

APPENDIX 2

TRANSFORMING THE ISLE OF WIGHT COUNCIL

Isle of Wight Council CPA Improvement Plan

The CPA view

“The overall performance of Isle of Wight Council is judged to be adequate ... There is a good understanding of the needs of the community and the Council has maintained a focus on areas that matter to local people. But it faces challenges in areas such as human resources and in performance management ... it needs to improve the way it works with the voluntary sector. These issues will need to be overcome, if the Council is to fully realise its ambition.”

Our goal

The Isle of Wight Council wants to raise service standards significantly and has strong political and managerial leadership committed to this goal. A number of reports since the 2002 CPA from external inspectors and from opinion surveys of Island residents and staff, however, have pointed to a legacy of poor management and weak leadership.

As a result, the Council leadership will redouble efforts to drive improvements in three ways. First, get the basics in place with a focus on strong corporate governance to deliver value for money. Second, create the capacity to deliver better services by recruiting an experienced leadership team. Third, challenge staff to take responsibility for service improvement.

The goal is not a ‘great leap’ to excellence, rather it is a sustained drive to build the capacity and the ethos to deliver lasting improvement, starting with a three year programme to improve service standards, invest in the infrastructure and promote the Island as a destination of choice. We are characterising this as a “One Island” vision.

The challenge

The challenge over the next year is to concentrate on service, demonstrating customer focus and value for money, prioritising those things that matter most to Islanders.

We will continue to raise standards and create opportunities for Islanders, as set out in the Island Strategic Partnership’s Community Strategy, but we want a special effort from every officer of the authority to accept that being judged ‘adequate’ is unacceptable. We want both a local and a national reputation for providing good quality services for a reasonable level of council tax.

We will have a ruthless focus to align budgets and service priorities. This will mean that, as we get the basic service standards in place, we will move to focus on areas where we can create the most opportunity for our community.

The journey

Isle of Wight Council is on a journey of improvement – the journey towards excellence.

To guide us on our journey we need an effective route map. This CPA Action Plan is the first part of that map. It will shape our journey, drive the improvements identified as immediately necessary and set out measures for our progress, up to and beyond the adoption of “One Island” and “One Council” in early 2007.

The Council’s journey towards excellence is, however, longer than the lifetime of this Action Plan and therefore also requires a longer-term approach, to build on progress. The Council’s goal will be secured through a comprehensive Organisational Development programme of improvement activity, which will build upon the developments which this Action Plan describes. This “One Council” programme will embed the required cultural

change throughout the organisation, through effective internal communications campaigns and six months of half-day workshops, which every member of staff will attend. It is the “One Council” changes which will secure the lasting improvements for Island residents, in ways they will be able to see and understand.

The journey has passed significant milestones: in May 2005, when local elections resulted in a change of administration; in May 2006, when the Council with the CPA assessment; and in June 2006, with the appointment of a new Chief Executive. Significant change is already underway, showing improvements in corporate and service operations. We are demonstrating that this direction of travel has improved significantly, learning from the key areas identified as crucial to address, if we are to achieve the success the public deserves. This Action Plan should therefore be read in conjunction with the Council’s Direction of Travel Self Assessment Report, as they are both key to our determined approach.

The destination

This action plan is our short term route planner. In the longer term, it will be absorbed into a comprehensive change management plan, to deliver our organisational improvements, under the “One Council” banner. “Aim High” will be focused into “One Island”, reinforcing our vision for the Island, stating clearly what we stand for as a Council, and what we promise to deliver that will make a difference each year. Our destination is a transformed Council: a Council that delivers excellent, value for money services.

We know that an action plan or a strategy is not a panacea for improving poor services. We have a lot of work to do. We know what we have to do, and we know how we need to do it, and we are addressing the capacity challenges which have blocked the organisation. We are determined to deliver modern efficient public services on the Island that are fit for the 21st century and that Islanders deserve and have been lacking in the past.

JOE DUCKWORTH
Chief Executive

COUNCILLOR ANDY SUTTON
Leader of the Council

One Island, One Council

Isle of Wight Council CPA Improvement Plan

This short term plan sets out the immediate steps that the Council is taking to build “One Council”, with the capacity to deliver “One Island”.

The plan addresses the Areas for Improvement in the recent Corporate Assessment, focussing on making the whole organisation fit for purpose and able to deliver on its goals. This plan therefore provides the basis on which the Council can build, embedding successful organisational change and improved operational effectiveness for the long-term benefit of the Island. There are a number of related plans, which address specific areas of future improvement, such as the Medium Term Financial Plan, the Joint Area Review Improvement Plan and the service improvement strategies set out in Theme 7 below. Together, these plans will form the full map for the delivery of “One Council”, to deliver “One Island”.

