vision of how e-government will improve services, and to establish the project management arrangements to deliver the vision.

**Action Plan**

The organisation has established a clear vision of how e-government will improve services. This is set out in the Great Access to Great Services paper that was formally approved by the Full Council on the 19th February, 2003 and the Council is in the process of appointing a team of officers to implement this. This will include the creation of a new post of Head of Organisational Development who will have all responsibility for driving the agenda forward. A Member/Officer Programme Board has been appointed to oversee the implementation work and the vision is currently being integrated into the Council's Annual Action Plan and the emerging Performance Management and Funding Prioritisation mechanisms.

**Procurement:**

**Recommendations :**

The Council needs to ensure that it has appropriate arrangements in place and skills available to deliver effective procurement.

**Action Plan**

The Council's Executive approved the Procurement Strategy in December, 2003. Its implementation is now underway. This includes a number of initiatives arising from the Strategy's action plan and the early tasks are:

- (i) to create a comprehensive picture of the Council's current spending pattern;
- (ii) to provide Members with an analysis of current and future procurement activity;
- (iii) to identify the current procurement skills and competencies of Council staff;
- (iv) to explore the potential benefits of a 'partnering approach to contracting;
- (v) to establish a Procurement Forum of managers;
- (vi) to review the structure of the existing Procurement (Central Purchasing) function, including staffing and resources;
- (v) to establish an e-procurement project.

(for a complete set of actions arising from the Procurement Strategy see the Action Plan attached to it).

In addition to implementing the Strategy, the Council is also undertaking a Best Value Review of Procurement throughout the Council which will, amongst other conclusions, assist in validating the Strategy. As part of the Review, the Council will undergo a Fitness Healthcheck in respect of Procurement, to be performed by the IdEA in July.

**Risk Management:**

**Recommendations :**

**Expedite the development of risk management and its integration into service planning.**

**Action Plan**

July 02 to March 03

Action Plan agreed By Strategic Directors Nov 02. Report to Executive for Noting Dec 02

Strategic and Operational Risk Groups formed and met in Jan 03. Training for Executive, Strategic Directors, Heads of Service, Opposition Leaders, Chairmen of Select Committees and key senior officers March 03.

April 03 to Dec 03

Risk Register to be reviewed in July 03. Database Program to be utilised for this purpose, further training to be identified. ALARM. Risk Management Toolkit to be launched in May - utilise. Ensure linking with Service Plans.

**Internal Audit:**

**Recommendations :**

Ensure that appropriate resources and skills are available to deliver the internal audit plan. Introduce procedures for approval of the Audit Plan and monitoring of progress and results at Directors' Group and Member level.

**Action Plan**

Risk- Based Planning

The Council's audit function has used the facility within its computerised management system to produce a risk index. As at 14 February, the index covered 90% of activities within the Council. It will be completed by 31 March 2003. A programme of reviewing all risks on an annual basis has been drawn up.

Member Involvement and approval of the Audit Plan

The Council has re-established its Audit Panel which has oversight of both the internal and external audit functions. The Panel has met twice (December 2002 and February 2003). At its last meeting, the Panel approved the Internal Audit Plan for 2003.

Staffing & skills levels

The Council has made changes to the internal audit function, by recruiting a new Chief Internal Auditor who began his appointment in January 2003. The Council has also approved the appointment of an extra full time auditor who is currently being recruited.

Other Initiatives and improvements

The procedure for following up agreed recommendations will be re-established by 30 June 2003. It will include the use of the facility within the Section's audit management system. It is also likely that it will include the monitoring of outstanding recommendations by the newly formed Audit Panel .

The system formerly used to seek client views of Internal Audit will be enhanced so that it includes direct feedback based on a revised questionnaire. The results will be presented with other performance data to the Council's Audit Panel and will form the basis of a newly defined performance indicator.

The Council needs to review its approach to responding to allegations of fraud and corruption (reactive) as well as the way in which it pro-actively seeks to identify potential fraud. The latter will depend on making audit resources available and on identifying suitable training for audit staff. The potential for fraud is considered as part of the Section's Risk model, and this can be used to inform a programme of anti-fraud and corruption initiatives.

