



BUDGET 2003 – 2004

**SHIRLEY SMART
CHAIRMAN OF THE
EXECUTIVE**

**PAUL WILKINSON
CHIEF FINANCIAL OFFICER**

Revenue Budget 2003-04

	Original Estimate 2002-03 £000	Revised Estimate 2002-03 £000	Estimate 2003-04 £000
Fire Services	5,994.0	6,212.8	6,548.2
Social Services	28,667.1	28,996.8	33,434.4
Housing Services	3,916.5	3,945.8	4,136.0
Central Services	5,862.3	5,714.4	5,883.4
Education Services	66,775.3	67,516.2	73,372.2
Environmental Services	11,981.8	12,298.4	12,573.3
Highways, Roads & Transport Services	6,727.8	7,744.3	6,955.7
Planning & Development Services	2,365.5	2,789.8	2,540.6
Cultural & Related Services	8,866.9	10,006.3	9,337.2
Total Service Expenditure	141,157.2	145,224.8	154,781.0
Asset Management Account	-7,611.5	-9,260.9	-7,074.1
Other Financing	-552.7	-2,553.2	41.1
Net Expenditure	132,993.0	133,410.7	147,748.0
Financed by:			
Revenue Support Grant	-48,408.5	-48,408.5	-56,057.7
Non-domestic Rates	-39,822.4	-39,822.4	-40,260.5
Council Tax	-44,762.1	-44,762.1	-51,429.8
Withdrawal from General Reserve	0.0	417.7	0.0
General Reserve at start of year	1,825.2	2,485.4	2,067.7
Change in year	0.0	-417.7	0.0
General Reserve at end of year	1,825.2	2,067.7	2,067.7
Tax base (band D equivalents) - gross	50,238.6		50,510.9
Collection rate (%)	99.2		99.2
Tax base (band D equivalents) - net	49,836.7		50,106.8
Band D Council Tax for I. W. Council	£895.77		£1,024.00

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Fire Services					
Fire & Rescue Service					
Fire fighting and rescue operations	4,700,333	4,896,212	5,166,645	5,214,998	1
Community Fire Safety	476,496	459,283	454,286	455,679	2
Firefighters' Pensions	817,197	854,938	923,277	1,129,561	3
Fire service emergency planning&civil defence	0	2,397	3,997	4,041	3
	5,994,026	6,212,830	6,548,205	6,804,279	
Total Fire Services	5,994,026	6,212,830	6,548,205	6,804,279	
Social Services					
Service Strategy					
Strategic Management	329,578	354,922	373,402	375,699	4
Complaints Procedures	79,581	81,471	83,383	83,778	4
	409,159	436,393	456,785	459,477	
Children's Services - Commiss'g & Social					
Children's Services - Commiss'g & Social Work	1,718,501	1,863,727	2,035,494	2,032,063	5
	1,718,501	1,863,727	2,035,494	2,032,063	
Children Looked After					
Children's Homes	1,500,507	1,677,372	1,583,098	1,587,312	6
Secure Accommodation (Welfare)	40,000	40,000	40,000	40,000	6
Fostering Services	1,831,728	1,923,600	2,002,557	2,030,689	7
Other Support to Looked After Children	76,930	162,085	168,801	166,760	7
	3,449,165	3,803,057	3,794,456	3,824,761	
Family Support Services					
Services for the Under 8's	166,624	185,820	200,873	202,939	8
Family Support - Home Care	193,620	201,912	209,684	209,684	8
Other Family Support Services	449,368	475,100	486,922	464,006	9
	809,612	862,832	897,479	876,629	
Youth Justice					
Secure Accommodation (Justice)	53,136	56,137	60,555	61,023	10
Youth Offending Team (Wessex)	246,659	180,094	186,271	186,670	10
Other Youth Justice Services	32,806	32,806	32,806	32,806	11
	332,601	269,037	279,632	280,499	
Other Children's and Families Services					
Adoption Services	298,766	302,840	308,553	309,146	11
Leaving Care Services	-68,502	-123,162	-162,714	-164,751	12
OCFS Other Children's and Families Services	155,873	-69,085	297,161	322,403	13
	386,137	110,593	443,000	466,798	

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Older People (Aged 65 or over)					
Older People Assessment & Care Management	3,373,559	3,547,075	4,031,706	4,039,648	14
Older People Residential Care Home Placements	8,169,865	9,376,161	9,554,934	8,897,515	14
Older People Home Care	1,692,063	2,084,955	2,384,693	2,385,322	15
Older People Day care	558,947	662,474	687,687	689,492	15
Older People Equipment & Adaptations	43,862	15,713	15,713	15,713	16
Older People Meals	59,684	76,901	64,494	64,494	16
Other Services to Older People	10,112	9,565	10,112	10,112	16
	13,908,092	15,772,844	16,749,339	16,102,296	
Adults < 65 with Physical/Sensory Disabilit					
Physical Disability : Assessment & Care Man.	782,204	815,265	865,311	870,313	17
Physical Disability Resid. Care Home Placements	405,389	435,464	430,575	430,575	17
Physically Disabled Home care	407,639	411,512	494,936	494,936	17
Physically Disabled Day Care	205,381	210,830	210,830	210,830	18
Physically Disabled Equipment & Adaptations	196,884	264,560	197,408	197,373	18
	1,997,497	2,137,631	2,199,060	2,204,027	
Adults under 65 with Learning Disabilities					
Learning Disabilities - Assess. & Care Manage	812,839	835,417	924,827	932,197	19
Learning Disability Supported and Other Accom	1,537,877	3,445,969	3,883,961	3,885,086	19
Learning Disabilities Home Care	89,935	90,598	106,814	106,814	20
Learning Disabilities Day care	865,300	879,305	884,572	884,947	20
Other Services to Adults with Learning Disabs	0	0	3,142	7,772	21
	3,305,951	5,251,289	5,803,316	5,816,816	
Adults aged Under 65 with Mental Health N					
Mental Health : Assessment & Care Management	546,974	577,676	647,371	652,290	21
Mental Health Resid. Care Home Placements	538,676	752,756	771,829	771,829	21
Mental Health Supported and Other Accommodatn	4,820	4,820	4,820	4,820	22
Mental Health Home care	3,227	4,222	10,742	10,742	22
Mental Health Day care	722,121	687,428	697,683	697,683	23
Mental Health - other services to adults	-259,472	-259,472	-259,472	-259,472	23
	1,556,346	1,767,430	1,872,973	1,877,892	
Asylum Seekers					
Asylum Seekers Unaccompanied Children	2,015	2,104	2,213	2,215	23
Asylum Seekers Lone Adults	0	0	0	0	23
	2,015	2,104	2,213	2,215	
Other Adult Services					
Other Adults - Assessment & Care Management	654,857	700,235	725,671	727,496	24
Other Adult Services HIV & AIDS	36,684	37,749	39,300	39,327	25
Other Adult Serv Substance Abuse (Addictions)	78,831	80,056	83,040	83,040	25
Other Adult Services - Other	-1,223,525	-4,752,492	-3,303,336	-3,303,336	26
	-453,153	-3,934,452	-2,455,325	-2,453,473	

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	Original Estimate 2002-03 £	Revised Estimate 2002-03 £	Original Estimate 2003-04 £	Forecast 2004-05 £	Page
Supported Employment					
Supported Employment (inc Sheltered Employmt)	382,159	415,509	397,497	397,503	27
	382,159	415,509	397,497	397,503	
Support Services & Management Costs					
Social Services Management	0	0	0	0	27
SS Central Advisory, Policy & Develt.(inc.BV)	-6	-7	-6	-30	28
Social Services Training	-28	-28	-28	-28	28
Social Services Financial Services	0	0	0	0	29
Social Services Administration	0	67	36	36	30
Social Services Contract Negotiation	0	0	0	0	31
SS Welfare Rights Service to advise clients	0	0	0	0	31
	-34	32	2	-22	
Internal Trading Accounts (Direct Services)					
Direct Services - Westminster House	40	0	0	0	32
Direct Services - Resource Centres	0	0	0	0	33
Direct Services - Day Centres	0	0	0	0	34
Direct Services - Wightcare Homecare	0	0	0	-5	35
Direct Services - Wightcare Alarms	0	0	0	26	35
Direct Services - Administration	0	0	45,000	45,000	36
	40	0	45,000	45,021	
Social Services Unallocated					
Unallocated - Joint Investment Schemes etc.	-283,629	-119,746	-119,746	-144,643	36
Unallocated-Savings required & Contingencies	1,146,655	358,505	1,033,239	1,064,206	37
	863,026	238,759	913,493	919,563	
Total Social Services	28,667,114	28,996,785	33,434,414	32,852,065	
Housing Services					
General Fund housing					
Housing strategy	573,840	593,891	629,982	635,168	38
Housing Advances	-14,140	-14,140	-14,125	-14,125	38
Private Sector Housing Renewal	172,026	194,307	217,484	217,691	39
Homelessness	673,281	688,111	713,327	698,438	39
Housing Benefit Payments	1,922,137	2,072,137	2,331,301	2,331,301	40
Housing Benefit Administration	501,183	322,526	146,820	164,550	40
Housing Management & Support Services	80,901	81,729	92,153	94,141	41
Housing Unallocated - Savings/Contingencies	0	0	11,759	11,759	41
	3,909,228	3,938,561	4,128,701	4,138,923	
Housing Revenue Account					
Housing Revenue Account	7,276	7,276	7,276	7,276	42
	7,276	7,276	7,276	7,276	
Total Housing Services	3,916,504	3,945,837	4,135,977	4,146,199	

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Central Services					
Corporate and Democratic Core					
Democratic Representation & Management	1,623,835	1,594,821	1,557,669	1,555,290	43
Democratic Representation & Manage't (Policy)	117,932	166,890	176,691	177,007	44
Corporate Management	1,349,669	1,249,242	1,470,994	1,480,077	45
Corporate Management (Policy)	345,442	336,125	331,135	325,691	46
	3,436,878	3,347,078	3,536,489	3,538,065	
Unapportionable Central Overheads					
Unapportionable Central Overheads	454,478	490,835	474,149	474,149	46
	454,478	490,835	474,149	474,149	
Central Services to the Public					
Local Tax Collection	900,461	867,898	769,785	778,951	47
Registration of Births, Deaths & Marriages	104,994	105,211	110,727	111,293	48
Registration of Electors	135,675	117,565	124,874	133,132	49
Conducting Elections	24,575	24,578	24,661	24,663	49
Emergency Planning	62,807	58,376	65,896	67,024	50
Local Land Charges	-397,871	-396,671	-469,310	-474,899	51
General Grants, Bequests and Donations	266,012	270,292	282,154	282,173	51
Financial Assistance to Parishes (Grants)	545	17,000	17,510	17,510	52
NNDR Discretionary Relief (Grants)	63,654	63,654	65,564	65,564	52
	1,160,852	1,127,903	991,861	1,005,411	
Other Operating Income and Expenditure					
Precepts & Levies - Magistrates	453,551	453,551	471,370	471,370	52
Precepts & Levies - Land Drainage	466,505	475,958	508,290	508,290	53
Extraordinary Items & Adjustments	-110,000	-180,935	-98,797	-98,797	53
Support Services - Financial Services	0	0	0	0	54
Support Services - ICT	0	0	0	0	55
Support Services - Property Services	0	0	0	0	56
Support Services - Council Properties	0	0	0	0	57
Administrative Buildings	0	0	0	0	58
Seaclose CCTV	0	0	0	0	58
Support Services - Legal Services	0	0	0	0	59
Support Services - Personnel and Training	0	0	0	0	60
Best Value Support	0	0	0	0	61
Support Services - Business Services	0	0	0	0	62
Support Services - Transport Fleet	0	0	0	0	63
Support Services - Communications	0	0	0	0	64
Support Services - Corporate Services	0	0	0	0	65
Customer Service Centre	0	-1	0	0	66
Help Centres	0	0	0	0	67
Suspense accounts	0	0	0	0	67
	810,056	748,573	880,863	880,863	

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Total Central Services	5,862,264	5,714,389	5,883,362	5,898,488	
Education Services					
Individual School Funds					
Nursery Education	217,640	225,102	234,656	234,656	68
Primary Schools	17,164,802	17,685,657	18,772,861	18,772,861	69
Middle Schools	15,532,204	16,118,988	17,171,777	17,171,777	70
High Schools	20,435,352	21,192,497	22,478,241	22,478,241	71
Special Schools	2,519,144	2,623,817	2,844,620	2,844,620	72
Standards Fund Devolved - Primary Schools	530,150	509,793	418,414	418,414	72
Standards Fund Devolved - Middle Schools	486,727	504,977	427,056	427,056	73
Standards Fund Devolved - High Schools	296,194	308,955	105,457	105,457	73
Standards Fund Devolved - Special Schools	24,091	28,048	14,513	14,513	73
	57,206,304	59,197,834	62,467,595	62,467,595	
School Strategic Management					
Schools Strategic Management S & R Duties	586,045	586,045	584,965	584,965	74
Health and Safety	22,019	21,708	21,709	21,709	74
New Premature Retirement Costs & Redundancy	48,240	48,962	49,053	49,053	74
Premature Retirement On-Going Costs - Schools	248,612	263,644	265,409	265,409	74
Grounds Maintenance - Delegated	0	-76,054	-77,645	-77,645	75
Grounds Maintenance Contingency Non-Delegated	21,039	21,292	21,476	21,476	75
Contingency - Property Rentals	-9,219	-8,555	-8,568	-8,568	75
Temporary Staff Costs/Staff Absence	17,064	20,956	23,965	23,965	76
Non-Delegated School Related Insurances	8,125	13,845	13,602	13,602	76
School Museum Service	46,255	48,307	50,484	50,484	77
School Library Service	5,241	1,215	1,441	1,441	77
	993,421	941,365	945,891	945,891	
Non-delegated School Grants					
Standards Fund - Non Devolved	898,660	739,423	919,743	919,743	78
LEA Developments	39,508	40,091	663,984	663,984	78
Education Centre	56,977	74,461	79,328	79,328	79
	995,145	853,975	1,663,055	1,663,055	

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Supporting Special Educational Need					
Education Psychological Service	204,060	244,947	263,294	274,572	80
Learning Support Consultants	269,244	275,962	289,925	290,647	81
Specific Learning Difficulties Supp. Centres	112,706	116,850	121,800	121,800	82
SEN Support for Pupils with Statements	1,768,438	1,695,230	1,848,471	1,848,471	83
Speech Therapy (based in Special Schools)	66,250	76,438	77,285	77,285	83
SEN Communication Disorders	84,749	71,394	95,240	95,240	84
Communication and Interaction Resources	10,014	8,037	78,620	78,620	85
Hearing Impaired Service	118,530	131,347	128,820	128,820	86
Visually Impaired Service	41,823	65,242	62,896	62,896	86
SEN - Promoting Improved SEN Support	53,523	53,523	53,523	53,523	87
SEN - Parent Partnership	0	32,997	34,526	34,526	87
Education Out of School	0	80,138	91,016	91,016	88
Behaviour Support Service	160,183	134,587	209,760	211,858	88
Tuition Centres (Pupil Referral Units)	276,961	245,163	356,156	356,157	89
SEN - Childrens'Act & Other Agencies Liason	72,317	72,317	72,317	72,317	89
Pupils with Statements in Non-Maintained Schs	1,284,799	1,331,583	1,389,809	1,389,809	90
	4,523,597	4,635,755	5,173,458	5,187,557	
Facilitating School Improvement					
County Advisory & Inspection Service	531,988	555,233	636,844	636,844	90
	531,988	555,233	636,844	636,844	
Assuring Access to Schools					
Access - Asset Management	188,913	188,913	188,913	188,913	91
Access - Admissions & Planning Schl.Provision	120,438	120,438	120,438	120,438	91
Access - Excluded Pupils	45,820	45,820	45,820	45,820	91
Home to School Transport	1,346,903	1,486,744	1,526,466	1,514,866	92
Pupil Support	0	0	0	0	92
Island Workshop	25,786	26,539	27,928	27,928	93
Education Welfare Service	245,674	233,432	288,313	288,313	94
The Children's Fund	0	0	0	0	95
Provision of Meals	-8,955	-11,005	-11,356	-11,356	96
Provision of Milk	-5,694	-5,800	-5,689	-5,689	96
School Music Service	74,044	81,900	111,711	111,711	97
Branstone Farm	59,885	61,383	65,517	65,517	98
	2,092,814	2,228,364	2,358,061	2,346,461	
Schools Spending outside LSB					
Inter-Authority Recoupment	29,739	29,739	29,739	29,739	98
	29,739	29,739	29,739	29,739	

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Non-school Funding					
Strategic Management of Non-School Services	54,945	54,945	54,945	54,945	99
Early Years Unit	785,832	833,109	1,934,986	1,935,688	100
Early Years - DfES Grant	0	0	506	506	101
Early Years - Training	0	0	0	0	102
Pre-School Special Educational Needs	168,503	175,706	189,975	191,595	103
Adult & Community Learning	112,431	138,169	146,987	146,991	104
Community Education	20,302	20,302	20,302	20,302	105
Music Centre	26,473	24,065	24,065	24,065	105
West Wight Call-in Centre	9,615	10,011	10,102	10,102	106
Student Mandatory Awards& Oth.Specific Grants	121,417	121,375	121,375	121,375	106
I W College - Home to College Transport	357,908	358,050	362,715	362,715	107
I W College - Residual Pension Liability	18,093	18,375	18,381	18,381	107
Llanbrynmair	12,490	14,231	14,231	14,231	108
Youth & Community Service	1,151,699	1,184,533	1,205,160	1,207,880	109
Youth & Community - Streets Ahead	0	0	0	0	110
Transforming Youth Work Development Fund	0	0	0	0	111
	2,839,708	2,952,871	4,103,730	4,108,776	
Education Support Services					
Thompson House	3,333	7,042	7,219	7,219	112
Admin Support-STEPS and EWS at Thompson House	-22,852	-16,583	3,035	4,795	112
Departmental Support Services	992,580	1,152,662	1,128,655	1,147,062	113
Audio, Visual and Technology Service	383	0	3,032	3,032	114
Personnel & Staffing Services	-12,821	-34,855	-25,259	-25,259	115
Education Financial Services	3,096	3,304	-5,673	-5,673	115
Technology Support Services	-11,128	-17,203	7,293	7,293	116
CMU-Grounds Maintenance	1,145	10,711	15,869	15,869	116
CMU-School Meals	814	0	742	742	117
	954,550	1,105,078	1,134,913	1,155,080	
Education Global Provisions etc					
Global Provisions	-3,373,295	-5,413,948	-5,555,814	-5,518,474	117
Corporate Costs - Education Committee	-17,417	-16,661	-14,586	-13,895	117
Capital Financing Costs -Education Committee	-1,219	446,564	429,313	429,313	118
Non-Delegated Building Maintenance	0	0	0	0	118
	-3,391,931	-4,984,045	-5,141,087	-5,103,056	
Total Education Services	66,775,335	67,516,169	73,372,199	73,437,942	
Environmental Services					
Community Safety					
Community Safety	73,109	148,788	82,508	82,773	119
	73,109	148,788	82,508	82,773	

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Cemetery, Cremation and Mortuary Service					
Bereavement Services	37,673	3,353	-49,895	-46,635	120
Mortuaries	216,593	216,815	224,409	224,653	121
	254,266	220,168	174,514	178,018	
Coast Protection					
Coastal Management	816,587	1,130,021	925,138	929,436	122
	816,587	1,130,021	925,138	929,436	
Environmental Health					
Food Safety	514,824	481,345	503,596	505,228	123
Environmental Protection	523,838	539,145	552,425	552,900	124
First Time Sewerage	45,800	45,870	46,186	46,236	125
Licensing	34,398	32,411	36,259	37,510	125
Public Conveniences	748,495	702,671	703,198	704,103	126
Public Safety (CCTV)	214,806	248,139	299,718	293,777	127
	2,082,161	2,049,581	2,141,382	2,139,754	
Agricultural Services					
County Farms	12,552	3,960	3,788	3,796	127
	12,552	3,960	3,788	3,796	
Consumer Protection					
Trading Standards	450,977	573,934	557,526	561,539	128
	450,977	573,934	557,526	561,539	
Street & Beach Cleansing					
Street Cleansing	1,330,463	1,313,780	1,360,287	1,361,814	129
Beach Cleansing	133,125	136,954	137,964	138,110	129
	1,463,588	1,450,734	1,498,251	1,499,924	
Waste Collection					
Household Waste Collection	2,798,588	2,727,719	2,928,361	2,903,638	130
	2,798,588	2,727,719	2,928,361	2,903,638	
Waste Disposal					
Disposal of Waste	3,061,347	2,854,144	3,107,557	3,140,946	131
Recycling	1,045,787	1,080,487	1,101,553	1,047,553	132
	4,107,134	3,934,631	4,209,110	4,188,499	
Service Management and Support Services					
Contract Management - Environment Services	-99,726	0	0	0	132
Management and Admin - Environmental Health	22,516	58,902	52,706	53,874	133
	-77,210	58,902	52,706	53,874	
Total Environmental Services	11,981,752	12,298,438	12,573,284	12,541,251	

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	Original Estimate 2002-03 £	Revised Estimate 2002-03 £	Original Estimate 2003-04 £	Forecast 2004-05 £	Page
Highways, Roads and Transport Services					
Transport Planning, Policy and Strategy					
Transport Planning, Policy and Strategy	276,625	255,637	273,400	275,143	134
Policy & Strategy - Rights of Way	137,650	137,208	145,630	147,441	135
	414,275	392,845	419,030	422,584	
Highways/Roads (Structural)					
Construction (Principal Roads)	6,264	6,264	6,264	6,264	135
Structural Maintenance (Rights of Way)	197,017	219,658	220,128	220,312	136
Structural Maintenance (Other Roads)	2,390,881	2,200,690	2,322,140	2,325,331	137
Structural Maintenance (Principal Roads)	222,096	558,604	570,156	571,927	137
Bridge Maintenance and Inspection	253,882	378,253	352,279	354,216	138
	3,070,140	3,363,469	3,470,967	3,478,050	
Highways/Roads (Routine)					
Environmental Maintenance (Other Roads)	303,702	431,888	448,984	450,246	138
Environmental Maintenance (Principal Roads)	44,735	84,978	98,238	98,759	139
Winter Maintenance	97,238	104,201	101,966	102,280	139
Safety Maintenance (Other Roads)	903,956	1,369,802	1,152,763	1,154,014	140
Safety Maintenance (Principal Roads)	99,929	160,993	124,553	125,248	141
Routine Repairs (Other Roads)	200,233	242,593	233,183	234,226	141
Routine Repairs (Principal Roads)	40,645	69,387	61,801	62,273	141
	1,690,438	2,463,842	2,221,488	2,227,046	
Street Lighting					
Street Lighting (Highway)	667,926	688,092	710,634	711,767	142
Decorative Lighting and Illuminations	23,411	23,444	23,602	23,627	143
	691,337	711,536	734,236	735,394	
Traffic Management and Road Safety					
Traffic Management	79,949	70,117	80,287	82,530	143
Safety Cameras	0	2,214	2,221	2,293	143
Road Safety Education	112,277	113,622	119,491	119,633	144
Safe Routes to Schools	22,265	30,320	34,620	35,220	144
School Crossing Patrols	85,726	86,272	90,215	90,391	145
	300,217	302,545	326,834	330,067	
Parking Services					
On Street Parking	-495,584	-512,921	-539,492	-539,145	146
Off Street Parking	-277,652	-305,577	-325,147	-324,309	147
Car Parking Management	-186,222	-91,689	-590,019	-586,081	148
	-959,458	-910,187	-1,454,658	-1,449,535	
Public Transport					
Public Transport Co-ordination	1,063,310	1,084,919	1,207,784	1,209,152	149
Cowes Floating Bridge	260,210	262,615	269,779	270,461	150
	1,323,520	1,347,534	1,477,563	1,479,613	

Revenue Budget 2003-04 Index

	Original Estimate 2002-03 £	Revised Estimate 2002-03 £	Original Estimate 2003-04 £	Forecast 2004-05 £	Page
Airports, Harbours and Toll Facilities					
Newport Harbour and Folly Moorings	68,932	72,746	84,036	84,348	151
	68,932	72,746	84,036	84,348	
Management and Support Services					
Environment Services Management and Support	180,221	0	-323,819	-323,819	152
Professional and Engineering Services	-51,845	0	0	0	153
	128,376	0	-323,819	-323,819	
Total Highways, Roads and Transport Ser	6,727,777	7,744,330	6,955,677	6,983,748	
Planning and Development Services					
Building Control					
Building Regulations	109,700	70,187	75,460	76,879	154
	109,700	70,187	75,460	76,879	
Development Control					
Dealing with Planning Applications	389,171	311,475	354,282	362,838	155
Enforcement	140,203	142,978	145,053	146,000	156
	529,374	454,453	499,335	508,838	
Planning Policy					
Planning Policy	645,162	657,040	649,836	659,540	157
Conservation and Listed Buildings	171,053	192,704	193,170	193,522	158
	816,215	849,744	843,006	853,062	
Environmental Initiatives					
Environmental Initiatives	29,211	29,109	33,069	33,897	159
Environmental - Agenda 21	49,414	65,846	52,218	52,326	160
Archaeology	146,412	151,478	158,117	158,441	161
Southern Sea Fisheries	58,573	59,120	61,190	61,190	161
	283,610	305,553	304,594	305,854	
Economic Development					
Premises Development	-8,814	46,220	35,504	35,868	162
Economic Development	434,097	720,138	597,801	585,555	163
	425,283	766,358	633,305	621,423	
Community Forums & Development					
Community Forums & Development	201,291	343,504	184,920	185,244	164
	201,291	343,504	184,920	185,244	
Total Planning and Development Services	2,365,473	2,789,799	2,540,620	2,551,300	

