

Isle of Wight Council

Corporate Plan 2011 to 2013

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Introduction to the corporate plan from the leader

Welcome to the Isle of Wight Council's Corporate Plan 2011 - 2013, our main strategic planning document which sets out the local authority's focus for the next two years.

This updated version takes into account the clearly stated political priorities of the majority group returned in the June 2009 elections, and places these commitments at the heart of the Isle of Wight Council's corporate priorities for the remaining two years of the current council term. Information has been updated to reflect the progress that has been made so far in delivering those earlier priorities; what has been achieved and what work there is still to do.

This revised plan also takes into account the significant change there has been to the national financial and political climate since the last version was published. The election of a new Westminster government in 2010 has heralded a range of fresh policy approaches to local government, not least in terms of their stated priorities on national deficit and the role which each element of the public sector will play in contributing to this. Like all local authorities, the Isle of Wight is facing a sizable reduction in its funding – reducing the resources available to deliver local services. The local authority is having to work with increasingly limited resources in the coming years. It is, therefore, more important than ever to ensure that public money is spent on those necessary services that matter most to local residents, and that it is spent as effectively and efficiently as possible.

This document sets out the key strategic priorities for the Isle of Wight Council over the next two years. Whilst the priorities detailed in this plan do not amount to an exhaustive list, they should be taken as the definitive list of where resources ultimately will be prioritised. Any programme, project or scheme which is not detailed in this document will have to be carefully considered as to whether it contributes to our wider stated priorities, and also whether there are any statutory requirements for the local authority to deliver such services. Failure to meet these tests will mean that resources will not be allocated. Only by adopting such a rigorous approach can we ensure that we live within our means and provide a sustainable financial model for future years. It is, however, worth stressing that the priorities set out in this document do not in any way reflect the breadth of work undertaken by the local authority. Fulfilling a range of other duties and responsibilities to the highest possible standard remains a key objective.

Whilst our overall priorities have been defined by the commitments set out in the majority group manifesto and subsequent publications, we will continue to listen and respond to the views expressed by local residents, and will adjust the implementation of these priorities to ensure we meet the Island's changing needs. This will be achieved by continuing to consult with and involve local people and communities in the decisions that affect them; this will then help us to improve the quality of our services.

Working with partners is crucial in delivering our services, as we collectively seek to make best use of our shared limited resources. We must recognise that, with our partner organisations, we have complementary, but distinct, roles to play in improving the quality of life enjoyed by Island residents, and each body must focus on their own core services – those which they as individual organisations are best placed to deliver effectively and efficiently, and in partnership where considered appropriate.

Such joint working has been underpinned for the past few years by the Island Strategic Partnership, which the Isle of Wight Council has chaired with democratic accountability for the Island's public, private and third sector organisations. The work of the ISP is now set to be transferred to two successor bodies, taking into account anticipated future reforms from the Government. A Health and Wellbeing Board is being prepared to provide strategic leadership on the services that relate to people and an Economy and Environment Board will be established for those services that relate to improving the Island as a place in which to live and work and also to visit. It is anticipated that these bodies will be up and running within months of this plan being agreed. The Eco-Island vision is expected to be carried through as a continuing overall theme for partnership work – recognising that this agenda is being delivered by a wide range of organisations, bodies and individuals. For its contribution to Eco-Island, the council must increasingly use the green agenda as a catalyst for inward investment and economic regeneration.

We would like to thank all members and employees of the Isle of Wight Council who continue to work towards making these priorities a reality. It is recognised that the past 12 months have been a hugely challenging time for many of those involved in the public sector on the Island and we are grateful to the continued professionalism and commitment that is being demonstrated. We look forward to continuing to work with our partners to achieve our shared vision for the Island.



Councillor David Pugh
Leader of the council
June 2011

The vision

The Isle of Wight Council's vision is to see high quality public services provided cost effectively to the local taxpayer and in doing so, improve the quality of life enjoyed by all Island residents, now and in the future.

The local authority does not see itself as the sole provider of such services and recognises that its role is increasingly moving to one of being a commissioner and enabler of much of this provision. In its aspiration to see the highest possible quality of services made available to Island residents as efficiently and effectively as possible, the Isle of Wight Council will consistently consider what model of service delivery is most likely to achieve the best results. The long-term interests of the Island and its residents will continue to be the key determining factor in making any such decisions.

