

# Isle of Wight Council Annual Report 2007-08



## FOREWORD

The council's vision for the island and for our services has been developed with partners and the wider community as a focus for future development. It is my privilege to be the Chairman of the Island Strategic Partnership, whose eco island strategy aims improve the quality of life for our whole community. We will deliver this through our shared priorities and the modernisation agenda for the council. Our achievements so far against these priorities is outlined in this annual report.

Achievement of these priorities has only been possible through sound financial management of the council's budget, robust governance standards and consistent improvement of our performance. This has allowed the council to address priority service areas and respond to residents needs during the year whilst keeping council tax increases at no more than the rate of inflation. This is against a background of grant settlements from the government which reduces the islands calculated share of grant to compensate other councils and against which we will continue to seek a fair settlement for the Isle of Wight.

This is the first time we have presented the information in this format, as a result of consultation in previous years when people wanted to see performance and services linked to finance in an easy to understand way. We hope that you find this helpful and would welcome your feedback.



**David Pugh**  
Leader of the Council

This annual report is a summarised version of the information available in three documents published by the council; the annual governance statement; the statement of accounts; and the best value performance plan.

The annual governance statement outlines the governance framework within the authority. This is the systems, processes, culture and values, by which the authority is directed and controlled and the ways in which we account to, engage with and lead the community. It enables the authority to monitor the achievement of its strategic objectives and to ensure those objectives lead to the delivery of appropriate, cost effective services. The system of internal control is a significant part of that framework and is designed to manage risk to a reasonable level. It cannot eliminate all risk of failure to achieve policies, aims and objectives and can therefore only provide reasonable and not absolute assurance of effectiveness. The system of internal control is based on an ongoing process designed to identify and prioritise the risks to the achievement of the council's policies, aims and objectives, to evaluate the likelihood of those risks being realised and the potential impact and to manage them efficiently, effectively and economically. The annual governance statement for 2007/08 confirms that the governance framework has been in place for the year ended 31<sup>st</sup> March 2008 and up to the date of approval of the published financial statements.

**The full annual governance statement is available at**

<http://www.iwight.com/council/committees/Audit%20Committee/23-6-08/agenda.pdf>

**The full statement of accounts is available at**

[http://www.iwight.com/council/departments/finance\\_business/statemen.asp](http://www.iwight.com/council/departments/finance_business/statemen.asp)

**and the best value performance plan is available on**

[http://www.iwight.com/council/documents/performance\\_and\\_assessment/](http://www.iwight.com/council/documents/performance_and_assessment/)

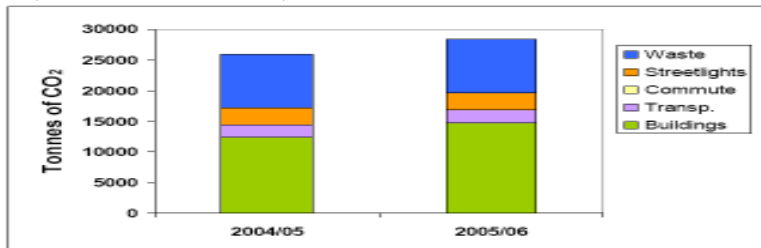


As the Isle of Wight Council's statutory Chief Financial Officer, I can confirm that this years statement of accounts has been prepared in line with the Accounting Code of Practice. The Isle of Wight Council's 2007/08 accounts have been audited by an auditor appointed by the Audit Commission – the Government's public spending watchdog. We received an unqualified audit opinion as in previous years.

**Dave Burbage - Director of Finance**

### The council's environmental footprint

The council worked with the Carbon Trust to quantify the carbon emissions from our own activities and to identify actions which will reduce these emissions. The council's emissions increased from 25,939 in 2004/05 to 28,440 in 2005/06.