Revenue Budget 2003-04 Index

	Original Estimate 2002-03 £	Revised Estimate 2002-03 £	Original Estimate 2003-04 £	Forecast 2004-05 £	Page
Cultural and Related Services					
Culture and Heritage					
Archives	112,398	141,881	145,147	125,301	165
Arts Development and Support	193,912	201,238	203,500	202,933	165
Museums and Galleries	383,561	508,366	510,475	510,486	166
Medina Theatre	63,409	58,690	61,190	61,285	167
Other Theatres and Public Entertainment	245,066	248,526	249,766	249,976	168
Leisure Events	488,030	849,418	453,900	454,511	169
	1,486,376	2,008,119	1,623,978	1,604,492	
Recreation and Sport					
Community Centres	33,359	107,552	105,431	105,507	170
Foreshores (Leisure)	-11,249	-11,858	-11,858	-11,858	170
Foreshores (General)	395,532	410,845	402,555	407,770	171
Sports Development	329,822	424,571	344,812	344,633	172
Indoor Sports and Recreation Facilities	977,207	1,057,820	1,054,945	1,057,611	173
Outdoor Sports and Recreation Facilities	353,705	386,697	343,148	343,961	174
Dual Use Sports Facilities	2,649	2,347	2,267	2,270	175
Ventnor Botanic Gardens	324,528	346,869	350,243	349,808	176
Harbour Facilities	86,929	93,230	94,203	94,246	177
	2,492,482	2,818,073	2,685,746	2,693,948	
Open Spaces					
Community Parks and Open Spaces	1,475,907	1,500,510	1,407,944	1,408,958	178
Countryside Recreation and Management	398,926	376,446	392,842	397,148	179
Allotments	15,085	15,791	15,894	15,913	180
	1,889,918	1,892,747	1,816,680	1,822,019	
Tourism					
Tourism - General	948,712	998,818	1,004,552	1,009,338	181
Visitor Centres	313,521	321,794	333,865	334,865	182
Tourism Related Leisure Facilities	-119,385	-109,167	-106,679	-106,679	183
	1,142,848	1,211,445	1,231,738	1,237,524	
Library Service					
Lending Libraries	1,784,554	1,980,277	1,889,010	1,889,862	184
	1,784,554	1,980,277	1,889,010	1,889,862	
Service Management and Support Services					
Management/Support Services - Wight Leisure	5,860	85,726	33,199	47,452	185
Comm Dev Management	64,890	9,920	56,814	55,719	186
	70,750	95,646	90,013	103,171	
Total Cultural and Related Services	8,866,928	10,006,307	9,337,165	9,351,016	
Overall Total	141,157,173	145,224,884	154,780,903	154,566,288	

Revenue Budget 2003-04

Fire Services

Fire fighting and rescue operations Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	409,577	436,514	501,179	505,764
Manual workers	51,187	51,956	49,585	49,585
Firefighters	2,759,832	2,785,049	2,845,618	2,845,618
Other employee costs	250,683	276,559	241,170	241,170
Fuel light & water	36,568	36,568	36,568	36,568
Other premises costs	84,057	85,398	83,898	83,898
Travelling expenses	42,478	42,478	42,478	42,478
Transport fleet charges	127,290	132,350	132,350	132,350
Other Transport Costs	122,497	165,620	165,620	165,620
Materials equipment and supplies	87,607	153,274	87,857	87,857
Services purchased	228,234	269,760	313,651	323,651
Provided by contractors	0	8,800	0	0
Recharges - SLAs	14,920	16,215	16,215	16,215
Recharges from others	9,411	9,530	9,530	9,530
Internal recharges	-64,891	-65,558	-65,526	-65,526
Contingencies and adjustments	70,483	41,474	226,591	253,591
Building maintenance	50,678	50,678	52,198	52,198
Accounting Code adjustments	1,429	6,015	28,913	34,993
Support service charges	136,043	108,505	116,588	117,276
Capital financing charges	291,798	297,975	292,710	292,710
	4,709,881	4,909,160	5,177,193	5,225,546
Income				
Sales fees charges and rents	-9,548	-12,948	-10,548	-10,548
	-9,548	-12,948	-10,548	-10,548
	4,700,333	4,896,212	5,166,645	5,214,998

Staff numbers (full time equivalent)

123.5

125.9

127.8

Total Brigade staff numbers include Retained Firefighters at 25% fte. Actual establishment for the Brigade is 168 Retained Firefighters, 62 full time Firefighters, 13 Control Operators and 25 support staff of whom the majority are specified above on Operations and the balance work within Community Fire Safety (see next page).

Budgets relate to work carried out in respect of the Authority's duties under the Fire Services Act, Section 1, and the Fire Precautions Act. Fire fighting and rescue operations include dealing with incidents - fires and special service calls, communications and mobilising, operational appliances and equipment, and securing water supplies.

Rescues at fires in year	4
Rescues at other incidents in year	81
Number of Fires in year	717
Number of false alarms in year	778
Number of other incidents in year	679
Number of Incidents per year	2631
Number of special services provided	457

Revenue Budget 2003-04

Fire Services

Community Fire Safety

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	0	2,000	2,100	2,100
General employees	62,117	54,681	67,423	68,356
Firefighters	290,248	267,925	267,300	267,300
Other employee costs	10,420	9,790	10,722	10,722
Travelling expenses	20,591	20,591	20,591	20,591
Other Transport Costs	0	3,400	0	0
Materials equipment and supplies	9,050	38,500	9,300	9,300
Services purchased	5,442	12,961	5,461	5,461
Recharges from others	756	780	780	780
Contingencies and adjustments	7,109	0	0	0
Accounting Code adjustments	78,912	79,240	81,533	81,954
Support service charges	1,970	2,134	2,295	2,335
	486,615	492,002	467,505	468,899
Income				
Specific government grants	0	-22,600	-3,100	-3,100
Sales fees charges and rents	-10,119	-10,119	-10,119	-10,120
	-10,119	-32,719	-13,219	-13,220
	476,496	459,283	454,286	455,679

Staff numbers (full time equivalent)

12.0

12.0

12.0

Community Fire Safety budgets provide for the costs associated with statutory inspection and certification including: Fire Safety inspections and issuing certificates; inspecting and issuing licences to premises where petroleum or explosives are stored; giving advice to planning and licensing authorities on matters of Fire Safety. The budgets also provide for Fire Prevention and Education work, including fire prevention advice, production and distribution of fire safety leaflets, posters, etc; chip pan and other fire demonstration equipment; liaison and consultation with associated bodies.

Community Fire Safety activities in year 170
 Community audience achieved in year 60742
 Community Fire Safety Inspections in 2150
 year

Revenue Budget 2003-04

Fire Services

Firefighters' Pensions

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Contingencies and adjustments	20,919	0	20,522	20,522
Precepts etc.	796,278	854,938	902,755	1,109,039
	817,197	854,938	923,277	1,129,561
	817,197	854,938	923,277	1,129,561

Pensions for the fire fighters operate under schemes regulated by the Home Office and are paid for on a pay-as-you-go basis. The pattern of retirements and transfers (in or out) can vary widely between years and is not directly controllable. For these reasons it is considered more informative to have these items separately identified. Included in the budget is provision for all payments of pensions, lump sums and transfer values/refunds to fire fighters and their widows. Pension costs of civilian staff are not included in this budget.

No of contributing firefighters 62
No of Pensioners & Dependents 77

Fire service emergency planning&civil defence

Expenditure, recharges & adjustments

Firefighters	0	29,760	38,357	38,357
Travelling expenses	0	1,000	1,200	1,200
Services purchased	0	5,000	0	0
Accounting Code adjustments	0	246	523	566
Support service charges	0	91	117	118
	0	36,097	40,197	40,241

Income

Contributions and reimbursements	0	-33,700	-36,200	-36,200
	0	-33,700	-36,200	-36,200
	0	2,397	3,997	4,041

Staff numbers (full time equivalent)	0.0	1.0	1.0
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CCBRN Officer (Conventional, Chemical, Biological, Radiological, Nuclear)

Following the terrorist attacks on the World Trade Centre a need was identified to examine the Fire Services' ability to respond to such catastrophes.

The aim of the New Dimension project is to enable the Fire Service to respond effectively to a range of large scale terror attacks, with the necessary equipment to save lives, minimise injury, and reduce the physical and financial effects of consequential loss and collateral damage.

Phase 1 involves the provision and implementation of mass decontamination facilities should an incident occur involving Conventional, Chemical, Biological, Radiological and Nuclear agents.

Revenue Budget 2003-04

Social Services

Strategic Management

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	111,665	118,037	123,674	123,674
Other employee costs	10,207	10,207	10,207	10,207
Travelling expenses	1,443	1,443	1,443	1,443
Materials equipment and supplies	2,239	2,239	2,239	2,239
Services purchased	1,369	7,369	1,369	1,369
Contingencies and adjustments	304	304	304	304
Accounting Code adjustments	202,351	215,323	234,166	236,463
	329,578	354,922	373,402	375,699
	329,578	354,922	373,402	375,699

Staff numbers (full time equivalent)	2.0	2.0	2.0
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Strategic Director of Social Services & Housing, & secretarial support
 * Accounting Code adjs.comprises the allocation for Support Services.

Complaints Procedures

Expenditure, recharges & adjustments

General employees	60,745	61,164	64,023	64,419
Other premises costs	150	150	150	150
Travelling expenses	1,268	1,268	1,268	1,268
Materials equipment and supplies	2,338	2,338	838	838
Services purchased	15,080	15,080	15,020	15,020
Contingencies and adjustments	0	1,471	2,084	2,083
	79,581	81,471	83,383	83,778
	79,581	81,471	83,383	83,778

Staff numbers (full time equivalent)	2.0	2.0	2.0
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Costs of dealing with Social Services Complaints, including payments to consultants.

Revenue Budget 2003-04

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Social Services				
Children's Services - Commiss'g & Social Work				
Expenditure, recharges & adjustments				
General employees	1,258,791	1,409,464	1,491,549	1,483,890
Other employee costs	1,034	1,034	1,034	1,034
Fuel light & water	3,529	3,529	3,529	3,529
Other premises costs	18,169	18,169	18,169	18,169
Travelling expenses	83,228	89,316	89,316	89,316
Materials equipment and supplies	2,518	2,518	2,518	2,518
Services purchased	5,556	6,260	6,260	6,260
Grants to other bodies	5,000	23,000	23,000	23,000
Assistance to pupils/clients	9,117	9,117	9,117	9,117
Internal recharges	-18,562	-18,562	-18,977	-18,977
Accounting Code adjustments	371,298	341,059	431,571	435,799
Capital financing charges	9,200	9,200	9,200	9,200
	1,748,878	1,894,104	2,066,286	2,062,855
Income				
Contributions and reimbursements	-30,377	-30,377	-30,792	-30,792
	-30,377	-30,377	-30,792	-30,792
	1,718,501	1,863,727	2,035,494	2,032,063
Staff numbers (full time equivalent)	53.6	55.8	56.1	

The social worker service to Children and Families, including initial duty and assessment teams and the long term teams supporting children in the care system. The service includes the Children's Disability Team, the Child Protection Co-ordinator and the Looked After Children Reviewing Officer.

* Accounting Code adjs. comprises the allocation for Support Services.

Revenue Budget 2003-04

Social Services

Children's Homes

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Fuel light & water	10	10	10	10
Other premises costs	804	804	804	804
Materials equipment and supplies	3	3	3	3
Services purchased	207,665	207,665	207,665	207,665
Provided by contractors	1,291,475	1,288,003	1,288,003	1,288,003
Internal recharges	-103,710	-103,710	-103,710	-103,710
Budget carryover	0	157,460	0	0
Accounting Code adjustments	358,060	380,937	444,123	448,337
	1,754,307	1,931,172	1,836,898	1,841,112
Income				
Contributions and reimbursements	-253,800	-253,800	-253,800	-253,800
	-253,800	-253,800	-253,800	-253,800
	1,500,507	1,677,372	1,583,098	1,587,312

The Local Authority purchases a number of specialist and essential placements from the independent sector and other Local Authorities.

This is an important element in maintaining an appropriate range of placements for children with particular needs which cannot be met locally.

This also includes the provision of respite care for children with disabilities.

* Accounting Code adjs. comprises the allocation for Support Services.

mainland placements average client 14 nos.

Secure Accommodation (Welfare)

Expenditure, recharges & adjustments

Provided by contractors	40,000	40,000	40,000	40,000
	40,000	40,000	40,000	40,000
	40,000	40,000	40,000	40,000

Revenue Budget 2003-04

Social Services

Fostering Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	246,816	353,301	439,758	442,122
Other employee costs	300	3,300	300	300
Travelling expenses	16,256	18,693	18,693	18,693
Transport of clients and pupils	47,486	47,486	47,486	47,486
Other Transport Costs	104	104	104	104
Materials equipment and supplies	15,097	15,097	15,097	15,097
Services purchased	86,234	87,452	87,452	87,452
Provided by contractors	1,420,485	1,424,985	1,420,485	1,420,485
Assistance to pupils/clients	4,761	4,761	4,761	4,761
Recharges from others	761	761	761	761
Accounting Code adjustments	0	-25,768	-25,768	0
	1,838,300	1,930,172	2,009,129	2,037,261

Income

Contributions and reimbursements	-6,572	-6,572	-6,572	-6,572
	-6,572	-6,572	-6,572	-6,572
	1,831,728	1,923,600	2,002,557	2,030,689

Staff numbers (full time equivalent)	13.5	16.0	17.5
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This service covers the range of Family Placements for the majority of children 'Looked After' by the local authority. This includes Family Link respite foster care. The budget also includes the costs of the Education Co-ordinator for Looked After Children.

looked after child. average client nos. 164

Other Support to Looked After Children

Expenditure, recharges & adjustments

General employees	69,929	140,739	147,455	146,262
Other employee costs	108	108	108	108
Travelling expenses	3,340	6,022	6,022	6,022
Materials equipment and supplies	3,162	3,162	3,162	3,162
Services purchased	391	391	391	391
Assistance to pupils/clients	0	11,663	11,663	11,663
Contingencies and adjustments	0	0	0	-848
	76,930	162,085	168,801	166,760
	76,930	162,085	168,801	166,760

Staff numbers (full time equivalent)	4.0	4.0	4.0
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This comprises costs incurred in respect of custodianship/residence orders.

Revenue Budget 2003-04

Social Services

Services for the Under 8's

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	0	9,268	9,951	10,290
Services purchased	344	344	344	344
Provided by contractors	10,076	10,076	10,076	10,076
Accounting Code adjustments	156,204	166,132	180,502	182,229
	<u>166,624</u>	<u>185,820</u>	<u>200,873</u>	<u>202,939</u>
	166,624	185,820	200,873	202,939

Staff numbers (full time equivalent)	0.0	0.5	0.5
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Deals with the discharge of the Council's responsibilities to advise and support potential providers of child minding and day care. This is achieved through a joint funding arrangement with Education. The Early Years Budget is included in the Education budget.
* Accounting Code adjs. comprises the allocation for Support Services.

Family Support - Home Care

Expenditure, recharges & adjustments

Recharges from others	193,620	201,912	209,684	209,684
	<u>193,620</u>	<u>201,912</u>	<u>209,684</u>	<u>209,684</u>
	193,620	201,912	209,684	209,684

Home support provided to families by the in-house home care service (recharged from Direct Services Home Care).

Revenue Budget 2003-04

Social Services

Other Family Support Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	29,709	32,502	32,502	0
General employees	278,635	281,799	300,897	270,285
Other employee costs	2,858	2,858	2,908	2,908
Fuel light & water	476	476	476	476
Other premises costs	5,506	27,984	23,558	22,525
Travelling expenses	35,505	35,505	35,545	34,552
Transport fleet charges	1,850	1,850	1,850	1,850
Transport of clients and pupils	8,941	8,941	8,941	8,941
Other Transport Costs	493	493	493	493
Materials equipment and supplies	11,375	11,375	13,540	5,027
Services purchased	43,482	46,954	46,866	43,944
Provided by contractors	86,873	84,779	84,779	84,779
Tuition and exam fees	8,000	8,000	8,000	0
Recharges - SLAs	10,000	10,000	10,000	10,000
Recharges from others	28,823	24,917	24,917	15,917
Internal recharges	-10,000	-10,000	-10,000	0
Contingencies and adjustments	12,000	12,000	12,000	12,000
Support service charges	28	36	36	36
Capital financing charges	1,098	915	0	0
	555,652	581,384	597,308	513,733
Income				
Specific government grants	-88,784	-88,784	-92,386	-49,727
Contributions and reimbursements	-17,500	-17,500	-18,000	0
	-106,284	-106,284	-110,386	-49,727
	449,368	475,100	486,922	464,006

Staff numbers (full time equivalent)

13.8

13.8

13.8

Under Section 17 of the Children Act 1989, support can be offered to children and families to prevent family breakdown and avoid admission to public care.

The Local Authority can also promote the care of children by their extended family when a residence order is granted by the court.

Associated costs are included in this budget heading.

This heading also includes the service to children and young people who care for a parent or member of their family. The service is provided by means of a Service Level Agreement with a voluntary organisation. This is an important means of supporting and befriending young carers in the community.

Revenue Budget 2003-04

Social Services

Secure Accommodation (Justice)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Transport of clients and pupils	500	500	500	500
Provided by contractors	7,500	7,500	7,500	7,500
Accounting Code adjustments	45,136	48,137	52,555	53,023
	53,136	56,137	60,555	61,023
	53,136	56,137	60,555	61,023

This service relates to the Local Authority's responsibilities to provide secure accommodation or remand foster care placements for young offenders at the direction of the Youth Court. The service also includes responsibility to ensure appropriate transport to the identified provision.

The cost of these placements in any year is dependent on Court decisions.

* Accounting Code adjs. comprises the allocation for Support Services.

Youth Offending Team (Wessex)

Expenditure, recharges & adjustments

General employees	89,472	119,677	125,854	126,253
Other employee costs	1,289	1,289	1,289	1,289
Fuel light & water	4,050	4,050	4,050	4,050
Other premises costs	29,128	24,690	24,690	24,690
Travelling expenses	3,804	3,804	3,804	3,804
Transport of clients and pupils	1,120	1,120	1,120	1,120
Materials equipment and supplies	6,520	6,520	6,520	6,520
Services purchased	18,082	27,520	27,520	27,520
Grants to other bodies	4,400	5,400	5,400	5,400
Recharges from others	98,824	22,824	22,824	22,824
	256,689	216,894	223,071	223,470
Income				
Contributions and reimbursements	-10,030	-36,800	-36,800	-36,800
	-10,030	-36,800	-36,800	-36,800
	246,659	180,094	186,271	186,670

Staff numbers (full time equivalent)

5.0

5.5

5.5

The Crime and Disorder Act 1998 is the legislative framework which requires the Local Authority to ensure the provision of a local Youth Offending Team. The Island is part of the Wessex Regional Youth Justice Partnership and staff have been seconded to the local Youth Offending Team. The team provides a service to the Youth Court, including the preparation of pre-sentence reports; the provision of a court duty officer; undertaking supervision of young offenders; remand fostering and visits to custody centres.

Revenue Budget 2003-04

Social Services

Other Youth Justice Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Grants to other bodies	9,664	9,664	9,664	9,664
Provided by contractors	23,142	23,142	23,142	23,142
	32,806	32,806	32,806	32,806
	32,806	32,806	32,806	32,806

The grant is to the Hampton Trust: the contractor is the National Childrens Home.

Adoption Services

Expenditure, recharges & adjustments

Other employee costs	989	989	989	989
Services purchased	41,544	41,544	41,544	41,544
Provided by contractors	20,253	20,253	20,253	20,253
Assistance to pupils/clients	166,760	166,760	166,760	166,760
Accounting Code adjustments	69,220	73,294	79,007	79,600
	298,766	302,840	308,553	309,146
	298,766	302,840	308,553	309,146

The Government requires Local Authorities to provide adoption as a key element of permanency planning for children. The service costs are related to the task of achieving successful adoptive placements for children.

* Accounting Code adjs. comprises the allocation for Support Services.

Revenue Budget 2003-04

Social Services

Leaving Care Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	89,937	189,484	222,284	226,702
Other employee costs	606	1,545	1,545	1,545
Other premises costs	0	2,000	2,000	2,000
Travelling expenses	9,329	13,227	13,227	13,227
Transport of clients and pupils	928	1,103	1,103	1,103
Materials equipment and supplies	1,187	9,350	9,350	9,350
Services purchased	483,696	185,793	147,441	140,986
Provided by contractors	15,000	15,000	25,000	25,000
Assistance to pupils/clients	15,046	117,052	117,052	117,052
Housing benefit payments	34,485	61,000	61,000	61,000
Contingencies and adjustments	500	500	500	500
	650,714	596,054	600,502	598,465
Income				
Specific government grants	-718,000	-718,000	-762,000	-762,000
Contributions and reimbursements	-1,216	-1,216	-1,216	-1,216
	-719,216	-719,216	-763,216	-763,216
	-68,502	-123,162	-162,714	-164,751

Staff numbers (full time equivalent)

5.0

10.5

10.5

The Independence Support Project provides support to young people preparing to leave care and maintains links with those who need support after leaving care. The service also assists young people who become homeless.

Additional responsibilities for Care Leavers were transferred to local authorities from 1 October 2001 & are financed by the Children (Leaving Care) Act 2000 specific grant from 1 October 2001.

Revenue Budget 2003-04

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Social Services				
OCFS Other Children's and Families Services				
Expenditure, recharges & adjustments				
General employees	272,049	334,451	369,111	372,426
Other employee costs	1,683	1,683	1,683	1,683
Fuel light & water	6,693	6,693	6,693	6,693
Other premises costs	26,353	30,353	26,353	26,353
Travelling expenses	1,948	2,994	2,994	2,994
Materials equipment and supplies	19,616	39,312	19,616	19,616
Services purchased	451,775	202,776	161,793	140,212
Grants to other bodies	16,150	16,150	16,150	16,150
Provided by contractors	33,201	33,201	33,201	33,201
Contingencies and adjustments	35,000	43,000	596,000	632,000
Building maintenance	18,382	18,933	18,933	18,933
Accounting Code adjustments	-294,131	-338,248	-349,662	-352,056
Capital financing charges	56,400	48,560	48,560	48,560
	645,119	439,858	951,425	966,765
Income				
Specific government grants	-406,901	-426,598	-653,902	-644,000
Contributions and reimbursements	-82,345	-82,345	-362	-362
	-489,246	-508,943	-654,264	-644,362
	155,873	-69,085	297,161	322,403
Staff numbers (full time equivalent)	15.4	16.0	16.5	

The Children's Service Centre provides a single point of contact for initial response service to children in need and their families. Various services are accommodated there, including the Duty and Assessment Teams and the West Wight Long Term Child Care Team. In addition the Reviewing Officer for children in public care and the Child Protection Co-ordinator are based there. Child Protection case conferences are co-ordinated and managed within the building. The joint Police/SSD investigation suite for child protection is housed within the centre. Fieldwork and Resources Services management are organised from the centre together with administrative support. The budget shown above is for administration and running costs of the building, including the Service Managers and Head of Service.

** Additional services purchased are met from government grants :
These included the Quality Protects Grant, CAMHS and Teenage Pregnant grant.

Revenue Budget 2003-04

Social Services

Older People Assessment & Care Management

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	703,374	710,424	777,250	785,009
Travelling expenses	59,693	61,996	61,996	61,996
Services purchased	30,200	30,200	30,200	0
Accounting Code adjustments	2,580,292	2,744,455	3,162,260	3,192,643
	3,373,559	3,547,075	4,031,706	4,039,648
	3,373,559	3,547,075	4,031,706	4,039,648

Staff numbers (full time equivalent)	32.4	33.6	33.6
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Field workers and care managers.

* Accounting Code adjs. comprises the allocation for Support Services.

Older People Residential Care Home Placements

Expenditure, recharges & adjustments

Provided by contractors	13,474,536	15,180,657	15,325,079	14,402,222
Recharges from others	697,533	578,625	612,976	615,357
Accounting Code adjustments	111,551	153,911	153,911	153,911
	14,283,620	15,913,193	16,091,966	15,171,490

Income

Sales fees charges and rents	-6,111,634	-6,534,911	-6,534,911	-6,271,854
Interest receipts	-2,121	-2,121	-2,121	-2,121
	-6,113,755	-6,537,032	-6,537,032	-6,273,975
	8,169,865	9,376,161	9,554,934	8,897,515

Residential and Nursing Home Care purchased from external providers for elderly people. This service includes long term, short term and respite care for carers.

The recharges item is in respect of the residential element of the Adelaide & Gouldings resource centres (see Direct Services).