By assuming a more strategic commissioning and enabling role, we can ensure that the local authority provides strong overall community leadership and greater accountability for the delivery of services locally, through our democratic mandate. Our priorities for the Island will be delivered by council staff, partners and through those organisations commissioned to provide services on our behalf, all of whom will be held closely to account.

On 7 December 2010, the council's cabinet agreed that the future shape and direction of the organisation would adopt the following strategy:

- Establish a base for the council's contribution to a sustainable economy for the Island.
- Invest in services that reduce the need to intervene later at a higher cost by taking action which will mitigate the impact on the most vulnerable in our community.
- Focus on achieving the outcomes agreed in the corporate plan and direct resources to agreed priorities within the resources available.
- Direct resources to those areas that enable us to discharge our statutory duties at an appropriate level.
- Identify those services which we will no longer provide or those that we might enable others to provide with minimal input from the council.
- Challenge the way we currently do things and give serious consideration to different delivery models to achieve the stated outcomes.
- Reduce the shape and size of the organisation in order to secure effectively the vision and outcomes of the council within the resources available.
- Reduce our financial commitments over the next four years to meet the resources available by:
 - Developing partnerships which reflect a joint place-based approach (for the Isle of Wight as a whole) as opposed to public sector agencies acting in isolation;
 - Moving from direct provision to commissioning which will enable other agencies to provide services within a reduced budget;
 - Identifying opportunities for staff to take management of services outside the direct control of the council;
 - Optimising income;
 - Reducing or ceasing some services;
 - Managing residents expectations in terms of what is financially viable.

The key principles adopted to enable the Isle of Wight Council to meet these requirements are:

- That, wherever possible, local communities and residents will take responsibility for their local area and make an active contribution to their community as the reliance on state and local council funded activity reduces.
- The council will actively pursue the opportunities created by partnerships to commission or deliver services, particularly those that engage local communities and use available resources in a more coherent and efficient way.
- The council will only directly provide any commercial / trading undertaking or activities which have a robust business case (reflecting the true costs) and have little or no residual cost to the council with the council achieving the 'best return' for its investment.
- The council will actively seek to sell or dispose of assets that are surplus to requirements where practicable to maximise receipts, or lease them where it is not (including through community asset transfer).
- Making it increasingly easier for the public to resolve their issues through the internet without need of personal contact with council staff. When they do need personal contact, we will resolve their issues at the first point of contact i.e. the customer service centre.
- All areas of statutory duty to be subjected to robust challenge to ensure that the investment in resources is at the appropriate level to ensure our responsibilities are met adequately.
- All core services will be subject to review regarding what must be done, what can be stopped or done differently with a view to supporting the creation of social enterprises, community interest companies or joint ventures that will each or all support the achievement of the agreed outcomes but at reduced cost, including the opportunity for 'management buy-out' opportunities.
- Central support services will be reduced on a pro rata basis over time to reflect the changing shape and size of the organisation and, where appropriate, will be subject to market testing and/or joint working with other local authorities.
- There will be less resources, leading to fewer buildings and fewer staff.
- The council will raise income through charging to sustain discretionary services.

Council key priorities

In the context of its overall vision for the authority, the Isle of Wight Council has identified eight key priorities as its focus for the next two years, which in the main, build on previous priorities and the need to address the budget deficit. These are often described as major projects, as they all involve significant transformational change:

- Raising educational standards;
- Highways PFI scheme;
- Keeping children safe;
- Supporting older and vulnerable residents;
- Housing and homelessness;
- Regeneration and the economy;
- Waste strategy;
- Delivery of budget savings through changed service provision.

Working with partners and progressing the NHS reforms

To ensure the work of the council is delivered effectively within the Island community, our ongoing work with partners will be strengthened with the establishment of two successor bodies to the Island Strategic Partnership, as referred to in the introduction to this plan.

