

**Directorate of Education and Community  
Development**

**PERFORMANCE MANAGEMENT  
PLAN 2003 / 2004**

**Service Area: Parks and Beaches**

**Produced by: Adrian Niemiec**

**Date: April: 2003**

## 1. FINANCIAL RESOURCES

### 1.2 Gross / Net Budget

Year	Gross Budget	Actual	External Income		Net Budget
			£	Source	
2001 / 2002	1,283,071	1,206,589	138,527	Concessions	1,445,546
2002 / 2003	1,345,476	Not Shut Down	142,054	Concessions	1,203,422
2003 / 2004	1,437,680		145,000	Concessions	1,292,680

## 2. STATEMENT OF PERFORMANCE

### 2.1 Best Value Performance Indicators (National)

Please supply if applicable

PI No.	Performance Indicator and Source	Performance		
		Actual 01/02	Est 02/03	Target 03/04
	There are no National performance indicators for these services			

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## 2.2 Local Performance Indicators

Performance Indicator and Source	Performance		
	Actual 01/02	Estimate 02/03	Target 03/04
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 of Green Flag Awards held as a percentage of Principal Park network.	0%	0%	0%

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

### 3. PROPOSED CONSULTATION

Subject for Consultation	Date and Contact	Projected Outcomes
Parks and open areas meeting in conjunction with the Botanic Gardens.	End of Summer	Assessment of the service

## 4. STRATEGIC AIMS & OBJECTIVES FOR THE SERVICE

### 4.1 Management of the Service

Tasks		Targets and Dates	Responsible Officer	Objectives to which this task contributes	
				Dir	Corp
1	Undertake a baseline audit of the current state of parks and gardens and prepare an improvement plan.	Target to start October 2003.	Contract Service Manager	1.64	1/4/6
2	Preparing a strategy for the management and development of beaches and esplanades.	Strategy drafted after Best Value Review adopted by members.	Contract Service Manager	1.65	1/2/4/6

### 4.2 Development of the Service

Tasks		Targets and Dates	Responsible Officer	Objectives to which this task contributes	
				Dir	Corp
1	Gain Blue Flag Awards for the beaches	4 off for the summer of 2003.	Adrian Niemiec & Trish Stillman		
2	Gain a Green Flag Award for the parks	1 off for the summer of 2004	Adrian Niemiec & Keith Bruce-Smith		

## 5. RISK MANAGEMENT (Barriers to achievement and their management)

Please list below what are the barriers to you achieving success; what are the implications and what steps would you take to minimise the impact on your service. Are there any threats (i.e. proposed withdrawal/reduction of funding) that will affect you maintaining your service provision at its current level.

Barrier / Threat		Implications	Action Plan
1	Reduced funding	Services and essential maintenance reduced.	
2	Reduced staffing	Operational staff being diverted for office management.	
3	Reducing office accommodation.	Ineffectual Management.	

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Directorate of Education and Community Development

# PERFORMANCE MANAGEMENT PLAN 2003 / 2004

**Service Area:** Adult & Community Learning

**Produced by:** Jo Treagus

**Date:** April: 2003

## 1. FINANCIAL RESOURCES

### 1.2 Gross / Net Budget

Year	Gross Budget	Actual	External Income		Net Budget
			£	Source	
2001 / 2002					
2002 / 2003					
2003 / 2004	355,700		257,770	LSC Grants	98,000

## 2. STATEMENT OF PERFORMANCE

### 2.1 Best Value Performance Indicators (If applicable)

Performance Indicator and Source	Performance		
	Actual 01/02	Est 02/03	Target 03/04
None			

### 2.2 Local Performance Indicators



Performance Indicator and Source	Performance		
	Actual 01/02	Estimate 02/03	Target 03/04
Total number of learners funded through core LSC funding	2251	2130	2225
Maintain high retention rate	91.7%	92%	92%

### 3. PROPOSED CONSULTATION

Subject for Consultation	Date and Contact	Projected Outcomes
Provider Survey	March 2003	Results will be taken into account in the development of the Adult Learning Programme
Survey of non learners	February 2004	
	Jo Treagus	

### 4. STRATEGIC AIMS & OBJECTIVES FOR THE SERVICE

#### 4.1 Management of the Service

As detailed in Adult & Community Learning Business Plan 03/04 and Development Plan 03/04

Tasks	Targets and Dates	Responsible Officer	Objectives to which this task contributes	
			Dir	Corp
1 Deliver core and project programmes in partnership with contracted providers	Sept 2004	LLO	D1,2,3	C3
2 Deliver Quality Assurance Programme	July 2004	Strategic Director for E & C D, LLO	D4	C3

3	Implement the actions detailed in 03/04 Development Plan	July 2004	Strategic Director for E & C D, LLO	D1,2,3,4	C3
4	Agree Minor Works & DDA Plan 03/04 with LSC and implement	March 2004	LLO	D3	C3
5	Develop programme of DDA audits , premises, policies and people	July 2003	LLO, LLSO	D3	C3
6	Develop 3 year strategic plan for LSC	July 2003	LLO	D1,2	C3

## 4.2 Development of the Service

As detailed in Adult & Community Learning Business Plan 03/04 and Development Plan 03/04

	Tasks	Targets and Dates	Responsible Officer	Objectives to which this task contributes	
				Dir	Corp
1	Deliver training programme and quality improvement programme for contracted providers	Dec 2003	LLSO	D4	C3
2	Develop survey of non learners	Feb 2004	LLO/LLSO	D3	C3
3	Review management structures of Adult & Community Learning & Family Learning	Sept 2003	Strategic Director for E & C D, LLO, F.L consultant	D4	C3
4	Implement new Management Information System	Sept 2003	LLO/LLAO Education IT	D4	C3
5	Develop and deliver NLDC programmes for 02/03 and 03/04	July 2004	LLO	D1,2,3	C3
6	Develop programme for Ethnic Minorities Achievement Grant 03/04	Sept 2003	LLO	D1,2,3	C3

7	Develop laptops for ACL staff programme	July 2003	LLO,LLAO	D1,2	C3
8					

### 5. RISK MANAGEMENT (Barriers to achievement and their management)

Please list below what are the barriers to you achieving success; what are the implications and what steps would you take to minimise the impact on your service. Are there any threats (i.e. proposed withdrawal/reduction of funding) that will affect you maintaining your service provision at its current level.