* Accounting Code adjs. comprises the allocation for Support Services.

residents-ext.prov. average client nos. 760

Revenue Budget 2003-04

Social Services

Older People Home Care

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Grants to other bodies	3,267	3,267	3,267	3,267
Provided by contractors	689,939	1,021,039	1,249,271	1,249,271
Recharges from others	1,242,749	1,303,841	1,358,199	1,358,528
Contingencies and adjustments	-22,000	-22,000	-22,000	-22,000
Accounting Code adjustments	-105,559	-89,759	-72,611	-72,311
	1,808,396	2,216,388	2,516,126	2,516,755

Income

Sales fees charges and rents	-116,333	-131,433	-131,433	-131,433
	-116,333	-131,433	-131,433	-131,433
	1,692,063	2,084,955	2,384,693	2,385,322

Home Care services purchased from external providers. This includes a range of domiciliary support services which provide practical and personal support and night sitting services to relieve carers.

In-house home care is shown as "recharges from others" (Direct Servs.)

external home care average client nos. 400

Older People Day care

Expenditure, recharges & adjustments

General employees	14,428	14,932	15,557	15,557
Manual workers	6,639	6,639	6,639	6,639
Travelling expenses	200	200	200	200
Transport of clients and pupils	921	921	921	921
Materials equipment and supplies	3,220	3,220	3,220	3,220
Services purchased	13,372	500	500	500
Provided by contractors	218,856	218,856	218,856	218,856
Recharges from others	243,138	400,391	424,979	426,784
Accounting Code adjustments	92,662	51,304	51,304	51,304
	593,436	696,963	722,176	723,981

Income

Sales fees charges and rents	-34,489	-34,489	-34,489	-34,489
	-34,489	-34,489	-34,489	-34,489
	558,947	662,474	687,687	689,492

Staff numbers (full time equivalent)

1.2

1.2

1.2

Provision of day care for elderly people who have an assessed need for this service. The services purchased will include social contact and activities which will be provided in a variety of settings in the private and voluntary sectors and in the two Resource Centres.

The recharges figure is in respect of the day care element of the Adelaide & Gouldings resource centres (see Direct Services).

* Accounting Code adjs. comprises the allocation for Support Services.

residents-ext.prov. average client nos. 250

Revenue Budget 2003-04

Social Services

Older People Equipment & Adaptations

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Recharges from others	15,713	15,713	15,713	15,713
Accounting Code adjustments	28,149	0	0	0
	43,862	15,713	15,713	15,713
	43,862	15,713	15,713	15,713

Includes proportion of WightCare Alarm service and Aids/Equipment recharged.

* Accounting Code adjs. comprises the allocation for Support Services.

Older People Meals

Expenditure, recharges & adjustments

Manual workers	19,826	14,851	15,444	15,444
Fuel light & water	270	270	270	270
Other premises costs	5,185	5,185	5,185	5,185
Travelling expenses	1,091	1,091	1,091	1,091
Materials equipment and supplies	99,870	99,870	99,870	99,870
Services purchased	17,016	17,016	17,016	17,016
Provided by contractors	67,888	84,836	71,836	71,836
Contingencies and adjustments	0	5,244	5,244	5,244
	211,146	228,363	215,956	215,956

Income

Sales fees charges and rents	-151,462	-151,462	-151,462	-151,462
	-151,462	-151,462	-151,462	-151,462
	59,684	76,901	64,494	64,494

Staff numbers (full time equivalent)	0.5	0.5	0.5
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Cooking and the delivery of meals to vulnerable and frail people who are unable to prepare or cook their own food.

meals on wheels meals per year 82000

Other Services to Older People

Expenditure, recharges & adjustments

Transport of clients and pupils	1,891	1,891	1,891	1,891
Materials equipment and supplies	41	41	41	41
Services purchased	10,845	10,298	10,845	10,845
	12,777	12,230	12,777	12,777

Income

Sales fees charges and rents	-2,665	-2,665	-2,665	-2,665
	-2,665	-2,665	-2,665	-2,665
	10,112	9,565	10,112	10,112

Miscellaneous older person's community care support, and emergency/contingency services. This includes a laundry service for people with continence problems and transport to day care.

Revenue Budget 2003-04

Social Services

Physical Disability : Assessment & Care Man.

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	475,289	484,577	514,400	516,504
Other employee costs	2,917	4,720	0	0
Travelling expenses	42,423	44,082	44,082	44,082
Services purchased	0	4,768	4,768	4,768
Accounting Code adjustments	279,953	297,320	322,263	325,161
	800,582	835,467	885,513	890,515

Income

Contributions and reimbursements	-17,615	-19,439	-19,439	-19,439
Sales fees charges and rents	-763	-763	-763	-763
	-18,378	-20,202	-20,202	-20,202
	782,204	815,265	865,311	870,313

Staff numbers (full time equivalent)	24.7	25.3	24.8
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Field workers and care managers.

* Accounting Code adjs. comprises the allocation for Support Services.

Physical Disability Resid.Care Home Placements

Expenditure, recharges & adjustments

Provided by contractors	489,465	528,412	523,523	523,523
	489,465	528,412	523,523	523,523

Income

Sales fees charges and rents	-84,076	-92,948	-92,948	-92,948
	-84,076	-92,948	-92,948	-92,948
	405,389	435,464	430,575	430,575

A budget for the purchase of specialist residential and nursing home care for people with physical or sensory disabilities.

residents-ext.prov. average client nos. 14

Physically Disabled Home care

Expenditure, recharges & adjustments

Provided by contractors	407,369	408,090	488,404	488,404
Recharges from others	71,673	74,989	78,099	78,099
	479,042	483,079	566,503	566,503

Income

Contributions and reimbursements	-40,000	-40,000	-40,000	-40,000
Sales fees charges and rents	-31,403	-31,567	-31,567	-31,567
	-71,403	-71,567	-71,567	-71,567
	407,639	411,512	494,936	494,936

Home care services purchased from external providers for this specific client group. This budget includes payments under the Direct Payments Act 1996.

In-house home care is shown as "recharges from others".

external home care average client nos. 75

Revenue Budget 2003-04

Social Services

Physically Disabled Day Care

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Services purchased	3,926	3,926	3,926	3,926
Provided by contractors	196,048	201,497	201,497	201,497
Capital financing charges	56,933	56,933	56,933	56,933
	256,907	262,356	262,356	262,356

Income

Sales fees charges and rents	-51,526	-51,526	-51,526	-51,526
	-51,526	-51,526	-51,526	-51,526
	205,381	210,830	210,830	210,830

Day Care purchased for people with physical and sensory disabilities. Services purchased will largely be provided by specialist providers for this client group

Riverside - sessions per annum 16364
ext.day care clients average client nos. 10

Physically Disabled Equipment & Adaptations

Expenditure, recharges & adjustments

General employees	66,644	70,070	69,884	69,849
Other premises costs	8,665	8,665	8,665	8,665
Travelling expenses	2,090	2,165	2,165	2,165
Transport fleet charges	4,084	4,084	4,084	4,084
Other Transport Costs	4,460	4,460	4,460	4,460
Materials equipment and supplies	43,766	43,766	43,766	43,766
Services purchased	101,145	118,645	98,404	98,404
Provided by contractors	10,383	50,500	10,383	10,383
Recharges from others	40,997	40,997	40,997	40,997
Recharged to non-revenue accounts	-60,857	-60,857	-60,857	-60,857
Contingencies and adjustments	0	27,500	0	0
Accounting Code adjustments	0	-20,964	0	0
Support service charges	89	111	111	111
Capital financing charges	1,560	1,560	1,488	1,488
	223,026	290,702	223,550	223,515

Income

Sales fees charges and rents	-26,142	-26,142	-26,142	-26,142
	-26,142	-26,142	-26,142	-26,142
	196,884	264,560	197,408	197,373

Staff numbers (full time equivalent)

4.0

4.0

4.0

The service provides aids and equipment to support elderly and disabled people, helping people to remain in their own homes for as long as possible. Assessments by occupational therapists also result in access to Council grants and adaptations to clients homes. (Recharges from others: includes in-house home care and a proportion of WightCare Alarm Service).

stores/adapt.- items per year

1315

Revenue Budget 2003-04

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Social Services				
Learning Disabilities - Assess. & Care Manage				
Expenditure, recharges & adjustments				
General employees	324,718	333,471	360,428	362,995
Manual workers	187	187	187	187
Other employee costs	702	702	702	702
Travelling expenses	30,637	25,580	31,580	31,580
Services purchased	12,298	10,000	22,298	22,298
Contingencies and adjustments	5,000	30,300	5,000	5,000
Accounting Code adjustments	439,297	435,177	504,632	509,435
	812,839	835,417	924,827	932,197
	812,839	835,417	924,827	932,197
Staff numbers (full time equivalent)	14.0	15.5	15.5	

This budget identifies the salaries of the team delivering services to learning disabled adults on the Island. This includes field workers and care managers.
* Accounting Code adjs. comprises the allocation for Support Services.

Learning Disability Supported and Other Accom Expenditure, recharges & adjustments

Services purchased	2,000	2,000	2,000	2,000
Provided by contractors	2,068,243	4,501,116	4,923,743	4,923,743
Recharges from others	285,784	292,255	309,608	310,733
Accounting Code adjustments	20,366	20,543	18,555	18,555
	2,376,393	4,815,914	5,253,906	5,255,031
Income				
Contributions and reimbursements	-253,577	-253,577	-253,577	-253,577
Sales fees charges and rents	-584,939	-1,116,368	-1,116,368	-1,116,368
	-838,516	-1,369,945	-1,369,945	-1,369,945
	1,537,877	3,445,969	3,883,961	3,885,086

Clients who are in residential care are placed in a range of accommodation both on the Island and on the Mainland. This budget shows the cost of these placements and income received from clients which is offset against their placements. The budget also shows contributions from the IW Health Authority to meet the cost of clients health care needs where those are being met as part of the total package of care.

The item "recharges from others" is for the residential element of Westminster House (see Direct Services).
* Accounting Code adjs. comprises the allocation for Support Services.

residents-ext.prov. average client nos. 109

Revenue Budget 2003-04

Social Services

Learning Disabilities Home Care

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Provided by contractors	68,659	68,659	84,253	84,253
Recharges from others	21,276	21,939	22,561	22,561
	89,935	90,598	106,814	106,814
	89,935	90,598	106,814	106,814

Home care services for this client group purchased from external providers.

In-house home care is shown as "recharges from others".

external home care average client nos. 35

Learning Disabilities Day care

Expenditure, recharges & adjustments

General employees	6,300	4,154	4,299	4,299
Travelling expenses	194	194	194	194
Transport fleet charges	119,281	138,478	138,478	138,478
Transport of clients and pupils	9,617	9,617	9,617	9,617
Other Transport Costs	7,876	7,876	7,876	7,876
Materials equipment and supplies	500	500	500	500
Services purchased	1,299	1,299	1,299	1,299
Provided by contractors	663,036	653,215	653,215	653,215
Recharges from others	95,183	97,418	103,203	103,578
Building maintenance	9,314	9,593	9,593	9,593
Accounting Code adjustments	6,787	6,848	6,185	6,185
Capital financing charges	30,060	34,260	34,260	34,260
	949,447	963,452	968,719	969,094

Income

Contributions and reimbursements	-1,843	-1,843	-1,843	-1,843
Sales fees charges and rents	-82,304	-82,304	-82,304	-82,304
	-84,147	-84,147	-84,147	-84,147
	865,300	879,305	884,572	884,947

Staff numbers (full time equivalent)

0.5

0.4

0.4

This service is provided under a service level agreement to one main contractor and a number of smaller contractors. Transporting clients to and from day care is also contained within this budget.

Day care is a crucially important factor in the lives of many learning disabled adults and provides psychological and social support both to clients their families.

"Recharges from others" is for the day care element of Westminster House (from Direct Services).

* Accounting Code adjs. comprises the allocation for Support Services.

Medina Ctre.day care average client nos. 105

ext.day care clients average client nos. 90

Revenue Budget 2003-04

Social Services

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Other Services to Adults with Learning Disabs				
Expenditure, recharges & adjustments				
General employees	0	14,536	23,142	7,772
Other employee costs	0	6,000	6,000	0
Materials equipment and supplies	0	72,000	4,000	0
Contingencies and adjustments	0	5,464	0	0
	0	98,000	33,142	7,772
Income				
Specific government grants	0	-98,000	-30,000	0
	0	-98,000	-30,000	0
	0	0	3,142	7,772
Staff numbers (full time equivalent)	0.0	0.7	1.0	

Mental Health : Assessment & Care Management

Expenditure, recharges & adjustments

General employees	249,663	262,333	277,128	278,959
Travelling expenses	18,148	18,848	18,848	18,848
Accounting Code adjustments	279,163	296,495	351,395	354,483
	546,974	577,676	647,371	652,290
	546,974	577,676	647,371	652,290
Staff numbers (full time equivalent)	10.0	10.0	10.0	

The cost of assessment & care management for clients with mental health problems.

* Accounting Code adjs. comprises the allocation for Support Services.

Mental Health Resid.Care Home Placements

Expenditure, recharges & adjustments

Provided by contractors	834,424	1,111,657	1,130,730	1,130,730
	834,424	1,111,657	1,130,730	1,130,730
Income				
Contributions and reimbursements	-26,292	-26,292	-26,292	-26,292
Sales fees charges and rents	-269,456	-332,609	-332,609	-332,609
	-295,748	-358,901	-358,901	-358,901
	538,676	752,756	771,829	771,829

This budget provides services for people who require residential care as they can no longer remain on their own in the community. It includes payments to residential home owners & income from client contributions & house sales as well as contributions from the Health Authority where agreement has been reached that the care provided includes an element of health care.

residents-ext.prov. average client nos. 50

Revenue Budget 2003-04

Social Services

Mental Health Supported and Other Accommodatn

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Capital financing charges	13,200	13,200	13,200	13,200
	13,200	13,200	13,200	13,200
<hr/>				
Income				
Sales fees charges and rents	-8,380	-8,380	-8,380	-8,380
	-8,380	-8,380	-8,380	-8,380
	4,820	4,820	4,820	4,820

Rental income received in respect of Glen Alva and Church View flat.

Mental Health Home care

Expenditure, recharges & adjustments

Provided by contractors	21,921	21,921	27,508	27,508
Recharges from others	21,306	22,301	23,234	23,234
Contingencies and adjustments	-40,000	-40,000	-40,000	-40,000
	3,227	4,222	10,742	10,742
	3,227	4,222	10,742	10,742

A number of individuals are supported within their own homes. The provision of home care enables them to continue in independent living. The service often helps those individuals where their mental health problems would lead to self neglect. In-house home care services are shown as "recharges from others".

external home care average client nos. 8

Revenue Budget 2003-04

Social Services

Mental Health Day care

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	26,769	38,199	39,722	39,722
Other employee costs	16,925	16,925	16,925	16,925
Travelling expenses	2,008	2,008	2,008	2,008
Services purchased	7,500	7,500	7,500	7,500
Grants to other bodies	1,088	1,121	1,121	1,121
Provided by contractors	157,103	157,103	157,103	157,103
Recharges from others	469,939	422,354	431,086	431,086
Contingencies and adjustments	319	319	319	319
Accounting Code adjustments	40,470	41,899	41,899	41,899
	722,121	687,428	697,683	697,683
	722,121	687,428	697,683	697,683

Staff numbers (full time equivalent)

2.8

2.8

2.8

Mental Health Day Care is provided to meet the emotional, social and employment needs of clients who have a significant mental health problem. This is provided out of four day centres and has links to the employment scheme.
Recharges from others is the cost of the four day centres (see Direct Services).
* Accounting Code adjs. comprises the allocation for Support Services.

ext.day care clients average client nos. 17

Mental Health - other services to adults

Expenditure, recharges & adjustments

General employees	89,528	89,528	89,528	89,528
	89,528	89,528	89,528	89,528

Income

Specific government grants	-349,000	-349,000	-349,000	-349,000
	-349,000	-349,000	-349,000	-349,000
	-259,472	-259,472	-259,472	-259,472

This code is primarily an income code. It shows the Specific Mental Health Grants we get from D.O.H. to tackle mental health problems on the Island. The expenditure shown relates to specific issues to do with Partnership in Action expenditure.

Asylum Seekers Unaccompanied Children

Expenditure, recharges & adjustments

Accounting Code adjustments	2,015	2,104	2,213	2,215
	2,015	2,104	2,213	2,215
	2,015	2,104	2,213	2,215

* Accounting code adjs. comprises the allocation for Support Services.

Revenue Budget 2003-04

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Social Services				
Other Adults - Assessment & Care Management				
Expenditure, recharges & adjustments				
General employees	535,971	590,012	610,953	612,209
Other employee costs	50	50	50	50
Fuel light & water	841	841	841	841
Other premises costs	739	739	739	739
Travelling expenses	20,695	20,105	20,105	20,105
Transport of clients and pupils	4,236	5,301	5,301	5,301
Materials equipment and supplies	4,521	14,521	14,521	14,521
Services purchased	242,307	236,488	236,488	236,488
Recharges from others	2,617	2,617	2,617	2,617
Accounting Code adjustments	-118,009	-114,945	-110,450	-109,881
Capital financing charges	2,607	2,607	2,607	2,607
	696,575	758,336	783,772	785,597
Income				
Specific government grants	-12,316	-12,316	-12,316	-12,316
Contributions and reimbursements	-29,402	-45,785	-45,785	-45,785
	-41,718	-58,101	-58,101	-58,101
	654,857	700,235	725,671	727,496
Staff numbers (full time equivalent)	15.1	17.8	17.8	

The main expenditure under this heading is staff wages and other expenses associated with their employment. These staff provide a work and care management service to clients and their carers. Other expenditure includes some services for clients. Part of the Out Of Hours costs are also shown here.

* Accounting Code adjs. comprises the allocation for Support Services.

Revenue Budget 2003-04

Social Services

Other Adult Services HIV & AIDS

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	27,487	27,799	28,966	28,966
Other employee costs	211	211	211	211
Travelling expenses	2,324	2,407	2,407	2,407
Materials equipment and supplies	282	282	282	282
Services purchased	12,024	18,024	18,024	18,024
Recharges from others	10,548	11,218	11,602	11,629
	52,876	59,941	61,492	61,519

Income

Specific government grants	-9,000	-15,000	-15,000	-15,000
Contributions and reimbursements	-7,192	-7,192	-7,192	-7,192
	-16,192	-22,192	-22,192	-22,192
	36,684	37,749	39,300	39,327

Staff numbers (full time equivalent)

2.0 2.0 **2.0**

We have a small service which is linked in with the NHS Trust to provide a service to HIV positive people and their families. The cost of this service is offset by a government grant.

Other Adult Serv Substance Abuse (Addictions)

Expenditure, recharges & adjustments

General employees	72,601	87,109	109,242	95,893
Travelling expenses	3,322	3,322	3,322	3,322
Materials equipment and supplies	208	208	208	208
Services purchased	590,994	576,760	625,951	621,000
Provided by contractors	81,101	82,052	83,906	83,906
Internal recharges	0	0	-8,691	-8,691
Contingencies and adjustments	0	0	0	-13,197
	748,226	749,451	813,938	782,441

Income

Specific government grants	-118,432	-118,432	-65,935	-34,438
Contributions and reimbursements	-521,757	-521,757	-635,757	-635,757
Sales fees charges and rents	-29,206	-29,206	-29,206	-29,206
	-669,395	-669,395	-730,898	-699,401
	78,831	80,056	83,040	83,040

Staff numbers (full time equivalent)

3.4 3.4 **4.0**

This service provides a care management assessment service to people who misuse drugs and/or alcohol. The budget includes staff wages and rehabilitation costs. The cost is offset by a government grant and client contribution.

The Drugs Action Team (DAT) was transferred from Health in 2001-02 together with relevant contributions and specific grant.

Revenue Budget 2003-04

Social Services

Other Adult Services - Other

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	56,330	23,713	52,437	52,437
Other employee costs	0	6,000	0	0
Travelling expenses	4,821	1,028	1,028	1,028
Materials equipment and supplies	7,180	7,180	7,180	7,180
Services purchased	12,507	8,128	8,128	8,128
Grants to other bodies	21,719	40,342	39,342	39,342
Provided by contractors	318,676	312,609	315,307	315,307
Recharges from others	500	500	500	500
Contingencies and adjustments	4,060,542	558,368	1,270,559	1,270,559
Accounting Code adjustments	-500	-5,060	-500	-500
	4,481,775	952,808	1,693,981	1,693,981
Income				
Specific government grants	-5,705,300	-5,705,300	-4,997,317	-4,997,317
	-5,705,300	-5,705,300	-4,997,317	-4,997,317
	-1,223,525	-4,752,492	-3,303,336	-3,303,336

Staff numbers (full time equivalent)	4.3	3.7	4.3
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The specific grants under this heading are :-

Carers Grant

Promoting Independence Grant (transferred to FSS in 2003/4)

Building Care (transferred to FSS in 2003/4)

Performance Fund

Placing Charges

Preserved Rights

Residential Allowance (transferred to FSS in 2003/4)

The services are generally around promoting independence for all age groups and all disabilities/problems.

* Accounting Code adjs. comprises the allocation for Support Services.

Care/Repair sessions per annum

1800

Furniture Store item per annum

1455

Volunteer sessions per annum

6000

Revenue Budget 2003-04

Social Services

Supported Employment (inc Sheltered Employmt)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Manual workers	46,851	49,018	51,632	51,632
Materials equipment and supplies	464	464	464	464
Services purchased	8,180	8,180	8,180	8,180
Provided by contractors	355,495	386,368	365,368	365,368
Accounting Code adjustments	6,954	7,264	7,638	7,644
Capital financing charges	14,333	14,333	14,333	14,333
	432,277	465,627	447,615	447,621

Income

Specific government grants	-24,118	-24,118	-24,118	-24,118
Sales fees charges and rents	-26,000	-26,000	-26,000	-26,000
	-50,118	-50,118	-50,118	-50,118
	382,159	415,509	397,497	397,503

Staff numbers (full time equivalent)

4.5

4.5

4.5

This heading incorporates the service level agreements with Osel and Haylands Farm, and also the Sheltered Employment Scheme (partly grant funded) with the Employment Service.

* Accounting Code adjs. comprises the allocation for Support Services.

Haylands Farm half day sessions pa 9000
Osel - sessions per annum 30520
Special Place.Scheme average client 5
nos.

Social Services Management

Expenditure, recharges & adjustments

General employees	678,307	721,936	782,641	786,220
Other employee costs	10,000	15,500	14,500	14,500
Travelling expenses	25,096	25,618	24,828	24,828
Materials equipment and supplies	56,107	51,107	55,082	55,082
Services purchased	126,631	122,131	122,131	122,131
Contingencies and adjustments	67,565	42,994	40,137	40,137
Accounting Code adjustments	-874,360	-878,940	-938,973	-942,552
	89,346	100,346	100,346	100,346

Income

Specific government grants	-89,000	-89,000	-89,000	-89,000
Contributions and reimbursements	-346	-11,346	-11,346	-11,346
	-89,346	-100,346	-100,346	-100,346
	0	0	0	0

Staff numbers (full time equivalent)

21.0

22.8

23.0

Includes costs of operational and other managers, business development manager, and data and information services.

**NOTE : these costs are apportioned to client groups as part of the Best Value Accounting Code of Practice (BVACOP) requirements.

(see Accounting Code adjs.)

Revenue Budget 2003-04

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Social Services				
SS Central Advisory, Policy & Develt.(inc.BV)				
Expenditure, recharges & adjustments				
General employees	18,179	12,591	19,592	20,230
Other employee costs	283,254	295,599	298,556	298,556
Travelling expenses	1,212	1,212	1,212	1,212
Materials equipment and supplies	2,442	2,442	2,475	2,475
Services purchased	68,003	68,003	68,003	68,003
Recharges - SLAs	272,482	272,482	272,482	272,482
Recharges from others	-150	-150	-150	-150
Contingencies and adjustments	0	6,034	1,132	1,132
Accounting Code adjustments	-1,431,282	-1,462,514	-1,496,290	-1,500,531
Support service charges	766,085	784,525	813,213	816,792
Capital financing charges	40,752	40,752	40,752	40,752
	20,977	20,976	20,977	20,953
Income				
Sales fees charges and rents	-20,983	-20,983	-20,983	-20,983
	-20,983	-20,983	-20,983	-20,983
	-6	-7	-6	-30

Staff numbers (full time equivalent)	1.0	0.7	1.0
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This item comprises the Directorate's allocation of employer's liability insurance and also costs of pension enhancements.
** NOTE : this is apportioned to client groups under BVACOP.
(see Accounting Code adjs.)

Social Services Training

Expenditure, recharges & adjustments

Other employee costs	214,644	262,852	205,644	196,644
Accounting Code adjustments	-82,126	-82,126	-82,126	-82,126
	132,518	180,726	123,518	114,518

Income

Specific government grants	-132,546	-180,754	-123,546	-114,546
	-132,546	-180,754	-123,546	-114,546
	-28	-28	-28	-28

To commission from the Learning Centre essential training and staff management development programmes to all employees in accordance with the Directorate's Training Plan.
**NOTE : this is apportioned to client groups under BVACOP.
(see Accounting Code adjs.)

