



Isle of Man
Government

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PROGRAMME FOR GOVERNMENT
Q4 REPORTING 2017/18
NATIONAL INDICATORS



National Indicators

The Programme for Government 'Our Island - a special place to live and work' was approved by Tynwald in January 2017 and in April 2017 a performance framework, 'Delivering a Programme for Government', was also approved. The 'Programme for Government 2016-21' is a strategic plan that outlines measurable goals for Government. The Council of Ministers have committed to providing a public update against the performance framework on a quarterly basis. This report provides an update on performance through a set of National Indicators.

The fourth quarter for 2017/18 ran January, February and March and reporting for this period has been undertaken during the past 4 weeks. Information has been provided from across Government Departments, Boards and Offices, and the Cabinet Office have collated these to provide this report on National Indicators.

The Programme for Government sets out 20 Outcomes that describe what the Government wants to achieve over the next five years. Progress towards the outcomes is being measured through a set of National Indicators which will show, on a trending basis, whether Government is making progress towards the outcomes.

Enterprise and Opportunity Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
We have an economy where local entrepreneurship is supported and thriving and more new businesses are choosing to call the Isle of Man home							
Increase economic growth	The GDP per capita	£53,424	£53,424	N/A	N/A	N/A	This is an Annual Measure GDP Link reported from National Income.
Increase the value from our economy	The value of ITIP paid by employers	£335.47m 16/17	Q1 16/17 £33.92m	Q2 16/17 £66.56m	Q3 16/17 £99.67m	Q4 16/17 £135.32m	£350.65m 17/18 ITIP (Income tax instalment payments)
			Q1 17/18 £35.69m	Q2 17/18 £69.82m	Q3 17/18 £103.92m	Q4 17/18 £141.22m	
Increase the value from our economy	The value of NI paid by employers	£445.59m 16/17	Q1 16/17 £42.43m	Q2 16/17 £87m	Q3 16/17 £134.2m	Q4 16/17 £181.96m	£469.08m 17/18 Class 1 NI (National Insurance)
			Q1 17/18 £44.64m	Q2 17/18 £90.7m	Q3 17/18 £142.3m	Q4 17/18 £191.44m	
Increase the number of businesses	The number of employers registered for ITIP	4,437 Oct 16	4,502	4,531	4,523	4547	ITIP (Income tax instalment payments)
Increase Business Optimism	The number of companies who have a positive outlook for the next 12 months	N/A	N/A	N/A	115.39	N/A	Annual Measure - Business Confidence Survey scheduled for April 2018

Enterprise and Opportunity Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
We have a diverse economy where people choose to work and invest							
Increase inward investment	The value of projects on which Building Control certification started during the last 12 month period	£570,403 (2016/17)	£170,656	£152,490	£113,453	£151,763	£588,362 (2017/18)
Increase our economic diversity	The number of sectors employing more than 500 people	22	22	23	23	22	due to a reclassification of some group companies
Improve the ease of doing business in the Isle of Man	The number of business who agree with the statement 'It is easy to do business in the Isle of Man'	N/A	N/A	N/A	71.3% of business agree or strongly agree.	N/A	Annual Measure - Business Confidence Survey scheduled for April 2018

Enterprise and Opportunity Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
We have Island transport that meets our social and economic needs							
Increase the number of people walking or cycling to work	The number of people who regularly travel to work by active transport; walking, cycling	22%	22%	Annual Measure	N/A	N/A	Annual Measure - Social Attitudes Survey data available May 2018
Increase the number of people travelling by bus	The number of passenger bus journeys	3,537,865 passengers 16/17	10,385	11,121	9,976	9,644	3,636,992 passengers 17/18
Maintain sustainable sea services	Existing sailing frequency; Number of Passenger Sailings	N/A	N/A	Average >7 sailings daily	Average >4 sailings daily	Average 4 sailings daily	New Measure started Q2 no baseline available
	Linear metres of freight	N/A	1,435 linear metres daily	1,296 linear metres daily	870 linear metres daily	773 linear metres daily	