Barrier / Threat		Implications	Action Plan
1	Insufficient funding from LSC to deliver the core programme and quality improvement programme	Reduction in learning programmes delivered. Quality Improvement Programme not delivered.	Ongoing discussion with LSC.
2	Loss of key staff members	Elements of programme would not be delivered	
3	Learning providers withdrawing from delivery of programme	Learning programme not delivered	
4	Management Information System not in place	Unable to submit individual learning records to LSC which may impact on funding	
5			
6			
7			
8			

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**Directorate of Education and Community Development**

**PERFORMANCE MANAGEMENT  
PLAN 2003 / 2004**

**Service Area: ISLE OF WIGHT RECORD OFFICE**

**Produced by: Richard Smout**

**Date: April: 2003**

## 1 FINANCIAL RESOURCES

### 1.2 Gross / Net Budget

Year	Gross Budget	Actual	External Income		Net Budget
			£	Source	
2001 / 2002	111,560		2,750	Fees/charges	108,810
2002 / 2003	124,100 <sup>(1)</sup>	Not known	2,000	Fees/charges	122,100
2003 / 2004	128,054 <sup>(2)</sup>		2,000	Fees/charges	126,054

(1) (2) Include £20,000 p.a. for Record Management Project  
Post only filled from July 2002

## 2. STATEMENT OF PERFORMANCE

### 2.1 Best Value Performance Indicators (If applicable)

Performance Indicator and Source	Performance		
	Actual 01/02	Est 02/03	Target 03/04
N/A			

### 2.2 Local Performance Indicators

Performance Indicator and Source	Performance		
	Actual 01/02	Estimate 02/03	Target 03/04
Number of Reader visits per annum	3889	3602	3700
Percentage of records stored in conditions conforming to BS5454	33%	32%	32%
Cost of archive service per cu.m. stored	£428	£428	£428
Percentage of budget spent on document conservation	2.9%	2.9%	3.0%
Number of hits on Record Office website	No website	Not available first year of operation	Not available first year of operation
Number of slower than advertised delivery times	Information not collected	Information not collected	Less than 5%
Percentage of letters/emails during year answered within target time (Council Standards) (with total number)	85% of 828	74% of 1040	82% of 1040

### 3. PROPOSED CONSULTATION

Subject for Consultation	Date and Contact	Projected Outcomes
Opening Hours for Record Office	June/July 2003 Richard Smout	Report on proposed changes to hours submitted for approval

### 4. STRATEGIC AIMS & OBJECTIVES FOR THE SERVICE

#### 4.1 Management of the Service

Tasks	Targets and Dates	Responsible Officer	Objectives to which this task contributes	
			Dir	Corp

1	Prepare for and undergo an inspection by National Archives	Licence renewal granted September 2003	County Archivist	28 (57)	1/3/6
2	Revise and update existing policies at Record Office	Revise/complete collecting policy and conservation strategy June 2003	County Archivist	28 (57) 8 (16)	1/3/6
3	Locate and find funding for temporary accommodation for archive material which will not fit into Hillside	Temporary accommodation found, of comparable quality to what is now available – Dec 2003	County Archivist	28 (57)	1/3/6
4	Manage move to Somerton of East Cowes Store	Move organised Sept 2003	County Archivist	28 (57)	1/3/6
5	Establish best means of implementing conservation priorities	Agreement reached on whether conservation should be purchased in or done in-house Oct 2003	County Archivist	28 (57)	3
6	Increasing professional skills of staff by improving level of resources for training	All staff to have attended training event geared to improving knowledge of archive sources/issues June 2003	County Archivist	8 (16)	1/3/6
7	Upgrade current IT equipment	Update two p.c <sup>s</sup> currently in use Sept 2003	County Archivist	8 (17)	1/3/6
8	Maximise number of Council establishments covered by Records Management Survey	Progress report to DMT July 2003 65% of council-surveyed March 2004	Christine Dowland	27 (54)	1/3/6

## 4.2 Development of the Service

Tasks	Targets and Dates	Responsible Officer	Objectives to which this task contributes
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				Dir	Corp
1	Complete feasibility study into creation of heritage facility to include County Record Office	Feasibility study grant submitted May 2003 Feasibility study begun July 2003	County Archivist Museum Officer	28 (57) 8 (16 17)	1/2/4/6
2	Make available the Record Offices catalogues on-line	Purchase CALM system May 2003 Agree priorities and description-levels to be used Dec 2003	County Archivist	28 (57)	1/3/6
3	Consider establishment of Friends Organisation in conjunction with other parts of Community Development	Organisation set up, with 80 members – Dec 2003	County Archivist	28 (57)	1/3/6
4	Develop public interaction with web-site	Provide electronic forms via website for public use – Dec 2003	Christine Dowland	27 (55)	1/3/6

## 6. RISK MANAGEMENT (Barriers to achievement and their management)

Please list below what are the barriers to you achieving success; what are the implications and what steps would you take to minimise the impact on your service. Are there any threats (i.e. proposed withdrawal/reduction of funding) that will affect you maintaining your service provision at its current level.

	Barrier / Threat	Implications	Action Plan
1	Withdrawal of licence by National Archives	Loss of credibility Removal of some archive material from Record Office	Provide evidence of financial commitment to provision of new accommodation
2	Growing backlog of work behind scenes	Less material catalogued so knowledge of holdings reduced	Look at balance between commitments and staffing



3	Failure to keep abreast of developments in new technology	Service by-passed. Deletion of material of historical interest.	Training of own staff and those involved in record creation
4	Low profile of Record Office	Low priority for funding in eyes of public	Publicity through talks. Wight Insight

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**Directorate of Education and Community Development**

**PERFORMANCE MANAGEMENT  
PLAN 2003 / 2004**

**Service Area: SPORTS DEVELOPMENT**

**Produced by: LEE MATTHEWS**

**Date: April: 2003**

## 1. FINANCIAL RESOURCES

### 1.2 Gross / Net Budget

Year	Gross Budget	Actual	External Income		Net Budget
			£	Source	
2001 / 2002					
2002 / 2003					
2003 / 2004	315,902		434,000	SRB 6 – Ryde Primary Health Care Sport England New Opportunities Fund	293,250

## 2. STATEMENT OF PERFORMANCE

### 2.1 Best Value Performance Indicators (If applicable)

Performance Indicator and Source	Performance		
	Actual ½	Est 02/03	Target 03/04
(contribution to ) Number of visits to Leisure/Sports Centres.	801,664	817,697	820,347


## 2.2 Local Performance Indicators

Performance Indicator and Source	Performance			
	Actual 01/02	Estimate 02/03	Actual 02/03	Target 03 / 04
Number of People Accessing Training Opportunities in Sport and Recreation. <ul style="list-style-type: none"> <li>• Coaching for Teachers programme</li> <li>• Step into Sport</li> <li>• Active Sport Inductions</li> <li>• Community Training Programme</li> </ul>	136	200	410	400
Level Grant Funding attracted to service for Sports Development <ul style="list-style-type: none"> <li>• New Opportunities Fund 385k</li> <li>• Sport England 23k</li> <li>• Health Care Trust 4k</li> <li>• Step into Sport 5k</li> <li>• SRB 6 17k</li> </ul>	34k	45k	434k	900k
Number of People involved in Sports Development programmes <ul style="list-style-type: none"> <li>• Attendance Sheet / Registration Forms</li> </ul>	2500	3000	1865	2000
% of People involved in services from priority areas <ul style="list-style-type: none"> <li>• Registration Forms</li> </ul>	45%	50%	57%	60%
Number of partners (voluntary clubs and Organisations) supported financially by the Unit <ul style="list-style-type: none"> <li>• Grant Application Forms and Contracts</li> <li>• Service Level Agreements</li> </ul>	40	43	43	45
% of schools receiving Sports Development Services <ul style="list-style-type: none"> <li>• School Liaison Meetings</li> <li>• Active Schools Programme</li> </ul>	93%	95%	100%	100%

