

Service Plan: Place

April 2016 to September 2017

INTRODUCTION:

This service plan covers the areas of Commercial Services, Planning, Housing and Regulatory Services, Property, Assets and Economic Development and Contract Management (including PFI and waste).

BUDGET INFORMATION

The table below shows the approved service budget for 2016/17

	2016/17	
	Approved Budget £000	% of total Revenue Budget
Revenue		
Employees	£10,713	190%
Premises	£2,097	37%
Transport	£282	5%
Supplies & Services	£2,366	42%
Other Payments	£5,315	94%
Gross Budget	£20,773	
Fees & Charges	-£11,917	-211%
Other Income	-£3,219	-57%
Total Income	-£15,135	
Net Budget	£5,637	100%
Capital Budget	£43,543	

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The table below shows the revenue savings required for the service in 2016/17.

Savings Activity	2016/17 £
Transfer the freehold of all public conveniences to town and parish councils - or close and dispose	120,000
IW Festival - cease Halberry Lane traffic management scheme	15,000
Surrender lease on Sea Street car park	30,000
Property rationalisation	65,000
Remove free travel for concessionary bus pass holders on the floating bridge	65,000
Waste contract – capital finance savings	450,000
Contract specification changes to highways PFI, waste and other contracts	170,000

CORPORATE PRIORITIES

Priority 1: Supporting Growth in the Economy, Making the Island a Better Place and Keeping it Safe

<p>We will continue to influence the work of the Solent Local Enterprise Partnership (SLEP), Partnership for Urban South Hampshire (PUSH) and the Homes and Communities Agency (HCA) to secure funding which enables the creation and safeguarding of jobs, supports business start-ups and growth, secures inward investment and creates new affordable homes for the benefit of the Island community</p>	<p><u>Responsible Officer</u> Strategic Manager Economic Development & Assets</p>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Finalise the funding agreements for the Public Realm and Floating Bridge elements of the Solent Gateway project and undertake activities required to deliver the remaining elements of the East Cowes Masterplan	Senior Estates Surveyor / Strategic Manager Economic Development & Assets	April 2016	March 2017
2.	Engage with the SLEP through its various groups and funding opportunities to prioritise and help deliver the Island key regeneration proposals	Strategic Manager Economic Development & Assets	April 2016	March 2017
3.	Play a key role in the SLEP ESIF Committee in order to influence funding opportunities to the benefit of the Island	Economic Development Project Manager	April 2016	March 2017
4.	Second a staff resource to work as part of wider SLEP Inward Investment model to ensure the Island maximises the opportunities from investors seeking to invest in the Solent area	Inward Investment Officer	April 2016	March 2017

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<p>To continue working with the Solent Local Enterprise Partnership (SLEP), Partnership for Urban South Hampshire (PUSH), Solent Transport and the Homes and Communities Agency (HCA) to secure funding which enables investment in infrastructure on the Island, along with the delivery of new affordable homes for the benefit of the Island community; and to actively bid for funding which would enable economic growth.</p>	<p><u>Responsible Officer</u></p> <p>Head of Planning, Housing and Regulatory Services</p>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	To set up and provide project support for the Island's Infrastructure Task Force	Economic Development Project Officer	July 2016	March 2018
2.	To develop bids through appropriate funding mechanisms to enable the delivery of infrastructure, economic development, sustainable transport and affordable housing.	Head of Planning, Housing and Regulatory Services	Ongoing	

<p>Develop asset management strategies which support local communities where there is a demonstrable need and which also maximise the benefits to the council from holding an asset portfolio</p>	<p><u>Responsible Officer</u></p> <p>Strategic Manager Economic Development & Assets</p>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Agree a disposal strategy for 2016-17 including a proposal with the RSL's to ensure the delivery of affordable housing	Senior Estates Surveyor	June 2016	July 2016
2.	Work with PSP to deliver the development of identified sites	Senior Estates Surveyor	April 2016	March 2017
3.	Review the council's approach to the rationalisation of its operational land and buildings	Strategic Manager Economic Development & Assets	June 2016	October 2016
4.	Work in partnership with Health and the HCA to develop a proposal to create a One Public Estate partnership for the Isle of Wight	Strategic Manager Economic Development & Assets	May 2016	October 2016
5.	Work with Commercial services to review the operational structure of the council's commercial property portfolio to ensure	Strategic Manager Economic Development & Assets /Head	June 2016	October 2016