Enterprise and Opportunity Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
Maintain sustainable air routes	Existing frequency of flights / air routes to London	29	29	29	29	29	London – minimum 5 flights daily on weekdays, 2 flights daily on weekends.
Maintain sustainable air routes	Existing frequency of flights / air routes to the North West	48	48	48	48	48	North West – minimum 8 flights daily on weekdays, 4 flights daily on weekends.
Maintain the reach of air services	Regular air services to London and the North West such that 75% of the UK population are within 60 miles of an airport serving the Isle of Man	75%	75%	75%	80.1%	80.1%	
Improve satisfaction with sea and air links	Resident satisfaction with strategic sea and air links	44%	44%	N/A	N/A	N/A	Annual Measure - Social Attitudes Survey data available May 2018
Improve satisfaction with sea and air links	Business satisfaction with strategic sea and air links	N/A	N/A	N/A	47% very satisfied or satisfied	N/A	Annual Measure - Business Confidence Survey scheduled for April 2018

Enterprise and Opportunity Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
We have an education system which matches our skills requirements now and in the future							
Maintain the number of young people who are in employment, education or training	Percentage of Year 11 and 13 school leavers who enter education, employment or training on leaving school on island	N/A	N/A	N/A	92.6% of Year 11 94% of Year 13	N/A	Annual Measure - measured in September
Increase our skills profile	Vocational employment and skills training provision linked to social and economic needs	N/A	N/A	N/A	N/A	N/A	Survey May 2018
Increase business satisfaction with the education system	Business satisfaction with the education system	N/A	N/A	N/A	66% 16.1% - 'yes', 49.9% 'somewhat'	N/A	Annual Measure – Business Confidence Scheduled for April 2018
Increase community satisfaction with the education system	Number of people who say they are satisfied or very satisfied with education provision	81.3%	81.3%	N/A	N/A	N/A	Annual Measure - Social Attitudes Survey data available May 2018

Enterprise and Opportunity Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
We have an infrastructure which supports social and economic wellbeing							
Improve the quality of our broadband	Take up of VDSL and Sync speed from the network into the router	36% VDSL and VDSL+ take up Q4 2016	39%	42%	45%* (updated post submission)	47%	Data on Sync speed available annually
Improve safety on our roads for all users	Number of incidents on the roads classified by IOMC as fatal or serious	31 - Annual 16/17	16/17 = 12 17/18 = 7	16/17 = 11 17/18 = 8	16/17 = 5 17/18 = 6	16/17 = 3 17/18 = 5	26 - Annual 17/18 Data excludes figures for TT/FOM periods.
Maintain Government investment in our Island's infrastructure	Percentage of capital spend on infrastructure	71.30%	71.30%	N/A	N/A	N/A	This is an annual measure determined from the Budget and Detailed Annual Accounts. Figure as at 31st March 2017

Enterprise and Opportunity Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	Comments
We have utilities that support our Island, communities and business							
Maintain high quality reliable utilities	Reduction of water / electricity supply customer minutes lost	Electricity CML – 30 per annum Water CML – 40 per annum	Electricity 7.08* Water 19.99	Electricity 15.48* Water 24.77	Electricity 20.18* Water 27.75	Electricity 26.06* Water 30.55	Cumulative data provided * corrected post submission
Contain energy costs	Percentage of average household income used for energy purchase	4.9% in 2015	5.4% of median salary in 2016	N/A	N/A	5.5% of median salary in 2017	Depends on the global commodity price. The cost of oil for heating in 2016 and 2017 was higher than in 2015.
Contain greenhouse gas emissions	Greenhouse gas emissions	0.812m tonnes in 2015	N/A	N/A	N/A	0.845m tonnes in 2016	The small increase from 2015 to 2016 is mostly accounted for by emissions produced from increased levels of electricity generated for export of power to the UK.

Enterprise and Opportunity Island

							Annual Measure - two years in arrears.
Improve utility services	Customers/ residents satisfaction with services	52.8%	52.8%	N/A	N/A	N/A	Annual Measure - Social Attitudes survey
Improve utility services	Business satisfaction with services to support needs	N/A	N/A	N/A	80.1% of businesses 'very satisfied/satisfied' with quality	N/A	Annual measure. Business Confidence Survey

Responsible Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
We are financially responsible while providing services that meet the needs of our community							
Increase trust in Government	The number of people who say they trust Government	47%	47%	N/A	N/A	N/A	Annual Measure – Social Attitudes survey
Maintain sustainable level of Government reserves	Level of reserves which meet the amount defined by Treasury as sustainable	£1,607m	£1,607m	N/A	N/A	N/A	This is an annual measure from the Detailed Annual Accounts. Figure as at 31st March 2017
Maintain our International credit rating relative to the UK	Annual Moody's Rating	AA-	AA-	N/A	N/A	N/A	
We have public services which are fit for purpose, modern and provided in the right place							
Increase satisfaction with Government services	The number of people who say they are satisfied or very satisfied with Government services	70.4%	70.4%	N/A	N/A	N/A	Annual Measure – Social Attitudes survey