The [carbon management strategy & implementation plan](#) contains projects that will achieve the 4% annual reduction in the next 5 years so that by 2011/12 we aim to:

- reduce carbon emissions by 3,796 tonnes over a 3 year period, a reduction of 13%, and by 6,240 tonnes over a 5 year period, a reduction of 22%
- continue to reduce carbon emissions at a rate of at least 4% per year and to review this target regularly
- reduce carbon emissions from 28,440 tonnes (2005/06 baseline) to 24,644 tonnes by 2010/11 and to 22,200 tonnes by 2012/13.

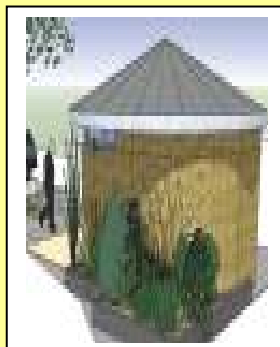
This assumes that implementation begins in April 2008.

### What have we done to reduce our emissions so far?

We are currently in the process of recruiting an energy manager to drive the process forward who will be in post from August 2008, but we are already implementing activities to reduce our own carbon footprint.

These include

- review of property with Police and Health partners
- smart meters in schools to accurately monitor energy usage,
- installation of very high efficiency gas boilers,
- use of high efficiency and variable speed motors in leisure centres,
- fitting of LED lighting,
- insulation of pipework in boiler houses
- improved office paper recycling scheme
- provision of 7 smart electric cars as pool cars
- three new eco public toilets with photo voltaic roof, wind turbines and rainwater harvesting, designed in consultation with the community.



As part of the [Island Strategic Partnership \(ISP\)](#), the council has worked with our partners in the public, community, voluntary and business sectors to agree our vision, values, priorities and outcomes for the way ahead. This is 'eco island' and is the over-arching plan for the island. Our eco-island priorities are shown below:

- A thriving island
- A safe and well kept island
- A healthy and supportive island
- An inspiring island
- A modern council

It is an ambitious programme launched at a conference in March 2008, which welcomed over 250 community leaders, to hear inspirational and internationally famous key note speakers. Over 250 business leaders from the island and the rest of the UK also attended focusing attention on energy efficiency and sustainable ways of working. Eco island sets out ways we can all work together to build thriving, strong, healthy, safe, sustainable communities with the lowest carbon footprint in England by 2020. The ambition for an eco island grew out of public concern to protect and enhance our natural environment: these issues were consistently high in residents' surveys. The ISP responded to these concerns with "eco island", following [several pieces of research commissioned by the council](#), which looked at the island's "ecological footprint". This is the amount of global landmass used per person. A sustainable long-term footprint is "one planet living". The Isle of Wight is currently "three planet living" – this is not sustainable. Something has to change and eco island will help us make that change.

Sandown and Shanklin beaches retained their Blue Flag status while Ventnor regained it. One of the main criterion that needs to be met to achieve Blue Flag status is the provision of full time lifeguards. In 2007, the council funded lifeguards who are on duty between May and September.

Residents rate the need to improve our roads as a high priority and in 2007 the Government awarded the island a £325 million PFI investment enabling every stretch of Island highway to be brought up to standard in the coming years. The council already cleans 894 kilometers of public highways every year and in 2007/8, 75 speed reactive signs were installed across the island with more to follow and 20 mph speed restrictions were implemented outside schools.

The council recycled 14.15% of total household waste, and composted 22.69%. We collect 558 kilograms of household waste per head of population and 100% of the island population has a kerbside collection of recyclables.

93.4% of new homes were built on previously developed land, and 172 private sector vacant dwellings were returned to occupation. 1 person is reported as sleeping rough on a single night within the area, and 5 cases of homelessness were prevented.

### A thriving island

The Isle of [Wight Geocaching Project](#), is part of the council's parks and countryside section and is an innovative and interactive way of getting people to enjoy and explore the island's 826 kilometers of footpaths and other rights of way which the council maintains every year. Using hand-held global positioning system (GPS), similar to those used in cars, 'geocachers' can explore the Island and discover its nature and heritage following trails to hidden treasure, or 'caches'. During 2007, the council ran regular taster sessions and events across the island, including an event at Havenstreet for the big day out, and, as part of the 2007 [walking festival](#), ran an island wide competition with 10 caches to be found.