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	it maximises rental stream for the council	of Commercial Services		
6.	Deliver the refurbishment of the Shanklin Clift lift including preparation for development of the Spa Site adjoining	Corporate Property Officer	April 2016	March 2017

Work closely with Visit Isle of Wight to identify and initiate funding mechanisms which involve the widest range of tourism related businesses in order that the Island's marketing and promotional activity can be wide reaching and benefit the whole Island			<u>Responsible Officer</u> Strategic Manager Economic Development & Assets	
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Assist in the development and promotion of a D-BID proposition for the whole Island and support the council's role in the process of the required ballot	Inward Investment Officer	April 2016	July 2016
2.	Work with VIOW to explore the opportunities for sustaining the delivery of the IW Walking and Cycling Festivals outside the council	Senior Events Officer/ Strategic Manager Economic Development & Assets	June 2016	October 2016
3.	Seek regeneration proposals for land including council owned assets at Culver Parade	Strategic Manager Economic Development & Assets	May 2016	October 2016

Work with the IW Chamber of Commerce to establish the Economic Development Board as agreed in our Memorandum of Understanding with them and will launch through the Board an updated economic development strategy for the Island, building on its strengths and natural resources that can be secured through renewable energy technologies			<u>Responsible Officer</u> Strategic Manager Economic Development & Assets	
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Formally establish the IOW Economic Development Board, agree its TOR, an independent chair and private sector representatives and work with it to establish its key priorities	Inward Investment Officer	April 2016	June 2016
2.	Finalise the IW Economic Development Action Plan and ensure it is adopted by the EDB and IWC	Inward Investment Officer	June 2016	July 2016
3.	Seek mechanisms to maximise the IWC access to EU funds to	Economic Development	May 2106	October

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	assist in delivering economic growth	Project Manager		2016
4.	Develop an IOW Energy Company Co and related “green economy” development opportunities	Principal Officer (Environment)	June 2016	October 2016
5.	Complete and close down the IW Rural Broadband Project	Rural Broadband Project Manager	April 2016	June 2016

Actively engage in discussions about the creation of a new combined authority for economic development and integrated transport to ensure the Island’s best interests are represented in any models which may emerge in response to the ‘devolution agenda’	<u>Responsible Officer</u> Strategic Manager Economic Development & Assets
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Provide project support for the council’s engagement with the Solent authorities to ensure joined up approach to the council’s involvement	Rural Broadband Project Manager	April 2016	March 2017
2.	Agree work stream leads for Devolution key themes	Rural Broadband Project Manager	April 2016	
3.	Set up document library and e-file for sharing information across workstreams	Rural Broadband Project Manager	April 2016	

Actively engage with clusters of town and parishes council’s to facilitate local control of local services and facilities in the most cost effective manner possible	<u>Responsible Officer</u> Alex Minns
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Formalise leases, licences and maintenance agreements for land and services already agreed to be passed to Town and Parishes	Head of Commercial Services	01/04/2016	01/09/2016
2.	Explore further options for joint working/partnerships with T and PC and implement further decentralisation of services	Head of Commercial Services / Recreation & Public Spaces Manager	01/04/2016	31/03/2017
3.	Continue to transfer the three community supported libraries to	Head of Commercial	01/01/2016	01/12/2016