Revenue Budget 2003-04

Social Services

Social Services Financial Services Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	298,114	341,202	407,663	396,917
Other employee costs	56	56	56	56
Travelling expenses	1,673	1,772	2,309	1,673
Materials equipment and supplies	936	936	936	936
Services purchased	259	259	259	259
Accounting Code adjustments	-301,038	-344,225	-411,223	-399,841
	0	0	0	0
	0	0	0	0

Staff numbers (full time equivalent)	14.6	15.2	16.6
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This includes budget management, income and payments, and financial assessment visiting officers.

****NOTE :** this is apportioned to client groups under BVACOP.

(see Accounting Code adjs.)

Revenue Budget 2003-04

Social Services

Social Services Administration

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	580,087	592,195	642,221	651,875
Other employee costs	29,312	29,312	29,312	29,312
Fuel light & water	32,441	32,441	32,441	32,441
Other premises costs	129,330	129,330	129,330	129,330
Travelling expenses	24,827	24,225	24,225	24,225
Transport fleet charges	1,850	1,850	1,850	1,850
Other Transport Costs	1,069	1,069	1,069	1,069
Materials equipment and supplies	50,500	50,500	50,500	50,500
Services purchased	57,678	57,678	57,678	57,678
Internal recharges	-72,598	-72,598	-72,598	-72,598
Contingencies and adjustments	0	6,202	13,744	13,740
Building maintenance	26,964	27,773	27,773	27,773
Accounting Code adjustments	-913,714	-925,612	-982,865	-992,515
Support service charges	28	36	36	36
Capital financing charges	61,482	54,320	54,320	54,320
	9,256	8,721	9,036	9,036

Income

Contributions and reimbursements	-8,654	-8,654	0	0
Sales fees charges and rents	-602	0	-9,000	-9,000
	-9,256	-8,654	-9,000	-9,000
	0	67	36	36

Staff numbers (full time equivalent)	37.8	34.5	32.9
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The administrative and operational support service provides financial and administrative support to Headquarters and fieldwork staff based in five area offices. Specialist financial staff deal with community care income and expenditure.
 **NOTE : this is apportioned to client groups under BVACOP.
 (see Accounting Code adjs.)

Revenue Budget 2003-04

Social Services

Social Services Contract Negotiation

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	123,906	161,516	161,220	142,975
Other employee costs	35	35	35	35
Travelling expenses	3,490	3,490	3,490	3,490
Grants to other bodies	175	175	175	175
Provided by contractors	13,100	13,100	0	0
Contingencies and adjustments	0	0	4,422	0
Accounting Code adjustments	-127,606	-145,716	-139,342	-138,087
	13,100	32,600	30,000	8,588
<hr/>				
Income				
Contributions and reimbursements	-13,100	-32,600	-30,000	-8,588
	-13,100	-32,600	-30,000	-8,588
	0	0	0	0

Staff numbers (full time equivalent)

8.2 8.2 **9.0**

The Contracts Section arrange contracts for the purchase of community care, residential and nursing home services to meet needs identified by Care Managers.

**NOTE: this is apportioned to client groups under BVACOP.
(see Accounting Code adjs.)

SS Welfare Rights Service to advise clients

Expenditure, recharges & adjustments

General employees	45,113	44,681	46,539	46,539
Travelling expenses	5,967	5,967	5,967	5,967
Materials equipment and supplies	389	389	389	389
Accounting Code adjustments	-51,469	-51,037	-52,895	-52,895
	0	0	0	0
	0	0	0	0

Staff numbers (full time equivalent)

2.0 2.0 **2.0**

This service provides expert benefits advice to service users to ensure that maximum benefit and income is generated for clients and the Directorate. Advice is also provided to front line staff on more complex cases.

**NOTE : this is apportioned to client groups under BVACOP.
(see Accounting Code adjs.)

Revenue Budget 2003-04

Social Services

Direct Services - Westminster House Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	328,547	337,489	353,484	354,984
Manual workers	28,871	28,435	30,384	30,384
Other employee costs	0	200	200	200
Fuel light & water	5,373	5,373	5,373	5,373
Other premises costs	6,125	8,225	11,319	11,319
Travelling expenses	622	622	622	622
Transport fleet charges	3,103	3,103	3,103	3,103
Transport of clients and pupils	40	40	40	40
Other Transport Costs	1,582	1,582	1,582	1,582
Materials equipment and supplies	22,697	20,597	22,697	22,697
Services purchased	3,384	3,384	3,384	3,384
Recharges from others	451	451	451	451
Internal recharges	-380,967	-389,673	-412,811	-414,311
Building maintenance	7,913	8,151	8,151	8,151
Accounting Code adjustments	-27,152	-27,390	-24,740	-24,740
Support service charges	39	65	65	65
Capital financing charges	19,240	19,174	16,524	16,524
	19,868	19,828	19,828	19,828
Income				
Sales fees charges and rents	-19,828	-19,828	-19,828	-19,828
	-19,828	-19,828	-19,828	-19,828
	40	0	0	0

Staff numbers (full time equivalent)	14.1	14.1	14.2
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Provision of a respite care service to the Learning Disability service user group.

NOTE : this account has now been fully recharged to Learning Diffics. Residential & Day Care to comply with Best Value Accounting Code of Practice. (see internal recharges & Accounting Code adjs.)

Day Care clients per annum	832
Respite/Rehab. clients per annum	2196

Revenue Budget 2003-04

Social Services

Direct Services - Resource Centres Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	838,400	877,441	926,309	930,277
Manual workers	252,674	248,138	254,287	254,287
Fuel light & water	53,188	53,188	53,188	53,188
Other premises costs	27,872	28,542	30,776	30,776
Travelling expenses	3,139	3,139	3,139	3,139
Transport fleet charges	6,600	6,600	6,600	6,600
Transport of clients and pupils	1,084	1,084	1,084	1,084
Other Transport Costs	10,799	10,799	10,799	10,799
Materials equipment and supplies	95,248	95,248	95,248	95,248
Services purchased	14,710	14,710	14,710	14,710
Recharges from others	7,866	7,866	7,866	7,866
Internal recharges	-930,671	-965,727	-1,022,978	-1,026,946
Building maintenance	28,301	29,150	29,150	29,150
Accounting Code adjustments	-204,211	-205,213	-205,213	-205,213
Support service charges	119	153	153	153
Capital financing charges	175,910	175,910	175,910	175,910
	381,028	381,028	381,028	381,028
Income				
Contributions and reimbursements	-5,059	-5,059	-5,059	-5,059
Sales fees charges and rents	-375,969	-375,969	-375,969	-375,969
	-381,028	-381,028	-381,028	-381,028
	0	0	0	0

Staff numbers (full time equivalent)	70.3	70.3	70.5
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Provision of services for the Elderly group at two Resource Centres situated at Ryde and Freshwater.
Services include residential, respite, day and re-habilitation.
NOTE : this account has now been fully recharged to Elderly Resident and Day Care to comply with the Best Value Accounting Code of Practice (see internal recharges & Accounting Code adjs.)

Day Care clients per annum	1000
Respite/Rehab. clients per annum	1032

Revenue Budget 2003-04

Social Services

Direct Services - Day Centres

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	400,572	346,276	366,696	366,914
Fuel light & water	9,048	9,048	9,048	9,048
Other premises costs	13,280	23,280	13,280	13,280
Travelling expenses	5,910	5,910	5,910	5,910
Transport of clients and pupils	20,452	20,452	20,452	20,452
Other Transport Costs	153	153	153	153
Materials equipment and supplies	41,146	41,146	41,146	41,146
Services purchased	4,686	4,686	4,686	4,686
Internal recharges	-479,939	-435,643	-446,063	-446,281
Building maintenance	9,953	10,252	10,252	10,252
Accounting Code adjustments	-40,470	-41,899	-41,899	-41,899
Capital financing charges	30,517	31,647	31,647	31,647
	15,308	15,308	15,308	15,308
Income				
Sales fees charges and rents	-15,308	-15,308	-15,308	-15,308
	-15,308	-15,308	-15,308	-15,308
	0	0	0	0

Staff numbers (full time equivalent)	22.0	22.0	21.8
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Provision of day care services for the mental health service user group. Establishments are at Ryde, Ventnor, Cowes and Freshwater. NOTE : this account has been fully recharged to Mental Health Day Care to comply with the Best Value Accounting Code of Pract. (see internal recharges & Accounting Code adjs.)	day care sessions clients per week 40 day care sessions clients per week 50 day care sessions clients per week 75 day care sessions clients per week 95
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Revenue Budget 2003-04

Social Services

Direct Services - Wightcare Homecare

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	1,676,748	1,735,435	1,796,173	1,796,173
Manual workers	33,746	41,387	42,836	42,836
Other employee costs	405	405	405	405
Travelling expenses	303,120	303,120	303,120	303,120
Materials equipment and supplies	1,910	1,910	1,910	1,910
Services purchased	2,242	2,242	2,242	2,242
Recharges from others	53,897	61,927	66,535	66,859
Internal recharges	-1,545,042	-1,619,400	-1,686,195	-1,686,524
	527,026	527,026	527,026	527,021
Income				
Contributions and reimbursements	-32,799	-32,799	-32,799	-32,799
Sales fees charges and rents	-494,227	-494,227	-494,227	-494,227
	-527,026	-527,026	-527,026	-527,026
	0	0	0	-5

Staff numbers (full time equivalent)	153.6	153.6	153.6
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Community based group of care services incorporating home help, tucking in and night sitting, etc.	Out of Hours	4282
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NOTE : this account has been fully recharged to respective client groups to comply with the Best Value Accountiny Code of Practice.	home care hours per week	4052
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Direct Services - Wightcare Alarms

Expenditure, recharges & adjustments

General employees	357,191	369,310	381,850	381,850
Travelling expenses	30,247	30,247	30,247	30,247
Materials equipment and supplies	46,033	46,033	46,033	46,033
Services purchased	8,408	8,408	8,408	8,408
Recharges from others	91,649	99,678	104,286	104,612
Internal recharges	-54,564	-54,564	-54,564	-54,564
Accounting Code adjustments	51,483	31,629	14,481	14,181
Support service charges	28,149	27,855	27,855	27,855
	558,596	558,596	558,596	558,622
Income				
Sales fees charges and rents	-558,596	-558,596	-558,596	-558,596
	-558,596	-558,596	-558,596	-558,596
	0	0	0	26

Staff numbers (full time equivalent)	15.5	15.5	15.5
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Service to support individuals in their own homes by way of contact being made through a control room to allow mobile wardens to access and support individuals when the need is determined by them.	lifeline weeks service	124145
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	alarm calls taken per week	1808
	Lone Workers incidents per week	270
	Call Answering billable calls	38181

Revenue Budget 2003-04

Social Services

Direct Services - Administration

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	245,280	287,906	302,268	303,231
Other premises costs	14,046	13,376	5,948	5,948
Travelling expenses	3,084	3,084	3,084	3,084
Materials equipment and supplies	8,855	8,855	8,855	8,855
Services purchased	23,134	23,134	23,134	23,134
Recharges from others	-190,472	-207,199	-216,799	-217,477
Contingencies and adjustments	0	0	45,000	45,000
Accounting Code adjustments	-105,855	-131,084	-128,418	-128,703
Capital financing charges	1,928	1,928	1,928	1,928
	0	0	45,000	45,000
	0	0	45,000	45,000

Staff numbers (full time equivalent)	19.6	19.6	19.6
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Small support team of staff to enable the Direct Services group (433 staff) to operate within predetermined requirements.
 **NOTE : these costs will be reallocated within Direct Services and then recharged to client groups as part of the Best Value Accounting Code of Practice requirements. (see internal recharges & Accounting Code adjs.)

Unallocated - Joint Investment Schemes etc.

Expenditure, recharges & adjustments

Services purchased	19,860	120,326	259,514	175,977
Grants to other bodies	98,278	101,648	38,136	38,136
Contingencies and adjustments	259,509	150,914	54,208	138,616
Accounting Code adjustments	0	168,642	116,595	90,827
Capital financing charges	9,040	9,040	9,040	9,040
	386,687	550,570	477,493	452,596
	386,687	550,570	477,493	452,596
Income				
Contributions and reimbursements	-670,316	-670,316	-597,239	-597,239
	-670,316	-670,316	-597,239	-597,239
	-670,316	-670,316	-597,239	-597,239
	-283,629	-119,746	-119,746	-144,643
	-283,629	-119,746	-119,746	-144,643

Income and Expenditure relating to Joint Investment Schemes with the Health Authority and contribution to continuing care.
 (Other expenditure is allocated to individual schemes managed by Social Services)

Revenue Budget 2003-04

Social Services

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Unallocated-Savings required & Contingencies				
Expenditure, recharges & adjustments				
Contingencies and adjustments	1,119,074	350,900	1,004,845	1,035,812
Budget carryover	0	7,605	0	0
Building maintenance	3,025	0	3,150	3,150
Support service charges	24,556	0	25,244	25,244
	<hr/> 1,146,655	<hr/> 358,505	<hr/> 1,033,239	<hr/> 1,064,206
	<hr/> 1,146,655	<hr/> 358,505	<hr/> 1,033,239	<hr/> 1,064,206

This includes inflation and other contingencies still to be allocated.
The increase in 2003/4 represents the contingencies for the pension and national insurance increases, and the full year effect of the fairer charging policy contingency (effective from 1 October 2002)
This also includes any other growth bids or service cuts still to be allocated.

Revenue Budget 2003-04

Housing Services

Housing strategy

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	174,766	194,766	210,680	207,819
Other employee costs	4,544	12,044	6,609	5,609
Other premises costs	3,000	3,000	3,000	3,000
Travelling expenses	5,939	5,939	5,939	4,939
Materials equipment and supplies	40,850	40,850	40,850	4,850
Services purchased	59,233	59,233	59,233	51,233
Provided by contractors	23,500	23,500	4,291,992	4,271,992
Contingencies and adjustments	0	-36,542	-15,902	-16,458
Accounting Code adjustments	410,908	437,128	475,146	479,749
Support service charges	24,002	26,875	29,179	29,179
	746,742	766,793	5,106,726	5,041,912
Income				
Specific government grants	-152,642	-152,642	-4,456,484	-4,386,484
Contributions and reimbursements	-20,260	-20,260	-20,260	-20,260
	-172,902	-172,902	-4,476,744	-4,406,744
	573,840	593,891	629,982	635,168

Staff numbers (full time equivalent)

6.5

6.5

6.7

Housing strategy includes strategic staff salaries, materials, equipment, etc. This budget includes the Empty Property and Energy Conservation initiatives.

The specific grant is the DETR Administration Grant for Supporting People and from 2003/4 also includes the grant for the main programme with the relating expenditure being shown as 'provided by contractors'

* Accounting Code adjs. comprises the allocation for Support Services.

Housing Advances

Expenditure, recharges & adjustments

Services purchased	29	29	29	29
	29	29	29	29

Income

Contributions and reimbursements	-15	-15	0	0
Sales fees charges and rents	-329	-329	-329	-329
Interest receipts	-13,825	-13,825	-13,825	-13,825
	-14,169	-14,169	-14,154	-14,154
	-14,140	-14,140	-14,125	-14,125

The income derived from mortgages to private borrowers under the Small Dwellings and Acquisition Acts and Housing Acts. New mortgages were discontinued several years ago, so this income is decreasing and will eventually come to an end.

Revenue Budget 2003-04

Housing Services

Private Sector Housing Renewal

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	150,201	172,482	195,659	195,866
Travelling expenses	11,939	11,939	11,939	11,939
Services purchased	4,890	4,890	4,890	4,890
Contingencies and adjustments	5,003	5,003	5,003	5,003
	172,033	194,314	217,491	217,698

Income

Contributions and reimbursements	-7	-7	-7	-7
	-7	-7	-7	-7
	172,026	194,307	217,484	217,691

Staff numbers (full time equivalent)	7.5	7.5	8.0
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This budget shows the cost of providing the Housing and Enforcement service, including salaries, and the cost of purchasing engineers reports, camera investigations, etc. This service includes drainage enforcement.

Homelessness

Expenditure, recharges & adjustments

General employees	163,680	175,510	200,726	201,806
Other employee costs	413	413	413	413
Other premises costs	6,085	6,085	6,085	6,085
Travelling expenses	5,021	5,021	5,021	5,021
Transport of clients and pupils	100	100	100	100
Services purchased	490,629	590,629	490,629	474,660
Provided by contractors	382,325	385,325	385,325	385,325
	1,048,253	1,163,083	1,088,299	1,073,410

Income

Specific government grants	0	-100,000	0	0
Contributions and reimbursements	-374,972	-374,972	-374,972	-374,972
	-374,972	-474,972	-374,972	-374,972
	673,281	688,111	713,327	698,438

Staff numbers (full time equivalent)	8.0	8.0	8.0
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This budget reflects the cost of providing the Homelessness service, including salaries, leasing of Yarborough House, and the purchase of Bed and Breakfast places. It also includes the keeping of the Statutory Housing Register and the grant to support the Womens Refuge.

Homeless families average no.families 75

Revenue Budget 2003-04

Housing Services

Housing Benefit Payments

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Housing benefit payments	32,117,000	36,030,000	37,110,900	37,110,900
Contingencies and adjustments	53,072	0	0	0
Accounting Code adjustments	100,000	100,000	300,000	300,000
	32,270,072	36,130,000	37,410,900	37,410,900

Income

Specific government grants	30,347,935	34,057,863	35,079,599	-35,079,599
	-30,347,935	-34,057,863	-35,079,599	-35,079,599
	1,922,137	2,072,137	2,331,301	2,331,301

This represents the net cost of Rent Allowances and Council Tax Benefits after the receipt of Government Grants.

Housing Benefit Administration

Expenditure, recharges & adjustments

General employees	661,199	683,257	909,276	792,228
Other employee costs	21,054	20,398	20,810	20,810
Travelling expenses	17,291	14,318	14,318	14,318
Materials equipment and supplies	70,681	93,128	127,769	75,479
Services purchased	43,382	39,530	39,519	39,519
Recharges - SLAs	1,578	1,578	1,578	1,578
Recharges from others	11,545	11,634	11,571	11,571
Contingencies and adjustments	31,259	0	17,851	17,851
Accounting Code adjustments	341,629	276,451	257,039	264,923
Support service charges	-259,024	-202,388	-283,851	-294,770
	940,594	937,906	1,115,880	943,507

Income

Specific government grants	-439,411	-615,380	-969,060	-778,957
	-439,411	-615,380	-969,060	-778,957
	501,183	322,526	146,820	164,550

Staff numbers (full time equivalent)	36.3	39.7	42.3
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This represents the administration costs of assessing and paying housing benefits.

Housing benefit claims per annum	7809
Housing benefit amount paid (m)	29
Rent Allowance process time (days)	70
Rent Rebate claims process time (days)	55
Rent Allowance % renewal paid on time	77

Revenue Budget 2003-04

Housing Services

Housing Management & Support Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Other premises costs	1,974	1,974	1,974	1,974
Travelling expenses	690	690	690	690
Materials equipment and supplies	8,733	7,733	7,733	7,733
Services purchased	8,810	6,810	6,810	6,810
Provided by contractors	48,897	48,897	48,897	48,897
Accounting Code adjustments	11,797	15,625	26,049	28,037
	80,901	81,729	92,153	94,141
	80,901	81,729	92,153	94,141

Housing Management and Support Services includes the running expenses for the establishment occupied by Housing Services.

* Accounting Code adjs. comprises the allocation for Support Services.

Housing Unallocated - Savings/Contingencies

Expenditure, recharges & adjustments

Contingencies and adjustments	0	0	10,884	10,884
Support service charges	0	0	875	875
	0	0	11,759	11,759
	0	0	11,759	11,759

This includes inflation contingencies and savings to be identified which are still to be allocated.

Revenue Budget 2003-04

Housing Services

Housing Revenue Account

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Other premises costs	8,885	8,885	8,885	8,885
Materials equipment and supplies	2,731	2,731	2,731	2,731
Services purchased	850	850	850	850
Provided by contractors	1,731	1,731	1,731	1,731
Recharges from others	63,768	63,768	63,768	63,768
Building maintenance	1,139	1,139	1,139	1,139
Capital financing charges	54,307	54,307	54,307	54,307
	133,411	133,411	133,411	133,411

Income

Contributions and reimbursements	-4,055	-4,055	-4,055	-4,055
Sales fees charges and rents	-96,755	-96,755	-96,755	-96,755
Interest receipts	-25,325	-25,325	-25,325	-25,325
	-126,135	-126,135	-126,135	-126,135
	7,276	7,276	7,276	7,276

The Housing Revenue Account reflects the cost of providing temporary accommodation for homeless families in Council owned properties leased to Housing Associations. It also includes the Council portion of the shared ownership properties.

Revenue Budget 2003-04

Central Services

Democratic Representation & Management Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	250,809	208,690	205,190	205,190
Other employee costs	53,918	54,341	54,132	54,132
Other premises costs	102	102	101	101
Travelling expenses	1,381	1,371	1,352	1,352
Transport fleet charges	14,321	14,356	14,356	14,356
Other Transport Costs	50,193	51,559	51,550	51,550
Materials equipment and supplies	52,392	55,214	55,209	55,209
Services purchased	199,984	205,174	205,257	205,257
Members' Allowances	437,884	466,274	466,274	466,274
Recharges - SLAs	10,612	11,621	11,621	11,621
Recharges from others	7,059	13,242	13,242	13,242
Recharged to non-revenue accounts	-4,564	-4,701	-4,701	-4,701
Contingencies and adjustments	41,050	-476	21,571	14,512
Accounting Code adjustments	206,851	211,846	190,079	194,868
Support service charges	311,869	316,635	282,969	282,860
Capital financing charges	1,991	1,991	1,885	1,885
	1,635,852	1,607,239	1,570,087	1,567,708
Income				
Contributions and reimbursements	-7,000	-7,000	-7,000	-7,000
Sales fees charges and rents	-5,017	-5,418	-5,418	-5,418
	-12,017	-12,418	-12,418	-12,418
	1,623,835	1,594,821	1,557,669	1,555,290

Staff numbers (full time equivalent)	10.6	7.8	7.8
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Democratic Representation and Management is concerned with policy-making and all member-related activities. It covers all meetings which involve members acting on behalf of the authority, including Council meetings, executive and joint officer/member working groups. It also includes the costs associated with officer advice and support to members excluding that relating to Select Committees which is included in Democratic Representation & Management (Policy).

Budget Variations:

Decrease in employees costs represents the shift of human resources from DRM to DRM (Policy) in respect of support of the Select Committee functions and processes.

C/man's engagements/ events attended	347
Number of Meetings	225
No civic receptions/ major events	29
Lord Chancellor's Advisory Committees	21
Number of Committees	25

Revenue Budget 2003-04

Central Services

Democratic Representation & Manage't (Policy)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	84,078	127,279	152,950	152,950
Other employee costs	1,513	2,172	2,495	2,495
Travelling expenses	2,124	414	414	414
Materials equipment and supplies	700	714	715	715
Services purchased	9,787	18,274	6,326	6,326
Provided by contractors	5,150	5,232	5,243	5,243
Recharges - SLAs	135	176	176	176
Recharges from others	796	820	820	820
Contingencies and adjustments	3,541	84	-5,504	-5,504
Accounting Code adjustments	0	3,897	4,631	4,944
Support service charges	10,108	7,828	8,425	8,428
	117,932	166,890	176,691	177,007
	117,932	166,890	176,691	177,007

Staff numbers (full time equivalent)	2.5	5.5	5.5
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Democratic Representation & Management (Policy) is concerned with the support of the Select Committees functions and processes.

Budget Variations:

Increase in general employee costs reflects the shift in human resources from DRM to DRM (Policy) in respect of the support of the Select Committee functions and processes.

No. Select Committee Meetings	84
No. Select Committees	6

Revenue Budget 2003-04

Central Services

Corporate Management

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Other employee costs	274,886	276,966	274,966	274,966
Materials equipment and supplies	1,500	29,921	0	0
Services purchased	525,051	556,652	648,988	646,988
Provided by contractors	0	37,000	0	0
Recharges - SLAs	2,225	15,509	15,509	15,509
Recharges from others	1,646	0	0	0
Recharged to non-revenue accounts	-7,677	-7,908	-7,908	-7,908
Contingencies and adjustments	1,214,526	199,234	1,665,202	1,787,336
Precepts etc.	0	0	14,914	14,914
Accounting Code adjustments	-1,467,700	-394,417	-1,766,379	-1,879,315
Support service charges	807,972	539,045	628,462	630,347
	1,352,429	1,252,002	1,473,754	1,482,837
Income				
Sales fees charges and rents	-1,560	-1,560	-1,560	-1,560
Interest receipts	-1,200	-1,200	-1,200	-1,200
	-2,760	-2,760	-2,760	-2,760
	1,349,669	1,249,242	1,470,994	1,480,077

Corporate Management is concerned with those activities and costs which provide the infrastructure which allows services to be provided, whether by the authority or not, and the provision of information required for public accountability. Activities which relate to the provision of services, even if indirectly, are overheads on those services, not Corporate Management. These budgets include the cost of external audit, external inspections, treasury management and bank charges.

