



Isle of Wight Council

CORPORATE

PLAN

2002-2005



ISLE OF WIGHT COUNCIL – CORPORATE PLAN, 2002-05

FOREWORD

Bringing together both new and experienced councillors from all political groupings, the Isle of Wight Council is committed to a radical programme of reform and development in the delivery of high quality Council services.

Our Island is a great place to live, visit and to do business and has the potential to become one of the jewels of the south-east region. But we will only achieve this potential by working in partnership with our community to tackle the challenges and build the foundations for a healthy and prosperous future for us all.

This, our Corporate Plan, sets out our vision for the Island and our priorities for action over the coming years. Not all the actions will be easily achieved and not everyone will agree with us. We will, though, be open and transparent in everything we do – as councillors we recognise that we have been elected by local people and we will be fully accountable to those people. We look forward to working in partnership with the community to achieve our vision for the future of the Island.

Shirley Smart
Leader of the Council

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PART 1

INTRODUCTION

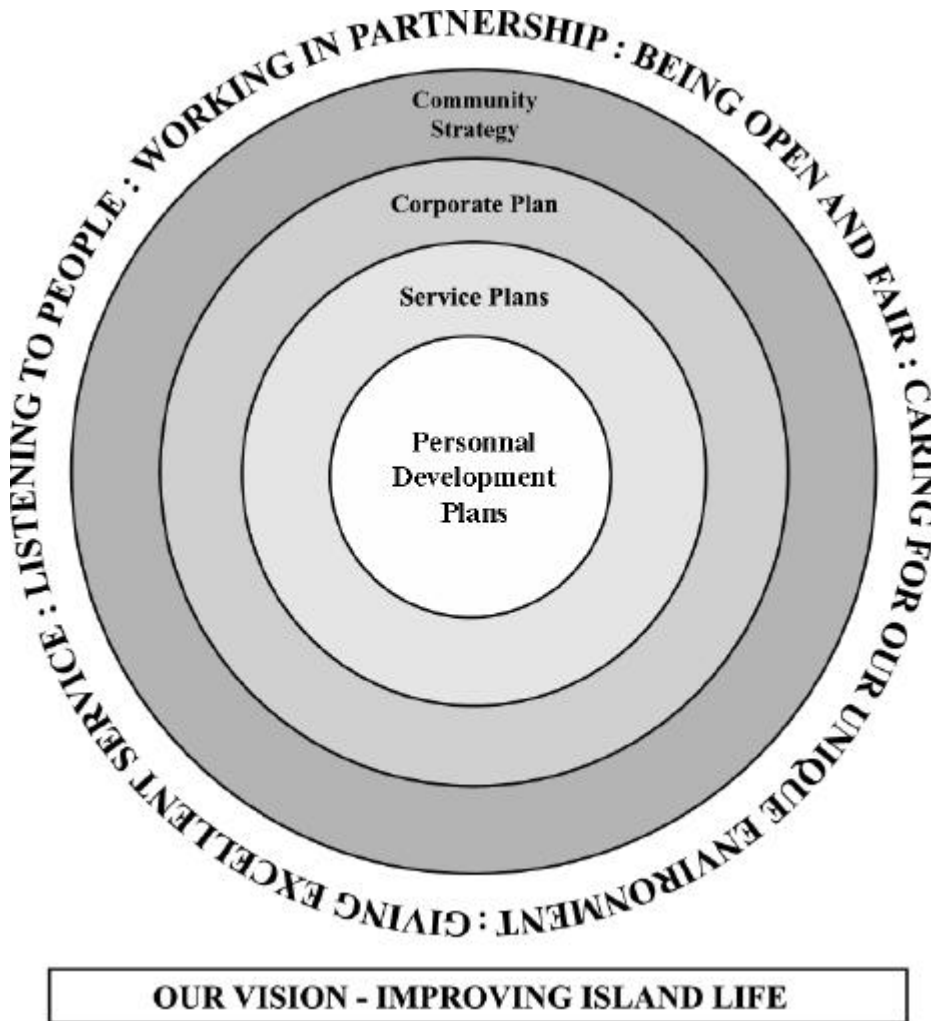
Background.....

- 1.1. This report sets out details of the Council's Corporate Plan for the period 2002-05. In essence it sets out our priority aims and the means by which we intend to achieve them. The Plan is intended to provide a broad policy framework which will be supplemented by an Annual Action Statement setting out our in-year priorities

A Hierarchy of plans.....

- 1.2. This Plan forms one part of a much wider planning process for both the Council and the Island. The Corporate Plan sits within a hierarchy of plans (see Exhibit 1) :
 - **Island Futures Community Strategy** : developed by our Local Strategic Partnership, this sets out broad strategic priorities for the coming 10-15 years
 - **IW Council Corporate Plan** : sets out the Council's strategic priorities for the next 3 years and the contribution that the authority will make to to the Community Strategy. The Corporate Plan will be supplemented by an Annual Action Statement setting out the annual programme through which the Council will move towards achievement of the Corporate Plan
 - **Service Plans** : an annual plan setting out a detailed operational programme for each of the main service areas. The many statutory plans which the Council has to prepare also find expression in the Service Plans
 - **Personal Performance Review & Development Plans** : individual plan for each member of staff setting out their role, responsibilities and development needs
- 1.3. This hierarchy of plans will provide a co-ordinated planning framework for the Council which will inform and guide service delivery and provide the basis for pursuing Island interests at a regional, national and European level. It will also ensure that staff throughout the authority are fully aware of the Council's aims and their contribution towards them.

EXHIBIT 1 : STRUCTURE OF THE PLANNING PROCESS



An agenda for change.....

1.3. The Council is embarking upon an ambitious agenda of change with the aim of modernising its governance, services and management arrangements. The direction has been set by successive Local Government Acts since 1999 which introduced a wide-ranging series of changes for all councils :

- **New political arrangements** : we now have in place an Executive of 10 members together with 6 Select Committees, 3 Regulatory Committees, and a Standards Committee.
- **Best Value** : we have an on-going programme of service and cross-cutting reviews to ensure that we deliver to the highest standards. We also produce an annual Best Value Performance Plan which compares our performance with other councils.

- **Comprehensive Performance Assessment** : the Government have recently introduced a new CPA inspection process under which all councils will be ranked on both what they do and how they do it. This will lead to the production of an overall performance score for the Council.
- **Standards & ethics** : we have adopted a new Code of Conduct for members and established a Standards Committee. We also have a formal Member/Officer Protocol and codes of practice relating to receipt of gifts and hospitality.
- **Community Strategy** : in common with all authorities, the Council now has a duty of “promoting the economic, social and environmental well-being” of its area. We have established a Local Strategic Partnership, Island Futures, which brings together key partners across the public, private and voluntary sectors. The Partnership has successfully developed a long-term Community Strategy for the Island to guide the activities of all partner agencies.
- **Beacon Councils** : the Government have also developed a “beacon council” programme to encourage the development of high quality services. The Council will submit bids for beacon status in future rounds of the programme.
- **Public Service Agreements** : the Government have also introduced PSAs as a means to establish “stretching” local targets with the incentive of additional funds. The Council will have a PSA in place by the Autumn of 2002.
- **Financial reform** : the Government is also reviewing both the revenue and capital financing arrangements for councils. For its part, the Council is reviewing its budget and financial planning processes in order to secure value for money and improved service delivery.