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	the relevant town and parish councils and restructure the library service	Services / Recreation & Public Spaces Manager		
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Complete the production of the car park strategy which clearly identifies the criteria and objectives that will underpin its decisions in respect of the supply and management of parking services	<u>Responsible Officer</u> Head of Commercial Services
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Having completed the strategy and carried out the first phase of the consultation complete the full public consultation	Head of Commercial Services/Commercial Services Manager	01/04/16	01/08/2016
2.	Produce the final car park strategy and take to the Executive for approval	Head of Commercial Services/Commercial Services Manager		01/10/16
3.	Produce the implementation plans and implement the decisions	Head of Commercial Services/Commercial Services Manager	01/10/16	31/03/2017

Continue to improve the performance of the planning service to enable decision making which assists in economic regeneration and inward investment.	<u>Responsible Officer</u> Head of Planning, Housing and Regulatory Services
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Review of planning support	Head of Planning, Housing and Regulatory Services	Jul 2016	Nov 2016
2.	Implement key changes from the Peer Review work with the Planning Committee	Head of Planning, Housing and Regulatory Services	June 2016	Sept 2016
3.	Implement the move from ICT support systems of Flare and Acolaid to Uniform	Corporate Applications Development Lead		March 2017

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Develop a strategic vision for housing, recognising the important role it can play in the health and well-being of the local community.	<u>Responsible Officer</u> Head of Planning, Housing and Regulatory Services
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Review activity of the Strategic Housing Partnership	Head of Planning, Housing and Regulatory Services	May 2016	Sept 2016
2.	Develop a strategy for the delivery of extra care housing	Commissioning Assistant/Housing Project Officer		Oct 2017
3.	Work with corporate property team to identify council owned sites that may be suitable for delivery of affordable housing	Planning Principal Officer	Ongoing	
4.	Review opportunities for private rented sector housing	Commissioner for Housing Needs	May 2016	Jan 2017
5.	Review the HAL project with Vectis Housing	Commissioner for Housing Needs	May 2016	July 2017

Work with our partners in the Community Safety Partnership to embed community safety across service delivery	<u>Responsible Officer</u> Head of Planning, Housing and Regulatory Services
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Continue to review the work of the partnership	Regulatory Services & Community Services Manager		March 2017

Continue to work with partners in the police, social care, public health and town/parish councils to improve the wellbeing of those vulnerable to fraud, crime and antisocial behaviour.	<u>Responsible Officer</u> Head of Planning,
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				Housing and Regulatory Services
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Take appropriate enforcement action to deal with rogue traders and scams aimed at the vulnerable.	Regulatory Services & Community Services Manager		March 2017

Ensure the completion and adoption of Area Action Plans for Medina Valley, Ryde and the Sandown Bay Area in order to stimulate economic growth and as a framework for future development.				<u>Responsible Officer</u> Head of Planning, Housing and Regulatory Services
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Complete SP2 review	Policy Principal Officer		Set 2016
2.	Manage delivery of the AAPs in line with the timescales in the LDS	Policy Principal Officer		March 2017

Complete the integration of the current Contract Management teams for Place into a combined team that is appropriately resourced				<u>Responsible Officer</u> Head of Contract Management
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Undertake staff consultation on proposed new structure	Head of Contract Management		
2.	Introduce a new senior management team	Head of Contract Management (note – an informal shadow team has already commenced meeting in a cycle of SMT/MSB meetings)	March 2016	

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3.	Produce an agreed set of performance indicators and risks for the combined team.	Contract Management Officer	May 2016	September 2016
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Effectively manage the new waste contract with Amey for the collection and management of the Island's domestic waste that meets the contract targets for the recycling and reuse of materials and is within the budgets set for the contract including agreed prudential borrowing figures	<u>Responsible Officer</u> Head of Contract Management
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Effectively manage the transition of the interim collection service to the permanent collection service including dealing with any appeals from the public arising from the transition.	Contract Management Project Officer	April 2016	June 2016
2.	Develop appropriate policies for the introduction of a charging regime for waste from holiday lets and for replacement of bins as requested by the public with a view to introduction of the former by January 2017 and the latter following Executive sign off.	Contract Management Project Officer	July 2016	September 2016
3.	Track the delivery of the required new waste facilities and ensure payments from prudential borrowing are correctly evidenced on a monthly basis.	Contract Management Project Officer (construction element) Contract Management Officer (payment element)	April 2016	April 2017