% of schools achieving preferred standard of physical education time at a primary level (2 hrs) key stage 1 and 2. • <b>School Audit Replies 2002</b>	<b>40%</b>	<b>45%</b>	<b>35%</b>	<b>40%</b>
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### 3. PROPOSED CONSULTATION

Subject for Consultation	Date and Contact	Projected Outcomes
School Sport Strategy	Draft strategy circulated April 03	<ul style="list-style-type: none"> <li>School Sport Strategy produced.</li> <li>School Sport Coordinator Application completed and submitted to DFES</li> </ul>
New Opportunities Fund Portfolio	PE coordinators meetings summer, autumn term (cluster)	
	School project meetings NOF - monthly	<ul style="list-style-type: none"> <li>New Opportunities Fund Portfolio projects submitted.(ventnor and Osborne middle, sandown and medina high schools)</li> </ul>
Step into Sport	monthly meetings with Carisbrooke High School (funding partner)	<ul style="list-style-type: none"> <li>Step into Sport project implemented</li> </ul>
Coaching For Teachers	Cluster meetings with schools (pe coordinators) summer and Autumn terms	<ul style="list-style-type: none"> <li>Programme of courses agreed</li> <li>Course promotion literature circulated</li> </ul>
	Course feedback and application forms collated. (reviewed)	
Sports Development (rugby, netball, basketball, athletics, Tennis, cricket, hockey, football and swimming)	Individual Sport Action groups Meet every 2 months	<ul style="list-style-type: none"> <li>Sports specific plans produced.</li> <li>Lottery funding approved, work programme produced.</li> <li>Resources allocated</li> <li>Tracking process developed (participants)</li> </ul>
	Active Sport Management meetings May July Sep 03	
	Stakeholder feedback	

	After every course	
Community Development/Regeneration	Meetings with Regeneration, community forums	<ul style="list-style-type: none"> <li>• Input into strategic planning</li> <li>• Community projects coordinated/developed</li> </ul>

#### 4. STRATEGIC AIMS & OBJECTIVES FOR THE SERVICE

##### 4.1 Management of the Service

Tasks		Targets and Dates	Responsible Officer	Objectives to which this task contributes	
				Dir	Corp
1	<b>Review staffing structures and complete Job evaluations of</b>	<ul style="list-style-type: none"> <li>• Unit restructuring completed May 03</li> <li>• Job evaluation process completed June 03</li> </ul>	Lee matthews	Raising achievement 1	3
2	Work towards the Quest Sports Development quality award accredited by National Sports Organisations, by addressing service improvement areas.	<ul style="list-style-type: none"> <li>• Service review of current position may 03</li> <li>• Improvement area review</li> <li>• External input into self assessment</li> </ul>	Lee matthews	1	3
3	To review Performance management processes to ensure the unit develops evidenced based local PI's. Collate related information	<ul style="list-style-type: none"> <li>• Staff to collate evidence templates may 03</li> <li>• 02/03 actuals collated by May 03</li> <li>• 03/04 targets reviewed oct 03 and march 04</li> <li>• performance promoted to stakeholders may 04</li> </ul>	Lee matthews  Elaine Tracey	1,4	3
4	Complete process review of all service areas functions documenting centrally and linking to corporate induction package	<ul style="list-style-type: none"> <li>• process templates completed by Aug</li> <li>• central folder completed and reviewed by Dec</li> </ul>	All staff  Elaine tracey	1,4	3

5	Develop non service users survey	<ul style="list-style-type: none"> <li>September 03</li> </ul>	Vicki wallis Darren poplett Andy day	1,4	3
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## 4.2 Development of the Service

	Tasks	Targets and Dates	Responsible Officer	Objectives to which this task contributes	
				Dir	Corp
1	To research, design and develop the School Sport Co-ordinator Programme across primary and secondary schools ready for 2004 launch	<p>Application submitted april 03</p> <p>Partnership 1 submission completed by sep 03</p> <p>Partnership development manager appointed may 04</p>	<p>Lee matthews</p> <p>Vicki wallis</p> <p>Vicki wallis/ carisbrooke high school</p>	<p><b>Raising Achievement</b> 1</p> <p>Inclusion 2</p> <p>Best Value 3</p> <p>Community Learning 4</p>	1,2,3,4
2	Plan, resource and implement "step into sport" programme to young people 14 – 19 years old.	<b>Implementation plan drafted April 03</b> 3 training courses organised may/ july/oct 03	Vicki wallis	1,2	1,3
3	To build on the successful NOF 3 PE and Sport grant of £1.37million a framework of school based sports facilities at primary level (Zone Parcs) and secondary schools (multi use games areas)	<p>Ventnor and sandown projects submitted June 03</p> <p>Projects built sep 03</p> <p>Osborne and medina projects submitted sep 03 and jan 04</p>	<p>Lee matthews</p> <p>Vicki wallis</p>	1.2.3.4	1,2,3,4,6
4	To promote, develop and implement an annual programme of training and education courses for schools and sports/ community groups	Training plan produced July 03 for period (sep 03 to Easter 04)	Emma matthews	1,2	3

5	To co-ordinate and develop the Healthy Walks programmes to new locations across the Island.	New Newport walk developed oct 03  New publicity materials produced Summer 03	Gail sheath	1,2,	1,3,
6	To develop a structure of quality sports clubs and centres by implementing the Active Sport programme to selected sports across key target areas across the Island.	Yearly implementation plan (sports specific targets included) completed, reviewed April 03 – Mar 04	Darren Poplett	1,2,3,	1,2,3,4,
7	To build on the Active Communities programme by instigating new Sports & Leisure opportunities to target groups in Ryde.	Summer scheme promoted to Ryde Sports Centre  Girls football project linked formally to Active Sport Development Centre	Andy Day Darren Poplett	1,2,4	1,2,3,4,
8	To coordinate and implement capital development projects	Seaclose park project completed July 03  Haylands Farm project completed July 03  Fairway Athletics Centre Submission July 03 Refurbishment planned Nov 03	Lee matthews	3	1,3,6,

## 5. RISK MANAGEMENT (Barriers to achievement and their management)

Please list below what are the barriers to you achieving success; what are the implications and what steps would you take to minimise the impact on your service. Are there any threats (i.e. proposed withdrawal/reduction of funding) that will affect you maintaining your service provision at its current level.



