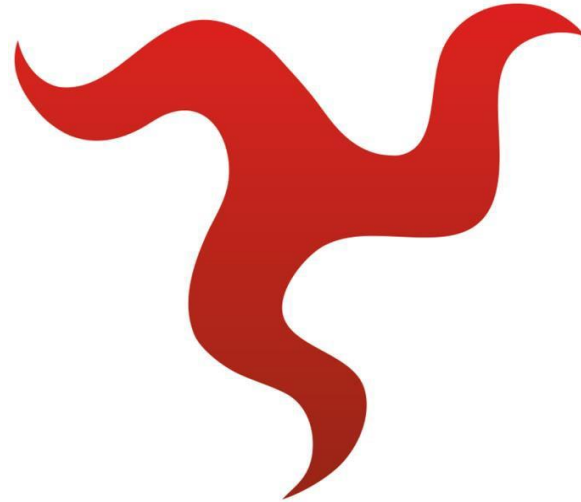




**Isle of Man**  
Government

*Reiltus Ellan Vannin*



PROGRAMME FOR GOVERNMENT  
**Y2** REPORTING 2018/19  
NATIONAL INDICATORS

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have an economy where local entrepreneurship is supported and thriving and more new businesses are choosing to call the Isle of Man home							
1.1.01	Increase economic growth	The GDP per capita	<i>£53,424</i>	£53,424	£63,143		
1.2.01	Increase the value of ITIP paid by employers	The value of ITIP paid by employers	<i>£335.47m</i>	£350.65m	£364m		
1.3.01	Increase economic growth	The value of NI paid by employers	<i>£445.59m</i>	£469m	£486m		
1.4.01	Increase the value of NI paid by employers	the number of employers registered for ITIP	<i>4,437</i>	4,547	4,648		
1.5.01	Increase the number of businesses	the number of companies who have a positive outlook for the next 12 months	<i>100</i>	115.39	116	a figure greater than 100 indicates optimism, neutrality is 100 and pessimism is shown by 100 or less.	

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have a diverse economy where people choose to work and invest We have Island transport that meets our social and economic needs							
2.1.01	Increase inward investment	An increasing value of projects on which Building Control certification started during the last 12 month period	£570,403	£588,362	£563,363		
2.2.01	Increase our economic diversity	Expand the number of sectors employing more than 500 people	22	22	21		
2.3.01	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'	71.30%	71.30%	66%		

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have Island transport that meets our social and economic needs							
3.1.01	Increase number of people who regularly travel to work by active transport	The number of people who regularly travel to work by active transport; walking, cycling	22%	22%	18%		
3.2.01	Increase the number of people travelling by bus	The number of passenger bus journeys	3,537,865	3,636,922	3,725,790		
3.3.01	Maintain sustainable sea services	Existing sailing frequency; Average Number of Passenger Sailings daily	5.9	5.9	5.73		
3.3.02	Maintain sustainable sea services	Existing sailing frequency; Average linear metres of freight daily	1,097	1,097	1,058		
3.4.01	Maintain sustainable air routes	Existing frequency of flights / air routes to London	29	29	29		
3.4.02	Maintain sustainable air routes	Existing frequency of flights / air routes to the North West	48	48	48		
3.5.01	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%	80.1%	81%		
3.6.01	Improve satisfaction with strategic Sea and Air links	Resident satisfaction with strategic sea and air links	44%	44%	51%		
3.6.02	Improve satisfaction with strategic Sea and Air links	Business satisfaction with strategic sea and air links	47%	47%	50%		

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have an education system which matches our skills requirements now and in the future							
4.1.01	Maintain the number of young people who in employment, education or training	Maintain percentage of Year 11 school leavers who enter education, employment or training on leaving school on island	92.6%	92.6%	96.1%		
4.1.02	Maintain the number of young people who in employment, education or training	Maintain percentage of Year 13 school leavers who enter education, employment or training on leaving school on island	94%	94%	95.3%		
4.2.01	Increase our skills profile	Vocational employment and skills training provision linked to social and economic needs	n/a	n/a	n/a	Reviewed Social Attitudes Survey results from 2018 and respondents have higher levels of qualification compared with 2011 census which appears to be unlikely increase, therefore data not presented here.	
4.3.01	Increase business satisfaction with the education system	Business satisfaction with the education system	66%	66%	53.8%		
4.4.01	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%	76%		