Ensure the delivery of the highways PFI contract with Island Roads provides maximum value and benefit to the Island.	<u>Responsible Officer</u> Head of Contract Management
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Progress and conclude satisfactory review and negotiation of areas of contract disagreement	Head of Contract Management	April 2016	April 2017
2.	Conclude any contract variations/ changes required pursuant to (1)	Head of Contract Management	Ongoing	Ongoing

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3.	Prepare and implement an action plan for the effective auditing of performance of the service provider as recommended by the Audit Report for 2015/16	Contract Management Officer	April 2016	October 2016
4.	Develop and bring forward for approval a suite of potential contract savings developed with the service provider in respect of various current service standards	Head of Contract Management	April 2016	September 2016

Ensure that the delivery of the PAN urban regeneration project with Barratt/ spectrum provides maximum value and benefit to the Island	<u>Responsible Officer</u> Head of Contract Management
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Work with Pan Manco Directors to ensure appropriate processes are in place to ensure financial viability of the Manco, to successfully transfer assets from Barratts and to ensure the permanent district heating system is robust and meets contractual requirements before acceptance by Manco.	Head of Contract Management	April 2016	ongoing
2.	Lead on commercial negotiations with Barratts re completion of phase one of development and progression to phases 2 and 3	Head of Contract Management	April 2016	Ongoing
3.	Work with Barretts to ensure that the development of the estate meets contractual requirements in terms of public realm and the completion of the internal access road through to the boundary of the IWC Asda development site.	Head of Contract Management	April 2016	Ongoing

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Priority 3: Protecting the most vulnerable with health and social care, investing in support, prevention and continuing care.

Work with public health to ensure that Cultural and Leisure activities are offered to those most in need to improve and support their health and social care	<u>Responsible Officer</u> Head of Commercial Services
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Produce with Public health a SLA that identifies health and social care outcomes that can and will be delivered by the services funded through Public health	Head of Commercial Services	01/08/2016	
2.	Implement as outlined to realise Public health outcomes	Head of Commercial Services	01/08/2016	31/03/2016

Priority 4: Ensuring that all the Resources Available to the Island are Used in the Most Effective way in achieving the Island's Priorities

We will seek to develop a trading arm of the council to deliver services in a more cost effective and efficient	<u>Responsible Officer</u> Head of Commercial Services
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Seek to identify those services best operated through a commercial traded arm of the council	Head of Commercial Services/Commercial Services Manager	01/04/2016	01/12/2016
2.	Merge this service into an internal management arm and support in house prior to transition	Head of Commercial Services/Commercial Services Manager		31/03/17
3.	Form a traded arm and spin off from the authority	Head of Commercial Services/Commercial Services Manager	31/03/17	01/12/2017

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4.	Monitor services and consider other services that can become part of a traded service	Head of Commercial Services/Commercial Services Manager		Ongoing
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Procure and project manage key capital project to secure income and maintain assets			<u>Responsible Officer</u>
			Head of Commercial Services

Ref	Activities	Lead Officer	Start Date	End Date
	Floating Bridge			
1.	Procure and award tender for Floating Bridge	Commercial Services Manager		31.03.2016
2.	Project manage the project	Commercial Services Manager		31.03.2017
3.	Introduce a new automated charging system for passengers and later cars	Commercial Services Manager/Parking Operations Manager	01/04/2016	01/06/2016
	Northwood cemetery			
1.	Having secured funding assist the Friends of Northwood Cemetery to deliver the 1.6m HLF	Head of Commercial Services/Recreation & Public Spaces Manager	01/04/2016	
2.	Attend the project board to protect the council interest/monitor work against the contract awarded	Head of Commercial Services/Recreation & Public Spaces Manager	01/04/2016	01/04/2016
3.	Open and manage the refurbished chapels and new woodland burial sites	Head of Commercial Services/Recreation & Public Spaces Manager	01/04/2016	15/03/2017
4.	Award Contract for motor work and carry out repairs in shoulder season. Monitor works an re-open lift	Head of Commercial Services/Commercial Services Manager / Property Officers	01/04/2016	01/07/2016
5.	Procure and award works for the span bridge	Head of Commercial	01/04/2016	