The 2007 walking festival boasted over 200 walks and attracted over 15,500 walkers.

Performance Indicator	Target	Actual
% of total length of footpaths/other rights of way which were easy to use by members of the public	90%	94%



### A Safe and well kept island

Local residents can access free home safety checks provided by the Isle of Wight Fire and Rescue Service. These include testing and installing smoke alarms, making sure they are positioned in the correct areas in a home, advice on general fire safety awareness and escape routes. The safety checks are free of charge to anyone.

These can be arranged by ringing (01983) 525121 or by emailing <mailto:fire.communitysafety@iow.gov.uk>

Performance Indicator	Target	Actual
% of fires attended in dwellings where no smoke alarm was fitted	30%	16.9%

The council now has 11 town centre managers in place and spent £500,000 smartening up island towns in 2007/08. Newport's town centre managers joined forces with the council's community support officers to clean up one of the town's rivers. Armed with a grappling hook forged free of charge by local blacksmith, Vectis Armoury, they fished out five shopping trolleys from Lukely Brook as well as two roadwork signs and a bicycle.

Funding was also made available to tackle dog fouling, highlighted as a concern in the residents' survey, and enabled the recruitment of two dog wardens to supplement the existing service, the introduction of three new dog control orders for the island, replacing out of date by-laws, a dog litter bin replacement programme and the purchase of dog litter bag dispensers.





### A healthy and supportive island

The national concessionary travel scheme applies to travel between 9.30am and 11pm on weekdays, weekends and bank holidays for residents aged 60 and over or those with an eligible disability. However, following consultation with residents, the Isle of Wight extended the island scheme to 24hrs for eligible persons, and to those who accompany them for reasons of assistance including non island residents.

The council also funds free rail travel on the island to eligible users and those persons who accompany them.

Performance Indicator	Target	Actual
Local bus services passenger journeys per year	6282000	7712010

The council also agree to fund free bus and rail travel during peak and off peak times for island residents suffering severe and enduring mental illness.

The exemplary practice of the council's social care and development team was recognised at the national Skills for Care Accolades 2007 ceremony. The prestigious awards are made annually and recognise the most innovative practice in the field of social care throughout the country. The award recognised the team's ability to lead the way in the development of exciting new learning opportunities for social work students in Island schools.

In 2007/8, around 1,000 free personal homecare packages for elderly residents were implemented resulting in a 23 per cent reduction in the number of people living in residential care and a 56% increase in older people being supported by the community. 92% of care equipment was delivered in 7 working days.

Island children missed 7.55% of half days in secondary school and 5.24% of half days in primary schools in 2007/08. These are amongst the top results nationwide but we have set more challenging targets which we are still working to achieve.

19587 pupils visited museums and galleries in organised school groups and the council funded thousands of free swimming sessions for island children during the 2007 summer holidays.

Island GCSE results in 2007 showed that for the first time an average of more than 50% of students achieved five A\*- C grade passes.



### An inspiring island

How young people confront problems in their lives such as bullying, alcohol and drug abuse and housing was the main theme of the 2007 Wight 2B Heard conference. The Wight 2B Heard conference is a multi-agency event, which is project managed by connexions and the council.

The 2007 big day out took place at the Isle of Wight Steam Railway in Havenstreet. The major event promoted the safeguarding of children and young people and thousands of visitors attended free. The annual family event is organised by both the council and the children's fund.

Hundreds of island school pupils took part in the 2007 Junior Citizens Week. The children learnt how and when to make 999 calls, practical first aid and how a seatbelt works, how it can save someone's life, the dangers of taking drugs, staying safe in the water, and being safe on the roads.

The council received national praise for being one of the first ten local authorities to meet its targets for children's centres. The island has eight children's centres, which provide an environment for young children and their families to benefit from support around health, childminding, adult learning, and training.

