

# PAPER C2

Purpose : for Decision

## REPORT TO THE EXECUTIVE

Date : **18 JUNE 2003**

Title : **ANNUAL ACTION STATEMENT 2003/2004**

## REPORT OF THE DEPUTY LEADER

**IMPLEMENTATION DATE : 30 June 2003**

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### SUMMARY/PURPOSE

1. To adopt the Annual Action Statement for 2003/2004, attached as Appendix A .

### BACKGROUND

2. The Annual Action Statement (AAS) provides detail to the Corporate Plan in terms of listing actions and targets that the Council consider are a priority for 2003/2004. They are not a full list of the work undertaken by services, indeed the Annual Action Statement is not intended to be a list of all activities undertaken by the council, but a strategic, operational document which outlines the priorities and targets for a year.
3. The actions have been identified within the various service plans detailed at the end of each objective. They are specific strategic actions, which will help the council deliver its corporate objectives.
4. The targets that have been identified are strategic targets that have been either set through the Local Public Service Agreement, or are key targets arising from the CPA Inspection.

### STRATEGIC CONTEXT

5. The AAS is the operational document which outlines what the council will be doing to achieve the objectives within its Corporate Plan.
6. It not only links service provision directly to the 6 aims within the Corporate Plan, but also lists actions and targets that relate to the 4 commitments within the Section 3 of the Corporate Plan.

### CONSULTATION

7. In drafting the AAS, Directors, and Heads of Service have been consulted on the actions and targets that have been included.
8. No additional external or internal consultation has taken place.

#### FINANCIAL/BUDGET IMPLICATIONS

9. The actions listed within the document are all taken from individual service plans, and as such should be budget for within the individual service areas.
10. Additionally, those areas which have PSA Targets will have received pump priming monies to help set up projects to deliver their stretched targets. These projects have been fully costed as part of the LPSA process.

#### LEGAL IMPLICATIONS

11. The corporate plan and the annual action statement are the mechanisms by which the council ensures it's services are aligned to and deliver on it's corporate objectives, in order to deliver best value services as required by the 1999 Local Government Act and the CPA regime.

#### OPTIONS

12. The options are as follows:
  - (a) To adopt the Annual Action Statement.
  - (b) Not to adopt the Annual Action Statement.

#### EVALUATION/RISK MANAGEMENT

13. The AAS will be the delivery document for the Corporate Plan.
14. The AAS will be monitored through the quarterly performance management reporting system. It will be possible to identify priorities at risk of non-delivery and take appropriate remedial action.

#### RECOMMENDATIONS

15. That the Council adopt the Annual Action Statement for 2003/2004.

#### BACKGROUND PAPERS

1. Corporate Plan
2. Draft Annual Action Statement
3. Local Public Service Agreement

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APPENDIX A



Isle of Wight Council

# ANNUAL ACTION STATEMENT

## 2003 - 04

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# PART 1

## INTRODUCTION

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### Background.....

- 1.0. The Council's overall mission is "to improve Island life." In October 2002 the Council approved its Corporate Plan for 2002-2005 setting out the Council's priority aims and the means by which we intend to achieve our overall mission.
- 1.1. This, our Annual Action Statement (AAS) sets out our key activities and targets for the 2003/04 year. Similar statements will be prepared for each successive year of the Corporate Plan in order to provide a sustained focus for realisation of our longer-term strategic objectives. It is a document which can be used both internally by staff and members, and externally by partner organisations, and indeed the whole community.
- 1.2. It is worth emphasising that this Statement is essentially a framework - it provides a signpost to detailed service plans which contain more specific actions and milestones – more detail on how targets and priorities will be achieved. The AAS does not attempt to reproduce those service plans in great detail. To this end the focus in the Statement is upon our key service delivery and improvement priorities – it is not (nor is it intended to be) a comprehensive outline of every activity which the Council undertakes.
- 1.3. The AAS will be subject to regular monitoring and review and will remain flexible to take account of changing needs and priorities. Whilst the actions and key targets listed under each objective can provide an indication of performance for a single service area or objective, the aim of setting and monitoring the actions is to bring together performance information from across many services on a cross cutting theme. It is this potential to break down the departmental silos which provides the challenge and way forward for the council in improving its performance and it will be used to demonstrate the interdependencies between services, enabling us to draw together the many strategies that exist within the council and align them to the council's mission and objectives. The aim is to make it clear how each service we deliver contributes to our high-level priorities and objectives.