A register of irregularities and allegations will be one of the outcomes of the review mentioned above. It can, however, be established before the review gets underway. It will form the master record of all fraud and corruption work.



## APPENDIX C

### Public Service Agreement - Stretched Targets .....

Target	Project	Baseline performance	2005/06 performance	Stretched Target - Enhancement in Performance With PSA
1	Raise the achievement of 14 year olds above the agreed LEA targets in English, mathematics, science and information and communications technology (ICT). The EDP has identified a specific programme of activities with timings that will enable standards to be raised, for pupils achieving level 5 or above of the National Curriculum in the national tests for 14 year olds, as published.	English 57% Mathematics 64% Science 55% ICT 62%	English 73% Maths 75% Science 72% ICT 75%	74% = 1% improvement in English 76% = 1% improvement in Mathematics 73% = 1% improvement in Science 76% = 1% improvement in ICT
2	Raising the achievement of 7 and 11year olds in schools with a context of significant disadvantage. To extend the support programme to the middle school sector. Engage a higher proportion of families across the Island in improving their 'Basic Skills'. Improve the adult qualification base. Increase the number of kite marked providers. To include both schools, libraries and Youth Service settings.	Adult students 82 Adult q's 60 Boys KS2 35% Girls KS2 55%	Adult stu's 110 Adult q's 90 Boys KS2 53% Girls KS2 73%	140 = 30 extra students in adult participation 140 = 50 extra adults qualifying 54% = 1% improvement in Boys Key Stage 2 level 4 or above in writing. 74% = 1% improvement in Girls Key Stage 2 level 4 or above in writing
3	To create 100 new jobs by 2006 (from 2003 / 04). The Council currently delivers the operational aspect of its economic development services through a Service Level Agreement with the Isle of Wight Economic Partnership (IWEP). The existing Inward Investment and business development activities of the Partnership are profiled to create new jobs.	296 new jobs 20 new/expanding	300 new jobs 15 new/ expanding	400 = 100 new jobs 21 = 6 new or expanding companies
4	Reduce the number of households in Bed and Breakfast accommodation. The proposal is to reduce the numbers of households in B&B by providing private sector leased accommodation as an alternative.	72 households	36 households	0 = Reduction of 36 households in B& B accommodation
5	Provide high quality pre-admission and rehabilitation care to older people to help them live as independently as possible, by reducing preventable hospitalisation and ensuring year on year reductions in delays in moving people on from hospital. The partnership working between Health and Social Services on intermediate care has proved very successful. An extension to the scheme to increase intermediate care beds funded health could be supported in parallel by this bid by creating two community Rehabilitation teams, which will work to reduce delayed discharges and provide alternatives to admission to hospital and reduce admission to long term care.	13 delayed transfers 220 intensive homecare users 278 supported admissions	10 delayed discharges 235 Intensive homecare users 278 supported admissions	5 = Reduction of 5 delayed discharges 291 = Increase of 56 in the households receiving intensive homecare. 278 or less = Maintaining the number of supported admissions.