Performance Indicator	Target	Actual
% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSE's at grades A*-C or equivalent	49	51.3

The council's benefits fraud team are based at the revenues department in the Civic Centre in Sandown, and have been rated as the best in the south according to a recent government report. The team have also been rated as "excellent" for two years running. During the financial year 2007/2008 the benefits investigation team investigated 363 cases of alleged benefit fraud. As a result of these investigations:

- 16 people were prosecuted
- 19 people accepted an administrative penalty
- 60 people accepted a formal caution

The revenues and benefits team also collected 99.1% of council tax, and 99.6% of NNDR which was the 6<sup>th</sup> best collection rate in the country. The benefits caseload increased in 2007/08 from 14160 to 14272. The council paid 96% of its invoices within 30 days of being received.

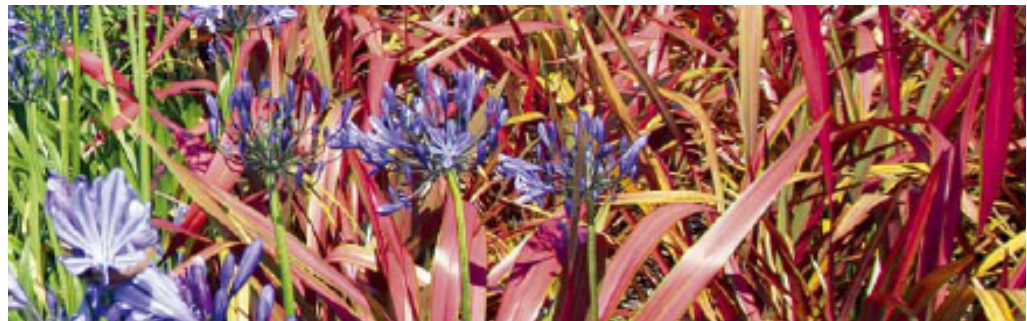
The annual efficiency statement (AES) is a statutory return which monitors efficiency savings. The council's target over a three year period was to deliver efficiency gains of £8.233m of which 50% should be cashable efficiency gains. In the event, the council delivered a total of £9.405m efficiency gains of which £8.097 (86.1%) were cashable savings.

### A modern council

The 2007 annual residents' survey indicates more island residents are satisfied with the way the council is running things than they were in 2006. The survey, which took place between April and May 2007 among a representative sample of 800 residents, revealed that 10% more residents were satisfied with the way the council is running things and those dissatisfied with the council had decreased by -5% (leading to a net satisfaction up from +9 to +26).

The survey also showed that residents' opinion of the council had improved with slightly more likely to speak highly of the council (+2%) and slightly less likely to be critical of the council (-8%). Indications reveal that this was due to perceptions of an improved management style and the fact that residents were being communicated and consulted with and felt generally better informed about the council's plans for the future.

However, whilst the survey also indicates that a third of residents feel council services have got better over the last 12 months, nearly half of all residents feel services are unchanged and that the council needs to focus in particular on road maintenance, rubbish collection and recycling, tackling crime, and education.



The council's website - [www.iwight.com](http://www.iwight.com) - won the Best Public Sector Website category at the Hantsweb Awards.

Judges described how the site was 'very good and crisp' and also praised the online services section for being very comprehensive. Customers can use iwight.com to access online services including payment of council tax, car parking permits and invoices, reporting highways defects, flytipping and abandoned vehicles as well as information about latest roadworks, forthcoming meetings and planning applications. In June 2007 alone, almost 3,500,000 pages were viewed by visitors on the site.



## Summary of accounts

In 2007/08, the council spent £326.7 million on services.

### Where the money came from in 2007/08

	£000's	%
Dedicated schools grant	£70,911	22
Formula grants	£50,701	15
Other government grants	£93,239	29
Council tax	£63,290	19
Charges, rents, other income and adjustments	£48,521	15
<b>TOTAL</b>	<b>£326,662</b>	