Responsible Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
Increase the use of Government online services	The number of people using online services / percentage of transactions completed online	N/A	194,931	153,016	158,480	164,622	Number of transactions completed online – quarter trends expected. Need Annual comparisons
Improve the Isle of Man Government's online service	Improve Cap Gemini score for Isle of Man Government	Life events – 67 Key enablers - 32	N/A	N/A	N/A	N/A	2017/18 Cap Gemini scores available Q1 2018/19
Increase trust in Government	The number of people who say they have confidence in Government	47%	47%	N/A	N/A	N/A	Annual Measure – Social Attitudes survey
We have more responsive legislation and regulation							
Improve the ease of doing business in the Isle of Man	The number of businesses who agree with the statement 'It is easy to do business in the Isle of Man'	N/A	N/A	N/A	71.3% 'agree' or 'strongly agree'	N/A	Annual Measure – Business Confidence Survey

Responsible Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
Improve the perceptions of government regulation	The number of businesses who agree that regulation in the Isle of Man is proportionate	N/A	N/A	N/A	61.2% 'agree' or 'strongly agree'	N/A	Annual measure. Survey to take place in May 2018
Improve the perceptions of government regulation	The number of individuals who agree that regulation in the Isle of Man is proportionate	9%	9%	N/A	N/A	N/A	Annual Measure. Survey will be undertaken in May 2018.

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
We engage, participate and are respected internationally							
Maintain compliance with international standards	Maintain international compliance as defined by the Cabinet Office	N/A	N/A	N/A	N/A	N/A	Measure revised for Y2
Maintain commitment to international development grants	Amount paid in international development grants	N/A	N/A	N/A	N/A	£3,010,758.47	Includes an accrual figure of £610,758.40 which consists of suspended and delayed payments which have been accrued from previous years and have been paid in this financial year 2017/18
Contain greenhouse gas emissions	Greenhouse gas emissions	0.812m tonnes in 2015	N/A	N/A	N/A	0.845m tonnes in 2016	The small increase from 2015 to 2016 is mostly accounted for by emissions produced from increased levels of electricity generated for export of power to the UK. Annual Measure - two years in arrears.

Responsible Island

Increase cultural engagement	The number of people who have taken part in cultural activity in the previous 12 months	60%	60%	N/A	N/A	N/A	Survey will be undertaken in May 2018.
Increase number of 20-29 year olds living and working on Island	The number of 20-29 year olds living and working on Island	9,288 (2011)	8,748	N/A	N/A	N/A	Annual Measure

Sustainable Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
We are an Island where people choose to live and visit							
Improve Isle of Man as a good place to live and visit	Number of people who would recommend the IOM as a good place to live.	79%	79%	N/A	N/A	N/A	Data from annual Social Attitudes Survey. Next data publication is due Q1 2018.
	Number of people who would recommend the IOM as a good place to visit.	N/A	N/A	N/A	N/A	N/A	Note that Economic Affairs reports that this is not measured in passenger survey. Remove or amend going forward for PFG2.
Increase number of leisure visitors	The number of visitors to the Isle of Man	292,328	292,328	N/A	267,474	N/A	2018 Passenger Survey results due January/February 2019.
	The visitor spend per head for business visitors	£341	£341	N/A	£360	N/A	2018 Passenger Survey results due January/February 2019.
	The visitor spend per head for leisure visitors	£477	£477	N/A	£482	N/A	2018 Passenger Survey results due January/February 2019.

Sustainable Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
Increase the economic contribution from local food production	The annual value (GDP) contribution from local food production	£91.8m	£91.8m	£92.2 m	£94.1 m	£97.7m	1874 Jobs Q1 1940 Jobs Q2 1967 Jobs Q3 1974 Jobs Q4
We have a planning system which supports sustainable growth							
Improve confidence in the planning system	Public confidence in the planning system	41%	41%	N/A	N/A	N/A	Data from annual Social Attitudes Survey. Next data publication is due Q1 2018.
Reduce the time it takes to process complex planning cases	Time taken for Level 4 complexity applications to be processed	N/A	104	77	137	130.94	Measured in days
Improve the effectiveness of the planning system	The number of planning decisions that are overturned through the appeal process	N/A	6	5	4	4	Typically 70% of appeals are unsuccessful as Inspector supports initial decision.