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have an infrastructure which supports social and economic wellbeing							
5.1.01	Improve the quality of our broadband provision	Take up of VDSL and Sync speed from the network into the router	36	47	53	To Note VDSL++ is now available, the figures for take up of VDSL++ are not included	
5.2.01	Improve safety on our roads for all users	Number of incidents on the roads classified by IOMC as fatal or serious	31	26	48		
5.3.01	Maintain Government investment in our Island's infrastructure	Percentage of capital spend on infrastructure	71.3%	71.3%	78%	This is an annual measure determined from the Budget and Detailed Annual Accounts.	

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have utilities that support our Island communities and businesses							
6.1.01	Maintain high quality reliable utilities	Reduction of electricity supply customer minutes lost	<i>30 minutes</i>	26.06 minutes	17 minutes		
6.1.02	Maintain high quality reliable utilities	Reduction of water supply customer minutes lost	<i>40 minutes</i>	30.55 minutes	21 minutes		
6.2.01	Contain energy costs	Percentage of average household income used for energy purchase	<i>4.9%</i>	5.5%	5.0%		
6.3.01	Contain greenhouse Gas emissions	Greenhouse gas emissions	<i>0.812m tonnes</i>	0.845m tonnes	0.845m tonnes		
6.4.01	Improve utility services to support community and business needs	Customer/Resident satisfaction with services	<i>52.8%</i>	52.8%	50.0%		
6.4.02	Improve utility services to support community and business needs	Business satisfaction with services to support needs	<i>80.1%</i>	80.1%	90.0%		

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We are financially responsible while providing services that meet the needs of our community							
7.1.01	Increase trust in Government	The number of people who say they trust Government	47%	47%	39%		
7.2.01	Maintain sustainable level of Government Reserves	Level of reserves which meet the amount defined by Treasury as sustainable	£1,607m	£1,607m	£1,768m	This is an annual measure determined from the Budget and Detailed Annual Accounts. Figure as at 31st March 2018	
7.3.01	Maintain our International credit rating relative to the UK	Annual Moody's Rating	AA-	AA-	AA-		



Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have public services which are fit for purpose, modern and provided in the right place							
8.1.01	Increase satisfaction with Government services	The number of people who say they are satisfied or very satisfied with Government services	70.4%	70.4%	73%		
8.2.01	Increase the use of Government online services	The number of transactions completed online	670,049	670,049	n/a	unable to report due to system failure	
8.3.01	Improve the Isle of Man Government's online service	Cap Gemini score - Life Events	67	67	67		
8.3.02	Improve the Isle of Man Government's online service	Cap Gemini score - Key enablers	32	32	32		
8.4.01	Increase trust in Government	The number of people who say they have confidence in Government	47%	47%	39.4%		

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have more responsive legislation and regulation							
9.1.01	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'	71.3%	71.3%	66%		
9.2.01	Improve the perceptions of business and society in relation to government regulation	The number of businesses who agree that regulation in the Isle of Man is proportionate	61.2%	61.2%	64%		
9.2.02	Improve the perceptions of business and society in relation to government regulation	The number of individuals who agree that regulation in the Isle of Man is proportionate	9%	9%	8%		

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We engage, participate and are respected internationally							
10.1.01	Maintain compliance with international standards	Maintain international compliance as defined by the Cabinet Office	100%	100%	100%	percentage of reports submitted as requested in order to demonstrate compliance with international standards	
10.2.01	Maintain commitment to international development grants	Amount paid in international development grants	£3,010,758.47	£3,010,758.47	£2,198,259	Annual figure. £395,561.85 has been accrued to 2019/20 financial year for committed expenditure from 2018/19 that has not yet been paid.	
10.3.01	Contain greenhouse Gas emissions	Greenhouse gas emissions	0.812m tonnes	0.845m tonnes	0.845m tonnes		
10.4.01	Increase cultural engagement	The number of people who have taken part in cultural activity in the previous 12 months	60%	60%	52%		
10.5.01	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	8,748	8,748		