### What we are worth

Assets - owned	£000's
Land and buildings	250,642
Vehicles, plant, furniture and equipment	7,513
Infrastructure - roads, bridges etc	69,013
Shared ownership dwellings	1,204
Assets under construction	3,483
Surplus assets held for disposal	8,183
Other	2,000
Stock	609
Cash and investments	36,445
Money owed to the council	17,073
<b>TOTAL</b>	<b>396,165</b>
Liabilities - owed	
Borrowing - ie loans	-145,718
Money owed by the council	-28,372
Long term pension liability	-105,534
Insurance liabilities	-2,980
Capital grants and contributions	-24,328
Deferred liabilities	-520
<b>TOTAL</b>	<b>-307,452</b>
<b>NET ASSETS as at March 31, 2008</b>	<b>88,713</b>
Financed by	
Earmarked reserves	18,917
General fund balance	16,001
Capital and accounting reserves	53,795
<b>TOTAL</b>	<b>88,713</b>

### Capital expenditure

In 2007-08 the council spent £23.2 million on capital projects. This was £17.5 million less than the budget of £40.7 million and resources are available to be carried forward to meet areas of slippage in the capital programme.

The main items of capital expenditure were:-

	£000's
Sandown High School	1,785
Medina High School	1,517
Oakfield housing scheme	1,105
ICT in schools	984
Summerfields Primary School	525
Arreton Primary School	506
Heathfield House	500
Nettlestone rural housing scheme	476
One school pathfinder	470
Road safety speed signs	425

In addition, major contracts had been entered into with the following outstanding sums at 31 March 2008:-

	£000's
Medina High School	631
Children's centre - Sandown	400
Public convenience - Ventnor	257
Downside Middle School	255
Sandown High School	232
Public convenience - Yaverland	219

The council's annual budget consultation helps to determine the rate of council tax to be paid in the forthcoming year. 19% of council funding is raised from the council tax and the council is keen to make sure that this is spent on community priorities. Budget consultation is usually undertaken annually in the preceding autumn to allow more time and more people to get involved. A variety of methods are used to engage with people, including questionnaires and surveys, focus group meetings and public meetings. Results are taken into account when formulating the level of council tax and how we intend to spend the money.



## What we spent the money on in 2007/08

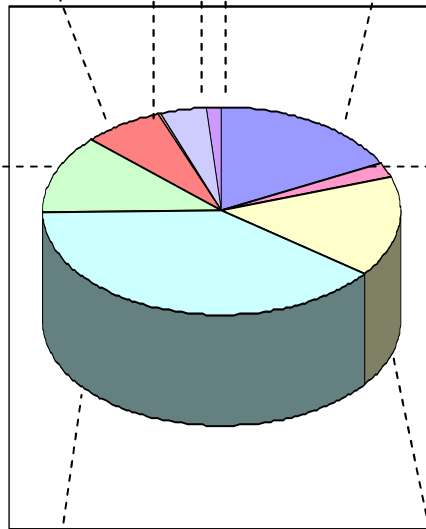
The council spent £23.2 million on highways, roads and transport in 07/08 undertaking routine and emergency maintenance of carriageways and pavements, and maintaining 12,000 street lights. This included around £380,000 on roads affected by snow, ice and drainage problems. We have a cyclical maintenance programme of cleaning over 1,600 gullies and maintain 7,181 car parking spaces on the island.

The council spent £4.3 million on democratic services, £0.4 million on court services and £14 million on corporate services. This included £10.5 million in corporate services in respect of council tax benefit which is matched by reimbursed subsidy from central government.

The council spent £56.5 million on adult social care in 07/08 including the provision of 460,000 hours of home care supporting people remain independent in their own homes, 72,000 weeks of residential and nursing care and the provision of day care services to 850 adults (as at 31.3.08).

The council spent £40.2 million on culture, environment and planning in 07/08, which included the management and maintenance of over 160 public parks, gardens, open spaces, sports grounds and amenity areas as well as 13 award winning beaches, leisure centres, museums, theatres, allotments and libraries. It also included £1.6 million on frontline environmental health services of licensing, trading standards, the crematorium, 12 cemeteries and 11 closed churchyards.

