



Service Plan 2004/05

Directorate: CORPORATE SERVICES

Service Area: CORPORATE POLICY & COMMUNICATIONS

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Location: COUNTY HALL

Date completed: SEPT. 2003

**Services covered: Corporate Policy, Community Partnerships,
Communications & PR, Print Unit, Crime &
Disorder**

1. Service Plan Summary-2004/05

For information

The Council's Corporate objectives

1. Improving health, housing and the 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

In addition these are specific commitments from the Annual Action Statement

7. Strong, political and managerial leadership
8. Strategically driven excellence in Service delivery
9. Improving a community focus
10. Organisational improvement and staff development

The numbers indicating the Council's corporate and key objectives and commitments are used throughout this Service Plan for reference purposes.

Directorate & Service

- Corporate Services
- Corporate Policy and Communications Unit

Service Description

Overall aim is to provide drive and focus on delivering the Council's corporate governance programme and improvement agenda. The unit is made up of six teams with the following roles:

1. Corporate Policy – performance management, economic development / EU matters, Agenda 21 / sustainability, complaints, external funding, etc.

2. Community Partnerships - Island Futures, community partnerships, social inclusion / equalities, voluntary sector liaison, help centres, etc.

3. Communications and PR – internal and external communications, graphic design and publications, etc.

4. Crime and Disorder- implementing Crime and Disorder strategy and maintaining effective Crime and Disorder Partnership.

Linked to Corporate Objectives

- Supports all 6 corporate objectives
- Specifically commitments 7,8 and 9 in Corporate Plan

Linked to statutory objectives

- Production of BVPP
- Maintenance of Local Strategic Partnership

5.Print Unit – internal print /reproduction service

6.Office Support – admin support service

NOTE : In addition to the above teams, 4 staff are currently seconded to the Isle of Wight Economic Partnership

Critical Success Factors (from section 4c)

Factor	Measured By	Reported as
“Excellent” CPA score	Audit Commission	Audit assessment
Accredited LSP	ODPM	ODPM assessment
80% factual or positive media coverage	Internal	% of all coverage in C/Press
95% people feeling safe at day / night	BVPI 189a and 189b	% figures for both day and night
Peer recognition	Winning of an award	No. awards won

Key Achievements from 2003/04 (from Section 3) :

- Established new performance management framework
- Co-ordinated development of PSA
- Produced Corporate Plan and Annual Action Statement
- Co-ordinated delivery of CPA Improvement Plan
- Co-ordinated IDEA Peer Review
- Established new External Funding service
- Developed Green Island Awards scheme
- Re-focused Island Futures Partnership – revised Community Strategy produced
- Developed Race Equality Scheme
- Revised Social Exclusion Strategy
- Revamped Wight Insight and secured significant savings through tender exercise
- Created new ASBO post within Crime and Disorder Partnership

Key Objectives & Improvements for 2004 / 5 (from Section 4a and 4b) :

- Continued roll-out of performance management framework
- Co-ordinate delivery of CPA Improvement Plan
- Strategic support for economic development and EU issues
- Maximise external funding opportunities
- Deliver Communications & PR Strategy
- Island Futures to be an accredited LSP
- Reduce overall crime

Longer term objectives :

- Achieve “excellent” CPA ranking
- Achieve high level of user satisfaction with Council services
- Island Futures an accredited LSP
- Achieve economic development objectives (low unemployment, higher wages, no wards in “most deprived” index)

Checklist

Issue	Please complete all rows Y/N-if N please give explanation
Service Plan agreed with Portfolio Holder	Y
Links to corporate and key objectives and priorities	Y
Progressing e-government	Y
Issues from Staff Survey	Y
Key Partner input to Service Plan	N/A

Issue	Please complete all rows Y/N-if N please give explanation
Equalities	Y
Section 17 - Crime & Disorder Act	Y
Risk Management	Y
Procurement	Y
GAGS	Y
Social Inclusion	Y
Environment and Sustainability	Y
Health and Safety	Y
Communication issues arising from your objectives/targets	Y