Isle of Wight Council, Best Value Performance Plan, 2002/2003

Target	Project	Baseline performance	2005/06 performance	Stretched Target - Enhancement in Performance With PSA
6	Improving the level of education, training and employment outcomes for care leavers aged 19, so that levels for this group are at least 75% of those achieved by all young people within the same area. In partnership with the Connexions service to enhance life opportunities for young people leaving care by improvements within their education, training and employment opportunities. Reduction within offending behaviour, teenage pregnancy and social exclusion.	55% in education at age of 19 20% obtaining grades A* - C	55% 20%	69% = 14% point increase in % of young people who were looked after on 1 <sup>st</sup> April in 17 <sup>th</sup> year, who were in education, training, employment at the age of 19. 60% = 40% point increase in % of looked after children obtaining 5GCSE's at Grades A*-C.
7	To increase the participation of children/young people aged 19 and under normally resident on the Isle of Wight who undergo a substance misuse treatment programme. Establishment of a young peoples substance misuse service that promotes cross agency working and enables the detection and treatment of substance misuse by young people. Multi-agency working will enable fast tracking of children/young people to the service.	No figs available	445 people	852 people = Increase of 407 in the weighted number of people under 20, receiving assessment for drug treatment.
8	Reduce domestic burglary. The scheme will come under the structure of the Crime and Disorder Partnership and will encourage members of the Partnership to develop the scheme together. This approach will not only increase the number of properties brought up to standard it is also likely to reduce the fear of crime for tenants. The more rural parts of the Island can often feel isolated when it comes to crime and in particular burglaries. The van will become well known in rural communities and again this should reduce their fear of crime. (money to come from Partnerships)	486 burglaries	486 burglaries	447 = 39 fewer burglaries
9	To reduce the number of accidental fires in dwellings on the Isle of Wight. The Isle of Wight Fire and Rescue is committed to working towards achieving this target through their planned campaigns within Community Fire Safety Department (CFS Plan) and by building upon the success of their Home Fire Safety Check Pilot recently completed in Gunville area.	147 fires 0 deaths 21 injuries	333 fires 0 deaths 30 injuries	309 = 24 fewer fires 0 deaths from fires 27 = 3 fewer injuries

Isle of Wight Council, Best Value Performance Plan 2002/2003

Target	Project	Baseline performance	2005/06 performance	Stretched Target - Enhancement in Performance With PSA
10	To triple the number of cycling trips on the Isle of Wight by March 2006, monitored on key transport routes compared with 2000 base (as oppose to national target date of 2010), and increase the numbers cycling to work and school by 50%. This is to be achieved by prioritising the development of the Island's sustainable transport network (as identified in the Council's Local Transport Plan); adopting measures to increase cycling convenience and safety; providing appropriate facilities to encourage cycle travel; increased cycling promotion. The employment of a cycling officer will enable us to adopt a more proactive approach to cycle promotion, both at secondary schools and major employers on the Island. This will be undertaken in conjunction with our safe routes to schools and workplace travel plan schemes.	81,200 trips n/a n/a	100% increase of 160,000 20% increase 20% increase	100% more or 80,000 cycle trips 30% points more secondary school children cycling to school. 30% points more employees cycling to school
11	To get an additional 120 people aged 50 to retirement into employment via a programme of 50 plus initiatives over the period of the PSA. This target will link to work that is already been done through over 50's New Deal and will provide valuable links with other agencies such as Business Link, Chamber of Commerce and the local Enterprise Company, providing added value to a range of activities that are aimed at promoting job creation and in particular for those in the over 50 age group.	0	0	120 people aged over 50 being helped to sustain employment for 13 weeks or more.
12	To improve cost-effectiveness. The Council will work with the ODPM to establish a basket of indicators against which the cost effectiveness of the council can be judged, by October 2002. The basket will be based upon the guidance provided by ODPM and will be tailored to reflect the particular circumstances of the council.	100 score	106 score	108 = An increase of 2 points on the measure of cost-effectiveness.

The enhancement in performance is the difference in performance at the end of the period of the PSA between original targets and stretched targets.