The council spent £7.9 million on fire services in 07/08 providing 1 wholtime fire station, nine retained fire stations, community safety (prevention), technical safety and enforcement (protection) and performance and risk functions (response) and related support services. Fire and rescue staff visited schools, homes and business premises to spread the fire and road safety message and advise on fire prevention and detection. It provided support to other Emergency Services and advised on safety issues at events throughout the year. 2,841 emergency calls were received and 2,500 appliances were required to attend 1,500 incidents throughout the year



Total expenditure on services for children and young people in 2007-08 was £128.5 million. Included in this figure is specific ring-fenced grant for educational provision totalling £92.5 million, of which £77.1 million was delegated to the authority's 69 schools. The remaining £15.4 million was spent on centrally retained educational services, including early years provision and pupils with statements of special educational needs. The authority was responsible for the education of 18,264 pupils in 2007-08. The council spent £2.9 million on agency placements for over 100 children with special educational and/or physical needs. A further £1.4 million was spent on boarding out allowances for approx 180 looked after children. The council supported 31 families with 53 adopted children.

The council spent £51.0 million on housing services in 2007/08, including £40.4 million paid to rent allowance claimants as housing benefit and the associated costs of administering this benefit. This expenditure is almost entirely reimbursed by central government to the council as a subsidy. Housing Services expenditure also included £5.6 million spent on supporting vulnerable people through the provision of housing related support via the supporting people programme.



**Glossary of accounting terms**

**Dedicated schools grant** is a grant paid by Central Government that can only be used to pay for schools related spend.

**Other government grants** are grants from Central Government for support on a range of specific services.

**Council tax** is a property tax collected from local taxpayers.

**Formula grant** is made up of two elements, the revenue support grant and non-domestic rates. The revenue support grant is paid to support local services generally, whereas other government grants are paid to support a range of specific services or projects. Non-domestic rates, also known as business rates, is a tax collected by local authorities and paid into a national 'pool' which the Government then shares back out to local authorities.

**Charges, rents, other income and adjustments** includes income from charging for services provided by the council, for example, leisure centres and car parking, and adjustments such as depreciation.

**Earmarked reserves** represent funds held by the council for specific purposes. They include unspent allocations of budget held by schools, as well as money set aside for insurance and risk management and to support future capital investment. Such reserves are held to meet future liabilities or spending commitments, as well as promoting good financial management by allowing a degree of flexibility between years.

**General fund balances** are required to provide adequate funds year on year to meet any unforeseen demands on the council's available resources.

**Capital and accounting reserves** are technical accounting entries, the majority of which represent unrealised gains on the value of assets and the long term pensions liability, and are therefore not available to finance the council's spend. Actual receipts from the sale of assets are available to finance the council's spend.

**Questionnaire**

This is the first time the council has published its summary of accounts and details of its performance in this format and we would very much like to know what you think and how you feel it could be improved.

1. On a scale of 1-5 where 1 is not useful at all and 5 is very useful, please rate how useful you found the annual report.

1      2      3      4      5  
           

2. What aspects of the summary did you find most useful?

[Empty text box for question 2]

3. Where there any aspects of the annual report which you did not find useful?

[Empty text box for question 3]

4. How do you think we could improve this annual report next year?

[Empty text box for question 4]

Please complete this questionnaire and return it to Carol Harrison at:  
Financial Services, Isle of Wight Council, FREEPOST (SCE 13306) County Hall,  
Newport, Isle of Wight, PO30 1UD.

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Arabic  
إذا رغبتم بالحصول على نسخة مترجمة من هذه الوثيقة يرجى الاتصال بنا على  
01983 821000

Bengali  
এই মসলাপত্রিত কতদূর সহায়ক, মতামত জানতে কল করুন:  
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German  
Falls Sie eine Übersetzung dieses Dokuments wünschen, wenden Sie sich bitte unter der folgenden Rufnummer an uns: 01983 821000

Hindi  
यदि आप इस दस्तावेज़ का अनुबाद चाहते हैं, तो कृपया टेलिफोन नम्बर 01983 821000 पर सम्पर्क कीजिए।

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Punjabi  
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Urdu  
اگر آپ اس دستاویز کا ترجمہ حاصل کرنا چاہتے ہیں تو اس نمبر پر فون کریں  
01983 821000

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