Revenue Budget 2003-04

Central Services

Corporate Management (Policy)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	178,237	211,952	213,483	214,830
Other employee costs	8,694	17,630	11,407	11,407
Travelling expenses	4,312	4,312	4,312	4,312
Materials equipment and supplies	13,381	13,381	13,381	13,381
Services purchased	5,655	10,343	7,493	7,493
Recharges - SLAs	3,239	3,355	3,355	3,355
Recharges from others	2,326	2,806	2,806	2,806
Contingencies and adjustments	25,083	-23,426	-26,838	-19,838
Budget carryover	0	15,475	0	0
Accounting Code adjustments	44,003	49,146	68,283	54,487
Support service charges	60,512	31,151	33,453	33,458
	345,442	336,125	331,135	325,691
	345,442	336,125	331,135	325,691

Staff numbers (full time equivalent)	5.0	6.0	6.0
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This represents the functions of the Policy Unit and includes the costs associated with providing information required by members of the public and the completion, submission and publication of public performance reports.

Number of complaints dealt with per year 223
No of BVPIs audited by District Audit 122

Unapportionable Central Overheads

Expenditure, recharges & adjustments

Other employee costs	141,762	146,015	146,167	146,167
Contingencies and adjustments	4,253	0	4,346	4,346
Accounting Code adjustments	224,927	267,143	243,784	243,784
Support service charges	83,536	77,677	79,852	79,852
	454,478	490,835	474,149	474,149
	454,478	490,835	474,149	474,149

Unapportionable central overheads include :-

The whole amount of any past service contribution to meet a pension fund deficit.

The amount of any reduction in contribution to apply a pension fund surplus.

Charges for added years and early retirement.

The costs associated with unused shares of IT facilities.

The costs of shares or other long-term unused but unrealised assets.

Revenue Budget 2003-04

Central Services

Local Tax Collection

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	489,233	690,896	676,499	680,379
Other employee costs	28,406	32,183	31,845	31,845
Travelling expenses	1,749	5,407	5,407	5,407
Materials equipment and supplies	152,432	156,274	119,286	106,274
Services purchased	69,089	72,206	72,269	72,269
Provided by contractors	14,920	14,924	14,924	14,924
Recharges - SLAs	9,872	9,868	9,868	9,868
Recharges from others	9,166	9,255	9,192	9,192
Recharged to non-revenue accounts	-23,345	-23,345	-23,345	-23,345
Contingencies and adjustments	37,929	-5,881	21,254	23,632
Accounting Code adjustments	231,450	86,490	74,099	78,914
Support service charges	474,630	425,219	522,388	533,493
	1,495,531	1,473,496	1,533,686	1,542,852

Income

Specific government grants	-190,277	-202,832	-376,760	-376,760
Contributions and reimbursements	-404,793	-402,766	-387,141	-387,141
	-595,070	-605,598	-763,901	-763,901
	900,461	867,898	769,785	778,951

Staff numbers (full time equivalent)	23.9	33.6	30.8
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This budget represents the costs of council tax and non-domestic rate collection. The cost of council tax benefit administration is also included.	
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Council Tax number of properties	61989
Council Tax collection rate %	98
Non-Domestic Rates amount collected (m)	22
Non-Domestic Rates collection rate %	100
Council Tax benefit process time (days)	66
Council Tax amount collected (m)	37
Non-Domestic Rates number of properties	5786
Council Tax benefit claims per annum	10784
Cashiers payments processed	363773
Council Tax benefit amount claimed (m)	6

Revenue Budget 2003-04

Central Services

Registration of Births, Deaths & Marriages

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	108,567	117,706	122,927	122,927
Other employee costs	6,093	6,717	6,719	6,719
Travelling expenses	1,876	1,919	1,921	1,921
Materials equipment and supplies	5,248	8,767	5,248	5,248
Services purchased	9,734	8,273	8,289	8,289
Recharges - SLAs	601	601	601	601
Recharges from others	1,655	1,655	1,655	1,655
Contingencies and adjustments	-2,878	0	-493	-493
Accounting Code adjustments	41,564	44,054	44,093	44,650
Support service charges	31,697	29,424	30,382	30,391
	204,157	219,116	221,342	221,908
Income				
Sales fees charges and rents	-99,163	-113,905	-110,615	-110,615
	-99,163	-113,905	-110,615	-110,615
	104,994	105,211	110,727	111,293

Staff numbers (full time equivalent)	5.0	5.0	5.0
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The Registrars register all births, deaths and marriages that occur on the Isle of Wight. They also conduct civil marriage ceremonies at the Register Office within County Hall and at a few select venues on the island. □ Marriage ceremonies held at some churches are also attended and registered by the registration service.

Budget Variations:

Increase in sales fees charges and rents is due to the introduction of the Asylum Bill which requires that two Notices of Marriage are issued to each couple, instead of one, hence two fees are payable.

This has enabled improvements in the service to be made which are reflected within the expenditure headings.

Registered Deaths per annum	1773
Registered Births per annum	1176
Registered Marriages per annum	444
Certificates issued per annum	2508
Notices of Marriage per annum	949

Revenue Budget 2003-04

Central Services

Registration of Electors

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	30,726	32,258	32,053	32,889
Other employee costs	2,612	3,483	2,620	2,620
Fuel light & water	200	201	201	201
Other premises costs	5,315	5,495	5,495	5,495
Travelling expenses	351	360	360	360
Other Transport Costs	206	209	210	210
Materials equipment and supplies	17,313	19,879	19,906	19,906
Services purchased	17,425	16,032	16,032	16,032
Provided by contractors	13,252	13,464	13,491	13,491
Recharges - SLAs	589	878	878	878
Recharges from others	1,030	1,038	1,038	1,038
Contingencies and adjustments	2,915	22	7,387	14,445
Accounting Code adjustments	10,285	7,847	7,219	7,582
Support service charges	35,456	19,239	19,984	19,985
	137,675	120,405	126,874	135,132
Income				
Sales fees charges and rents	-2,000	-2,840	-2,000	-2,000
	-2,000	-2,840	-2,000	-2,000
	135,675	117,565	124,874	133,132

Staff numbers (full time equivalent)

2.0 2.0 **2.0**

The Electoral Registration Unit manages the maintenance of the Electoral Register for the Isle of Wight in accordance with the statutory requirements. The unit supports and administers all related Parliamentary, Local and European Election procedures and processes.

It also deals with enquiries and queries regarding electoral wards and boundaries as well as supporting and advising the Council on matters concerning electoral review.

Electorate

107000

Conducting Elections

Expenditure, recharges & adjustments

Services purchased	2,185	2,251	2,251	2,251
Contingencies and adjustments	22,385	22,319	22,387	22,387
Accounting Code adjustments	5	8	23	25
	24,575	24,578	24,661	24,663
	24,575	24,578	24,661	24,663

This budget represents the annual cost of running elections. In non-election years this budget is rolled-over in the balance sheet to provide a fund for use in election years.

Revenue Budget 2003-04

Central Services

Emergency Planning

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	79,867	82,979	86,948	87,641
Other employee costs	13,997	14,062	14,065	14,065
Other premises costs	157	157	157	157
Travelling expenses	6,038	4,538	4,538	4,538
Materials equipment and supplies	6,165	6,165	6,165	6,165
Services purchased	6,644	6,683	6,683	6,683
Recharges - SLAs	615	744	744	744
Recharges from others	2,267	2,267	2,267	2,267
Contingencies and adjustments	2,752	907	3,631	3,631
Accounting Code adjustments	-4,100	-3,535	-3,715	-3,342
Support service charges	16,258	15,253	16,643	16,705
	130,660	130,220	138,126	139,254
<hr style="border-top: 1px dashed black;"/>				
Income				
Specific government grants	-67,853	-71,844	-72,230	-72,230
	-67,853	-71,844	-72,230	-72,230
	62,807	58,376	65,896	67,024

Staff numbers (full time equivalent)	3.0	3.0	3.0
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Budget relates to provision of a strategic, wide area, integrated emergency management service on the Isle of Wight.	Major plans reviewed and reissued	4
	Responses to Serious Incidents	10
	Training exercises completed	4
	New Plans Published	2

Revenue Budget 2003-04

Central Services

Local Land Charges

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	99,988	101,296	101,988	95,988
Other employee costs	3,288	3,792	3,516	3,516
Travelling expenses	104	108	108	108
Materials equipment and supplies	32,838	28,079	29,108	29,108
Services purchased	10,835	18,530	11,110	11,110
Recharges - SLAs	296	305	305	305
Recharges from others	2,037	2,098	2,098	2,098
Contingencies and adjustments	-13,337	15,950	-16,425	-16,425
Accounting Code adjustments	8,839	8,561	7,864	8,270
Support service charges	16,551	18,029	17,487	17,492
Capital financing charges	63,557	63,557	63,557	63,557
	224,996	260,305	220,716	215,127
Income				
Sales fees charges and rents	-622,867	-656,976	-690,026	-690,026
	-622,867	-656,976	-690,026	-690,026
	-397,871	-396,671	-469,310	-474,899

Staff numbers (full time equivalent)	5.8	5.7	4.0
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This service collates information and provides replies to local land charges searches, for which a charge is made.

Total Searches per annum	5768
Standard search fee (in pounds)	106

The newly completed computerised system is now being loaded with data and this is planned to continue until December 2003.

Budget Variations:

Employees - phased reduction of staff as data input is completed.

General Grants, Bequests and Donations

Expenditure, recharges & adjustments

Grants to other bodies	265,916	269,630	273,180	273,180
Contingencies and adjustments	0	0	8,195	8,195
Support service charges	96	662	779	798
	266,012	270,292	282,154	282,173
	266,012	270,292	282,154	282,173

These are grants to the Isle of Wight Rural Community Council, I.W. Citizens' Advice Bureau and Relate.

The funding arrangements for the RCC and the CAB are via three year Service Level Agreements and a similar one for Relate is under development.

Revenue Budget 2003-04

Central Services

Financial Assistance to Parishes (Grants)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Grants to other bodies	0	17,000	17,000	17,000
Contingencies and adjustments	545	0	510	510
	545	17,000	17,510	17,510
	545	17,000	17,510	17,510

This budget represents maintenance grants paid out to Parish Councils

Parish/Town Councils Number of Claimants 22

NNDR Discretionary Relief (Grants)

Expenditure, recharges & adjustments

Contingencies and adjustments	63,654	63,654	65,564	65,564
	63,654	63,654	65,564	65,564
	63,654	63,654	65,564	65,564

Discretionary rate relief assists voluntary organisations and sports clubs to meet their rate liability. The non-domestic rate pool meets 75% of the cost and the above represents the 25% contribution from the Council.

Precepts & Levies - Magistrates

Expenditure, recharges & adjustments

Precepts etc.	154,836	154,836	172,655	172,655
Capital financing charges	298,715	298,715	298,715	298,715
	453,551	453,551	471,370	471,370
	453,551	453,551	471,370	471,370

This budget represents an estimate of the Isle of Wight's contribution towards the expenses of the Combined Hampshire & Isle of Wight Magistrates' Court Committee in respect of the IOW Magistrates' Court.

The gross costs of the service administered by this Committee is part-funded by an 80% grant from the Lord Chancellor's Department with the remaining 20% of the budget funded by the local authorities of Hampshire, Portsmouth, Southampton and the Isle of Wight pro rata on a population basis, with the Isle of Wight bearing approximately 7% of that total.

Revenue Budget 2003-04

Central Services

**Precepts & Levies - Land Drainage
Expenditure, recharges & adjustments**

Precepts etc.

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
	466,505	475,958	508,290	508,290
	466,505	475,958	508,290	508,290
	466,505	475,958	508,290	508,290

Precept levied by the Environment Agency via the Hampshire and Isle of Wight Flood Defence Committee.

**Extraordinary Items & Adjustments
Expenditure, recharges & adjustments**

Accounting Code adjustments

	-110,000	-180,935	-98,797	-98,797
	-110,000	-180,935	-98,797	-98,797
	-110,000	-180,935	-98,797	-98,797

Extraordinary Items and Adjustments relate to items which do not directly relate to the costs of providing services in the current year. They comprise, for example, loan advances and repayments, adjustments to provisions and reserves resulting from a re-appraisal of liabilities, and adjustments in respect of previous years for which the accounts are now closed.

Revenue Budget 2003-04

Central Services

Support Services - Financial Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	1,728,746	1,807,873	1,915,757	1,925,840
Other employee costs	72,470	80,425	75,797	75,797
Other premises costs	212	21,298	218	218
Travelling expenses	29,190	30,089	30,105	30,105
Materials equipment and supplies	97,850	103,256	92,367	92,367
Services purchased	149,693	168,049	164,581	164,581
Provided by contractors	900	4,927	4,927	4,927
Recharges - SLAs	-354,744	-374,191	-386,413	-386,401
Recharges from others	20,149	19,444	19,444	19,444
Recharged to non-revenue accounts	-197,033	-204,292	-191,138	-191,138
Contingencies and adjustments	133,070	22,267	124,659	149,674
Building maintenance	4,072	0	4,408	4,408
Accounting Code adjustments	-143,586	-101,756	-178,216	-212,331
Support service charges	-1,251,932	-1,299,586	-1,397,046	-1,398,041
	289,057	277,803	279,450	279,450

Income

Sales fees charges and rents	-289,057	-277,803	-279,450	-279,450
	-289,057	-277,803	-279,450	-279,450

0 0 0 0

Staff numbers (full time equivalent)

64.0 65.5 **65.9**

The Finance & Information Directorate provides comprehensive range of financial support, services and advice to committees and directorates of the Council.

The Financial Services section assists directors to formulate their annual budget, monitor performance against plan and finally to close their accounts in accordance with statutory requirements. The section also deals with treasury management, capital financing and other corporate financial requirements.

Seven of the section's staff are permanently seconded to 'client' departments.

The Audit section carries out a continuous review of the Council's financial affairs to ensure propriety and value for money, and also provides a fee-earning service to outside bodies.

The Directorate also provides an insurance and risk management service, payroll and pension administration, creditor payments and customer accounts.

Creditor invoices processed per annum 154497

Customer Accounts issued per annum 29908

Pension scheme members 4154

Deferred pensions held 1462

Payroll monthly paid payments per annum 65024

Income section payments processed 11534

Payroll weekly paid payments per annum 13096

Payroll - pensions payments per annum 32385

Creditor payments processed per annum 56133

Former employees pensions paid 2073

Revenue Budget 2003-04

Central Services

Support Services - ICT

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	956,083	1,137,846	1,175,431	1,132,563
Other employee costs	61,458	88,449	64,524	63,941
Travelling expenses	15,835	23,238	20,411	18,773
Materials equipment and supplies	342,276	1,389,053	350,594	350,594
Services purchased	184,647	186,162	183,197	183,197
Provided by contractors	2,575	11,548	11,548	11,548
Recharges - SLAs	-117,502	-116,010	-113,962	-113,962
Recharges from others	12,794	12,994	12,994	12,994
Internal recharges	-220,045	-374,876	-243,038	-243,038
Recharged to non-revenue accounts	-8,000	-8,000	-8,000	-8,000
Contingencies and adjustments	-107,995	-515,357	-228,948	-180,421
Accounting Code adjustments	-26,160	-746,110	-313,904	-316,892
Support service charges	-1,158,436	-951,187	-973,317	-973,767
Capital financing charges	62,470	62,470	62,470	62,470
	0	200,220	0	0

Income

Specific government grants	0	-200,000	0	0
Sales fees charges and rents	0	-220	0	0
	0	-200,220	0	0
	0	0	0	0

Staff numbers (full time equivalent)	35.2	41.0	40.9
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The Information and Communications Technologies Section is responsible for ensuring that computers and other ICT technologies are used efficiently and effectively across the authority to improve the quality of services delivered to the public.

The main aim over the next five years is to enable the authority to provide as many of its services as possible by electronic means and the section is currently working on a number of projects to move this agenda forward.

During 2003/04 the section will focus on supporting the "Great Access to Great Services" agenda. This will include the development of a corporate call centre and the implementation of Customer Relationship Management and Document Management systems. This will be supported by upgrades to the ICT infrastructure.

Revenue Budget 2003-04

Central Services

Support Services - Property Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	511,364	596,535	625,407	626,971
Other employee costs	23,979	27,538	25,462	25,462
Travelling expenses	21,012	22,703	22,654	22,654
Materials equipment and supplies	21,916	21,979	21,976	21,976
Services purchased	11,750	11,832	11,829	11,829
Provided by contractors	36,910	25,017	25,017	25,017
Recharges - SLAs	27,591	28,449	28,316	28,316
Recharges from others	6,344	6,538	6,538	6,538
Recharged to non-revenue accounts	-195,272	-227,900	-227,900	-227,900
Contingencies and adjustments	-43	-27,994	-29,597	-29,597
Building maintenance	3,401	47,590	3,503	3,503
Accounting Code adjustments	-183,872	-194,220	-151,562	-152,128
Support service charges	-280,730	-332,422	-357,162	-358,160
	4,350	5,645	4,481	4,481

Income

Sales fees charges and rents	-4,350	-5,645	-4,481	-4,481
	-4,350	-5,645	-4,481	-4,481
	0	0	0	0

Staff numbers (full time equivalent)	18.6	21.0	21.0
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The Property Services Section is responsible for managing the Council's land and buildings portfolio, comprising some 400 properties

Activities include:

- Acquisition and disposal of property
- Property valuation
- Planning and managing building projects
- Condition surveys and building maintenance
- Rating appeals
- Energy monitoring and conservation
- Health and safety, fire risk and security advice

Budget Variations:

Overall budget increase in 2002-03 includes 1 new post funded from the capital budget and the costs of making the 1 temporary post permanent (this post has been funded from the savings made from less use of external consultants).

Revenue Budget 2003-04

Central Services

Support Services - Council Properties

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Fuel light & water	53,894	58,095	56,320	56,320
Other premises costs	133,550	130,587	130,321	130,321
Materials equipment and supplies	170	0	0	0
Services purchased	50,253	71,551	51,827	51,827
Provided by contractors	1,996	2,017	2,019	2,019
Internal recharges	-115,325	-109,548	-96,202	-96,202
Contingencies and adjustments	-2,994	-7,984	8,729	8,729
Building maintenance	72,531	74,707	74,707	74,707
Accounting Code adjustments	-792,876	-941,725	-947,424	-947,695
Support service charges	53,312	115,004	122,163	122,434
Capital financing charges	705,387	790,473	790,473	790,473
	159,898	183,177	192,933	192,933
<hr style="border-top: 1px dashed black;"/>				
Income				
Contributions and reimbursements	-11,929	-12,025	-12,028	-12,028
Sales fees charges and rents	-147,969	-171,152	-180,905	-180,905
	-159,898	-183,177	-192,933	-192,933
	0	0	0	0
	0	0	0	0

Budget includes Carisbrooke Depot, Quay House, 31 Quay Street, 14 Pyle Street, 68A Upper St. James Street, 126, Pyle Street, Cowes Ferry Shop, miscellaneous residential accommodation and various other sites.

The costs of Carisbrooke Depot are allocated in proportion to the area occupied by each tenant. The complex is currently occupied by the Quarr Group, the County Transport department and the Rights of Way section.

No. for which rental income is received 86
 Number of Properties 27
 Number of Sites 88
 No. for which rental income is received 16

Revenue Budget 2003-04

Central Services

Administrative Buildings

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Manual workers	15,387	19,349	19,349	19,349
Other employee costs	277	330	316	316
Fuel light & water	100,541	100,794	100,741	100,741
Other premises costs	338,374	345,136	348,188	348,188
Travelling expenses	21	22	22	22
Materials equipment and supplies	30,955	35,996	32,022	32,022
Services purchased	38,516	41,564	40,442	40,442
Provided by contractors	3,343	2,027	2,271	2,271
Recharges - SLAs	-28,504	-29,737	-29,215	-29,215
Recharges from others	456	462	462	462
Recharged to non-revenue accounts	-14,591	-8,462	-8,462	-8,462
Contingencies and adjustments	42,265	22,769	12,560	12,560
Building maintenance	135,736	139,808	139,808	139,808
Accounting Code adjustments	-17,624	-90,381	-51,694	-51,732
Support service charges	-928,767	-887,063	-914,310	-914,272
Capital financing charges	358,154	385,030	385,030	385,030
	74,539	77,644	77,530	77,530

Income

Contributions and reimbursements	-4,244	-3,794	-3,794	-3,794
Sales fees charges and rents	-70,295	-73,850	-73,736	-73,736
	-74,539	-77,644	-77,530	-77,530
	0	0	0	0

Staff numbers (full time equivalent)	1.0	1.4	1.4
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Premises include County Hall, St John's Road, Bugle House, Seaclose Offices, Sandown Civic Centre, 17 Quay Street, 2 Langley Court, 7 High Street, Jubilee Stores, Guildhall and other buildings recharged to other Committees.

The net cost is wholly recharged to services on the basis of floor area occupied or on actual costs incurred.

Seaclose CCTV

Expenditure, recharges & adjustments

Provided by contractors	2,394	2,466	2,466	2,466
Contingencies and adjustments	72	0	74	74
Accounting Code adjustments	-2,466	-2,466	-2,540	-2,540
	0	0	0	0
	0	0	0	0

Revenue Budget 2003-04

Central Services

Support Services - Legal Services Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	363,363	367,023	469,729	474,626
Other employee costs	15,251	36,512	20,112	20,112
Travelling expenses	5,502	6,403	7,371	7,371
Materials equipment and supplies	29,379	40,443	39,356	39,356
Services purchased	4,427	25,980	5,735	5,735
Provided by contractors	0	29,538	0	0
Recharges - SLAs	-352,656	-507,270	-462,707	-462,698
Recharges from others	4,900	4,900	4,900	4,900
Recharged to non-revenue accounts	-59,980	0	0	0
Contingencies and adjustments	-10,321	-2,780	-36,850	-36,848
Accounting Code adjustments	5,031	561	-46,625	-51,539
Support service charges	0	3,733	4,022	4,028
	4,896	5,043	5,043	5,043
Income				
Sales fees charges and rents	-4,896	-5,043	-5,043	-5,043
	-4,896	-5,043	-5,043	-5,043
	0	0	0	0

Staff numbers (full time equivalent)	13.1	14.3	15.5
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The Legal Services section provides a full range of legal services to the Council, its committees and all directorates.

On 1st April 2001 the Legal Services budget was delegated to clients under the terms of Service Level Agreements.

Revenue Budget 2003-04

Central Services

Support Services - Personnel and Training

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	552,830	582,119	587,825	584,100
Other employee costs	38,791	38,648	38,296	38,296
Travelling expenses	7,342	7,645	7,649	7,649
Materials equipment and supplies	50,054	44,303	44,613	44,613
Services purchased	79,748	35,374	35,374	35,374
Provided by contractors	112,901	155,720	155,734	155,734
Recharges - SLAs	-14,450	-10,455	-11,023	-11,044
Recharges from others	9,144	9,311	9,311	9,311
Recharged to non-revenue accounts	-38,634	-39,783	-39,785	-39,785
Contingencies and adjustments	17,748	-17,608	11,046	14,931
Accounting Code adjustments	32,320	-23,359	-20,534	-17,271
Support service charges	-791,067	-727,309	-776,299	-779,429
Capital financing charges	2,775	2,775	2,775	2,775
	59,502	57,381	44,982	45,254

Income

Sales fees charges and rents	-59,502	-57,381	-44,982	-45,254
	-59,502	-57,381	-44,982	-45,254
	0	0	0	0

Staff numbers (full time equivalent)	23.0	22.6	22.3
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The Central Personnel Section embraces the human resource management functions of personnel and training and development.

Budget Variations:

Other variations are mainly due to changes in training activities.

The Learning Centre No.Attending Courses 5187

Revenue Budget 2003-04

Central Services

Best Value Support

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	147,569	131,958	137,380	137,380
Other employee costs	5,642	5,291	5,287	5,287
Travelling expenses	1,434	1,483	1,484	1,484
Materials equipment and supplies	3,575	3,587	3,584	3,584
Services purchased	509	518	518	518
Grants to other bodies	618	637	637	637
Provided by contractors	9,845	10,140	10,140	10,140
Recharges - SLAs	177	102	102	102
Recharges from others	1,500	1,500	1,500	1,500
Contingencies and adjustments	-25,388	-9,735	-5,293	-5,293
Accounting Code adjustments	-149,490	-151,111	-161,625	-161,629
Support service charges	4,009	5,630	6,286	6,290
	0	0	0	0
	0	0	0	0

Staff numbers (full time equivalent)	4.0	4.0	4.0
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The Best Value Review Unit provides corporate help and advice to Council services in carrying out their Best Value reviews.

Revenue Budget 2003-04

Central Services

Support Services - Business Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	349,497	314,217	324,330	326,254
Other employee costs	10,661	17,596	9,626	9,626
Other premises costs	155	160	160	160
Travelling expenses	2,629	2,752	1,968	1,968
Materials equipment and supplies	111,526	123,437	114,282	114,282
Services purchased	176,514	200,126	199,434	199,434
Provided by contractors	299	0	0	0
Recharges - SLAs	-24,743	-24,690	-25,528	-25,528
Recharges from others	3,611	3,721	3,248	3,248
Internal recharges	-553,991	-594,471	-592,493	-592,493
Recharged to non-revenue accounts	-7,004	-258	-258	-258
Contingencies and adjustments	34,231	63,430	22,609	22,609
Accounting Code adjustments	42,192	-11,913	34,422	32,470
Support service charges	-133,136	-71,878	-78,052	-78,024
	12,441	22,229	13,748	13,748
Income				
Sales fees charges and rents	-12,441	-22,229	-13,748	-13,748
	-12,441	-22,229	-13,748	-13,748
	0	0	0	0

Staff numbers (full time equivalent)	16.8	15.8	15.8
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Includes budgets for Purchasing Advice Office, Word Processing, Print Unit and the Central Mail Room including the Courier Service.