### ***Corporate Plan.....***

- 1.4. The Council's mission is "to improve Island life". This we aim to achieve through a focus on six strategic aims :

***Aim 1 : Improving health, housing and the quality of life for all***  
***Aim 2 : Encouraging job creation and economic prosperity***  
***Aim 3 : Raising education standards and promoting lifelong learning***  
***Aim 4 : Creating safe and crime-free communities***  
***Aim 5 : Improving public transport and the highways infrastructure***  
***Aim 6 : Protecting the Island's natural environment***

- 1.5. The Corporate Plan also sets out details of **how** the council intends to deliver the Plan and achieve our aim of becoming a high-performing authority. Four specific commitments are made:

1. **Strong political and management leadership**
2. **Strategically driven excellence in service delivery**
3. **Improving our community focus**
4. **Organisational improvement and staff development**

### **Corporate Performance Assessment (CPA) Improvement Plan ...**

- 1.6 The Council also has a 5 values that have come forward from the Corporate Performance Assessment process, to help it define and guide its values, and work towards becoming a high performing authority. These are included in the CPA Improvement Plan, and are:

1. **Maintaining the momentum of change.**
2. **Modernised political structures.**
3. **Improving organisational development.**
4. **Improving performance management.**
5. **Best Value Reviews.**

They link very strongly with the “how” the Council intends to deliver its objectives and priorities. More detail on these commitments can be found in section 3 of this document.

#### **A hierarchy of plans.....**

- 1.6. The Corporate Plan is part of a 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.
  - **CPA Improvement Plan:** as outlines this sets out how the Council intends to set its values and priorities, and work towards becoming a high performing authority.
  - **Service Plans:** these are annual plans setting out detailed operational programmes for each of the Council’s key services 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.
- 1.7. The Council also has a series of other statutory and local plans and policies, which cover areas such as service improvements, planning, transport, the countryside and environment. They include the Best Value Improvement plans, Unitary Development Plan, Local Transport Plan, Area of Outstanding Natural Beauty Plan, Shoreline Management Plan, LA21 Strategy and others such as the Island Plan for Health and Wellbeing and Education Plans and Strategies.



PART 2**ANNUAL ACTION STATEMENT*****Background.....***

2.0. For each of our 6 priority aims the Annual Action Statement sets out specific priorities and targets upon which the Council intends to focus its activities

in 2003/04. The proposed actions linked to each of these 6 aims is outlined in turn on the following pages.

## **AIM 1: Improving health, housing and the quality of life for all**

2.1. 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.

2.2. 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.

2.3. The Council is committed to identifying and meeting the social care needs of our community, especially those who are most vulnerable.

2.4. ***Our key objectives are .....***

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

2.5. ***In 2003/2004 we will achieve this by .....***

- Complete / implement re-structuring of the Children's Services.
- Respond positively to the recommendation and actions that arise from Lord Laming's

investigation into the death of Victoria Climbié, in order to support the wellbeing and protection of children on the Island.

- Respond to Government Guidance to improve integrated childcare working.
- Increase numbers of young people looked after at 16 who are in education, training or employment
- Increase numbers of looked after children gaining educational qualifications
- Increase numbers of young people receiving treatment for drug or alcohol dependency.
- Maintain steps to improve recruitment and retention of the child care social work staff to provide quality services to children & families.
- Increase foster care recruitment and enhance the support provided to existing carers.
- Implement recommendations of SSI inspection of older peoples services
- Implement new Commissioning Strategy for older people
- Reduce number of elderly people whose discharge from hospital is delayed
- Implement People Centred Planning for Learning Disability Service
- Celebrate International Year of the Disabled
- Adopt a Private Sector Housing Renewal Strategy

- Adopt a Parish Homelessness Strategy
- Reduce use of B & B accommodation for homeless families with children
- Adopt new policy guidance for social housing provision on new development sites
- Promote acceptable minimum standards for all the Island's housing stock.
- Promote the development of environmentally sustainable housing which is energy efficient.
- Enable those with support needs to live active and independently within the community.
- Enable those with disabilities to remain living independently.
- Implement the Supporting People steady state.
- Complete development of an Island Cultural Strategy
- Implement an improved programme of cultural and leisure activities, including extending the Carnival Development Project across the whole Island
- Complete transfer of Wight Leisure to a new trust organisation

2.6. ***Our key targets for 2003/04 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).
- 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).
- Achieve at least 20% of affordable units on qualifying sites
- 83% of housing benefit renewal claims processed on time.

