

Directorate of Education and Community Development

SERVICE PLAN 2003 / 2004

Service Area: COMMUNITY DEVELOPMENT

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Location: County Hall

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Services Covered: -

Wight Leisure, Parks, Gardens and Beaches, Libraries, Museums, Museums Schools Service, County Record Office, Ventnor Botanic Garden, Sports and Recreation Development, Arts Development and Theatres, Schools' Music Service, Branstone Farm, Adult & Community Learning, Tourism

1. IW COUNCIL MISSION, VALUES, OBJECTIVES AND STANDARDS

A MISSION STATEMENTS FOR THE AUTHORITY

To Improve Island Life.

B VALUES OF THE AUTHORITY

- B.1. Listening to people
- B.2. Working in partnership.
- B.3. Giving excellent service.
- B.4. Being open and fair.
- B.5. Caring for our unique environment

C CORPORATE OBJECTIVES AND SERVICE STANDARDS

- C.1. Improving health, housing and the quality of life.
- C.2. Encouraging job creation and economic prosperity
- C.3. Raising education standards & promoting lifelong learning.
- C.4. Creating safe and crime-free communities.
- C.5. Improving public transport and the highways infrastructure.
- C.6. Protecting the Island's physical environment.

D DIRECTORATE / STATUTORY OBJECTIVES

- D.1. Raising Achievement
- D.2. Community Learning
- D.3. Inclusion
- D.4. Best Value

2. SERVICES PROVIDED

Main Activities / Functions	Volume / Size / Scale of Service	Customers
Wight Leisure	<ul style="list-style-type: none"> • Five indoor facilities • Eight outdoor all year round facilities • Eight outdoor seasonal facilities • Four outreach services • 42 Events (per calendar year)) • 1.8 million recorded users • 387 staff at peak season • £7m property portfolio 	<ul style="list-style-type: none"> • All of the Island's residents • Island visitors • Island and visiting schools • Local businesses • Health Authority • Sports & Leisure clubs • Voluntary Groups
Parks, Gardens and Beaches	<ul style="list-style-type: none"> • Maintenance of 250+ separate parks, gardens & open spaces covering 180 Ha • Management of 64 miles of coastline containing 130 emergency equipment points • Cleaning of 11 miles of beach producing 600+ tonnes of rubbish pa • Management of 170 trading concessions • Management of 35 playgrounds, 1100 public seats and 87 shelters • 13 Seaside awards pa 	<ul style="list-style-type: none"> • All of the Island's residents • Island visitors • National and International researchers • Island and visiting schools • Tourist related businesses
Library Service	<ul style="list-style-type: none"> • 11 static and 2 mobile libraries • Schools and children's service • Prison library service • Loans of 1.35 M items a year (books, videos, CD's, DVD's, story tapes) • Provision of information services – reference, local history, business • 82,000 registered library members 	<ul style="list-style-type: none"> • All of the Island's residents • Some services available to visitors and temporary workers • Island schools • Home Office (Prisons Service)

2. SERVICES PROVIDED cont'd

Main Activities / Functions	Volume / Size / Scale of Service	Customers
Museums Service	<ul style="list-style-type: none"> • 4 public museums (including Dinosaur Isle) attracting 120,000 visitors a year • care of 500,000 geological, archaeological and local history items • Visits from 5,500 school children and other interested groups • Provision of advice to 25 Island based museum related organisations 	<ul style="list-style-type: none"> • All of the Island's residents • Island visitors • National and International researchers • Island and visiting schools • Island organisations and individuals involved in museum provision and protection of the Island's heritage • Tourist related businesses
Museum Schools Service	<ul style="list-style-type: none"> • Teaching support for 150 classes a year visiting Carisbrooke Castle Museum • Provision of outreach activities to 100 classes a year in Island schools • Provision of loan material to Island schools – 1400 issues a year • Provision of curriculum support, advice and training for teachers (3 courses per annum) 	<ul style="list-style-type: none"> • Island schools
County Record Office	<ul style="list-style-type: none"> • Acquisition and care of historic documents relating to the Island. <ul style="list-style-type: none"> ❖ 260 cu m of documents stored over 5 sites ❖ 100 accessions received annually • Official place of deposit for Public Records • Making stored material available for public use (4,600 documents produced to 3,700 users per annum) 	<ul style="list-style-type: none"> • All of the Island's residents • Island visitors • National and International researchers • Isle of Wight Council departments • Parish and Town Councils • Depositors including churches, solicitors, private individuals, government departments, charities and societies

2. SERVICES PROVIDED cont'd

Main Activities / Functions	Volume / Size / Scale of Service	Customers
Ventnor Botanic Garden	<ul style="list-style-type: none"> • Provision, interpretation and care of a plant collection for education and leisure purposes <ul style="list-style-type: none"> ❖ 22 acres containing 8000 species and varieties ❖ Visitor Centre including library, exhibitions, and lecture rooms ❖ 250,000 visitors per annum • Production of plants to support the site (50,000 a year plus 20,000 for resale) 	<ul style="list-style-type: none"> • All of the Island's residents • Island visitors • National and International researchers • Island and visiting schools • Tourist related businesses
Sports and Recreation Development	<ul style="list-style-type: none"> • Delivery of 'Active Sport' to 400 children a year • Training and development of teachers and volunteer coaches (200 and 60 a year respectively) • Provision of advice to all Island based sports organisations especially in relation to lottery applications • Provision of dual use of school sports facilities to the whole community (550,000 users across 4 sites per annum) • Development of school sport across all phases (19,000 children) • Use and promote the use of sport to deliver social and economic regeneration (Ryde SRB – 35,000 potential users) 	<ul style="list-style-type: none"> • All of the Island's residents • Island visitors • Island schools • Island organisations and individuals involved in sports provision • Tourist related businesses

2. SERVICES PROVIDED cont'd

Main Activities / Functions	Volume / Size / Scale of Service	Customers
Arts Development and Theatres	<ul style="list-style-type: none"> • Develop arts and cultural opportunities across the Island • Provision of advice to all Island based arts organisations especially in relation to lottery applications • Direct and indirect provision of arts venues for the artistic benefit of the community (100,000 visits per annum) • Delivery of Arts led learning opportunities from basic skills to advanced level • Use and promote the use of arts to deliver social and economic regeneration (Ryde SRB – 35,000 potential users) 	<ul style="list-style-type: none"> • All of the Island's residents • Island visitors • Island schools • Island organisations and individuals involved in arts provision • Tourist related businesses • Island Artists
Schools' Music Service	<ul style="list-style-type: none"> • Provide instrumental tuition to 2100 pupils a week across 68 schools • Manage the Isle of Wight Music Centre (380 students a week) as a means of developing excellence in youth music • Introduce new activities to broaden pupils experiences of music (Solent Music Project) • Provision of curriculum support, advice and training for teachers 	<ul style="list-style-type: none"> • Island schools • All of the Island's residents under 21 years
Branstone Farm	<ul style="list-style-type: none"> • Teaching support for 250 classes a year visiting Branstone Farm also the supervision of 50 'difficult' pupil visits • Provision of outreach activities to Island schools • Provision of curriculum support, advice and training for teachers. 	<ul style="list-style-type: none"> • Island and visiting schools

2. SERVICES PROVIDED cont'd

Main Activities / Functions	Volume / Size / Scale of Service	Customers
Adult and Community Learning	<ul style="list-style-type: none"> • Family Learning Programme • Adult Education • Development of Community Learning Programmes • 2000 Learners per annum 	<ul style="list-style-type: none"> • All of the Islands residents • Islands Schools • Ryde Learning Town • Learning + Skills Council Hampshire and Isle of Wight
Tourism	<ul style="list-style-type: none"> • 7 Tourist information Centres, with £300k + turnover p.a. • 36 FTE staff • Design and publishing of 23 publications • Generation and management of members of IW Tourism (836 members) • Output of 1500 press releases per annum promoting positive Island marketing • Distribution of printed information to over 650 outlets 	<ul style="list-style-type: none"> • Visitors to the Island • Island residents • Island Tourist Industry Association • Potential Visitors • Members of Isle of Wight Tourism • Island Tourist Industry Association

3. LINKS TO STATUTORY OR LOCALLY ADOPTED PLANS

Plan Titles	Date Produced	Next Revision	Responsible for / Contribute to
Directorate Strategic Plan :	April 2001	April 2004	All Services – <i>Central Contribution</i>
Education Development Plan	May 2002	March 2007	All Services – <i>ACL Central Contribution</i>
Early Years Development and Childcare Plan	April 2002	April 2003	Libraries/Sports/Arts – <i>ACL Central Contribution</i>
Adult Learning Plan	March 2003	Depend on LSC and introduction of formula funding	Adult and Community Learning
Class Size Plan	Sept/Oct 2000	Now in statute	
ICT Plan including NGfL	July 2001	July 2002	Libraries/ACL – <i>Supporting Contribution</i>
Literacy Plan	April 2002	Ongoing	ACL/Libraries/VBG - <i>Supporting Contribution</i>
Numeracy Plan	December 2001 (forms part of EDP)	December 2002	ACL/VBG - <i>Supporting Contribution</i>
Behaviour Support Plan	March 2001	March 2003	ACL – <i>Supporting Contribution</i>
Asset Management Plan	June/July 2001	November 2002	Libraries/Sports - <i>Supporting Cont'n</i>
School Organisation Plan	February 2002	February 2003	
Annual Library Position Statement	Sept 2001/2	Sept 2002/3	Libraries – Responsible for
Connexions Service Plan	April 2002	April 2003	ACL/Libraries/Arts - <i>Supporting Cont'n</i>
Local Cultural Strategy	June 2003	May 2004	All Services – <i>Central Contribution</i>
Youth & Community Plan	November 2001	November 2002	Libraries/Sports/Arts - <i>Supporting</i>
Section 52 Documentation	March 2002	March 2003	

3. LINKS TO STATUTORY OR LOCALLY ADOPTED PLANS *cont'd*

Plan Titles	Date Produced	Next Revision	Responsible for / Contribute to
Local Learning Partnership Business Plan	March 2003		ACL Central Contribution Libraries/VBG/Arts - <i>Supporting</i>
Community Plan	July 2003		All services - <i>Supporting Contribution</i>
Local Basic Skills Plan			ACL Central Contribution Libraries/Arts/Museums/Sports - <i>Supporting</i>
Family Learning Policy	March 2002		ACL Central Contribution Libraries/Arts/Museums/Sports - <i>Supporting</i>

