

## **ECONOMIC DEVELOPMENT, PLANNING, TOURISM AND LEISURE SERVICES SELECT COMMITTEE – 2 SEPTEMBER 2004**

### **QUARTERLY PERFORMANCE MANAGEMENT REPORT – QUARTER 1 2004-05**

#### **REPORT OF THE PORTFOLIO HOLDERS FOR ECONOMIC DEVELOPMENT, UK AND EU, REGIONAL ISSUES, PLANNING POLICY, TOURISM & LEISURE SERVICES**

#### REASON FOR SELECT COMMITTEE CONSIDERATION

This Quarterly Performance Management Report is for the period 1<sup>st</sup> April to the 30<sup>th</sup> June 2004 and is for the Economic Development, Planning, Tourism and Leisure Services Portfolios. This first report for 2004-05 was presented to the Council's Executive on the 25th August 2004.

#### ACTION REQUIRED BY THE SELECT COMMITTEE

1. To receive the Quarterly Performance Management Report insofar as it relates to the Economic Development, Planning, Tourism and Leisure responsibilities
2. To consider if additional information regarding the Quarterly Performance Management Report is required from the Portfolio Holders, those responsible for the service areas under scrutiny and/or from other sources particularly relating to paragraph 6 below.
3. Determine whether to make any immediate recommendations to the Portfolio Holders for Economic Development, Planning, Tourism and Leisure, Sustainable Development, Environment and Planning Policy in particular any that relate to paragraph 6 below
4. To determine if any further report is required from the Portfolio Holders relating to the User Satisfaction Survey (2003) results as detailed in Appendix 2 and 2a

#### BACKGROUND

1. This Report for Quarter 1 2004-05 summarises performance for the responsibilities under the Portfolio Holders for Economic Development, Planning, Tourism and Leisure for the quarter ending 30<sup>th</sup> June. The report format has been revised and now includes a risk assessment for the new and existing Areas to Watch; and a revised basket of key performance indicators, with quarterly target profiles.
2. The results of the Best Value Performance Indicator User Satisfaction Survey 2003 is attached as Appendix 2 to this report. In 2000/01, the Government specified a number of Best Value Performance Indicators (BVPs) that required local authorities to survey local people. It was agreed that these user satisfaction surveys, to inform the production of the indicator information be conducted on a three yearly cycle. On that basis, the second survey took place in autumn 2003. The performance data is factual and reports the outturn for 2003/2004 performance indicators as per the ODPM's requirements and is considered central to the authority's performance management arrangements.
3. Following a contract tendering process an independent market research company, Questions Answered, undertook to consult on behalf of the Council to ensure complete objectivity of results. This took the form of a postal survey, which took place

in the autumn of 2003, and involved randomly selecting 3,300 residents to be surveyed. The result of this was an overall return of 1,192 responses.

4. Feedback from the previous Economic Development, Planning, Tourism and Leisure Select Committee when the Performance Management Report for quarter four 2003-04 was discussed, have been taken on board, with a more robust basket of performance indicators included in the QPMR.
5. Significant progress has been made throughout the quarter on the targets and activities within the Portfolio Holders responsibilities including:
  - The submission of a draft Area Investment Framework Performance Plan to SEEDA, the Local Strategic Partnership and the Council
  - Preparation of and consultation exercise in relation to general supplementary planning guidance notes and Pan Masterplan
  - The Isle of Wight Walking Festival and Music Festivals have both been successfully delivered in the quarter. The former attracted over 10,000 participants to 160 walks. The Music Festival had a total audience of 133,000 people, 105,000 of whom attended the 3 day Nokia Rocks the Isle of Wight event at Seaclose (35,000 each day)
  - The majority of the Sustainable Development indicators (page 8), Planning indicators (page 8-9) are on target and all but one of the Tourism and Leisure indicators (page 12-13) are currently exceeding quarterly targets
  - User Satisfaction results (2003) identified in appendix 2 and 2a indicate improvements across all of the Portfolios, the number of corporate level complainants against Planning Services has fallen by 18 from 32 in 2000 to 14 in 2003
6. However, there are concerns on the following:

Areas to Watch:

- The increasing mismatch between the number of planning applications being received and the staff levels (page 7)