Sustainable Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
We have a natural and built environment which we conserve and cherish and which is adapted to cope with the threats from climate change							
Increase the level of conservation of our built environment	The number of buildings on the pending registration list	275	275	275	275	270	approximately
Improvement in the water quality of our rivers	Young salmon population numbers	2016 survey data: 0.163 fish/sq m	N/A	0.180 fish/sq.m	N/A	N/A	Annual Survey carried out in July
Increase the proportion of clean beaches	The number of beaches classified as 'clean' out of the total number of beaches on Island	N/A	N/A	N/A	N/A	N/A	New measure proposed for Y2.
Increase land actively cared for	The amount of land subject to beneficial land management practices (as a% of total land)	101732.3	101732.3	101,354.44	101,551.11	99,998.19	Occupied acres claimed under ADS; subject to change during the Scheme year due to inspections and removal of non-eligible applicants.
Reduce built infrastructure at risk from flooding	The annualised value of built infrastructure at risk from flooding	£900m*	£900m*	£900m*	£900m*	£859*	At current average price per home of £271,192 (April 2016) the first project protected 151 homes. *data updated post submission

Sustainable Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
Reduce CO2 emissions per home	The estimated average CO2 emissions per home as measured by DEFA	4.7 tonnes in 2015*	4.7 tonnes in 2016	N/A	N/A	4.7 tonnes in 2017	Rolling 4 year average, to allow for varying seasonal factors. (*data updated post submission)
Increase the use of our natural environment	The number of people regularly using the outdoors (environment / beaches) for leisure activities	62.4%	62.4%	N/A	N/A	N/A	Average from Social Attitudes Survey . Data from annual Social Attitudes Survey. Next data publication is due Q1 2018

Inclusive and Caring Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
We have affordable and accessible housing which meets our social and economic needs							
Increase access to affordable housing	Median house price on the Island as a ratio of median earnings compared to the same figure in England and Wales	9.63	9.63	N/A	8.95	8.95	UK: 7.80
Improve the quality of rental properties in multiple occupation	The number of reports to environmental health of unfit houses in multiple occupation that are found to be material	N/A	N/A	N/A	N/A	N/A	New measures proposed
Reduce the time that people wait for residential or nursing care	The number of eligible people on the waiting list for residential or nursing care following a needs assessment	25.1*	25.1*	33.9	33.0*	18.0	Disclosed vacancies for Care Homes. *Amended from Q1 report.
Increase number of first time buyer assisted purchases	The number of first time buyer assisted purchases	5	5	11	8	5	

Inclusive and Caring Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
We have appropriate, flexible and equitable pensions for all							
Maintain public sector pension costs	Government's long term public sector pension costs (long term being 40+ years), both contributions and the future service cost of benefits, within the agreed cost envelope	N/A	N/A	N/A	N/A	N/A	Assessed every 3 years as part of the actuarial valuations. Next reporting will be available Q3.
Increase number of people saving for retirement	The proportion of people contributing to a private pension plan	N/A	N/A	N/A	N/A	N/A	New Measure - This will be an annual measure determined from Income Tax returns received - data available Q1 2018
Increase number of people saving for retirement	The percentage of pensioners receiving a private pension	N/A	N/A	N/A	N/A	N/A	New Measure - This will be an annual measure determined from Income Tax returns received - data available Q1 2018

Inclusive and Caring Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
We have open and transparent Government which engages effectively with Tynwald and the Public							
Improve access to Government information	Government's position on the open government league table	38	38 38th out of 94 in the Global Open Data Index, achieving 43%	N/A	N/A	N/A	Annual Measure – next report on index available Q1 2018/19
Increase public trust in Government	Number of people who express trust in Government in the social attitudes survey	47%	47%	N/A	N/A	N/A	Annual Measure – Social Attitudes survey
Increase satisfaction with Government services	The number of people who say they are satisfied or very satisfied with Government services	70.4%	70.4%	N/A	N/A	N/A	Annual Measure – Social Attitudes survey