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		Services/Commercial Services Manager /Property Officers		
6.	Open the new bridge for the 2017 season	Head of Commercial Services/Commercial Services Manager / Property Officers		01/04/2017

<p>We need to exploit the partnership working that has the potential to deliver better outcomes for the Island's community and which can mitigate the potentially damaging impacts of the significant challenges that the council's faces</p>	<p><u>Responsible Officer</u> Head of Commercial Services</p>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Continue to act as a client for the countryside service for the newly established Gift to Nature service and consider further option for transfer	Head of Commercial Services/Recreation & Public Spaces Manager		31/03/2017
2.	Consider options to further transfer services to other providers e.g School crossing Patrols	Head of Commercial Services/Recreation & Public Spaces Manager		01/09/2016
3.	Continue with the work plan for Newport Harbour creating a new HRO and develop new commercial opportunities for the Harbour	Head of Commercial Services/Commercial Services Manager		31/03/2017

<p>We need to develop and exploit partnership working and activities that have the potential to deliver better outcomes for the Island's community and which can mitigate the potentially damaging impacts of the significant challenges that the council faces.</p>	<p><u>Responsible Officer</u> Head of Planning, Housing and Regulatory Services</p>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Detailed business case for Building Control LATC	Building Control Manager		Oct 2017
2.	Review options for partnership working for housing advice	Commissioner for Housing		March

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		Needs		2017
3.	New contracts for the supporting people programme	Commissioner for Housing Needs		May 2017
4.	Review and consider options for new approaches to delivering regulatory services	Regulatory and Community Safety Manager/		March 2017
5.	Identify additional income generating activities for planning services	Planning Principal Officer		Nov 2017
6.	Work with partners and support organisations to ensure that DFG is spent to maximise cost avoidance for other social and health services	Commissioner for Housing Renewal		June 2017
7.	Maximise the opportunities for new homes bonus through the work that planning and housing services do	Head of Service		March 2017

KEY PERFORMANCE INDICATORS:

Performance Measure	Lead Officer	Frequency	Reports to	Actual 2014/15	Projected 2015/16	Target 2016/17
Planning						
Percentage of appeals allowed against the council decisions to refuse planning applications (cumulative)	Head of Service	Monthly	MSB	38%	32.5%	30%
Percentage of planning applications determined within 26 weeks	Head of Service	Monthly	MSB	97.5%	97%	95%
Percentage of major planning applications determined within 13 weeks	Head of Service	Monthly	MSB	52.27%		60%
Percentage of minor planning applications determined within 8 weeks	Head of Service	Monthly	MSB	76.54%		65%
Percentage of other planning applications determined within 8 weeks	Head of Service	Monthly	MSB	87.97%		80%
Number of major planning applications received (cumulative)	Head of Service	Monthly	Executive		32	45