## APPENDIX D

### Audit and Inspection Programme 2002 – 2004 and 2004 – 2006

Audit and Inspection Activity 2002-04				
Council's priorities for improvement	Title or focus of activity	Outline Scope	Proposed timetable for audit, inspection and other activity (if known)	
			From	To
<b>1.</b> Maintaining the momentum of change	Risk Management	Interim light touch review of the adequacy of the emerging arrangements.	September 2003	October 2003
	Project Management	Assessment of current needs and skills. Assist with the development and delivery of a training programme (potential AC voluntary work)	April 2003	June 2003
			October 2003	March 2004
	Procurement	Follow-up of our 2001/2002 study [External challenge to BV Review being provided by IDeA]	April 2003	May 2003
	Partnership working	Follow-up of our 2000/01 study, and consideration of principles in relation to LSP and other partnerships.	June 2003	July 2003
<b>2.</b> Performance management, including the Corporate Planning frame-work	Performance management	Corporate Planning and performance management framework. Support for developing processes.	Jan 2003	June 2003
		Light touch review of the planning and performance management framework.	September 2003	October 2003
	Performance information	Support for and tracking progress of development of QA for PIs.	March 2003	May 2003
<b>3.</b> Organisational development	Business re-engineering	Review of the change programme, being developed to underpin the introduction of the corporate plan etc, including review of plans to build senior management capacity.	March 2003	March 2004
	HR strategy and diversity (with links to business re-engineering, see 1 above)	Liaise with consultant completing remedial work on BV review.	Jan 2003	March 2003
Critical friend review of new HR strategies and proposals for change.		April 2003	October 2003	
Review of equalities scheme incorporating response to Race Relations Amendment Act.		June 2003	August 2003	

Isle of Wight Council, Best Value Performance Plan 2002/2003

	E-Government	Follow-up of 2001/02 study, and consideration of strategies for information management and customer relationship management.	July 2003	September 2003	
	ICT management arrangements	Review of arrangements, to identify how they could more effective in delivering the benefits of ICT for the organisation.	May 2003	September 2003	
<b>4.</b>	Modernised political structures	Effectiveness of political structures	Development and delivery of training programme for members (potential AC voluntary work).  Support internal review process and review outcomes to assess effectiveness of structures.  Assess effectiveness of approach to health scrutiny.	March 2003  October 2003  April 2003	July 2003  March 2004  June 2003
<b>5.</b>	Best Value reviews	Best Value compliance	Review of BV approach and qualitative assessment of improvement.	June 2003	September 2003
	• Planning Service	Planning Service	Staged inspection: • Assist with external challenge • Inspect BV Review.	May 2003 January 2004	June 2003 March 2004
	• Tourism	Tourism and economic prosperity	Support work for development of improvement plans and links to community planning and partnerships.	August 2003	October 2003
<b>6.</b>	Connecting with the public	Citizens focus	Staged inspection of BV cross-cutting review: • Desk top review of phase 1 • Scoping support for phases 2 and 3.	April 2003 June 2003	May 2003 September 2003
	Customer relationship management.	Review information & customer relationship management strategies	July 2003	October 2003	

The information in this document reflects proposals as at 31 March 2003. Proposed inspection and audit activity and proposed timetables listed are subject to change.

<b>Audit and Inspection Activity 2002-04</b>				
<b>Other regulatory, inspection and audit work not covered by the council's improvement priorities</b>	<b>Title or focus of proposed activity</b>	<b>Outline scope</b>	<b>Proposed timetable for audit, inspection and other activity (if known)</b>	
			<b>From</b>	<b>To</b>
<b>Other regulatory and inspection work</b>				
<b>1. Housing Services</b>	Homelessness Strategy	Advice on homelessness strategy and an assessment of the effectiveness of joined-up thinking to produce this.	March 2003	April 2003
	Homelessness and Housing Advice	Desktop assessment of improvement, to meet CPA Improvement Reporting requirements.	October 2003	November 2003
<b>2. Housing Benefits</b>	Full HB Inspection	Full inspection of HB including a review of strategy and potential for benefits to be more inclusive as a driver to the achievement of corporate aims.	Not yet known	Not yet known
<b>3. Education</b>	LEA Inspection	Full inspection of LEA	Sept 2003	Oct 2003
	Attainment	Track progress of joined-up working to achieve better outcomes particularly in the education of looked after children.	Not yet known	Not yet known
	SEN	Promoting visits to other authorities to see good practice on mainstreaming SEN.	Not yet known	Not yet known
	Inclusion	Discussions to establish the nature of any appropriate work in this area, and support for their BVR scoping work.	December 2003	January 2004
<b>4. Social Services</b>	Children's services	Thematic Inspection.  Through review meetings and related activity, monitoring effectiveness of action to reverse decline in performance.  Watching brief on effectiveness of joined-up working; particularly through monitoring of the LPSA target on educational achievements of looked after children.  Monitoring performance through review meetings and related activity.	8 July 2003  April 2003  April 2003  April 2003	22 July 2003  March 2004  March 2004  March 2004
	Adult services	Monitoring of action plan following inspection of 'Older Peoples' Services'. Watching brief on the achievement of proposed LPSA targets, including joined up working with the NHS.		
<b>5. Transport</b>	Transport	Scoping support for 2004/2005 BV Review. Further discussion needed to establish scope of the work.	Not yet known	Not yet known