2.7. ***Service Plans.....***

The following Service Plans provide further detail as to activities supporting achievement of this Aim:

- Children's Services
- Adult Services
- Housing Services
- Community Development & Tourism

## ***AIM 2:***

### ***Encouraging job creation and economic prosperity***

2.8. 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.

2.9. 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.

2.10. The Council is determined to build on these opportunities creating new jobs, maintaining our existing business base and creating sustainable economic prosperity for all. Partnership working is vital to allow delivery of this aim, and in particular the Council will work with the Isle of Wight

Economic Partnership and the Local Strategic partnership to ensure we meet our objectives.

**2.11. Our key objectives are .....**

- Establishing the island as a growing economy, 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.

**2.12. In 2003/04 we will achieve this by.....**

- Continue to provide support for the Isle of Wight Economic Partnership as the main delivery agent for economic development services on the Island. Improve joint working arrangements and assess scope for increased financial support.
- Complete production of "Project Cowes" masterplan, and adopt as Supplementary Planning Guidance.
- Promotion of investment opportunities and creation of new jobs.
- Adopt an Ambassadors Scheme to promote Island investment opportunities
- Implement "Island brand" marketing strategy
- Delivery of key regeneration programmes (SRB, RDP, Leader+, Market Towns, etc)
- Adopt revised Island Regeneration Strategy
- Complete development of Area Investment Framework
- Implement a new service to increase employment levels amongst over 50's

- Adopt a Sustainable Tourism Strategy for the Island
- Implement Best Value proposals for future delivery of the Council's Tourism Service
- Continue support for IW College and other providers to ensure provision of appropriate training services to support business competitiveness
- Support the work of the Chamber of Commerce

**2.13. Our key targets for 2003/04 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).
- An increase of 30% on the number of visits to tourism information centres.

**2.14. Service Plans.....**

**The following Service Plans provide further details as to activities supporting achievements of this Aim :**

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

Additionally:

- Partnership plans, such as Regeneration Strategy, Community Strategy.

**AIM 3:  
Raising education standards and promoting lifelong learning**

2.15. 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 national average and basic skills provision needs to be improved.

2.16. 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.

#### 2.17. **Our key objectives are .....**

- Raising achievement levels for young people and students of all ages and fulfil our corporate parenting responsibilities by promoting the educational achievement of looked after children.
- Promoting community learning to enable individuals to continue to learn throughout their lives.
- Promoting learning that is accessible to all regardless of ethnicity, culture or physical, social and intellectual attributes and ability to pay.

#### 2.18. **In 2003/04 we will achieve this by.....**

- Raise achievement levels at Key Stages 1,2, 3 and 4
- Implement improved school and teacher support services. To include increased use of Education Centre Library and, securing effective training and development support for schools
- Implement Special Education Needs Development Plan
- Review, revise and implement Early Years Childcare Development Plan
- Implement Youth & Community Service best value review Improvement Plan
- Continue 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.

- To extend the work of the Local Learning Partnership & achieve the learning & skills targets in the LLP Business Plan.
- Continue to support the work of the IW College and other independent training providers to ensure effective provision of services to support lifelong learning.

#### 2.19. **Our key targets for 2003/04 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).
- 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).
- 7.5% increase on the number of visits per 1,000 population to public libraries

#### 2.20. **Service Plans.....**

**The following Service Plans provide further details as to activities supporting achievements of this Aim :**

- Education Service Plans (and other strategies)
- Community Development
- Children's Services
- Adult Services

## **AIM 4 : Creating safe and crime-free communities.**

2.21. 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. Partnership working is again key to this aim.