Barrier / Threat		Implications	Action Plan
1	Partnership with Sports College Carisbrooke High School.	<ul style="list-style-type: none"> <li>• duplication of services</li> <li>• lack of coordination</li> <li>• lack of service quality</li> </ul>	<ul style="list-style-type: none"> <li>• Develop LEA Strategic Role</li> <li>• Develop and support Core Management structure and meetings</li> <li>• Roles and responsibilities to be drafted and agreed and regular meetings with Director of Sport organised</li> </ul>
2	School Sport Coordinator Programme development	<ul style="list-style-type: none"> <li>• duplication of services</li> <li>• lack of coordination</li> <li>• lack of service quality</li> </ul>	<ul style="list-style-type: none"> <li>• Develop LEA Strategic Role</li> <li>• Consult widely on Strategic Plan and link back to School Improvement agenda</li> <li>• Roles and responsibilities to be drafted and agreed</li> </ul>
3	Reduction of Lottery Funding due to Regionalisation of Sport England.	<ul style="list-style-type: none"> <li>• Elements of services plan will not be completed</li> <li>• Reduction of young people obtaining services</li> <li>• No Active Communities project</li> </ul>	<ul style="list-style-type: none"> <li>• On going meetings with Sport England and the Hampshire and Isle of Wight Partnership.</li> </ul>

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**Directorate of Education and Community Development**

# **PERFORMANCE MANAGEMENT PLAN 2003 / 2004**

**Service Area : Music Service**

**Produced by : N Courtney**

**Date : April: 2003**

## 1. FINANCIAL RESOURCES

### 1.2 Gross / Net Budget

Year	Gross Budget	Actual	External Income		Net Budget
			£	Source	
2001 / 2002	522480	526200	298400 110000	Standards Fund Charges	117800
2002 / 2003	558500	558580	340800 135880	Standards Fund Charges	81900
2003 / 2004	573660	N/A	340800 120860	Standards Fund Charges	112000

## 2. STATEMENT OF PERFORMANCE

### 2.1 Best Value Performance Indicators (If applicable)

Performance Indicator and Source	Performance		
	Actual 01/02	Est 02/03	Target 03/04

N/A	_____	_____	_____
N/A	_____	_____	_____
N/A	_____	_____	_____

## 2.2 Local Performance Indicators

Performance Indicator and Source	Performance		
	Actual 01/02	Estimate 02/03	Target 03/04
1. Number of 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 total pupil population @ 01/02/02	<b>12.47 %</b> (2052 pupils)	<b>12.47 %</b> (2052 pupils)	<b>13%</b>
2. 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 @ 01/02/02	<b>1.9 %</b> (314 pupils)	<b>1.9 %</b> (314 pupils)	<b>2.5%</b>
3. 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	<b>96 %</b> (66 schools)	<b>96 %</b> (66 schools)	<b>97%</b>
4. 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 <b>and</b> other forms of music support (e.g. curriculum support, delivering class lessons in schools, providing concerts and workshops etc).	<b>100 %</b> (69 schools)	<b>100 %</b> (69 schools)	<b>100%</b>
5. Number and percentage of regular instrumental / vocal pupils achieving National Qualifications Framework, Level 1 and above @ 01/02/02	<b>57 %</b> (1170 pupils)	<b>57 %</b> (1170 pupils)	<b>60%</b>

6. Number of instrumental / vocal lessons observed during the academic year 2001/2002 and the percentage judged to be satisfactory or better, using OFSTED criteria.	<b>100%</b> <i>(22 lessons observed)</i>	<b>100%</b> <i>(22 lessons observed)</i>	<b>100%</b>
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### 3. PROPOSED CONSULTATION

Subject for Consultation	Date and Contact	Projected Outcomes
Curricular and extra curricular music activities	Annually – Autumn Term School music co-ordinators and IWMS instrumental staff	Greater awareness of common issues between music staff across all areas of local music education provision
Performance Week evaluation	Termly as appropriate School Music Co-ordinators	Regularly informed development of workshop programmes through staff discussion etc.
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
Solent Music Project INSET evaluation	Termly as appropriate School music co-ordinators	Information gathered informs future world music & curricular INSET strategies
Solent Music Project INSET evaluation (instrumental music staff)	Termly as appropriate IWMS instrumental music staff	In-house INSET programme for instrumental staff tailored to local professional development needs

### 4. STRATEGIC AIMS & OBJECTIVES FOR THE SERVICE

#### 4.1 Management of the Service

Tasks	Targets and Dates	Responsible Officer	Objectives to which this task contributes	
			Dir	Corp

1	Acquire Capita EMS music module software	New EMS module up and running for new school year 2003/4	HMS		3
2	Provide hearing protection for at-risk music staff (percussion and brass)	At-risk staff protected from potentially damaging decibel levels in small rooms by Sept 2003	HMS		1,3
3	Acquire acoustically safe mobile music teaching rooms x 2	Safe environment for music staff at risk from high decibel levels in working environments by Sept 2004	HMS		1,3
4	Relocate all administration & resources to one central located building	All admin. & resources housed under one roof Date TBA	HMS		3

## 4.2 Development of the Service

Tasks		Targets and Dates	Responsible Officer	Objectives to which this task contributes	
				Dir	Corp
1	Increase Fee Remission Scheme take-up from previous 25/69 schools	25% increase in take-up by July 2004	HMS		1,2,3
2	Raise attendance levels through existing strategies	5% overall increase in attendance of in-school pupils at music lessons by July 2004	HMS and team		2,3
3	Re-establish IWMS / Schools' Partnership Forum	First joint meeting to take place by October 2003	HMS + Senior Teacher + Music Advisory Teacher		3
4	Implement revised scheme of workshops to Key Stage 2/3 pupils	New programme (with strengthened links to National Curriculum) delivered to middle schools by March 2003	HMS + Senior Teacher		2,3
5	Increase Music Centre membership through reduced subscription levels	5% increase in membership levels (up to 400) by April 2004	HMS and team		1,2,3
6	Achieve a more even gender balance across the instruments	More boys learning woodwind & stringed instruments (ongoing)	HMS and team		1,2,3,4
7	Expand and develop Solent Music Project world music resources	(a) Gamelan anklung in use in Island schools (b) New programme of community workshops planned by December 2003	Music Advisory Teacher		(a) 2,3 (b) 1,2,3,4

**5. RISK MANAGEMENT (Barriers to achievement and their management)**

Please list below what are the barriers to you achieving success; what are the implications and what steps would you take to minimise the impact on your service. Are there any threats (i.e. proposed withdrawal/reduction of funding) that will affect you maintaining your service provision at its current level.