Isle of Wight Council, Best Value Performance Plan 2002/2003

<b>6. Environment</b>	To be identified	Desktop inspection to meet CPA improvement reporting requirements.	Not yet known	Not yet known
<b>7. Health and Safety</b>	Health and Safety	Audit (not yet confirmed)	April 2003	March 2004
<b>Other audit work<sup>1</sup></b>				
<b>Planning and reporting</b>	Audit Planning	Prepare an audit and inspection plan for the years 2002/03 and 2003/04 setting out programme of work and fees.	March 2003	March 2003
	Annual Audit Letter	Summarise audit and inspection work for the year and report it to Directors and the executive.	October 2003	November 2003
	Audit Updates	Periodic updates of progress with the audit and proposed changes to the plan.	June 2003	September 2003
<b>Financial aspects of corporate governance</b>	Implementation of new legislation	Review of how the Council has responded to new care standards, Freedom of information and education planning and funding requirements.	April 2003	June 2003
	Children at risk	We will assess the Council's response to new requirements for preventing children being at risk.	April 2003	May 2003
	Wight Leisure externalisation	We will continue to liaise with officers and provide comment as appropriate during the process of externalising.	April 2003	As necessary

<sup>1</sup> Completed under the Code of Audit Practice

<b>Audit and Inspection Activity 2002-04</b>				
<b>Other regulatory, inspection and audit work not covered by the council's improvement priorities</b>	<b>Title or focus of proposed activity</b>	<b>Outline scope</b>	<b>Proposed timetable for audit, inspection and other activity (if known)</b>	
			<b>From</b>	<b>To</b>
<b>Other audit work<sup>2</sup></b>				
<b>Financial aspects of corporate governance (continued)</b>	Music Festivals 2002 and 2003	We are reviewing the conclusions of the independent internal review and seeking our own advice in reaching a view about the lawfulness of the processes followed.  We will also be seeking assurances that appropriate processes have been followed in setting-up the 2003 event.	March 2003	As necessary
	Contract and tendering arrangements	We will review how the Council has responded in terms of changes in arrangements for ensuring compliance.	March 2003	May 2003
	Housing Benefits	We will consider the Council's response and their preparedness for full inspection.	March 2003	May 2003
	Ethical framework	We will review the Council's arrangements	April 2003	July 2003
	Pension fund	We will review the arrangements for selecting, monitoring and assessing the performance of the Pension Fund managers.	April 2003	June 2003
<b>Other audit work<sup>3</sup></b>				
<b>Financial aspects of corporate governance (continued)</b>	Financial pressures	We will review the Council's approach to setting its 2003/04 budget and its longer term financial planning	March 2003	April 2003
	Prudential code	We will look at the Council's preparations for the forthcoming changes.	April 2003	September 2003
<b>Accounts</b>	New accounting requirements	The latest Statement of Recommended Practices introduce new requirements particularly in relation to reporting on controls and accounting adjustments. We will work with you in seeking to ensure that systems control and accounts weaknesses are identified and addressed, and that there is full compliance with reporting requirements.	March 2003	October 2003
	Whole of Government accounts	We will review closing procedures and proposed changes to assess progress and preparedness to meet the new requirements for earlier production of accounts.	March 2003	October 2003