This, coupled with the government's NHS reforms has significant implications for the Isle of Wight Council creating both opportunities and challenges. As the need for health and local government organisations to work together becomes more evident it is essential that the authority works effectively with the emerging GP Commissioning Cluster to ensure that partners focus on the needs of the Island community and utilise our combined resources to best effect.

Joint Strategic Needs Assessment

Establishing the new model of a Health and Well-being Board will be key to this as will the contribution of the Joint Strategic Needs Assessment (JSNA) in shaping our identification and response to our joint priorities. The JSNA aspires to provide the 'big picture' for the health and wellbeing needs of the Island's population, helping to set priorities, targets and outcomes for the delivery of services by the local public sector and to reduce health inequalities on the Island.

In addition to this, we need to prepare for the transfer of responsibilities for public health services in 2013 by building on the good working relationships that we already enjoy with our key partners.

Local Economic Assessment

The council has a statutory obligation to produce a Local Economic Assessment, although the new government has reduced the specifications as to what this should entail. At a local level, the Isle of Wight Council and its partners use the assessment to provide a robust analysis of the economic conditions on the Island that can be used to inform the production of effective strategies and interventions in the future. This assessment, along with the Joint Strategic Needs Assessment, will help inform the priorities of both the council and its partners, through the two proposed partnership boards.

Achieving the vision

The council's performance management framework provides the mechanism to plan, measure and manage how services deliver the outcomes within the corporate plan for the community. This enables the council to take decisions and target activities to ensure resources are directed and services are working towards achieving the vision.

The performance management framework places considerable emphasis on the development of quality business planning that links through to team and individual staff objectives to ensure that all resources and associated risks are properly considered to deliver the corporate outcomes efficiently. It also looks to continually challenge and improve the quality of data that is used to monitor service performance. It is crucial that the business intelligence used by officers and members is accurate and effective, telling us what is improving and not improving and that decision makers are confident in its quality.

Outlined below is a summary of our policy approach to the eight key priorities, at the time of writing. Due to emerging government policies and revised priorities at a local level, these will be subject to adjustment over time – and this will be reflected in the detail regarding direction and implementation which will be covered more fully in other documents.

Raising educational standards

The council is committed to raising the standards of educational attainment and opportunity on the Island. This was reflected in standards continuing to rise in all key stages in 2010 and GCSE results showed a significant improvement, rising from 57.2% in 2009 to 69.9% in 2010, an increase of 12.7%, placing the Island 10th in the top quartile for improvement nationally. There is however much more still to do to improve performance further.

The council decided to change its schools system from a three tier to a two tier model of education, to help achieve this improvement. The new school system will be fully established from 1 September 2011 and support and challenge is required to ensure standards continue to rise in order to reach the national average by 2014/15. During 2010, the Year 5 transfer was successfully implemented with accommodation, resources and staffing all in place in the expanding primary schools. This is set to be repeated in 2011 for Year 6. The contract on the £30 million Cowes One School Pathfinder was signed in November 2010 and new school premises will be operational from September 2012.

Highways PFI scheme

Repeated resident surveys have shown that the condition of our local roads continues to be one of the top concerns for Islanders. The council will address this issue through a Highways Private Finance Initiative (PFI) under which a substantial government grant will be used to bring our highways up to an appropriate standard and maintain them at that level over a 25 year period.

In 2008, the council was one of three local authorities to secure the provisional allocation of substantial government grant funding. Since then the council has submitted an Outline Business Case to central government to confirm the level of grant, which has now been finalised. The council has entered into the procurement phase and is in negotiation with three international companies to identify a suitable service provider. The procurement process will lead to the selection of a 'Preferred Bidder' in the spring of 2012 and the start of works in the spring of 2013.

This programme of improvement represents not only a significant investment which will dramatically improve the Island's highways network, but will also act as a catalyst for wholesale benefits to the public realm, local economy and community through regeneration and development, leading to a range of job opportunities for Island residents.

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The PFI investment programme will be an essential part of our ongoing delivery programme as set out in our local transport plan and will sit alongside other parallel schemes and initiatives outlined in that document, which together will help make our local roads safer as well as improving travel choice by making journeys by foot, cycle and public transport more efficient, effective and reliable. In the meantime, the council will continue to invest in roads, pavements, footpaths and cycle routes across the Island, and continue to improve the Island's public realm.