Barrier / Threat		Implications	Action Plan
1	Removal of Standards Fund / LEA matched funding support	Reduction in duration of instrumental lessons & in range of subjects offered – ensembles become unviable Tuition costs rise – customer resistance – reduced access and inclusion Loss of professional advisory service to schools	Lobby central government via FMS and raise local awareness of the need for ongoing and sustained levels of LEA funding
2	Conflict with other areas of curriculum, especially literacy and numeracy strategies. Lack of Headteacher support in some schools.	Difficulties over release of pupils to attend instrumental lessons	Continued liaison work through senior management team (HMS, Advisory Teacher, Senior Teacher) and through introduction of new IWMS /Schools' Partnership Forum



3	Increased pressure on young people's leisure time from other non-musical activities including weekend employment	Music Centre membership adversely affected	Major recruiting effort directed especially towards expansion of junior Music Centre groups. Introduction of instrument-specific half-day projects
4	Apathy over Remission subsidies take up by some schools	Reduced access and inclusion leading to poorer cultural well-being amongst young people	Continued liaison work through senior management team and Partnership Forum
5	Low take up of larger and more expensive instruments	Not enough bass and specialist instruments - bands and orchestras become unviable	Continued liaison work through senior management team and Partnership Forum
6	Prohibitive accommodation costs for Music Centre rehearsals	Steep increase in membership subscription costs leading to significant reduction in membership levels – unviable ensembles	Work with Directorate officers towards a fairer charging regime for in-house organisations
7	Poor teaching conditions due to restricted room size, over resonance, excessive noise levels	Brass, percussion staff at risk of damaged hearing – lesson quality impaired by poor environments	Risk assessment survey followed by dissemination of findings to schools – reinforced by visits from senior management team and Partnership agenda items Provision of hearing protection for at-risk staff
8	Outdated ICT systems	Inefficient statistical record-keeping	Acquisition of new capita EMS Music Service module
9.	Inadequate resource base	Planned expansion of extra-curricular and community programmes held back	Refurbishment of Sandown Town Hall – new funding essential



Directorate of Education and Community Development

# PERFORMANCE MANAGEMENT PLAN 2003 / 2004

Service Area: ARTS

Produced by: Maria Wilkinson

Date: April: 2003

**1. FINANCIAL RESOURCES**

**1.2 Gross / Net Budget**

Year	Gross Budget	Actual	External Income		Net Budget
			£	Source	
2001 / 2002					
2002 / 2003					
2003 / 2004	349892		2716	Fees and Charges	347176

**2. STATEMENT OF PERFORMANCE**

**2.1 Best Value Performance Indicators (If applicable)**

Performance Indicator and Source	Performance		
	Actual 01/02	Est 02/03	Target 03/04

## 2.2 Local Performance Indicators

Performance Indicator and Source	Performance		
	Estimate 02/03	Actual 02/03	Target 03/04
Total audience numbers attending Ryde Theatre	24,000	24,000	
Subsidy per person Attending	£2.50	£2.50	
Total audience numbers attending Shanklin Theatre	50,000	50,000	50,000
Subsidy per person Attending	£1.68	£1.68	£1.68
Number of people using the Quay Arts Centre	44,000	98,000	60,000
Subsidy per person Attending	£1.36	£0.61	£1.00
The ratio of external arts funding to internal budgets	1:1	7:5	7:5
Known attendance at all arts unit managed and supported events per 1000 population	1	116	100
The number of participatory activities facilitated/delivered	60	234	280
The number of new partnership projects	2	18	14

## 3. PROPOSED CONSULTATION

Subject for Consultation	Date and Contact	Projected Outcomes
Ventnor Arts Development	March 2003 Maria Wilkinson	Sustainable Arts Programme through MTI/ ACE funding
Carnival RALP/SRB 6 Evaluation	Dec 2003 Frankie Goldspink	Future 2 years of funding through SRB6
Voluntary Arts Network	Summer 2003 Maria Wilkinson	More formalised structure for support
Web site development	Summer 2003 Maria Wilkinson	Higher profile for Arts Unit work
Village Communities – Arts Away	Ongoing Hannah Birks	Leader Plus application more links with AONB/ Quay and Island 2000
Carnival Isle Participants	Dec 2003 Chris Slann	Accredited sustainable programme of courses delivered as a franchise to IOW College

## 4. STRATEGIC AIMS & OBJECTIVES FOR THE SERVICE

### 4.1 Management of the Service

Tasks		Targets and Dates	Responsible Officer	Objectives to which this task contributes	
				Dir	Corp
1	Develop a sustainable model for the delivery of events and arts participation in rural communities	<ul style="list-style-type: none"> <li>• Application made to Leader Plus</li> <li>• 3 new communities engaged with project</li> <li>• Promoters Group established Dec 2003</li> </ul>	ADO/ Hannah Birks	Themes 1 & 2	1 / 2 / 3 / 4
2	Extend the Carnival Development Project to take in the whole Island	<ul style="list-style-type: none"> <li>• SRB Application made</li> <li>• West Wight and Bay areas enhancement programme Summer 2003</li> </ul>	ADO/ CDO	Themes 1 & 2	1 / 2 / 3 / 4
3	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).	<ul style="list-style-type: none"> <li>• Development Plan and new structure agreed</li> </ul> <p>March 2004</p>	ADO/ TDO	Theme 2	1 / 2 / 3 / 4
4	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"> <li>• Forum established</li> </ul> <p>March 2004</p>	ADO/ Quay Arts	Themes 4 & 5	1 / 2 / 3
5	Enable the development of affordable studio and gallery spaces for local artists.	<ul style="list-style-type: none"> <li>• Working Group established</li> </ul> <p>Dec 2003</p>	ADO/RAW	Themes 4 & 5	1 / 2 / 3

### 4.2 Development of the Service

Tasks		Targets and Dates	Responsible Officer	Objectives to which this task contributes	
				Dir	Corp
1	Raise the Profile of the work being developed through the Arts Unit	Web Site developed by November 2003	MW	Themes 1 & 2	1 / 2 / 3 / 4
2	Improve the internal workings of the Arts Unit	Provide Administrative support for the unit	JM/MW	Themes 1 & 2	1 / 2 / 3 / 4
3					

## 5 RISK MANAGEMENT (Barriers to achievement and their management)

Please list below what are the barriers to you achieving success; what are the implications and what steps would you take to minimise the impact on your service. Are there any threats (i.e. proposed withdrawal/reduction of funding) that will affect you maintaining your service provision at its current level.