<b>Audit and Inspection Activity 2004-06</b>				
<b>Council's priorities for improvement</b>	<b>Title or focus of proposed activity</b>	<b>Outline scope</b>	<b>Proposed timetable for audit, inspection and other activity (if known)</b>	
			<b>From</b>	<b>To</b>
<b>1. Maintain the momentum of change</b>	Risk Management	Detailed review of revised arrangements (04/05).	Not yet known	Not yet known
<b>2. Performance management</b>	Performance management	Detailed review of framework, including effectiveness of monitoring arrangements (particularly by members) (04/05).	April 2004	March 2005
<b>3. Organisational development</b>	Business re-engineering	Assess whether change programme is on track and cultural change is starting to happen (04/05).	April 2004	March 2005
	HR	Detailed review to assess whether continuous improvement is embedded (05/06). Detailed review of diversity (05/06).	April 2005	March 2006
<b>4. Modernised political structures</b>	Political structures	Review of induction training for delivery to new members following all-out elections (05/06).	April 2005	May 2005
<b>5. Best Value Reviews</b>	-			
• <b>SEN</b>	Education	[Inspection of SEN BV review (04/05) per current improvement plan].	Not yet known	Not yet known
• <b>Education inclusion</b>	Education inclusion	External challenge within the BV review (04/05).	April 2004	March 2005
		Inspection of the Education Inclusion BV Review (05/06).	Not yet known	Not yet known
• <b>Procurement</b>	Procurement	Inspection of BV Review (04/05)	April 2004	June 2004
• <b>Transport</b>	Transport	External challenge to BV Review (04/05)	April 2004	March 2005
		Inspection of completed BV Review (05/06)	Not yet known	Not yet known
<b>6. Connecting with the public.</b>	Citizens focus	Inspection of BV Review (04/05)	April 2004	March 2005
<b>Other regulatory and inspection work</b>				
<b>1. Housing services</b>	Housing response repairs	Re-assessment of whether the promising judgement of the 2002 inspection has been fulfilled and whether the Council has improved on its 'fair' assessment (04/05).	Not yet known	Not yet known

Isle of Wight Council, Best Value Performance Plan, 2002/2003

<b>2. Housing services</b>	To be identified	Desktop assessments (04/05 and 05/06).	Not yet known	Not yet known
<b>3. Housing services</b>	Supporting People	Part of the 5 year national programme of inspections paid for by ODPM (04/05 or 05/06).	Not yet known	Not yet known
<b>4. Environment</b>	Waste management	Desktop assessment (05/06).	Not yet known	Not yet known
<b>5. Environment</b>	To be identified	Desktop assessment to met CPA improvement reporting requirements (04/05).	Not yet known	Not yet known
<b>6. Education</b>	Adult Education	Inspection (05/06)	January 2006	March 2006
<b>7. Youth Offending Team</b>	Inspection	An assessment of the effectiveness of YOTs in fulfilling their duty to prevent offending by young people.	Not yet known	Not yet known.
<b>8. Fire and Rescue Service</b>	Inspection	Not yet known	Not yet known	Not yet known

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## **APPENDIX E**

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### **ISLE OF WIGHT COUNCIL**

[www.iwight.com](http://www.iwight.com)

#### **Principal Office**

County Hall, High Street, Newport, Isle of Wight PO30 1UD  
Tel 01983 821000; Fax (01983) 823333 DX 56361 Newport (IoW)

#### **Planning Services**

Seaclose, Fairlee Road, Newport, Isle of Wight PO30 2QS  
Tel. (01983) 823552 Fax (01983) 823563

#### **Engineering Services**

Jubilee Stores, The Quay, Newport, Isle of Wight PO30 2EH  
Tel (01983) 823777 Fax (01983) 520563

#### **Consumer Services**

St Nicholas House, 58 St Johns' Road, Newport, Isle of Wight, PO30 1LT  
Tel (01983) 823396 Fax (01983) 823387