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Performance Measure	Lead Officer	Frequency	Reports to	Actual 2014/15	Projected 2015/16	Target 2016/17
Total number of planning applications received (cumulative)	Head of Service	Monthly	Executive		1588	1600
Total planning application fee income (cumulative)	Head of Service	Monthly	MSB		753,033.5	750,000
Percentage of Priority 1 enforcement initial site visits made within 10 working days	Head of Service	Monthly	MSB	100%	100%	90%
Percentage of formal planning enforcement actions upheld on appeal (cumulative)	Head of Service	Monthly	MSB	75%	50%	70%
Building Control						
Percentage of Building Control decisions given within statutory time limits	Building Control Manager	Monthly	MSB	100%	100%	98%
Total building control fee income for full plans, building notices, regularisations and inspection fees invoiced (cumulative)	Building Control Manager	Monthly	MSB	382,834	415,900	411,000
Total number of building control applications received (full plans building notices and regularisations) (cumulative)	Building Control Manager	Monthly	MSB	1040	1040	1050
Building Regulations chargeable account balance	Building Control Manager	Yearly	MSB	-£23,723	n/a at this time	0
Percentage of market share based on charges income	Building Control Manager	Quarterly	MSB	n/a	91%	90%
Housing Services						
Total number of properties where adaptations or other relevant measures have been installed to assist the occupier to remain living safely at home (cumulative)	Commissioner of Housing Renewal	Quarterly	MSB	1955	2254	1000

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Performance Measure	Lead Officer	Frequency	Reports to	Actual 2014/15	Projected 2015/16	Target 2016/17
Number of category 1 hazards removed or reduced from properties through intervention. (cumulative)	Commissioner of Housing Renewal	Monthly	MSB	697	518	365
Number of Houses in Multiple Occupation inspected (cumulative)	Commissioner of Housing Renewal	Quarterly	MSB	44	58	40
Percentage of housing stock that is long term empty (> 6 months)	Commissioner of Housing Renewal	Quarterly	MSB	1.65	1.48	1.48
Number of affordable homes built with assistance from the Housing Enabling team (cumulative)	Commissioner of Housing Renewal	Quarterly	MSB	108	97	100
Percentage of Disabled Facilities Grant referrals allocated within 30 days	Commissioner of Housing Renewal	Monthly	MSB	100	100	100
Number of households in temporary accommodation (as at month end)	Head of Service	Monthly	MSB	161	184	160
Number of households accepted as homeless and in priority need (cumulative)	Head of Service	Monthly	MSB	85	90	96
Percentage of service users who are supported to establish and maintain independent living	Head of Service	Monthly	MSB	99.33%	88.43%	95.5%
Regulatory Services						
Percentage (%) of requests for assistance from Regulatory services responded to within 3 working days	Service Manager	Monthly	MSB	93%	96%	95%
Percentage (%) of Environmental Health planned inspections actually carried out (planned vs actual for food hygiene) (cumulative)	Service Manager	Monthly	MSB	88%	61%	81%
Percentage of Planning Consultation SR's responded to with 10 working days by EH	Service Manager	Monthly	MSB	77%	52%	75%

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Performance Measure	Lead Officer	Frequency	Reports to	Actual 2014/15	Projected 2015/16	Target 2016/17
Percentage of LA03 Consultation SR's responded to within 10 working days by EH	Service Manager	Monthly	MSB	96%	81%	90%
Percentage of deployments of Trading Standards Rapid Action Team to reported incidents of doorstep crime within 2 hours	Service Manager	Quarterly	MSB	100%	100%	100%
Percentage of inappropriate sales of age sensitive products (tobacco, alcohol, fireworks, solvents, knives, spray paint, dvds) where intelligence-led test purchases are attempted by Trading Standards	Service Manager	Quarterly	MSB	9.8%	17%	<25%
Percentage of inappropriate sales of age sensitive products (tobacco, alcohol, fireworks, solvents, knives, spray paint, dvds) where intelligence-led test purchases are attempted by Trading Standards	Service Manager	Quarterly	MSB	25%	0%	<25%
Percentage (%) of food premises with a National Food Hygiene rating of 3,4 or 5	Service Manager	Yearly	MSB	94%	93%	93%
Commercial Services						
Number of activities held by libraries to promote books, support literacy and the value of reading	Library Service Manager	Quarterly	MSB	258	163	160
Number of customers assisted in libraries to improve their ICT skills	Library Service Manager	Quarterly	MSB	4849	6334	5000
Number of juniors (under 16) taking part in sport and play activity	Recreation and Public Spaces Manager	Quarterly	MSB	6511	5794	4200
Number of library activities involving volunteers	Library Service Manager	Quarterly	MSB	119	72	80
Number of library visits per 1,000 population (cumulative)	Library Service Manager	Monthly	MSB	4709	4459	4440