2.22. 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.

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

2.24 ***Our key objectives are.....***

- Reducing crime, disorder and the fear of crime and making the Island a safer place in which to live, to work and to visit.
- Supporting the continued provision of a locally controlled, managed and delivered fire service.
- Ensuring that our consumer protection services continue to safeguard public welfare.

2.25. ***In 2003/04 we will achieve this by.....***

- Review Crime & Disorder Strategy
- Implement improved Anti-Social Behaviour Order (ASBO) Strategy
- Adopt Supplementary Planning Guidance on Crime and Design, in Partnership with Hampshire Constabulary.
- Implement improved system for monitoring racist incidents
- Adopt and promote improved Crimebeat programme
- Implement the Crime & Disorder and CCTV best Value improvement plan
- Establish IoW Consumer Support Network
- Implement Environmental Health best value review Improvement Plan
- Implement Bereavement Services best value review Improvement Plan
- Implement new arrangements for Liquor

Licensing

- Implement action plan in response to HSE Improvement Notice relating to the management of health and safety issues
- Implement Fire Service Procurement Best Value Improvement Plan
- Reduce by 2.6% the number of accidental fires in dwellings.
- Reduce by 3% the number of deaths and injuries from accidental fires in dwellings.

2.26. ***Our key targets for 2003/04 are.....***

- 2.6% reduction in the number of domestic burglaries (PSA target).
- Appliance standards for fire cover met in 99% of incidents
- Riders standards for fire cover met in 99% of incidents
- 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).
- Improvement in the score against the environmental health good practice checklist.

2.27. ***Service Plans.....***

The following Service Plans provide further detail as to activities supporting achievement of this aim:

- Corporate Policy and Communications
- Fire and Rescue
- Consumer Protection
- Engineering Services (Coastal Management)
- Planning Service

**Aim 5:  
Improving public transport and the highways infrastructure**

2.28. As a predominantly rural community, transport is a key issue for the Council – access to transport 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.

2.29. 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.

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

2.31. ***Our key objectives are .....***

- Maintaining our highways infrastructure to the highest possible standards of safety, environmental quality and design.
- Encouraging travel by sustainable means, widening transport choice, minimising environmental damage and providing real alternatives for car owners.
- Providing and promoting safe, reliable and acceptably priced public transport both on and off the Island.

2.32. ***In 2003/04 we will achieve this by .....***

- Implement the Highways Best Value Improvement Plan.
- Ensure that the highways network is improved and maintained to a high level for all road users (including completion of strategic highways route resurfacing programme, and continued improvement in condition of both principal and non-principal roads).
- Implement measures to improve road safety and reduce accidents.
- Increase the numbers travelling on foot, by cycle and powered two wheelers.

- Improve facilities at our major transport interchanges including the implementation of a provisionally approved scheme for a new transport interchange and park and ride scheme at Ryde Esplanade.
- Support the adoption of workplace travel plans.
- Development of a park-and-ride scheme at Cowes
- Develop funding bids for submission through the Local Transport Plan which will help address the poor condition of Island roads and transport infrastructure.

2.33. ***Our key targets for 2003/04 are.....***

- Achieve a 4% decrease in the number of people killed or seriously injured in road accidents (107 casualties).
- Achieve a 5% decrease in the number of children killed or seriously injured in road accidents (11 casualties).
- Achieve a 2% increase in the number of passenger journeys on public transport
- Achieve a 5% increase in the number of cycling trips (162,000) (PSA target).
- Increase in incidents of damage to roads made safe within 24 hours.

2.34. ***Service Plans.....***

The following Service Plans provide further detail as to activities supporting achievement of this aim:

- Engineering Services Service Plan ( also Local Transport Plan)
- Planning Services

## **Aim 6: Protecting the Island's physical environment**

2.35. 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. The exceptional quality of our landscape is valued by both residents and visitors alike.

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

2.37. ***Our key objectives are.....***

- Promoting and delivering services which are sustainable in economic, social and environmental terms.
- Protecting and enhancing the Island's natural, built and historic environment.
- Making the best use of our natural resources and reducing the generation of waste.