Postage items franked per annum	429300
Print sides produced per annum (millions)	7.26
Print originals produced per annum	32425
Print jobs orders per annum	2194

Revenue Budget 2003-04

Central Services

Support Services - Transport Fleet Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	160,791	194,939	207,622	207,622
Manual workers	431,045	477,600	493,492	493,492
Other employee costs	12,299	14,938	18,905	18,905
Fuel light & water	998	1,275	1,275	1,275
Other premises costs	7,877	9,697	8,797	8,797
Travelling expenses	756	1,770	1,770	1,770
Transport fleet charges	264,705	214,458	215,310	215,310
Transport of clients and pupils	888,406	902,532	904,628	904,628
Other Transport Costs	339,092	448,617	452,088	452,088
Materials equipment and supplies	9,130	18,730	14,730	14,730
Services purchased	101,155	108,770	109,209	109,209
Provided by contractors	237,270	188,730	188,730	188,730
Recharges - SLAs	6,736	6,736	6,736	6,736
Recharges from others	150,210	163,711	166,399	166,399
Internal recharges	-2,194,928	-2,307,477	-2,351,056	-2,351,056
Contingencies and adjustments	17,044	1,855	-1,371	-1,371
Building maintenance	215	221	221	221
Support service charges	144	0	0	0
Capital financing charges	-138,780	-138,780	-138,780	-138,780
	294,165	308,322	298,705	298,705

Income				
Sales fees charges and rents	-294,165	-308,322	-298,705	-298,705
	-294,165	-308,322	-298,705	-298,705
	0	0	0	0

Staff numbers (full time equivalent)	36.0	36.0	36.0
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This budget contains the staffing, administration and operational costs of the Council's transport fleet of vehicles and plant, which range from fire tenders and school buses, through light vans and landrovers, to small plant such as hedge cutters. The most significant part of the budget relates to the various methods of Home to School transport, including charges for Wightbus fleet provision, purchase of Southern Vectis term tickets, and the provision of taxis. The costs of providing such vehicles, plant and services are then recharged to user departments. The budget also reflects income generated by Wightbus from other activities, including hire by other departments, external hirings, and other use of spare capacity, including the provision of certain local bus services.

Vehicles managed annually	152
Mainstream pupils carried	3102
Special Needs pupils carried	185
Wightbus Mainstream pupils carried	960
Wightbus Spec Needs pupils carried	143
Plant/Equipment managed annually	205

Revenue Budget 2003-04

Central Services

Support Services - Communications Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	138,361	151,582	163,993	166,015
Other employee costs	7,137	6,320	6,411	6,411
Travelling expenses	884	884	884	884
Materials equipment and supplies	99,085	100,235	100,235	100,235
Services purchased	35,099	41,583	50,099	35,069
Provided by contractors	52,971	35,664	30,132	30,132
Recharges - SLAs	716	716	716	716
Recharges from others	8,930	8,930	8,930	8,930
Internal recharges	-44,298	-44,298	-44,298	-44,298
Contingencies and adjustments	8,188	9,891	18,760	18,760
Budget carryover	0	750	0	0
Accounting Code adjustments	-321,961	-326,910	-353,647	-340,723
Support service charges	28,248	28,599	31,145	31,229
	13,360	13,946	13,360	13,360
Income				
Contributions and reimbursements	0	-586	0	0
Sales fees charges and rents	-13,360	-13,360	-13,360	-13,360
	-13,360	-13,946	-13,360	-13,360
	0	0	0	0

Staff numbers (full time equivalent)	6.0	6.0	6.0
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The Communications Team is responsible for promoting the Council through: effective internal and external communications and campaigns; co-ordinating corporate consultations; providing a comprehensive public relations and media service; providing, through its editorial and graphics expertise, Council publications including Wight Insight; and monitoring the media and the Council's corporate identity. The figures above represent the budget provision for these issues.

Projects undertaken by the graphics team	50
Citizens' Panel Survey	3
Members' Bulletin - editions per year	51
Press Releases and Statements per year	350
Responses to press/ public enquiries pa	2500
Staff Contact Newsletters per year	4
Media Monitoring C Press, Echo, News	572
No of Wight Insight editions per year	7
Media Monitoring IW Radio	300

Revenue Budget 2003-04

Central Services

Support Services - Corporate Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	149,095	160,644	168,590	161,456
Other employee costs	3,629	6,634	6,615	6,615
Travelling expenses	1,076	1,108	1,108	1,108
Materials equipment and supplies	2,308	4,570	2,554	2,554
Services purchased	2,040	4,609	4,628	4,628
Recharges - SLAs	37,353	31,404	31,273	31,273
Recharges from others	1,350	1,391	1,391	1,391
Contingencies and adjustments	31,129	21,210	28,762	28,762
Building maintenance	0	0	-40,000	-40,000
Accounting Code adjustments	-29,359	-17,955	20,190	27,264
Support service charges	-195,341	-205,365	-216,861	-216,801
	3,280	8,250	8,250	8,250

Income

Sales fees charges and rents	-3,280	-8,250	-8,250	-8,250
	-3,280	-8,250	-8,250	-8,250
	0	0	0	0

Staff numbers (full time equivalent)	3.0	3.0	3.0
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This budget contains the management and administration costs which are associated with the Director of Corporate and Environmental Services and secretarial support. An appropriate proportion of the costs are recharged to Corporate Management to reflect the Director's role as Head of Paid Service.

Revenue Budget 2003-04

Central Services

Customer Service Centre

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	115,563	124,425	125,652	125,868
Other employee costs	4,076	6,999	4,803	4,803
Other premises costs	400	412	412	412
Travelling expenses	264	272	272	272
Materials equipment and supplies	5,562	7,898	5,728	5,728
Services purchased	3,079	3,225	3,295	3,295
Recharges - SLAs	572	589	589	589
Recharges from others	2,900	2,987	2,987	2,987
Internal recharges	0	-2,170	0	0
Contingencies and adjustments	-3,239	0	2,501	2,501
Accounting Code adjustments	-174,983	-186,511	-189,693	-189,914
Support service charges	45,806	41,873	43,454	43,459
	0	-1	0	0
	0	-1	0	0

Staff numbers (full time equivalent)	6.1	7.0	6.7
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The Customer Service Centre provides a corporate customer care service which manages and assists all callers to County Hall, either on the telephone or in person. It provides a 'first stop' service, either dealing with callers on the spot, or directing them to the appropriate service. The Centre assists members of the public to obtain simple access to and/or contact with all Council services.

Telephone calls per annum	212027
Correspondence e-mails per annum	1278
Visitors per annum - to Customer Services	26544

Revenue Budget 2003-04

Central Services

Help Centres

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	114,727	119,303	127,484	129,181
Other employee costs	3,407	3,370	3,414	3,414
Fuel light & water	2,316	2,316	2,316	2,316
Other premises costs	30,470	62,875	31,276	31,276
Travelling expenses	1,370	2,470	2,470	2,470
Materials equipment and supplies	11,798	11,409	7,848	7,848
Services purchased	17,246	18,946	18,946	18,946
Provided by contractors	34,930	35,930	22,665	22,665
Recharges - SLAs	515	553	553	553
Recharges from others	0	0	12,265	12,265
Contingencies and adjustments	10,204	1,335	5,452	5,452
Accounting Code adjustments	-226,422	-260,661	-238,038	-239,799
Support service charges	1,912	4,627	5,822	5,886
	2,473	2,473	2,473	2,473

Income

Sales fees charges and rents	-2,473	-2,473	-2,473	-2,473
	-2,473	-2,473	-2,473	-2,473
	0	0	0	0

Staff numbers (full time equivalent)	5.8	5.8	6.2
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Help Centres - Aims and Objectives:

A council facility that is key in bringing the council closer to the community. The Help Centres provide an equal opportunity for the public to access council and non-council services in a responsive, sympathetic and confidential manner without the "red tape".

Help Centre staff strive to resolve problems quickly and effectively within a "local" council facility. In addition, the Centres offer access to a wide range of non-council agencies and organisations, e.g. Relate, debt counselling, housing advice etc., on a "surgery" basis. □ A local support function is provided for Ward Councillors.

Partnerships are proving to be the way forward with development of Help Centres, and currently the IWC is working with Brading Town Partnership, Wootton Village Community Partnership, Primary Health Care and South Wight Housing Assoc. Centres based on this concept are open in Wootton and Freshwater, with plans for centres in Ventnor and Brading early this year.

No. of Help Centres established	6
HelpCentre customers seen annually	25000
%age of HC queries resolved same day	99.5

Revenue Budget 2003-04

Education Services

Nursery Education

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	92,749	95,599	102,725	102,725
General employees	106,616	110,666	112,530	112,530
Travelling expenses	1,001	1,032	1,063	1,063
Transport fleet charges	754	777	800	800
Materials equipment and supplies	4,451	4,588	4,726	4,726
Services purchased	1,170	1,206	1,242	1,242
Recharges from others	10,899	11,234	11,570	11,570
	217,640	225,102	234,656	234,656
	217,640	225,102	234,656	234,656

Staff numbers (full time equivalent)	9.7	9.7	9.7
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Three of the Island's Primary Schools, Sandown CE, Newport Barton CP and Ryde Dover Park CP have purpose built Nursery Units attached to their school. In other Island Primary Schools the teaching of 'under 5's' is provided for as part of whole school activity.

Revenue Budget 2003-04

Education Services

Primary Schools

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	11,030,293	11,397,903	12,285,377	12,285,377
General employees	427,233	496,503	475,509	475,509
Manual workers	1,181,442	1,250,120	1,329,789	1,329,789
Fuel light & water	264,010	272,125	237,636	237,636
Other premises costs	650,496	568,461	563,041	563,041
Travelling expenses	8,071	8,319	8,569	8,569
Transport fleet charges	30,578	31,518	32,464	32,464
Materials equipment and supplies	476,953	491,112	505,608	505,608
Services purchased	150,699	155,331	159,991	159,991
Provided by contractors	115,358	118,904	122,471	122,471
Recharges from others	57,583	59,353	61,134	61,134
Internal recharges	-10,899	-11,234	-11,571	-11,571
Contingencies and adjustments	642,838	702,861	854,203	854,203
Building maintenance	137,745	141,979	146,238	146,238
Accounting Code adjustments	2,002,402	2,002,402	2,002,402	2,002,402
	17,164,802	17,685,657	18,772,861	18,772,861
	17,164,802	17,685,657	18,772,861	18,772,861

Staff numbers (full time equivalent)	440.2	441.0	441.0
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The Island's Primary schools provide for the education of all pupils aged from 5-9 years. In addition all 4 year olds can be admitted to Island Primary schools at their parent's request.

Pupil numbers

7107

There are 46 Primary schools of which 37 are fully maintained by the Isle of Wight Council including 12 voluntary controlled Church of England primary schools. The remaining 9 voluntary aided primary schools receive support from either the Church of England or Roman Catholic Diocese.

Revenue Budget 2003-04

Education Services

Middle Schools

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	9,966,804	10,471,260	11,354,167	11,354,167
General employees	678,315	702,935	728,641	728,641
Manual workers	844,092	946,872	1,008,245	1,008,245
Fuel light & water	209,219	215,650	189,241	189,241
Other premises costs	579,590	473,247	465,142	465,142
Travelling expenses	14,858	15,315	15,774	15,774
Transport fleet charges	20,759	21,397	22,039	22,039
Materials equipment and supplies	401,526	414,147	426,925	426,925
Services purchased	131,746	135,795	139,869	139,869
Provided by contractors	112,801	116,268	119,756	119,756
Contingencies and adjustments	376,255	406,293	498,578	498,578
Building maintenance	116,141	119,711	123,302	123,302
Accounting Code adjustments	2,080,098	2,080,098	2,080,098	2,080,098
	15,532,204	16,118,988	17,171,777	17,171,777
	15,532,204	16,118,988	17,171,777	17,171,777

Staff numbers (full time equivalent)	406.0	411.6	411.6
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The Island's Middle schools provide for the education of all pupils aged between 9-13 years. There are 16 Middle schools of which 12 are fully maintained by the Isle of Wight Council. □The other 4 receive support from either the Church of England or Roman Catholic Diocese.

Pupil numbers	6144
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Revenue Budget 2003-04

Education Services

High Schools

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	12,920,706	13,608,498	14,724,011	14,724,011
General employees	900,587	934,621	985,153	985,153
Manual workers	551,000	596,548	635,106	635,106
Fuel light & water	265,245	273,398	261,648	261,648
Other premises costs	817,424	709,247	669,687	669,687
Travelling expenses	13,060	13,462	13,866	13,866
Transport fleet charges	6,291	6,484	6,679	6,679
Materials equipment and supplies	727,146	752,134	776,594	776,594
Services purchased	154,734	159,490	164,275	164,275
Provided by contractors	114,760	118,287	121,836	121,836
Tuition and exam fees	377,853	412,482	438,540	438,540
Contingencies and adjustments	182,609	199,822	268,710	268,710
Building maintenance	132,965	137,052	141,164	141,164
Accounting Code adjustments	3,270,972	3,270,972	3,270,972	3,270,972
	20,435,352	21,192,497	22,478,241	22,478,241
	20,435,352	21,192,497	22,478,241	22,478,241

Staff numbers (full time equivalent)

445.5

453.2

453.2

The Island's High schools provide the education of all pupils aged between 13-18 years. There are 5 High schools ALL of which are fully maintained by the Isle of Wight Council.

Pupil numbers

5926

Revenue Budget 2003-04

Education Services

Special Schools

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	1,515,104	1,579,530	1,740,359	1,740,359
General employees	234,682	245,981	276,850	276,850
Manual workers	349,312	368,923	391,565	391,565
Other employee costs	482	502	517	517
Fuel light & water	37,913	39,466	40,650	40,650
Other premises costs	8,103	8,413	8,665	8,665
Travelling expenses	1,994	2,075	2,137	2,137
Transport fleet charges	4,595	4,783	4,926	4,926
Materials equipment and supplies	31,718	33,017	34,011	34,011
Services purchased	16,569	17,169	17,684	17,684
Provided by contractors	11,146	11,603	11,951	11,951
Tuition and exam fees	6,116	6,367	6,558	6,558
Recharges from others	3,085	3,212	3,308	3,308
Contingencies and adjustments	65,223	68,891	70,957	70,957
Building maintenance	19,120	19,903	20,500	20,500
Accounting Code adjustments	213,982	213,982	213,982	213,982
	2,519,144	2,623,817	2,844,620	2,844,620
	2,519,144	2,623,817	2,844,620	2,844,620

Staff numbers (full time equivalent)

75.8

76.2

76.2

There are two Special schools which are fully maintained by the Isle of Wight Council. Medina House school for children of primary age and Watergate school for secondary age pupils.

Pupil numbers

229

Standards Fund Devolved - Primary Schools

Expenditure, recharges & adjustments

Accounting Code adjustments	530,150	509,793	418,414	418,414
	530,150	509,793	418,414	418,414
	530,150	509,793	418,414	418,414

Devolved Standards Funds are available to individual Primary schools to support school based initiatives. The net expenditure detailed above is after deduction of Central Government funding.

NB The description 'Accounting Code adjustments' refers to that part of the Standards Fund which is Devolved to schools in accordance with 'Best Value' recommendations.

Revenue Budget 2003-04

Education Services

Standards Fund Devolved - Middle Schools

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Accounting Code adjustments	486,727	504,977	427,056	427,056
	486,727	504,977	427,056	427,056
	486,727	504,977	427,056	427,056

Devolved Standards Funds are available to individual Middle schools to support school based initiatives. The net expenditure detailed above is after deduction of Central Government funding.

NB The description 'Accounting Code adjustments' refers to that part of the Standards Fund which is Devolved to schools in accordance with 'Best Value' recommendations.

Standards Fund Devolved - High Schools

Expenditure, recharges & adjustments

Accounting Code adjustments	296,194	308,955	105,457	105,457
	296,194	308,955	105,457	105,457
	296,194	308,955	105,457	105,457

Devolved Standards Funds are available to individual High schools to support school based initiatives. The net expenditure detailed above is after deduction of Central Government funding.

NB The description 'Accounting Code adjustments' refers to that part of the Standards Fund which is devolved to schools in accordance with 'Best Value' recommendations.

Standards Fund Devolved - Special Schools

Expenditure, recharges & adjustments

Accounting Code adjustments	24,091	28,048	14,513	14,513
	24,091	28,048	14,513	14,513
	24,091	28,048	14,513	14,513

Devolved Standards Funds are available to individual Special schools to support school based initiatives. The net expenditure above is after deduction of Central Government funding.

NB The description 'Accounting Code adjustments' refers to that part of the Standards Fund which is Devolved to schools in accordance with 'Best Value' recommendations.

Revenue Budget 2003-04

Education Services

Schools Strategic Management S & R Duties

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Accounting Code adjustments	586,045	586,045	584,965	584,965
	586,045	586,045	584,965	584,965
	586,045	586,045	584,965	584,965

Costs identified as relating to Schools' Strategic Management - Statutory & Regulatory Duties represent the overall management of LEA's responsibilities in so much as these relate to Island schools.

NB The description 'Accounting Code adjustments' refers to the apportionment of Directorate Management costs for this division of service in accordance with 'Best Value' recommendations.

Health and Safety

Expenditure, recharges & adjustments

Materials equipment and supplies	20,571	20,260	20,261	20,261
Accounting Code adjustments	1,448	1,448	1,448	1,448
	22,019	21,708	21,709	21,709
	22,019	21,708	21,709	21,709

This budget provides schools with Health and Safety advice and maintenance for PE equipment, fire precautions equipment and science equipment Health and Safety advice.

New Premature Retirement Costs & Redundancy

Expenditure, recharges & adjustments

Other employee costs	45,149	45,871	45,962	45,962
Accounting Code adjustments	3,091	3,091	3,091	3,091
	48,240	48,962	49,053	49,053
	48,240	48,962	49,053	49,053

Provision for lump sum payments to new teacher retirements at the cessation of their employment.

Premature Retirement On-Going Costs - Schools

Expenditure, recharges & adjustments

Other employee costs	231,480	246,512	248,277	248,277
Accounting Code adjustments	17,132	17,132	17,132	17,132
	248,612	263,644	265,409	265,409
	248,612	263,644	265,409	265,409

Other employee costs relate to the ongoing revenue costs of premature retirements for both teaching and non-teaching staff.

Nos pensions paid per annum 230

Revenue Budget 2003-04

Education Services

Grounds Maintenance - Delegated Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Provided by contractors	234,150	267,221	265,667	265,667
Internal recharges	-232,620	-341,721	-341,754	-341,754
	1,530	-74,500	-76,087	-76,087

Income

Sales fees charges and rents	-1,530	-1,554	-1,558	-1,558
	-1,530	-1,554	-1,558	-1,558
	0	-76,054	-77,645	-77,645

This service covers the centrally managed contract for grounds maintenance in schools. Schools have the option of going to alone or entering voluntarily into the central CCT arrangements. The current contract expires December 2001.

This particular "cost centre" is merely a holding account where costs are collected before being recharged to schools. This enables the Contract Manager to monitor the "total expenditure" being incurred by schools prior to recharge.

Grounds Maintenance Contingency Non-Delegated Expenditure, recharges & adjustments

Fuel light & water	725	725	725	725
Other premises costs	1,086	1,005	1,005	1,005
Provided by contractors	100,464	102,047	102,231	102,231
Internal recharges	-81,236	-82,485	-82,485	-82,485
	21,039	21,292	21,476	21,476
	21,039	21,292	21,476	21,476

Provision is made for those costs outside the grounds maintenance contract such as fencing, tree work and other "one off costs", the majority of which has been delegated to schools.

Contingency - Property Rentals

Income

Sales fees charges and rents	-9,219	-8,555	-8,568	-8,568
	-9,219	-8,555	-8,568	-8,568
	-9,219	-8,555	-8,568	-8,568

This income is derived from property and land rentals.

Revenue Budget 2003-04

Education Services

Temporary Staff Costs/Staff Absence

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	70,485	75,629	95,646	95,646
Travelling expenses	182	0	0	0
Services purchased	500	0	0	0
Internal recharges	-55,052	-55,622	-72,630	-72,630
Accounting Code adjustments	949	949	949	949
	17,064	20,956	23,965	23,965
	17,064	20,956	23,965	23,965

Staff numbers (full time equivalent)

0.5

0.5

0.5

This budget provides for Union representatives of a recognised teaching union in schools. It covers supply cost for six (0.2) teachers.

From April 2000 this budget was be delegated to those schools effected.

Non-Delegated School Related Insurances

Expenditure, recharges & adjustments

Other employee costs	207,781	217,862	217,862	217,862
Services purchased	127,852	134,667	134,424	134,424
Recharged to non-revenue accounts	-329,670	-340,846	-340,846	-340,846
Accounting Code adjustments	2,162	2,162	2,162	2,162
	8,125	13,845	13,602	13,602
	8,125	13,845	13,602	13,602

This budget represents the residue of employment related insurance and premises insurance which has not been delegated to schools.

Revenue Budget 2003-04

Education Services

School Museum Service

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	37,471	39,369	41,801	41,801
Travelling expenses	1,124	1,173	1,173	1,173
Transport fleet charges	7,192	7,767	7,767	7,767
Internal recharges	-2,429	-2,899	-3,154	-3,154
Accounting Code adjustments	2,897	2,897	2,897	2,897
	46,255	48,307	50,484	50,484
	46,255	48,307	50,484	50,484

Staff numbers (full time equivalent)

1.0

1.0

1.0

The School Museum Service is provided by the Authority in conjunction with the Trustees of Carisbrooke Castle Museum.

The work of the schools museum officer includes direct teaching of classes at the museum; working with teachers in schools on museum, environmental and history topics; development of teaching and learning materials for schools, organising special events and administration of the museum loan service.

School Library Service

Expenditure, recharges & adjustments

Recharges from others	112,814	114,619	114,845	114,845
Internal recharges	-107,573	-113,404	-113,404	-113,404
	5,241	1,215	1,441	1,441
	5,241	1,215	1,441	1,441

The School Library Service is run in conjunction with and under the auspices of the County Library Service. It is largely for primary and middle schools and is an especially valuable resource for smaller schools whose book stocks are necessarily more limited than those of larger schools.

The mobile library provides the transportation link with schools and carries itself a selection of books for exchange and borrowing.

This service is much valued by schools, particularly primaries, in providing direct support for teaching and learning.

From April 2000 the service has been delegated to schools.

Pupil beneficiaries primary & middle 13292

Revenue Budget 2003-04

Education Services

Standards Fund - Non Devolved

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Contingencies and adjustments	5,398,864	5,637,609	4,297,344	4,297,344
Accounting Code adjustments	-1,265,620	-1,280,231	-899,810	-899,810
	4,133,244	4,357,378	3,397,534	3,397,534

Income

Specific government grants	-3,234,584	-3,617,955	-2,477,791	-2,477,791
	-3,234,584	-3,617,955	-2,477,791	-2,477,791
	898,660	739,423	919,743	919,743

Areas of the Standards Fund are set each year by the Department for Education and Skills after consultation with the Local Authority Associations and are targeted at current educational developments and issues.

For the financial year 2002/2003 areas are supported by the DfES at a rate of either 52% or 100% on approved expenditure and are available for an extended seventeen month period from April 2002 to August 2003. Rates for 2003/2004 are either 50% or 100% and extend to August 2004.

The Standards Fund in respect of expansion and protection of existing LEA Music Services is displayed separately within the School Music Service budget.

NB The description 'Accounting Code adjustments' refers to that part of the Standards Fund which is devolved to schools plus an apportionment of Directorate Management costs for this service in accordance with 'Best Value' recommendations.

LEA Developments

Expenditure, recharges & adjustments

Provided by contractors	0	0	623,820	623,820
Contingencies and adjustments	36,448	37,031	37,104	37,104
Accounting Code adjustments	3,060	3,060	3,060	3,060
	39,508	40,091	663,984	663,984
	39,508	40,091	663,984	663,984

Curriculum support funds are held to enable the Authority to maintain a role in promoting and sustaining curriculum and educational developments beyond the compass of individual schools.

Activities supported by the fund include the cost of Key Stage teacher task groups for a variety of curriculum areas & support for management development and initiatives connected with improving the quality of teaching and learning.

Nos of schools all sectors 69

Revenue Budget 2003-04

Education Services

Education Centre

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	43,749	45,982	49,375	49,375
General employees	58,149	86,524	87,969	87,969
Other employee costs	1,124	1,142	1,144	1,144
Travelling expenses	3,852	4,009	4,010	4,010
Materials equipment and supplies	14,478	14,234	14,700	14,700
Services purchased	3,511	3,952	3,512	3,512
Internal recharges	-66,898	-80,394	-80,394	-80,394
Accounting Code adjustments	4,012	4,012	4,012	4,012
	61,977	79,461	84,328	84,328
Income				
Sales fees charges and rents	-5,000	-5,000	-5,000	-5,000
	-5,000	-5,000	-5,000	-5,000
	56,977	74,461	79,328	79,328

Staff numbers (full time equivalent)	4.6	5.7	5.7
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The Island Learning Network operates from the Education Centre at Thompson House. It provides access for all schools to subsidised in-service training, curriculum and assessment advice and education development activities.