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Performance Measure	Lead Officer	Frequency	Reports to	Actual 2014/15	Projected 2015/16	Target 2016/17
Number of Penalty Charge Notices issued per hour per Civil Enforcement Officer	Commercial Services Manager	Monthly	MSB	1.18	1.32	1
Number of visits to engage in sport/physical activity by adults (Council managed facilities)	Commercial Services Manager	Quarterly	MSB	482,296	456,205	444,926
Number of visits to engage in sport/physical activity by young people (Council managed facilities)	Commercial Services Manager	Quarterly	MSB	159,426	140,884	148,309
Number of visits to Museums (cumulative)	Heritage Service Manager	Monthly	MSB	98,330	97,157	98,000
Parking Income excluding penalties (cumulative).	Commercial Services Manager	Monthly	MSB	3,271,415	3,656,628	3,530,000
Percentage (%) income recovered against target income for amenity land hire	Commercial Services Manager	Monthly	MSB		27,510	30,500
Percentage (%) income recovered against target income for concessions	Commercial Services Manager	Monthly	MSB		80,133	62,500
Percentage (%) of all Penalty Charge Notices cancelled due to Civil Enforcement Officer errors	Commercial Services Manager	Monthly	MSB	0.29	0.91	1
Percentage (%) of customers satisfied with service offered by Registrar Services	Head of Commercial Services	Monthly	MSB	98	98	95
Percentage (%) of death appointments able to secure an appointment within 2 days	Head of Commercial Services	Quarterly	MSB	100	100	95

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Performance Measure	Lead Officer	Frequency	Reports to	Actual 2014/15	Projected 2015/16	Target 2016/17
Percentage (%) of marriage/CP appointments able to secure an appointment within 10days	Head of Commercial Services	Monthly	MSB	95	96	95
Percentage (%) of still-birth appointments able to secure an appointment within 2 days	Head of Commercial Services	Monthly	MSB	98	95	95
Total number of One Cards in issue	Head of Commercial Services	Monthly	MSB	5714	5535	5714
Total number of users - Cliff Lift, Shanklin (cumulative)	Commercial Services Manager	Monthly	MSB		80,613	84,353
Total number of users - Heights (cumulative)	Commercial Services Manager	Monthly	MSB	304,576	320,077	304,757
Total number of users - Medina Leisure Centre (cumulative)	Commercial Services Manager	Monthly	MSB	307,974	297,496	304,576
Total number of users - Medina Theatre (cumulative)	Commercial Services Manager	Monthly	MSB	34,912	31,885	31,421
Total number of users - Osborne (cumulative)	Commercial Services Manager	Monthly	MSB	15,352	17,110	16,120
Total number of users - Ryde Harbour (cumulative)	Commercial Services Manager	Monthly	MSB	30,176	31,000	30,176
Total number of users - Westridge (cumulative)	Commercial Services Manager	Monthly	MSB	50,774	53,039	50,774

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Performance Measure	Lead Officer	Frequency	Reports to	Actual 2014/15	Projected 2015/16	Target 2016/17
Total number of users across all Council Leisure Facilities: Swimming Pools, Sport Centres & Seasonal Sites (Cumulative)	Commercial Services Manager	Monthly	MSB	783,817	781,179	660,507
Number of adults (16+) taking part in sport and play and physical activity	Recreation and Public Spaces Manager	Quarterly	MSB	13,494	13,129	30,000
Economic Development						
Job Seekers Allowance Claimants Rate	Economic Development Officer	Monthly	MSB	3.9%	3.8%	3.7%
Productivity (GVA per job)	Economic Development Officer	Annual	MSB	£32,754		
Number of investment enquiries received/initiated	Economic Development Officer	Quarterly	MSB	42	40	32
Number of potential investors receiving support	Economic Development Officer	Quarterly	MSB	25	5	4
Number of in person advice and guidance activities with businesses	Economic Development Officer	Quarterly	MSB	30	19	20
Business Start Ups Rate	Economic Development Officer	Annual	MSB	2.7 (per 1,000 population)		
Percentage of businesses surviving after 3 years	Economic Development Officer	Annual	MSB	64.2%		