2. Structure and Budget 2004-05

Team	Workforce (FTE)	Staff Costs (£)	Other costs (£)	Income (£)
Corporate Policy	10.6	361,569	267,962	-42,763
Community Partnership	11.8	267,375	270,125	-66,625
Communication & PR	5.8	175,503	116,265	-50,270
Print Unit	5	123,212	115,351	-265,000
Crime and Disorder	3.5	97,093	19,491	-57,930
Office Support	4	126,597	33,205	-11,561
IWEP secondees	4	116,330	202,697	-61,890
TOTAL	44.7	1,267,679	1,025,096	-556,039

NOTE : 1. An income column has been added to reflect the significant levels of external match-funding for the Unit

2. These figures only represent the controllable element of the budget

Key Partners: Rural Community Council, IWEP, NUB Group, SEEDA/SEERA, GOSE, Island Futures, Community Partnerships, LLSC, Island Volunteers, Learning Partnership, Crime & Disorder Partnership

Accommodation:

County Hall (Ground and fifth floor)
Crime and Disorder team based in former Newport TIC

3. Previous Year's Improvement Plan-2003/04

Task	Target Date	Outcome	Achieved & Comment	Corporate Objective
A. Corporate Policy Develop corporate performance management framework	April 03	Council –wide framework in place	Yes	All
Co-ordinate delivery of CPA Improvement Plan	Full year	Satisfactory report from Audit Commission	Yes	All
Co-ordinate development and delivery of Annual Action Statement	Full year	Achievement of Corporate Plan	Yes	All
Establish External Funding service	April 03	Maximising the attraction of external funding	Yes	All
Achieve Investors In People recognition for whole unit	Dec 03	Improved staff management	Yes	All
Deliver Economic Development BV Improvement Plan	March 04	Compliance with Action Plan	Yes	2
Deliver Partnership Review Improvement Plan	March 04	Compliance with Action Plan	Yes	2
Deliver BVPP Review Improvement Plan	March 04	Compliance with Action Plan	Yes	All
Develop Action Plan for Renewable Energy Strategy	April 04	Achievement of Strategy	On-target	6
Establish green Awards scheme	June 04	Support delivery of LA21 Strategy	Yes	6
Co-ordinate delivery of PSA	On-going	Achievement of targets	Yes	All
Develop corporate research and information service	July 03	Improved information service	Yes	All
Co-ordinate work for Peer Group review	Sept 03	Maintain improvement momentum	Yes	All
B. Communications and PR				
Develop Communications and PR Strategy	July 03	Improved communications	Yes	All

Develop internal communications plan	April 03	Improved internal communications	Yes	All
Wight Insight <ul style="list-style-type: none"> Tender for printing Secure sponsorship 	April 03	Improved value for money	Yes	Commitment 8 & 9
Produce quarterly media monitoring reports	Quarterly	Improved awareness of input of communications service	Yes	Commitment 9
Develop corporate events programme	April 03	Improved service	Yes	All
Review press liaison arrangements	Sept 03	Improved service	Yes	All
Review graphic design service	Sept 03	Improved service	No	N/A
C. Community Partnerships				
Develop Community Partnerships and consultation strategy	May 03	Framework for future activities	Yes	Commitment 9
Development of Equalities scheme	April 03	Compliance with CRE requirements	Yes	All
Action Plan for future development of Help Centres	April 03	Improved public service/dialogue	Yes	Commitment 8
Action Plan for delivery of Social Inclusion strategy	June 03	Improved service delivery	Yes	All
Development Plan for Island Futures Partnership	April 03	Strengthened partnership working	Yes	All
Establish approved Voluntary Sector Compact	May 03	Strengthened partnership working	Yes	All
D. Crime & Disorder				
Review Crime and Disorder Strategy	May 03	Achievement of C&D partnership aims	Yes	4
T improved ASBO Strategy	April 03	Appointment of ASBO co-ordinator	Yes	4