2.38. ***In 2003/04 we will achieve this by .....***

- Adopt revised AONB Management Plan
- Complete best value review of planning services (including a review of procedures and practices for Development Control and a review of support for countryside services)
- Adopt an Action Plan for implementation of Renewable Energy Strategy
- Establish Green Awards scheme
- Promote adoption of Green Travel Plans by major employers. Council to develop and adopt a Plan for its staff.
- Provide support for the development of sustainable tourism initiatives
- Continue to improve levels of recycling of both domestic and trade refuse
- Adoption of Character Statements for Conservation Areas
- Review boundaries of existing Conservation Areas
- Assess the potential for development of additional Conservation Areas

- Complete management plans for Nansen Hill and Afton Marsh SSSI's.
- Completion of a major programme of strategic coastal studies & coastal protection schemes.
- Revision of the shoreline management plan.

2.39. ***Our key targets for 2003/04 are.....***

- 23.3% 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.
- 160% increase in the number of businesses enrolled on the Green Island Awards Scheme.

2.40. ***Service Plans.....***

The following Service Plans provide further detail as to activities supporting achievement of this aim:

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



## PART 3

### MAKING IT HAPPEN

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#### ***Background.....***

- 3.0. The Council has outlined 4 commitments, designed to ensure that the necessary systems and processes are in place to support achievement of our priorities and targets. Each of these commitments links with actions outlined in the CPA Improvement plan. This section links the Corporate Plan and CPA Improvement Plan, to provide one single action list for how we will succeed. CPA actions are individually marked.

#### **Commitment 1: Strong political and managerial leadership**

#### **Commitment 2: Strategically driven excellence in service delivery**

#### **Commitment 3: Improving our community focus**

#### **Commitment 4: Improved organisational and staff development**

- 3.1. The proposed actions linked to each of these is outlined in turn on the following pages. All service plans include actions under these commitments, however some are more strategically linked than others, and are listed under each commitment.

### ***Commitment 1 : Building Strong Leadership***

- 3.2. In order to develop and maintain the effective leadership skills required to deliver the Corporate Plan, the Council is committed to the creation and growth of a culture of corporate governance within the authority – that is, putting in place the plans and systems to ensure that everyone, members and staff, work **together** towards our common goals.
- 3.3. ***Our key objectives are .....***
- Building our internal leadership skills and capacity.
  - Building both internal and external awareness, “ownership” and support for the council’s corporate priorities.
- 3.4. ***In 2003/04 we will achieve this by .....***
- Delivery of training programmes to improve and enhance strategic planning capacity amongst members and senior managers (including delivery of internal training programme in key corporate governance issues (decision making, new legislation, access to services, etc) *(CPA Action)*
  - Review effectiveness of new political structures *(CPA Action)*.
  - Conduct IdEA facilitated peer group review *(CPA Action)*.
  - Implement Action Plan arising from District Audit review of Select Committees *(CPA Action)*.



### 3.5. **Our key targets for 2003/04 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

### 3.6. **Service Plans.....**

The following Service Plans provide further detail as to activities supporting achievement of this commitment:

- Corporate Policy and Communications
- Select Committee & Best Value Support
- Personnel Services
- Legal and Democratic Service

## **Commitment 2 : Strategically Driven Service Delivery**

3.7. Effective political and managerial leadership is, in large part, dependent upon having the structures and processes in place to support that leadership function. This necessitates, amongst other issues, greater clarity of roles and responsibilities, clearer decision-making processes and systems of delegation, and more effective performance management arrangements.

3.8. Over and above these issues, however, is the need for a sustained commitment to strategic working – having clear goals, staying focused upon them, and ensuring that resources are deployed to support their achievement.

### 3.9. **Our key objectives are .....**

- 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.
- Improving our risk management and financial control procedures.
- Developing and enhancing the role of our Select Committees.

### 3.10. **In 2003/04 we will achieve this by .....**

- Implement an Annual Planning Cycle, including adopting a revised Service Planning and budget prioritisation process to ensure that resources support delivery of corporate priorities *(CPA Action)*
- Deliver an action plan for the Code of

Audit Practice Assessment *(CPA Action)*.