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Performance Measure	Lead Officer	Frequency	Reports to	Actual 2014/15	Projected 2015/16	Target 2016/17
Percentage of jobs within the private sector	Economic Development Officer	Annual	MSB	68.3		

KEY RISKS

Risks	Ref	Risk Score at March 2016	Target Risk Score
Planning and Building Control			
Reduction of planning and building control income due to the economic downturn	RDP0010	8 - medium	5 - low
Failure to approve local plans in line with government requirements	RDP0044	8 - medium	2 - low
Failure to ensure the continuity and robustness of the planning services case management software and database	RDP0045	9 - medium	2 - low
Housing Services			
Failure to enable the delivery of sufficient affordable housing and low cost housing	RDP0046	12 - high	9 - medium
Loss of access to private sector rented accommodation as a resource for homeless households; impact of changes to the benefits system; downturn in the economy leading to difficulties in delivering new homes and increase in homelessness	RDP0047	12 - high	9 - medium
Inability to meet the demand for Disabled Facilities Grant due to resource limitations	RDP0048	8 - medium	5 - low
Lack of resources to cover the functions of HMO and Fire Safety enforcement and regulation	RDP0049	5 - low	3 - low
Regulatory Services			
Shortage of skilled officers in Environmental Health to deliver food safety and standards inspection regime.	RDP0039	16 - High	5 - Low

INTERNAL USE ONLY

Risks	Ref	Risk Score at March 2016	Target Risk Score
Impact of major outbreak of public health or animal significance on service delivery.	RDP0036	5 – Low current	5 - Low
Delivery of Prevent and channel duties. Impact of increased referrals or transfer of the entire function from the police/home office.	New risk TBC	14 - high	9 - Medium
Commercial Services			
Failure of pay and display machines	ACL0146	12	6
Failure of the PFI contractor to maintain the car park machines and to provide adequate maintenance with regards to signs and lines		9	3
Failure to achieve the budget levels of income across all areas of recreation, leisure and parks; leisure facilities One Card and Seasonal facilities	ACL0027	10	6
Failure to secure necessary agreements and funding to undertake a capital dredge of Ryde Harbour	ACL0094	5	2
Health and safety risks resulting from unstable memorials (12 cemeteries and 11 churchyards)	ACL0097	2	2
Failure to adequately maintain Newport Harbour estate, this includes harbour walls, carriageways and vacant building neat the river		8	2
Folly moorings- failure to adequately maintain these areas including piles, pontoons		12	12
Floating Bridge- Failure to maintain existing bridge prior to its replacement		15	6
Economic Development			
Failure to support the diversity of the rural economy	ACL0103	9	6
Failure to change the perception of the Island as a place to invest	ACL104	12	6
Major economic regeneration projects (Pan, PFI) do not deliver wider socio economic benefits to the community	ACL108	6	3
Economic development is delivered at the expense of increasing carbon emissions	ACL109	9	3

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Risks	Ref	Risk Score at March 2016	Target Risk Score
Failure to support and develop on Island business	ACL112	12	6
Failure to develop a high quality tourism offer (of natural environment beaches, attractions and accommodation)	ACL111	9	6
Impact on the economic growth downturn on inward investment and the island economic growth	SR032	12	9
Failure to deliver property disposals and its resultant impact on capital receipts		12	9
Failure to maximise revenue stream from councils commercial property portfolio		12	6
Failure to lever in public funding to support economic development and regeneration projects		9	6
Failure to identify and unlock suitable land and property to sustain economic growth		12	9