Implementation of improved system for racist incidents	May 03	Launch of new reporting system	Target of March 04	4
Develop and deliver training programme for mainstreaming of S17 duties	March 04	Compliance with statutory duty	On target	4
Develop & promote Crimebeat programme	March 04	Involvement of young people in tackling crime	Yes	4
Review and update of Crime & Disorder website	Quarterly	Provision of accurate and up-to –date information	Yes	4
Develop improved architectural liaison service	March 04	Improved service	On target	4
Develop improved arrangements for monitoring and applying best practice	March 04	Improved service	On target	4
E. Print Unit				
Networking of printing work	Oct 2003	Electronic transfer of printing data	Now incorporated within GAGS agenda	Commitment 8
Sourcing of print work	June 2003	One stop shop	Achieved	Commitment 8

4. Key Performance Measures

4a Objectives of Service 2004/5, 2005/6, 2006/7 (to section 1 – summary)

Objective	Action	Outcome	Target & date to be achieved	Key Officer/ Partners	Link to Corporate Objective	Bid to budget process	
A. Corporate Policy	Develop and deliver effective performance management framework	Produce QPMR reports	Effective PM framework in place	Quarterly	TG/ All managers and Members	All	N
		Manage P/A Process	Ditto		Ditto		
		Produce BVPP and manage PI audit process	Ditto	June 2004	Ditto	All	N
		Produce Annual Action Statement	Ditto	March 2004 March 2004	Ditto Ditto	All	N
		Co-ordinate delivery of CPA improvement Plan	Ditto	On-going	Ditto	All	N
		Co-ordinate delivery of PSA	Ditto	On-going	TG/ IWEF	All	N
	Support effective economic Development and regeneration	Continue support for IWEF and portfolio holder	Achievement of economic devel aims	July 04	Ditto	2	Y
Support roll-out and development of AIF		Ditto	March 04	Ditto	2	N	
Deliver BV Improvement Plan		Ditto			2	N	

Objective	Action	Outcome	Target & date to be achieved	Key Officer/ Partners	Link to Corporate Objective	Bid to budget process
Promote IoW interests within European Union and UK regional bodies	Active role in key partnerships (Brussels office, Islands Commissions, SEROC, etc)	More effective promotion of IoW interests	On-going	TG/ Brussels Office Partnership	All	N
	Promote IoW interest with SEEDA, SEERA, GOSE	Ditto	On-going	Ditto	All	N
	Continue support for member input to regional bodies	Ditto	On-going	Ditto	All	N
Promote effective external funding service	Co-ordinate provision of corporate funding advice service	Maximisation of funding opportunities	Annual Review	TG/ RCC & Island Volunteers	All	N
	Co-ordinate Council bidding activities including liaison with external partners	Ditto	On-going	Ditto	All	N
	Maintain directorate network group	Ditto	Quarterly meeting	Ditto	All	N
Develop effective sustainability policy	Deliver Green Island Awards scheme	Sustainable service delivery	March 04	TG Island businesses	6	N
	Co-ordinate delivery of Agenda 21 Strategy		On-going		All	N

Objective	Action	Outcome	Target & date to be achieved	Key Officer/ Partners	Link to Corporate Objective	Bid to budget process
Provide effective complaints service	Co-ordinate joint Council and PCT working on public health matters		X 3 projects delivered	Ditto	All	N
	Contribute to Pan Estate development project		On-going	Ditto	All	N
	Administer corporate complaints system	Improved customer satisfaction	10% reduction in complaints	TG All Managers	All	N
Provide corporate information service	Co-ordinate administration of Ombudsman complaints	Ditto	Less than 3 LGO complaints upheld	Ditto	All	N
	Provide statistical information service	Availability of accurate and up-to-date information	On-going	TG internal & external research staff	All	N
	Co-ordinate activities of IW Research Group	Ditto	Quarterly meetings	Ditto	All	N
	Maintain intranet content on corporate matters	Ditto	On-going	Ditto	All	N

