

Annex 2

**RURAL DEVELOPMENT PROGRAMME
QUARTERLY MONITORING REPORT**

QUARTER 3, (2002/03)

Progress against Key Indicators.

Partnership, Management and Administration	Review of all management systems in line with DETR framework by December 2002. Review of Rural Strategy and re-planning of action plan for 2003/04 by December 2002.
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All management systems reviewed by December 2002. Rural Strategy reviewed & new action plan composed.

Rural Strategy reviewed and Rural Action Plan composed.

Strategy & Programme Co-ordination	Review of RDP Strategy and re-planning of action plan for 2003/04 by December 2002. Review of Rural Strategy and action plan by December 2002.
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Leverage	Private	£511,583
	Public	£1,075,103
	Total	£1,866,686

Planned Private Sector Leverage	£511,583
Actual Private Sector Leverage	£485,585
Debit OR Credit	£25,998 debit

Planned Public Sector Leverage	£1,075,103
Actual Public Sector Leverage	£1,184,031
Debit OR Credit	£108,928 credit

RDP expenditure defrayed	£ 332,255
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Actual RDP expenditure defrayed £290,581

No 4 Farming Futures	Action plan in place to stimulate project development within this theme and funding strategy in place for development of local product marketing by December 2002.
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Action Plan has been composed and a bid for funding to support local product marketing put forward in January 2003.

<p>No 5 Meeting the needs of Rural Businesses</p>	<p><i>Interviews with key stakeholders for feasibility of establishing air links to the Island completed by September 2002.</i></p> <p>Feasibility studies for Rural Centre and air links completed and presented to IWRIG and 50 action plans for Green Island Awards in place by December 2002.</p>
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Discussions have taken place with Leeds University, IWC & BIA about establishing air links to the Island and potential sites considered.

A scoping study has commenced in respect of the Rural Study.

A project manager has been appointed in December 2002 to develop the Green Island Award scheme but development has taken longer than anticipated due to delays in acquiring the match funding. However, with the project manager now in post, the post holder will be working up the action plans during Q4 and we anticipate initial awards being made towards the end of Q4.

<p>No 6 Meeting Community Needs</p>	<p><i>New community based database in place; training needs analysis completed for community trainers and support mechanisms in place for town co-ordinators and village clerks by September 2002.</i></p> <p>Network of rural community development projects in place with effective links to LSP by December 2002.</p> <p>Review of all community projects, with mapping and gap analysis to identify actions required to meet objectives of this theme under the Rural Strategy by December 2002.</p>
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New community based database in place.

Some training needs analysis completed and a framework of support mechanisms created for Town Managers and Community Links.

Network established for Rural Development projects and links made to the LSP Community Manager in the IWC.

A network of officers in the IWC, IWEP and the RCC are mapping the community projects and identifying the gaps as an ongoing process.

<p>No 7 Protecting and Enhancing the Island's Rural Environment</p>	<p><i>Restructuring and relaunch of Sustainable Tourism Forum by September 2002.</i></p> <p>Establishment of system for Rural proofing of all IW Tourist publications by December 2002.</p> <p>Action plan to stimulate project development to meet objectives of this theme under the Rural Strategy by December 2002.</p>
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The restructure of the Sustainable Tourism Forum is currently taking place and the relaunch has been put back until March 2003.

With the absence of a local tourism manager, establishment of a rural proofing of all publications is still in the discussion stage. The recent engagement of a tourism consultant for 3 days per week will now accelerate this process.

The Rural Action Plan, agreed with members of the Rural Issues Group, is now in place.

<p>No 8 Outputs</p>	<p>104 voluntary/community groups and 18 existing businesses supported by December 2002.</p>
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124 voluntary/community groups supported.

21 existing businesses supported.

<p>Signature:</p> <p>Name: G HUGHES [BLOCK CAPITALS]</p>

<p>Position: COUNTY TREASURER</p> <p>Date: 29/1/03</p>

**SRBII 'ALTOGETHER WIGHT'
QUARTERLY MONITORING REPORT**

QUARTER 3 YEAR 7 (2002/03)

Progress against Key Indicators.

Partnership, Management and Administration	Review of all systems in line with DETR framework by December 2002. Completed Statement of Grant Expenditure to SEEDA by December 2002.
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All systems reviewed in line with DETR framework by December 2002.
Completed SGE to SEEDA by 30 January 2003 (Audit Commission delays)

<i>Consultation Process with V & C Sector (SO10)</i>	Voluntary Sector Cabinet/Forum AGM held by Dec 2002.
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Voluntary Sector Cabinet AGM is scheduled for June 2003. Delay caused by a number of separate issues, e.g. illness, availability etc. June each year will now be the preferred date.