Keeping children safe

The council is committed not just to improving educational outcomes for children and young people, but ensuring that they remain safe and enjoy healthy lives. In April 2011, the council agreed a new approach to undertaking children's social work, to ensure that appropriate action is taken in a joined-up, coherent, team-based manner. This is now being implemented and is complemented by sustained investment in children's social work through an enhanced recruitment and retention policy. This revised approach will be subject to close scrutiny to ensure it is delivering an improved and effective system, with clear child-centred outcomes. This will enable the council to respond positively to the recommendations of the 2010 Ofsted inspection of the Island's children's safeguarding function and the emerging conclusions of the Munro Review of Child Protection.

Supporting older and vulnerable residents

Supporting the most vulnerable in our community is a key responsibility of the Isle of Wight Council. Along with the approach taken to children and young people (as outlined above), this includes families, adults with disabilities or long term health conditions and frail older people. In looking how we go forward there are four main themes that we will focus on:

- Supporting individuals and communities to take more responsibility for themselves and each other so that they are less dependent on public services;
- Bringing public sector organisations together to work more effectively to avoid people needing to access intensive high cost services such as emergency hospital admissions or long stay residential care;
- Giving people real choice and control over how they are supported;
- Strengthening the delivery of social work and care management support so that we improve our assessment of and response to need, make decisions quicker and achieve better outcomes for the people we are working with.

This approach will enable the council to take forward the continuing transformation of adult social care services as described in the Coalition Government's "Think Local, Act Personal" programme.

Housing and homelessness

Secure and appropriate housing is one of the most important factors determining quality of life. For this reason we need to ensure that we continue to work with providers of housing to meet the needs of those who are unable to buy their own homes at this stage of their lives and the needs of those who either through old age or disability need a property that is either designed or adapted to meet their needs.

The Pan Meadows development is our single largest project to deliver more affordable housing with 848 homes being built over the next 12-15 years of which at least 254 will be “affordable.”

The council will be working closely with its key partners, Barratt Homes and Spectrum Housing over the duration of the project to ensure its delivery but Pan Meadows is by itself nowhere near being the complete solution for the Island and, therefore, we will continue to work with partners to bring on stream further developments of affordable housing and to set ourselves ambitious targets for meeting the community’s needs.

In addition we need to recognise that we have growing numbers of frail and very elderly people who are increasingly looking either for advice and support on how they can remain in their own home or are looking to a housing solution that provides a property that meets their physical needs and a care and support system that is responsive, flexible and affordable. We are already working with providers both to build new schemes and to modernise existing ones to meet this need and will be setting ourselves challenging targets to address this need.

Finally, and not of least importance, there are people who for a variety of reasons are either homeless or insecurely housed. We need to be ready should we see an increase in the numbers of people who find themselves in this position and we will continue to work in partnership with the private sector to help Island residents find their own housing solutions. However we also need to recognise that there will be people who despite this help will become homeless and require temporary accommodation. We will continue to bring empty homes back into use, thereby seeking to fully utilise the Island’s existing housing stock. The council will continue to invest in this important area of work.

Regeneration and the economy

The council continues to face the challenges posed by the recession and the changing global economy in the quest to deliver long term economic well-being for the Island and its community. The 2008 Economic Strategy has been refreshed via the 2010 Economic Development Delivery Action Plan which steered specific activity required to create new jobs, improve productivity and create the wealth from which we all benefit.

The action plan has particularly focussed on support to business, inward investment and the attraction of superfast broadband; with significant strides in marketing and promoting the Island to the renewable energy sector. As a result strong links have been forged with the developers of offshore wind farms to the east and west of the Island and a bid submitted (with private sector partners) to the Government’s Regional Growth Fund for £20m to develop a major tidal energy testing facility in the Solent. Although the bid was not successful in this round the partners remain committed to the concept and the council will lead the submission of further bids to later funding rounds and also as part of the recently announced competition to create an offshore renewable energy technology and innovation centre. Working with business partners an expression of interest has also been submitted to Government for £5m of funding towards the estimated £15m installation costs of superfast broadband across the Island; a detailed bid will be made later this year.