#### **Social Services**

17 Fairlee Road, Newport, Isle of Wight, PO30 2EA  
Tel (01983) 520600 Fax (01983) 524330

#### **Housing Services**

7 High Street, Newport, Isle of Wight, PO30 1SS  
Tel (01983) 823040 Fax (01983) 823050

<b>Function</b>	<b>Name</b>	<b>Title</b>	<b>Location</b>
<b>A. Corporate Services</b>			
Corporate Services	Mike Fisher	Chief Executive Officer	County Hall
Corporate Policy & Comms	John Bentley	Head of Corporate Policy & Communications	County Hall
Legal & Democratic Services	John Lawson	Head of Legal & Democratic Services	County Hall
Finance & Business Services	Paul Wilkinson	Head of Finance & Business Services	County Hall
Organisational Development	David Price	Head of Organisational Development	County Hall
Personnel	Max Burton	Head of Human Resources	County Hall
Select Committees	Alistair Drain	Head of Select Committee Support & Best Value	County Hall

**B. Environment Services**

Environment Services	Derek Rowell	Strategic Director for Environment Services	County Hall
Planning	Andrew Ashcroft	Head of Planning Services	Seaclose
Property Services	Tony Flower	Head of Property Services	County Hall
Engineering Services	Stephen Matthews	Head of Engineering Services	Jubilee Stores
Consumer Services	Rob Owen	Head of Consumer Protection	St Nicholas House

**C. Social Services**

Social Services	Glen Garrod	Strategic Director for Social Services & Housing	17 Fairlee Road
Adult Services	James Lowe	Head of Adult Services	17 Fairlee Road
Childrens Services	Jimmy Doyle	Head of Childrens Services	17 Fairlee Road
Housing	Martyn Pearl	Head of Housing Services	7 High St
Policy, Performance & Resources	Dawn Cousins	Head of Social Services Policy, Performance & Resources	17 Fairlee Road

**D. Education & Community Development**

Education & Community Development	David Pettitt	Strategic Director for Education & Community Development	County Hall
Planning & Resources	Kim Johnson	Head of Planning & Resources	County Hall
Community Development & Tourism	John Metcalfe	Head of Community Development & Tourism	County Hall

**E. Fire & Rescue Service**

Fire and Rescue	Richard Hards	Chief Fire Officer	St Nicholas House
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Isle of Wight Council became a unitary authority on 1 April 1995. It took over from Medina and South Wight Borough Councils.

**Parish Council's in the authority's area :** Arreton, Bembridge, Brighstone, Calbourne, Chale, Freshwater, Gatcombe, Godshill, Gurnard, Lake, Nettlestone, Newchurch, Niton, Rookley, St Helens, Seaview, Shalfleet, Shorwell, Totland, Whitwell, Wootton Bridge, Wroxall.