4. FINANCIAL RESOURCES

Services / Functions / Activities Provided	Gross Budget	External Income		Net Budget	Staff
	2003/04	2003/04	SOURCE	2003/04	FTE
Wight Leisure	4,259,900	2,338,800	Fees & Charges	1,854,400	387
		66,700	Sponsorship		
Tourism	2,717,800	1,538,400	Guide Revenue, Membership Fees, Sponsorship, Commission, Net Profit (TIC)	1,179,400	41
Parks, Gardens and Beaches	1,437,680	145,000	Seafront Concessions	1,292,680	10
Library Service	1,612,220	162,600	Fees & Charges	1,449,620	54
Museums Service (Including Museum Schools Service)	701,130	397,054	Fees & Charges	304,076	14
County Record Office	128,054	2000	Fees & Charges	126,054	4
Ventnor Botanic Garden	446,670	224,300	Retail Sales Car Park Charges	222,370	16
Sports and Recreation Development	315,902	22,652	Fees & Grants	293,250	5
Arts Development and Theatres	349,892	2716	Fees & Charges	347,176	1
Schools' Music Service	449,033	315,033	Fees & Charges Standards Fund	134,000	10
Branstone Farm	104,371	41,454	Fees & Charges	62,917	2
Adult and Community Learning	355,700	257,770	Grants	98,000	3
Management/Administration	232,000			232,000	4
Totals	13,110,352	5,514,479		7,599,943	533

5. CONTRACTS / GRANTS / SERVICE LEVEL AGREEMENTS (Above £10,000)

Title / Function / Activity	Service Provider	Annual Value (£)	Contract Term	Start	End	Lead Officer
WIGHT LEISURE						
Grounds management	Peter Attrill	11,536	Annual	April 2003	June 2004	Managing Director of Wight Leisure
Cash collection	Sightguard Limited	11,500	Annual	April 2003	March 2004	Managing Director of Wight Leisure
PARKS, GARDENS & BEACHES						
Grounds Maintenance – north	Brighstone Landscapes	350,000	6 years (option for 3 more)	January 2002	Dec 2007	Contract Services Manager
Grounds Maintenance – south	Wyevale	260,000	6 years (option for 3 more)	January 2002	Dec 2007	Contract Services Manager
Beach Cleaning	Coastline Cleaning	130,000	5 Years	May 2002	April 2006	Contract Services Manager
Adult and Community Learning						
Adult Education	IW College	48,000	Annual	Sept 2002	Aug 2003	Lifelong Learning Officer
Adult Education	IW College	50,000	Annual	Sept 2003	Aug 2004	Lifelong Learning Officer
Community Basic Skills	IW College	10,000	Annual	Sept 2002	Aug 2003	Lifelong Learning Officer

5. CONTRACTS / GRANTS / SERVICE LEVEL AGREEMENTS (Above £10,000) cont'd

Title / Function / Activity	Service Provider	Annual Value (£)	Contract Term	Start	End	Lead Officer
Community Basic Skills	IW College	10,000	Annual	Sept 2003	Aug 2004	Lifelong Learning Officer
Widening participation & Social inclusion learning programmes	WEA	10,000	Annual	Sept 2002	Aug 2003	Lifelong Learning Officer
Widening participation & Social inclusion learning programmes	WEA	10,000	Annual	Sept 2003	Aug 2004	Lifelong Learning Officer
Widening participation & Social inclusion learning programmes	Platform One (IW) LN	22,000	Annual	Sept 2002	Aug 2003	Lifelong Learning Officer
Widening participation & Social inclusion learning programmes	Platform One (IW) LN	22,000	Annual	Sept 2003	Aug 2004	Lifelong Learning Officer
Family Learning & Family Literacy & Numeracy	East Cowes Family Learning Centre	149,000	Annual	Sept 2002	Aug 2003	Lifelong Learning Officer
Family Learning & Family Literacy & Numeracy	East Cowes Family Learning Centre	149,000	Annual	Sept 2003	Aug 2004	Lifelong Learning Officer

5. CONTRACTS / GRANTS / SERVICE LEVEL AGREEMENTS (Above £10,000) cont'd

Title / Function / Activity	Service Provider	Annual Value (£)	Contract Term	Start	End	Lead Officer
LIBRARY SERVICE						
School Library Service (Service to Primary, Middle and Special Schools)	Young People's Library Service	120,000	1 year renewable	April 2002	March 2003	Head of Libraries
Prison Library Service Civilian Staffing (Service to the 3 Home Office Prison establishments)	Library Service	60,000	Ongoing			Head of Libraries
Prison Library Service supply of books (Service to the 3 Home Office Prison establishments)	Library Service	11,500	Ongoing			Head of Libraries
Book supply	Askews Library Services Ltd	250,000	5 year (plus optional 1 year extension)	July 2002	June 2007	Head of Libraries
Library automation software and hardware maintenance	DS Limited	26,000	Ongoing	Dec 1999		Head of Libraries
Data communications for Library Automation & the People's Network	British Telecommunications	80,000	Ongoing	Dec 1999		Head of Libraries
ICT Training for Library Staff	Carter Small Partnership, principally funded by NOF grant	10,000	3 years	July 2001	March 2004	Head of Libraries
People's Network	GCAT and British Telecommunications, principally funded by NOF grant	420,000	1 year	July 2002	March 2004	Head of Libraries
Supply of DVDs, video cassettes and compact discs	S Gold and Son	25,000	Ongoing	June 1995		Head of Libraries

5. CONTRACTS / GRANTS / SERVICE LEVEL AGREEMENTS (Above £10,000) cont'd

Title / Function / Activity	Service Provider	Annual Value (£)	Contract Term	Start	End	Lead Officer
VENTNOR BOTANIC GARDEN						
Provision of catering services	Pabulum	(24,000)	5 years	May 2000	April 2005	Curator of VBG

5. CONTRACTS / GRANTS / SERVICE LEVEL AGREEMENTS (Above £10,000) cont'd

Title / Function / Activity	Service Provider	Annual Value (£)	Contract Term	Start	End	Lead Officer
SPORTS AND RECREATION DEVELOPMENT						
Ryde High School Dual Use Sports Centre (SLA)	Ryde Sports Centre Management Committee	26,000	Annual	April 2002	March 2003	Sports and Recreation Officer
Sandown High School Dual Use Sports Centre (SLA)	Fairway Sports Complex Management Committee	49,000	Annual	April 2002	March 2003	Sports and Recreation Officer
West Wight Sports Centre Service Level Agreement	West Wight Sports Centre Trust	61,000	Annual	April 2002	March 2003	Sports and Recreation Officer
Island Games Grant	Island Games Executive Committee	10,000	Annual	April 2002	March 2003	Sports and Recreation Officer
ARTS DEVELOPMENT & THEATRES						
Ryde Theatre - Management	Malcolm Bennet Ryde Theatre	60,000	8 Years	April 1995	Nov 2003	Arts Development Officer
Shanklin Theatre - Management	Isle of Wight Theatres	84,000	10 Years	Nov 1993	Nov 2003	Arts Development Officer
Ventnor Winter Gardens - Management	Ventnor Town Council	18,579	10 Years Rolling	April 2001		Arts Development Officer
Quay Arts	Steve Ross Foundation for the Arts	60,000	3 Years	April 2002	March 2005	Arts Development Officer
Youth Arts Service Provision	Platform One	16,000	3 Years	Aug 2000	March 2005	Arts Development Officer

6. STRUCTURE CHART(S)

STRATEGIC DIRECTOR OF EDUCATION AND COMMUNITY DEVELOPMENT

David Pettitt

HEAD OF COMMUNITY DEVELOPMENT AND TOURISM

John Metcalfe

Managing Director of Wight Leisure

Annie Horne

Parks and Beaches Officer

Adrian Niemiec

Head of Libraries

Tim Blackmore

Museums Officer

Mike Bishop

Museums Schools Officer

Rosemary Cooper

County Archivist

Richard Smout

Lifelong Learning Officer

Jo Treagus

Sports and Recreation Officer

Lee Matthews

Arts Development Officer

Maria Wilkinson

Head of Music

Neil Courtney

Farm Manager/Warden

Tim Gurney

Head of Tourism Services (Acting)

Rita Williams

Community Development Officer

Mary Scott-Jackson

Note: This is not a hierarchical structure – all service managers report to the Head of Community Development and Tourism

7. STATEMENT OF PERFORMANCE 1 - NUMERIC INDICATORS, TARGETS AND STANDARDS

7.1 Best Value Performance Indicators

Performance Indicator and Source	Performance			Benchmarking – Actuals 00/01			
				All English Unitary Councils		All English Councils	
	Actual 01/02	Estimate 02/03	Target 03/04	Median	Upper / Lower Quartile	Median	Upper / Lower Quartile
OVERALL							
BVPI.114: Does the Council have a cultural strategy?	No	No	Yes (May 2003)	Average % Yes – 21%		Average % Yes – 17%	
BVPI 119: Percentage of residents satisfied with the Local Authority Cultural Services: (a) Sports & Leisure facilities (b) Libraries (c) Museums (d) Arts activities & venues (e) Parks & open spaces	N/A	N/A	New for 03/04				
LIBRARY SERVICE							
BVPI 115: Gross cost per physical visit to public libraries	£1.69	£1.60	£1.60	£3.09	£3.66 / £2.69	£3.03	£3.75 / £2.51
BVPI 117: No. of physical visits to public library premises per 1,000 population	7,444	8,000	8,000	4,600	5.700 / 4.200	5,100	6,400 / 4,400
BVPI 118: Percentage of library users who found the book /information they wanted or reserved or were satisfied with that outcome	N/A	N/A	(Carried out every 3 years)				

7.1 Best Value Performance Indicators

Performance Indicator and Source	Performance			Benchmarking – Actuals 01/02			
				All English Unitary Councils		All English Councils	
	Actual 01/02	Estimate 02/03	Target 03/04	Median	Upper / Lower Quartile	Median	Upper / Lower Quartile
MUSEUMS							
BVP 113: Number of pupils visiting museums and galleries in organised school groups	9483						
BVPI 170:							
(a) The number of visits to/usages of museums per 1,000 population	841	800	830	481	1351	276	581
(b) The number of those visits that were in person per 1,000 population	802	750	780	431	1006	232	523
(c) The number of pupils visiting museums and galleries in organized school groups per 1,000 population	73	80	85				

7. STATEMENT OF PERFORMANCE 1 - NUMERIC INDICATORS, TARGETS AND STANDARDS

7.2 Audit Commission Performance Indicators

Note: The Audit Commission stopped comparing certain areas of performance at the end of 2000/01 and replaced the indicators with a pilot scheme based on 32 new quality of life (QoL) indicators the first data to be collected during 2001/02.