1.4. This is a demanding agenda for change which requires strong political and managerial leadership. Our first step is to prepare this, our Corporate Plan, which provides a comprehensive blueprint to inform and guide the development and delivery of Council services over the coming three years.

The Council's Vision and Values.....

1.5. These are important statements of principle which aim to make clear what type of organisation the Council aims to be and what its overriding purpose is. In simple terms, our vision as an organisation is “**to improve Island Life.**” In addition, the Council has also set out a number of common values which aim to govern our overall approach to service delivery :

- **Giving excellent service** : we are committed to a culture of excellence and improvement in service delivery
- **Listening to people** : we are committed to working in partnership with the community

- **Working in partnership** : we are committed to delivering services in partnership with other agencies
- **Being open and fair** : we are committed to transparency and accountability and the highest standards of conduct by members and staff
- **Caring for our unique environment** : we are committed to the principles of sustainability ie. service delivery driven by the long-term interests of our community and future generations

Structure of the Plan.....

1.6. The Corporate Plan is structured in 5 parts :

Part 1 : **Introduction** : sets out the background to the Plan, our vision and values

Part 2 : **Council's Strategic Objectives** : sets out the key strategic objectives and operational priorities.

Part 3 : **Making it Happen** : sets out details of how the Plan will be delivered and the actions required to support effective political and managerial leadership.

Part 4 : **Financing the Plan** : sets out the financial background to the Plan outlining the constraints and medium-term forecasts.

Part 5 : **Next Steps** : sets out details of the delivery structures and key milestones to achieving the aims of the Plan

PART 2

THE COUNCIL'S STRATEGIC OBJECTIVES

Background.....

- 2.1. As described in Part 1, our vision as an organisation is simple and succinct - “to improve Island Life.” To realise this vision we have set ourselves 6 key objectives :
- Improving health, housing and the quality of life for all
 - Encouraging job creation and economic prosperity
 - Raising education standards & promoting lifelong learning
 - Creating safe and crime-free communities
 - Improving public transport and the highways infrastructure
 - Protecting the Island’s physical environment
- 2.2 Each of these objectives is described in more detail below. For each, a description of the background to the objective is provided followed by a summary of the key aims and priorities. The Corporate Plan will be supplemented by an Annual Action Statement which will set out in-year actions and targets to ensure a measured approach to achievement of our overall vision.
- 2.3. Key to the Council’s approach is a commitment to working in partnership with other public sector agencies, the private sector and the many voluntary and community groups on the Island.

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

- 2.4. Our Island status brings with it many benefits – it inspires a high degree of pride and generates a strong local identity which is essential for the promotion of local democracy. Island status and the quality of the environment also provides a wonderful base for our tourism industry and supports a high quality of life for the majority of people.
- 2.5. However, despite the many positive aspects of Island life, for a significant minority of people the situation is not so favourable. 15 of our 48 wards are within the top 20% nationally of most deprived areas. At 26% of the total population, we also have one of the highest levels of people of pensionable age in the UK. The difficult life circumstances facing some people can mean that they are effectively excluded from the opportunity to live prosperous, healthy and fulfilled lives.
- 2.6. Social exclusion impacts upon people and communities in many different ways – it can exclude them from employment, from access to good quality affordable housing, from access to leisure activities and can also affect their state of health. In overall terms it restricts the ability of people to realise their full potential, forcing them to live

in unacceptable ways with damaging consequences for the individual and for social cohesion. It also acts to put a “brake” on economic prosperity on the Island and imposes additional costs on other tax payers.

Principally through our Island Plan for Health and Well-being and our Social Inclusion Strategy, we will aim with our partners to :

- protect and provide for the needs and interests of vulnerable adults and children
- reduce deprivation and social exclusion
- promote healthy living
- improve the availability of affordable housing and reduce homelessness

2.7. More specifically, together with our partners, our priorities are to :

- provide targeted and effective care and support services for the most vulnerable and excluded groups of all ages in our community
- improve the quality of services in the national priority service areas in line with the National Service Frameworks and the National Health Service Plan
- provide care services that promote good health and help prevent illness and disability
- develop and implement a programme of activities to reduce poverty and encourage benefit take-up
- reduce waiting times for services and ensure prompt access to emergency care services
- increase the use of modern technology particularly in health and social services to improve communication and access to services
- reduce levels of homelessness and increase the provision of affordable housing, particularly through use of the Council’s own land bank and our planning and housing policies
- develop and deliver a programme of town and rural regeneration initiatives
- consider the possibility of setting up a Care Trust and its potential to improve the integration and quality of health and social care provision
- encourage the uptake of physically and mentally stimulating activities as a route to staying healthy and leading a full and active life
- further develop our programme of events, leisure and cultural opportunities to meet the needs of both visitors and residents
- create stronger communities by continuing to develop inclusive neighbourhood networks
- protect the Island’s natural, built and historic environment

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 tourist industry and emerging skill shortages, all serve to restrict business growth and competitiveness.
- 2.9. In response to these challenges, the Council was instrumental in setting up the Isle of Wight Economic Partnership (IWEP). As an independent agency directly supported by the Council, the IWEP has contributed to a marked change in the Island's economic fortunes. Over the past 3 years over 1,000 jobs have been created or safeguarded, in excess of £15 million of Government and EU funding has been secured to support economic development, and unemployment has fallen by 36% between March 1999 and March 2002.
- 2.10. Of course, challenges still remain. Our manufacturing base remains particularly vulnerable as witnessed by a number of recent company redundancies. However, our strengths in advanced materials production, in electronics and in the marine and leisure industries provide the basis for future prosperity.
- 2.11. Of particular importance is the Island tourist industry. The 3 million visitors to the Island bring annual expenditure of over £300 million, much of which directly benefits the local economy. The industry is one of the fastest growing sectors in the world and has great potential to expand on the Island, particularly through sustainable development initiatives based around the archaeological, geological and wider physical environment of the Island.

Principally through our Island Regeneration Strategy we aim with our partners to :

- establish the Island as one of the fastest growing economies in the south east region, creating sustainable new jobs and investment opportunities
- support development of the Island as one of the UK's leading tourist & leisure destinations
- ensure that all our residents are able to share in the improving economic prosperity

- 2.12. More specifically, together with our partners our priorities are to :

- attract new investment and jobs in key growth sectors such as composites, electronics, ICT, marine and leisure activities, etc.
- ensure there is an adequate supply of suitable sites and premises for both new and existing businesses

- develop and grow our existing business base
- ensure that Island businesses have access to high quality training and skills development services
- work with the tourism industry to promote the Island as an all-year holiday destination, particularly seeking to develop sustainable tourism initiatives and maintaining and improving standards of customer care in the industry
- develop and deliver targeted community regeneration programmes
- develop an Area Investment Framework as a strategic planning tool to secure Government and European Union funding for economic development and regeneration.

Raising education standards & promoting lifelong learning.....

2.13. We have many excellent schools on the Island and standards are continuing to improve year-on-year. 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. This is all the more so given the rapid pace of economic and technological change in the world. Harnessing and realising the talents of all, especially our young people, will be essential to the future of both the Island and the country as a whole.

2.14. Although achievement levels are continuing to improve, a number of challenges face the Island – the numbers of people with degree-level qualifications is low, performance at GCSE level is below the average and basic skills provision needs to be improved.