Inclusive and Caring Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA		COMMENT
We are tackling the inequalities in our Island society							
Increase the skills profile of the population	The number of people who have level 4 qualifications or above	N/A	N/A	N/A	N/A	N/A	Annual Measure – Social Attitudes survey
Increase overall income and reduce income inequality	The top 10% of earnings divided by bottom 40% to produce a ratio	2.3	2.3	N/A	2.25	2.26	
Reduce the gender pay gap	The gap between men and women's pay	17%	17%	N/A	7.7%	N/A	Annual Measure – Annual Earnings survey
Increase the proportion of people from low income families who go into higher education	The proportion of people from low income families who go into higher education	N/A	N/A	N/A	N/A	N/A	Data not available. To be removed for Year two
Increase educational attainment	The number of students age 16 receiving A*-C and equivalent qualification at vocational level	N/A	N/A	56.1%	N/A	N/A	56.1% of students achieved 5 A*-C GCSEs (including English and Maths) in 2017.

Healthy and Safe Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
We live longer, healthier lives							
Increase the number of people regularly undertaking physical activity	The percentage of adults achieving at least 150 minutes of physical activity per week in accordance with UK Chief Medical Officer (CMO) recommended guidelines on physical activity.	N/A	N/A	N/A	72.6%	N/A	Data from Health and Lifestyle Survey 2017
Reduce the number of people dying prematurely from preventable cancer	Under 75 mortality rate from cancers considered preventable	84.1	84.1	N/A	N/A	N/A	Annual Measure
Reduce the number of people dying prematurely from heart disease	Under 75 mortality rate from cardiovascular disease considered preventable.	50.1	50.1	N/A	N/A	N/A	Annual Measure
Improve quality of life for people with long-term conditions	The number of people with a long term condition, who report their quality of life is good, indicated through a range of questions.	N/A	N/A	N/A	Unavailable **	Unavailable **	Request to amend indicator

Healthy and Safe Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
Increase healthy life expectancy	Healthy life expectancy at birth as measured by Public Health	N/A	N/A	N/A	Unavailable **	Unavailable **	Further work required to extract data required.
We have improved the quality of life for children, young people and families at risk							
Improve safety in care environments and protect people from avoidable harm	The number of reported Safeguarding alerts in care homes	52	52	49 (amended - incorrectly reported in Q20)	45	20	
Increase the number of families supported out of early help assistance'	The number of families entering early help that were supported out of assistance and remained so	96.5%*	96.5%*	93%	75%	81%	*Amended from Q1 report to increase the accuracy of the measure
Maintain the number children in care relative to current UK benchmark	The number of children under 18 in care per 10k of population compared to England figures	5	5	5	4.9	4.9	per 1000

Healthy and Safe Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
Number of children subject to a Child Protection Plan to be maintained within target range	The number of children under 18 subject to a child protection plan per 10k of the population compared to England figures	3.8 to 5.2 per 1,000	4.4	5.2	5.5	5.5	per 1,000
We live our lives safe from crime and danger							
Maintain low levels of crime against people and property	The levels of crime against people and property	2,176	2,176	N/A	N/A	N/A	Annual figure: Chief Constable Report 2016-17
Maintain high levels of fire safety	The number of incidents involving primary fires (property), and secondary fires (outdoor not involving people or property),		69	39	31	40	179 incidents (cumulative)
Maintain levels of public safety	The number of people who say they feel safe	98%	98%	N/A	N/A	N/A	Annual Measure – Social Attitudes survey
Improve awareness of cyber security	The number of organisations and individuals who understand their cyber risk levels and the steps they need to take to manage those risks	N/A	N/A	N/A	91% completely or partly understand their cyber risk, and 55% of businesses	N/A	Will be asked in Business Confidence survey November 2018 – next data available Q1 2019.

Healthy and Safe Island

NATIONAL INDICATOR	MEASURE	BASELINE	Q1 DATA	Q2 DATA	Q3 DATA	Q4 DATA	COMMENT
					have or are developing a cyber attack response plan		
Improve safety on our roads for all users	Number of incidents on the roads classified by IOMC as fatal or serious	31 - Annual 16/17	16/17 = 12 17/18 = 7	16/17 = 11 17/18 = 8	16/17 = 5 17/18 = 6	16/17 = 3 17/18 = 5	26 - Annual 17/18 Data excludes figures for TT/FOM periods.