The Improvement Plan has been structured around seven Themes, which reflect the Corporate Assessment Areas for Improvement:

1. Aligning priorities and budgets
2. Delivering High impact projects
3. Organisational development
4. Performance Management
5. Risk Management
6. Freedoms and flexibilities
7. Improving service outcomes

These Themes are set out here in order, together with the Action Plan devised to deliver the Council’s immediate requirements against the theme. Appendix I contains the specific measures, which will be used to plot the Council’s successful improvement journey.

Theme 1: Aligning Budgets and Priorities

Overall Outcome: A progressive Island community, built on economic success, high standards and aspirations and a better quality of life for all.

Commentary: The Star Chamber mechanism will be used to drive alignment of budgets to match organisational priorities, the latter defined by planned public consultation, and both local and national political drivers. This realignment will ensure that priorities are clearly defined and adequately resourced. Our Capital programme extends for six years, to allow for longer-term planning, and is aligned to Council priorities. These processes enable an annual refresh the Medium Term Financial Plan, and the setting of budgets and council tax to deliver the priorities of the Island, in a national context.

Action	Date	Accountability	Sponsor	Outputs	Resources
We will implement the “One Island” project, to drive the improvements in services most needed by the Island	Feb 2007	Chief Executive and Corporate Directors Leader of the Council and Cabinet Members	Joe Duckworth, Chief Executive	<ul style="list-style-type: none"> • Identification of the “One Island” projects to be delivered in the next year (Nov 06) • Awaydays for Chief Executive, Directors and Cabinet, to agree priorities and resources for the plan. (Nov 06, & annually thereafter) • Priorities confirmed through a budget consultation exercise (Nov 06, & annually thereafter) • High profile launch of the “One Island” plan (Feb 07, & annually thereafter) • Residents’ reputation survey (May 07, & annually thereafter) • Hold an Innovations Conference for Leadership Group within the Council (June 07, & annually thereafter) • Star Chambers to drive the service and budget planning process (June to Nov 07 & annually thereafter) 	<ul style="list-style-type: none"> • Facilitated Awaydays £10,000 • Budget Consultation: £5,000 • Publish and promote plan: £10,000 • Residents’ Survey £12,000 <p>All to be contained within existing budgets</p>

Action	Date	Accountability	Sponsor	Outputs	Resources
We will publish a three year Medium Term Financial Plan, which resources "One Island" effectively	Feb 2007	Chief Executive and Corporate Directors Leader of the Council and Cabinet Members	Paul Wilkinson, Director of Finance	<ul style="list-style-type: none"> • Identification of priorities and funding through consultation, as above • Resource requirements of "One Island" allocated and funded in MTFP (Dec 06) • Second draft plan complete (Jan 07) • Launch and publish plan (Feb 07) 	<ul style="list-style-type: none"> • Publication of plan: £4,000 <p>All to be contained within existing budgets</p>

Theme 2: Delivering High Impact Projects

Outcome: A prioritised work programme aligned with resource availability and to achieving the public's desired outcomes

Commentary: We have undertaken a survey of residents' opinions and priorities. This research gives us a baseline for customer opinion, so we can check progress year on year. It will ensure that we invest in services that are priorities for our community. We are immediately identifying 12 projects of high concern for our residents. We will ensure that these projects are managed corporately, with a senior level project sponsor for each, to ensure cross-council collaboration and resources are in place, to deliver quality outcomes for the Island.

Action	Date	Accountability	Sponsor	Outputs	Resources
We will deliver a corporate programme management scheme, to guarantee the delivery of the projects that will have the highest impact on the aspirations of "One Island"	Dec 06	Chief Executive and Corporate Directors Leader of the Council and Cabinet Members	Joe Duckworth, Chief Executive	<ul style="list-style-type: none"> • Identification of 12 High Impact Projects addressing resident and community need and central to the delivery of "One Island" (Nov 06) • High Impact Projects programme manager and board established, integrating into "One Council" programme (Nov 06) • Project sponsors and project officers identified for each High Impact Projects (Nov 06) • Driving delivery of projects through monthly managerial and Cabinet Member performance meetings and quarterly public reporting to the Cabinet and Audit & Performance Committee (Nov 06. on) • Resources and outcomes for each High Impact Project agreed in project initiation documents. (Nov 06) • Launch High Impact Projects at Budget-setting Full Council (Fe 07) 	<ul style="list-style-type: none"> • Programme and Project Management resource: £50,000 • Production of Project documentation: £1,000 per project • Production of monitoring reports: £2,000 per project per month <p>All to be contained within existing budgets</p>