The council has also taken a leading role in the successful bid for the sub region to be recognised by Government as a Local Enterprise Partnership (LEP). The Solent LEP will be an important business-led component in delivering the business growth and job creation required to grow the Island economy. The council has ensured the activities of the LEP will include the development of industry sectors of particular importance to the Island including; tourism, marine, marine renewables, advanced engineering and composites. Bids for European funds of £1m have recently been submitted by the council to develop the relationships and skill sets between the advanced engineering and renewables sectors.

As mentioned previously, the development the Pan Meadows housing scheme has commenced. This major regeneration project will provide over £175m of private sector investment into the Island economy and has already led to the establishment of local construction apprenticeships and jobs as well as opportunities for local businesses and suppliers.

The council will continue to focus on the identified themes for its economic activity of:

- Increasing inward investment;
- Provision of sufficient employment land;
- Development of a skilled workforce in key sectors;
- Promotion and expansion of renewable energy activities;
- Installation of a superfast broadband network;
- Developing and promoting a 21st century tourism offer.

The council is committed to working closely with the private sector to identify and exploit business led opportunities to stimulate and grow the Island's economy; it will develop with business an updated action plan that will lead to, amongst other things, an increase in employment, business start ups and survival rates and overall productivity of the Island. The economic landscape has changed significantly and the new action plan will take account of the impact of the Government's Comprehensive Spending Review (especially in relation to the reduction in public sector spending), the abolition of SEEDA and the demise of Business Link.

The council and the Chamber of Commerce, Tourism and Industry (CCTI) signed a three year Memorandum of Understanding (MOU) in August 2008 which set out how they would work together to maximise the benefits of the visitor economy for the whole Island. The council considers that this has been a successful arrangement and remains committed to working with all partners to market, promote, develop and maintain the Island as a year round high quality visitor destination. It will be looking to refresh this MOU in the coming year and will also look to build on this model to identify other activities where it and the CCTI (and other representative bodies) can better align their efforts in order to improve the overall economic well being of the Island.

Waste strategy

The Isle of Wight is approaching a critical stage in the management of municipal waste on the Island. The council's Integrated Waste Management Contract terminates in October 2015 and it is anticipated that the council's landfill site will be at capacity at or around that date. Other treatment and sorting facilities belonging to the council or third parties will also be in need of reinvestment.

It is essential that the council plans now for the future treatment and disposal of municipal waste on the Island by developing a waste management strategy, re-letting the waste management contract, constructing a new landfill facility and developing or redeveloping waste treatment facilities.

The council has an approved short term waste plan for the period April 2008 to March 2011 and has used this time to commence the development of a long term waste strategy which will inform the strategic objectives and options for the next waste management contract. The waste strategy will determine how waste will be treated over the course of any future contract and will need to ensure the ability to respond to changes in the market place, legislation and public attitude.

There is now a need for the council to review its existing arrangements and evaluate all available options and technologies. This provides an important opportunity to position the Isle of Wight well for future waste management challenges. It is the aspiration of the council to be a leader in sustainable municipal waste management and reduce residual waste to landfill to a minimum. It is expected that a revised approach to waste management will be agreed in the near future.

Delivery of budget savings through changed service provision

In the context of the current economic position and the Coalition Government's policy direction for the public sector at regional and local level, the environment in which the council will operate is radically changing. It is very apparent that the range and level of services currently provided and commissioned is not sustainable. Therefore the council will, throughout the next two years, develop an organisation that has a shape and size that will be fit for purpose in the future and enable delivery of its savings plan.

The authority began a process of transformation in 2008/09 and the programme has successfully completed its first phase through the implementation of new business systems, a number of specific service reviews, delivery of a range of efficiency savings, and the implementation of the Shared Service Centre at Westridge. In addition, considerable work was undertaken in developing the accommodation rationalisation strategy, the ICT infrastructure to support flexible working and the review of staffing levels.