- Implement a corporate performance management framework to support delivery of Corporate Plan, Annual Action Plan, Service Plans and other key strategic and operational plans, and establish tracking mechanisms *(CPA Action)*.
- Implement the Action Plan in response to the District Audit letter *(CPA Action)*.
- Maintain Executive and Strategic Management Team focus on key targets and priorities set out in Annual Action Plan and Local Public Service Agreement
- Establish a “funder-finder” service to support delivery of corporate priorities
- Deliver the Risk Management Strategy *(CPA Action)*.
- Improve project management *(CPA Action)*.
- Adopt an approved Business Continuity Plan
- Prepare a co-ordinated Investment Strategy for the Council (including ICT, capital programme, asset management, etc)
- Continue to provide an effective and efficient financial support service
- Adopt the agreed Procurement Strategy to ensure a more rigorous approach to market testing, contract packaging and value for money (including investigation of proposals for central purchasing of core office supplies) *(CPA Action)*.
- Improve the Best Value Review process by better focusing, deeper member & director involvement, internal challenge and scrutiny of action plans by Select Committee *(CPA Action)*.
- Deliver an agreed programme of Best

Value reviews, and implement Improvement Plans

- Extend the use of “pooled budgets” and joint delivery of services with other agencies
- 3.11. **Our key targets for 2003/04 are.....**
- 100% of programmed Best Value reviews completed on time, and monitored by Select Committees
  - 94% of invoices paid within 30 days
  - An increase of 2 points on the measure of cost-effectiveness (PSA target).

3.12. **Service Plans.....**

The following Service Plans provide further detail as to activities supporting achievement of this commitment.

- Corporate Policy and Communications
- Finance and Business Services
- Select Committee & Best Value Support
- ICT Services

Additionally:

- All Best Value Improvement Plan

**Commitment 3 : Improving our Community Focus**

3.13. At the heart of this issue is the importance to the council of having a clear community focus – a strong relationship with the community and our partner agencies in the public, private and voluntary sectors.

3.14. What this means in practice is recognition of the importance of joint service planning and delivery with our partners, the need for active and genuine public consultation and participation and a strong commitment to public accountability.

3.15. **Our key objectives are .....**

- Developing a customer-centred culture across the council.
- Developing and extending the use of strategic delivery partnerships.
- Recognising the need to provide services which meet the needs of both residents and visitors.
- Improving public confidence in the standards and ethics of the Council.

3.16. **In 2003/04 we will achieve this by .....**

- Implement “Great Access to Great Services” strategy to improve customer service activities across the Council (*CPA Action*).
- Adopt a Communications & Pr Strategy to improve external communications

(including development of a corporate events strategy to raise awareness of Council activities, priorities and achievements)

- Adopt an approved Race Equalities Scheme to ensure compliance with CRE requirements, & develop an equalities strategy. (*CPA Action*).
- Undertake an ethical audit of the Council and of all Town and Parish Councils to improve public confidence in the standards and ethics of local government (*CPA Action*).
- Establish a formal “Officer Register of Interests” to support improved public confidence in the Council
- Develop improved stakeholder involvement in the Select Committee process (*CPA Action*).
- Continue to improve physical accessibility to Council premises for people with disabilities
- Implement the Action Plan arising from the District Audit review of partnerships on the Island
- Adopt an improved corporate Complaints system
- Implement a co-ordinated Consultation Strategy to better assess public satisfaction with Council services and enhance their contribution to service development and delivery
- Deliver the Implementing Electronic Government 2 (IEG2) strategy, with a particular focus upon increasing the level of services available on-line (*CPA Action*).
- Develop the role of key partners in

consultation and delivery of services.

- Adopt an agreed programme to support the role of the Island Futures partnership

**3.17. Our key targets for 2003/04 are.....**

- 60% of Council buildings suitable for and accessible to disabled people
- 40% of permissible interactions enabled for electronic delivery

**3.18. Service Plans.....**

The following Service Plans provide further detail as to activities supporting achievement of this commitment:

- Corporate Policy and Communications
- ICT Services
- Community Development
- Property Services
- Legal and Democratic Service

## Commitment 4 : Organisational Development

3.19. Our staff represent the single most important resource available to the council – without their support, enthusiasm and skills, the Council will simply not be able to achieve its corporate objectives.