Action	Date	Accountability	Sponsor	Outputs	Resources
We will develop a programme management scheme within directorates, to ensure the consistent delivery of service based projects that deliver the "One Island" priorities	Mar 2007	Corporate Directors	John Lawson, Director of Policy and Performance	<ul style="list-style-type: none"> • Service Planning processes identify key service projects (Jan 07) • Resources and outcomes for each service project identified in Service Plans (Jan 07) • Resource allocations for projects set out in MTFP (Feb 07) • Delivery plans for each project included in Service Plans (Mar 07)) • Implement monthly project monitoring within directorates, and exception reporting to Corporate Management Board (Mar 07) 	Identified through Service Planning process

Theme 3: Organisational Development

Outcome: A high performing, cost-effective Council

Commentary: We now have a focused management structure with a new top leadership team. With only a small number of posts still to fill, we now have a structure that is fit for purpose – a reinvigorated Directors Group, an accountable Corporate Management Board (Directors and Heads of Service) and a dynamic Leadership Group (of Directors, Heads of Service and middle managers). This refreshed structure is responsible for driving forward the changes we need to make and has the capacity in-built to deliver those changes. With consultants MAON, we have undertaken an exercise assessing our capacity for change.

To help us, we are working with Stephen Taylor, Director of the Leadership Centre for Local Government, and his colleagues. One of their first tasks was to facilitate a Members' and Directors' workshop in late October/early November. This was the first stage in building the top team. Sir Brian Briscoe has agreed to be our executive advisor and corporate coach for the next year, to work with the Cabinet and Directors Group to sustain the development of the team.

We have identified 60 leaders throughout the organisation, critical to developing and delivering One Council. We have started work in developing this Leadership Group, to be the "engine" of the organisation, and are putting in place wrap-around support to help them develop, personally and professionally, so they have the capacity and capability to deliver high quality services, aligned with priorities and objectives in a style focused on the customer and value for money. The Group meets for the first time in late November, to start this piece of focussed development

The Leadership Group is responsible for engaging the entire workforce in this objective. The changes we will make to the culture and capacity of the organisation will be profound and sustainable over the long term. We will take both immediate steps, and put in place a regularly reviewed programme to ensure that change is embedded and maintained across the Council, driving Organisational Development from 2007 to 2009.

All staff have their role to play, and we will deliver a resource-intensive programme around the theme "The Way We Do Business". This will engage every member of staff actively, through a programme of half-day seminars led by the Chief Executive and Directors. The programme is not about dissemination of messages, but ensuring staff can link their own personal and professional behaviours to the outcomes to be delivered corporately.

The programme for all staff is about identifying and affirming positive behaviours and eliminating negative behaviours. It is important that we understand the perspectives of all staff. We launched a staff survey in November, to be repeated each year. The results from this exercise, based on proactive staff engagement, will be published in December 2006 and will inform the initial seminar programme, to drive real changes in organisational behaviour.

A programme of internal communications campaigns has been introduced, including a new hard copy staff newspaper and a programme of face to face briefings. These will form the communications mechanism which underpins the organisation's change, sharing key messages and best practice across the authority.

Actions	Date	Accountability	Sponsor	Outputs	Resources
We will build "One Council", with the capacity to deliver "One Island"	July 2007	Chief Executive and Corporate Directors	Steve Bartholomew, Director of People & Organisational Development	<ul style="list-style-type: none"> • Identification of Leadership Group, central to the success of the organisation (Nov 06) • Deliver Internal Communications campaigns, to maintain awareness and learn from successes of change programme (Nov 06 on) • Conduct (Nov 06) and publish (Dec 06) a staff survey. • Review membership of Corporate Management Board (Dec 06) • Embed expected behaviours of Leadership Group, through focussed development (Dec 06) • Complete intensive work with the Leadership Group, to develop capacity and capability to deliver (Jan 07) • Provision of wrap- around support to Leadership Group in delivering 10 High Impact projects as Action Learning sets (Jan-Jun 07) • All staff engaged in the "Way We Do Business" programme of Chief Executive/Director led seminars (Jan-Jul 07) • Commence programme of face- to-face briefings (Jan 2007) • Instigate ongoing programme of work, for all staff, to embed cultural change and behaviours (July 07) • Deliver, together with partners in Hampshire Improvement Board, programme of capacity-building initiatives (procurement & recruitment), funded by Capacity Building Fund 	<ul style="list-style-type: none"> • Focussed work with Leadership Group: £150,000 Funded by a one off withdrawal from reserves ▪ Capacity Building Bid £1.3million between 16 Authorities; £600,000 to fund recruitment portal