Performance Indicator and Source	Performance			Benchmarking – Actuals 00/01			
				All English Unitary Councils		All English Councils	
	Actual 01/02	Estimate 02/03	Target 03/04	Median	Upper / Lower Quartile	Median	Upper / Lower Quartile
PLAYGROUNDS & PARKS							
QoL20: The percentage of respondents finding it easy to access key local services: - (g) publicly accessible green space e.g. park	Being trialed	88%	90%				
QoL26: Area of parks and green spaces per 1,000 population	Being trialed	1.36 HA	1.36 HA				

7. STATEMENT OF PERFORMANCE 1 - NUMERIC INDICATORS, TARGETS AND STANDARDS

7.3 Other and Local Performance Indicators

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target 03/04	Comparative Performance (Date)	Source of Comparison
WIGHT LEISURE					
Number of visits to leisure centres and track	801,664	817,697	820,347		
Number of visits to seasonal facilities	543,645	554,5177	472,507		
Staff costs as a percentage of income for leisure facilities and track	85%	83.5%	73.5%		
The total number of visits to leisure centres and seasonal facilities per head of population	10.6	10.8	10.26		
Percentage of survey respondents satisfied with the overall service received	97%	97.5%	95.5%		
Percentage of survey respondents satisfied with the quality of facilities	75.1%	76.6%	70%		
Percentage of survey respondents satisfied with the availability of facilities & services	93.6%	95.4%	93.5%		

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target April 04	Comparative Performance 01/02	Source of Comparison
LIBRARY SERVICE – National Public Library Standards (PLS)					
PLS 1. Proportion of households living within specified distance of a static library	67%	67%	88%	88% 88%	Class Upper Quartile Standard
PLS 3. Opening hours per 1,000 population	181.8	185	185	122.5 128	Class Upper Quartile Standard
PLS 4. % of larger libraries open >45 hours/week	100%	100%	100%	100% 100%	Class Upper Quartile Standard
PLS 5. % of libraries open >10 hours per week having online catalogue	100%	100%	100%	100% 100%	Class Upper Quartile Standard
PLS 6i. No. of electronic work stations available to users, per 1,000 population	0.086	1.41	1.41	0.306 0.6	Class Upper Quartile Standard
PLS 6ii. % of static service points open >10 hours a week providing public Internet access	18.2%	18.2%	100%	100% 100%	Class Upper Quartile Standard
PLS 7. Normal book issue period	3 weeks	3 weeks	3 weeks	3 weeks	Minimum standard
PLS 8. No. of books library users can borrow at one time.	30	30	30	8	Minimum standard
PLS 9i. % of requests for books met within 7 days	84.8%	85%	86%	47% 50%	Class Upper Quartile Standard
PLS 9ii. % of requests for books met within 15 days	91.3%	92%	93%	70% 70%	Class Upper Quartile Standard

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target April 04	Comparative Performance 01/02	Source of Comparison
LIBRARY SERVICE – National Public Library Standards (PLS)					
PLS 9iii. % of requests for books met within 30 days	96.2%	97%	98%	85% 85%	Class Upper Quartile Standard
PLS 11. No. of library visits per 1,000 population	7,409	8,000	8,000	5,986 6,300	Class Upper Quartile Standard
PLS 12i. % of adult users reporting success in obtaining a specific book	61.2%	62	65%	65%	Three year target
PLS 12ii. % of child users reporting success in obtaining a specific book	NA	94.5%	94.5%	65%	Three year target
PLS 13i. % of adult users reporting success in gaining info. as result of enquiry	77.1%	78%	79%	75%	Three year target
PLS 13ii. % of child library users reporting success in gaining info. as result of enquiry	70.5%	81.7%	85%	75%	Three year target
PLS 14i. % of adult users rating knowledge of staff as "good" or "very good"	95.9%	96%	96%	96%	Three year target
PLS 14ii. % of child users rating knowledge of staff as "good" or "very good"	87.3%	99.6%	99.6%	95%	Three year target
PLS 15i. % of adult users rating helpfulness of staff as "good" or "very good"	97.7%	98%	98%	95%	Three year target

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target April 04	Comparative Performance 01/02	Source of Comparison
LIBRARY SERVICE – National Public Library Standards (PLS)					
PLS 15ii. % of child users rating helpfulness of staff as “good” or “very good”	87.3%	99.6%	99.6%	95%	Three year target
PLS 17. Stock items added through purchase per 1,000 population	148	150	216	228 216	Class Upper Quartile Standard
PLS 18. Time taken to replenish lending stock	16.8 years	12.9 years	8.5 years	12.9 years 8.5 years	Class Upper Quartile Standard
PLS 19ii. No. of staff per 1,000 population with appropriate ICT qualifications	0.085	0.6	0.6	NA	NA

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target April 05	Comparative Performance 02/03	Source of Comparison
LIBRARY SERVICE					
Number of books issued per head of population	9.26	8.75	9.0		
Number of other items issued per head of population	0.97	0.95	0.97		
Number of books/recordings available in libraries per head of population	1.99	1.90	1.85		
Percentage of customers who found books/information required	69.1	69.5	70		
Percentage of customer who are satisfied with staff, opening time	-	-	85%		
Percentage of population to be active borrowers = 35%	27%	28%	30%		
Income to be increased by 10%	7.3%	7.0%	7.5%		

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target April 04	Comparative Performance 01/02	Source of Comparison
COUNTY RECORD OFFICE					
Reader visits per annum	3889	3600	3700	2001/2	Cipfa Archive Service Estimates
Percentage of records sorted in conditions conforming to BS5454	33	32	32	2001/2	Cipfa Archive Service Estimates
Percentage of budget spent on archive conservation	2.9	2.9	3	2001/2	Cipfa Archive Service Estimates
Cost of Archive service per cum stored	428	428	428	2001/2	Cipfa Archive Service Estimates
TOURISM					
LBVT1: Produce annual business plan					
LBVT2: Isle of Wight Tourism membership	840	860	880		
LBVT3: Full membership meetings per annum	2	2	2		
LBVT4: Publish 'Tourism News' per annum	4	4	4		
LBVT5: Tourist Information Centres	7	8	8		
LBVT6: Visits to Tourist Information Centres per annum	460,000	500,000	500,000		

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target 03/04	Comparative Performance (Date)	Source of Comparison
MUSEUMS SERVICE (INCLUDING MUSEUMS SCHOOLS SERVICE)					
Number of museums operated by the authority	4	4	4		
Percentage of that number which are Registered	100	100	100		
Number of visits/usages of museums per 1000 population	841	800	830	Refer to BVPI 170a	
Number of visits that were in person per 1000 population	802	750	780	Refer to BVPI 170b	
Net cost of museums per 1000 population (£)	2,304	3,000	2,000		
Net cost of museums per visitor (£)	2.79	3.00	2.50		
Number of pupils visiting museums in organised groups	5,497	10,000	12,000		
Percentage of LEA schools using the Museums Schools Service	93	88	100	None Identified at present	
Number of school classes taught by the Museums Schools Service	249	227	230	None Identified at present	

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source		Performance			Benchmarking	
		Actual 01/02	Estimate 02/03	Target 03/04	Comparative Performance (Date)	Source of Comparison
MUSEUMS SERVICE (INCLUDING MUSEUMS SCHOOLS SERVICE)						
Retail spend per head	Dinosaur Isle	1.76	1.90	2.05		
	Newport Roman Villa	0.70	0.80	0.90		
Value for money rating good/excellent (%)	Dinosaur Isle		48/25	45/35		
	Museum of Island History		45/45	40/50		
	Newport Roman Villa		29/68	30/70		

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target 03/04	Comparative Performance (Date)	Source of Comparison
VENTNOR BOTANIC GARDEN					
Total Visits per annum	234,602	274,850	280,00	From the approved business plan	None Identified at present
Number of specialist seminars per annum	9	7	9	From the approved business plan	None Identified at present
Number of Temporary exhibitions per annum	5	6	6	From the approved business plan	None Identified at present
Number of Accessions to plant collection per annum	430	300	300	From the approved business plan	None Identified at present
Organisation of botanical conference	2	1	2	From the approved business plan	None Identified at present
Paying visitors to Temperate House	0	15,000	15,000	From the approved business plan	None Identified at present
Education Visits	3	66	85	From the approved business plan	None Identified at present
Spend per head (Total visitor No)	84p	74p	79p	From the approved business plan	None Identified at present
Spend per Head Gift Shop	78p	77p	85p	From the approved business plan	None Identified at present

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target 03/04	Comparative Performance (Date)	Source of Comparison
VENTNOR BOTANIC GARDEN (cont'd)					
Cost per Head for IW citizens for delivery of service	2.39	2.32	2.25	From the approved business plan	None Identified at present
% Costs met by Revenue	37%	41.3%	43%	From the approved business plan	None Identified at present
Dwell Time (those spending an hour or more)	78.1%	92%	94%	From the approved business plan	None Identified at present
PLAYGROUNDS & PARKS & GARDENS					
Total cost of parks, gardens and open space management per head	7.87	7.90	6.77		
Cost of parks, gardens and open space maintenance to BS7370 per hectare	4,455.63	4,446.65	4,434.66		
Cost of playground maintenance and repair per head	0.45	0.45	0.43		
Percentage of playgrounds that meet the LEAP standards	3%	3%	10%		
Number Green Flag Awards held as a percentage of principal park network	0%	0%	0%		

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target 03/04	Comparative Performance (Date)	Source of Comparison
PLAYGROUNDS & PARKS & GARDENS cont'd					
Average cost of public seat provision per head / per seat.	0.09/9.74	0.09/9.74	0.08/9.74		
Satisfaction survey percentage of users who are satisfied with the level of service.	Unknown	56%	60%		
Number of inspections undertaken by park staff per day	Unknown	Unknown	10%		
SPORTS & RECREATION DEVELOPMENT					
Number of People Accessing Training Opportunities in Sport and Recreation	136	200	220	March 2002	National Unitary Authorities (NUB) Benchmarking Group
Level Grant Funding attracted to service for Sports Development programmes	34k	38k	38k	March 2002	National Unitary Authorities (NUB) Benchmarking Group
Number of Young People involved in Sport Development programmes	2500	3000	3300	March 2002	National Unitary Authorities (NUB) Benchmarking Group
% of People involved in service from priority areas	50%	55%	60%	March 2002	National Unitary Authorities (NUB) Benchmarking Group
Number of residents accessing activities Ryde (SRB6)	250	280	300	March 2002	National Unitary Authorities (NUB) Benchmarking Group

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target 03/04	Comparative Performance (Date)	Source of Comparison
SPORTS & RECREATION DEVELOPMENT cont'd					
Number of partners (voluntary clubs and organisations) supported financially by the unit	40	42	42	March 2002	National Unitary Authorities (NUB) Benchmarking Group
% of schools receiving Sports Development Services	95%	96%	97%	March 2002	National Unitary Authorities (NUB) Benchmarking Group
% of schools achieving preferred standard of physical education tim at a primary level (2 hsr) key stage 1 and 2	40%	45%	50%	March 2002	National Unitary Authorities (NUB) Benchmarking Group
BRANSTONE FARM					
Number of Isle of Wight school visits per year					
Number of mainland school visits per year					
Number of specialist talks given each year (local & mainland)					
Production of milk per year					
Production of pork per year					
Production of eggs per year					

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target 03/04	Comparative Performance (Date)	Source of Comparison
ARTS DEVELOPMENT & THEATRES					
Total audience numbers attending Ryde Theatre	21,000	24,000			
Subsidy per person Attending	£2.86	£2.50			
Total audience numbers attending Shanklin Theatre	50,000	50,000	50,000	None Identified at present	
Subsidy per person Attending	£1.68	£1.68	£1.68	None Identified at present	
Number of people using the Quay Arts Centre	40,000	44,000	60,000	None Identified at present	
Subsidy per person Attending	£1.38	£1.36	£1.00	None Identified at present	
The ratio of external arts funding to internal budgets		1:1	1:1	None Identified at present	
Known attendance at all arts unit managed and supported events per 1000 population		1	1	None Identified at present	
The number of participatory activities facilitated/delivered		60	60	None Identified at present	
The number of new partnership projects		2	2	None Identified at present	

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target 03/04	Comparative Performance (Date)	Source of Comparison
ARTS DEVELOPMENT & THEATRES (cont'd)					
Number of Commissions of New Work	10	10			
Number of Training Sessions for Artists	20	20			
ADULT & COMMUNITY LEARNING					
Total numbers of Learners <i>(These PI's relate to academic years. Funded through core LSC funding)</i>	2251	2130	2225	Note reduction in learner numbers relates to learners on Dads and Lads programmes not included in target as funded from ESF funding not core LSC funding. None Identified at present	
Maintain high retention rate	91.7%	92%	92%	None Identified at present	

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target 03/04	Comparative Performance (Date)	Source of Comparison
SCHOOLS MUSIC SERVICE					
The number pupils in maintained schools in Key Stages 1-4 who are receiving regular instrumental / vocal lessons from or through the Music Service as a percentage of the	N/A	12.47%	13%		
Number of pupils from maintained schools in Key Stages 1-4 regularly attending ensembles provided by the Music Service (including members of orchestras, bands, choirs etc) as a percentage of the total pupil population @	N/A	1.9%	2.5%		
Number of schools receiving regular instrumental / vocal tuition provided by the Music Service as a percentage of the total number of schools @ 01/02/02	N/A	96%	97%		

7.3 Other and Local Performance Indicators (cont'd)

Performance Indicator and Source	Performance			Benchmarking	
	Actual 01/02	Estimate 02/03	Target 03/04	Comparative Performance (Date)	Source of Comparison
SCHOOLS MUSIC SERVICE cont'd					
Number of maintained schools receiving music support from the Music Service as a percentage of the total number of schools, including both instrumental and vocal lessons and other forms of music support (e.g. curriculum support, delivering class lessons in schools, providing	N/A	100%	100%		
The number and percentages of regular instrumental / vocal pupils achieving National Qualifications Framework, Level 1 and above @ 01/02/02	N/A	57%	60%		
Number of instrumental / vocal lessons observed during the academic year 2001/2002 and the percentage judged to be satisfactory or better, using OFSTED criteria	N/A	100%	100%		

8. STATEMENT OF PERFORMANCE 2

NON NUMERIC PERFORMANCE STANDARDS, SIGNIFICANT ACHIEVEMENTS OR AREAS FOR IMPROVEMENT

8.1 Over the last 12 Months (2002/03)

Achievements:	
Wight Leisure	Parks, Gardens & Beaches
<ul style="list-style-type: none"> Investigate partnership with travel operators to facilitate "preferential pricing" Develop and manage the music festival concept Extend the GP referral scheme (Exercise on Prescription to Newport) 	<ul style="list-style-type: none"> Integrate responsibilities for Maintenance Team Relocate Maintenance Team to Seaclose Depot Manage and maintain Seaclean Wight structures Gained 11 Seaside Awards Responsibility for beach safety brought back in-house Completion of Parks Best Value Review Refurbishment of 5 playgrounds with Partnership Funding Installation of 23 replacement items of play equipment Health & Safety improvements to Puckpool Park Transport fleet updated
County Record Office	Ventnor Botanic Garden
<ul style="list-style-type: none"> Update and expansion of website Provision of public access internet connection in serchroom Survey of records of IOW Council commenced Provision of background support to IOW Museum Service, over description and exhibition of Rowlandson watercolours 	<ul style="list-style-type: none"> Completion of the landscaping of the Mediterranean Terrace using 100% recycled materials Extended use of Visitor Centre rooms through exhibition, lectures and conference bookings Securing major national conferences for 2002/2003
Tourism	
<ul style="list-style-type: none"> Completion of TV advert for 2002/03 Image Campaign Best Value Review Exhibitions Programme 	

8.1 Over the last 12 Months (2002/03)

Achievements:	
Libraries	Museums Service
<ul style="list-style-type: none"> • Commissioning of two new state of the art mobile libraries, equipped with satellite based internet access • The extension and total refurbishment of Freshwater Library • Makeovers of the children’s libraries as Cowes and Lord Louis Library, Newport • Introduction of Borrow Anywhere, Return Anywhere, allowing library users to borrow items from any Island library and return them to any other Island library • Commissioning of a 24 hour automated renewals and information telephone service based on the Talking Tech I-Tiva product • Production of a Codebuster booklet and reclassification of junior book stock • Computerization of the loan stock of the School Library Service • Introduction of Basic Skills training for library staff and the stocking of Basic Skills materials in partnership with BSSU • Link to Learn college and course information • Production of a range of new leaflets and promotional material • Formation of Reader’s Groups in partnership with Ottaker’s bookshops • Successful bid for £425,000 to the New Opportunities Fund and the subsequent implementation of the People’s Network • Extension of DS Galaxy integrated library management system to the two new mobile libraries using GSM technology • Establishment of two Homework Clubs • Production of a weekly staff newsletter • Extension of audio-visual services to all libraries, including the Rural Mobile Library • Appointment of a Reader Development Librarian • Retendering and renegotiation of Principal Book Supplier • Completion of an EFQM review of the Library Service • Achieved IIP status 	<ul style="list-style-type: none"> • Purchase of Rowlandson watercolours • Upgrading of Cothey Bottom to accommodate Technical Services • Dinosaur Isle exceeded break-even in first full year’s operation • Museum Service undertook Best Value Review

8.1 Over the last 12 Months (cont'd)

Achievements:	
Sport & Recreation Development	Arts development & Theatres
<ul style="list-style-type: none"> • Sport England grant awarded to improve playing fields and pitches (Seaclose & Haylands Farm) • Sport Action Zone application submitted • Service Level Agreements signed off with Dual Use Sports Centre • Increase in schools delivering 2hrs of P.E. • £1.4 million New Opportunities Fund Grant approved, first project milestone met • Draft strategy for School Sport completed and circulated 	<ul style="list-style-type: none"> • Recruited Carnival Development Officer funded by SRB6 • Secured £130k from LSC to deliver pilot Carnival Isle Project • Completed full evaluation of Ventnor Telling Tales Social Inclusion Project • Negotiated funding agreement with Quay Arts • Completed Theatres review and presented recommendations to the Executive • Secured funding from SSRB6 to continue Carnival Development Programme • Successfully delivered 1st year of Arts Away rural touring programme • Delivered successful Lantern Project in Ryde, Sandown and Ventnor • Initiated and delivered the 1st Cowes Shrovetide Carnival
Schools' Music Service	Branstone Farm
<ul style="list-style-type: none"> • Expansion of remissions scheme • Introduction of additional longer group lessons for brass, percussion and guitar tuition (all sectors) • Substantial increase in no. of children learning minority instruments • 2002 Solent Music Project conference hosted by IW Music Service 	<ul style="list-style-type: none"> • Continued success in providing work experience for disaffected pupils • School bookings remained at peak

8.1 Over the last 12 Months (cont'd)

Areas for Improvement:	
Wight Leisure	Parks, Gardens & Beaches
<ul style="list-style-type: none"> • Undertake percentage of backlog of essential repairs to fabric of building • Undertake a full training needs analysis • Provide a management development programme for senior staff 	<ul style="list-style-type: none"> • Computerise contract monitoring procedures for parks • Develop Byelaws to assist Local Governance • Improve awareness of Parks and Beaches • Achieve Blue Flag awards for beaches • Undertake groundwork for Green Flag Awards for parks • Improve infrastructure of parks and playgrounds • Prepare Beaches/Esplanades Management Strategy • Update office admin procedures and working environment • Improve ICT for parks procedures
Libraries	Museums Service
<ul style="list-style-type: none"> • Improved communications within the Library Service • Meet the needs of the Public Library Standards • Prepare for Best Value 	<ul style="list-style-type: none"> • Raise visitor numbers at Guildhall • Develop first floor of Guildhall • Computerised documentation of collections • Upgrade Cothey Bottom large object store
County Record Office	Ventnor Botanic Garden
<ul style="list-style-type: none"> • No progress on development of a new record office • Need for greater computerisation of finding aids and archive management system 	<ul style="list-style-type: none"> • Resolve issues of lift failure • Improve awareness of facility to coach companies • Identify new marketing opportunities
Schools' Music Service	Branstone Farm
<ul style="list-style-type: none"> • Extend group lesson duration for all instrumental / vocal tuition • Greater take up by schools of fee remission / shortage instrument subsidies • Increase attendance levels, especially in middle and high schools sectors • Increase Music Centre membership 	<ul style="list-style-type: none"> • Increase in classroom area to accommodate increasing class/group sizes.

8.1 Over the last 12 Months (cont'd)

Areas for Improvement:	
Sport & Recreation Development	Arts development & Theatres
<ul style="list-style-type: none"> • Contribution to Partnership Sport Strategy • Working towards Quest – Quality Control • Establish Service Level Agreements 	<ul style="list-style-type: none"> • Increase support for Voluntary Arts Network • To carry out CRB checks and develop a Code of Practice for community artists • Improve communications with the growing staff employed within the Arts Unit • Develop new delivery plan for Dance and attract more external funding to support this
Adult and Community Learning	Tourism
<ul style="list-style-type: none"> • Funding agreements introduced for all core and project providers • ½ termly provider reports introduced • Termly statistical reports introduced • Management Information System developed • Quality Framework developed • Self assessment report completed against Common Inspection Framework • External evaluation of all programmes undertaken • Development Plan produced • Community Basic Skills Programme developed • Library, Museum and Community Artist trained to deliver integrated basic skills programmes • ESF bid to develop work based and community based family learning programmes • Development of Quality Improvement Programme 	<ul style="list-style-type: none"> • Upgrade of IT for Westridge and Tourist Information Centres • Upgrade Stock Control system • Creation of Tourism Development Plan (TDP) • Sandown Bay Regeneration

8.2 Over the last 1 to 3 years (1999/2000 to 2001/02)

Achievements:	
Wight Leisure	Parks, Gardens & Beaches
<ul style="list-style-type: none"> • Research, design and implementation of the leisure access scheme – the One Card • Introduction of a preferential pricing policy and strategy for targeted groups • Attracting in excess of £50,000 sponsorship to support and enhance the diverse annual events programme • Successful NOF bid to deliver an extended “Exercise on Prescription” programme for Sandown and Newport • Successful New NOF bid to develop Youth Access Scheme extension of the One Card • The design and launch of the Wight Leisure and One Card websites • Achieving National Training Centre status for all three centres • Complete refurbishment of Waterside Pool changing rooms and installation of a state-of-the-art locker system • Extension to Browns clubhouse to provide male and female toilets integrated to the main facilities and installation of heating 	<ul style="list-style-type: none"> • Establish a dedicated tree service • Establish inspection regimes for parks & beaches • Update transport fleet • Establish database of concessionaires • Integration of parks service standards Islandwide • Creation, issue and awarding beach cleaning contracts • Creation, issue and awarding of parks maintenance contracts • Completion of Health & Safety improvements to Puckpool Park
Libraries	Museums Service
<ul style="list-style-type: none"> • Appointment of Stock Manager • Appointment of Young People’s Services Librarian • Development of a library section on the Council’s website allowing online renewals, reservations, joining, catalogue searches, facility to book a computer or microfiche reader, ask a reference enquiry and to make online comments and concerns • Implementation of an integrated library management system across all static libraries on the island • Restructuring of the Schools and Young People’s Library Service • Extension of DVD loan collection to Sandown library • Supplier selection of stock 	<ul style="list-style-type: none"> • Building and opening Dinosaur Isle • Registration of all four museums under Phase II • Drafting and adoption of new Acquisitions Policy, Collection management Plan and Museums Strategy • Partnership with Tourism in the Guildhall • Standards met for eligibility to V & A Purchase Grant Fund

8.2 Over the last 1 to 3 years (1999/2000 to 2001/02)

Achievements:	
County Record Office	Ventnor Botanic Garden
<ul style="list-style-type: none"> • Record figures for Record Office usage • 1901 census provided for the Isle of Wight • Catalogues of five estate collections placed on-line • Knowledge & helpfulness of staff commended in national survey 	<ul style="list-style-type: none"> • Design and construction of Temperate House display • Expansion of mixed borders and floral display • Implementation of Garden Club • Implementation of RHS General Course • Achieved Grade 2 Listing on English Heritage Register
Sport & Recreation Development	Arts development & Theatres
<ul style="list-style-type: none"> • Developing partnership with key stakeholders focusing on objectives of Sport Action Zone • Increased number of people trained and qualified • £78,000 of external funding attracted in small grants to community sports clubs • £1.4m New Opportunities Fund awarded to raise the standards of facilities on schools sites • Step into Sport volunteering Programme launched and 50 young people involved • £1million of capital investments secured. (Ryde Marina, Seaclose, Haylands and Track) 	<ul style="list-style-type: none"> • External funding resources secured to expand the arts team and increase arts activity • Arts Strategy developed and adopted • Strong partnership links developed and joint working on project development
Schools' Music Service	Branstone Farm
<ul style="list-style-type: none"> • Significant improvement in liaison between schools and IWMS • Establishment of Solent Music Project world music programme / combined instrumental INSET programme • Restructuring of IW Music Centre • Additional funding secured from DfEE Standards Fund for further new initiatives • Introduction of fee remission scheme • Introduction of minority instrument subsidies • Expansion of Senior Award/Bursary scheme 	<ul style="list-style-type: none"> • Continued support from both Island and mainland schools for the service provided • A significant number of schools now book over 12 months in advance

Over the last 1 to 3 years (1999/2000 to 2001/02))

Areas for Improvement:	
Wight Leisure	Parks, Gardens & Beaches
<ul style="list-style-type: none"> • Investigate partnership with travel operators to facilitate preferential pricing • Introduce a scheme to provide direct provision of transport to most disadvantaged groups • Develop pricing schemes to encourage wider participation for new target groups • Programme of health and fitness facility improvements to be developed • Develop and manage the music festival concept • Investigate and develop and appropriate outreach programme to rural and transport-disadvantaged areas, in suitable venues • Develop programme to increase use of school sports facilities out of hours • Agree a rolling programme for compliance to DDA of all facilities • Links to young people to be priority target group for actions • Quality of the building/facilities 	<ul style="list-style-type: none"> • Develop a play strategy • Develop a parks strategy • Develop byelaws to assist local governance • Update office working environment • Develop ICT training for staff
Libraries	Museums Service
<ul style="list-style-type: none"> • Improved stock management • Improved communication within the Library Service • Training of staff in ICT • Extension of library management system to all service points • Implementation of People's Network • Tender for book supply • Prepare for Best Value and IIP • Meet the needs of the Public Library Standards 	<ul style="list-style-type: none"> • Computerised documentation of collections • Develop first floor of Guildhall • Upgrade Cothey Bottom large object store

8.2 Over the last 1 to 3 years (1999/2000 to 2001/02)

Areas for Improvement:	
Sport & Recreation Development	Arts development & Theatres
<ul style="list-style-type: none"> • Strategic Plan • Co-ordination of National Initiatives Open spaces projects funded and user groups established • Successful New opportunities fund grant awarded • Partnerships with Health established • Strategic Plan for School Sport finalised 	<ul style="list-style-type: none"> • Update Arts Strategy • Review theatre provision • Expand programme
Schools' Music Service	Branstone Farm
<ul style="list-style-type: none"> • Staff development / methodologies • Greater inclusion & access • Maintaining attendance levels 	<ul style="list-style-type: none"> • Classroom space is limiting practical activities
County Record Office	Ventnor Botanic Garden
<ul style="list-style-type: none"> • Record figures for Record Office usage • 1901 Census provided for The Isle of Wight • Catalogues of five estate collections placed on-line • Knowledge and helpfulness of staff commended in national survey 	<ul style="list-style-type: none"> • Under investment in Garden infrastructure leading to degradation of buildings and paths • Increased deterioration of polycarbonate cladding of Temperate House replacement required • Need to improve IT for public access

9. STATEMENT OF PERFORMANCE 3 CONSULTATION

9.1 Recent Consultation results

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Best Value	Wight Leisure BVR - Challenge Event	November 2001 (Alastair Drain)	<ul style="list-style-type: none"> The services provided by the IW Council were about right. There is a need to make improvements to existing services, especially in relation to the quality and presentation of the buildings in which they are provided. Improve the range of provision for young people, especially 14 – 18 years Transport to facilities and activities needs to be improved. 	Results will be taken into account in the production of the Improvement Plan arising out of the BVR.
Tourism	Full Members Meeting		<ul style="list-style-type: none"> 	Work up proposals on Externalisation for Membership/ITIA SLA/Chamber of Commerce Working/TICs/Marketing
	Best Value Report	Nov 2001 (Hal Matthews)	<ul style="list-style-type: none"> 	

CONSULTATION

9.1 Recent Consultation results cont'd

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Cultural Strategy / Community Development BVR	Patterns of Leisure Activity and need on the Island – MORI 6	Mary Scott Jackson April 2002	<ul style="list-style-type: none"> • Reading is the activity people take part in most regularly • Lack of time is a key issue in why people do not spend more time on leisure activities. Also other reasons include facilities being too expensive, too far away or no facilities to use • 62% of residents surveyed felt the Council is effective in providing leisure facilities • 93% are more likely to visit beaches and esplanades on a regular basis • The majority of residents on the Island have taken part in a light or moderate form of activity in the last week, with 21% taking part in a vigorous activity • 42% would like to see greater provision of facilities for young people and children • Indoor leisure centres and special & community events are in need of greater provision 	

CONSULTATION

9.1 Recent Consultation results cont'd

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
<p>Cultural Strategy / Community Development BVR</p>	<p>Groups and Organisations needs analysis</p>	<p>Mary Scott Jackson June 2002</p>	<ul style="list-style-type: none"> • 46% of the respondents have a disabled membership with 9% being the highest ratio • Informal leisure, sports and arts represent the highest percentage of groups on the Island • 75% of the groups/associations require improved and/or new facilities • The majority of respondents would like to see:- <ul style="list-style-type: none"> • Centralised/multi use venues for use at a subsidised rate • Developing young People and enhancing the quality of life ranked highest with regard the focus of the cultural services • IW Council to create central database of yearly events • Weekly "free" listing of events in IW County Press • Assistance with sourcing funding • Access to marketing guidance pack • Development of community websites • Production of a monthly islandwide leisure/activity paper • More affordable public transport 	

CONSULTATION

9.1 Recent Consultation results cont'd

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Cultural Strategy / Community Development BVR	Young people research	Mary Scott Jackson June 2002	Two youth surveys were undertaken: 210 young people were interviewed by a video crew plus Middle & High school pupils were encouraged to complete a website questionnaire. The combined results were as follows:- <ul style="list-style-type: none"> • Not enough facilities for under 18's • Public transport too expensive and not frequent enough • More skateparks needed islandwide • More facilities for young people in West Wight • Provision of a central music venue that can be used for rehearsals and performing 	

CONSULTATION

9.1 Recent Consultation results cont'd

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Cultural Strategy / Community Development BVR	Town/Parish Council & community forums consultation	Mary Scott Jackson July 2002	<ul style="list-style-type: none"> • General agreement that IWC should do more for the provision of children's play areas • Too many playgrounds are disappearing with old/vandalised equipment not being replaced • Would like to see school facilities made available for public use out of hours • Libraries offer an excellent service but would like to see better rotation of book stock. Also more funds need to be allocated for the purchase of new books • Would like to see Ventnor & Shanklin libraries moved to a more central location • Library buildings need to be upgraded • Record office offers an excellent service but building is old and not easy to access. Needs one building to house <u>all</u> archive material • A large number of historical and archaeological artefacts are locked away – would like them to be displayed to the public • Dinosaur Isle is excellent but just needs to be bigger • Archaeology collection should have its own museum 	

CONSULTATION

9.1 Recent Consultation results cont'd

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Cultural Strategy / Community Development BVR	Town/Parish Council & community forums consultation	Mary Scott Jackson July 2002	<ul style="list-style-type: none"> • A Cultural & Leisure guide is needed for the Island • More communication needed between communities and the Arts dept • Would like to see a free assessment service provided by the Schools Music Service • More consultation on the choices of Public art • The Island has much good, high quality sport and produces both Olympic and Commonwealth competitors but deserves better recognition • More funds are required for sports development • Would like to see more help provided for travel for those competing at County/National standard 	
	Challenge Events	Mary Scott Jackson June/July 2002	See individual BV reports	
	Key Stakeholder interviews	Mary Scott Jackson July 2002	See individual BV reports	
	User/Non User research	Mary Scott Jackson July 2002	See individual BV reports	

9.1 Recent Consultation results cont'd

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Best Value / Cultural Strategy	Wight Leisure & Community Development BVR – MORI 5	November 2001 (John Metcalfe)	<ul style="list-style-type: none"> • 80% of respondents felt that the Council should provide the services tested. • 60% of respondents had visited a library in the past month • 37% of respondents had visited a sports centre in the past month • The provision of recreation and to help people stay fit were the main reasons that the Council should provide for leisure • Improving community safety, the quality of life & Protecting the environment were the main reasons for the Council to provide Community Development. 	Results will be taken into account in the production of the Improvement Plan arising out of the Best Value Reviews.
Cultural Strategy	Open meetings (6) across the Island with representatives of local cultural groups and associations.	November 2001 (John Metcalfe)	<ul style="list-style-type: none"> • Transport is a major barrier to accessing leisure opportunities • More is required for young people • There is a need for an IW Cultural Centre 	Results to be taken into account in the framing further research.

9.1 Recent Consultation results cont'd

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Cultural Strategy	Members meeting to discuss the production of a cultural strategy	November 2001 (John Metcalfe)	Improving the quality of life & promoting economic development & tourism are important drivers of the strategy	Results to be taken into account in the framing further research.
Library Service	Adult Library Service Usage Lending and reference	January 2001 Andy Walker	High level of satisfaction about staff, stock and opening hours	Need to undertake more detailed survey concerning stock content and arrangements
	Adult Stock Management Policy	February 2001 John English	Desire for greater rotation of stock, better display and fiction categorisation	All findings of survey acted upon
	'Your Views Count' survey of library users	July 2002 Tim Blackmore	High satisfaction rate of bookstock (91%) Good range of information (86%) Opening hours good or satisfactory (90%) Need to relocate Ventnor and Shanklin libraries to a more central position Difficulty in locating libraries – need for sign posts Poor exterior signage Helpful staff Need for toilet facilities Free internet access Libraries appear cluttered Categorisation of fiction stock	Incorporated into Annual Library Plan and Best Value Improvement Plan

9.1 Recent Consultation results cont'd

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Library Service	'We Want You Back' Survey of lapsed users	July 2002 Tim Blackmore	<p>Many respondents use the library other than for borrowing books or use family tickets</p> <p>Reasons for stopping using libraries include:</p> <ul style="list-style-type: none"> • Lack of time • Use other sources for books and information <p>Actions to entice people back to libraries include:</p> <ul style="list-style-type: none"> • Extended evening and Sunday opening times • Wider selection of books • Free internet access • Internet training sessions • Lower fees and charges 	Incorporated into Annual Library Plan and Best Value Improvements Plan
	Cipfa Children's Survey	October 2002 Andy Walker	<p>Very high level of satisfaction with staff and stock</p> <p>Need for staff training in aspect of children's work</p> <p>More attractive display in the children's libraries</p> <p>More welcoming equipment such as study tables and chairs</p> <p>Extend and improve homework collections</p>	Incorporated into Annual Library Plan and Best Value Improvements Plan

9.1 Recent Consultation results cont'd

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Library Service	Best Value Challenge Meetings	July 2002 Tim Blackmore	Concerns over appearance of libraries, Improved interior signage Too many posters and leaflets High fees and charges, especially for children Greater user education, especially for Viewpoint Extended evening opening hours Concerns over siting of Shanklin Library Concerns over proposed relocation of Niton Library Establishment of Friends of the Library groups	Incorporated into Annual Library Plan and Best Value Improvements Plan
Museums	Museum of Island History visitor questionnaire	July-Sept 2002 R Silverson	Very good, but not big enough	Proposals to develop the first floor submitted as capital bid
	Newport Roman Villa visitor questionnaire	July-Sept 2002 R Silverson	Excellent, but more interpretation wanted	Plans drawn up for small scale additional displays & interpretation
	Cowes Maritime Museum visitor questionnaire	July-Sept 2002 R Silverson	Museum inadequate	Options under review to develop maritime displays elsewhere
	Dinosaur Isle visitor questionnaire	July-Sept 2002 Peter Pusey	Very good, but more displays and interactivities wanted	Additional interactives introduced Plans for Phase II being developed
	Museums Best Value Review	June-Oct 2002 Mike Bishop	Generally in favour of Council run services. More collections need to be displayed. Closer relationships to be developed with other heritage providers and with local public	Improvement Plan included in BVR with prioritised list of actions

9.1 Recent Consultation results cont'd

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Museums	Museum Schools Service in general: user satisfaction	January 2001 Rosemary Cooper	service valued	
	Development of Museum Schools Service	January 2001 Rosemary Cooper	development of all aspects requested	consultation arranged with History Steering Group to establish priorities
County Record Office	Best Value Challenge Events	July/Aug 2002	Need for better accommodation and the bringing together of local history sources Expansion of advisory role, and use of volunteers	Research location and range of facilities needed for new office Computerize collections database/set up replacement programme for equipment Consider establishment of Friends organisation
	Survey of Record Office Users	Nov 2002 Richard Smout	Satisfaction with customer care/documentary delivery Need better accommodation More computerization Better microfilm/fiche facilities needed	Continue to develop staff knowledge/training Research location, and scope range of the facility needed Computerize collections database Set up replacement programme for machines

9.1 Recent Consultation results cont'd

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
VBG	Garden visit and offer	Visitor Survey	<ul style="list-style-type: none"> • Car parking charges a problem • Garden well thought of 	Local parking permits introduced
Arts	Best Value Review	Summer 2002	See BV Report	
	RAW Sub groups	Throughout the year	Priorities for development identified	Included in new project proposals for continued funding
	Telling Tales Evaluation	Ongoing 2002	Sustained activity is needed after initial project period	Working with partners to continue the project
	Arts Away evaluation	Ongoing 2002	Enthusiasm and support for continuing rural arts provision	Sustainability of Arts Away Project has become a priority
Sports & Recreation Development	School Sport Provision	April 02 Sept 02 Nov 02 Jan 03 Mar 03	<ul style="list-style-type: none"> • Need for strategic plan • Co-ordinated planning of initiatives • Inclusive activities • Additional funding 	School Sport Strategy produced New Opportunities Fund Portfolio submitted
	Sports Development (Rugby, Netball, Basketball, Athletics, Tennis, Cricket, Hockey, Football and Swimming)	On going through Sports Action Groups	<ul style="list-style-type: none"> • Planning of activity • Funding • Strategic links to other sports 	Sports specific plans produced Lottery funding approved Processes developed
	Community Development (Sport Action Zone)	On going through project development team	<ul style="list-style-type: none"> • Geographical impact • Inclusive focusing on key target groups • Links to school sport • Links to key policies 	Key objectives set and documented

9.1 Recent Consultation results cont'

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Adult and Community Learning	Learner Survey (MORI 8)	November 2002	<ul style="list-style-type: none"> • Around a third of residents have taken part in a course in the last twelve months • Half of those surveyed indicated they would be interested in participating in a course over the next two or three years • Cheaper course fees are most likely to be regarded as a way of encouraging residents to participate in an education course or learning activity in the future, followed by more information on courses and a better range of courses on offer • Of those who have taken part in a course, 40% received a qualification • Most people are positive about the quality of teaching that they received. Over two-thirds of learners felt the quality of teaching received was good • Residents are most likely to say they have studied Information and Community Technology in the last twelve months. Information and Community Techomology is also most often cited by residents as a course they would like to study in the future, followed closely by English or a foreign language. 	Results will be taken into account in the development of the Adult Learning Programme

9.1 Recent Consultation results cont'd

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Schools Music Service	1. Best Value Surveys: <ul style="list-style-type: none"> • Schools • Parents • Key Stakeholders (Primary / Middle & High) • Comparison visit to Brighton & Hove Music Service 	Summer 2003	See Best Value report	See Best Value Improvement Plan
	2. Performance Week evaluation	Termly as appropriate Head of Service to Music Co-ordinators	Existing programme is very popular with schools whose constructive criticism is v. helpful	Regularly informs development of workshop programmes through staff discussion etc.
	3. Area parents evenings	5 per annum IWMS staff and parents	Two way communication between parents and staff concerning pupil progress	Better understanding of individual pupil needs informs programmes of study and practice at home
	4. Solent Music Project INSET evaluation (school music staff)	Termly as appropriate	Positive feedback and very helpful suggestions	Information gathered informs future world music & curricular INSET strategies
	5. Solent Music Project INSET evaluation (instrumental music staff)	Termly as appropriate	Positive feedback and very helpful suggestions	In-house INSET programme for instrumental staff tailored to local professional development needs

9.2 Proposed Consultation (in the next 12 months)

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Wight Leisure	Customer impact study	July/August 2002		
	Customer Talkback cards	All year round (Annie Horne)	<ul style="list-style-type: none"> • 82 per cent of respondents felt that the overall experience of their visit was good, very good or excellent • 84 per cent of respondents felt that the right mix of facilities was provided • 84 per cent of respondents felt that staff were good, very good or excellent 	Results taken into account as part of the ????? and production of Wight Leisure Limited's Business Plan
	Focus groups	TBC		
	Cipfa Adult Users Survey	October 2003 Andy Walker		
	Cipfa Community Survey	May 2004 Andy Walker		
	Library Focus Groups	May 2004 Ruth Buckingham		

9.2 Proposed Consultation (in the next 12 months) **cont'd**

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Arts	Ventnor Arts Development	March 2003 Maria Wilkinson		
	Carnival RALP/SRB 6 Evaluation	Dec 2003 Frankie Goldspink		
	Voluntary Arts Network	Summer 2003 Maria Wilkinson		
	Web site development	Summer 2003 Maria Wilkinson		
	Village Communitites – Arts Away	Ongoing Hannah Birks		
	Carnival Isle Participants	Dec 2003 Chris Slann		
Sports & Recreation Development	School Sport Provision	March 2003 (ongoing)		
	Sports Development (Rugby, Netball, Basketball, Athletics, Tennis, Cricket, Hockey, Football & Swimming)	Since Jan 2002 (ongoing)		

9.2 Proposed Consultation (in the next 12 months) **cont'd**

Subject For Consultation		Date and Contact	Key Results of Consultation	Action Taken
Sports & Recreation Development	Community Development (Sport Action Zone)	Ongoing through project development		
	Primary & Secondary Teachers	Summer Term 2002		
	Disability Sport (Active Communities)	Easter 2002		
Adult and Community Learning	Provider Survey	March 2003 Jo Treagus		Results will be taken into account in the development of the Adult Learning Programme
	Survey of non learners	Feb 2004 Jo Treagus		Results will be taken into account in the development of the Adult Learning Programme
VBG	Garden use/visit and offer – Local Schools	Autumn 2002/3 Alyson Ellsbury		
	Garden use/visit and offer - Visitor Survey	Autumn 2002/3 Allson Ellsbury		
Record Office	County Record Office Opening Hours	July 2003		
Tourism	Full Members Meeting Product Audit Tourism Development Plan			

10. SERVICE / SWOT / ANALYSIS

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Diversity of services tends to a sharing of skills & resources • Demonstrable successes in cross sector and partnership working • Success in attracting external funding • Large number of stakeholders • High number of users • High public profile and expectations • High levels of customer satisfaction • Flexible, hard working & committed staff • Improving planning processes • Consistently high retention and attendance rate • Good subject expertise • High rates of student satisfaction • Innovative delivery aimed at widening participation by engaging disadvantaged groups • Commitment of staff 	<ul style="list-style-type: none"> • Diverse mix of services • The branch title of 'community development' is not readily recognised or understood • An history of underinvestment in the services leading to problems today • Services tend to be delivered reactively owing to the limited resources made available • Need to increase accredited learning opportunities • Need to improve the recording of achievement and progression • Funding and staffing inadequate for roll out of Family Learning Curriculum to other areas 	<ul style="list-style-type: none"> • Cross sector working • Availability of external funds • For cross service training and experience within the branch • Growth in new, related technologies • The services are becoming central to the Government's agenda for the first time • Increase collaborative working between providers enabling a broader range of projects to be developed • Introduction of quality assurance system will positively impact on standards achieved 	<ul style="list-style-type: none"> • The majority of the services is non statutory & are consistently under review. • Growth in litigation in many service areas • The tension between the realism of what the services can actually provide against the expectations of their stakeholders • New technologies may overload already scarce resources • Having to constantly bid for money may detract from efforts on basic service delivery • Short term Funding • Inexperience of common inspection framework standards • Limited infrastructure in place to meet increasing requirements of Learning & Skills Council

11. STRATEGIC AIMS & OBJECTIVES FOR THE SERVICE

11.1 To promote the personal development of individuals.

[By providing opportunities for them to realise the full potential of their creativity, skills and abilities].

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
1.	Complete the implementation of the 'Peoples Network' in all Island libraries	<ul style="list-style-type: none"> • Network in place and service launched 	October 2003	Head of Libraries	2.48	1 / 3
2.	Extend the range of adult and community learning activities available into community establishments	<ul style="list-style-type: none"> • Community Basic Skills project • Community Arts workshops developed & Delivered 	March 2004	Life Long Learning Officer	5.8	1 / 3
3.	Enable the development of a Visual Arts Forum to improve the quality and range of support for local visual artists.	<ul style="list-style-type: none"> • Forum established 	March 2004	Arts Development Officer	Themes 4 & 5	1 / 2 / 3
4.	Enable the development of affordable studio and gallery spaces for local artists.	<ul style="list-style-type: none"> • Working Group established 	Dec. 2003	Arts Development Officer	Themes 4 & 5	1 / 2 / 3
5.	Review the staff and structure of the library service (including levels and gradings) and developing and all staff approach to service planning based on the EFQM model	<ul style="list-style-type: none"> • Improved staff morale as measured by annual survey. 	October 2003	Head of Libraries	Themes 2 & 5	1 / 2 / 3
6.	Produce in conjunction with middle and high schools CD Rom of museum resources for 2 QCA schemes of work.	<ul style="list-style-type: none"> • CD Roms produced 	March 2004	Schools' Museums Officer	Theme 5	1 / 3

11.1 Cont'd....

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
7.	To make an application to join the School Sports Co-ordinator Programme	<ul style="list-style-type: none"> • Framework agreed by YST and Sport England. • Application submitted • Partnership Development Manager appointed • 2nd partnership submitted • 70% schools involved in programme • 	April 2003 Oct 2003 Easter 2004 Easter 2004 2005	Sports Development Officer	Themes 1 / 2 / 5	1 / 2 / 3
8.	Implement the NOF 3 PE & Sport development programme	<ul style="list-style-type: none"> • Development plans produced for each Multi Use games area (Ventnor, Sandown, Osborne) • 90% primary schools involved in training/education plans • Lrybrammair outdoor education application submitted • Full portfolio completed 	September 2003 Easter 2004 June 2004	Sports Development Officer	Themes 1 / 2 / 5	1 / 2 / 3

11.1 Cont'd....

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
9.	Organisation and hosting of a national gardening conference at Ventnor Botanic Garden	<ul style="list-style-type: none"> Partnership identified and speakers at conference engaged Accommodations finalized for delegates Nationally advertised to interest groups Run conference for 70 Delegates 	March 2003 April 2003 April 2003 October 9 th – 12 th 2003	Curator – Ventnor Botanic Garden	Themes 4 / 5 / 6	2 / 3 / 6
10.	To expand the education course at Ventnor Botanic Garden	<ul style="list-style-type: none"> Develop partnership with Sparsholt College Advertise Year 2 of RHS General Explore possible development of RHS Advanced Course 	April 2003 May 2003 June 2003	Curator – Ventnor Botanic Garden	Themes 2 & 5	1 / 2 / 3
11.	Increase the participation in the Adult and Community learning programme in the 02/03 academic year	<ul style="list-style-type: none"> 3 % increase by Sept 2003 	Sept. 2003	Lifelong Learning Officer	Themes 2 and 5	1 / 2 / 3
12.	Increase the retention on all Adult and Community Development programmes in the 02/03 academic year.	<ul style="list-style-type: none"> Retention at 85% by Sept 2003 	Sept. 2003	Lifelong Learning Officer	Themes 2 and 5	1 / 2 / 3
13.	Re establish the Music Service/Schools partnership forum	<ul style="list-style-type: none"> First joint meeting by Oct 2003 	Sept 2003	Head of Music	Theme 5	1 / 3
14.	Acquire Capita EMS music software module	<ul style="list-style-type: none"> New software up and running 	Sept 2003	Head of Music		

11.1 Cont'd....

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
15.	Provide hearing protection for at-risk music staff	<ul style="list-style-type: none"> • Ear defenders provided 	July 2003	Head of Music		
16.	Increase remission scheme take-up to the schools music service	<ul style="list-style-type: none"> • 25% increase in no. of schools using scheme 	July 2003	Head of Music	Theme 5	1 / 3
17.	Raise attendance levels on schools music service programme	<ul style="list-style-type: none"> • 5% increase in attendance of in-school pupils 	July 2003	Head of Music	Theme 5	1 / 3
18.	To develop and implement a work experience programme for learners on the family learning programme	<ul style="list-style-type: none"> • 2 Nr employers signed up 	Dec. 2003	Lifelong Learning Officer	Theme 5	1 / 3 / 4
19.	Develop a fully inclusive fitness facility at the Westridge Centre to be part funded by the English Federation of Disabled Sport (EFDS)	<ul style="list-style-type: none"> • Secure IWC & SRB grant funding • Commence building works • Appoint staff • Open facility 	March 2003 May 2003 June 2003 Oct 2003	Managing Director of Wight Leisure	3/12/ (note 1)	C2 / C4 / C6 / C7

11.2 To support young people to become actively involved with their communities.

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
20.	Roll out the active sport programme across the Island to promote school/club links.	<ul style="list-style-type: none"> 30 Young people involved into Active Sport Clubs as volunteers 65% of lottery fund allocated and spent on activities 70% of hockey, girls football, netball, basketball, swimming and rugby action plans completed 	<p>October 2003</p> <p>April 2004</p> <p>April 2004</p>	Sports Development Manager	3.12	1 / 3 / 4

11.2 To support young people to become actively involved with their communities.

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
21.	Links to young people to be priority target group for actions	<ul style="list-style-type: none"> • Preferential pricing schemes for Island youth target groups • Extension of junior One Card 	April 2003 start	Managing Director of Wight Leisure		1,2,5
		<ul style="list-style-type: none"> • Extreme sports • Complete feasibility study on wheeled indoor sports complex 	May 2003			1,2
		<ul style="list-style-type: none"> • Develop stronger themes and links in events programme • Develop youth music festival concept within IW Festival • Develop full youth festival within two week programme. Attract 15,000 participants 	June 2003			

11.3 To create stronger communities.

[By reinforcing neighborhood networks to achieve common goals]

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
22.	Prepare a programme of cultural and leisure activities to be delivered in communities that will involve the majority of the community.	•	October 2003	Head of Service	1.68	1 / 3 / 4
23.	Develop a sustainable model for the delivery of events and arts participation in rural communities	<ul style="list-style-type: none"> • Application made to Leader Plus • 3 new communities engaged with project • Promoters Group established 	May 2003 September 2003 March 2004	Arts Development officer	Themes 1 & 2	1 / 2 / 3 / 4
24.	Extend the Carnival Development Project to take in the whole Island	<ul style="list-style-type: none"> • SRB Application made • West Wight and Bay areas enhancement programme 	April 2003 July 2003	Arts Development officer	Themes 1 & 2	1 / 2 / 3 / 4
25.	Development Dual use sports Centres as local Community Development Centres by improving and monitoring the existing SLA's with the Council	<ul style="list-style-type: none"> • Community Development Targets agreed • Key Performance measures agreed • Centres join APSE 	June 2003 June 2003 December 2003	Sports Development Officer	Themes 1 & 2	1 / 2 / 3 / 4

11.3 To create stronger communities.*[By reinforcing neighborhood networks to achieve common goals]*

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
26.	Introduce a scheme to provide direct provision of transport to most disadvantaged groups	<ul style="list-style-type: none"> Two pilot schemes in towns linked to leisure access scheme, to include discounted or free travel 	Commence Oct 2003. Pilot six months	Managing Director Wight Leisure		1,2,5,7
27.	Investigate and develop an appropriate outreach programme to rural and transport-disadvantaged areas, in suitable venues	<ul style="list-style-type: none"> Complete investigation and research of needs in three rural towns Implement outreach 	Dec 2003 April 2004	Managing Director Wight Leisure		1,2,5,7
28.	To introduce free crèche facilities for identified target groups	<ul style="list-style-type: none"> Pilot scheme for 20 tested at Heights 	Oct 2003	Managing Director Wight Leisure		1,2,4,6,7
29.	Develop programme to increase use of school sports facilities out of hours	<ul style="list-style-type: none"> Negotiate 100 additional hours of school sports facilities per annum 	Sept 2003	Managing Director Wight Leisure		2,4,6,7
30.	Develop youth music festival concept within IW Festival	<ul style="list-style-type: none"> Incorporate full youth festival within two week programme, attracting 15,000 participants 	June 2003	Managing Director Wight Leisure		

11.4 To protect and develop the Island's cultural and environmental resources and raise awareness of their importance to the overall well being of the community.

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
31.	Complete a feasibility study into the restoration of Northwood Park as an historical site.	<ul style="list-style-type: none"> • Consultants employed • Interim report • Full report to Council 	Jan 2003 May 2003 Sept 2003	Curator Ventnor Botanic Garden	1.64	1 / 4 / 6
32.	Undertake a baseline audit of the current state of parks and gardens and prepare an improvement plan.	<ul style="list-style-type: none"> • Target to start October 2003. Plan in place end 2003 	October 2003 Dec 2003	Contract Services Manager	1.70	1 / 4 / 6
33.	Develop new galleries at the Guildhall to better display heritage collections and provide temporary exhibition programme.	<ul style="list-style-type: none"> • HLF grant application submitted • Refurbishment work commenced • Exhibition work commenced • Opened to public 	April 2003 Nov 2003 Jan 2004 April 2004	Museums Officer	2.17	1 / 3 / 4 / 6
34.	Open up the Council collections at Cothey Bottom as an educational museum store.	<ul style="list-style-type: none"> • Grants for educational use submitted • Collections displayed and interpreted • Education sessions begun 	April 2003 June 2003 Sept 2003	Museums Officer	2.18	1 / 3 / 4 / 6
35.	Establish a Museums' Forum	<ul style="list-style-type: none"> • Proposals circulated to Island Museums • First meeting convened 	July 2003 Sept 2003	Museums Officer	Themes 1 & 2	1 / 3 / 6

11.4 cont'd

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
36.	Implement a programme of special events and temporary exhibitions in Council museums	<ul style="list-style-type: none"> • Museums month event, Dinosaur Isle • Pterosaur Exhibition, Dinosaur Isle • Collectors Weekend, Dinosaur Isle • Dinosaur Conference, Dinosaur Isle • Rowlandson Exhibition Part 4, Guildhall • Adult Learners' Week, Roman Villa • Roman Re-enactment weekend, Roman Villa • Children's' activity days, Roman Villa 	May 2003 July 2003 Oct 2003 Nov 2003 May 2003 May 2003 July 2003 Aug 2003	Museums Officer	Theme 1	1 / 3 / 6
37.	Prepare for and undergo an inspection of the County Record Office by the National Archives.	<ul style="list-style-type: none"> • Licence renewal granted 	Sept. 2003	County Archivist	Themes 1 & 2	1 / 3 / 6
38.	Revise and update the existing policies at the County Record Office	<ul style="list-style-type: none"> • Revised/complete collecting policy and conservation strategy 	June 2003	County Archivist	Themes 1 & 2	1 / 3 / 6

11.5 To enable and provide accessible cultural and leisure opportunities in order to support the economic (especially tourism) and social well being of the Island.

[Where accessible is taken to mean both physically and intellectually]

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
39.	Preparing a strategy for the management and development of beaches and esplanades.	<ul style="list-style-type: none"> Strategy drafted after BV Review. Plan adopted October 2003 	October 2003 2004 Season	Contract Services Manager	1.65	1 / 2 / 4 / 6
40.	Complete a feasibility study into the creation of an all Island heritage centre to include a new County Record Office.	<ul style="list-style-type: none"> Feasibility study grant submitted Feasibility study begun 	May 2003 July 2003	Museums Officer & County Archivist	1.66	1 / 3 / 6
41.	Undertake a review of the opening hours of the libraries relative to the Public Library Standards and identify the potential for increased opening times.	<ul style="list-style-type: none"> Review completed and recommendations implemented 	October 2003	Head of Libraries	2.16	1 / 3
42.	Ensure that all Council leisure and recreational services are compliant with the DDA regulations.	<ul style="list-style-type: none"> 	April 2004	Head of Service	2.22	1 / 3
43.	Extend the availability of the 'One Card' leisure access scheme to new target groups.	<ul style="list-style-type: none"> 	April 2003	Managing Director of Wight Leisure	2.21	1 / 3
44.	Development of a programme of outreach activities to overcome transport barriers to leisure participation.	<ul style="list-style-type: none"> 	March 2004	Managing Director of Wight Leisure	2.23	1 / 3
45.	Investigate partnerships with ravel operators to incorporate preferential pricing for target groups and remove transport barriers to participation	<ul style="list-style-type: none"> 10 per cent increase in sport centre users traveling by public transport Increased user numbers More users by target groups 	Oct 2003	Managing Director of Wight Leisure	Themes 1 & 2	1 / 3

11.5 Cont'd....

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
46.	Develop a website for Wight Leisure services to incorporate online booking and payment	<ul style="list-style-type: none"> For Medina Theatre For all other service areas 	April 2004 April 2005	Managing Director of Wight Leisure	Themes 1 & 2	1 / 3
47.	The formation of Wight Leisure Limited	<ul style="list-style-type: none"> Generate NNDR and VAT savings of £130k per annum 	May 2003	Managing Director of Wight Leisure		2,3,6,7
48.	Increase the range of external funding opportunities available to the service	<ul style="list-style-type: none"> Attract £250k external investment into leisure in Year One 	Jan 2004	Managing Director of Wight Leisure		6,7
49	Complete the preparation of a regeneration plan for the Sandown Bay area	<ul style="list-style-type: none"> 	Dec. 2003	Tourism Services Manager	6.2 / 6.7 / 6.9	1 / 2 / 3 / 4 / 6
50.	Investigate alternative delivery models for Isle of Wight Tourism which secure the long term funding for the promotion of tourism links with the new regional tourist board.	<ul style="list-style-type: none"> 	October 2003	Head of Community Development & Tourism	6.4 / 6.5	1 / 2
51.	Seek resources for the development of a sustainable tourism policy for the Island and to support the extension of the Green Island Award scheme.	<ul style="list-style-type: none"> 	Dec. 2003	Tourism Services Manager	6.6 / 6.11	1 / 2 / 6
52.	Implement the Tourism Development Plan (TDP)	<ul style="list-style-type: none"> 	March 2004	Tourism Services Manager	6.8	1 / 2 / 3 / 4 / 6
53.	Implement the Island Cultural Strategy	<ul style="list-style-type: none"> 		Head of Community Development & Tourism	Theme 2	1 / 2 / 3 / 4 / 6

11.5 Cont'd....

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
54.	Implement the improvement plan arising from the Community Development Best Value Review	•		Head of Community Development & Tourism	Theme 2	1 / 2 / 3 / 4 / 6
55.	Monitor the effectiveness of the Destination Management System and revise where appropriate	•	Dec. 2003	Tourism Services Manager	Theme 6	1 / 2
56.	Implement the results of the theatres' review as means to seek improvements in the quality of the theatre offer (in terms of programme and environment).	• Development Plan and new structure agreed	March 2004	Arts Development Officer	Theme 2	1 / 2 / 3 / 4
57.	To meet all the Public Library Standards (PLS)	• Improved customer satisfaction as measured through PLU survey.	March 2004	Head of Libraries	Themes 1 / 2 / 5	1 / 2 / 3 / 4
58.	Develop a communications strategy involving user groups from staff, general and specific users	• Improved customer satisfaction as measured through PLU survey. • Improved staff morale as measured by annual survey.	Dec. 2003	Head of Libraries	Themes 1 / 2	1 / 2 / 3
59.	Implement the programme of library refurbishments and branding, including meeting the needs of DDA	• Improved customer satisfaction as measured through PLU survey. • 10% increase in annual issues. • Refurbishments complete.	March 2004	Head of Libraries	Themes 2 & 5	1 / 2 / 3

11.5 Cont'd....

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
60.	Develop a Corporate Policy on the use of public open space and its links to playing fields	<ul style="list-style-type: none"> • Internal working party formed • Scoping document produced • Draft policy produced for consultation • Final policy produced 			Theme 1	1 / 4 / 6
61.	Reopen a refurbished temperate house to the public on a pay as you enter basis	<ul style="list-style-type: none"> • Opens to public • 20,000 visits achieved 	April 2003 October 2003	Curator Ventnor Botanic Garden	Themes 1 / 4 / 6	1 / 2 / 3 / 6
62.	Develop Museum Computerized catalogues and make available on line via a specific website	<ul style="list-style-type: none"> • HLS grant submitted • Documentation Officer appointed • Data input staff appointed • Data input complete • On-line data access provided 	May 2003 Oct 2003 April 2004 Dec 2004 April 2005	Museums Officer	Themes 1 / 2 / 5	1 / 3 / 6
63.	Make available the County Record Office's collections catalogues on line via a specific website	<ul style="list-style-type: none"> • Purchase CALM system • Agree priorities and description levels to be used • Appoint data input officer • Detail at collection description level on-line 	May 2003 Dec. 2003 March 2004 October 2004	County Archivist	Themes 1 / 2 / 5	1 / 3 / 6

11.5 Cont'd....

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
64.	Develop an Adult and Community Learning website	•	May 2003	Lifelong Learning Officer	Themes 2 / 4 / 5	2 / 3
65.	Develop and implement a quality improvement training programme for contracted learning providers	• 4 Nr workshops	October 2003			2 / 3
66.	Increase Music Centre membership through continued reduced subscription levels	• 10% increase in membership levels	April 2003	Head of Music	Theme 5	1 / 3
67.	Monitor the effectiveness of the externalisation of services to Wight Leisure Ltd and revise where appropriate.	•		Head of Community Development & Tourism	Themes 1 / 2 / 4 / 6	1 / 2
68.	Investigate partnerships with travel operators to facilitate preferential pricing for target groups and remove transport barriers to participation	<ul style="list-style-type: none"> • 10% increase in sport centre users traveling by public transport • Increased user numbers • More users by target group. 	October 2003	Managing Director of Wight Leisure	Themes 1 & 2	1 / 3
69.	Develop a web site for Wight Leisure services to incorporate on-line booking and payment	<ul style="list-style-type: none"> • For Medina Theatre • For all other service areas 	October 2003 April 2004	Managing Director of Wight Leisure	Themes 1 & 2	1 / 3

11.6 To encourage participation in cultural and leisure activities as a constructive use of leisure time.

[Also as an alternative to boredom and anti social behaviour]

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
70.	Carnival Isle training programme developed and delivered		Dec 2003	Arts Development Officer		
71.	Contained within other tasks outlined in this service plan and listed below for ease of reference.					
72.	Ensure all Council leisure, recreation and adult and community learning services are compliant with the DDA regulations		May 2003	Head of Community Development & Tourism	Themes 2 / 4 / 5	2 / 3
73.	Joint promotion with the Health Trust on the benefits of health and fitness suites to physical wellbeing	<ul style="list-style-type: none"> Extension of Healthy Heart Club Introduction of wellness health and fitness at Westridge 	Apr 2003 Oct 2003	Managing Director of Wight Leisure		1,2,4,6,7
74.	To develop a schools roadshow on the benefits of the One Card and physical activity for health and wellbeing	<ul style="list-style-type: none"> Work on marketing and PR and structure First "on the road" All high schools complete 	Sept 2003 Jan 2003 Oct 2003	Managing Director of Wight Leisure		1,2,4,7

11.7 To encourage the uptake of physically and mentally stimulating activities as a route to staying healthy and a foundation for a full and active life.

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
75.	Implement the Reader Development Strategy and create a reader's website	<ul style="list-style-type: none"> 25% increase in number of visits to website 4 reading groups established. Increased user satisfaction as measured by PLU survey 	Dec. 2003 Dec. 2003 Dec. 2003	Head of Libraries	Themes 2 & 5	1 / 3
76.	Development of Sport Action Zone Status for the Island	<ul style="list-style-type: none"> Area Manager appointed Complete Island wide needs assessment 	Spring 2003 March 2004	Sports Development Manager	Themes 1 / 2 / 5	1 / 2 / 3 / 4
77.	To develop a trial "culture and leisure on prescription" scheme in conjunction with key partners. One pilot scheme to be implemented	<ul style="list-style-type: none"> Attract four partners to develop pilot 	Oct 2003	Managing Director of Wight Leisure		1,2,4,7
78.	Undertake joint promotions with the Primary Care Trust to demonstrate the benefits of health and fitness suites to physical well-being	<ul style="list-style-type: none"> Extension of healthy heart club Increase in awareness (by MORI survey) Increase in usage 	October 2003	Managing Director of Wight Leisure	Themes 1 & 2	1 / 3

11.7 cont'd

Tasks		Targets and Dates (end of)		Responsible Officer	Objectives to Which This Task Contributes	
					Com'ty Plan	Corporate
79.	Develop a schools roadshow on the benefits of physical activity for health and well being also linked to a promotion of the 'one card'	<ul style="list-style-type: none"> • Develop marketing and PR approach • First shows • Visits to all High Schools 	Sept. 2003 January 2004 April 2004	Managing Director of Wight Leisure	Themes 1 & 2	1 / 3