3.20. Our approach to staff and organisational development is driven by a desire to create a workforce that is skilled, flexible, willing to learn, customer-focused, committed to the Council's aims and valued and appropriately rewarded for their work.

**3.21. Our key objectives are .....**

- Improving the skills, performance and motivation of our staff
- Developing a culture of continuous organisational improvement

**3.22. In 2003/04 we will achieve this by .....**

- Implement an agreed People Management Strategy for the Council (including development of a Corporate Training Plan) *(CPA Action)*.
- Implement the Healthy Workforce strategy and reduce current levels of sickness absence
- Implement an Internal Communications Strategy
- Improve staff motivation and morale (complete 2003 Staff Survey to provide baseline for improvement in future years) *(CPA Action)*.
- Achieve Investors in People recognition for whole Council

- Improve awareness of health and safety issues

**3.23. Our key targets for 2003/04 are.....**

- 90% of staff to have Personal Performance Reviews.
- 100% Council staff recognised under Investors in People
- Increase to 25% the numbers of women in the top 5% of earners on the Council payroll
- Reduce to 7.25 the number of days / shifts per employee lost due to sickness absence

**3.24. Service Plans.....**

The following Service Plans provide further detail as to the activities which support achievement of this commitment:

- Personnel Services
- Corporate Policy and Communications

## PART 4

### FINANCING THE STATEMENT

#### **Council Budget, 2003/04.....**

- 4.0. The Council plans to spend £147.8 million in 2003/04 on providing services for Islanders and delivering the Annual Action Statement s £14.7 million higher than the 2002/03 budget.
- 4.1. Roughly two-thirds of our income is provided by the Government's grant distribution system which has seen major changes over the past year. Many councils in the North and in the West Midlands will receive more generous grant funding while others, particularly in the South East have lost out.
- 4.2. The Island is unfortunately one of the losers in these changes. However, a cross-party delegation of councillors met the local government minister in January 2003 and were able to secure an improved deal for the Council worth more than £1 million in 2003/04 and a further £3.5 million in later years. Despite this welcome concession, the changes still mean that the Council Tax for 2003/04 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.
- 4.3. Pressures on schools, and services for people such as the elderly, the disabled and vulnerable children further added to the costs of providing Council services. In total, the increased costs facing the Council in 2003/04 amount to £17.2 million. These, and other increases, were offset by £2.5 million of cost reductions made across all departments leading to a net budget increase of £14.7million. In percentage terms this translates into an overall increase in Council Tax for 2003/04 of 14.32%. Had the Island not been disadvantaged by the Government's new grant distribution system that increase could have been kept below 6%.
- 4.4. The net budget expenditure for 2003/04 across service areas illustrated in Exhibit 1 which also shows the Corporate Plan aims supported by that spend.

#### **Exhibit 1: Net Council Expenditure, 2003/04**

<b>Service</b>	<b>Net Expenditure (£ million)</b>	<b>Corporate Plan Aim supported</b>
Education	73.4	Aim 3
Social Services	32.8	Aim 1
Housing	4.4	Aim 1
Highways	6.7	Aim 5
Fire	6.5	Aim 4
Refuse collection/disposal	7.4	Aim 6
Environmental Health	2.2	Aim 4
Recreation/Tourism	9.1	Aim1 & 2
Planning/Economic Development	2.5	Aim 1,2 & 6
Public Transport	1.4	Aim 5
Other Services	1/4	All Aims
<b>TOTAL</b>	<b>147.8</b>	