Principally through our Education & Community Development Strategic Plan we aim with our partners to :

- raise achievement levels for young people and students of all ages
- promote community learning to enable individuals to continue to learn throughout their lives
- promote learning that is accessible to all regardless of ethnicity, culture or physical, social and intellectual attributes and ability to pay

2.15. More specifically, together with our partners our priorities are to :

- work with childcare providers to co-ordinate and deliver high quality early years provision for all
- continue to challenge and support our schools to raise the levels of educational achievement of our young people
- ensure that learning provision on the Island meets the needs and aspirations of both the individual and local businesses

- maintain and develop youth and community activities for people aged 9-21 years
- support the development of improved basic skills provision
- work with the IW College and others to support business competitiveness, address skills shortages and promote lifelong learning
- support the College to realise their development plans and seek to ensure the on-going provision of high quality Further Education services on the Island
- facilitate and support family and adult learning programmes, particularly for priority groups such as older people, people with disabilities, ex-offenders, etc.
- enhance educational opportunities for all through the development of Information and Communications Technology (ICT) in schools, libraries and community settings
- ensure all our schools and other learning facilities are of good quality and accessible to all. Promoting equality of educational opportunity is a priority for the Council
- promote the personal development of individuals by providing opportunities for them to realise the full potential of their creativity, skills and abilities

Creating safe and crime-free communities.....

- 2.16. 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. However, many residents, particularly the young and older people, still have a perception that the Island suffers from a high crime rate. To live in a safe community which is relatively free of the fear of crime is an important contributory factor to the overall quality of life on the Island and is a key priority for the Council.
- 2.17. The Council acknowledges that all crime and disorder is unacceptable and, although we have a low crime rate on the Island, we aim to bring down the figures still further. Working through our Crime and Disorder Partnership we are confident in our ability to achieve this.
- 2.18. The Island is also unique in being the only Unitary Authority that is not part of a Combined Fire Authority in England. The Council is committed to the highest standards of fire safety and believes that a locally controlled service should be maintained on the basis that it best serves the interests of the Island.
- 2.19. Our environmental health, trading standards, coastal management, emergency planning and other public protection services are also viewed as essential in promoting and maintaining the safety of local communities.

Principally, through our Crime & Disorder Strategy and public protection policies we aim with our partners to :

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

2.20. More specifically, together with our partners our priorities are to :

- reduce recorded crime in all categories
- take action to reduce the impact of anti-social behaviour within our communities
- support all victims of crime, particularly those affected by domestic violence
- work with ethnic minority groups to identify current levels of race crime and reduce its impact
- reduce drug and alcohol misuse
- work with young people to tackle crime and disorder and reduce the likelihood of them being either offenders or victims of crime
- consider the requirements of the Crime and Disorder Act in service planning
- provide and maintain an Island fire and rescue service supported by a locally based emergency control room
- provide a comprehensive fire safety education, advice and enforcement service to residents and businesses
- provide an effective emergency planning service capable of co-ordinating an Island response to any contingency or emergency situation
- provide an effective coastal management service to reduce the risk of flooding
- protect the health, safety and economic well-being of consumers through the provision of constructive advice and effective enforcement of environmental health and trading standards controls
- encourage participation in cultural and leisure activities as a constructive use of leisure time

Improving public transport and the highways infrastructure.....

2.21. As a predominantly rural community, transport is a key issue for many people - access to public transport or to a car is essential for many people for travel to work, for shopping and for leisure pursuits. Almost one third (30%) of our residents have no access to a car and many live in rural areas, some of which have limited public transport provision. People without access to either public or private transport can be effectively excluded from society, its services and facilities. This is a particular

difficulty for those who have mobility problems or are on low incomes and who may have trouble getting to basic services on or off the Island.

- 2.22. Although the Island's public transport is of a generally good quality, it cannot meet all of the needs of a largely rural population and is seen by some as expensive. It is clear that in situations where public transport provision or access by foot is poor, inaccessible, or expensive, the lack of viable alternatives will often result in reliance on the private car. For those people without access to a car, problems of finding alternative transport, particularly at night, together with disability and mobility issues often results in them becoming isolated and reliant on others.
- 2.23. The Council recognises the concerns of many with regard to the costs of travel to the mainland and will support initiatives which will reduce the costs where possible. Having considered other possible options to the issue of access to the mainland, the Council remains opposed to the construction of a "fixed link" across the Solent.
- 2.24. Traffic levels on the Island virtually double during the peak holiday period which can impose considerable difficulties on the limited highways network. Previous low levels of funding for highways maintenance, coupled with serious coastal instability problems, have resulted in accelerated highway deterioration with an attendant backlog of road maintenance requirements. However, with recent improvements in the level of highways capital settlements, the Council has been able to commence a programme of strategic maintenance works to improve and upgrade the highways infrastructure.

Principally through our Local Transport Plan we will aim with our partners to :

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

- 2.25. More specifically, together with our partners our priorities are to :

- seek to achieve the targets set out in our Local Transport Plan by increasing transport choice, encouraging sustainable travel and ensuring that journeys by foot and cycle are safer and more convenient
- seek to increase the number of people travelling by public transport by improving facilities, travel information, passenger safety and providing accessible vehicles
- subsidise bus routes where the need exists

- establish a Rural Transport Partnership to address the needs of our remote rural communities
- improve the facilities at our major transport interchanges
- seek to maintain and enhance rail travel on the Island
- seek to improve Cross-Solent services, particularly for those needing to travel for health, employment and educational reasons
- ensure that the highways infrastructure is improved and maintained to a high level
- develop park-and-ride schemes in accordance with Local Transport Plan objectives
- promote and develop more opportunities for cycling, walking and horse riding as a means to increase healthy exercise and support sustainable tourism
- promote the creation of safe, pedestrian-friendly environments in our towns and villages
- maintain our Rights of Way network to ensure continued public access to the countryside
- develop and implement measures to improve road safety and reduce accidents
- support the development of commercial air services to the Island

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

- 2.26. The quality of the Island's natural 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.
- 2.27. The Council is fully committed to protecting and enhancing the environment. We have already developed an Agenda 21 Strategy which aims to bring a “green dimension” to our actions – without steps to protect our Island's environment, none of our other policies would have much purpose. Our adopted Unitary Development Plan also provides a policy framework to control the type, scale and design of new development and to protect our natural environment.

Principally through our Unitary Development Plan & Local Agenda 21 Strategy we aim with our partners to :

- promote and deliver services which are sustainable in economic, social and environmental terms
- protect and enhance the Island's natural, built and historic environment
- make the best use of our natural resources and reduce the generation of waste

2.28. More specifically, together with our partners we will :

- protect and develop the Island’s cultural and environmental resources and raise awareness of their importance to the overall well-being of the community
- protect, conserve and enhance the natural, historic and landscape beauty of the AONB and our Heritage Coast
- protect people, property and infrastructure in the coastal zone from the hazards of coastal erosion and instability
- ensure high design standards in all new developments
- encourage responsible agriculture and local sourcing of food products
- promote the development of “green travel plans” to minimise the impact of travel on the environment
- promote alternative and renewable energy initiatives, improve waste management, recycling and energy management

Relationship to the Community Strategy.....