Performance Indicators:

- Performance indicator 3a (page 8) – Percentage of major planning applications determined within national standards (13 weeks) the service is currently achieving 1/3 of the target figure (20%)
- Performance indicator 7 (page 13) – Number of visits this quarter to IWC funded and or managed sports and leisure facilities, the results show a drop of 14,703 visits actual against expected numbers for the quarter

PSA Targets

- Performance of the target relating to Public Service Agreement 11 for unemployment still remains an area of concern. The definition of the Target is of concern and consultations are in hand with the ODPM to see if this can be adjusted. In view of this no data was presented for quarter 1 (page 6)

## RELEVANT PLANS, POLICIES, STRATEGIES AND PERFORMANCE INDICATORS

Best Value Performance Plan 2003-04  
Quarterly Performance Management Report 1 – 2004-05

## CONSULTATION PROCESS

Heads of Service and their staff have supplied the information within the Quarterly Performance Management Report, with Directors being fully consulted on the content.

External consultation has not been necessary for this report, with the exception of the User Satisfaction Survey (2003), as it is concerned with internal financial management arrangements.

## FINANCIAL, LEGAL, CRIME AND DISORDER IMPLICATIONS

The report itself does not have any financial implications. However, if Members make decisions regarding services identified in this report, these may have financial implications.

It is a requirement of the Local Government Act 1999 to deliver best value in service delivery of which an effective performance management system is a significant part.

## APPENDICES ATTACHED

Appendix 1 Quarterly Performance Management Report 1 – 2004-05  
Appendix 2 and 2a BVPI User Satisfaction Survey (November 2003)

## BACKGROUND PAPERS USED IN THE PREPARATION OF THIS REPORT

Quarterly Performance Management Reports 1, 2, 3 and 4 (2003-04)  
Annual Action Statement 2004-05  
User Satisfaction Survey Results (2003)

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**PLANNING POLICY, TOURISM & LEISURE  
Quarterly Performance Management Report 2004-05  
Select Committee Report – Economic Development, Planning Policy,  
Tourism & Leisure  
Quarter 1 Report: April – June 2004**

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*Including information on the following areas*

- Key Achievements for the Quarter
- Areas to Watch and action to be taken
- Updates on Areas to Watch reported in previous quarters Q1 - Q2 – Q3 – Q4 (2003-04)
- Performance Management information on: – Key Performance Indicators & PSA targets

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## **Section 1 : Summary – Quarterly Performance Management Report 2004-05 Quarter 1 (April – June)**

### **1.1 Priority Improvement Areas**

- **Planning Services**

The Planning PIA Group has monitored improvements against the Best Value Improvement Plan. The detailed issue of staffing levels in Development Control was discussed at the last PIA meeting. Currently there is a mismatch between the increasing numbers of planning applications and the available staff to process them.

### **1.2 Best Value Reviews**

- **Planning Services**

The inspection has again been postponed by the Audit Commission and will now take place in September.

## SECTION 2 : PERFORMANCE MANAGEMENT & ASSESSMENT – BY PORTFOLIO

This section of the report shows the progress and achievements that have been made in each of the Portfolio's of the Council. The report records and demonstrates:

- The key achievements for the Quarter
- The identified Areas to Watch and the agreed action to be taken
- Updates on the previously recorded Areas to Watch from 2003-04 Quarters 1, 2, 3 & 4
- Performance Management Information - updates on the Key Performance Indicators (KPI's) and PSA targets

### **How are targets judged?**

#### Has the Target been achieved?

The year end target has now been profiled across the four quarters. Each service area has assessed the projected performance and service targets accordingly. The comments box is used by services to explain the data and describe the actual performance.

#### Level of performance against the quarterly target:

- will be '**higher**' if the level of performance meets or exceeds the quarterly target ↗
- will be '**level**' if performance is just below the quarterly target (within 5% of the quarterly target) →
- will be '**lower**' if the level of performance is lower than the quarterly target by more than 5% ↘

### **Areas to Watch & risk assessment:**

This section of the report has been previously limited to identifying the Areas to Watch, the proposed action to be taken and then the quarterly updates. However, there are specific risks also attached to the Areas to Watch. Using the Council's Risk Management Framework a risk assessment score has now been applied to each issue. The intention is to use this information to identify and focus in on the strategic Areas to Watch for the Council, enable greater debate and dialogue and to better manage risk and improve the performance of the Council.