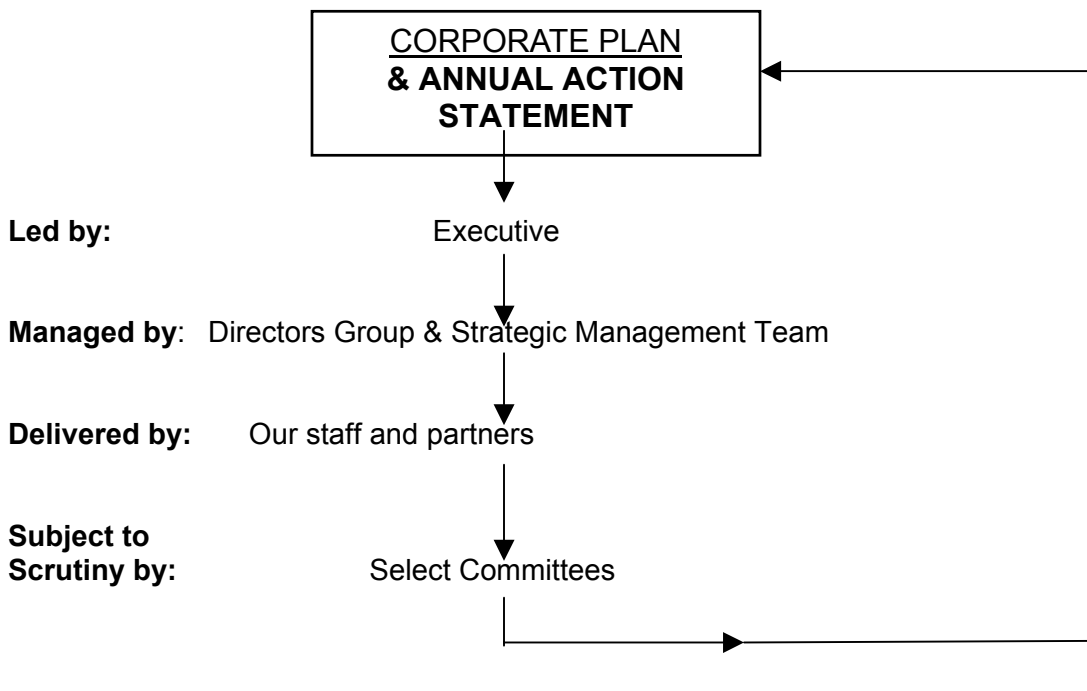
## PART 5

### DELIVERY OF THE STATEMENT

**Delivery mechanisms.....**

5.0. The delivery mechanisms for this Annual Action Statement are diagrammatically illustrated in Exhibit 2, below:

*Exhibit 2 : Delivery Mechanisms*



5.1. The role of each of these key stakeholders is as follows:

i) **Executive** - the 10 elected members of the Executive are responsible for providing the political leadership and vision for the Council. They have ultimate responsibility for oversight of the Annual Action Statement, its delivery and monitoring progress towards achievement of our aims.

ii) **Strategic Management Team (SMT)** - the strategic directors and heads of service making up the SMT have operational responsibility for delivery of the Annual

Action Statement and advising the Executive on both strategic and operational matters.

iii) **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.

iv) **Select Committees** - members of the six Select Committees will have a key role in holding both offices 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.

Monitoring Delivery of the Statement.....

- 5.2. As part of the Council's performance management framework, a quarterly reporting process is to be introduced in 2003/04. The key targets under each objective form part of the basket of key performance indicators, against which the council will monitor its performance over the year. The achievements are soft targets, and an update of performance will be provided after 6 months, with a full report at the end of the year. This will provide the main corporate focus for monitoring progress in delivery of this Statement. In addition, the Select Committees have a vital role to play in scrutiny and policy development, and, directorate management teams will have responsibility for regular and on-going oversight of aspects of the Statement for which they are responsible.

- 5.3. At the end of 2003/04 year an Annual Report will be produced as part of the following years Annual Action Statement – this will detail the extent to which we have achieved the actions and targets set out in this Statement.

Conclusion.....

- 5.4. The Corporate Plan sets out a clear medium-term strategic vision for the Council. This, the Annual Action Statement details our in-year priorities and actions for 2003/04 to ensure achievement of that overall vision.
- 5.5. It is the Council's continuing commitment to the provision of high quality services that is the driving force behind this Annual Action Statement. We already have much to be proud of in our record of service delivery – the Annual Action Statement will assist us to continue progress towards achievement of our vision of "improving Island life".

*Further information*

**Copies of the Corporate Plan, the Island Futures Community Strategy and the key Service Plans referred to in this Statement, and many of the statutory plans are available on the Council intranet or the web site ([www.iwight.com/direction](http://www.iwight.com/direction))**