2.29. The Council is committed to delivering high quality public services and to do this we aim to focus on the improvements that local people have identified and are entitled to expect. Working with our partners we have recently established the Island Futures Partnership who have developed a Community Strategy for the Island. Providing a broad policy framework for the coming 10-15 years, the Strategy has been drafted with partner agencies across the public, private and voluntary sectors. Supported and co-ordinated by the Council, the Island Futures Partnership will be a key means through which the authority is able to promote the economic, social and environmental well-being of the Island and our communities.

2.30. As part of the developmental phase of preparing the Community Strategy, extensive community consultation was undertaken. Recurring themes highlighted by the public included :

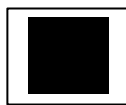
- | | |
|------------------------|---------------|
| • Crime & disorder | • Education |
| • Transport | • Housing |
| • Work & employment | • Environment |
| • Health & social care | • Tourism |
| • Leisure & culture | |

2.31. The results of this consultation exercise have formed a key input into development of the Corporate Plan which aims to make explicit the Council’s contribution towards delivery of the Community Strategy. Exhibit 2 illustrates the strategic links between the two documents.

Exhibit 2: Matrix illustrating link between corporate plan and community strategy

Note : This matrix illustrates how the priorities in the Corporate Plan all support the priorities in the Community Strategy. Some of the corporate priorities make a major contribution to the Community Strategy whilst others provide an important supporting contribution. The diagram makes clear that the Corporate Plan and the Community Strategy are closely interlinked.

Community Strategy Corporate Plan	Guaranteeing Quality of Life & Sustainability	Improving Access to Services & Facilities	Promoting Equality	Supporting Jobs & the Local Economy	Developing Learning & Skills	Developing Tourism	Ensuring Quality in the Built Environment
Improving Health, Housing and Quality of Life for All	Major Contribution	Major Contribution	Major Contribution	Supporting Contribution	Supporting Contribution	Supporting Contribution	Major Contribution
Encouraging Job Creation and Economic Prosperity	Supporting Contribution	Major Contribution	Supporting Contribution	Major Contribution	Supporting Contribution	Major Contribution	Major Contribution
Raising Educational Standards and Promoting Lifelong Learning	Supporting Contribution	Major Contribution	Supporting Contribution	Major Contribution	Major Contribution	Supporting Contribution	Supporting Contribution
Creating Safe and Crime Free Communities	Major Contribution	Supporting Contribution	Major Contribution	Supporting Contribution	Supporting Contribution	Major Contribution	Major Contribution
Improving Public Transport and the Highways Infrastructure	Supporting Contribution	Major Contribution	Supporting Contribution	Major Contribution	Supporting Contribution	Major Contribution	Major Contribution
Protecting the Island's Natural, Built and Historic Environment	Major Contribution	Supporting Contribution	Supporting Contribution	Supporting Contribution	Supporting Contribution	Major Contribution	Major Contribution



= Major Contribution



= Supporting Contribution

Relationship to Government priorities.....

2.32. In addition to matching the Council’s priorities against those in the Community Strategy, we have also ensured that they complement Government priorities. The Local Government White Paper, published in December 2001, re-stated these to be – education, health, crime and transport. Exhibit 3 illustrates how the priorities in the Corporate Plan support the Government’s priorities.

Exhibit 3: Matrix illustrating link between corporate plan and government priorities

Government Priorities Corporate Plan	Education	Health	Crime	Transport
Improving Health, Housing and Quality of Life for All				
Encouraging Job Creation and Economic Prosperity				
Raising Educational Standards and Promoting Lifelong Learning				
Creating Safe and Crime Free Communities				
Improving Public Transport and the Highways Infrastructure				
Protecting the Island’s Natural, Built and Historic Environment				



= Major Contribution



= Supporting Contribution

Our priority targets – the Council’s Public Service Agreement.....

2.33. The Government has invited 154 first tier local authorities to enter into a Public Service Agreement (PSA) to agree “stretched” performance targets over a 3 year period. The Council has agreed 11 targets for negotiation with the Government which are summarised in Exhibit 4. These targets have been developed through the priority aims set out in this Corporate Plan and will provide the headline aims against which the Council will be measured. In return for achieving the agreed targets, the Council will be entitled to a “reward grant” of up to £3.3 million at the end of the 3 year period.

EXHIBIT 4 : PUBLIC SERVICE AGREEMENT TARGETS

Target No.	Target	Description
1	Key Stage 3 (Education)	Raise achievement levels by 2% above target in Development Plan by 2006.
2	Raise achievements of 7 and 11 year olds by 2% in schools of significant disadvantage (Education)	Provide family literacy support to schools through the development of the ‘Family Literacy and Basic Skills’ programmes. Increase the number of primary and middle schools settings for the programme beyond the targets of the 2002/07 EDP. Improve the ‘Basic Skill’ qualifications of the adults involved in the programmes.
3	Create 75 new jobs (Employment)	25% increase in number of new jobs created by 2006 above existing target.
4	Reduce length of stay for families in Bed and Breakfast (Housing)	37.5% reduction in average length of stay in Bed and Breakfast accommodation for homeless families by 2006, above existing target.
5.	Reduce number of people over 75 whose discharge from hospital is delayed (Social Services)	38% reduction in average number of people whose discharge is delayed from hospital by 2006, above existing target.
6.	Increase the percentage of young people in public care when 16 who are in education, training or employment (Social Services)	12% increase by 2006 in the number of young people in either education, training or employment who were in care when they were 16, above existing target.
7	Increase number of young people who are getting treatment for drug or alcohol dependency (Drug Action Team)	By focussing on proper assessments and quick referrals, we will increase the number of 14 –25 year olds receiving help by 90 by 2006.
8	Reduce the number of domestic burglaries (Crime Reduction)	Reduce the number of burglaries by 150 by 2006.
9	Reduce the number of accidental fires (Fire Service)	Reduce the number of accidental fires by 40 by 2006.

10	Increase number of cycle trips (Cycling)	To triple the number of cycling trips on the Isle of Wight by March 2006, monitored on key transport routes compared with 2000 base (as opposed to national target date of 2010), and increase the numbers cycling to work and school by 50%.
11	Increase employment rates in the over 50's age group	To help 120 workless people to obtain employment who have been out of work for more than 6 months and in receipt of an out of work benefit
12	Ensure continuous improvement in efficiency (Council-wide)	7.5% cost efficiency savings in the Council by 2006.

PART 3

MAKING IT HAPPEN

Background.....

- 3.1. Part 2 of this Corporate Plan has identified our strategic priorities and set out our detailed objectives through to 2005. Part 4 outlines the financial resources we have at our disposal and this section details how we aim to make it all happen.
- 3.2. The Council is fully committed to a radical programme of reform and development in the delivery of high quality public services on the Island. Having established a new political structure for the authority and radically reformed the management structure, the Council has put in place the organisational arrangements to support effective corporate governance in the delivery of our services.
- 3.3. Our ultimate aim is to be classified by the Government as a “high performing” authority - providing high quality services and giving excellent value for money. Our vision of “improving Island life” is accompanied by 5 cross-cutting values (Exhibit 1, page 6). In terms of corporate governance these values translate into the following commitments through which we will achieve our “high performing” goal. We have a commitment to :
 - strong political and managerial leadership
 - strategically driven excellence in service delivery
 - improving our community focus
 - and to continuous organisational improvement and staff development
- 3.4. Each of these commitments is explained in greater detail below.