Heads of Service in identifying the Areas to Watch have also assessed the potential risk attached to the Areas to Watch (new and previously reported) that they supply to this report. This report presents the Risk Assessment Score. Risk Assessment Score = Impact of the Area to Watch happening or continuing x Likelihood of the Area to Watch happening or continuing. Both the Impact and Likelihood are individually assessed with a score from 1-4:

Scoring the Impact & Likelihood for each Area to Watch involves applying a value of between 1 and 4, with four representing the worst possible case. 1=low impact, 2 medium, 3 high and 4= very high. The highest score should be for those top level Areas to Watch likely to affect the future CPA score.

For example – Insufficient Highway Maintenance Budget = Risk Score = 16 (impact =4 x likelihood=4)

**2.1 PORTFOLIO :**  
**CORPORATE OBJECTIVE :**

**ECONOMIC DEVELOPMENT, UK & EU REGIONAL ISSUES**  
**Encourage job creation & economic prosperity**

KEY ACHIEVEMENTS QUARTER 1 – 2004-05
Draft Area Investment Framework Performance Plan has been submitted to SEEDA, the Local Strategic Partnership & the IWC
IWEP & the IWC hosted a visit of the Chief Executive of SEEDA on the 7-8 June 2004
IWEP is successfully delivering the PSA Target 3 (Job Creation) and is well on track to achieve the March 2006 target
IWEP has contracted with the Chamber of Commerce to deliver business support in rural areas
Market Towns Initiative – the Isle of Wight is eligible for a further £260,000 over the next seven years

AREAS TO WATCH QUARTER 1 – 2004-05		
Area to Watch	Action to be taken	Risk Assessment
PSA Target 11 (Over 50's into employment) see section 2.3 page - 18	Negotiations are yet to be concluded between the IW Council the Isle of Wight Economic Partnership and the Office of the Deputy Prime Minister to determine the future deliverability of this target	Score = 4

AREAS TO WATCH – PREVIOUS QUARTERS 2003-04				Risk Assessment
Quarter Reported	Area to Watch	Action to be taken from last quarter	This quarters update	Score = Impact x Likelihood
None outstanding				

## PERFORMANCE MANAGEMENT INFORMATION – KEY PERFORMANCE INDICATORS

Please note that the figures in brackets are the quarterly target profile figures for each of the Indicators.

Corporate Priority (Corporate Plan 2002-05)	KPI Description	Q1 - 2004 Apr- Jun (profile)	Q2 - 2004 July-Sept (profile)	Q3 - 2004 Oct-Dec (profile)	Q4 - 2005 Jan-Mar (profile)	Target 2004/05	Comments
		Performance Assessment Actual Against Profile				↗→↘	
Ensuring all residents are able to share in improving prosperity	1a. The total number of claimants (Job Seekers Allowance) this quarter (Local Indicator)	5020 this ¼ (5163)	(5163)	(5163)	(5163)	5163 per ¼	Average = 1673 per month 819 less compared with Q1 2003/4
		↗				1953 average per month	
	1b. The total number of youth claimants (Job Seekers Allowance) aged 18-24 years this quarter (Local Indicator)	1313 this ¼ (1296)	(1296)	(1296)	(1296)	1296 per ¼	Average 438 per month 61 less compared with Q1 2003/4
		→				490 average per month	
	1c. The total number of long-term claimants (Job Seekers Allowance) this quarter (Local Indicator)	282 this ¼ (227)	(227)	(227)	(227)	227 per ¼	17.0% of all claimants now long term unemployed, there has been an increase in the numbers of long-term unemployed
		↘				285 average per month	



## PERFORMANCE MANAGEMENT INFORMATION – LOCAL PUBLIC SERVICE AGREEMENT TARGETS

Please note that the figures in brackets are the quarterly target profile figures for each of the Indicators.