Leverage	Private	£21,000
	Public	£267,500
	Total	£288,500

Planned Private Sector Leverage	£21,000
Actual Private Sector Leverage	£176,581
Debit OR Credit	£155,581 credit

Planned Public Sector Leverage	£267,500
Actual Public Sector Leverage	£96,319
Debit OR Credit	£363,819 debit

Public sector leverage for Ventnor Harbour will be defrayed in Q4

SRB expenditure defrayed	£200,390
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Actual SRB expenditure defrayed £200,390

No 9 Technology Park [SO2]	Draft Business Plan for 2003/2004 in place by Dec 2002.
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Draft Business Plan is in place and will be agreed by IWEP at next meeting.

No 10 <u>Ventnor Harbour</u> [S03]	<i>Commencement of construction of harbour arms by May 2002.</i> <i>Complete rock deliveries by Aug 2002.</i> Complete construction phase of rock arms by Nov 2002.
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Construction was commenced on 7 November and by mid December approx. 15% of rock had been delivered and in place. Work has recommenced on 2 January 2003 and a series of low tides is allowing a rapid import of rock armourstone from France. Project manager is confident that all rock armourstone will have delivered in place by the end of Q4.

No 14 (a) Baseline Data	<i>(a) AIF in place and being used by Local Strategic Partnership and Isle of Wight Economic Partnership in the planning process by July 2002.</i>
(b) Evaluation	<i>(a) Economic surveys to inform planning for 2003/04 in place by Dec 2002.</i> <i>(b) External consultancy commissioned to carry out evaluation of all SRB programmes by Aug 2002.</i> (b) Draft report on evaluation of all SRB programmes by Nov 2002.

(a) Development activities have taken place with the LSP to obtain ownership and commitment to the AIF. Further consultation with all key stakeholders will take place shortly.

(b) Tenders let for evaluation of all programmes – reports to IWEP by May 2003.

Signature:
Name: [BLOCK CAPITALS]

Position: COUNTY TREASRUER
Date: 23/1/03

**SRBIV 'BUILDING A COMMUNITY BRIDGE TO EMPLOYMENT'
QUARTERLY MONITORING REPORT**

QUARTER 3, YEAR 5 (2002/03)

Progress against Key Indicators.

No1 Partnership, Management and Administration	Review of all systems in line with DETR framework by December 2002. Completed Statement of Grant Expenditure to SEEDA by December 2002.
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All systems reviewed in line with DETR framework by December 2002.
Completed SGE to SEEDA by January 30 2003 (Audit Commission delays)

No3 Leverage	£954,000
Private	£506,000
Public	£1,460,000
Total	

Planned Private Sector Leverage	£954,000
Actual Private Sector Leverage	£447,452
Debit OR Credit	£506,548 debit

The failure of bringing the Frank James project to fruition means that the anticipated leverage from the Private Sector has not been realised.

Planned Public Sector Leverage	£506,000
Actual Public Sector Leverage	£685,130
Debit OR Credit	£179,130 credit

Credit due to Public Sector leverage under-reporting in 2001/02 – pointed out by District Auditor

No4 SRB expenditure defrayed	£183,000
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Actual SRB expenditure defrayed £158,802

<p>No 7 <u>Overcoming Barriers</u> (a) Ladders (c) Learning to Learn (d) Cowes Extension College</p>	<p>(a) <u>Exit Strategy in place by Dec 2002.</u> (c) <u>Plans to develop a Family Learning Centre in place by Dec 2002.</u> (d) Art Exhibition of work for students and adults by Dec 2002.</p>
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- (a) The project has been successful in its aims to stimulate community activity and provide sustainable provision of adult basic skills learning to meet community needs.
- (c) The Family Learning Centre is established and continues to obtain core funding under the Adult Learning Plan for its activities.
- (d) Successful exhibition took place in December 2002.

<p>No 9 Cowes Compact (a) Bridging Initiative</p>	<p>(a) Implementation of new 14-16 package in collaboration with the College by Dec 2002.</p>
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- (a) Implementation delayed – it is expected that the package will be in place by March 2003.

<p>No 19 <u>Leisure for Youth</u> (a) HECK [Help East Cowes Kids]</p>	<p>(a) Annual Report and Draft Business Plan by Dec 2002.</p>
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An Annual Report has been produced and the Business Plan is monitored by the project on an ongoing basis with reviews held at bi-monthly Committee meetings.