The next phase of transformation remains focussed on delivering savings and improving the effectiveness of our activities. There are five key themes in achieving this:

- **Accommodation rationalisation** - the contract for re-modelling County Hall has been let. Through the greater capacity created, different ways of working, more flexible use of the areas within County Hall and changes in the direction and shape of council services will mean the release of existing office buildings and significant savings enabled in accommodation and maintenance costs, generation of capital receipts and reduction in staffing levels.
- **Shared Services** - there will be a continued drive to transfer transactional related and all first point of contact activities into the shared services centre to create a performance driven environment, to improve and streamline processes and to ensure greater effectiveness of operations. This will deliver savings in reduced accommodation, reduced staffing costs and reduced operational costs and bring consistency of approach to service delivery.
- **Improved ICT Infrastructure** - building on the implementation of new telephony, wireless technology and desktop computing there will be a continued drive to reduce costs and enable more effective working. This will lead to savings in overall ICT costs, software licensing costs, unit costs of computer hardware and enable the accommodation strategy to be delivered and the new ways of working to be achieved.
- **New Ways of Working** - the implementation of new business systems has enabled many manual processes to be eliminated and staffing numbers reduced. With the improved ICT infrastructure differing working roles can be supported such as home working, peripatetic working, use of touchdown spaces rather than fixed locations with one desk per member of staff. This will enable savings in accommodation, equipment costs, staffing costs and reduced unit costs. This will also be linked with service re-design and changing how we deliver services where appropriate. In particular, the need to develop accessible web-based services, electronic management of documents and partnership working.
- **Delivery of Benefits** - each theme is inter-linked and they will be co-ordinated to ensure that the most effective combination of solutions is used to drive through the savings. Implementation and benefits realisation will be managed, monitored and reported.

Links to the medium term financial strategy

As a result of the 2010 Comprehensive Spending Review, the current range of council services is no longer sustainable, therefore, it is vital that the council establishes a future direction that can be pursued through a robust financial strategy which will enable us to live within our means.

The 2011 – 2013 Corporate Plan is directly aligned to the 2011 – 2014 Medium Term Financial Strategy (MTFS) which is the strategic financial framework that ensures the overall vision, objectives and outcomes sought for the local community are deliverable within the resources that are available or likely to be available in the medium term. Also, that these resources are deployed to the priorities of the council and that our strategies and activities are driven by the vision outlined earlier, the corporate plan and service plans and are not just budget or resource led.

The council has individual strategies regarding Value for Money, organisational development, ICT, strategic asset management and transformation, all of which feed in to the MTFS to support the delivery of the strategy.

Reporting our progress

The council reports progress on delivering the vision through many different publications and reports. The following list details some of these reports, in addition many of the council's strategies and plans have bespoke reporting processes, more information can be found on www.iwight.com :-

- Annual Report and Summary Statement of Accounts
- One Island magazine
- Quarterly cabinet performance and risk reports
- Service development plans
- Guide to Use of Resources
- Self-Assessment

National picture

Following the general election on 6 May 2010, and the subsequent formation of the new coalition government, there have been a number of changes to the national picture for local government. The 'Big Society' agenda is the government's ambition to put more power and opportunity into people's hands, transfer power from central to local government and encourage people to take an active role in their communities. A range of new policy initiatives are being announced by different government departments, and there is the opportunity for local authorities – like the Isle of Wight – to help shape this agenda and influence its future direction.

The results of the Comprehensive Spending Review were announced on 20 October 2010 and set out the government's proposals for public finances over the next four financial years. The review outlined a

fundamental shift in the future shape of the public sector coupled with a significant reduction in resources. For local authorities this sets out a direction in which government aims to give powers back to local communities and individuals by freeing up local decision-making, radically simplifying funding to local authorities and delivery bodies and giving greater choice over how to use their money to meet the needs of local people.

The coalition government has agreed to cut local government inspection through the abolition of the Comprehensive Area Assessment and Audit Commission and make councils locally accountable to residents. October 2010 also saw a reduction in the central monitoring of local authority performance with the announcement of the cessation of the National Indicator Set and Local Area Agreements. The announcement included the introduction of a single data list which will identify all data to be collected and submitted to central government from local authorities. There is also a requirement to publish more data to enable local accountability and this process is already underway with 'transparency' information available on the council's website, *www.iwight.com*, which is over and above the statutory requirements placed upon the council.