Objective	Action	Outcome	Target & date to be achieved	Key Officer/ Partners	Link to Corporate Objective	Bid to budget process
B. Community Partnerships	Develop Island Futures Partnership as an effective “best practice” LSP	Effective IF partnership	Annual reports	SC/ All IF partners	All	N
		Ditto	On-going	Ditto	All	N
	Maintain effective Community Partnership network	Effective CP network	On-going	SC/all CPs	All	N
		Ditto	July 04	Ditto	All	N
	Develop effective Social inclusion diversity and equality policies	Inclusive service delivery & improved approached to diversity issues	Annual review	SC / All managers & IF partners	All	N
		Ditto	On-going	Ditto	All	N
		Ditto	Annual review	Ditto	All	N
		Ditto	Quarterly	Ditto	All	N

Objective	Action	Outcome	Target & date to be achieved	Key Officer/ Partners	Link to Corporate Objective	Bid to budget process
Develop and deliver effective consultation and communication mechanisms with our community	Co-ordinate delivery of consultation strategy	Consultations informs and influences service delivery	X2 Citizens Panel Surveys P.A	SC/ All Managers	A	N
	Maintain Community Partnership Panel	Ditto	X2 CPP meeting P.A.	Ditto	All	N
Develop and maintain effective links with the voluntary Sector	Co-ordinate implementation of Voluntary Sector Compact	Effective partner working	Annual Review	SC RCC Voluntary Sector cabinet	All	N
	Manage SLA's with Voluntary Sector agencies	Ditto	Annual review	Ditto	All	N

Objective	Action	Outcome	Target & date to be achieved	Key Officer/ Partners	Link to Corporate Objective	Bid to budget process
C. Communications and PR Deliver effective communications and PR strategy	1. External Communications					
	Develop/maintain positive media relationship	Positive media profile	X 1 Meet the Media event 80% positive/factual news coverage	SL/ Media & Key Comm. Group	All	N
	Provide media training for officers/members	Ditto	x2 training events pa.	Ditto	All	N
	Co-ordinate activities of Key Communicators Group	Ditto	Quarterly meetings	Ditto	All	N
	Produce Wight Insight	Ditto	X 6 editions pa	Ditto	All	N
		Secure £xxx in sponsorship				
	Provide proactive press release service	Ditto	xx press releases per month	Ditto	All	N
	Deliver corporate events programme	Ditto	x3 corporate events P.A.	Ditto	All	N
Deliver "plain English" training programme	Ditto	x2 events P.A.	Ditto	All	N	

Objective	Action	Outcome	Target & date to be achieved	Key Officer/ Partners	Link to Corporate Objective	Bid to budget process	
D. Crime and Disorder	2. Internal Communications						
	Produce monthly Team Brief	Improved internal comms	Monthly Team Brief	SL / Key Comm. Group	All	N	
	Produce quarterly "Contact" newsletter	Ditto	Quarterly "Contact"	Ditto	All	N	
	Assist with Employee Survey	Ditto	Dec. 2004 Increase in % Staff feeling informed	Ditto	All	N	
	Provision of crime prevention advice and support	Provision of internal advice service	Reduction in specific crimes such as burglary	95% of all appropriate reports contain CDP advice	NH / CDP	4	N
	Reduce the impact of anti-social behaviour	Increase the use of ABC's and ASBO's	Reduction in anti-social behaviour	95% complainants receiving advice/support within 3 working days	NH / CDP	4	N
		Provision of public advice and support service	Improved multi-agency approach	95% signing ABC's 100% ABC's monitored	Ditto	4	N.

Objective	Action	Outcome	Target & date to be achieved	Key Officer/ Partners	Link to Corporate Objective	Bid to budget process
Actively involve the community in reducing crime	Work with identified communities to produce a Community Safety Plan	Communities empowered to improve community safety	X4 community audits X2 Community Safety Plans	NH/ RCC Town & Parish Councils	1 & 4	N
To develop Crimebeat projects	Promote Crimebeat to 5-25 year olds	Crime reduction in young people as victims of crime	X 8 projects X1 projects nominated for national awards	NH / RCC High Sheriff, Young People	3 & 4	N
Mainstream S17 responsibilities	Continue action to mainstream S.17 within Council	S.17 embedded across all services	75% of reports to include S17 implications 75% Council strategies to include S.17 implications	NH/ All managers & members	All	N
Provide effective CCTV Service	Manage service according to SLA	Crime reduction and improved crime prevention	75% new schemes comply with all criteria	NH/ CDP, CCTV Control room	1,2,4 & 6	N
	Manage strategic development of the service to agreed criteria	Ditto	Differential between crimes reported/ incidents recorded maintained or reduced	Ditto	1,2,4,& 6	N