**Town Council's in the authority's area :** Brading, Cowes, East Cowes, Sandown, Shanklin, Ventnor, Yarmouth

## APPENDIX F

### Your Local Councillor



Cowes Castle East - Mr Marc Morgan Huws

St Johns East - Mr David Knowles

Cowes Castle West - Mr John Effemey

St Johns West - Mr John Bowker

Cowes Central - Mr Bernard Charles Buckle

Wootton - Mr Barry Abraham

Cowes Medina - Mr Kenn Pearson

Brading and St. Helens - Mr Patrick Donald Joyce

East Cowes North - Mrs Margaret Lloyd

Central Rural - Mrs Erica Oulton

East Cowes South - Mrs Muriel Miller

Lake North - Mrs Deborah Gardiner

Gurnard - Mr Anthony Mundy

Lake South - Mr Peter Harris

Northwood - Mr Roger Mazillius

Newchurch - Mr Colin Richards

Osborne - Mr Charles Hancock

Sandown North - Miss Heather Humby

Ashey - Mr Conrad Martin Gauntlett

Sandown South - Mrs Margaret Jarman

Bembridge North - Mrs Barbara Clough

Shanklin Central - Mr John Fleming

Bembridge South - Mr Gordon Kendall

Chale, Niton and Whitwell - Mrs Jacqueline White

Binstead - Mr Ernest Fox

Ventnor East - Mrs Brenda Lawson

Ryde North East - Mr John Adams

Ventnor West - Mr Albert Bartlett

Ryde North West - Mr Albert Taylor

Wroxall and Godshill - Mr David Yates

Ryde South East - Mr Charles Chapman

Brighthelm and Calbourne - Mrs Jill Wareham

Ryde South West - Mr Ian Stephens

Freshwater Afton - Mr Colin Herbert Lillywhite

Seaview & Nettlestone - Mr Reginald Barry

Freshwater Norton - Mr Andy Sutton

Shalfleet and Yarmouth - Mrs Teresa Butchers

Mountjoy - Mrs Shirley Smart

Totland - Mr John Howe

Newport North - Mr Julian Ashley Michael David Whittaker

Carisbrooke East - Mr Victor Morey

Newport South - Mr Michael John Cunningham

Carisbrooke West - Mrs Barbara Foster

Pan - Mr Anthony Charles Coburn

Fairlee - Mr Andrew James Mellor

Parkhurst - Mr Garry Price

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## APPENDIX G

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### Glossary of Terms

**BVPP** Best Value Performance Plan

**BVPI** Best Value Performance Indicator

**CPA** Corporate Performance Assessment

**CPT** Corporate Policy Team

**LPI** Local Performance Indicator

**HoS** Heads of Service

**IIP** Investors in People

**PI** Performance Indicator

**PPR** Personal performance Review

**PSA** Public Service Agreement

**SIP** Service Improvement Plan

**SMT** Strategic Management Team

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**Benchmarking** the analysis of selected information, activities and processes and their comparison with similar organisations: for example, New Unitary Benchmarking Group, which are similar in size in terms of demography and rurality.

**Best Practice** performance or strategy which leads to other service providers making service improvements.

**Best Value** the duty that all local authorities owe their stakeholders to provide equality of access to relevant cost-effective, efficient and quality services.

**Challenge** to question whether a service should be provided and at what level, in what way and by whom.

**Citizen's Panel** a panel comprising local people who reflect the island's profile. The panel is surveyed throughout the year, the results of the surveys can be used to influence council strategies and policies to help meet community needs.

**Compare** a study of performance results against other services providers both nationally and locally, as well as year-on-year comparisons.

**Compete** to measure competitiveness against other service providers.

**Consult** to seek opinions of those who have an interest in a service in order to influence its delivery.

**Continuous Improvement** a process of measuring, assessing and reviewing in order to improve performance improvement.

**Corporate Objectives** Isle of Wight Council's set of aspirations for the Island.

**Corporate Plan** the Isle of Wight Council Plan which sets out how it will achieve its corporate Mission and Values and Corporate Objectives.

**Council** Isle of Wight Council

**Cross cutting** an activity or provision which involves more than one service, authority, voluntary organisation or private sector business.

**DTLR** Department for Transport, Local Government and the Regions.

**District Audit** independent body established with a statutory responsibility for the external audit of public sector organisation.

**Efficiency** producing the maximum output for any set of resource inputs or using the minimum inputs for the required quantity and quality of service provided.

**Feedback** responses to consultation and requests for opinion of stakeholders.

**Focus Groups** small groups of local people who come together to act as sounding boards, with regard to service delivery issues etc.

**Objectives** long-term vision for the Isle of Wight Council

**Partnership** agreement between two or more bodies under which all contribute separate services or work towards a common aim.

**Performance Indicator** any measurement which can be used for comparing performance year on year or with other providers.

**Performance Measures** factual data used in comparisons of performance

**Performance Target** the level of performance expected to be achieved in relation to Best Value Performance Indicators.

**Policies and priorities** the guidelines by which the organisation will operate to achieve its objectives.

**Service Aims** which have been identified by the Council as key priorities on which to focus.

**Service Plans** management documents setting out how action plans will be achieved, including the resources to be used.

**Stakeholders** everybody with a legitimate interest in the service under consideration.

**Top quartile** the top 25% of performance measures within a specific group of service providers.