Barrier / Threat		Implications	Action Plan
1	Lack of time and resources	Some opportunities and expected outcomes might be missed and not fully achieved	To constantly appraise and consider staff structure and resources to develop appropriate structure and support for efficient delivery of the service. To make funding applications where necessary to support existing staff structure and facilitate expansion of programme  Regular and timely reappraisal of priorities

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**Directorate of Education and Community Development**

# **PERFORMANCE MANAGEMENT**

## **PLAN 2003 / 2004**



## Service Area: Library Service

Produced by: Tim Blackmore

Date: April: 2003

### 1. FINANCIAL RESOURCES

#### 1.2 Gross / Net Budget

Year	Gross Budget	Actual	External Income		Net Budget
			£	Source	
2001 / 2002	1,566,280	1,357,860	208,420	Fees and Charges	1,357,860
2002 / 2003	1, 626,354		194,081	Fees and Charges	1,432,273
2003 / 2004	1,612,220		162,600	Fees and Charges	1,449.620

### 2. STATEMENT OF PERFORMANCE

## 2.1 Best Value Performance Indicators (If applicable)

Performance Indicator and Source	Performance		
	Actual 01/02	Est 02/03	Target 03/04
<b>BVPI 115:</b> Gross cost per physical visit to public libraries	£1.69	£1.60	£1.60
<b>BVPI 117:</b> No. of physical visits to public library premises per 1,000 population	7,444	8,000	8,000
<b>BVPI 118:</b> Percentage of library users who found the book /information they wanted or reserved or were satisfied with that outcome	N/A	N/A	New for 2003/04

## 2.2 Local Performance Indicators

Performance Indicator and Source	Performance		
	Actual 01/02	Estimate 02/03	Target 03/04
Number of books issued per head of population	9.26	8.75	8.85
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	1.9	1.85
Percentage of customers who found books/information required	69.1	69.5	70.0
Percentage of population to be active borrowers = 35%	27%	28%	30%
Income to be increased by 10%	7.3%	7.0%	7.5%

## 3 PROPOSED CONSULTATION

	Date and Contact	Projected Outcomes
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Subject for Consultation		
Cipfa Adult Users Survey	October 2003 Andy Walker	Increased user satisfaction information and suggestions for service improvement. To support the improvement of the EFQM score.
Cipfa Community Survey	May 2004 Andy Walker	Information from non-users on service improvements and alternative service delivery. To support the improvement of the EFQM score.
Library Focus Groups	May 2004 Ruth Buckingham	To provide a structured method of continuous user consultation for service delivery and improvement.

## 4 STRATEGIC AIMS & OBJECTIVES FOR THE SERVICE

### 4.1 Management of the Service

Tasks	Targets and Dates	Responsible Officer	Objectives to which this task contributes	
			Dir	Corp
1 Review the staff and structure of the library service (including levels and gradings) and developing an all staff approach to service planning based on the EFQM model	Improved staff morale as measured by annual survey.  October 2003	Head of Libraries	4	1, 2, 3
2 Develop the information and advisory role of the library service as central to the life of the community.	Strategy formulated and implemented  October 2003	Head of Libraries	1, 2, 3, 4	1, 2, 3

3	To meet all the Public Library Standards (PLS)	Improved customer satisfaction as measured through PLU survey.  March 2004	Head of Libraries	1, 2, 4	1, 3
4	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.  December 2003	Head of Libraries	4	1, 3

## 4.2 Development of the Service

	Tasks	Targets and Dates	Responsible Officer	Objectives to which this task contributes	
				Dir	Corp
1	Complete the implementation of the 'Peoples Network' in all Island libraries	Network in place and service launched  October 2003	Head of Libraries	1, 2, 3	1, 2, 3
2	Undertake a review of the opening hours of the libraries relative to the Public Library Standards and identify the potential for increased opening times.	Review completed and recommendations implemented  October 2003	Head of Libraries	1, 2, 3, 4	1, 2, 3, 4
3	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	1, 2, 3	1, 2, 3

4	Implement the Reader Development Strategy and create a reader's website	25% increase in number of visits to website  4 reading groups established.  Increased user satisfaction as measured by PLU survey  December 2003	Head of Libraries	1, 2, 3	1, 3
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## 5 RISK MANAGEMENT (Barriers to achievement and their management)

Please list below what are the barriers to you achieving success; what are the implications and what steps would you take to minimise the impact on your service. Are there any threats (i.e. proposed withdrawal/reduction of funding) that will affect you maintaining your service provision at its current level.

Barrier / Threat		Implications	Action Plan
1	Succession management	Uncertainty which requires management  Change in direction of service	Work more closely with other departments within ECD and across the council.  PDR process  Maintain the EFQM process
2	ICT	Sustainability  Staff training  Lack of network management and full time systems support	Members support  Advocating the libraries role within the community  Seeking funding for additional personnel
3	Cuts in funding	Library closures  Staff reduction  Reduction in service delivery	Members support  Advocating the libraries role within the community  Investigating alternative methods of service delivery
4	Cuts in education funding to schools	Closure of the School Library Service	Alternative methods of funding and pricing structures
5	Restructuring of branch staff	Decrease in staff morale  Loss of experienced staff	Improving career structure  PDR process

6	Competition from bookshops and other printed and electronic providers	Decreased library usage	Staff training Members support Promoting and celebrating the unique role libraries can play within the community Asset planning
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## Directorate of Education and Community Development

# PERFORMANCE MANAGEMENT PLAN 2003 / 2004

Service Area: Museum Service.

Produced by: Mike Bishop.

Date: April: 2003

1. FINANCIAL RESOURCES
- 1.2 Gross / Net Budget

Year	Gross Budget	Actual	External Income	Net Budget
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			£	Source	
2001 / 2002	709,610	709,260	368,700	Fees & charges	340,560
2002 / 2003	694,590	730,910	442,970	Fees & charges	287,940
2003 / 2004	594,740	-	-	Fees & charges	303,560

## 2. STATEMENT OF PERFORMANCE

### 2.1 Best Value Performance Indicators (If applicable)

Performance Indicator and Source	Performance		
	Actual 01/02	Est 02/03	Target 03/04
BVP 113: Number of pupils visiting museums and galleries in organised school groups	9483	Discontinued	Discontinued
<i>BVPI 170a: The number of visits to/usages of museums per 1,000 population</i>	841	800	830
BVPI 170b: The number of those visits that were in person per 1,000 population	802	750	780
BVPI 170c: The number of pupils visiting museums and galleries in organized school groups per 1,000 population	73	80	90

### 2.2 Local Performance Indicators

Performance Indicator and Source	Performance		
	Actual 01/02	Estimate 02/03	Target 03/04
Net cost of museums per 1000 population (£)	2,304	3,000	2,500
Net cost of museums per visitor (£)	2.79	3.00	2.50
Retail spend per head: Dinosaur Isle	1.76	1.90	2.05
Retail spend per head: Newport Roman Villa	0.70	0.80	0.90



Value for money rating good/ excellent (%): Dinosaur Isle	-	48/25	45/35
Value for money rating good/ excellent (%): Newport Roman Villa	-	45/45	40/50
Value for money rating good/ excellent (%): Museum of Island History	-	29/68	30/70