A commitment to strong political & managerial leadership.....

- 3.5. At the start of the 21st century the Council faces an unprecedented agenda for change. The challenges facing the authority are many including :
 - The need to modernise and improve the performance of service delivery
 - Higher public expectations as to the quality of services and how they are delivered
 - Achieving greater levels of public accountability and openness
 - Opportunities to develop service delivery partnerships with other agencies
 - Opportunities to harness the potential of ICT technology for improved service delivery
- 3.6. Meeting these challenges will require new approaches to the political and managerial leadership of the Council. This will require the authority to pay attention to a number of issues :

- Attracting and retaining the highest calibre of staff and managers
- Attracting, retaining and developing the skills and abilities of councillors
- Developing innovative leadership initiatives for both managers and members with a particular focus upon cross-service and inter-agency working
- Encouraging and rewarding innovation and initiative
- Encouraging a leadership culture which gives all staff the power to get on with the job but with effective support systems in place

3.7. Since attaining unitary status in 1995, the Council has made significant progress in putting in place the organisational structures and processes to ensure the delivery of high quality public services. We have a new political structure with an Executive of 10 members, each with well-defined duties, together with 6 Select Committees responsible for policy development and the scrutiny of Council activities, 3 Regulatory Committees and a Standards Committee.

3.8. At the organisational level considerable changes have also been introduced. The Council now has a new streamlined senior management structure consisting of 4 Strategic Directors, a Chief Fire Officer and 16 Heads of Service. The Strategic Director of Corporate and Environment Services is also the Head of Paid Service for the Council. In addition to achieving significant financial savings for the authority, the new structure provides a more effective management framework.

3.9. In order to ensure the Council develops and maintains the strong leadership skills required to deliver our Corporate Plan, we have identified a number of priorities for action as outlined in Exhibit 5.

Exhibit 5 : Building strong leadership

- To develop a culture of corporate governance we will :
 - Provide further training for councillors under the Modern Members programme
 - Clarify the duties of all members, particularly those with portfolio responsibilities, providing statements setting out their roles and responsibilities
 - Continue to enhance our Management Development Programme for senior staff
 - Further develop the strategic role and capacity of both the Directors Group and Heads of Service

A commitment to strategically driven excellence in service delivery.....

- 3.10. 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.
- 3.11. Effective performance management in turn requires co-ordinated planning and review systems that enable the political and managerial leadership to take action based on facts about performance. Importantly, however, it is also about far more than just systems – the organisational culture of the Council is similarly pivotal to understanding and developing effective performance management.
- 3.12. Having introduced a new political and management structure for the authority, much has already been done to create the foundations for a modern Council which is making demonstrable progress in performance management and continuous improvements in service planning and delivery. Exhibit 6 identifies the priorities for action to continue this momentum.

Exhibit 6 : Excellence in service delivery

- To develop a culture of continuous improvement in service development & delivery we will :
 - Adopt a business excellence model to drive the Council's approach to performance management
 - Review our approach to best value with a focus upon areas of concern, key cross-cutting themes and integration of Best Value reviews into service planning
 - Aim to move all our Performance Indicators into the top quartile
 - Incorporate external challenge into all future best value reviews
 - Review the Service Plan process to achieve better integration of service planning with the budget cycle and enhance the policy development and scrutiny role of Select Committees
 - Continue to develop new models of service delivery particularly through partnership arrangements with other agencies
 - Finalise a Public Service Agreement with the Government by Autumn 2002
 - Achieve beacon status and other forms of external accreditation for at least 2 new service areas by 2005

- To improve our risk management & financial control procedures we will :
 - Improve our financial planning and adopt a strategically driven medium-term approach to budget management
 - Bring regular financial monitoring reports to the Directors Group & all appropriate committees
 - Develop & implement a Risk Management Strategy for the Council
 - Prepare an Investment Strategy for the Council, including capital programme & asset management
 - Develop a Procurement Strategy to ensure a more rigorous approach to market testing, contract packaging and value for money
 - Improve the financial support arrangements available to service departments and members
 - Establish a "funder-finder" service to maximise the levels of external funding secured to support delivery of the Corporate Plan

- To develop and enhance the role of the Select Committees we will :
 - Implement the Action Plan arising from the District Audit review of the Select Committee process
 - Develop the scrutiny role by assigning responsibility for leading on Best Value reviews to Select Committees

A commitment to improving our community focus.....

- 3.13. Being an Island brings with it many benefits – it inspires a sense of pride and generates a strong local identity which is essential for the promotion of local democracy. Island residents are fiercely vocal in stating what they consider to be in the interests of our community. With a widely read local newspaper, the Council’s own magazine, Wight Insight, a local radio station and a community TV network, Island residents have the opportunity to be well-informed about Council activities and are quick to offer and expect a role in shaping service activities.
- 3.14. Recent years have also witnessed concerted efforts to improve levels of public confidence in the conduct of both national and local government. This culminated in the Nolan Report of 1995 whose recommendations have now been incorporated within the new national Code of Conduct which the Council formally adopted in April 2002.
- 3.15. At the heart of this issue is the importance to the Council of having a clear community focus – a strong relationship with the community through active and genuine consultation and participation, access to information and accountability to the public.
- 3.16. The Council is justifiably proud of its record of partnership and community liaison – we have a strong community focus in all our activities which directly informs and influences both the development and delivery of services. We have established working protocols with our Town and Parish Councils and with the Voluntary Sector; we have a network of Community Forums; we have a demonstrable commitment to partnership working and joint delivery of key services; we have set up a Citizens Panel of over 2,000 people to act as a regular sounding board for what the Council is doing; and we are committed to the pursuit of equality of opportunity and meeting the needs of excluded groups in our community. We also pride ourselves in considering the needs of the 3 million visitors who come to the Island each year – tourism is the backbone of our economy and essential to our overall well-being.
- 3.17. The Council is fully committed to continuous improvement in our community focus - Exhibit 7 outlines our priorities for action.

Exhibit 7: Improving our community focus

- To develop a customer-centred culture across the Council we will :
 - Develop and maintain improved customer information and advice services
 - develop a Communications & Community Involvement Strategy and actively promote e:governance to improve service delivery
 - promote implementation of our Equality & Diversity Policy
 - develop and maintain our network of Community Forums
 - support the creation of further Parish and Town Councils where local communities want them
 - improve elector turnout at local elections, particularly through the use of postal and electronic voting and alternative venues, etc
 - promote democratic engagement through support for the Island's Youth MP and events such as Democracy Week
 - ensure that all Council buildings and services are fully accessible to all users

- To develop and extend the use of strategic delivery partnerships for service delivery we will :
 - Support implementation of our Community Strategy and develop the role of the Island Futures Partnership
 - Implement the Action Plan arising from the District Audit review of partnerships on the Island
 - Regularly review the purpose and objectives of our existing partnership arrangements
 - Extend the use of “pooled budgets” and joint delivery with other agencies

- To consider and meet the needs of visitors to our Island we will :
 - Work through the Tourism Partnership, the Island Tourist Industry Association and our regional partners to respond to the needs of the industry
 - Ensure that Council services are delivered in such a way as to meet the needs of both residents and visitors

- To improve public confidence in the standards and ethics of the Council we will :
 - Improve the public communication of our standards
 - Establish a Register of Interests for officers
 - Produce an Annual Standards Report
 - Seek to ensure that the same high standards of conduct are embedded in all service level agreements with external partners

A commitment to continuous improvement & staff development.....