Objective	Action	Outcome	Target & date to be achieved	Key Officer/ Partners	Link to Corporate Objective	Bid to budget process
E Print Unit Provide cost effective one stop print service	Maximise internal re-charge	Efficient print service	Financial breakeven	DB	Comm 8	N
F. Office Support Provide effective admin & office Support service	Provide full range of admin & support services	Other staff able to focus on tech / prof work	On-going	AS	Comm 8	N

4b Service Improvement Plan 2004/5, 2005/6, 2006/7

Objective	Action	Outcome	Target & date to be achieved	Key Officer/ Partners	Link to Corporate Objective	Bid to budget process
A. Corporate Policy	Develop and deliver effective performance management framework	Effective PM system in place	Dec. 2004	TG / All Managers & members	All	N
	Develop basket of local PI's	Ditto	July 2004	Ditto	All	N
	Purchase/Implement PM database system	Ditto	Sept. 2004	Ditto	All	Y
	Review Annual Planning Cycle and Service Plan process	Ditto	April 2004	Ditto	All	N
	Improve outcome of BVPP audit	Positive audit report	No. PI's qualified	Ditto	All	N
	Promote IOW interests within EU and UK regional bodies	Develop improved "briefing" and "report back" system	More effective promotion of IOW interests	Briefing Plan by April 2004	TG/ Brussels Office	All

Objective	Action	Outcome	Target	Key Officer / Partners	Linked to Corporate Objective	Bid to Budget process
Develop effective sustainability policy	Develop and deliver Action Plan for Renewable Energy Strategy	Raised public and partner awareness of sustainability issues	RES Action Plan by April 2004	TG / All managers & members	All	N
	Review/Revise Agenda 21 Strategy		Revised Agenda 21 Strategy by July 2004	Ditto	All	N
	Develop Action Plan for public health initiatives		Public Health Action Plan by April 2004	Ditto	All	N
Provide effective complaints service	Investigate creation of central complaints unit	Improved customer satisfaction	Sept. 2004	TG / All managers	All	N
	Develop e:complaints system		July 2004	ditto	All	N
B. Community Partnerships						
Develop Island Futures partnership as an effective "best practice" model	Develop partner relationship to secure commitment to Community Strategy	Effective IF partnership	LSP accreditation by Dec. 2004	SC / All IF partners	All	N

Objective	Action	Outcome	Target	Key Officer / Partners	Linked to Corporate Objective	Bid to Budget process
Maintain effective Community Partnerships network	Establish CP website	Effective CP network	July 2004	SC / All CP's	All	N
	Develop "good practice" guide for all CP's		July 2004	Ditto	All	N
	Develop CP capacity building programme		Sept. 2004	Ditto	All	N
Develop and deliver effective consultation mechanisms with our community	Develop review process to ensure that the results of consultation influence service planning and delivery	Consultation informs and influences service delivery	Bi-annual review	SC	All	N
	Investigate opportunities for multi-agency partnering	More cost effective process	x2 partners signed up	Ditto	All	N
C. Comms and PR	External Comms					
Deliver effective Communications and PR Strategy	Develop/deliver PR campaigns	More positive media profile	x2 campaigns	SL / Key Comms Group	All	N