### 3 PROPOSED CONSULTATION

Subject for Consultation	Date and Contact	Projected Outcomes
Museum of Island History visitor questionnaire	2003/04 R Silverson	Range of user data and satisfaction ratings obtained
Newport Roman Villa visitor questionnaire	2003/04 R Silverson	Range of user data and satisfaction ratings obtained
Cowes Maritime Museum visitor questionnaire	2003/04 R Silverson	Range of user data and satisfaction ratings obtained
Dinosaur Isle visitor questionnaire	2003/04 Peter Pusey	Range of user data and satisfaction ratings obtained

### 4 STRATEGIC AIMS & OBJECTIVES FOR THE SERVICE

#### 4.1 Management of the Service

Tasks	Targets and Dates	Responsible Officer	Objectives to which this task contributes	
			Dir	Corp
1 Source external grants	Ongoing throughout 2003/04	M.Bishop	52, 56	2
2 Recruit seasonal and other staff	Seasonal staff recruited Apr-Jul 2003, and others as required.	M.Bishop P.Pusey R.Silverson		2

3	Staff management	PDP' s undertaken by 06/03; training identified; staffing issues arising resolved.	M.Bishop P.Pusey R.Silverson	48	4 / 6
4	Formulate Emergency Plans	Plans in place for all museums 06/03	M.Bishop D.Pemberton R.Silverson P.Simpson	16, 59	4 / 6
5	Devise Business Plan for St.Thomas' Ryde	Plan completed 2003 (subject to handover)	M.Bishop	24, 25, 46	1 / 2
6	Annual Marketing Plan for Dinosaur Isle	Plan for 2004 completed by 10/03	P.Pusey	24, 30 46	2
7	Contribute to annual departmental Service Plan	Plan for 2004/5 completed by 03/04	M.Bishop	59	
8	Revise annual Performance Management Plan	Plan for 2004/5 completed by 03/04	M.Bishop	59	

#### 4.2 Development of the Service

	Tasks	Targets and Dates	Responsible Officer	Objectives to which this task contributes	
				Dir	Corp
1	Develop new galleries at the Guildhall to better display heritage collections and provide temporary exhibition programme.	<ul style="list-style-type: none"> <li>• HLF grant application submitted 04/03</li> <li>• Refurbishment work commenced 11/03</li> <li>• Exhibition work commenced 1/04</li> <li>• Opened to public 4/04</li> </ul>	M.Bishop	16,24, 25,30, 52,56,57 ,58	<b>1 / 3 / 4 / 6</b>
2	Open up the Council collections at Cothey Bottom as an educational museum store.	<ul style="list-style-type: none"> <li>• Grants for educational use submitted 4/03</li> <li>• Collections displayed and interpreted 6/03</li> <li>• Education sessions begun 9/03</li> </ul>	M.Bishop	16,24, 25,30, 52,56,57 ,58	<b>1 / 3 / 4 / 6</b>

3	Establish a Museums' Forum	<ul style="list-style-type: none"> <li>Proposals circulated to Island Museums 7/03</li> <li>First meeting convened 9/03</li> </ul>	M.Bishop	24,46	<b>1 / 3 / 6</b>
4	Develop computerised catalogues with on-line access	<ul style="list-style-type: none"> <li>Apply for grant 5/03</li> <li>Project starts 10/03</li> <li>Completion 10/05</li> </ul>	M.Bishop	17,49	<b>3 / 6</b>
5	Develop individual web sites for museums	<ul style="list-style-type: none"> <li>Dinosaur Isle 05/03</li> <li>Roman Villa 06/03</li> <li>Guildhall 09/03</li> </ul>	P.Pusey R.Silverson	17,24,49	<b>3 / 6</b>
6	Establish a Friends of Dinosaur Isle group	<ul style="list-style-type: none"> <li>Set up by 09/03</li> </ul>	P.Pusey	46,58	<b>3 / 6</b>
7	Apply for HLF Development Grant for Dinosaur Isle	<ul style="list-style-type: none"> <li>Apply by 10/03</li> <li>Feasibility study starts 01/04</li> </ul>	P.Pusey	52,56	<b>3 / 4 / 6</b>
8	Museums month event, Dinosaur Isle	May 2003	M.Munt	16,24	<b>1 / 3 / 6</b>
9	Pterosaur Exhibition, Dinosaur Isle	July 2003	M.Munt	16,24	<b>1 / 3 / 6</b>
10	Collectors Weekend, Dinosaur Isle	Octobe 2003	M.Munt	24,46	<b>1 / 3 / 6</b>
11	Dinosaur Conference, Dinosaur Isle	November 2003	M.Munt	15,24	<b>1 / 3 / 6</b>
12	Rowlandson Exhibition Part 4, Guildhall	May 2003	R.Silverson	16,24	<b>1 / 3 / 6</b>
13	Adult Learners' Week, Roman Villa	May 2003	R.Silverson	15,16,24	<b>1 / 3 / 6</b>
14	Roman Re-enactment weekend, Roman Villa	July 2003	R.Silverson	16,24	<b>1 / 3 / 6</b>
15	Children's' activity days, Roman Villa	August 2003	R.Silverson	15,16,24	<b>1 / 3 / 6</b>

## 5 RISK MANAGEMENT (Barriers to achievement and their management)

Please list below what are the barriers to you achieving success; what are the implications and what steps would you take to minimise the impact on your service. Are there any threats (i.e. proposed withdrawal/reduction of funding) that will affect you maintaining your service provision at its current level.

Barrier / Threat		Implications	Action Plan
1	Grants not awarded	Capital projects cannot go ahead	Defer projects for another 12 months
2	Downturn in visitor numbers to museums	Deficit incurred	Implement marketing strategy to rapidly reach customers, including " special offers" etc
3	Reduction of Council funding	Unable to provide full range of services / quality of services reduced	Cut service level provision, and/or increase income
4	Increased costs on zero growth budget	Unable to provide full range of services / quality of services reduced	Cut service level provision, and/or increase income

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Directorate of Education and Community Development

# **PERFORMANCE MANAGEMENT PLAN 2003 / 2004**

**Service Area: Museum Schools Service**

**Produced by: Rosemary Cooper**

**Date: April: 2003**

## 1. FINANCIAL RESOURCES

### 1.2 Gross / Net Budget

Year	Gross Budget	Actual	External Income		Net Budget
			£	Source	
2001 / 2002					
2002 / 2003					
2003 / 2004					

## 2. STATEMENT OF PERFORMANCE

### 2.1 Best Value Performance Indicators (If applicable)

Performance Indicator and Source	Performance		
	Actual 01/02	Est 02/03	Target 03/04