- 3.18. Our staff represent the single most important resource available to the Council – without their support, enthusiasm and skills, the Council will not be able to achieve its corporate objectives.
- 3.19. Our approach to staff development is driven by a desire to create a workforce that is :
- skilled, well-trained and knowledgeable
 - flexible, innovative and willing to learn and work differently
 - prepared to take responsibility
 - customer focused and responsive
 - committed to continuous improvement
 - committed to the Council's aims and values
 - healthy, productive and competitive with the best
 - valued and appropriately rewarded for their work
- 3.20. Through the Corporate Plan, the Council is committed to applying these principles for our staff. Exhibit 8 outlines our priorities in this respect.

Exhibit 8 : Staff development

- To improve the skills, performance and motivation of our staff we will :
 - improve staff communication arrangements through development of an internal communications programme
 - extend access to the Council intranet to all staff and further develop its content and coverage
 - actively promote and deliver a staff Training & Development Strategy
 - provide a Management Development Programme for senior staff and those demonstrating potential to progress
 - actively implement our Healthy Workforce Strategy
 - provide opportunities for staff to develop their Council careers
 - ensure that staff are valued and appropriately rewarded for their contribution

- To develop a culture of continuous organisational improvement for the Council we will :
 - ensure consistent application of procedures for performance management and staff appraisal
 - actively implement our Equality and Diversity Policy and recognise the importance of treating all staff with dignity
 - achieve Investors in People recognition for the whole Council by 2003 / 04
 - seek to create a sense of common purpose amongst staff and members underpinned by a common organisational culture

PART 4

FINANCING THE PLAN

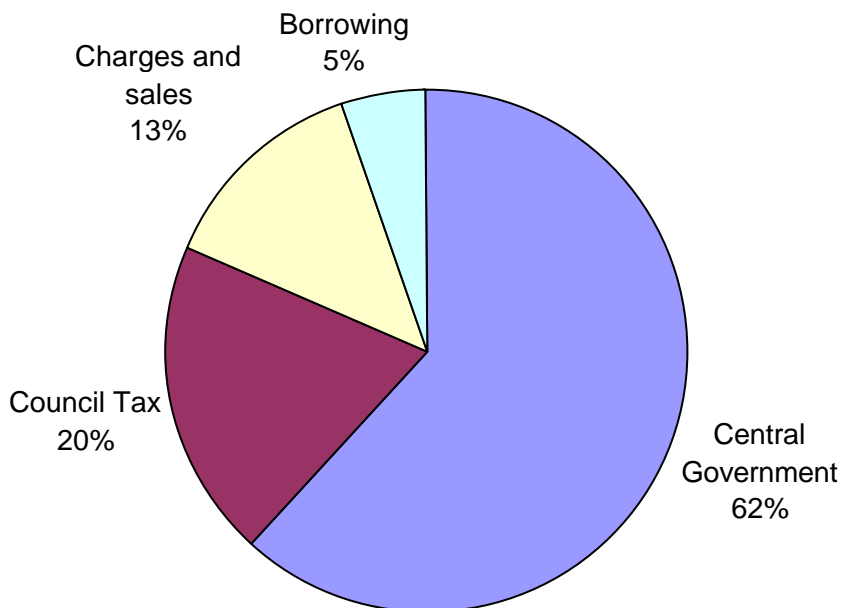
Income.....

- 4.1. The majority of the Council's income comes via Central Government, in the form of general and service specific grants, plus a share of national business rates. Together these fund 62% of budgeted expenditure.

The next largest element of funding comes from Isle of Wight Council Tax payers, who in 2002-03 will fund just under 20% of expenditure.

Income from sales, fees and charges for services covers 13% of spending needs, with the remaining 5% coming from Government approved borrowing for investment in roads, school buildings, coast protection works etc.

- 4.2. Sources of income 2002-03 (total £227 million gross).



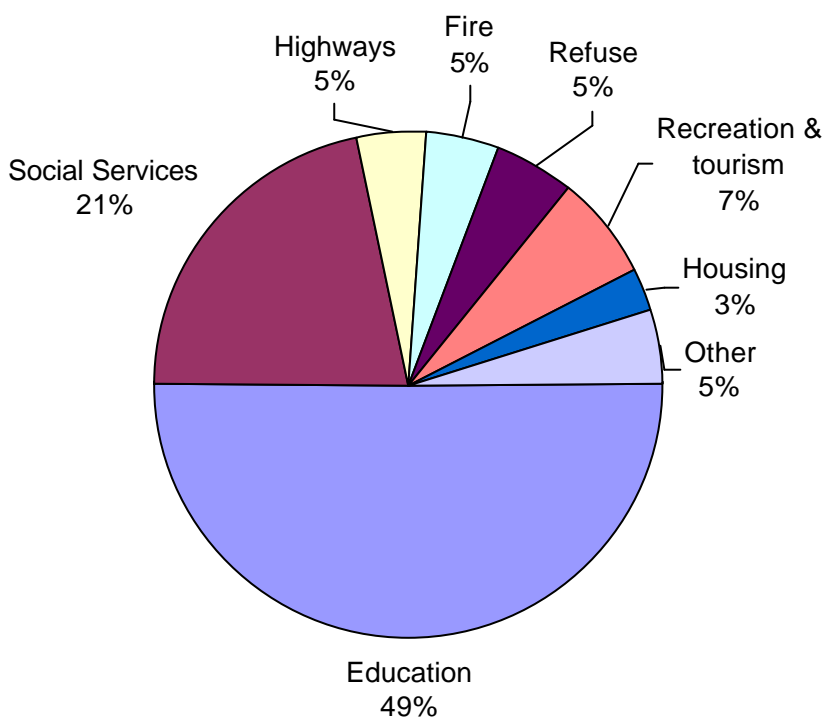
- 4.3. The Government has announced a fundamental review of the method used to distribute general grant to local authorities, to take effect from April 2003. The impact of this could be significant for the Isle of Wight Council, although any changes are likely to be phased in over a period of time. The three year forecast (para 4.13 below) is based on current distribution methodology, but an indication of the possible losses from a new system are also shown.

4.4. One feature of the new arrangements may be a ‘targeted’ element of grant alongside the existing formula driven component. This could provide the Government with an opportunity to recognise the additional costs which the Council faces as a result of its severance by sea from the mainland, and the authority will be making the case for this in the coming months.

Day to day expenditure.....

4.5. Of the Council’s day to day net spending, some 70% goes on Education and Social Services. The remaining 30% has to cover a wide range of responsibilities including roads, waste collection and disposal, fire and rescue, consumer protection, libraries, housing and housing benefits to name but a few.