Objective	Action	Outcome	Target	Key Officer / Partners	Linked to Corporate Objective	Bid to Budget process
	Expand community news section of Wight Insight	Ditto	April 2004	Ditto	All	N
	Increase circulation of Wight Insight (events, ferries, supermarkets, GPs etc.)	Ditto	5% increase	Ditto	All	N
	Produce Council "style/branding" guide	Ditto	April 2004	Ditto	All	N
	Raise Council profile at regional/national level	Ditto	x10 award nominations x10 articles published	Ditto	All	N
	Develop use of web site	Ditto	Ongoing	Ditto	All	N
	Internal Comms					
	Review "Contact" and Bulletin	More effective internal communication	April 2004	SL / Key Comms Group	All	N

Objective	Action	Outcome	Target	Key Officer/ Partners	Linked to Corporate Objective	Bid to Budget process	
D. Crime and Disorder	Develop "news and views" content of intranet	Pride in working for IWC	July 2004	Ditto	All	N	
	Develop social activities programme	Ditto	July 2004	Ditto	All	N	
	Promote healthy workforce strategy	Ditto	On-going	Ditto	All	N	
	Develop lunchtime seminar programme	Ditto	July 2004	Ditto	All	N	
	Reduce overall crime	Increase information exchange and encourage agencies to identify cost of crime	Clearer picture with regards to actual crime and the cost to the Island	Increase agencies/departments providing data by 50% year on year	NH / CDP	4	N
	To provide crime prevention advice and support	Agree protocol between Crime and Disorder Team and Planning as to planning applications	Process for dealing with applications agreed	Protocol signed up to which includes staff absence	Ditto	4	N

Objective	Action	Outcome	Target	Key Officer/ Partners	Linked to Corporate Objective	Bid to Budget process
To reduce the impact of anti-social behaviour	Agreed protocol for information exchange and action to target anti-social behaviour	A consistent approach to talking anti-social behaviour across the Island	Protocol implemented by April 2004 and quarterly reports submitted to Crime and Disorder Partnership	NH / Police, Registered Social Landlords, British Transport Police, Youth Offending Team, CDP	1 & 4	N
To involve the community in reducing crime	To provide support to Parishes in developing their Parish Plans where there is a crime element	Local communities will take ownership and responsibility for crime and disorder within their areas	x4 Parishes to have Community Safety Plan	NH / RCC, Town and Parish Councils	1 & 4	N
To develop Crimebeat projects	To encourage and support young people develop Crimebeat projects	Young people promote crime and disorder within their community	x8 new projects delivered x1 project submitted for a national award	NH / High Sheriff, RCC, young people	3 & 4	Y
Mainstream Section 17	To develop a cultural change within the Council	Responsibility for crime and disorder will be everyone's	Each service area will be aware of Section 17	NH / all officers & members	All	Y

Objective	Action	Outcome	Target	Key Officer/ Partners	Linked to Corporate Objective	Bid to Budget process
To strategically improve CCTV across the Island	To identify incidents recorded by CCTV compared with those reported to the Police	Demonstrate the effectiveness of CCTV for detecting specific crimes	Quarterly reports to the Crime and Disorder Partnership and to Fire and Public Safety Committee	NH / CCTV Control room, Police	1,2,4 & 6	N
E. Print Unit						
Provide cost effective one stop print service	Develop DIP scanning service as part of GAGS agenda	More effective document management	Sept 2004	DB	Comm. 8	N

4c Critical Success Factor Table (to section 1- summary)

Critical Success Factor	Outcome	Key Actions	Key Dates
"Excellent CPA score	National recognition	Deliver CPA Improvement Plan	Target date 2005
Accredited LSP	National recognition	Seek accreditation in 2004	Target date of 2004
80% positive or factual media coverage	Public recognition of quality of services	Deliver Comms & PR Strategy	March 04
95% people feeling "safe"	Safer community / lower crime	Deliver C&D Strategy	March 05
Peer recognition	Peer recognition	Winning at least x1 award	March 05