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We are an Island where people choose to live and visit							
11.1.02	Increase the number of people that would recommend IOM as good place to live and visit	Number of people who would recommend the IOM as a good place to visit.	79%	79%	86%		
11.2.01	Increase number of leisure visitors	The number of visitors to the Isle of Man	292,328	292,328	308,263		
11.2.02	Increase number of leisure visitors	The visitor spend per head for business visitors	£341	£341	£567		
11.2.03	Increase number of leisure visitors	The visitor spend per head for leisure visitors	£477	£477	£630		
11.3.01	Increase the annual GDP contribution from local food production	The annual value (GDP) contribution from local food production	£91.8m	£97.7m	£106m		
11.10.01	Increase the number of people that would recommend IOM as good place to live and visit	Number of people who would recommend the IOM as a good place to live.	79%	79%	76%		

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have a planning system which supports sustainable growth							
12.1.01	Improve confidence in the planning system	Public confidence in the planning system	41%	41%	47%		
12.2.01	Reduce the time it takes to process complex planning cases	Average number of days taken for Level 4 complexity applications to be processed	110	110	135		
12.3.01	Reduction in the number of planning decision that are overturned through the appeal process	The average number of planning decisions that are overturned through the appeal process	19	19	18		

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have a natural and built environment which we conserve and cherish and which is adapted to cope with the threats from climate change							
13.1.01	Increase the level of conservation of our built environment	the number of buildings added to the registration list	10	0	10		
13.2.01	Improvement in the water quality of our rivers	Young salmon population numbers	0.163 fish per sq/m	0.18 fish per sq/m	0.31 fish per sq/m		
13.3.01	Increase the proportion of clean beaches	The percentage of beaches classified as 'clean' out of the total number of beaches on Island	100%	N/A	89%	17 out of 19 beaches	
13.4.01	Increase the use of our natural environment	The number of people regularly using the outdoors (environment/beaches) for leisure activities	62.4%	62.4%	46%		
13.4.01	Increase the proportion of our landscape under active stewardship	The amount of land subject to beneficial land management practices	101,732 acres	101,732 acres	102,340 acres		
13.4.01	Reduce CO2 emissions per home	The estimated average CO2 emissions per home as measured by DEFA	4.7 tonnes	4.7 tonnes	5 tonnes		
13.4.01	Reduce value of built infrastructure at risk from flooding	The annualised value of built infrastructure at risk from flooding	£900m	£900m	n/a	not supplied	

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have affordable and accessible housing which meets our social and economic needs							
14.1.01	Increase access to affordable housing	Median house price on the Island as a ratio of median earning compared to the same figure in England and Wales	9.63	8.95		Median House price at Dec 2018: £245,000.00 Median weekly earnings per 2018 Earnings Survey report £573 or £28,876 per annum. England & Wales 7.83 (release date Mar 2019)	
14.2.01	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	Measure will be reworded in the future so that a figure can be provided	
14.3.01	Reduce the time that people wait for a residential or nursing care placement following a needs assessment	The average number of eligible people on the waiting list for residential or nursing care following a needs assessment	25.1	23	50		
14.4.01	Increase number of first time buyer assisted purchases	The number of first time buyer assisted purchases	29	29	30		

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have appropriate, flexible and equitable pensions for all							
15.1.01	Maintaining public sector pension costs within the agreed cost envelope	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	Actuarial valuation is due as at 31/3/219, with results due around June 2020, and this will enable Government to ascertain whether future service costs and cash flow projections are in line with the agreed cost envelope principle	
15.2.01	Increase the proportion of people saving for retirement	the proportion of people contributing to a private pension plan	n/a	n/a	n/a	Work Based Pensions to be subject to consultation. FSA has undertaken some survey work that can provide a baseline figure.	
15.2.02	Increase the proportion of people saving for retirement	the percentage of pensioners receiving a private pension	n/a	n/a	n/a	Work Based Pensions to be subject to consultation. FSA has undertaken some survey work that can provide a baseline figure.	



Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have open and transparent Government which engages effectively with Tynwald and the public							
16.1.01	Improve access to Government information	Governments position on the open government league table	38	38	38		
16.2.01	Increase public trust in Government	Number of people who express trust in Government in the social attitudes survey	47%	47%	39%		
16.2.01	Increase public satisfaction with Government services	The number of people who say they are satisfied or very satisfied with Government services	70.4%	70.4%	73%		

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We are tackling the inequalities in our Island society							
17.1.01	Increase the skills profile of the population	The number of people who have level 4 qualifications or above	n/a	n/a	n/a	Reviewed Social Attitudes Survey results from 2018 and respondents have higher levels of qualification compared with 2011 census which appears to be unlikely increase, therefore data not presented here.	
17.2.01	To increase overall income and reduce income inequality	The top 10% of earnings divided by bottom 40% to produce a ratio	2.3	2.26	2.3		
17.3.01	Reduce the gender pay gap	The gap between men and women's pay	17%	7.7%	11%		
17.4.01	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	Not possible to determine.	
17.5.01	Increase educational attainment	The number of students age 16 receiving A*-C and equivalent qualification at vocational level	56.1%	56.1%	58%		

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We live longer, healthier lives							
18.1.01	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.	72.6%	72.6%	73%		
18.2.01	Reduce the number of people dying prematurely from preventable cancer and heart disease	Under 75 mortality rate from cancers considered preventable (rate per 100,000 population)	84.1	84.1	88		
18.2.02	Reduce the number of people dying prematurely from preventable cancer and heart disease	Under 75 mortality rate from cardiovascular disease considered preventable. (rate per 100,000 population)	50.1	50.1	48		
18.3.01	Improve quality of life for people with long-term conditions	Increasing the average health status score of adults using survey responses to questions covering 5 dimensions: mobility, self-care, usual activities, pain/discomfort, anxiety/depression	80	n/a	80		
18.4.01	Increase healthy life expectancy	Healthy life expectancy at birth as measured by Public Health	n/a	n/a	n/a	data not available - due to be reported in year three	

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We have improved the quality of life for children, young people and families at risk							
19.1.01	Improve safety in care environments and protect people from avoidable harm	The average number of reported Safeguarding alerts in care homes	41.5	41.5		awaiting update for one quarter before average can be calculated	
19.2.01	Increase the number of families supported out of early help assistance'	The percentage of families entering early help that were supported out of assistance and remained so	86.3%	86.3%	87.5%		
19.3.01	Maintain the number children in care relative to current UK benchmark	The number of children under 18 in care per 1k of population compared to England figures	5.0 to 5.9 per 1,000	4.9 per 1,000	6 per 1,000		
19.4.01	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 1k of the population compared to England figures	3.8 to 5.2 per 1,000	5.5 per 1,000	5 per 1,000		

Ref	National Indicator	Measure	Baseline	Y1 2017/18	Y2 2018/19	Comment	Indicator
We live our lives safe from crime and danger							
20.1.01	Maintain low levels of crime (against people and property)	The levels of crime against people and property	2,176	2,176	2,282		
20.2.01	Maintain high levels of fire safety	The number of incidents involving primary fires (property), and secondary fires (outdoor not involving people or property)	179	179	224		
20.3.01	Maintain levels of public safety (E.g., how safe do people feel)	The number of people who say they feel safe	98%	98%	95%		
20.4.01	Improve the cyber security culture in the IOM	The percentage of organisations who understand their cyber risk levels and the steps they need to take to manage those risks	55%	55%	57%		
20.5.01	Improve safety on our roads for all users	number of incidents on the roads classified by IOMC as fatal or serious	31	26	48		