4.6. Net revenue spending 2002-03 (£133 millions net of service specific grants, sales and charges)

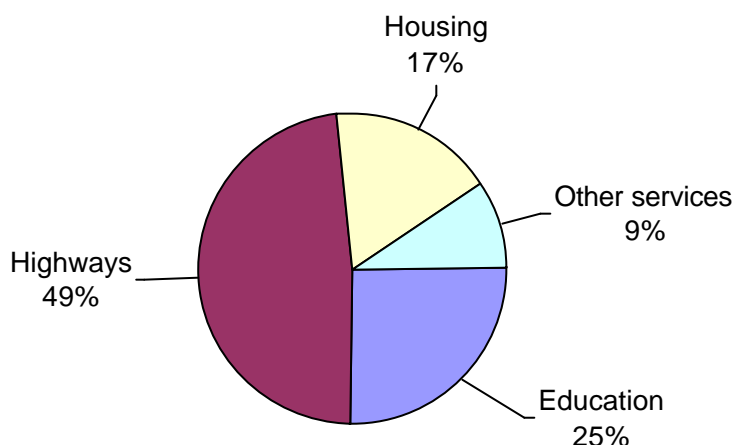


4.7. A particular problem that has affected the revenue budget of the Council in recent years is an increasing demand for Social Services. Costs have risen by more than the Government has allowed in calculating its grant to the Council, resulting in a greater burden falling on the local taxpayer. This is a nation-wide issue, and it is hoped that additional Government resources may at some stage be made available to address the problem. The Chancellor of the Exchequer’s April 2002 budget statement indicated that significant extra resources will be made available to Social Services departments to reduce pressures on the National Health Service.

- 4.8. Another pressure area is waste collection and disposal, where tonnages of domestic waste produced by Island households have risen by far more than were expected.
- 4.9. Because a majority of the Council's income comes from Government, and is essentially fixed, any expenditure pressure falls entirely on the Council Tax, where it has a disproportionate effect (for example, a 1% increase in gross expenditure produces a 5% increase in Council Tax.)

Investment in buying and improving assets.....

- 4.10. When it comes to capital investment, the current emphasis is very much on highway maintenance and improvement, with much higher Government borrowing approvals available than for a number of years, and an opportunity to start to reverse previous under-investment.
- 4.11. Investment plans 2002-03 (£14 millions)



- 4.12. The Government has signalled a change to the current system of closely regulated borrowing for investment purposes, possibly from 2004-05. The Council would then be able to determine its own investment policy, within guidelines that considered affordability of repayments and total indebtedness. If this change is introduced, then the Council should have more freedom to invest in longer-term projects designed to improve efficiency and effectiveness.

Financial forecast 2002/05.....

- 4.13. The three year forecast (see Exhibit 9) is based on a number of assumptions:
 - Present patterns and trends of Government grant support continue (a possible 'margin of error' is shown should this not be the case) – the Government will be reviewing both the grant system and its overall spending plans this year.

- The 'margin of error' is based on this year's grant support 'safety net', with a minimum increase in support of 3%
- Pay and price inflation is assumed at 3% per annum
- Education spending matches Government guidance
- Borrowing approvals continue at current levels
- Waste volumes increase at 3% per annum
- No further Social Services pressures arise other than those already identified in the current service plans.

EXHIBIT 9 : FINANCIAL FORECAST 2002-2005

	Budget 2002-03 £000	Forecast 2003-04 £000	Forecast 2004-05 £000
Current expenditure base	132,993	132,993	132,993
Pay and price inflation		3,814	7,744
Capital investment costs		1,839	3,282
Education extra spending		1,624	3,397
Social Services extra pressures		541	966
Waste tonnages		276	179
One-off savings not repeated		609	609
Other changes		368	770
Total spending	132,993	142,064	149,940
General Government support	-88,231	-92,739	-97,709
From Council Tax	44,762	49,325	52,231
Band D Tax (£.pp)	895.77	981.88	1031.47
Increase (%)		9.6	5.1
<i>With lower Government support:</i>			
<i>Savings required (£000)</i>		979	2,239
<i>or:</i>			
Band D Tax (£.pp)		1001.37	1075.69
Increase (%)		11.8	7.4

4.14. The forecast shows a projected Council Tax increase of 9.9% next year and 5.1% the year after. If general Government support were to be restricted to the minimum increase allowed in the current year, then the projected tax increases would become 16.9% and 8.2% respectively, unless expenditure reductions of £3,113,000 and £4,941,000 could be found.

Reserves and risks.....

- 4.15. The Council's General Reserve stands at £2.4 millions. It provides a buffer against in-year spending pressures, and at 1.8% of net expenditure is considered just adequate for that purpose. The budget strategy does not envisage any further withdrawal.
- 4.16. As well as this general reserve, the Council self-insures for all but the largest of claims, and operates an insurance fund to meet the estimated liabilities of outstanding claims. A number of other reserves and provisions exist to meet other potential or known future costs. These include various "repairs and renewals" funds which provide for the upkeep and eventual replacement of plant and equipment, and "earmarked" funds committed but unspent at the end of the previous year. Significant sums are also held as reserves by individual schools under statutory local management of schools arrangements.
- 4.17. The Council pays interest on Government approved borrowings that have been taken out over the years to fund school building, road improvements, coast protection schemes and other capital investment projects. Exposure to adverse interest rate fluctuations is minimised by careful management of the Council's debt portfolio, and as a result does not constitute a major risk in the short to medium term.
- 4.18. A number of potential liabilities are listed in the Council's statement of accounts, none of which is thought to be material in the context of the Council's overall scale of activity.

The Financial Planning process.....

- 4.19. The Council's Medium Term Financial plan is a continuously evolving document which reflects the financial implications of the Corporate Plan, as reflected in the Service Planning process. Key milestones are illustrated below :

April – June	Service Plans updated by Service Managers
May – June	Select Committees consider service plans and recommend changes, priorities, areas for further examination etc.
July	Draft budget strategy options considered by Executive and reported to Select Committees. Select Committees monitor delivery of previous service improvement targets.
June – September	Service managers review service plans in light of latest corporate priorities
September - November	Budget consultation with community. Draft service plans reported to Select Committees. Select committees make budget recommendations to Executive
December	Government grant proposals published.
December – January	Executive draw up draft budget proposals
January	Select committees consider draft Executive proposals. Consultation with business, community & partners
February	Executive considers responses, recommends Budget and Council Tax proposals to full Council. Budget and Tax set.

The costs of being an Island.....

4.20. As an Island community, the Council also incurs additional costs in the delivery of its services. This particularly affects, for example, the costs of roads maintenance, the Fire and Rescue Service, vehicle fleet costs, waste disposal, specialist education services and many other aspects of Council activity. A study undertaken in 2002 by PriceWaterhouseCoopers estimated that the Council incurs additional costs of between £4.2 million purely by virtue of being an island authority. The Council has long argued that an “island factor” should be incorporated into the funding formulae which determine the levels of Government support for councils and we will continue to press for recognition of this issue.

Area Investment Framework.....

4.21. Together with the Isle of Wight Economic Partnership, the Council is supporting the development of an Area Investment Framework (AIF) for the Island. Essentially this will provide a tool to identify the most effective means of targeting and deploying resources to achieve our strategic priorities and meet identified needs on the Island.

4.22. The AIF will particularly assist in maximising the levels of external grant funding which the Council is able to secure from Government, European Union and other sources.

PART 5

NEXT STEPS

Background....

- 5.1. The Corporate Plan provides a 3 year strategic framework for the Council. This section sets out details of the delivery process through which we will achieve our strategic objectives..