### 2.2 Local Performance Indicators

Performance Indicator and Source	Performance		
	Actual 01/02	Estimate 02/03	Target 03/04
Percentage of LEA schools using the service	c. 90	98.5	100
Number of classes taken	239	245	240
Number of loans issued to schools	1330	1420	1400

### 3 PROPOSED CONSULTATION

Subject for Consultation	Date and Contact	Projected Outcomes
Special activities for schools	July 03 and Dec/Jan 04	Exhibitions/events/activities targeted to schools' needs
Pupil activities linked to new castle exhibition	autumn 03	Provision of hands-on material and pupil activity sheets
Development of new teaching sessions	March 04	Teaching programme targeted to new QCA schemes of work

### 4 STRATEGIC AIMS & OBJECTIVES FOR THE SERVICE

#### 4.1 Management of the Service

Tasks	Targets and Dates	Responsible Officer	Objectives to which this task contributes	
			Dir	Corp
1 Provide loans to schools	1250 issues by March 04	RJC		
2 Teach classes as required	Total of 230 classes by March 04	RJC		
3 Organise living history event	10 classes: July 03	RJC		
4 Organise winter exhibition for schools	60 classes by Jan 04	RJC		
5 Professional development activities for teachers	3 activities by March 04	RJC		
6 Provide work experience opportunities	6 students	RJC		

## 4.2 Development of the Service

Tasks		Targets and Dates	Responsible Officer	Objectives to which this task contributes	
				Dir	Corp
1	Develop / revise loan collections	10 by March 04	RJC		
2	Produce and market document packs	3 by March 04	RJC		
3	Produce digital resources through participation in MGEP project	Completion of project and CD of resources for KS3 by March 04	RJC		
4	Seek HLF funding and begin education project	Officer appointed and project begun by March 04	RJC		

## 5. RISK MANAGEMENT (Barriers to achievement and their management)

Please list below what are the barriers to you achieving success; what are the implications and what steps would you take to minimise the impact on your service. Are there any threats (i.e. proposed withdrawal/reduction of funding) that will affect you maintaining your service provision at its current level.

Barrier / Threat		Implications	Action Plan
1	Increased demand from schools for routine services such as teaching	Lack of time for new developments	None: routine services will be given priority
2	Application to HLF not successful	Postponement of project	Re-application if appropriate



Directorate of Education and Community Development

# **PERFORMANCE MANAGEMENT PLAN 2003 / 2004**

**Service Area - Ventnor Botanic Garden**

**Produced by: ...Simon Goodenough**

**Date: April: 2003**

## 1. FINANCIAL RESOURCES

### 1.2 Gross / Net Budget

Net figures only

Year	Gross Budget	Actual	External Income		Net Budget
			£	Source	
2001 / 2002	345,960	308,093	208,094		345,960
2002 / 2003	346,869	309,757	200,687		346,869
2003 / 2004	350,243				350,243

## 2. STATEMENT OF PERFORMANCE

### 2.1 Best Value Performance Indicators (If applicable)

Performance Indicator and Source	Performance		
	Actual 01/02	Est 02/03	Target 03/04

### 2.2 Local Performance Indicators

Performance Indicator and Source	Performance		
	Actual 01/02	Estimate 02/03	Target 03/04
Spend per head	0.78p	0.77p	0.85p
Total Visitor Number	234,602	243,719	258,000
Costs met by revenue	37%	41.3%	43%
Dwell Time > 1 Hr	78.1%	92%	90%
Education Visits	66	85	110
Paying visitors to GreenHouse	-	-	15,000
Number of Accessions to plant collection per annum	9	7	9
Cost per head for IW citizens for delivery of service	2.39	2.32	2.25

### 3 PROPOSED CONSULTATION

Subject for Consultation	Date and Contact	Projected Outcomes
Visitor Book	Continuous Assessment	To identify any area of weakness in offer to the public
Garden Use by local schools	Conducted interviews with teachers from June 2003 by Education Officer	Provision of National Curriculum based activities for local schools as requested.
Garden Visitor Survey	August 2003 Head of Visitor Services	Assess areas for improvement in offer and ascertain visitor profiles for future targeted marketing
Friends of Garden Questionnaire	Autumn 2003 Friends Newsletter Curator	Assess level of support and ensure that mutuality of purpose is achieved

### 4. STRATEGIC AIMS & OBJECTIVES FOR THE SERVICE

#### 4.1 Management of the Service

Tasks		Targets and Dates	Responsible Officer	Objectives to which this task contributes	
				Dir	Corp
1	Improve Database	April 2004 provide public access in reference library	Head Gardener/ Curator		2,3,7
2	Extend RHS Courses	September 2003 have years 1 & 2 enrolled	Education Officer		2,3,7
3	Provide work-based skills training for unemployed	September 2003 and on-going	Curator in partnership with Island Volunteers		2,3,7

## 4.2 Development of the Service

Tasks		Targets and Dates	Responsible Officer	Objectives to which this task contributes	
				Dir	Corp
1	Refurbish foyer of the re-landscaped Temperate House	Winter 2003 provide kitchen facilities and small catering outlet for 2004	Head of Visitor Services/ Curator		6, 7
2	Repair further section of footpaths	Spring 2004 resolve H&S issues of trip hazards and dangerous steps and changes of level	Curator		4, 7
3	Modify lower nursery for improved utilisation of space	Winter 2003 modify cropping times and irrigation techniques. Seasonal use of glass only for specific groups of plants. Increase training use of space	Curator / Head Gardener		3, 6
4	Seek funding for playground improvement and modernisation	Winter 2003 provide new play equipment for 2004 holiday season and effect repairs to existing equipment.	Curator		4, 6, 7
5	Seek grant aid to repair grade 2 listed hospital grounds landscape	Make application to HLF during 2003/2004	Curator		4,6,7

## 5. RISK MANAGEMENT (Barriers to achievement and their management)

Please list below what are the barriers to you achieving success; what are the implications and what steps would you take to minimise the impact on your service. Are there any threats (i.e. proposed withdrawal/reduction of funding) that will affect you maintaining your service provision at its current level.

Barrier / Threat		Implications	Action Plan
1	Loss of key personnel	Skills shortage and inability to undertake development plans or to deliver aims and objectives	Develop a fall back strategy of minimum required maintenance standards.
2	Under funding for basic servicing of facility	Failure of equipment and closure of dangerous areas to the public	Closure of facilities
3	Lack of marketing budget	Inability to encourage a new audience to the facility	Seek alternative methods of gaining public attention through events and free publicity/editorial
4	Lack of Human Resources	Inability to capacity build or expand offer presented	Seek volunteer help and other partnership strategies
5	Appalling Public Transport to Garden	Serious barrier to socially excluded groups. Impractical for day visitors to the island to visit the attraction	Lobbying of bus company – fat chance!
6	Adverse publicity and lack of Member support	Detracts from many of the achievements of the facility and the service it provides	None

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