<p>Evaluation</p>	<p><i>External consultancy commissioned to carry out evaluation of all SRB programmes by Aug 2002.</i></p> <p>Draft report on evaluation of all SRB programmes by Dec 2002</p>
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Tenders let for evaluation of all programmes – reports to IWEP by May 2003

<p>Signature:</p> Name: G HUGHES [BLOCK CAPITALS]

<p>Position: COUNTY TREASURER</p> Date: 29/1/03
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**SRBV 'ISLAND INCLUSIVE'
QUARTERLY MONITORING REPORT**

QUARTER 3, YEAR 4 (2002/03)

Progress against Key Indicators.

Partnership, Management and Administration	Review of all systems in line with DETR framework by December 2002. Completed Statement of Grant Expenditure to SEEDA by December 2002.
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All systems reviewed in line with DETR framework by December 2002.
Completed SGE to SEEDA by 31 January 2003 (Audit Commission delays)

Leverage	Private	£132,000
	Public	£174,750
	Total	£306,750

Planned Private Sector Leverage £132,000
Actual Private Sector Leverage £88,621
Debit OR Credit £43,379 debit

Planned Public Sector Leverage £174,750
Actual Public Sector Leverage £333,388
Debit OR Credit £158,638 credit

SRB expenditure defrayed	£255,000
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Actual SRB expenditure defrayed £249,814

<p>No1 <u>Capacity Building</u> 1c MIDAS</p> <p>1j Wight 2B Heard</p>	<p>(c) Project Management network meeting held by December 2002.</p> <p>(j) Secure funding for conference 2003 by December 2002.</p>
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(c) A Project Management Network meeting was held in December 2002.

(j) Part funding for the 2003 Youth Conference has been secured and further funding is actively being sought by the new project co-ordinator, who commenced employment in November 2002.

<p>No 2 <u>Community Development</u> 2h Wootton Bridge Help Centre</p>	<p>(h) Wootton Branch of Chamber of Commerce set up by December 2002</p>
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The Wootton Branch of the Chamber of Commerce was set up ahead of schedule in June 2002.

<p>No 3 <u>Disaffected Youth</u> 3b VYPER</p> <p>3d Youth Arts Base</p>	<p><i>(b) Additional volunteers trained and peer mentoring schemes established by Sept 2002</i></p> <p>(b) Exit strategy by Dec 2002.</p> <p><i>(d) Move into stage one of building by June 2002.</i></p>
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(b) Additional volunteers trained and a peer support/mentor training manual is now in place. A number of clients wishing to do the training have also been identified. An updated training pack for volunteers has been designed and will be being implemented from January 2003.

(b) Cranstoun has now become part of the main delivery organization, delivering drug/alcohol related services on the Island. Funding from the Drugs Action Team and the Probation Service has been secured to make the project sustainable when SRB grant ceases at 31st March 2003.

(d) Moved into stage one of the building in December 2002. Platform One has signed a contract in direct partnership with The Isle of Wight College, which has enabled the employment of core staff.

No 4 <u>Community Safety</u>	
4c Interact	(c) External review of scheme by December 2002.
4d Domestic Violence Co-ordinator	(d) <i>Recruit and train staff by June 2002. [Team Manager post]</i> (d) Review work of the Domestic Violence Forum by December 2002.

(c) External review of scheme completed by 18 November 2002.

(d) *Domestic Violence Team Leader took up post on 28th October 2002. Now both posts are filled and staff trained.*

(d) Work of the Domestic Violence Forum reviewed October 2002. Targets and objectives of the Crime & Disorder Strategy were re-set..

No 6 <u>Support for Older Persons</u>	
6b Outreach Support for Older Persons	(b) Establish exit strategy for project by December 2002

An Exit Strategy has been agreed by the Trustees at the Board meeting in December 2002 and an Action Plan has been put in place.

Evaluation	<i>External consultancy commissioned to carry out evaluation of all SRB programmes by Aug 2002.</i> Draft report on evaluation of all SRB programmes by Nov 2002.
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Tenders let for evaluation of all programmes – reports to IWEP by May 2003.

Signature: Name: G HUGHES [BLOCK CAPITALS]
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Position: COUNTY TREASURER Date: 29/1/03

**SRBVI 'RYDE 2000'
QUARTERLY MONITORING REPORT**

QUARTER 3 , YEAR 3 (2002/03)

Progress against Key Indicators.

Partnership, Management and Administration	<p>Review of all systems in line with DETR framework by December 2002.</p> <p>Completed Statement of Grant Expenditure to SEEDA by December 2002.</p> <p><i>Ryde Development Trust established as a company by June 2002.</i></p>
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All systems reviewed in line with DETR framework by December 2002.
 Completed SGE to SEEDA by January 30 2003 (Audit Commission delays)
 Ryde Development Trust has been established as a company, with an interim board of 7 in place until the AGM takes place in June 2003.