Actions	Date	Accountability	Sponsor	Outputs	Resources
We will improve the leadership competencies of the Directors' Group and Cabinet.	Mar 2007	Chief Executive and Corporate Directors Leader of the Council and Cabinet Members	Joe Duckworth, Chief Executive	<ul style="list-style-type: none"> • Improved awareness of individual development needs after development session facilitated by the Leadership Centre (Nov 06) • Improved business and leadership behaviours, following work by Sir Brian Briscoe as an organisational business coach (Nov 06 – Nov 07) • Further development of member training with IDeA and Leadership Centre initiated (Nov 06) • Sustained leadership development of Directors through the implementation of 360' review processes (Feb 07) • Member personal development plans renewed (Mar 07) 	<ul style="list-style-type: none"> • Facilitated development session plus ongoing business coaching: £30,000 <p>[funded by the Leadership Centre]</p>
We will work with colleagues in the voluntary sector to build the shared capacity required, to deliver improved services jointly	July 07	Chief Executive and Corporate Directors	Sarah Mitchell, Director for Adult & Community Services	<ul style="list-style-type: none"> • Revised Voluntary Sector compact in place (Feb 07) • Projects to build joint capacity identified (Mar 07 on) • Improved capacity to work jointly to deliver services in co-operation between Council and voluntary agencies in place (Jul 07) • Secure Future Builders, to work with Council and voluntary agencies, to improve health and wellbeing of Island communities through partnership service delivery (Dec 06 on) 	<ul style="list-style-type: none"> ▪ £20,000 capacity building programme

Theme 4: Performance Management

Outcome: An organisation which manages performance effectively to deliver agreed outcomes.

Commentary: We have a new performance management structure that manages in-year finance and performance rigorously; we are sharpening the CorVu software tool to focus on key performance indicators. The monthly Service Boards are the mechanism by which relevant Cabinet Members and Directors are held to account, by the Leader and Chief Executive, for key service delivery, financial and risk management indicators. By integrating monthly reviews of these indicators (and any remedial plans required) into the Service Boards, the organisation's leadership is owning and managing performance, not just measuring it.

Action	Date	Accountability	Sponsor	Outputs	Resources
We will implement a corporate planning framework that aligns corporate, service, team and employee plans with "One Island" & "One Council"	May 2007	Chief Executive and Corporate Directors Leader of the Council and Cabinet Members; Chair of Audit & Performance Committee	John Lawson, Director for Policy and Performance	<ul style="list-style-type: none"> • Agree service priorities and resources, linking to Theme 1 and BVPI satisfaction survey already delivered (Nov 06) • Agree Service Planning Framework (Nov 06) • Agree service standards and Value For Money benchmarks (Dec 06) • Completion of draft Service Plans (Jan 07) • Completion of Team Plans (Feb 07) • Finalise Service and Team Plans in the light of the final published "One Island" and MTFP (Mar 07) 	<ul style="list-style-type: none"> • Establishing benchmarks: £5,000 per service • Council-wide benchmarking £5,000 (general performance data) <p>All to be contained within existing budgets</p>

Action	Date	Accountability	Sponsor	Outputs	Resources
We will secure the delivery of "One Island" through the implementation of a corporate performance management framework.	Jan 2007	Chief Executive and Corporate Directors	Joe Duckworth, Chief Executive	<ul style="list-style-type: none"> Continued programme of corporate Service Boards to monitor and initiate directorate recovery actions in revenue and capital spend, key performance indicators (including diversity monitoring), projects and risk management (Begun & ongoing) Leadership Group conferences to identify improvements in the process (quarterly, Nov 06 on) Performance management linked into "One Council" programme (Nov 06 on) Introduce directorate service boards, to be responsible for in year performance of directorate teams (Jan 07) Corporate Management Board to take responsibility for in year performance management (monthly from Sept 07) 	<ul style="list-style-type: none"> Management conferences:£7,000 per conference
We will ensure that all employees are clear about their contributions to "One Island" through the implementation of a performance management framework for each individual.	May 2007	Chief Executive and Corporate Directors	Steve Bartholomew, Director of People & Organisational Development	<ul style="list-style-type: none"> Issue guidelines for the conduct of all 1:1 supervision meetings, and monitor quality through management supervision (Dec 06) All staff to receive minimum three weekly 1:1 supervision (Jan 07) Individual performance and behavioural goals established for all staff by line managers through PDP process(May 07) Implement a Rewards and Incentive scheme (May 07) Build performance improvement support mechanism, through supervision quality checks, to address skill shortages or mismatching (May 07 on) 	<ul style="list-style-type: none"> Sustainable QA framework to embed behaviours £10,000

Theme 5: Risk Management.

Outcome: An organisation that is risk aware but not risk averse in its decision making

Commentary: Effective risk management will form a key part of the rules and expectations of managers and staff. It will be monitored through the Service Board mechanism, maintaining a monthly focus on risk management and mitigation, as a part of each Service's overall performance management

Action	Date	Accountability	Sponsor	Outputs	Resources
We will implement a corporate programme for the management of the major risks that may prevent the delivery of "One Island" and "One Council"	Jan 2007	Chief Executive and Corporate Directors Leader of the Council and Cabinet Members	Paul Wilkinson, Director of Finance	<ul style="list-style-type: none"> Corporate Management Board Risk workshop (Delivered during consultation process for Plan) Complete identification of all corporate and operational risks. (Nov 06) Identify risks for 12 High Impact projects plus key partnerships, and produce costed mitigation plans (Nov 06 – Sep 07) Risk owners appointed for all corporate risks (Nov 06) & for operational risks rated as "High" (Dec 06) Costed risk mitigation plans for each corporate risk produced. (Dec 06) Risk workshops for operational risks (from Jan 07) Costed risk mitigation plans for each high scoring operational risk produced and include in service plans (Jan 07) Delivery of risk mitigation plans implemented (Jan 07) Corporate and high scoring operational risks monitored through Cabinet, Service Boards and Corporate Management Board's performance management framework. (Jan 07) 	<ul style="list-style-type: none"> Facilitation: £1,500 Delivery of risk mitigation plans to be within existing resources

Theme 6: Freedoms and Flexibilities in Decision Making

Outcome: An organisation which makes and implements all decisions in an open, transparent and unambiguous manner

Commentary: We will drive up the performance of all managers, by investing in their development to ensure they are equipped for change and can lead their teams to deliver the improved service outcomes that our community deserves. This will be done as part of the “One Council” initiative and will be supported by a sustained communications campaign, to keep the organisation’s “engine” fully informed about the Council’s goals, expectations, challenges and achievements. Specifically, a series of rules will be published, to provide a clear framework of expectations, between the Council and its officers and staff.

Action	Date	Accountability	Sponsor	Outputs	Resources
We will improve the decision making of all managers by clearly defining the boundaries within which they are able to take decisions.	Jan 2007	Chief Executive and Corporate Directors	John Lawson, Director of Policy and Performance	<ul style="list-style-type: none"> • Production of a statement of rules for managing people, money, ICT and property, to delivering service plans (Dec 06) • Include “rules” within “How We Do Business” seminars (Dec 06) • Review the effectiveness of the rules and revise accordingly with the Leadership Group (Jan 07) • Ensure compliance with the rules through individual 1:1 supervision and ongoing personal performance management (from Jan 07) 	<ul style="list-style-type: none"> • Ensure compliance: £2,000 per audit
We will undertake an ethical governance audit of the Council, to renew its rules framework and arrangements to ensure compliance	Jul 07	Chief Executive and Corporate Directors Leader of the Council and Cabinet Members	Joe Duckworth, Chief Executive	<ul style="list-style-type: none"> • Undertake self assessment and invite I&DeA to undertake audit of Council (Jan 07) • Develop (Mar 07) and implement (May 07 on) an Action Plan, to deliver improved standards of governance across all Council functions and partnership arrangements. 	<ul style="list-style-type: none"> • Audit costs £10,000

Theme 7: Improving service Outcomes

Outcome: Raising Standards, Creating Opportunities

Commentary: We have taken immediate action to improve partnership-based service delivery on the Island. With partners, we have reorganised the Local Strategic Partnership, introducing a Public Service Board (PSB), comprising all the chief executives of the main partner organisations across the Island. Under the direction of the Island Strategic Partnership (ISP), this group will work to minimise duplication across the Island's public services. The ISP and PSB will deliver the Local Area Agreement and will focus on shared resources, to join up public services across the Island effectively. We are performance managing progress along this journey. An Island-wide multi-agency partnership has pushed forward the diversity agenda, with action plans in place to formalise improved diversity monitoring and support.

We are working with our partners in the **Children's Trust** to raise educational attainment, improve access to services and to develop preventative mechanisms to improve the life chances of children and young people on the Island.

Our **social care** services are targeting the most vulnerable members of the community, with revised provision of Low Cost homes (a High Impact project), and innovative services for older people, particularly those with mental health issues.

The **Fire & Rescue Service** is driving its change management plan forward and is delivering improved VFM outcomes as a result. Our partnership with **Health** is making strong progress, with services again targeting vulnerable adults and hard-to-reach groups. This is also reflected in the **Respect Agenda**, which is building on progress since the CPA Inspection in May, improving the safety of Island streets at night.

A Pathfinder **Highways PFI** bid (a High Impact Project) is well underway; this will upgrade and create a sustainable roads infrastructure, securing inward investment based on developer confidence in effective regeneration.

The Island's status as a popular tourist destination is reflected in the need to **upgrade the public realm** (a High Impact Project) which will also underpin regeneration and retention of key economically-active groups on-Island, to build the Island's skill base.

Improved focus on corporate performance in **customer care** is crucial (a High Impact Project) and we are also developing our relationship with the **voluntary** sector on the Island, to build capacity and create a robust joint framework for high quality service delivery. The Council's capacity is being further reinforced through work with **peer authorities** and **strategic business partners**.

Strong corporate programme management will secure the co-ordinated delivery of our key service strategies, as part of the "One Island" agenda.

In addition, the Council has addressed its external communications issues, by bringing in resources (from Westminster City Council) while a new in-house team is built. The Westminster team's remit is to inform residents about services and partnerships such as the ISP, engage staff in the change process and raise the profile of the Island amongst key groups. Consultations will be used to drive service improvements, and effective communication is understood to be key to this.

Action	Date	Accountability	Sponsor	Outputs	Resources
We will have a complete portfolio of strategies and action plans to inform the development and delivery of “One Island” and “One Council”	Feb 2007	Chief Executive and Corporate Directors	Joe Duckworth, Chief Executive	<p><u>Children’s Services/Children’s Trust</u></p> <p>The Trust will implement the JAR Action Plan in full (Nov 06 on): The key issues can be summarised in three strands</p> <p>Raise Standards</p> <ul style="list-style-type: none"> ▪ We will significantly improve performance of all Island schools ▪ We will raise standards at KS4 and post-16, with young people prepared for working life, through high-quality 14-19 co-ordinated training ▪ We will deliver consistently strong individual, team and service performances, to achieve high quality added value for children & young people across 5 ECM Outcomes <p>Improve Access</p> <ul style="list-style-type: none"> ▪ Every young person will be successfully accessing their full entitlement across 5 ECM outcomes ▪ We will ensure all child protection cases have an allocated social worker ▪ Previously-excluded young people will be reintegrated successfully into mainstream schooling ▪ We will ensure that all young people are properly housed, including those in semi-dependent or supported housing <p>Develop preventative approaches</p> <ul style="list-style-type: none"> ▪ There will be a significant reduction in reported incidents of racism in/out school ▪ We will improve the emotional well being and mental health of children & young people ▪ Children, young people and families will experience earlier, more responsive and co-ordinated support services 	<ul style="list-style-type: none"> • £350,000 over 3 years, to establish cluster support centres • £8,000, Prince2 training • £275,000 over 3 years, to improve systems infrastructure (£130,000 grant funding) • £5000 performance management training

Action	Date	Accountability	Sponsor	Outputs	Resources
				<p><u>Housing</u></p> <ul style="list-style-type: none"> • Consult with stakeholders on updated draft Housing Strategy (Begun & ongoing to Dec 06) • Submit evidence to Policy Commission/Cabinet on affordable Housing (Dec 06) • Complete supporting plans and consultations for Housing Strategy (Jan 07) • Complete strategy and submit to GOSE (Feb 07) <p><u>Older People</u></p> <ul style="list-style-type: none"> • Implementation of Council's Age Policy (Dec 06) • Secure expert specialist input into review of services for older people with mental health issues (Dec 06) • Draft an overarching plan for services to older people (Dec 06) • Launch specific services for older people with mental health issues (Dec 06) • Re-launch Older People's Strategy Group (consultative mechanism) (Jan 07) • Consultation on draft plan – to include peer review by older people, as interviewers and participants (Feb 07) • Launch of plan (Apr 07) 	<ul style="list-style-type: none"> • Initial consultation £1,000 • Supporting assessments and consultations £87,000 • Final consultation and submission £2,000 • Identified through Star Chamber and Service Plans

Action	Date	Accountability	Sponsor	Outputs	Resources
				<p><u>Fire & Rescue</u></p> <ul style="list-style-type: none"> • Determine the future governance and delivery of the Service following a public consultation exercise (Jan 07) • Deliver Fire & Rescue Service Improvement & Change Management Plan (begun & ongoing) <p><u>Health Inequalities</u></p> <ul style="list-style-type: none"> • Commence joint work with Director of Public Health on a plan to overcome health inequalities (Feb 07) • New Public Health Consultant appointed (joint appointment with Health) (Feb 07) • Establish work programmes informed by Island Health Plans to address issues in “Top 3” areas: Adult male suicides; suicides in Older People; Alcohol and drug misuse (Apr 07) 	<ul style="list-style-type: none"> • Consultation on Fire: £35,000 • £380, 000 of which Capacity Building Bid £184,000; £169,000 allocated over three years, funded from service efficiencies; £20,000 external grant funding. Remainder from realigned budgets

Action	Date	Accountability	Sponsor	Outputs	Resources
			Crime & Disorder Partnership	<p><u>Respect Agenda</u></p> <ul style="list-style-type: none"> ▪ Conduct gap analysis with stakeholders (Begun, & ongoing to Jan 07) ▪ Workshop with stakeholders to finalise Action Plan (Jan 07) ▪ Plan sign-off by stakeholders (Mar 07) ▪ Submission to GOSE/HO (Mar 07) ▪ Implementation of Plan (May 07) 	<ul style="list-style-type: none"> • Action Plan production costs £15,000 (external grant funding)
			Derek Rowell, Director for Regeneration & Planning	<p><u>Environment & Public Realm</u></p> <ul style="list-style-type: none"> ▪ Improve street frontages in Ryde (begun, ongoing to Oct 07) ▪ Submit bids for Townscape Heritage Initiative funds to build public realm exemplar in County Town, then build design guide for wider public realm refresh (May 07) 	<ul style="list-style-type: none"> ▪ Lottery funding of £750,000, £750,000 match funding ▪ Business case funding in place £1.6m
			Stuart Love, Director Environment & Neighbourhoods	<ul style="list-style-type: none"> ▪ Secure Pathfinder Status for Rural Highway Maintenance PFI (Jan 07) 	<ul style="list-style-type: none"> ▪ Bid provides for £165m initial investment, supported by £332m PFI credits and £904m life cycle investment over 25 years
				<ul style="list-style-type: none"> ▪ Launch SMS Bus Travel Information service for 1500 bus stops the Island (Apr 07) ▪ Introduce £1 flat fare for bus travel anywhere on Island 	<ul style="list-style-type: none"> ▪ £500,000 Council funding increase to revenue budgets ▪ £35,000 capital funding for information cases at each stop

Action	Date	Accountability	Sponsor	Outputs	Resources
			John Lawson, Director of Policy and Performance	<p><u>Customer Services</u></p> <ul style="list-style-type: none"> • Complete a Gateway Review of plans to develop a Strategic Transformational Partnership, to build the capacity for change (Jan 07) • Scope and deliver “Getting it Right First Time for the Customer” project, as one of the 12 High Impact projects 	<ul style="list-style-type: none"> ▪ £15,000 for Gateway Review ▪ £20,000 for improved post handling (first phase)
We will review the delivery of our services, to establish innovative partnerships, towards the “One Island” goal	Mar 07	Chief Executive and Corporate Directors	Sarah Mitchell, Director of Adult & Community Services	<p><u>On-Island Partners</u></p> <ul style="list-style-type: none"> • Redesign new partnership with NHS, based on delivering better-integrated care services and joint commissioning (Nov 06 on) • Launch refreshed Island-wide multi-agency Race Equality Scheme (Nov 06) • Deliver Race Equality Scheme Action Plan, with partners (Nov 06 on) • Build a partnership with private care providers, to deliver value-for-money care services on the Island (Dec 06 on) • Launch Island-wide multi-agency Disability Equality Scheme (Dec 06) • Deliver Disability Equality Scheme Action Plan (Dec 06 on) • Manage the market in adult social care, with care partners in all sectors, through commissioning based on a needs analysis (Jan 07) • Launch Island-wide multi-agency Gender Equality Scheme (Apr 07) • Consult our major on-Island partners, on how well we do business with them, and act on the findings (May 07 & annually thereafter) 	<ul style="list-style-type: none"> ▪ Reconfigured joint financial arrangements will release resources