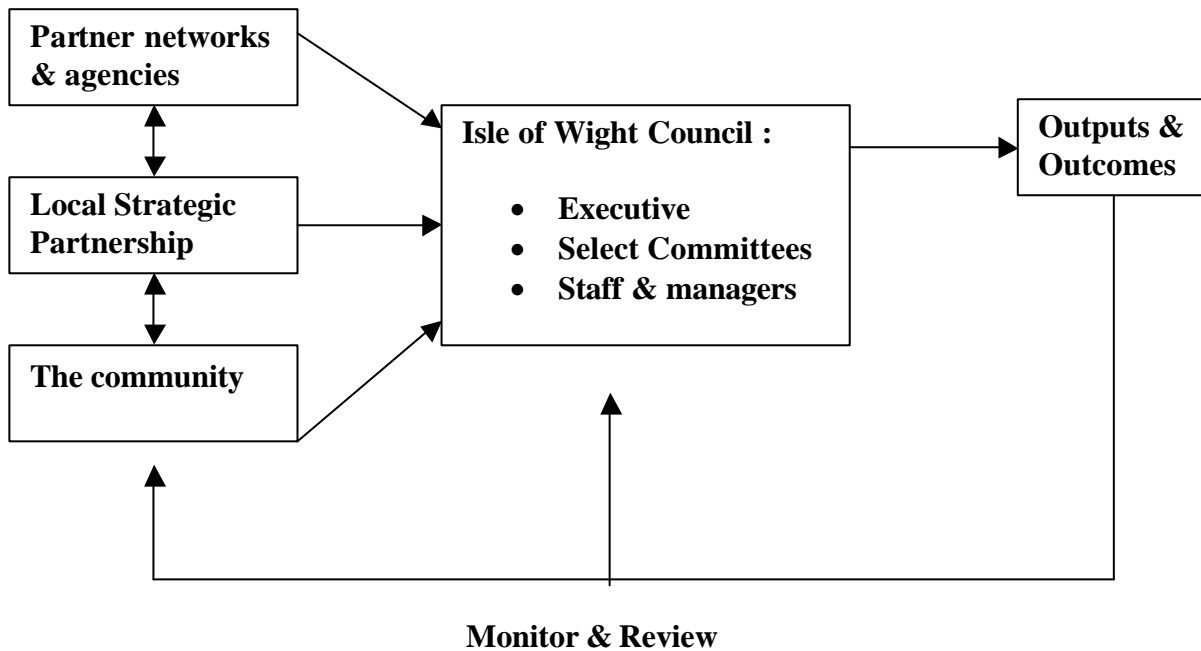
Delivery Structures.....

- 5.2. The delivery mechanisms for the Corporate Plan are diagrammatically illustrated in Exhibit 10. Essentially, delivery will be a joint responsibility of both members and staff :
- i) Executive**
 - the 10 members of the Executive will have the lead political responsibility for oversight of the Corporate Plan, its delivery and for monitoring progress towards achievement of our stated objectives.
 - ii) Select Committees**
 - members of the 6 Select Committees will have a key role in holding both officers and portfolio holders to account for delivery of the Corporate Plan. Their scrutiny function will be a central element of the Council's performance management framework.
 - iii) Staff**
 - staff and managers will have operational responsibility for delivery of the Corporate Plan. Directors and Heads of Service will be responsible for ensuring that Service Plans actively support achievement of our stated objectives.
- 5.3. Acting together, members and senior managers will provide strong and effective political and managerial leadership for the Council. Exhibits 11 and 12 provide a diagrammatic illustration of the political and management structures of the authority.
- 5.4. In addition, our partners and the community will have an important role in realising our objectives :
- i) Partners**
 - working together with partner agencies across the public, private and voluntary sectors will be an essential element of the delivery process. The role of the Island Futures partnership will be particularly important in this respect.

ii) **Our community**

- working through our Town and Parish Councils, our Community Partnerships and the many community groups across the Island, we will ensure that our community has a direct input into the development and delivery of services.

EXHIBIT 10 : CORPORATE PLAN DELIVERY STRUCTURE



Key Milestones.....

5.5. The key milestones towards implementation of the Plan are as follows :

1) **Annual Action Statement**

The Corporate Plan sets out a 3 year strategic framework. To complement this the Council will also prepare an Annual Action Statement which will set out in summary form the priorities for action in any given year.

2) **Setting targets and monitoring delivery**

The Annual Statement will also incorporate specific service delivery targets in order for the Council to be able to assess progress towards our key aims. Regular reports will be made to the Executive and Select Committees outlining progress.

3) **Benchmarking**

In order to provide an opportunity to review our progress in achieving the cultural shift needed to deliver this Plan, the Council have arranged for a Peer Group Review to take place in September 2003. This will enable the Council to benchmark progress towards becoming a high performing authority.

Risk Assessment.....

5.6. The principal risks impacting upon successful delivery of the Corporate Plan are as follows :

1) Failure to secure effective political and managerial leadership

The Plan has been developed through members and officers working closely together. The Leader has political responsibility for the Plan and the Head of Paid Service has the management lead. Members and officers are fully committed to delivery of the Plan and to the actions set out herein.

2) Failure to secure cross-departmental support

Whilst it is acknowledged that the Council has much to do to fully develop a corporate approach to service delivery, the Directors Group and Executive will ensure that the necessary corporate culture is developed and maintained.

3) Failure to secure partner support

The Council has a demonstrable track-record of service delivery through partnership arrangements with other agencies. We have consulted with key partners in the development of this Plan and are confident in our ability to maintain stakeholder support for our activities.

4) Failure to secure staff support

Staff and trade union representatives have been involved in the development of the Plan. The Council is also fully committed to staff development in order to improve the skills, performance, motivation and job satisfaction of our employees.

5) Failure to secure sufficient funding to deliver the Plan

As outlined in Part 3 of the Plan, the Government has announced a fundamental review of funding for local government which will take effect from April 2003. The impact of this could be significant for the Council although any changes are likely to be phased in over a period of time. The Executive and Directors Group will closely monitor the situation in order to identify any corrective action which may be required.

Conclusion.....

- 5.7. The Corporate Plan, aims to set out a clear strategic framework that will underpin our work and determine how we respond to the change agenda now facing the Council.

Whilst our approach will continue to be influenced by Government policy and other external pressures, this is not the main reason for developing this Plan. The Council wholeheartedly embraces the modernisation agenda – it is our commitment to the provision of high quality services that is the driving force behind the Plan. We already have much to be proud of in our record of service delivery – the Corporate Plan will assist us to continue progress towards achievement of our vision of “improving Island life.”

Further information about the Council, its services and activities may be found on our web site (www.iwight.com)

EXHIBIT 11 : COUNCIL COMMITTEE STRUCTURE

COUNCIL
(48 members)

EXECUTIVE
(10 members)

SELECT COMMITTEES

**Education & Community Development
& Lifelong Learning**
(12 members + 4 co-opted)

Environment & Transport
(12 members)

Social Services, Housing & Benefits
(12 members)

**Economic Development, Planning,
Tourism & Leisure Services**
(12 members)

Resources
(12 members)

Fire & Public Safety
(12 members)

REGULATORY COMMITTEES

Development Control Committee
(14 members + 6 named substitutes)

Licensing Committee
(7 members + 2 named deputies)

Regulatory Appeals Committee
(3 from 15 members)

Standards Committee
(2 members + 3 named deputies, 7 external
persons, 1 Parish councillor + 1 deputy)

EXHIBIT 12: COUNCIL ORGANISATIONAL STRUCTURE