5. Key Performance Measures and Targets 2004/05

5a Targets for the Annual Action Statement 2004/05

Target Description	Target 2003/04 If app.	Target 2004/05	Benchmark figure and year if app.	Source
No. qualified PI's	5	0	15 in 2002	BVPI Audit
Overall user satisfaction (BVPI 003)	Survey to be done in 2003/4	70%	60% in 2001/02	User Satisfaction Survey
Community Strategy Annual Progress report (BVPI 001c)	Feb 05	Feb 06	N/A	N/A
No. complainants satisfied with handling of their complaint (BVPI 004)	70%	80%	37% in 2001 / 02	User Satisfaction Survey
Value of external funding secured	In excess of £2m	In excess of £3m	N/A	Internal
Positive / factual media coverage	80%	85%	N/A	Internal
Level of Equality Standard (BVPI002a)	2	2	1 in 2002 / 03	Internal
No. of Priority Improv. Areas	4	2	4 in 2003/4	Internal
Residents feeling "fairly or very safe" during day (BVPI 189b)	Survey to be done in 2003/4	Benchmark to be established following survey	N/A	Survey
Residents feeling "fairly or very safe" after dark BVPI 189a)	Survey to be done in 2003/4	Benchmark to be established following survey	N/A	Survey
Domestic burglaries per 100,000 h/holds (BVPI 126)	9.5	7.6	9.7 in 2002 / 03	Police Authority

5b Mandatory targets 2004/05

Performance Indicator and source	Target 2002/3	Actual 2002/3	Target 2003/4	Target 2004/5	Benchmark Figure	Source
Complaints service on-line	N/A	N/A	N/A	June 2004	N/A	Internal
% complaints processed electronically	N/A	N/A	N/A	10%	N/A	Internal
Consultation web page set up	N/A	N/A	N/A	July 2004	N/A	Internal
PSA Target 3 : Employment (jobs created through new companies moving to the IoW or expansion of existing firms)	N/A	N/A	x125 jobs created x 7 businesses advised		X100 jobs pa created x5 businesses pa advised	Internal
PSA Target 11 : Employment (increase no. of over 50's gaining jobs)	N/A	N/A	x40 jobs	X40 jobs	Zero	Internal

Note : See also BVPI targets included within Table 5a

5c Other key targets 2004/05

Performance Indicator and source	Target 2002/3	Actual 2002/3	Target 2003/4	Target 2004/5	Benchmark Figure	Source
NONE						

6a Consultation 2003/04

Subject for Consultation	Dates and Contact	Consultation with whom	Key Results of Consultation	Actions taken/ cross ref to Key Objectives/ Improvement Plan
Community Partnerships Conference	July 2003	Community Partnerships	Highlighted key issues for the CP's	Key input to revised Community Strategy and to development plan for C/Partnerships.
User Satisfaction Survey	Sept 2003	Citizens Panels	Not yet known	Input to Service Plans and BVPP
Staff Survey (assisted Human Resources)	Oct 2003	Staff	Highlighted key organisational issues for staff	Action Plan developed in response
Budget Consultation	Nov 2003	Residents & businesses	Not yet known	Results fed into budget process. Supports all C/Plan aims
Community Strategy	Dec 2003	Island Futures partners	Not yet known	Input to revised Community Strategy
Citizens Panel Survey	Feb 2004	Citizens Panel	Not yet known	Input to Service Plans

6b Future consultation 2004/05, 2005/06, 2006/7

Subject for consultation	Dates and contact	Consultation with whom
Citizens Panel	August 2004	Citizens Panel members
Community Partnerships Conference	August 2004	Community Partnerships
Budget Consultation	Nov 2004	Residents & businesses
Citizens Panel	Feb. 2005	Citizens Panel members

7. Resource Bids Summary

Reference Number	Description	Financial Implications		
		2004/5 £000	2005/6 £000	2006/7 £000
1.	Performance Management IT system	93,000	28,000	28,000
2.	Crime & Disorder	81,500	85,200	88,960
3.	Equalities / Diversity	25,000	26250	27,500
4.	Community Wardens	80,000	84,000	92,500
5.	Funding for IWEP	50,000	50,000	50,000
6.	Corporate Policy Team	85,000	91,500	100,000
7.	Communications & PR	30,000	31,500	34,500
TOTAL		444,500	396,450	421,460