Action	Date	Accountability	Sponsor	Outputs	Resources
				<p><u>Delivery with the Strategic Partnership</u></p> <ul style="list-style-type: none"> • Delivery of work streams; LAA/LPSA2; neighbourhood project; cross agency procurement exercise <p><u>Delivery with the Voluntary Sector</u></p> <ul style="list-style-type: none"> • Revised Voluntary Sector Compact in place (Feb 07) • Devise capacity-building programme of improved joint projects with voluntary sector, to build upon example of work supporting Children and Young People (Mar 07 on) • Improve procurement of care services from voluntary sector, through management of longer-term contracting (Mar 07) • Put in place framework for improved commissioning of social care services from voluntary sector (Mar 07) <p><u>Delivery with other Local Authorities</u></p> <ul style="list-style-type: none"> • Delivery of cross-Solent programme of capacity-building projects, as part of Hampshire Improvement Partnership (Nov 06 on) <p><u>Delivery with Contractors</u></p> <ul style="list-style-type: none"> ▪ Identify systematically the major contracts subject to imminent renewal, plus other opportunities to develop more effective procurement relationships with commercial sector (Mar 07 on) 	<ul style="list-style-type: none"> • £20,000 capacity building programme, see Theme 3 ▪ £1.3m across Partnership (see Theme 3 above) • Procurement of a strategic partner: £200,000

One Island: One Council

Measures of Success

These performance measures represent the key targets, which will demonstrate how well the Council is progressing on its journey to excellence.

One Island

Measures of Success	Base (2006 unless stated)	Targets			
		2006 / 07	2007 / 08	2008 / 09	2009 / 10
Increase the Gross Value Added (GVA) per head Measure for the Island's economy, as % of South East /UK economies (2yr reporting time lag)	61% of SE (65% of UK) 2004	62% SE 66% UK	63% SE 67% UK	64% SE 68% UK	65% SE 69% UK
Increased percentage of people who, when surveyed, think the IW is a good place to live	95 (2006)	95 (2007)	96 (2008)	97 (2009)	97 (2010)
Decreased percentage of people who, when surveyed, worry about being a victim of crime	30 (2006)	30 (2007)	28 (2008)	25 (2009)	25 (2010)
Increased percentage of children achieving 5A*-C at Key Stage 4	45.1 (2005)	49	53	56.5 57.5 LPSA	57
Increased percentage of children achieving Key stage 2 in English	76 (2005)	78	80	82 84.5 LPSA	82
Increased percentage of children achieving Key stage 2 in Maths	69(2005)	74	78	80 82 LPSA	80
Increased percentage of children achieving Key stage 3 in English	65 (2005)	69	72	74	74
Increased percentage of children achieving Key stage 3 in Maths	72 (2005)	74	76	78	78
Increased percentage of LAA targets achieved	N/A	80	90	100	
Number of eligible people taking up direct payments for adult social care	188	192	211	232.1	255.31

One Council

Measures of Success	Base	Targets (end of)			
		2006 / 07	2007 / 08	2008 / 09	2009 / 10
Audit Commission Direction of Travel Statement	Adequate	Improving Well	Improving Strongly	Improving Strongly	Improving Strongly
Audit Commission Use of Resources Statement	2	3	3	4	4
Audit Commission VFM Assessment	2	2	3	4	4
Audit Commission Assessment of Fire Service (Direction of Travel 2006 on)	Poor (2005)	Improving Well	Improving Well	Improving Strongly	Improving Strongly
CSCI Assessment of Adult Services	2*	2*	2*	3*	3*
APA/JAR Annual Performance Measure Children's Services	2*	2*	2*	3*	3*
Increased percentage of posts on Corporate Management Board filled as permanent roles	22 (Apr 2006)	65 (Nov 06)	90	95	95
Increased percentage of key corporate (High Impact) projects completed in accordance with agreed action plan	N/A	85	90	95	95
Increased percentage of staff reporting Council as employer of choice	51	55	60	70	80
Increased percentage of BVPIs in top quartile	40	42	45	47	50
Increased percentage of key corporate risks being managed to their mitigating score	9	25	50	60	70
Increased percentage of people who, when surveyed, are satisfied with the way the Council runs things (Annual Reputation Survey)	44 (2005/6)	46	49	53	58
Increased percentage of people who, when surveyed, would speak highly of the Council	18 (2006)	23 (2007)	29 (2008)	36 (2009)	45 (2010)