The Training and Development Programme is guided by the demands of schools, current developments and initiatives as well as the LEA's Education Development Plan.

The budget provides for the management and administration of the Centre and from April 2000 the service has been subject to delegation.

Nos of schools all sectors

69

Revenue Budget 2003-04

Education Services

Education Psychological Service

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	178,720	244,194	254,949	248,178
General employees	0	1,458	1,042	0
Other employee costs	416	423	423	423
Travelling expenses	7,600	10,965	9,469	8,560
Materials equipment and supplies	2,077	2,610	2,114	2,114
Services purchased	0	50	50	50
Accounting Code adjustments	15,247	15,247	15,247	15,247
	204,060	274,947	283,294	274,572
<hr/>				
Income				
Contributions and reimbursements	0	-30,000	-20,000	0
	0	-30,000	-20,000	0
	204,060	244,947	263,294	274,572

Staff numbers (full time equivalent)

4.0

4.4

5.2

The Education Psychology Service performs a central role in fulfilling the Authority's statutory responsibilities for the assessment of and provision for children with special educational needs under the 1996 Education Act.

Typically around 900 children and young people within the 0-19 age range are supported by the EPS each year.

Beyond the services work with children, assistance is provided to the LEA and schools to develop SEN policies and provision, consultation for teachers, parents and other organisations and training for teachers, learning support assistants and governors.

Nos of referrals per annum

900

Revenue Budget 2003-04

Education Services

Learning Support Consultants

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	234,460	241,002	254,902	255,624
Travelling expenses	10,079	10,428	10,506	10,506
Materials equipment and supplies	3,690	3,517	3,502	3,502
Accounting Code adjustments	21,015	21,015	21,015	21,015
	<u>269,244</u>	<u>275,962</u>	<u>289,925</u>	<u>290,647</u>
	269,244	275,962	289,925	290,647

Staff numbers (full time equivalent)

6.5

6.5

6.5

This is a centrally managed, peripatetic service which consists mainly of direct staff costs and travelling.

The service has three main roles. Firstly, to support schools in meeting the requirements of the Code of Practice, secondly to provide advisory support for special needs children in schools and thirdly involvement in the statutory statementing process for relevant pupils.

Referrals to the service are identified primarily through schools and additionally through the Education Psychology Service and other agencies.

The estimated number of referrals to the LST in 2002/2003 is 975.

Revenue Budget 2003-04

Education Services

Specific Learning Difficulties Supp. Centres

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	64,820	66,768	70,204	70,204
General employees	14,005	14,057	14,976	14,976
Manual workers	6,173	6,447	6,848	6,848
Travelling expenses	2,990	3,116	3,116	3,116
Transport of clients and pupils	10,546	11,701	11,895	11,895
Materials equipment and supplies	3,636	4,200	4,200	4,200
Services purchased	355	355	355	355
Building maintenance	828	853	853	853
Accounting Code adjustments	9,353	9,353	9,353	9,353
	112,706	116,850	121,800	121,800
	112,706	116,850	121,800	121,800

Staff numbers (full time equivalent)

3.6

3.6

3.6

There are two Specific Learning Difficulties Support Centres, formerly known as tutorial units, which cater for pupils in the 7-13 age range group who exhibit a significant level of specific learning difficulties of a dyslexic nature, often accompanied by secondary emotional/behavioural difficulties.

One centre is based in Sandown, supporting pupils attending schools in the Ryde - East Wight area.

The second centre, based at Thompson House, Newport, works on an outreach basis providing support to pupils and schools in Newport and the West Wight.

The average number of pupils attending in a typical year is 90.

Revenue Budget 2003-04

Education Services

SEN Support for Pupils with Statements

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	181,160	139,670	142,235	142,235
Manual workers	1,414,923	1,378,921	1,529,182	1,529,182
Travelling expenses	1,500	530	530	530
Materials equipment and supplies	19,746	25,000	25,000	25,000
Recharges from others	17,342	17,342	17,757	17,757
Accounting Code adjustments	133,767	133,767	133,767	133,767
	1,768,438	1,695,230	1,848,471	1,848,471
	1,768,438	1,695,230	1,848,471	1,848,471

Staff numbers (full time equivalent)

123.7

116.3

122.3

The budget represents teaching and ancillary help allocated to pupils with Statements of Special Educational Needs in mainstream schools who have statements deemed to be of a low incidence nature.

The allocation of additional help as specified in statements is a statutory duty under the 1996 Education Act.

The funding for pupils who have Statements of Special Educational Needs which are deemed 'high incidence' in nature are included in mainstream schools' delegated budgets due to full delegation of 'high incidence' funding from 1 April 2001.

Speech Therapy (based in Special Schools)

Expenditure, recharges & adjustments

General employees	27,692	35,995	36,836	36,836
Materials equipment and supplies	3,070	3,119	3,125	3,125
Provided by contractors	30,780	32,616	32,616	32,616
Accounting Code adjustments	4,708	4,708	4,708	4,708
	66,250	76,438	77,285	77,285
	66,250	76,438	77,285	77,285

Staff numbers (full time equivalent)

1.8

2.0

2.0

An element of Speech Therapy provision for stated children is managed by the two special schools, Medina House and Watergate.

The budget funds up to one full-time member of staff in each school, which is either provided by the employment of a Speech Therapist or by contract with the Health Authority.

Revenue Budget 2003-04

Education Services

SEN Communication Disorders

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	66,827	50,042	73,057	73,057
Travelling expenses	3,805	2,219	3,048	3,048
Materials equipment and supplies	830	1,843	1,845	1,845
Services purchased	162	165	165	165
Recharges from others	6,000	10,000	10,000	10,000
Accounting Code adjustments	7,125	7,125	7,125	7,125
	84,749	71,394	95,240	95,240
	84,749	71,394	95,240	95,240

Staff numbers (full time equivalent)	2.0	1.4	2.0
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The 1996 Education Act lays down statutory duties for LEAs concerning children with Special Educational Needs.

Special Educational Needs Communication Disorders provides the budget for a Speech and Language Advisory Teacher and an Advisory Teacher for Autism.

These advisory teachers work as part of the LEA's Educational Psychology and Support Teaching Service to support schools and parents in providing for children who have, or who may require, statements of Special Educational Needs primarily on account of their speech and language difficulties or autistic spectrum disorders.

Revenue Budget 2003-04

Education Services

Communication and Interaction Resources

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	19,340	27,149	31,882	31,882
Travelling expenses	760	3,192	2,258	2,258
Transport of clients and pupils	3,014	3,237	3,295	3,295
Provided by contractors	91,843	95,505	168,265	168,265
	114,957	129,083	205,700	205,700

Income

Contributions and reimbursements	-104,943	-121,046	-127,080	-127,080
	-104,943	-121,046	-127,080	-127,080
	10,014	8,037	78,620	78,620

Staff numbers (full time equivalent)

1.5

2.0

2.0

The resources provide an outreach service for Middle schools from Thompson House and a resource centre based in an annex at Nodehill Middle School, Newport where there is a service contract with St Catherine's School, Ventnor for the provision of teaching and support assistants who report to the Headteacher of Nodehill Middle School on a day to day basis.

Speech Therapy provision is purchased from the IW Healthcare NHS Trust.

The budget also provides for two communication support assistants who are part of the outreach team.

For the financial years 2001/2002 and 2002/2003 The Standards Fund has provided the majority of the funding.

Revenue Budget 2003-04

Education Services

Hearing Impaired Service

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	102,489	105,804	121,084	121,084
Travelling expenses	4,652	4,848	4,849	4,849
Materials equipment and supplies	2,000	11,306	3,498	3,498
Accounting Code adjustments	9,389	9,389	9,389	9,389
	118,530	131,347	138,820	138,820

Income

Contributions and reimbursements	0	0	-10,000	-10,000
	0	0	-10,000	-10,000
	118,530	131,347	128,820	128,820

Staff numbers (full time equivalent)	3.0	3.0	3.0
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The above funding is almost entirely staffing costs of these centrally managed posts.

The function of the service is similar to that of the Visually Impaired Service which includes statutory assessment of children under the 1996 Act statementing procedures; home support, teaching support and advice in mainstream and special schools.

The Health Service provides paediatric audiology with this service providing educational audiology support.

Teachers of the hearing impaired are responsible for approximately 85 children who will receive varying levels of support according to their individual needs.

Nos of referrals per annum 85

Visually Impaired Service

Expenditure, recharges & adjustments

Teachers	36,103	52,253	55,507	55,507
Travelling expenses	1,935	2,904	2,904	2,904
Materials equipment and supplies	550	6,850	1,250	1,250
Accounting Code adjustments	3,235	3,235	3,235	3,235
	41,823	65,242	62,896	62,896
	41,823	65,242	62,896	62,896

Staff numbers (full time equivalent)	1.0	1.5	1.5
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The above funding is almost entirely staffing costs of this centrally managed post.

The function of the team is similar to that of the Hearing Impaired Service which includes statutory assessment of children under the 1996 Act statementing procedures; home support, advice and assistance to pre-school children and their parents; teaching support for pupils in mainstream and special schools; advice and in-service training for school staff.

The average number of children on the caseload is 50.

Revenue Budget 2003-04

Education Services

SEN - Promoting Improved SEN Support Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Accounting Code adjustments	53,523	53,523	53,523	53,523
	53,523	53,523	53,523	53,523
	53,523	53,523	53,523	53,523

Costs associated with promoting improved SEN support include the dissemination of good practice across all schools together with the promotion of initiatives which bring about greater integration within special and mainstream schools.

NB The description 'Accounting Code adjustments' refers to the apportionment of Directorate Management costs for this division of service in accordance with 'Best Value' recommendations.

SEN - Parent Partnership

Expenditure, recharges & adjustments

General employees	0	25,517	27,046	27,046
Other employee costs	0	1,250	1,250	1,250
Travelling expenses	0	550	550	550
Materials equipment and supplies	0	4,580	4,580	4,580
Services purchased	0	1,100	1,100	1,100
	0	32,997	34,526	34,526
	0	32,997	34,526	34,526

Staff numbers (full time equivalent)	0.0	1.0	1.0
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Parent Partnerships provide advice and guidance for parents of children with special educational needs.

In addition they can link parents with support groups, other parents and clubs and activities for children with special needs.

The budget provides for a Parent Partnership Officer with associated costs, including a helpline and a termly newsletter. Funding for the Parent Partnership was previously provided through the Standards Fund.

Revenue Budget 2003-04

Education Services

Education Out of School

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	0	66,143	75,874	75,874
General employees	0	9,505	10,652	10,652
Travelling expenses	0	4,490	4,490	4,490
	0	80,138	91,016	91,016
	0	80,138	91,016	91,016

Staff numbers (full time equivalent)

0.0 2.9 **2.9**

The Education Act 1996, section 19, charges LEAs with a statutory duty to make provision for access to education for children with medical needs.

The service provides home and hospital tuition and for pupils out of school on account of sickness, exclusion and similiar.

Behaviour Support Service

Expenditure, recharges & adjustments

Teachers	67,522	35,049	36,486	37,001
General employees	50,189	54,324	120,367	121,950
Other employee costs	20,207	21,110	21,780	21,780
Travelling expenses	6,380	8,194	15,214	15,214
Materials equipment and supplies	1,560	1,585	1,588	1,588
Services purchased	1,180	1,180	1,180	1,180
Accounting Code adjustments	13,145	13,145	13,145	13,145
	160,183	134,587	209,760	211,858
	160,183	134,587	209,760	211,858

Staff numbers (full time equivalent)

5.3 4.5 **7.1**

The Behaviour Support Service provides outreach support to Primary and Middle schools for pupils who are deemed to have emotional and behavioural difficulties, some of whom may have a Statement of Special Educational Need. The Outreach service offers advice and support to schools prior to the formal assessment procedures and in-service training to teachers, support staff and parents.

The average number of referrals to this service in a typical year is 200.

Revenue Budget 2003-04

Education Services

Tuition Centres (Pupil Referral Units)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	159,337	142,055	232,367	232,368
General employees	68,741	74,369	84,862	84,862
Manual workers	2,530	2,638	2,753	2,753
Fuel light & water	2,141	2,141	2,141	2,141
Other premises costs	1,664	1,408	1,408	1,408
Travelling expenses	5,560	2,582	2,582	2,582
Transport fleet charges	0	0	4,000	4,000
Transport of clients and pupils	13,810	15,668	15,802	15,802
Other Transport Costs	0	0	3,800	3,800
Materials equipment and supplies	5,160	5,365	5,374	5,374
Services purchased	2,512	2,636	2,637	2,637
Building maintenance	421	433	433	433
Accounting Code adjustments	15,085	15,085	20,997	20,997
	276,961	264,380	379,156	379,157
Income				
Contributions and reimbursements	0	-19,217	-23,000	-23,000
	0	-19,217	-23,000	-23,000
	276,961	245,163	356,156	356,157

Staff numbers (full time equivalent)

10.9

11.2

10.5

There is provision for two tuition centres. One based at Thompson House, Newport one based at 63 Clatterford Road, Carisbrooke. Since September 2002 both tuition centres have been registered as Pupil Referral Units (PRUs).

On average 60 pupils receive support in a typical year.

SEN - Childrens'Act & Other Agencies Liason

Expenditure, recharges & adjustments

Accounting Code adjustments	72,317	72,317	72,317	72,317
	72,317	72,317	72,317	72,317
	72,317	72,317	72,317	72,317

Costs identified as relating to the 1989 Children Act which includes liason with the Social Services Directorate and Other Agencies are representative of a range of responsibilities which promote the welfare of pupils.

NB The description 'Accounting Code adjustments' refers to the apportionment of Directorate Management costs for this division of in accordance with 'Best Value' recommendations.

Revenue Budget 2003-04

Education Services

Pupils with Statements in Non-Maintained Schs

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Manual workers	5,030	6,642	6,883	6,883
Other employee costs	27	157	157	157
Travelling expenses	2,763	3,069	3,069	3,069
Provided by contractors	1,216,407	1,261,143	1,319,128	1,319,128
Accounting Code adjustments	60,572	60,572	60,572	60,572
	1,284,799	1,331,583	1,389,809	1,389,809
	1,284,799	1,331,583	1,389,809	1,389,809

Staff numbers (full time equivalent)

0.4

0.5

0.5

Some children have needs which cannot be met in Local Education Authority schools. These needs are met by residential special school placements.

The budget provides for the cost of the school placement together with the associated pupil transport and escort costs. The 2003/2004 budget provides for thirty-eight placements.

County Advisory & Inspection Service

Expenditure, recharges & adjustments

Teachers	256,482	269,419	342,413	342,413
General employees	45,582	55,431	63,098	63,098
Other employee costs	5,038	5,179	5,083	5,083
Travelling expenses	10,577	10,428	11,415	11,415
Materials equipment and supplies	27,341	27,778	27,833	27,833
Services purchased	5,144	5,174	5,178	5,178
Recharges - SLAs	2,170	2,170	2,170	2,170
Contingencies and adjustments	8,448	8,448	8,448	8,448
Accounting Code adjustments	171,206	171,206	171,206	171,206
	531,988	555,233	636,844	636,844
	531,988	555,233	636,844	636,844

Staff numbers (full time equivalent)

8.0

10.0

10.0

The Inspection service provides curriculum leadership, promotes initiatives and contributes to the development and maintenance of educational quality on the Island.

The Inspectorate currently consists of five inspectors, each with specialisms as well as a general role. Much of the work of the inspectors is taken with Raising Standards in schools working with both staff and governors as 'link inspectors'.

The budget also provides for secretarial support.

Nos of schools all sectors

69

Revenue Budget 2003-04

Education Services

Access - Asset Management

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Accounting Code adjustments	188,913	188,913	188,913	188,913
	188,913	188,913	188,913	188,913
	188,913	188,913	188,913	188,913

Costs identified as relating to Asset Management represent the management and implementation of the Authority's Asset Management Plan and capital programme.

NB The description 'Accounting Code adjustment' refers to the apportionment of Directorate Management costs for this division of service in accordance with 'Best Value' recommendations.

Access - Admissions & Planning Schl.Provision

Expenditure, recharges & adjustments

Accounting Code adjustments	120,438	120,438	120,438	120,438
	120,438	120,438	120,438	120,438
	120,438	120,438	120,438	120,438

Costs identified as relating to Admissions and the Planning of School Provision includes those management costs incurred in maintaining the School Organisation plan and the admission appeals process.

NB The description 'Accounting Code adjustments' refers to the apportionment of Directorate Management costs for this service in accordance with 'Best Value' recommendations.

Access - Excluded Pupils

Expenditure, recharges & adjustments

Accounting Code adjustments	45,820	45,820	45,820	45,820
	45,820	45,820	45,820	45,820
	45,820	45,820	45,820	45,820

Costs identified as relating to Excluded pupils include the administration costs of the exclusion process itself and advice to the parents of an excluded pupil.

NB The description 'Accounting Code adjustments' refers to the apportionment of Directorate Management costs for this division of service in accordance with 'Best Value' recommendations.

Revenue Budget 2003-04

Education Services

Home to School Transport

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Transport fleet charges	38,291	55,363	55,363	43,763
Transport of clients and pupils	1,288,274	1,411,043	1,450,765	1,450,765
Accounting Code adjustments	50,313	50,313	50,313	50,313
	1,376,878	1,516,719	1,556,441	1,544,841

Income

Sales fees charges and rents	-29,975	-29,975	-29,975	-29,975
	-29,975	-29,975	-29,975	-29,975
	1,346,903	1,486,744	1,526,466	1,514,866

Free transport for pupils of compulsory school age living beyond the statutory distances from school is a duty on Local Education Authorities.

Home to school transport is organised by the Director of Environment Services under an annual service level agreement.

Capital financing charges are now displayed within the global Education provision on a subsequent page.

Nos pupils conveyed per annum 3253

Pupil Support

Expenditure, recharges & adjustments

Assistance to pupils/clients	53,996	53,996	53,996	53,996
	53,996	53,996	53,996	53,996

Income

Specific government grants	-53,996	-53,996	-53,996	-53,996
	-53,996	-53,996	-53,996	-53,996
	0	0	0	0

Pupil support provides 'School Access Funds' for 6th Forms which were previously funded through The Standards Fund.

Expenditure will be funded by specific grant from The Department for Education and Skills. From September 2002 The Learning & Skills Councils will issue guidance to LEAs and allocate their discretionary funding.

Revenue Budget 2003-04

Education Services

Island Workshop

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	19,333	31,622	34,902	34,902
Other premises costs	0	476	476	476
Transport of clients and pupils	1,738	1,776	1,780	1,780
Materials equipment and supplies	2,094	4,652	4,656	4,656
Services purchased	223	257	257	257
Internal recharges	0	-14,642	-16,541	-16,541
Accounting Code adjustments	2,398	2,398	2,398	2,398
	25,786	26,539	27,928	27,928
	25,786	26,539	27,928	27,928

Staff numbers (full time equivalent)	1.0	1.7	1.7
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The centre which is based in Forest Road, Newport works with pupils from middle and high schools who attend on a part-time basis. In a typical year over 250 pupils attend the workshop.

Pupils are given the opportunity to build self-esteem through achievement of practical activities.

The workshop is managed by the Principal Education Welfare Officer.

For 2003 there is a new self-financing project for Landscaping and Gardening which could potentially work with 120 pupils per annum.

Nos of referrals per annum 250

Revenue Budget 2003-04

Education Services

Education Welfare Service

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	193,928	179,943	233,622	233,622
Other employee costs	0	150	150	150
Travelling expenses	15,966	15,814	17,875	17,875
Materials equipment and supplies	1,043	1,060	1,062	1,062
Services purchased	1,948	1,948	1,948	1,948
Assistance to pupils/clients	4,317	4,352	4,356	4,356
Recharges from others	19,200	19,000	19,600	19,600
Accounting Code adjustments	25,500	25,500	25,500	25,500
	261,902	247,767	304,113	304,113
Income				
Contributions and reimbursements	-16,228	-14,335	-15,800	-15,800
	-16,228	-14,335	-15,800	-15,800
	245,674	233,432	288,313	288,313

Staff numbers (full time equivalent)

9.1

9.1

10.1

The service consists of a Principal Education Welfare Officer five full-time Welfare Officers and five part-time support assistants.

The service fulfills the Authority's statutory duties with regard to the education welfare and associated protections for school age children.

As with many other services the statutory duties are laid down but the level of local provision is at the discretion of the LEA.

Revenue Budget 2003-04

Education Services

The Children's Fund

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	0	38,389	42,474	42,474
Other employee costs	0	2,500	0	0
Travelling expenses	0	1,247	1,290	1,290
Materials equipment and supplies	0	3,638	4,100	4,100
Services purchased	0	250	250	250
Provided by contractors	0	362,544	351,886	451,886
	0	408,568	400,000	500,000

Income

Specific government grants	0	-408,568	-400,000	-500,000
	0	-408,568	-400,000	-500,000
	0	0	0	0

Staff numbers (full time equivalent)	0.0	1.0	1.0
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The Children's Fund is a grant-funded, multi-agency programme, for which the Education Directorate of the Council is the accountable body. The programme, which is funded through the Children and Young Peoples Unit of the DfES, aims to address the gap in preventative services for young people at risk of social exclusion by providing increased, and better coordinated, preventative services for 5 to 13 year olds and their families.

Revenue Budget 2003-04

Education Services

Provision of Meals

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Manual workers	32,737	33,823	35,599	35,599
Other employee costs	2,208	2,242	2,242	2,242
Other premises costs	496	504	505	505
Travelling expenses	0	60	0	0
Transport fleet charges	839	852	854	854
Materials equipment and supplies	67,683	66,473	66,569	66,569
Services purchased	727	730	731	731
Provided by contractors	794,616	814,439	810,711	810,711
Internal recharges	-959,300	-984,456	-982,895	-982,895
Building maintenance	60,226	62,033	62,033	62,033
Accounting Code adjustments	3,759	3,759	3,759	3,759
	3,991	459	108	108
Income				
Sales fees charges and rents	-12,946	-11,464	-11,464	-11,464
	-12,946	-11,464	-11,464	-11,464
	-8,955	-11,005	-11,356	-11,356

Staff numbers (full time equivalent)	3.1	3.1	3.1
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This service provides for the provision of meals in schools and from April 2000 was delegated to all schools under the governments Fair Funding initiative.

The School Meals Contract is the provision of meals in schools other than special schools. Pabulum is the current provider.

Free School Meals is a statutory duty to provide free meals to children whose families receive Income Support.

Schools Meals provision to special schools is provided by an in-house team and directly managed by the LEAs contract management unit.

Provision of Milk

Expenditure, recharges & adjustments

Materials equipment and supplies	16,223	16,258	16,385	16,385
	16,223	16,258	16,385	16,385
Income				
Specific government grants	-6,200	-6,200	-6,200	-6,200
Contributions and reimbursements	-15,717	-15,858	-15,874	-15,874
	-21,917	-22,058	-22,074	-22,074
	-5,694	-5,800	-5,689	-5,689

Pupils are entitled to half a pint of milk each day until their fifth birthday and is provided through the LEA nurseries and primary schools upon request. Funding for this is mainly by way of reimbursement from the Intervention Board.

Revenue Budget 2003-04

Education Services

School Music Service

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	379,610	386,789	415,923	415,923
General employees	15,570	16,116	16,992	16,992
Other employee costs	150	150	150	150
Travelling expenses	25,780	27,771	27,772	27,772
Materials equipment and supplies	16,690	16,690	16,690	16,690
Services purchased	5,280	12,280	12,280	12,280
Contingencies and adjustments	72,700	72,700	72,700	72,700
Accounting Code adjustments	10,864	10,864	10,864	10,864
	526,644	543,360	573,371	573,371
Income				
Specific government grants	-340,800	-340,800	-340,800	-340,800
Sales fees charges and rents	-111,800	-120,660	-120,860	-120,860
	-452,600	-461,460	-461,660	-461,660
	74,044	81,900	111,711	111,711

Staff numbers (full time equivalent)	13.6	14.0	14.4
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The Instrumental Music Service is a centrally managed team which provides music tuition in most primary schools, all middle and high schools and one special school. Some 2,100 pupils, approx 12% of all pupils receive tuition each week.

From 1 April 1999 the LEA has received a contribution through the Standards Fund to expand & protect existing music services. Education committee will continue to fund the remaining costs.

Pupil beneficiaries per annum	2100
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Revenue Budget 2003-04

Education Services

Branstone Farm

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	34,962	36,185	39,246	39,246
Manual workers	23,651	24,160	25,284	25,284
Fuel light & water	3,048	3,250	3,250	3,250
Other premises costs	1,664	1,732	1,733	1,733
Travelling expenses	720	720	720	720
Transport fleet charges	3,400	3,200	3,200	3,200
Other Transport Costs	2,787	2,810	2,810	2,810
Materials equipment and supplies	17,423	17,613	17,633	17,633
Services purchased	2,290	2,309	2,309	2,309
Building maintenance	3,524	3,630	3,630	3,630
Accounting Code adjustments	6,217	6,217	6,217	6,217
	99,686	101,826	106,032	106,032
Income				
Sales fees charges and rents	-39,801	-40,443	-40,515	-40,515
	-39,801	-40,443	-40,515	-40,515
	59,885	61,383	65,517	65,517

Staff numbers (full time equivalent)

2.2

2.2

2.2

Branstone is a (small scale) working farm as well as an educational resource. The Centre is extensively and continuously used by schools. In any one year almost all Island schools will visit Branstone with one or more year groups, and in addition around 110 mainland school groups visit on a paying basis as part of educational visits to the Island.