Corporate Objective	PSA Target & Summary	Q1 - 2004 Apr- June	Q2 - 2004 July-Sept	Q3 - 2004 Oct-Dec	Q4 - 2005 Jan-Mar	Target 2004-05	Comments	
		(profile)	(profile)	(profile)	(profile)	Actual 2003-04		
Encouraging Job Creation & Economic Prosperity	3a - Employment Create 75 new jobs (via IW Economic Partnership activities)	13 (33.3)	(33.3)	(33.3)	(33.3)	133.3	The quarterly target has not been achieved; however performance to date means that the Isle of Wight Economic Partnership has achieved 85% of this PSA Target. Jobs are now being created within the Cowes Waterfront project as companies begin to take advantage of property opportunities and resources made available to support local economic growth.	
		↓				326 actual total (189)		
	3b - Establish 7 new businesses via the activities of the IW Economic Partnership per year	2 (1)	(2)	(2)	(2)	7		The Isle of Wight Economic Partnership has achieved the quarterly target and has now achieved over 50% of the PSA lifetime target.
		↗				9		
	11 Unemployment Increase the employment rates in the over 50's age group. Help 120 long-term workless people to obtain employment (via IW Economic Partnership)	(10)	(15)	(10)	(15)	50		This target is currently under review due to a discrepancy in measurement criteria. Negotiations are under way between IWEP, IWC and ODPM to resolve the issue. Therefore no figures have been given for this report
						14		

**2.2 PORTFOLIO : SUSTAINABLE DEVELOPMENT, ENVIRONMENT & PLANNING POLICY**  
**Corporate Objective : Protecting the Island's physical environment**

KEY ACHIEVEMENTS QUARTER 1 – 2004-05
Completion of first draft of Statement of Community Involvement for Local Development Framework. Appointment of Consultants to prepare Project Brief for Core Strategy of LDF.
Preparation of and consultation exercise in relation to general supplementary planning guidance notes, and Pan Masterplan.

AREAS TO WATCH QUARTER 1 – 2004-05		
Area to Watch	Action to be taken	Risk Assessment
An increasing mismatch between the number of planning applications being received and staff levels.	Consultants are being sought to offer some degree of short-term relief to this situation. Staff elsewhere in the Service are already being used more flexibly to assist the situation.	Risk Score = 9
Low yield of affordable housing on qualified sites (KPI6).	The revised guidance on affordable housing issues, and the adoption of Supplementary Planning Guidance on Section106 issues should assist improved delivery.	Risk Score = 6

AREAS TO WATCH – PREVIOUS QUARTERS 2003-04				
Quarter Reported	Area to Watch	Action to be taken this quarter	This quarters update	Risk Assessment
Q3/Q4 2003-04	An increasing mismatch between the number of planning applications being received and staff levels.	Q3 saw a significant increase in the submission of applications over and above the numbers normally submitted in previous years (in Q3). This has had a significant impact on the Service's ability to register these applications within 3 days of their receipt.	Consultants are being sought to offer some degree of short-term relief to this situation. Staff elsewhere in the Service are already being used more flexibly to assist the situation.	Risk Score = 9
Q1/Q2/Q3/Q4 2003-04	Low yield of affordable housing on qualified sites (KPI6).	Detailed meeting with Head of Housing Services. Section 106 training organised for 14 July 2003. Masterplan consultants now appointed for Pan.	The revised guidance on affordable housing issues, and the adoption of Supplementary Planning Guidance on Section106 issues should assist improved delivery.	Risk Score = 6

## PERFORMANCE MANAGEMENT INFORMATION – KEY PERFORMANCE INDICATORS

Please note that the figures in brackets are the quarterly target profile figures for each of the Indicators

Corporate Priority (Corporate Plan 2002-05)	KPI Description	Q1 - 2004 Apr- June (Profile)	Q2 - 2004 July-Sept (Profile)	Q3 - 2004 Oct-Dec (Profile)	Q4 - 2005 Jan-Mar (Profile)	Target 2004-05	Comments
		Performance Assessment Actual Against Profile				↗→↘	
Promoting sustainable service delivery	1. Number of businesses enrolled on Island Green Awards Scheme (Local Indicator)	5 (5)	(0)	(5)	(15)	25	The project has achieved the quarterly target. Currently there are 57 businesses enrolled onto the programme
		↗				36	
Protecting the natural, built, & historic environment	2. % of new houses built on previously developed land ((BVPI 106)	100% (80%)	(80%)	(80%)	(80%)	80%	The Building Control completion system is a robust & auditable system, however there is sometimes a time lag between units being finished & a receipt of the completion notice. This quarters results refer to 17 units, and revised figures may be produced on a quarterly basis to allow for this delay. Once Greenfield housing allocations in the UDP come on-line this indicator will fall
		↗				95.8%	
	3a. Planning - % of major planning applications determined within national standards (13 Weeks) (BVPI 109a/CPA)	20% (60%)	(60%)	(60%)	(60%)	60%	These figures represent 3 applications out of a total of 15 determined in the period. Other, long-established applications are still being cleared out of the system and it is these applications that is causing the fall in performance. When these applications have been completed performance will improve.
		↘				59.7%	
	3b. Planning - % of minor planning applications determined within national standards (8 Weeks) (BVPI 109b/CPA)	61.1% (65%)	(65%)	(65%)	(65%)	65%	Steady performance is being made.
		→				49.5%	
	3c. Planning - % of other planning applications determined within national standards (8 Weeks) (BVPI 109c/CPA)	82.3% (80%)	(80%)	(80%)	(80%)	80%	Performance in this area continues to improve, since the formation of a householder team to deal specifically with these types of applications.
		↗				68%	

Corporate Priority (Corporate Plan 2002-05)	KPI Description	Q1 - 2004 Apr- June (Profile)	Q2 - 2004 July-Sept (Profile)	Q3 - 2004 Oct-Dec (Profile)	Q4 - 2005 Jan-Mar (Profile)	Target 2004-05	Comments	
		Performance Assessment Actual Against Profile				↗→↘		Actual 2003-04
Improving the availability of affordable housing	4a. Affordable Housing – the number of affordable housing units negotiated on qualifying sites identified in the UDP (Policy H14) this quarter (Local Indicator)	19% (20%)	(20%)	(20%)	(20%)	20%	20% is a minimum figure and a higher proportion could be achieved. Of the two applications to which on-site provision via Policy H14 was applicable, the Council successfully negotiated units.	
		→				0%		
	4b. Affordable Housing – the amount of commuted payments negotiated through Section 106 agreements this quarter (Local Indicator)	£350,000					NA	It is not possible to profile this KPI, as provision on site is preferable in all cases (see KPI above). Commuted sums are only an alternative where provision on-site is not possible. It is not possible to target this in advance of sites coming forward.
							-	
	4c. Affordable Housing Units approved where Housing Association is the developer this quarter (Local Indicator)	0					NA	It is not possible to profile this indicator because whether or not a Housing Association submits an application is outside the control of the authority. It is purely another way by which affordable units can become available.
							NA	

## PERFORMANCE MANAGEMENT INFORMATION – LOCAL PUBLIC SERVICE TARGETS

Not applicable for this Portfolio

**2.7 PORTFOLIO: TOURISM & LEISURE**  
**CORPORATE OBJECTIVE: Improving Health & the Quality of Life For All**  
**Encouraging Job Creation & Economic Prosperity**

KEY ACHIEVEMENTS QUARTER 1 – 2004-05
The Isle of Wight Walking Festival and Music Festivals have both been successfully delivered in the quarter. The former attracted over 10,000 participants to 160 walks. The Music Festival had a total audience of 133,000 people, 105,000 of whom attended the 3 day Nokia Rocks the Isle of Wight event at Seaclose.
Achieved Press Coverage on the Walking Festival to the value of £93,000 compared to £18,000 in 2003. (Quantifying the cost of received press coverage for the event)
Increased enquiries and bookings dealt with via the Tourist Information Centres and Call Centre

AREAS TO WATCH QUARTER 1 – 2004-05		
Area to Watch	Action to be taken	Risk Assessment
Progress on full implementation of the Destination Management System and reliance on VISIT Hampshire and sub contractors to deliver	Increase progress chasing and meetings with VISIT Hampshire and better integration with IWC IT	Risk Score = 6
The impact on income and usage of leisure centres following the introduction of car parking charges at adjacent car parks.	Some evidence of One Card cancellations to date.	Risk Score = 4
Reduction in Tourism advertising revenue from publication sales	Review engagement with industry and improve sales activity	Risk Score = 2

AREAS TO WATCH – PREVIOUS QUARTERS 2003-04				
Quarter Reported	Area to Watch	Action to be taken from last quarter	This quarters update	Risk Assessment
Q4 2003-04	Number of visits to IWC funded and / or managed Sports & Leisure Facilities	The year end figure shows a 5% reduction in the target which could be attributed to greater competition for the services or increase in dissatisfaction with the services offered. Further work to be undertaken to investigate.	First quarter figures seem to indicate that the performance remains at 5% below expectations. Although the picture is distorted by the closure of some facilities to enable improvements to be carried out. Continue to monitor.	Risk Score = 4

Quarter Reported	Area to Watch	Action to be taken from last quarter	This quarters update	Risk Assessment
Q3/Q4 2003-04	Community Development Budget Issues – Dinosaur Isle & Shanklin Theatre	Close management and monitoring of the budgets	Dinosaur Isle's running costs have been monitored closely and due to good visitor numbers, enhanced displays and an entrepreneurial approach to income generation, income levels have improved. However, the museum continues to struggle to maintain a secure income stream and to tackle its budget deficit, so further monitoring is required.	Risk Score = 4
Q4 2003-04	Impact of the changes to the membership arrangements of IW Tourism on the revenue generated from and sale of advertising.	Exceptional monitoring of budget and performance for Q1 and Q2 of 2004/05	Launch of rate card for main IOW Guide and increased contact with existing and potential new advertisers	Risk Score = 2

## PERFORMANCE MANAGEMENT INFORMATION – KEY PERFORMANCE INDICATORS

Please note that the figures in brackets are the quarterly target profile figures for each of the Indicators

Corporate Priority (Corporate Plan 2002-05)	KPI Description	Q1 - 2004 Apr- June (profile)	Q2 - 2004 July-Sept (profile)	Q3 - 2004 Oct-Dec (profile)	Q4 - 2005 Jan-Mar (profile)	Target 2004-05	Comments
		Performance Assessment Actual Against Profile			↗→↘	Actual 2003-04	
Supporting tourism development	1. Number of Tourism Call Centre enquiries dealt with (Local Indicator)	44,838 (42,000)	(35,000)	(16,000)	(72,000)	165,000	Increase due to online marketing campaign and high profile events resulting in increased enquiries ie IW Rock Festival & World Motocross
		↗				NA	
	2. Number of Tourist Information Centre enquiries dealt with (Local Indicator)	148,970 (143,000)	(197,000)	(50,000)	(40,000)	430,000	4% increase on 'profile' due to (i) successful attendance figures at the World Motocross Championships (May) and IW Rock Festival (June) and (ii) the installation of electronic 'people counters' at each Tourist Information Centre.
		↗				425,087	
	2. Number of registered providers on the DMS (Destination Management System) – this system collates all data on the Islands Tourism providers. The information is used by the TIC's and is also found on the "islandbreaks" web-site (Local Indicator)	21 (20)	(25)	(25)	(30)	880	Initial transfer from a Membership organisation to non-Membership in April 2004 and subsequent 'free' registration has seen encouraging results.
		↗				780	
	4. Number of visitors to the <a href="http://www.islandbreaks">www.islandbreaks</a> web site (Local Indicator)	186,000 (150,000)	(180,000)	(50,000)	(140,000)	520,000	The quarterly target has been exceeded and the indicator is well placed to meet the end of year target.
		↗				493,000	
5. Number of businesses advised/assisted with regard to their grading or helped with complaints (Local Indicator)	15 (10)	(20)	(30)	(25)		This is a new activity for IW Tourism and therefore at this stage difficult to assess. As the role develops and projects come to fruition it will become more proactive.	
	↗						
6. The value of tourist expenditure (Local Indicator)						Nil return has been recorded for this new Indicator. The data is currently not available but	

Corporate Priority (Corporate Plan 2002-05)	KPI Description	Q1 - 2004 Apr- June (profile)	Q2 - 2004 July-Sept (profile)	Q3 - 2004 Oct-Dec (profile)	Q4 - 2005 Jan-Mar (profile)	Target 2004-05	Comments
		Performance Assessment Actual Against Profile			↗→↘	Actual 2003-04	
							will be presented from quarter 2.
Promoting healthy living	7. Number of Visits this quarter to IWC funded and / or managed Sports & Leisure Facilities (Local Indicator)	310,575 (325,278)				1,358,140	This indicator includes data from Wight Leisure and the Sports Unit. The figures for the Sports Unit funded/and or supported facilities are slightly down this quarter (compared with same quarter last year) due to facility improvements at Fairway limiting use. Also, a number of Sports Development programmes have finished this quarter and will not be taking place until the next quarter
		↘				1,362,389	
	8. Percentage of GP Referrals transferring to One Card Membership this quarter (Local Indicator)	31.3% (28%)	(23.6%)	(22.5%)	(31.7%)	25%	A high number of transfers in June has boosted the Q1 figure. This should flatten out over the next quarter.
		↗				NA	
9. Total number of One Cards in issue this quarter (Local indicator)	2,854 (2,740)	(3,507)	(3,025)	(2,935)	3,000 per Q	The imposition of car parking charges adjacent to the principle leisure facilities may lead to reductions in use.	
	↗				NA		
Promoting healthy living	10. Average number of leisure centre visits per One Card holder this quarter (Local Indicator)	13.8 (13.6)	(11.5)	(11.0)	(15.5)	15	The imposition of car parking charges adjacent to the principle leisure facilities may lead to reductions in use.
		↗				NA	

### PERFORMANCE MANAGEMENT INFORMATION – LOCAL PUBLIC SERVICE AGREEMENT TARGETS

Not applicable for this Portfolio



## SECTION 3 : FINANCE REPORT

### 3.1 : Revenue Budget Monitor by Portfolio – to the end of June 2004

(Please note that the Portfolio structure has not been updated to reflect the new staff structure)

<b>ECONOMIC DEVELOPMENT, UK AND EU, REGIONAL ISSUES</b>	
Economic Development	Following organisational restructuring in May 2004, the Economic Development budget has yet to be separated out from that of the Corporate Policy Team where it previously sat.
<b>SUSTAINABLE DEVELOPMENT, ENVIRONMENT AND PLANNING POLICY</b>	
Planning Policy, Countryside & Planning Management	On target, Planning Delivery Grant of £605,231 received this year to aid service improvement, to be shared between Planning Policy & Development Control
Development Control	On target, Planning Delivery Grant of £605,231 received this year to aid service improvement, to be shared between Planning Policy & Development Control
<b>TOURISM AND LEISURE</b>	
Tourism	Budget on target to date.
Leisure - Parks and Beaches and Leisure Facilities	Budget on target to date.
Leisure – Wight Leisure Operations	Budget on target to date.

### 3.2 : Revenue Expenditure Budget Monitor by Portfolio – to the end of June 2004

		<b>Original Budget</b>	<b>Spend To Date</b>	<b>Left</b>
<b>8A</b>	Education and Community Development	£78,132,887	£11,995,353	£66,415,503
<b>8B</b>	Social Services and Housing	£40,259,119	£6,984,507	£33,598,581
<b>8C</b>	Fire, Emergency Planning & Consumer Protection	£9,971,502	£2,010,811	£8,135,338
<b>8D</b>	Tourism and Leisure	£4,931,021	£660,789	£4,550,145
<b>8E</b>	Economic Development	£223,594	£22,219	£206,095
<b>8F</b>	Transport	£8,052,677	£579,281	£7,568,390
<b>8I</b>	Sustainable Development, Environment, Planning	£11,936,487	£496,290	£11,532,538
<b>8Z</b>	Resources	£6,271,079	£3,317,895	£3,448,100
	<b>Totals</b>	£159,778,366	£26,067,146	£135,454,689

### Capital Expenditure Budget Monitor by Portfolio – to the end of June 2004

		<b>Revised Budget</b>	<b>Spend To Date</b>	<b>Left</b>
<b>8A</b>	Education and Community Development	£7,932,838	£1,429,030	£6,503,808
<b>8B</b>	Social Services and Housing	£5,028,637	£546,875	£4,481,762
<b>8C</b>	Fire, Emergency Planning & Consumer Protection	£290,702	£46,901	£243,801
<b>8D</b>	Tourism and Leisure	£243,333	£0	£243,333
<b>8F</b>	Transport	£7,898,173	£719,627	£7,178,546
<b>8I</b>	Sustainable Development, Environment, Planning	£3,267,998	£756,521	£2,511,477
<b>8Z</b>	Resources	£736,366	£289,608	£446,758
	<b>Totals</b>	£25,398,047	£3,788,562	£21,609,485

(Please note that the Portfolio structure has not been updated to reflect the new structure)

**BVPI - USER SATISFACTION SURVEY (NOVEMBER 2003)****Current Survey Results:**

- 1 Of those Islanders surveyed, the following five factors were seen as making the Island a good place to live: -

Health service provision (64%)  
 Low level of crime (62%)  
 Affordable decent housing (39%)  
 Clean streets (30%)  
 Public transport (29%)

The following five factors were seen as being those in most need of improvement: -

Road and pavement repairs (53%)  
 Wage levels and cost of living (43%)  
 Health services (34%)  
 Public transport (34%)  
 Affordable decent housing (32%)

- 2 Areas of improvement and decline

The following tables, listed by portfolio, provide a summary of results highlighting areas of improvement with an upward trend (>10% increase), based on respondents being fairly or very satisfied, and those areas seen as declining (>10% decrease), where respondents are fairly or very dissatisfied. It can be seen that the majority of results show improvement. However, it should be noted that, where there is decline, it is at a significant level and corrective action is called for.

The tables also report on the number of respondents who have made a complaint to the Council. In total 17% of respondents had made a complaint and of those 36% were satisfied with the way in which their complaint had been handled. However, and of concern, an equal 36% were dissatisfied.

**ENVIRONMENT SERVICES**

Areas of significant improvement with an upward trend

<b>Subject</b>	<b>2000</b>	<b>2003</b>
<b>Planning</b>		
Overall satisfaction with Planning Services	27%	37%
<b>Complaints To Directorate</b>		
Number of respondents who made a complaint to Environment Services	50	30
Number of respondents who made a complaint to Planning Services	32	14

Areas of significant decline with a downward trend

<b>Subject</b>	<b>2000</b>	<b>2003</b>
Overall satisfaction with Environmental Services	72%	63%
<b>Complaints To Directorate</b>		
Number of respondents who made a complaint to Transport Services	40	73

## **EDUCATION & COMMUNITY DEVELOPMENT**

Areas of significant improvement with an upward trend

<b>Subject</b>	<b>2000</b>	<b>2003</b>
<b>Cultural and Recreational Activities</b>		
Satisfaction with sports/leisure facilities and events	59%	65%

Areas of significant decline with a downward trend

<b>Subject</b>	<b>2000</b>	<b>2003</b>
Nil		

## Sound of Thunder SUMMARY OF RESULTS

	<b>ODPM National Results 2003/4 (Very or Fairly Satisfied)</b>	<b>IWC 2000/1 Results</b>	<b>IWC 2003/4 Results</b>	<b>Up or down on last Survey</b>	<b>Up or Down on National Average 2003/4</b>
Overall service provided by the Local Authority	55% (Decline of 10%)	60%	52%	↓	↓
Handling of Complaints	33% (Decline of 7%)	37%	36%	↓	↑
Cleanliness standard in their area	60% (Decline of 3%)	64%	79%	↑	↑
Household waste collection	84% (Decline of 2%)	87%	90%	↑	↑
Waste recycling (local facilities)	68% (Improvement of 2%)	73%	78%	↑	↑
Waste disposal (local tips)	75% (Improvement of 4%)	86%	95%	↑	↑
Local transport information	50% (Improvement of 3%)	53%	55%	↑	↑
Local bus services	54% (Improvement of 4%)	46%	56%	↑	↑
Sports and leisure facilities	54% (Improvement of 1%)	59%	65%	↑	↑
Libraries	67% (Decline of 3%)	73%	77%	↑	↑
Museums and galleries	42% (Decline of 7%)	45%	49%	↑	↑
Theatres and concert halls	47% (Decline of 5%)	56%	56%	no change	↑
Parks and open spaces	75% (Improvement of 8%)	67%	85%	↑	↑