Leverage	Private	£1,152,000
	Public	£894,900
	Total	£2,046,900

Planned Private Sector Leverage	£1,152,000
Actual Private Sector Leverage	£1,451,722
Debit OR Credit	£299,722 credit

Planned Public Sector Leverage	£894,900
Actual Public Sector Leverage	£2,068,676
Debit OR Credit	£1,173,776 credit

SRB expenditure defrayed	£1,365,500
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Actual SRB expenditure defrayed £894,892

As anticipated, the development of the Public Realm Strategy has meant that no capital monies can be spent on infrastructure and this accounts for the deficit in spend.

<p>No1 <u>Learning & Employment</u> 1d Not Just Enterprises</p> <p>1f Baptist Church – George Street</p>	<p><i>(d) Appointment of office skills trainer by June 2002</i></p> <p><i>(d) Independent review of Business operation by Dec 2002</i></p> <p><i>(f) Commence construction work by April 2002.</i></p> <p><i>(f) Develop organisational structure for management of the centre by Sept 2002</i></p> <p><i>(f) Complete construction work and handover by November 2002.</i></p>
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(d) Office skills trainer appointed December 2002.

(d) Independent review completed December 2002

(f) Specification has been revised in the light of original tenders received and invitations to tender for a second time have been issued. Results were disappointing. Discussions now taking place with Medina Housing, the Partnership and Church Trustees regarding a revised financial package. It is hoped to make a start on site in Q4.

<p>No2 <u>Social Inclusion</u> 2c Crossways Community Garden Project</p> <p>2(d) Ryde Art Works</p> <p>2f Sun Ryders</p> <p>2i Streets Ahead</p>	<p><i>(c) Community café plans formulated and Business Plan completed by Dec 2002</i></p> <p><i>(d) Establishment of 3 year plan for Festival Development by June 2002</i></p> <p><i>(f) Childcare facility in place & equipped by May 2002</i></p> <p><i>(f) Review policies & practices [Ofsted] by Dec 2002</i></p> <p><i>(i) Project review and evaluation report submitted to the IWP by Dec 2002.</i></p>
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(c) The Community Café was opened in October 2002, ahead of schedule and has had a very successful run up to Christmas, offering a vegetarian menu and homemade cakes, scones and savoury dishes.

(d) *The delivery of the Ryde Art Works project has resulted in the review of all Carnival & Festival activity. This has led to a restructuring of personnel and a further review of the delivery of these activities. The plan for Festival activity over the next three years will be an outcome of this review and will be in place by February 2003.*

(f) *Some equipment has been purchased and activities in place. Slippage due to changes in personnel in the organisation.*

(f) Policies and practices are constantly reviewed. A new administration manager has been appointed and will give this matter priority during Q4.

(i) Project Review and Evaluation Report submitted in December 2002

<p>No3 <u>Physical Regeneration</u> 3e Physical Enhancement <i>Project Officer</i> 3f Ryde Countryside Ranger</p>	<p><i>(e) Ryde Esplanade Phase 2 outline design completed by Sept 2002.</i></p> <p><i>(e) Ryde Esplanade Phase II detail design completed by Nov 2002.</i></p> <p><i>(f) Action Plan for landscape improvements implemented by Sept 2002</i></p>
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(e) *The Public Realm Strategy needs to be completed before any elements of infrastructure development can be taken forward, including Ryde Esplanade Phase II design works. The timetable indicated within the strategy shows that work could be expected to start in March/April 2003, with tenders by July/August 2003 and start on site in September 2003, after the main summer season.*

(f) Two new Woodland Grant Schemes for Millfields submitted in December 2002.

<p>No 4 <u>Business Development</u> 4a AIF 4b Ryde Small Business Initiative</p>	<p><i>(a) AIF in place and used as a management tool by LSP and IW Economic Partnership by July 2002</i></p> <p><i>(b) Formal links established between Business Forum and Carnival/Festival committee to gain commitment from Ryde Business for carnival activities by Dec 2002.</i></p>
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(a) Activities have taken place with the LSP to obtain commitment & ownership and the framework has been completed. Further consultation with all stakeholders and themed workshops will be taking place shortly.

(b) Formal links are well established between Ryde businesses and the Carnival & Festival. The business advisor being situated in the RDT offices has benefited this relationship.

Signature:

Name:
[BLOCK CAPITALS]

Position:

Date: