

COMMUNITY DEVELOPMENT IMPROVEMENT PLANS

**Arts Development and Theatres
Library Service
Schools Music Service
Record Office
Museums Service
Sports Development Unit
Parks & Beaches
Ventnor Botanic Garden**

Corporate Objectives

- 1. Improving Health, Housing and Quality of Life for All**
- 2. Encouraging Job Creation and Economic Prosperity**
- 3. Raising Education Standards and Promoting Lifelong Learning**
- 4. Creating Safe and Crime-free Communities**
- 5. Improving Public Transport and the Highways Infrastructure**
- 6. Protecting The Island's Physical Environment**

**Key: Priority 1 = Highest Importance
Priority 2 = Medium Importance
Priority 3 = Low Importance**

Arts Development
Improvement Plan

ARTS IMPROVEMENT PLAN

Area for Improvement: 1 – To develop an arts programme that supports greater understanding and appreciation of contemporary local and national agendas.

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>1. Increase arts developments service to meet the current agendas of the community, voluntary and professional arts sectors.</p> <p>Priority Level</p>	John Metcalfe	April 2003	N/A	£12K per annum ongoing (increase 15 hrs per week ADO time SC POC)	Delivery of outcomes of Arts BV improvement plan. Greater balance in programme to meet expressed need.	All
<p>2. Provide for administrative Support for Arts Unit to enable Arts Officer to work on improvement delivery</p> <p>Priority Level 1</p>	John Metcalfe	April 2003	N/A	£8K per annum for admin support at Sc1C 22.5hrs p/wk	Delivery of outcomes of Arts BV improvement plan. (Actions 9, 11) Greater balance in programme to meet expressed need.	All
<p>3. Establish an arts promoters or arts programming diary as part of Web site</p> <p>Priority Level 3</p>	Arts Development Officer. Theatre Managers	Beginning April 2003	N/A	Dependent on Arts Marketing Function (Action 25)	Enhanced image of Island Arts Scene. Maximising impact of limited programming budgets	1, 2
<p>3. Support Island wide carnival development as a model for greater understanding of issues relating to regeneration, social inclusion and cultural diversity.</p> <p>Priority Level 1</p>	Arts Development Officer. Carnival Development Officer.	April 2003	N/A	N/A	3 year development and funding plan produced. SRB bid made for next three years. Phase 2 of Carnival Isle projects established.	1, 3, 4

ARTS IMPROVEMENT PLAN

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Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
5. Make application to the LSC and others for a Carnival Learning Centre. Priority Level 1	Arts Development Officer. Carnival Development Coordinator	January 2004	Pump priming - TBC	TBC	Applications made. Business plan produced.	1, 2, 3, 4, 6

ARTS IMPROVEMENT PLAN

Area for Improvement: 2 - To increase level of advice, support and finance aid available to the voluntary arts sector.

6. To undertake an in-depth audit of the scope and nature of all voluntary arts organisations across the island. Priority Level 1	Arts Development Officer/Arts Assistant	1 st April 2003	N/A	£10K per annu	Audit completed. Data Base created.	1, 3
7. To establish a small arts grants fund to support the development and pump priming of arts initiatives. Priority Level 2	Arts Development Officer	1 st April 2003		£10K per annum	Increased activity within voluntary arts sector. Increased inward investment form arts funding system. Increase in number and nature of voluntary arts organisations	2, 4, 7

ARTS IMPROVEMENT PLAN

Area for Improvement: - To increase level of advice, support and finance aid available to the voluntary arts sector.

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
8. To establish Arts Web Site and produce a quarterly arts bulletin in paper and electronic format to inform organisations of local, regional and national advise/issues. Priority Level 2	Arts Development officer and Marketing function (AMF) (see action 25)	From April 2003	N/A	Dependent on AMF	Web Site established and bulletin produced.	3, 4
9.To facilitate the development of an Island wide Voluntary Arts Network. Priority Level 2	Arts Development Officer	April 2005	N/A	(Admin Support see action 2)	Network Established	1, 2, 3
10. To work with the VAN re-establish a bi-annual Island Arts Festival. Priority Level 3	Arts Development Officer	Summer 2006	N/A	£10K pump priming '05 £20K investment '06	New relevant event within civic calendar.	1, 2, 3, 4 Partnership funding potential

ARTS IMPROVEMENT PLAN

Area for Improvement: 3 – To improve the quality and range of support offered to local artists and creative industries

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
11. To support the development of a Visual Arts Forum. (VAF) Priority Level 3	Arts Development Officer/Quay Arts Centre	From Spring 2003	N/A	(Admin Support see action 2)	Establish Forum Identify needs and support system for this group.	2, 3, Partnership funding potential with the Quay
12. To enhance the quality of existing art in the park/esplanade events Priority Level 2	Arts Development Officer/Arts Assistant/Ryde Arts Festival Coordinator	Summer2003	£2K mini marquees	£250 per event = £2000	Enhanced events take place in Ryde, Newport and Totland.	1, 2 Cost offset by charging fees
13. Support application process for dedicated subsidised managed studio and gallery space for artists. Priority Level 1	Arts Development Officer/Arts Marketing Function (7)	In line with ACE CP2 round 2 / other funders	TBC	TBC	Proposal prepared to make application for Capital Lottery Funds	1, 2, 3 Private/Public funding potential. Particularly in Newport/Cowes

ARTS IMPROVEMENT PLAN

Area for Improvement: 4 – To facilitate geographically targeted art development initiatives through the development of new strategic partnerships.

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>14. Facilitate forums to identify arts development aspirations/needs of communities in Cowes (E with W), Sandown and Ventnor. Priority Level 1</p>	Arts Development Officer	Summer 2003	N/A	Uplift in ADO time see action 1	Telling Tales Project continues in Ventnor. Cowes and Sandown forums established	1, 3, 4
<p>15. Inter-agency and cross departmental meetings to consider delivery options for local agendas. Priority Level 2</p>	Arts Development Officer. Others as appropriate.	From April 2003	N/A	Uplift in ADO time see action 1	Links established with other departments/sections/forums.	1, 3
<p>16. Pilot projects according to local need: - 1. Cowes Shrovetide Carnival Priority Level 1</p>	Arts Development Officer. Carnival Development Coordinator	Spring 2003	N/A	Seed funding identified via RALP/ current budgets.	Event takes place 2ns March 2003	1, 2, 3, 4 Partnership funding obtained

ARTS IMPROVEMENT PLAN

Area for Improvement: 5 – To improve cross-departmental communication and cooperation in order to provide appropriate support to commercial/professional and voluntary arts initiatives.

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
17. Develop projects with colleagues in Community Development that exemplify the value of arts participation. Priority Level 2	Arts Unit team	From Spring 2003	N/A	N/A	Cross section projects delivered.	1, 3
18. Establish an 'arts link' person in other directorates and divisions. Priority Level 3	Arts Development Officer. Heads of Service	April 2004	N/A	Additional Arts Officer Time (see action 1)	Link Persons identified in other directorates/sections.	1, 3, 4, 5, 6
19. Create links with colleagues in the formal education sector through the development of a Visual Art Coordinators group and a Performing Art Coordinators group. Priority Level 2	Arts Development Officer. Curriculum Development Coordinator.	From September 2004	N/A	Additional Arts Officer Time (see action 1)	Art residencies in schools. Planned and delivered.	3
20. Formation of cross-departmental working group to support specific arts initiatives – CP2 bid, Island Arts Festival, Public Art initiatives. Priority Level 1	Arts Development Officer. Heads of Services.	January 2005 (latest)	N/A	Additional Arts Officer Time (see action 1)	More effective working practices established..	1, 2, 3, 4

ARTS IMPROVEMENT PLAN

Area for Improvement: 6 – To develop the theatre provision, in terms of environment and programme, appropriate to the needs of the local and tourist communities.

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>21. Employ a Theatres Officer responsible for initiating a programme appropriate to the needs of the Island and tourist communities. Priority Level 1</p>	John Metcalfe. Arts Development Officer.	Employed by June 2003	N/A	£25,000 (advance from 2003/4 Theatres revenue grant)	Needs of arts/theatre goers met in programme. Continuous theatre programme when current contracts end. More Island people visit the theatre/	1, 3,
<p>22. Rationalisation of Theatre provision (including staff) in Shanklin and Ryde. Priority Level 1</p>	John Metcalfe. Arts Development Officer.	1 st April 2004	N/A	N/A	One Civic Theatre amenity appropriate to the needs of arts/theatre goers.	1, 3
<p>23. Investment in chosen Theatre to bring up to necessary standards of H&S and DDA. Priority Level 1</p>	Arts Development Officer. Theatre Manager	April 2004	£TBC	Internal source	One Civic Theatre amenity appropriate to the needs of arts/theatre goers.	1, 2, 3, 4
<p>24. Realise potential of 'closed' theatre to provide a new amenity appropriate to the needs of that local community. Priority Level 1</p>	John Metcalfe. Arts Development Officer.	April 2004	Potential gain.	TBC	New local resource	All

ARTS IMPROVEMENT PLAN

Area for Improvement: 7 – To meet the needs of the voluntary and professional arts sectors in the formation of a specific arts marketing function.

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>25. Appoint Arts Marketing Office (AMO) or devolve function to appropriate agency. Priority Level 2</p>	Arts Development Officer.	April 2004	N/A	£5K per annum 7.5hrs per wk	Arts Marketing function established.	1, 2, 3, 4
<p>26. Establish appropriate forum to discuss precise marketing support required from arts sector. Priority Level 2</p>	Arts Development Officer (AMO)	December 2003	N/A	Linked to action 25	Marketing plan for Island arts community development.	2
<p>27. Support specific Areas for Improvement as identified in the Best Value review – particularly Visual Arts Forum, Voluntary Arts Network, bidding into CP2 round 2 and Development of Island Arts Festival. Priority Level 2</p>	Arts Development Officer	From April 2004	N/A	Linked to action 25	Increased inward investment. Increased employment opportunities for Artists//CI's. Increased tourist trade/spend.	1, 2, 3
<p>28. Develop a 'Made on the Isle of Wight' charter mark as a symbol of local quality. Priority Level 3</p>	Arts Marketing Officer. VAF.	Summer 2004	N/A	£10K for graphic designer and marketing	Charter Mark Established.	1, 2 Sponsorship, private of public partnership funding potential.

Libraries

Improvement Plan

LIBRARIES IMPROVEMENT PLAN

Area for improvement: Development of new management style						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
1. Develop an integrated planning cycle incorporating the Cultural Strategy and Framework for the Future through use of EFQM Priority 1	HOL	6/2004	£2,000	N/A	Improved management with staff participation. Improved staff morale. Integration of all Plans achieved. <i>Achieve an EFQM score of 400</i>	1, 3
1a. Achieve Charter Mark Priority 3	HOL	3/2005	N/A	N/A	<i>Charter Mark awarded</i>	1, 3
2. Produce clear service objectives and outcomes involving all staff Priority 1	HOL / Team	6/2003	N/A	N/A	Incorporate findings of BV review. Improved management / morale <i>All staff to attend series of training and development days</i>	1, 3
3. Involve all staff in the formulation of the Annual Library Plan Priority 1	All	6/2003	N/A	N/A	Ownership by all of plan <i>All staff to attend series of training and development days</i>	1, 3
4. Launch a range of marketing initiatives Priority 3	RDL	12/2003	N/A	£2,000	Raised awareness of libraries and services across the Island – increased usage <i>Library marketing materials displayed in all libraries. Visitor count increased by 5%</i>	1, 3

LIBRARIES IMPROVEMENT PLAN

Area for improvement: Development of new management style						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
5. Introduce effective methods for recording trend data Priority 3	SSL	6/2004	N/A	N/A	More effective response for service developments <i>Increase EFQM score to 400</i>	1
6. Review staff and structure of libraries including staffing levels and gradings Priority 1	HOL	6/2003	N/A	£40,000	Improved staff morale, customer focus. Improved career structure <i>New staffing structure in place</i>	1
7. Branch targets agreed and set Priority 2	LOM / SM	8/2003	N/A	N/A	Ownership of service by staff, more effective use of resources <i>Local PIs in place for all service points for 2003-2004 Annual Library Plan</i>	1, 3
8. Appoint Personnel / Administrative Assistant Priority 3	HOL	3/2004	N/A	£13,000	Free up managers to more effective development of service <i>Personnel / Administrative Assistant in post</i>	1
9. Appoint additional professional children's librarian Priority 3	HOL	3/2004	N/A	£20,000	Ability to extend range of services, more Family Learning projects, Surestart, etc. <i>Additional Professional Children's Librarian in post</i>	3
10. Appoint ICT technician Priority 2	HOL	3/2004	N/A	£18,000	More effective use of ICT resources, establishment of learning courses <i>ACT Technician in post</i>	3

LIBRARIES IMPROVEMENT PLAN

Area for improvement: Development of new management style						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
11. Establish policy for the use of volunteers in libraries Priority 1	HOL / Members	5/2003	N/A	N/A	Allow increased use of libraries out of hours, develop non-core services <i>Policy adopted by Members and accepted by Unions.</i>	1, 3
Area for improvement: Improved Consultation						
12. Set up a library focus group Priority 2	RDL	3/2003	N/A	£500	Improved customer focus <i>Library Focus group hold meeting. Results incorporated in the Plan</i>	1
13. Consult with special user groups Priority 3	CSL	12/2003	N/A	N/A	Improved consultation/ social inclusion <i>Consultation with people with hearing difficulties completed March 2003 Consultation with people with learning difficulties completed July 2003 Review meeting with people with visual impairments held October 2002</i>	1, 3
14. Establish library user groups Priority 3	RDL	04/2004	N/A	£500	Improved consultation, social inclusion, marketing <i>Island Library User group established</i>	1, 3
15. Review services to Schools Priority 3	YPSL		N/A	N/A	<i>CIPFA SLS Survey completed when available</i>	1, 3

LIBRARIES IMPROVEMENT PLAN

Area for improvement: Improved Consultation						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
16. Review current survey results and develop more sophisticated measures of user demand Priority 2	SSL	12/2003	N/A	N/A	Improved responsiveness of service to customer demands and needs	1
17. Develop non-user surveys Priority 2	SSL	4/2004	N/A	£2,000	Determine why people do not use libraries and feed into service development <i>Conduct CIPFA Adult Community Survey March 2004 and Young People's Community Survey when available.</i>	1, 3, 4
Area for improvement: Improved communications						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
18. Instigate a diagonal slice communications focus group Priority 1	LOM	3/2003	N/A	£500	Improved commitment and focus from staff and involvement in planning processes <i>Diagonal slice communications focus group established involving eight front-line staff</i>	1

LIBRARIES IMPROVEMENT PLAN

<i>Area for improvement: Improved communications</i>						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
19. Develop a communications strategy including use of newsletters and communicating mission and values Priority 1	HOL and Team	9/2003	N/A	£500	Improved commitment and focus from staff and involvement in planning processes <i>Communications Strategy formulated and presented to all staff</i>	1
20. Set up small task group to review all policies relating to children and young people to ensure full consultation Priority 3	YPSL and AYPSL and RDL	12/2003	N/A	£250	Development of services to meet this target group, social inclusion, crime reduction, raised achievement <i>Group established at Development Day. All policies reviewed by December 2003.</i>	3, 4
20a. Branch visits by Library Managers to include audit of policies and procedures Priority 2	All Managers	6/2003	N/A	N/A	<i>Programme of manager's visits revised and formalised. All Libraries conform to Library policies and procedures measured by quarterly audit</i>	1
21. Establish programme of regular staff meetings Priority 2	All	6/2003	N/A	N/A	Improved communications and consultation <i>Programme of monthly service point staff meetings established. Programme of quarterly full staff meetings established.</i>	1

LIBRARIES IMPROVEMENT PLAN

Area for improvement: Meeting the Public Library Standards						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
22. PLS 1 and 3 Conduct an assessment of the siting, location and opening hours of libraries Priority 1	HOL and team	6/2003	N/A	N/A	Libraries open at the hours customers wish to use them <i>Survey completed and revised schedules in operation.</i>	1, 3
23. PLS 6. Complete implementation of People's Network Priority 1	Team	03/2003	N/A	N/A	<i>People's Network fully implemented</i>	1, 2, 3, 4
24. PLS 12. Extend stock rotation to further areas of existing stock and monitor stock supply effectiveness of new Major Supplier Priority 1	SM	03/2004	N/A	N/A	More effective use of resources. Meet standard <i>Percentage of adult library users reporting success in obtaining a specific book 65%</i>	1
25. PLS 14 & 15. Staff training in customer care of children (Their Reading Futures Core Skills) and adults Priority 3	YPSL / AYPSSL / SSL	3/2004	N/A	N/A	Better understanding and serviced provision to this target group. <i>Meet standard (95%) All staff trained in customer care</i>	1, 3, 4
26. PLS 17 & 18. Together with the Portfolio holder produce proposals for the Executive to identify funding. Programme of stock editing to reduce stock holdings Priority 1	HOL	3/2003	N/A	£75,000	Wider range of resources available to customers. Raised achievement. <i>Meet standard for stock replenishment.</i>	1, 3

LIBRARIES IMPROVEMENT PLAN

Area for improvement: Meeting the Public Library Standards						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
27. PLS 19. Launch new ILS NVQ with Modern Apprentices and complete NOF funded staff ICT training programme Priority 3	SSL	3/2004	N/A	N/A	Improved career structure <i>All staff completed appropriate ICT training</i>	2, 3
Area for improvement: Implementation of the People's Network						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
28. Gain accreditation as a UK On Line centre Priority 2	HOL and Team	8/2003	N/A	£2,000	Improved accessibility and identification within community <i>Accreditation in place</i>	1, 2, 3
29. Achieve budget allocation to sustain hardware and communications for the network Priority 2	HOL and Members	11/2004	N/A	£80,000	Ongoing provision of People's Network	1, 2, 3
30. Develop homework support area of the children's website Priority 3	YPLS and AYPLS and ICT Team	12/2003	N/A	N/A	Raised achievement <i>Homework support area of the children's website for in place</i>	3
31. Establish development strategy for the People's Network, including the development of training courses for stakeholders Priority 3	HOL, Team and Members	6/2003	N/A	£5,000	Raised achievement, employment opportunities and social inclusion <i>Strategy in place.</i> <i>Programme of training courses published</i>	2, 3

LIBRARIES IMPROVEMENT PLAN

Area for improvement: Developing staff						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
32. Review Library Assistant Job descriptions and person specifications, to reflect the needs of the People's Network Priority 1	HOL and LOM	6/2003	N/A	N/A	Commitment from staff to service delivery, improved morale <i>Job descriptions reviewed and new staffing structure in place</i>	1
33. Revise Induction Training programme for front-line staff and compile Induction Programme for managers Priority 3	SSL	12/2003	N/A	N/A	Improved staff development opportunities <i>Induction training programme revised and operational</i>	1
33a. All branch managers trained and responsible for Health and Safety Priority 1	SSL	3/2004	N/A	Corporate funding	<i>All branch managers received certificates</i>	1
34. Deliver story time training session for staff in each branch Priority 3	YPSL and AYPSL	12/2004	N/A	£1,000	Improved services to this target group and staff development <i>All training completed. Regular story time in each branch library</i>	1, 3, 4
35. Ensure Senior Library Assistants achieve Advanced Certificate in Management Priority 3	LOM / SSL	12/2004	N/A	N/A	Staff development and improved management at middle tier <i>All Senior Assistants achieved certificate</i>	1, 3

LIBRARIES IMPROVEMENT PLAN

Area for improvement: Improvements to facilities						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
36. Appropriate signage provided in towns and villages directing community to static service points Priority 1	SSL	3/2003	N/A	£2,000	Raised profile of service within community <i>Street signs in situ</i>	1
37. Introduce common branding policy for all service points, including signage for library opening times Priority 3	HOL and Team	12/2003	N/A	£3,000	Raised profile of service and its identification within community <i>Signage revised and in place at all libraries</i>	1
37a. Establish standards and training for front of house presentation Priority 1	LOM and Teams	06/2003	N/A	N/A	Raised profile of service. Improved appearance of libraries. <i>Measured through internal audits and management visits Leaflet and Posters Policy and training in place.</i>	1
38. Conduct layout audit of all service points, to maximise use of limited space Priority 3	LOM	03/2005	N/A	N/A	Make best use of available resources <i>Increase CIPFA PLUS 7iii to 85%</i>	1
39. Enable disabled access to all buildings up to the requirement of the Disability Discrimination Act Priority 1	HOL and CSL	3/2004	Not identified	N/A	Social inclusion <i>All service points achieve DDA standard – Property Services undertaking this corporately</i>	1, 3, 4

LIBRARIES IMPROVEMENT PLAN

Area for improvement: Improvements to facilities						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
40. Two further library make overs to be undertaken and completed Priority 2	HOL and Team	3/2004	£150,000	N/A	Improved facilities for customers and staff <i>Two libraries refurbished</i>	1, 3
41. Multi-cultural collection in place at Ryde Library Priority 3	SM and YPSL	3/2003	N/A	£2,500	Social inclusion and raised achievement <i>Junior multicultural collection in place at Ryde Library</i>	1, 3
42. Establish partnership between Police Liaison and others with Library Service in use of mobile library for disadvantaged groups Priority 3	CSL	12/2003	N/A	N/A	Social inclusion <i>Pilot project in place</i>	1, 3, 4
43. Establish partnership with the Isle of Wight College and Library Service for the use of the mobile library to support basic skills learning in rural communities Priority 2	CSL	6/2003	N/A	N/A	Social inclusion and raised achievement <i>Pilot project in place</i>	1, 2, 3

LIBRARIES IMPROVEMENT PLAN

Area for improvement: Improvements in Service Delivery						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
44. Review and adapt library services to people in hospital Priority 3	CSL	3/2004	N/A	£2,000	Improved service for this vulnerable group <i>Review completed and recommendation implemented in partnership with Health Trust</i>	1, 3
45. Secure Member approval for "Policy on Community Libraries" Priority 1	HOL	10/2003	N/A	N/A	Partnership opportunities with community groups, Town and Parish Councils <i>Policy adopted by Members</i>	1, 2, 3, 4
46. Revision of Mobile Library routes to include sheltered housing complexes and form partnership with WRVS to extend Home Library Service to people in residential homes Priority 2	CSL and partners	9/2003	N/A	£3,000	Improved service for this vulnerable group <i>New services to sheltered accommodation and residential homes in place</i>	1
47. Undertake feasibility study of removing fines for under 5's Priority 2	YPSL / AYPSL	12/2003	N/A	£5,000	Social inclusion, raised achievement <i>Study completed and recommendations implemented</i>	1, 3
47a. Review Fees and Charges Priority 2	HOL	12/2004	N/A	Unknown	<i>Review completed and recommendations implemented</i>	1, 3

LIBRARIES IMPROVEMENT PLAN

Area for improvement: Improvements in Service Delivery						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
48. Conduct study into costings and costing structure of the School Library Service Priority 1	HOL / YPSL	9/2003	N/A	N/A	<i>New costing structure in place and advertised in all primary, middle and special schools</i>	1, 3
49. Introduce story tapes and extend video collection to School Library Service Priority 1	YPSL	6/2003	N/A	£5,000	<i>New services in place</i>	1, 3
50. Launch service to Childminders/playgroups and looked after children Priority 3	YPSL / AYPSL	3/2004	N/A	£5,000	Raised achievement, social inclusion <i>Service in operation</i>	1, 3, 4
51. Review services to business and industry in co-operation with Business Link and other organisations Priority 3	RL	3/2004	N/A	£5,000	Introduction of new services including electronic resources <i>New services in place.</i>	1, 2
51a. Feasibility study of using Wight Leisure One Card to improve access to services Priority 3	HOL / Wight Leisure / IT Department	3/2005	£10,000	N/A	Feasibility study completed and decision to proceed or not made.	1, 3

LIBRARIES IMPROVEMENT PLAN

Area for improvement: Improvements in Service Delivery						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
51b. Feasibility study to develop the use of Smart Cards to give access to all council facilities and access to libraries within CoSouth subregion Priority 3	HOL / SM / IT Department / Members	3/2005	N/A	N/A	Feasibility study completed and decision to proceed or not made	1, 3
51c. Feasibility to extend video and DVD collections to Leisure Centres Priority 2	HOL / Wight Leisure	3/2004	N/A	N/A	Feasibility study completed and decision to proceed or not made	1, 3
Area for improvement: Stock Management						
52. Thoroughly assess and weed all adult and junior stock to remove redundant and dated material and implement full stock rotation plans Priority 1	SM / YPSL / AYP SL supported by Team	3/2004	N/A	N/A	Improved stock resources. Meeting Public Library Standards <i>All service points stock edited and programme of continual improvement in place</i> <i>PLS 18 achieved</i>	1
52a. Review stock acquisition policies and stock specification profile Priority 1	SM	9/2003	N/A	N/A	Improved stock resources <i>Stock specification revised.</i> <i>PLS 18 achieved</i>	1
53. Complete the edit of reserve stack and dispose of redundant material Priority 3	HOL / SM	04/2003	N/A	(£50,000)	More effective use of resources <i>Stock editing of stacks completed</i>	1
53a. Revise policy for damaged AV material	HOL	04/2003	N/A	N/A	Improved customer relations. <i>Reduction in negative feedback on</i>	1

Priority 1					<i>comments forms</i>	
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LIBRARIES IMPROVEMENT PLAN

Area for improvement: Improvements Stock Management						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
54. Review reference provision in the libraries Priority 3	RL	3/2004	N/A	£10,000	Improved resources for customers <i>Review completed and additional stock and services in place</i>	1
55. Develop individual stock profiles for each library Priority 3	SM	12/2003	N/A	N/A	Improved response to customer demands / needs <i>Stock profiles completed</i>	1
56. Complete computerisation of Reference Library and Local History collection stock Priority 3	RL	9/2003	N/A	N/A	Improved access to resources <i>All reference and local history stock catalogued</i>	1
Area for improvement: Reader Development						
57. Annual promotional events at all branches, promoting different areas of stock, and to different groups within the Island's community Priority 2	RDL	12/2003	N/A	£2,500	Raised awareness. Increased usage <i>Programme of promotions and events in place.</i>	1, 3
58. Create a Readers' Website offering information on additions to stock, online discussions about books, authors and	RDL	3/2004	N/A	£1,000	Raised awareness. Increased usage <i>Website operational</i>	1, 3

libraries Priority 3						
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LIBRARIES IMPROVEMENT PLAN

Area for improvement: Reader Development						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
59. Consultation with teenagers as to what would attract them to libraries and determine action plan of viable teenage suggestions based on consultation Priority 2	RDL / YPSL / AYPSL	12/2003	N/A	£500	Improved services to this target group. Raised achievement, crime reduction <i>Consultation completed and recommendations implemented.</i>	1, 3
60. Establish 4 reading groups across the Island and develop the Isle of Wight Book Award Priority 3	RDL	3/2004	N/A	£500	Improved consultation, usage <i>Four new library reading groups established. Book award established.</i>	1, 3
61. Initiate 'drop-in' session in PN suite in Newport for adults/elderly Priority 3	RDL and Team	6/2004	N/A	£1,000	Social inclusion. Raised achievement. <i>Programme of sessions in place and advertised</i>	1, 3
62. Carry out feasibility for 'Friends of Library' Groups and develop from this formation of groups if need identified Priority 2	RDL and Team	12/2003	N/A	£500	Greater consultation with customers feeding into service development <i>Feasibility study completed and recommendations implemented</i>	1, 3

LIBRARIES IMPROVEMENT PLAN

<i>Area for improvement: Research</i>						
Action	Responsible Person	Target Date	Cost implications		Outcome Measures	Links to corporate objectives
			Capital	Revenue		
63. Conduct research on promoting literacy and reading in school and public libraries and disseminating the results on a national platform Priority 2	RDL	12/2003	N/A	£500	Improved service delivery. Raised profile of service <i>Research completed and results published</i>	1, 3

Key to Corporate Objectives

1. Improving health, housing and quality of life for all
2. Encouraging job creation and economic prosperity
3. Raising education standards and promoting lifelong learning
4. Creating safe and crime-free communities

Key to Personnel

- AYPLS** Assistant Young Peoples Services Librarian
- CSL** Community Services Librarian
- HOL** Head of Libraries
- LOM** Library Operations Manager
- RDL** Reader Development Librarian
- RL** Reference Librarian
- SM** Stock Manager

SSL Support Services Librarian
YPSL Young Peoples Services Librarian

IW Music Service
Improvement Plan

IW MUSIC SERVICE IMPROVEMENT PLAN

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p><u>Improving access and inclusion</u></p> <p>1. Maintain current levels of service to suit need by lobbying central government and negotiating levels of funding with LEA</p> <p>Priority Level 1</p>	HMS/J Metcalfe	Nov 2003	£100K estimated allowing for possible depletion of DfES Music Standards Fund (MSF)	N/A	Service continues as present	1, 2, 3
<p>2. Increase Fee Remission Scheme take-up from previous 25/69 schools.</p> <p>Priority Level 2</p>	Head of Service (HMS)	July 2003	Existing Music Standards Fund (MSF)	N/A	25% increase in take-up	1, 2, 3
<p>3. Raise attendance levels through existing strategies.</p> <p>Priority Level 2</p>	HMS + team	July 2003	N/A	N/A	5% overall increase in attendance of in-school pupils at music lessons	2, 3
<p>4. Achieve a more even gender Music Project world music resources.</p> <p>Priority Level 3</p>	HMS + team	Ongoing	N/A	N/A	More boys learning woodwind and stringed instruments.	1, 2, 3, 4

IW MUSIC SERVICE IMPROVEMENT PLAN

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
5. Expand and develop Solent Music Project world music resources. Priority Level 3	Music Advisory Teacher	(a) January 2003	Existing MSF	N/A	(a) Gamelan anklung in use in Island schools	2, 3
		(b) July 2003	Existing MSF	N/A	(b) New programme of community workshops planned	1, 2, 3, 4
6. Re-establish IWMS / Schools' Partnership Forum. Priority Level 2	HMS + Senior Teacher + Music Advisory Teacher	Sept 2003	N/A	N/A	First joint meeting to take place by October 2003.	3
<u>Raising Standards</u>						
7. Implement revised scheme of workshops to Key Stage 2/3 pupils. Priority Level 2	HMS + Senior Teacher	March 2003	N/A	N/A	New programme (with strengthened links to National Curriculum) delivered to middle schools.	2, 3
<u>Develop and Provide new Opportunities beyond the classroom</u>						
8. Increase Music Centre membership through subscription levels. Priority Level 2	HMS	April 2003	Existing MSF	£1k	10% increase in membership levels (up to 400) by April 2003	1, 2, 3,

IW MUSIC SERVICE IMPROVEMENT PLAN

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<u>Improve Admin. & Resources</u> 9. Acquire Capita EMS music module software. Priority Level 1	HMS	Sept 2003	£11.3k in first year £1.5 p.a. thereafter	N/A	New EMS module up and running for new school year 2003/4	3
10. Relocate all administration & resources to one central located building. Priority Level 3	HMS	N/A	N/A	N/A	All admin & resources housed under one roof.	3
<u>Health & Safety</u> 11. Provide hearing protection for at-risk music staff (percussion and brass) Priority Level 1	HMS	Sept 2003	£1K (7 x £130)	N/A	At-risk staff protected from potentially damaging decibel levels in small rooms.	1, 3
12. Acquire acoustically safe mobile music teaching rooms x 2. Priority Level 3	HMS	Sept 2003	£30K	N/A	Safe environment for music staff at risk from high decibel levels in working environments.	1, 3

Record Office
Improvement Plan

RECORD OFFICE IMPROVEMENT PLAN

Area for Improvement: SAFEGUARD THE COLLECTIONS PART 1

UPGRADE ACCOMMODATION AND FACILITIES PROVIDED BY RECORD OFFICE

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives	Priority Level
			Capital	Revenue			
1a) Carry out research into Record Office, scoping the facility needed	Richard Smout	Feb 2003 April 2003		£30K one off	Report Commissioned Report produced Range of facilities to be provided agreed	1,3	1
1b) Find element of funding needed from council for new Record Office	John Metcalfe	Oct 2003	£3500K	£15K	Council's contribution secured – bid to grant making bodies made. Aiming for grant of 65% - 75% of cost	1,3,6	1
1c) Locate and find funding for temporary accommodation for material which will not fit within main Record Office building	Richard Smout John Metcalfe	June 2003		To be identified £60K estimated	Overflow material moved into new site	1,3,6	1
1d) Prepare present building for Disability Discrimination Act 2001	Property Services	April 2004	Awaiting property services report		Office meets requirements of Disability Discrimination Act 2001	2,3	1

RECORD OFFICE IMPROVEMENT PLAN

Area for Improvement: SAFEGUARD THE COLLECTIONS PART 2

CONSERVATION

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives	Priority Level
			Capital	Revenue			
2a) Establish best means of implementing conservation priorities	Richard Smout	Oct 2003		To be identified neutral > 18K	Report produced Decision reached on whether to continue to purchase in this service, or have paper conservation carried out in house	3,6	2
2b) increase range of material made available via quality copies of originals	Richard Smout	Dec 2004		£15K	Microfilms purchased of at least 50 years of an Isle of Wight newspaper. Outside funding for 30% to 50% of cost obtained	3	3

RECORD OFFICE IMPROVEMENT PLAN

Area for Improvement: TO IMPROVE PHYSICAL AND INTELLECTUAL ACCESIBILITY OF COLLECTIONS, ALONG WITH THE STANDARDS OF COLLECTION MANAGEMENT

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives	Priority Level
			Capital	Revenue			
3a) Increase number of formal policies to be put in place within Record Office	Richard Smout	June 2003		Revenue neutral	Revise / complete collecting policy and conservation strategy	3,6	2
3b) Increase professional skills of staff by improving level of resources for training	Richard Smout	June 2003		1/2K	All staff to have attended at least one training event geared to improving knowledge of sources/archive issues	3	4
3c) Computerise collections database, and begin to make available collection level descriptions on line (see also 3)	Richard Smout	July 2003 Oct 2003 March 2004	15K	3K	Purchase of CALM 2000 system. Computerization of accessioning records, 1985-2002. Place 500 more pages of catalogue on internet	1,3	2

APPENDIX 5

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives	Priority Level
			Capital	Revenue			
3d) Set up Replacement Programme for microfilm/fiche machines	Richard Smout	Sept 2003		2K	Purchase of two replacement film/fiche machines per annum with improvements to image	3	5

RECORD OFFICE IMPROVEMENT PLAN

Area for Improvement: TO IMPROVE PHYSICAL AND INTELLECTUAL ACCESIBILITY OF COLLECTIONS, ALONG WITH THE STANDARDS OF COLLECTION MANAGEMENT

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives	Priority Level
			Capital	Revenue			
3e) Upgrade current IT equipment	Richard Smout	Sept 2003		15K	Update two machines currently in use	3	3
3f) Reduce cataloguing backlog	Richard Smout	Jan 2004		10K	Find Partnership funding for professional post to reduce backlog of cataloguing from current backlog of at least 12 years work to 10, 50% funding sought	1,3,6	3
3g) Investigate options for opening hour of Record Office	Richard Smout	May 2003		To be identified up to 10K	Report on proposed changes to hours submitted for approval	1,3	5
3h) Find new means of publicizing / signposting the service	Richard Smout	Nov 2003		2K	New signage from Fairlee Road, Town Quay and improved signage in hall of Record Office	3	6

RECORD OFFICE IMPROVEMENT PLAN

Area for Improvement: TO IMPROVE PHYSICAL AND INTELLECTUAL ACCESIBILITY OF COLLECTIONS, ALONG WITH THE STANDARDS OF COLLECTION MANAGEMENT

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives	Priority Level
			Capital	Revenue			
3i) Improve efficiency and quality of Strongroom management and security	Richard Smout	March 2004		15K	Appointment of Strongroom Assistant	2,3,6	3
3j) Appointment of member of staff to input data relating to Record Office holdings including indexes	Richard Smout	March 2004		15K for 2 years	Appointment of inputter (Two year project)	2,3,6	4

RECORD OFFICE IMPROVEMENT PLAN

Area for Improvement: ENSURE THE PRESERVATION, AND PROPER MANAGEMENT OF RECORDS THAT MAY BE AT RISK OF DESTRUCTION

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives	Priority Level
			Capital	Revenue			
4a) Investigate feasibility of creating single centre store for Records Management for the Authority	Richard Smout	July 2004		To be identified Not until 2004/5	Feasibility report produced. Decision made	1,3	4
4b) Expand advisory role to other archive custodians	Richard Smout	Dec 2004		None	Advice given to a dozen individuals / organizations	3	3
4c) Obtain funding for project to survey group of archive holdings currently outside custody of Record Office to help ensure future survival	Richard Smout	May 2004		2K	Survey of parish council records commenced	1,3	4

RECORD OFFICE IMPROVEMENT PLAN

Area for Improvement: DEVELOPMENT OF STRONGER RELATIONS WITHIN THE COMMUNITY

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives	Priority Level
			Capital	Revenue			
5a) Consider establishment of Friends Organization, and greater use of volunteers, in conjunction with other parts of Community Development	Richard Smout	Dec 2003		Revenue	Organization set up. 80 members. Programme for volunteers in place with quality control	1,3	5

5. Development of stronger relations with the community.

- Greater use of volunteers by the Record Office should be considered, possibly in conjunction with other services.
- Consider establishment of a friend’s organisation which could bring in funding from a wider range of sources, including the possibility of Trust status for such a support group.

Museums Service

Improvement Plan

MUSEUM SERVICE IMPROVEMENT PLAN
Areas for Improvement: MUSEUM SERVICE – CAPITAL PROJECTS

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links To Corporate Objectives
			Capital	Revenue		
<p>1. Develop Guildhall Art Gallery and Temporary Exhibition Gallery on first floor. Priority 1.</p>	M.Bishop	<p>Start 09/2003</p> <p>End 03/2004</p>	<p>£300,000 of which assume 90% grants</p>	<p>£15,000</p>	<p>Guildhall floor strengthened</p> <p>Permanent Art gallery for collections opened</p> <p>Temporary Exhibition gallery for community opened</p> <p>Gallery shop income earned</p> <p>Education facilities provided and used</p>	<p>1,2, 3, 6</p>
<p>2. Extend displays, storage and interpretation; incorporate café; upgrade external facilities at Dinosaur Isle. Priority 1.</p>	P Pusey	<p>Start 02/2003</p> <p>End 03/2005</p>	<p>£1m assume 50-75% grants</p>	<p>£10,000</p>	<p>Major additional displays opened</p> <p>New interactivities provided and in use</p> <p>Display storage provided – collections stored and accessed by public</p> <p>Catering facility opened</p> <p>Children's play ground opened</p> <p>Geological landscape/garden provided and in use</p>	<p>2, 3, 6</p>

MUSEUM SERVICE IMPROVEMENT PLAN
Areas for Improvement: MUSEUM SERVICE – CAPITAL PROJECTS

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links To Corporate Objectives
			Capital	Revenue		
<p>3. Upgrade large object store at Cothey Bottom creating display storage for public access. Priority 2.</p>	R.Silverson (rationalise/sort collections)	Start 04/2003	N/A	N/A	Acceptable environmental conditions achieved in large object area of store	1,2, 3, 6
	M Bishop (upgrade works)	End 03/2005	£80,000 of which assume 90% grants	£5,000	Art storage provided Large objects displayed and interpreted Education programmes provided	
<p>4. Build Island History Centre, incorporating museum, history & archaeology resources, and education centre, located adjacent to Cothey Bottom store. [proposal could combine with Record Office and Archaeology services]. Priority 2.</p>	M Bishop	Start 04/2004 End 04/06	£3.5 m of which assume 75% grants	£70,000	Central museum and resource centre opened “One-stop shop” and study centre generates increased usage of resources. Management of collections and associated material more cost effective. Conservation advice provided and wider range of collections under proper care. Cowes Maritime Museum closed	1,2,3, 6

MUSEUM SERVICE IMPROVEMENT PLAN

Areas for Improvement: MUSEUM SERVICE – CAPITAL PROJECTS

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links To Corporate Objectives
			Capital	Revenue		
5. Interim upgrade to Cowes Maritime Museum. Priority 3.	R Silverson	06/2003	£10,000	£1,000	Museum redecorated New displays provided Additional security in place Fewer public complaints	1,2, 3, 6
6. Upgrade interpretation and facilities at Newport Roman Villa. Priority 2.	R Silverson	06/2003	£15,000	N/A	More display and interpretation Old exhibits updated Additional facilities in School room	2, 3, 6

MUSEUM SERVICE IMPROVEMENT PLAN

Areas for Improvement: MUSEUM SERVICE – REVENUE BASED PROJECTS

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links To Corporate Objectives
			Capital	Revenue		
<p>7. Collections cataloguing and public access project (employing contract staff for cataloguing backlogs over 2 year period). Priority 1.</p> <p>8. Post-project appointment Documentation Officer. Priority 3.</p>	M Bishop	<p>Start 10/2003</p> <p>End 10/2005</p>	£100,000 of which assume 90% grants	<p>N/A</p> <p>£23,000</p>	<p>Archaeology collections catalogued on computer</p> <p>Collection catalogue backlogs reduced</p> <p>Images of objects provided on database.</p> <p>Public access version of database published on internet.</p> <p>Documentation Officer appointed to maintain systems (post-project) serving Museum & Archaeology services</p> <p>e-government objectives met</p>	2, 3, 6

MUSEUM SERVICE IMPROVEMENT PLAN
Areas for Improvement: MUSEUM SERVICE – REVENUE BASED PROJECTS

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links To Corporate Objectives
			Capital	Revenue		
Restructure Museum Education services: 9. Integrate Museums Schools Service and Loans service into the Museum Service. Priority 1. 10. Appoint Museum Education Officer. Priority 2.	M Bishop & R.Cooper	09/2003	N/A	N/A £20,000	Strategic review to join up services achieved. Increased provision for education programmes for Museum of Island History, Newport Roman Villa, Cowes Maritime Museum, Cothey Bottom and St.Thomas' Ryde. Broader range of Education services provided (e.g. family learning and lifelong learning initiatives)	1,3, 6
11. Integrate Archaeology & Historic Environment Service into Museums Service. Priority 1.	M.Bishop & R.Waller	09/2003	N/A	N/A	Service delivery more cost effective. Public use of services better received. Curation and documentation integrated Acquisitions potential strengthened Education and interpretation integrated	2,3,6

MUSEUM SERVICE IMPROVEMENT PLAN

Areas for Improvement: MUSEUM SERVICE – REVENUE BASED PROJECTS

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links To Corporate Objectives
			Capital	Revenue		
12. Develop Council based websites for all museum services. Priority 3.	R Silverson P Pusey	04/2003	N/A	N/A	Basic information for all museums posted on Council website Awareness of services raised. Service usage increased. e-government objectives achieved.	2, 3, 6
13. Appoint Exhibitions Officer. Priority 3.	M Bishop	04/2004	N/A	£25,000	Exhibition programme devised and co-ordinated in all Council museums and heritage sites (nb Guildhall Art Gallery) Joint and loan exhibitions with other organisations set up. Work programme of the Display Unit Staff set.	3, 6
14. Establish an Island Museum Forum. Priority 1.	M Bishop	09/2003	N/A	N/A	Group formally established Meeting schedule established	2,3,6

MUSEUM SERVICE IMPROVEMENT PLAN

Areas for Improvement: MUSEUM SERVICE – REVENUE BASEDPROJECTS

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links To Corporate Objectives
			Capital	Revenue		
15. Establish: Friends Dinosaur Isle Friends IW Museums Priority 2.	P Pusey R Silverson	9/2003 4/2004	N/A	N/A	Friends of Dinosaur Isle established Friends of IW Museums established Stated objectives of organisations achieved	2,3,6
16. Provide free entry to Museum of Island History. Priority 3.	M Bishop	04/2004	N/A	£10,000	Free access provided Increased visitor numbers Visitor satisfaction rating improved	1,2,3,6
17. Implement use of revised user questionnaires at all sites. Priority 2.	R Silverson P Pusey	04/2003	N/A	N/A	User data compiled User data analysed	1, 3, 6
18. Develop marketing strategy, including increased advertising budget for museums Priority 3.	M Bishop	04/2004	N/A	£5,000	Marketing Strategy for Museums in place Increase in usage/visitor numbers at sites	2,3,6

MUSEUM SERVICE IMPROVEMENT PLAN

Areas for Improvement: MUSEUM SERVICE – REVENUE BASED PROJECTS

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links To Corporate Objectives
			Capital	Revenue		
19. Transfer archival items to Record Office. Priority 2.	M Bishop R Smout	04/2004	[capital project of Archives Service]	N/A	Space created in museum stores Archives under management of archivists	3, 6

Key to IWC Corporate Objectives

- 1=Improving health, housing and quality of life for all
- 2=Encouraging job creation and economic prosperity
- 3=Raising education standards and promoting lifelong learning
- 4=Creating safe and crime-free communities
- 5=Improving public transport and the highways infrastructures
- 6=Protecting the Island’s natural environment

Priority Ratings

- Priority 1 = High Importance
- Priority 2 = Medium Importance
- Priority 3 = Low Importance

Sports Development

Improvement Plan

SPORTS DEVELOPMENT IMPROVEMENT PLAN

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>1. To modernise 43 primary school playground sites through the NOF 3 PE & Sport grant (£1.37 million)</p> <p>2. To build 2 multi use games areas at Ventnor middle and Sandown high school NOF Grant.</p> <p>Priority 1</p>	<p>Lee Matthews</p> <p>Vicki Wallis</p> <p>Leading</p> <p>Project Management Team</p>	<p>All school projects completed by Summer 2003.</p> <p>Built by December 2003</p> <p>Operational by January</p>	NA	<p>Partnership funding , £5k pa. contributing to staffing/ training requested.</p>	<p>Sports development plans produced for each capital project.</p> <p>Each plan to highlight reduced costs for juniors with appropriately timed sessions.</p> <p>100% of schools involved in training / education plans</p> <p>Young people trained to develop school playgrounds.</p> <p>25 people trained to develop school playgrounds.</p>	1,2,3,4,6
<p>3. Develop Island into Sport Action Zone status.</p> <p>Priority 1</p>	<p>Lee Matthews</p> <p>Leading project management team.</p>	<p>In application is approved.</p> <p>June 2003.</p>	NA	<p>SAZ project will bring £120.000pa into the IW Sports Partnership</p> <p>Partnership Funding £10K pa towards partnership funding (10%) requested.</p>	<p>Stage 2 Application submitted February 2003.</p> <p>If successful employ Area Manager summer 2003.</p> <p>Completion of needs assessment by July 2004.</p>	1,2,3,4,5,6

SPORTS DEVELOPMENT IMPROVEMENT PLAN

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>4. To develop sport facilities as local community development centres. Priority 1</p> <p>5. To monitor performance against Corporate Aims. Priority 1</p>	Lee Matthews	<p>June 2003</p> <p>Sept 2003</p>	NA	£135K subsidies per year currently administered.	<p>Agreed community development initiatives achieved with each centre annually. Targets set.</p> <p>Key performance measures agreed.</p>	1, 2, 3, 4, 6
<p>6. Consult with all schools on funding / development programme School Sports Coordinator Programme.</p> <p>7. Strategic plan produced and application made. Priority 2</p> <p>8. Partnership development Manager appointed. Priority 2</p>	<p>Lee Matthew Vicki Wallis</p> <p>Carisbrooke High School – Sports College</p>	<p>Process of application starting March 2003.</p> <p>Sept.2003</p> <p>Sept 2003</p>	NA	3 year funding programme by DFES and DCMS will bring £270.000 pa to the Island subject to application to Youth Sport Trust.	<p>Consultation process completed by June 2003.</p> <p>Framework of strategic plan agreed by YST & Sport England.</p> <p>Application submitted by Sept 2003.</p> <p>Partnership Development Manager appointed 2004.</p> <p>50% of schools involved in programme by 2005.</p>	1, 2, 3, 6

SPORTS DEVELOPMENT IMPROVEMENT PLAN

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>9. To develop a Corporate Policy on the use of Public Open Spaces. Priority 3</p>	<p>Lead – Adrian Niemiec Lee Matthews</p>	2004	NA	NA	<p>Internal working party formed scope agreed.</p> <p>Partners consulted.</p>	1, 2, 3, 4, 6
<p>10. Capital project refurbishment of Fairway Athletics Track. Priority 1</p>	<p>Lee Matthews Athletics Club</p>	Dec 2003	£30K	NA	<p>Application submitted July 2003. Track refurbished to Sport England standard.</p>	1, 3, 4, 6
<p>11. Capital project drainage works Seaclose Park. Priority 1</p>	<p>Lee Matthews Adrian Niemiec</p>	Sept 2003	£32K parks	NA	<p>Application submitted March 2003. Works completed by Aug 2003.</p>	1, 3, 4, 6
<p>12. Capital project drainage works Haylands Farm, Ryde. Priority 1</p>	<p>Lee Matthews Nigel Leppard</p>	Sept 2003.	£6k School	NA	<p>Application submitted March 2003. Works Completed by Sept 2003.</p>	

Parks & Gardens

Improvement Plan

PARKS AND BEACHES IMPROVEMENT PLAN

Area for Improvement: Development of service provision

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>1 Audit existing service delivery & develop a parks and gardens strategy to create a development plan that better links the service delivery to the community</p> <p>Priority 3</p>	Adrian Niemiec Ventnor Botanic Garden Countryside Highways	2005	£10,000 to engage a Consultant	N/A	<p>A better link between corporate issues and service delivery further developments of the service planning rather than 'piece meal' development.</p> <p>Publish Details – Consult</p> <p>Develop Action Plan</p>	2, 3, 4, 5, 6,
<p>2 Investigate & consider the establishment of a single Isle of Wight Council open space unit</p> <p>Priority 3</p>	John Metcalfe Adrian Niemiec	To be completed after improvement 1 above	£N/A	£N/A but could depend on outcome of review	<p>A single point contact for members of the public</p> <p>standardisation of service delivery across the Island</p> <p>Synergy of management leading to cost savings</p> <p>Full implementation in conjunction with 1 above</p>	1, 6
<p>3 Centralise admin and contact details & instigate a call centre communication office, within the department</p> <p>Priority 1</p>	Adrian Niemiec	January 2004	£N/A	£not quantified at this stage	<p>Centralised contact points & reception points</p> <p>improved recording of incidents</p> <p>improved allocation of inspection requests</p>	1, 6

PARKS AND BEACHES IMPROVEMENT PLAN

Area for Improvement: Development of service provision

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>4 Actively seek & co ordinate a volunteer group to assist on the agreed works management programme</p> <p>Priority 3</p>	Adrian Niemiec	To undertaken after 1	£N/A	£3,000 for training and Health & Safety equipment	<p>improved community participation</p> <p>better parks use</p> <p>raised public awareness</p> <p>2 Groups to be established by 2005</p>	1, 3, 6
<p>5 Investigate existing position of providing free Grounds Maintenance to Clubs and Wight Leisure</p> <p>Priority 2</p>	Adrian Niemiec	Summer 2005	£N/A	£50,000 possible reduction in spending	<p>Draft project by November 2003</p> <p>Investigate and benchmark by July 2004</p> <p>Report January 2005</p> <p>Implement April 2005</p>	1,2,3,6
<p>6 Upgrade principle parks to meet 'Green Flag' criteria</p> <p>Priority 2</p>	Adrian Niemiec Keith Bruce-Smith	Summer 2005	£4,000 per park	£2,000 per park per annum	<p>Improve facilities & public awareness, leading to increased usage from locals and tourists alike.</p> <p>Investigate ways of service measurement and satisfaction by 2004</p>	2, 3, 4,

PARKS AND BEACHES IMPROVEMENT PLAN

Area for Improvement: Improving health, housing & the quality of life for all

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>7 Improve the provision, cleansing & emptying of litter bins</p> <p>Priority 1</p>	Adrian Niemiec Keith Bruce-Smith	April 2003	£2,000	£1,000	<p>a more uniform service provision undertaken to the same frequency as the adj. highway</p> <p>Increased frequency to be undertaken by April 2003</p>	1, 4, 6
<p>8 Improve the provision, quality of public seating</p> <p>Priority 2</p>	Adrian Niemiec Derek Jones	On going	£10,000	£N/A	a concentrated core of safe, clean useable public seats leading to a 10% reduction of complaints by April 2004	1, 4, 6
<p>9 Improve condition & appearance public shelters</p> <p>Priority 1</p>	Adrian Niemiec Tricia Stillman	On going	Estimated £10–15,000 to build a new shelter	N/A	a concentrated core of safe, clean and useable public shelters leading to a 10% reduction of complaints by 2004	1, 4, 6

PARKS AND BEACHES IMPROVEMENT PLAN

Area for Improvement: Improving health, housing & the quality of life for all

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>10. Improve parks paths to assist access availability for all user groups</p> <p>Priority 2</p>	Adrian Niemiec Keith Bruce-Smith	On going	£30,000	£5,000	<p>improved parks access for all age & ability groups by 2006</p> <p>reducing the number of accident litigation claims by 10%</p>	1, 4, 6
<p>11 Develop an on going maintenance and replacement plan for playground equipment to ensure replacements can be undertaken when the existing equipment reaches the end of its serviceable life.</p> <p>Priority 1</p>	Adrian Niemiec Richard Lovell	Sept 2003	£N/A	£20/40,000	<p>A stabilised position of playground provision and service. Reduced decline in playground infrastructure</p> <p>improve quality of life and development of children</p> <p>Agree Maintenance Plan April 2003</p> <p>Implement when funds are available</p> <p>Complaints reduced by 10% by 2005</p>	1, 3, 4, 6

PARKS AND BEACHES IMPROVEMENT PLAN

Area for Improvement: Improving health, housing & the quality of life for all

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>12 Investigate position for improving the fabric of public toilets</p> <p>Priority 2</p>	Adrian Niemiec Property Services	December 2004	Estimated to be £50/70,000	£N/A	<p>Improved public facilities within parks network leading to increased usage & quality of life.</p> <p>investigation commenced by 2004</p> <p>Plan implemented when funds are available</p>	1, 4, 6

PARKS AND BEACHES IMPROVEMENT PLAN

Area for Improvement: Raising standards & awareness

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>13 Instigate the provision of community information leaflets to raise awareness of the service</p> <p>Priority 1</p>	Adrian Niemiec Tourism	December 2003	£5,000	£N/A	<p>Better informed public stake holders & user groups</p> <p>Raised awareness of services provided</p> <p>Plan leaflet Summer 2003</p> <p>Circulate Draft fall 2003</p> <p>Publish for 2004</p>	1, 3
<p>14 Improved information & publicity relating to events</p> <p>Priority 2</p>	Adrian Niemiec Wight Leisure	December 2003	£N/A	£2,000	<p>Public better informed in relation to 'what's on' in their local Park</p> <p>Increase in attendance to all events</p>	1, 2, 3
<p>15 Improve profile & visibility of service delivery</p> <p>Priority 1</p>	Adrian Niemiec Keith Bruce-Smith	July 2003	£N/A	£1,000	<p>Public more aware of service delivery & assets available for them to enjoy</p> <p>Greater awareness of service operations & approachability of staff</p> <p>Service Plan April 2003</p> <p>Implement Changes June 2003</p>	3, 4

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
					Review Service August 2003	

PARKS AND BEACHES IMPROVEMENT PLAN

Area for Improvement: Raising standards & awareness

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
<p>16 Implement plans & procedures to reduce the occurrence of dogs fouling in the park. This item links with improvements 13, 14, & 15 above</p> <p>Priority 2</p>	Adrian Niemiec Keith Bruce-Smith	June 2004	£15,000 for increased capacity dogbins	£5,000 for increased emptying	<p>public better informed with regards to health & safety issues of dogs mess</p> <p>improved cleanliness leading to increased use & reduce public dissatisfaction</p> <p>Report findings August 2003</p> <p>Plan improvements Fall2003</p> <p>Implement Spring 2004</p>	1, 3, 4, 6
<p>17 Investigate measures to reduce anti social behaviour & increase enforcement's.</p> <p>Priority 2</p>	Adrian Niemiec Keith Bruce-Smith	December 2005	£5,000 for improved signage	£5,000 to progress the by-law	<p>reduced incidents of crime & anti social behaviour</p> <p>better maintained infrastructure items</p> <p>increased parks usage</p> <p>Investigate position Summer</p>	1, 4, 6

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Links to Corporate Objectives
			Capital	Revenue		
					2003 Produce draft byelaw Spring 2004 Consult summer 2004 Agree adoption Fall 2004	

Ventnor Botanic Garden

Improvement Plan

VENTNOR BOTANIC GARDEN IMPROVEMENT PLAN

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Objectives C = Corporate
			Capital	Revenue		
<p>1. To develop an additional learning resource by redeveloping the Temperate House. Exploring potential of external funding and increasing national role of collection.</p> <p>Priority Level 1</p>	Simon Goodenough Curator	Landscape and plant house by January 2003. Prepare interpretation materials for use in 2003 tourist season.	£10K external funds from Friends' Society	Service and revenue positive	Increased customer satisfaction 20,000 fee paying visitors March 2004. Improved educational resource 20 School visits March 2004	1, 2, 3
<p>2. Establish accredited training schemes at VBG.</p> <p>Priority Level 2</p>	Simon Goodenough Curator & Irene Fletcher Education Officer (VBG)	City and Guilds 9383 Accreditation gained. Seeking further participants for 2003 RHS General	N/A	Service and revenue positive	Promotion of personal development by providing opportunities to realize potential 95% pass rate looked for in RHS exam 2004.	1, 2, 3

		Course enrolment September 2003				
3. To develop a computerized data base for the reference library and a plant record database for public use.	Simon Goodenough Curator	Data bases live and ongoing facility not yet available to public.	£6K	N/A	Increased customer satisfaction and improved educational resource. Library database live for public June 2003. Plants database 2005.	3

VENTNOR BOTANIC GARDEN IMPROVEMENT PLAN

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Objectives C = Corporate
			Capital	Revenue		
4. Resolve the problem of the lift failure and thereby improve the physical access to the garden. Priority Level 1	Simon Goodenough	Modification and repair to be completed by November 2002	To be identified	£13,000 (Minibus hire and staffing)	Compliance with DDA and improved physical access by April 2003.	1, 6
5. Ensure rolling programme of building repair and maintenance is in place and complete all outstanding building works. Priority Level 1	Simon Goodenough Dick Sedgley IWC Property Services.	Building maintenance programme by May 2003. Outstanding works completed April 2004, A three year	To be identified		Improved facilities and improved customer satisfaction. Outstanding works identified and completed by April 2004. Identified programme of works for 2005/6.	6

		programme to be identified by July 2003 as a continuation of 2003/4 programme				
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VENTNOR BOTANIC GARDEN IMPROVEMENT PLAN

Actions	Responsible Person	Target Date	Cost Implications		Outcome Measures	Objectives C = Corporate
			Capital	Revenue		
<p>6. Repair and improve path system in garden.</p> <p>Priority Level 1</p>	Simon Goodenough Curator	Make capital bid for 2003/4 Re-open closed paths June 2003 and identify further works required for 2004/5 financial year.	£35K	NA	Worst affected paths reopened for June 2003 Improved physical access and Health and Safety improvement.	6
<p>7. Review Children's playground equipment, seek to upgrade static play equipment.</p> <p>Priority Level 2</p>	Simon Goodenough Curator	Make capital bid for 2004/5 financial year.	£40K		Review report by June 2003 Seek funding for April 2004, undertake works to open improved facility by June 2004.	1, 4
<p>8. Install art gallery hanging system in the Echium Terrace</p>	Simon Goodenough	Identify system and	To be identified	Revenue and service	Find system and cost of installation by May 2003,	1, 2, 3

Room of the Visitor Centre. Priority Level 2	Maria Wilkinson, Arts Development Officer.	cost of installation by May 2003.		positive.	seek funding for the installation to provide improved facilities and affordable gallery space for local artists.	
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