Activities include the development of schemes of work for visiting school groups which contribute to National Curriculum attainment targets in various subjects.

Inter-Authority Recoupment

Expenditure, recharges & adjustments

Provided by contractors	26,600	26,600	26,600	26,600
Accounting Code adjustments	3,139	3,139	3,139	3,139
	29,739	29,739	29,739	29,739
	29,739	29,739	29,739	29,739

The payment to contractors relates to recoupment payments for Island children who have received hospital tuition from Other Local Education Authorities.

Revenue Budget 2003-04

Education Services

Strategic Management of Non-School Services

Expenditure, recharges & adjustments

Accounting Code adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
	54,945	54,945	54,945	54,945
	54,945	54,945	54,945	54,945
	54,945	54,945	54,945	54,945

Costs identified as relating to Strategic Management - Non-Schools represent the overall management of LEA's responsibilities in so much as these relate to post-school service provision.

NB The description 'Accounting Code adjustments' refers to the apportionment of Directorate Management costs for this division of services in accordance with 'Best Value' recommendations.

Revenue Budget 2003-04

Education Services

Early Years Unit

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	42,800	46,974	51,347	52,049
General employees	57,010	62,320	99,892	99,892
Other employee costs	2,240	2,276	18,280	18,280
Travelling expenses	6,930	6,606	6,609	6,609
Materials equipment and supplies	5,860	28,937	28,947	28,947
Services purchased	506,260	515,312	516,319	516,319
Grants to other bodies	35,000	35,560	35,630	35,630
Provided by contractors	37,770	43,162	85,210	69,210
Contingencies and adjustments	0	0	8,000	24,000
Accounting Code adjustments	98,962	98,962	98,962	98,962
	792,832	840,109	949,196	949,898
Income				
Specific government grants	-7,000	-7,000	-7,000	-7,000
Sales fees charges and rents	0	0	992,790	992,790
	-7,000	-7,000	985,790	985,790
	785,832	833,109	1,934,986	1,935,688

Staff numbers (full time equivalent)	7.0	7.0	7.0
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The Early Years Unit is funded by the Education and Community Development Committee.

The Early Years Unit is responsible for ensuring that the Early Years Development and Child Care Plan is produced and implemented through activities, training, support, advice and the development of new provision.

The Early Years Development and Child Care Plan must be developed through the Isle of Wight Early Years Development and Child Care Partnership which is representative of interested individuals, agencies and other local authority departments. Voluntary, private and maintained sector providers of child care and early education are also represented.

Revenue Budget 2003-04

Education Services

Early Years - DfES Grant

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	56,490	56,490	56,996	56,996
Other employee costs	16,078	16,078	16,078	16,078
Materials equipment and supplies	15,039	20,510	20,510	20,510
Services purchased	12,010	4,465	4,465	4,465
Grants to other bodies	0	6,840	6,840	6,840
Provided by contractors	204,343	220,182	220,182	220,182
Tuition and exam fees	0	1,200	1,200	1,200
	303,960	325,765	326,271	326,271

Income

Specific government grants	-303,960	-325,765	-325,765	-325,765
	-303,960	-325,765	-325,765	-325,765
	0	0	506	506

Staff numbers (full time equivalent)	1.6	2.1	2.1
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The Early Years Unit receives specific government grant from the Department for Education and Skills on behalf of the Early Years Development and Childcare Partnership.

The framework for the Isle of Wight Early Years Development and Childcare Partnership is provided for by the publication of the Isle of Wight Early Years Development and Childcare Plan which sets out activities to develop a comprehensive and integrated approach to good quality early years' education and childcare for children aged 0 - 14 years.

Revenue Budget 2003-04

Education Services

Early Years - Training

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	0	39,700	0	0
Other employee costs	0	43,276	0	0
Travelling expenses	0	1,875	0	0
Materials equipment and supplies	0	6,582	0	0
	0	91,433	0	0

Income

Specific government grants	0	-91,433	0	0
	0	-91,433	0	0
	0	0	0	0

Staff numbers (full time equivalent)	0.0	1.0	1.0
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This budget is funded through two specific government grants for Early Years training.

The Foundation Stage grant is for training Foundation Stage practitioners to improve their knowledge, skills and qualifications in order to raise the quality of early years education.

Likewise the SEN co-ordinator grant is for training SEN co-ordinators in the non-maintained sector. Key elements of the training will focus on understanding the SEN Code of Practice and the implementation of an appropriate SEN policy for the early identification and support for children with special needs in their homes and pre-school settings.

Revenue Budget 2003-04

Education Services

Pre-School Special Educational Needs

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	107,130	112,040	123,896	125,516
General employees	44,510	46,386	48,795	48,795
Travelling expenses	9,040	9,432	9,433	9,433
Materials equipment and supplies	940	955	957	957
Services purchased	610	620	621	621
Accounting Code adjustments	6,273	6,273	6,273	6,273
	168,503	175,706	189,975	191,595
	168,503	175,706	189,975	191,595

Staff numbers (full time equivalent)	3.0	6.0	6.0
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The Pre-School SEN team provide support and advice to families and pre-schools who have children with special educational needs which will lay the foundation for their early education and entry into school.

Under the Code of Practice the LEA has a duty to provide appropriate assessment and early intervention and where necessary to initiate the statementing procedure as it applies to pre-school aged children. The majority of children seen are in the age range six months to four years.

Revenue Budget 2003-04

Education Services

Adult & Community Learning

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	80,000	80,000	86,868	86,868
General employees	56,900	60,290	63,431	63,431
Other employee costs	0	7,000	0	0
Travelling expenses	0	2,000	0	0
Services purchased	45,554	101,760	78,400	78,400
Provided by contractors	48,253	50,025	49,122	49,122
Accounting Code adjustments	46,328	46,328	46,328	46,328
Support service charges	0	176	188	192
	277,035	347,579	324,337	324,341

Income

Contributions and reimbursements	-164,604	-219,710	-177,350	-177,350
Sales fees charges and rents	0	10,300	0	0
	-164,604	-209,410	-177,350	-177,350
	112,431	138,169	146,987	146,991

Staff numbers (full time equivalent)	5.5	5.5	5.5
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The Local Learning & Skills Council which was incorporated in April 2001 contracts with the LEA to deliver the Adult Learning Plan. The plan focuses on providing learning opportunities in the following areas :-

Adult Education Leisure programme provided through a funding agreement with the Adult Education Division of the Isle of Wight College. The programme is wide ranging and classes are located in the majority of Island Towns and large villages.

Family Learning programme through East Cowes Family Learning Centre Island Primary Schools providing 'first rung' learning opportunities.

Projects aimed at widening participation & improving social inclusion focusing on Basic Skills & ICT in partnership with the IOW College , Voluntary & Community organisations & IW Council Community Development

In a typical year there are approximately 2000 learners on non - vocational learning programmes.

Revenue Budget 2003-04

Education Services

Community Education

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Materials equipment and supplies	7,070	7,070	7,070	7,070
Recharges from others	4,730	4,730	4,730	4,730
Accounting Code adjustments	8,502	8,502	8,502	8,502
	20,302	20,302	20,302	20,302
	20,302	20,302	20,302	20,302

Provision is made towards dual use facilities in high schools for the benefit of the whole community.

Music Centre

Expenditure, recharges & adjustments

Transport fleet charges	16,208	13,800	13,800	13,800
Materials equipment and supplies	2,250	2,250	2,250	2,250
Services purchased	30,297	22,487	22,487	22,487
Accounting Code adjustments	1,718	1,718	1,718	1,718
	50,473	40,255	40,255	40,255

Income

Sales fees charges and rents	-24,000	-16,190	-16,190	-16,190
	-24,000	-16,190	-16,190	-16,190
	26,473	24,065	24,065	24,065

The County Music Centre is a centrally managed organisation which provides music making opportunities for young people in addition to those provided at school. Students attend sessions on 25 Saturday mornings each year during term time.

The Education Committee offers a limited number of music awards for individual tuition to pupils who show evidence of substantial musical ability and commitment.

Revenue Budget 2003-04

Education Services

West Wight Call-in Centre

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	4,145	4,695	4,799	4,799
Materials equipment and supplies	4,725	4,571	4,558	4,558
Accounting Code adjustments	1,745	1,745	1,745	1,745
	10,615	11,011	11,102	11,102

Income

Contributions and reimbursements	-1,000	-1,000	-1,000	-1,000
	-1,000	-1,000	-1,000	-1,000
	9,615	10,011	10,102	10,102

Staff numbers (full time equivalent)	0.3	0.3	0.3
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The West Wight Call-In Centre is the only remaining centre of its kind which offers educational and recreational facilities five mornings a week to anyone over school leaving age with an emphasis on the unemployed. Classes are provided during school terms on various aspects of computing applications and are generally over-subscribed.

Student Mandatory Awards & Oth. Specific Grants

Expenditure, recharges & adjustments

Transport of clients and pupils	1,030	1,030	1,030	1,030
Tuition and exam fees	6,000	6,000	0	0
Student awards	181,912	175,870	152,800	149,800
Accounting Code adjustments	121,345	121,345	121,345	121,345
	310,287	304,245	275,175	272,175

Income

Specific government grants	-188,870	-182,870	-153,800	-150,800
	-188,870	-182,870	-153,800	-150,800
	121,417	121,375	121,375	121,375

Mandatory Awards are specific grants administered by the LEA. They are 100% reimbursed by the Department for Education and Employment for fees and maintenance to university students etc. Students who commenced their courses before 1998 will have their mandatory awards paid to them in the existing way by the LEA.

With effect from the academic year 1999/2000, mandatory awards have been abolished for those students who began their Higher Education courses in 1998 or who commenced them in the autumn of 1999. Instead of maintenance grants, the LEA undertakes the administration of students' eligibility to apply for loans towards tuition fees which are paid by the Students Loan Company in Glasgow.

Other specific grants for student support are also 100% reimbursed by the Department for Education & Employment. They include grants for travel, care leavers, school meals, disabled students living costs, and disabled postgraduates.

Discretionary awards per annum 92

Revenue Budget 2003-04

Education Services

I W College - Home to College Transport

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Transport of clients and pupils	373,600	373,742	378,342	378,342
Recharges from others	1,800	1,800	1,865	1,865
Accounting Code adjustments	23,413	23,413	23,413	23,413
	398,813	398,955	403,620	403,620

Income

Sales fees charges and rents	-40,905	-40,905	-40,905	-40,905
	-40,905	-40,905	-40,905	-40,905
	357,908	358,050	362,715	362,715

Since 1 April 1993, funding of the Isle of Wight College has in large part been removed. However Home to College transport costs remain the responsibility of the Local Education Authority as a discretionary service of longstanding. A small sum is included for students travelling from the Island to colleges in the Portsmouth and Southampton areas to undertake a handful of courses which are not available on the Island.

I W College - Residual Pension Liability

Expenditure, recharges & adjustments

Other employee costs	16,911	17,193	17,199	17,199
Accounting Code adjustments	1,182	1,182	1,182	1,182
	18,093	18,375	18,381	18,381
	18,093	18,375	18,381	18,381

The residual costs of the Isle of Wight College relate to premature retirements during the period up to 31 March 1993 when the college was funded by the I W County Council.

Revenue Budget 2003-04

Education Services

Llanbrynmair

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Other employee costs	1,337	1,358	1,361	1,361
Fuel light & water	2,520	2,300	2,524	2,524
Other premises costs	2,707	3,943	2,945	2,945
Travelling expenses	294	300	301	301
Transport fleet charges	6,375	7,700	7,700	7,700
Other Transport Costs	6,678	6,678	6,678	6,678
Materials equipment and supplies	303	533	303	303
Services purchased	855	947	947	947
Internal recharges	-7,021	-7,021	-7,021	-7,021
Building maintenance	1,704	1,755	1,755	1,755
Accounting Code adjustments	1,768	1,768	1,768	1,768
	17,520	20,261	19,261	19,261

Income

Sales fees charges and rents	-5,030	-6,030	-5,030	-5,030
	-5,030	-6,030	-5,030	-5,030
	12,490	14,231	14,231	14,231

Staff numbers (full time equivalent)	0.1	0.1	0.1
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Llanbrynmair, located in central Wales, is used by a number of schools and youth groups as a residential base for geography, geology and other outdoor activities.

Bookings are mainly during the summer and autumn terms. Typically around 2 primary, 7 middle and 3 high schools will visit for periods of up to a week's duration. In addition, local voluntary bodies, the youth service and police and church groups book the centre during school holidays. Twice a year the centre is used as a base for Mountain Leader Courses.

It is administered through the Youth Service. The estimated number of visitors for the financial year commencing 1 April next is 300.

During the year 2001/2002 the centre was drastically affected by the outbreak of foot and mouth disease.

Nos of pupil visits per annum	300
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Revenue Budget 2003-04

Education Services

Youth & Community Service

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	461,922	447,203	490,525	493,245
General employees	29,962	30,607	32,427	32,427
Manual workers	64,160	67,170	70,221	70,221
Other employee costs	15,965	23,520	33,988	33,988
Fuel light & water	29,448	34,217	34,213	34,213
Other premises costs	67,603	81,199	66,208	66,208
Travelling expenses	8,632	9,395	9,396	9,396
Transport fleet charges	5,173	4,805	4,809	4,809
Other Transport Costs	10,394	8,394	8,394	8,394
Materials equipment and supplies	7,341	40,806	11,150	11,150
Services purchased	90,188	80,186	79,172	79,172
Provided by contractors	1,428	1,478	1,485	1,485
Recharges from others	327	338	340	340
Building maintenance	42,043	43,304	43,304	43,304
Accounting Code adjustments	345,366	345,366	345,366	345,366
	1,179,952	1,217,988	1,230,998	1,233,718

Income

Contributions and reimbursements	-3,580	0	0	0
Sales fees charges and rents	-24,673	-33,455	-25,838	-25,838
	-28,253	-33,455	-25,838	-25,838
	1,151,699	1,184,533	1,205,160	1,207,880

Staff numbers (full time equivalent)	34.1	34.1	34.1
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The provision of a Youth and Community Service is a statutory duty although the level of provision is a matter for local determination. The service is staffed by the Principal Youth and Community Officer, 13 full time youth workers and 75 part-time paid youth workers who take on average some 160 sessions per week. There are 6 full-time Youth Centres located in the main centres of population, 7 part-time centres and a full-time mobile project which operates in the rural areas, and 4 voluntarily managed centres to which part-time workers are made available.

The main focus of the service is to provide facilities for young people in the 9-21 years age range with particular reference to 13-19 year olds. The service supports and works with a some 150 voluntary youth groups of various descriptions affiliated under the Authority's Affiliation Scheme as well as a large number of outside agencies including police, probation, social services, schools and the IW Health Authority.

The service continues to work in a number of partnerships, including Connexions and the Water Activities Centre & administers Llanbrynmair.

Nos Youth clubs	13
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Revenue Budget 2003-04

Education Services

Youth & Community - Streets Ahead

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	43,260	45,260	44,376	45,933
General employees	3,546	3,546	3,670	3,800
Travelling expenses	550	1,550	600	650
Other Transport Costs	2,300	3,300	2,760	2,640
Services purchased	0	3,400	0	0
	49,656	57,056	51,406	53,023

Income

Specific government grants	-49,656	-57,056	-51,406	-53,023
	-49,656	-57,056	-51,406	-53,023
	0	0	0	0

Staff numbers (full time equivalent)	1.8	1.8	1.8
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Funding to develop the Streets Ahead project over five years from April 2001 has been made available through the Single Regeneration Budget.

This facilitated the appointment of a Street Youth Worker Manager and some part-time youth work sessions to develop street youth work, firstly in Ryde and then to extend this work to other parts of the Island.

Revenue Budget 2003-04

Education Services

Transforming Youth Work Development Fund

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	0	20,442	27,266	27,266
General employees	0	1,500	1,494	1,494
Other employee costs	0	5,218	8,900	8,900
Travelling expenses	0	900	1,020	1,020
Materials equipment and supplies	0	22,415	100	100
Services purchased	0	1,743	500	500
	0	52,218	39,280	39,280
Income				
Specific government grants	0	-52,218	-21,544	-21,544
Contributions and reimbursements	0	0	-17,736	-17,736
	0	-52,218	-39,280	-39,280
	0	0	0	0

Staff numbers (full time equivalent)

0.0 1.1 **1.5**

The aim of the Fund is to raise the overall quality and quantity of youth work and to enable the Youth Service to effectively engage in the Connexions Service and respond to young people's needs.

The grant is paid by the Department for Education and Skills through the Government Office for the South-East (GOSE).

The funding has three strands:

- a) Local implementation of the 'Common Planning Framework' and production of a Youth Service plan, innovative projects particularly aimed to engage young people in local democratic processes. The funding provides for a youth empowerment worker.
- b) Supporting projects which tackle youth crime and modernising and improving youth service resources, particularly through ICT.
- c) Youth work training.

Revenue Budget 2003-04

Education Services

Thompson House

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	3,260	4,892	5,078	5,078
Fuel light & water	8,183	9,404	9,374	9,374
Other premises costs	29,739	31,276	31,283	31,283
Materials equipment and supplies	204	207	207	207
Services purchased	16,249	15,433	15,447	15,447
Building maintenance	4,374	4,506	4,506	4,506
Accounting Code adjustments	-58,676	-58,676	-58,676	-58,676
	3,333	7,042	7,219	7,219
	3,333	7,042	7,219	7,219

Staff numbers (full time equivalent)

0.2

0.2

0.2

Thompson House, situated at Whitecroft, has since the summer of 1998 provided accommodation for several education services including a number of Special Educational Needs services, the Education Centre, the Early Years Unit and the Tuition Centre for Key Stages 1 and 2. It also houses the Young Persons Library Service.

This budget provides for the premises costs and some shared costs such as caretaking, the main telephone system and the courier service.

Admin Support-STEPS and EWS at Thompson House

Expenditure, recharges & adjustments

General employees	68,304	74,726	93,745	95,505
Other employee costs	150	152	153	153
Travelling expenses	677	490	0	0
Materials equipment and supplies	11,845	12,601	12,609	12,609
Services purchased	2,424	1,700	1,700	1,700
Accounting Code adjustments	-106,252	-106,252	-105,172	-105,172
	-22,852	-16,583	3,035	4,795
	-22,852	-16,583	3,035	4,795

Staff numbers (full time equivalent)

4.8

4.8

4.8

These budgets represent an amalgamation of the administrative support for the Support Teaching and Education Psychology Service (STEPS) and the Education Welfare Service (EWS) based at Thompson House, which has been brought together to aid the management of the services.

The individual services include the Education Psychology Service, Learning Support, Pre-School SEN, Education Welfare and the Behaviour Support Service.

Revenue Budget 2003-04

Education Services

Departmental Support Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	53,177	128,258	160,923	160,923
General employees	853,902	810,990	791,563	791,563
Other employee costs	208,906	246,811	217,216	217,216
Fuel light & water	1,024	1,025	1,025	1,025
Other premises costs	3,787	3,406	3,406	3,406
Travelling expenses	19,493	20,134	20,151	20,151
Transport fleet charges	23,300	26,081	26,127	26,127
Materials equipment and supplies	102,860	109,276	109,401	109,401
Services purchased	89,719	176,913	114,342	114,342
Provided by contractors	12,845	12,945	22,957	22,957
Recharges - SLAs	308,459	327,903	328,052	328,052
Recharges from others	98,200	97,262	95,327	95,327
Internal recharges	-11,053	-11,160	-3,175	-3,175
Recharged to non-revenue accounts	-193,403	-199,380	-199,380	-199,380
Contingencies and adjustments	0	0	13,210	13,210
Accounting Code adjustments	-1,275,336	-1,225,100	-1,215,817	-1,196,497
Support service charges	743,711	679,753	696,012	695,099
	1,039,591	1,205,117	1,181,340	1,199,747
Income				
Sales fees charges and rents	-47,011	-52,455	-52,685	-52,685
	-47,011	-52,455	-52,685	-52,685
	992,580	1,152,662	1,128,655	1,147,062

Staff numbers (full time equivalent)	29.6	30.6	30.6
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A full analysis of Departmental Support Services can be found on pages 52-55 of the 'Education 2001-02 Budget Book'. The format of this analysis is consistent with that determined by the Department for Education and Employment as part of the statutory s52 publication requirements.

It should be noted that a significant part of the budget for these support services has been delegated to schools and subject to 'buy-back' arrangements which for 2001-2002 generates an income in excess of £470,000.

Revenue Budget 2003-04

Education Services

Audio, Visual and Technology Service

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	160,332	164,323	178,624	178,624
Other employee costs	30	30	30	30
Fuel light & water	2,566	2,566	2,566	2,566
Other premises costs	4,022	4,384	4,385	4,385
Travelling expenses	9,026	9,408	9,408	9,408
Other Transport Costs	1,493	1,550	1,556	1,556
Materials equipment and supplies	545,522	548,697	548,478	548,478
Services purchased	3,732	3,734	3,735	3,735
Internal recharges	-88,031	-90,618	-90,980	-90,980
	638,692	644,074	657,802	657,802

Income

Sales fees charges and rents	-638,309	-644,074	-654,770	-654,770
	-638,309	-644,074	-654,770	-654,770
	383	0	3,032	3,032

Staff numbers (full time equivalent)	6.8	6.8	6.8
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The service is concerned with the repair and maintenance of all forms of audio-visual and IT equipment used within schools and the Council, with the installation and maintenance of computer networks and other computer based links including advice and training.

It is staffed by a manager, five engineers/technicians and an administrative officer.

The customer base of AVT consists of 69 potential customers, in the form of schools, several Council departments and other public authorities of the island.

Revenue Budget 2003-04

Education Services

Personnel & Staffing Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	134,067	139,230	148,826	148,826
Other employee costs	20	12,420	12,420	12,420
Travelling expenses	265	265	265	265
Internal recharges	-82,393	-121,990	-121,990	-121,990
Accounting Code adjustments	-64,780	-64,780	-64,780	-64,780
	-12,821	-34,855	-25,259	-25,259
	-12,821	-34,855	-25,259	-25,259

Staff numbers (full time equivalent)

6.0

7.0

7.0

The Personnel & Staffing Service provides advice and administration on all employment matters for the whole of the Education Service and in particular schools.

The service is provided by the Personnel & Staffing Officer, three experienced staffing assistants and secretarial support.

From April 2000 this service has been subject to delegation.

Education Financial Services

Expenditure, recharges & adjustments

General employees	212,426	154,402	103,886	103,886
Other employee costs	101	1,000	103	103
Travelling expenses	12,254	5,660	1,235	1,235
Materials equipment and supplies	101	103	103	103
Services purchased	300	220	0	0
Internal recharges	-147,126	-83,121	-36,040	-36,040
Accounting Code adjustments	-74,960	-74,960	-74,960	-74,960
	3,096	3,304	-5,673	-5,673
	3,096	3,304	-5,673	-5,673

Staff numbers (full time equivalent)

9.3

4.5

4.5

This Service provides financial information for all budget holders within the Education Directorate.

It includes support for central education services and schools through the Local Management for Schools (LMS) team.

Revenue Budget 2003-04

Education Services

Technology Support Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	40,160	41,767	43,778	43,778
General employees	174,599	193,580	216,065	216,065
Travelling expenses	6,437	6,713	6,713	6,713
Internal recharges	-84,509	-111,448	-111,448	-111,448
Accounting Code adjustments	-147,815	-147,815	-147,815	-147,815
	-11,128	-17,203	7,293	7,293
	-11,128	-17,203	7,293	7,293

Staff numbers (full time equivalent)

8.7

9.7

9.7

The Technology Support Service provides advice and support on the application of IT and IT systems to information management both within the directorate and in schools.

From April 2000 that part of the service which relates to school support has been delegated.

CMU-Grounds Maintenance

Expenditure, recharges & adjustments

General employees	32,745	42,303	47,462	47,462
Other premises costs	51	51	51	51
Travelling expenses	84	86	86	86
Transport fleet charges	1,720	1,755	1,755	1,755
Other Transport Costs	2,586	2,578	2,578	2,578
Materials equipment and supplies	1,129	1,108	1,107	1,107
Services purchased	1,060	1,060	1,060	1,060
Accounting Code adjustments	-38,230	-38,230	-38,230	-38,230
	1,145	10,711	15,869	15,869
	1,145	10,711	15,869	15,869

Staff numbers (full time equivalent)

1.5

2.1

2.1

This service is provided by a grounds maintenance manager who monitors the contracts for the maintenance of grounds and playing fields of schools that have contracts with external providers.

In addition, and importantly, the manager has responsibility for the drawing up of specifications for the grounds element of capital projects at schools and other premises.

Revenue Budget 2003-04

Education Services

CMU-School Meals

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	37,088	38,620	40,922	40,922
Other premises costs	101	103	103	103
Travelling expenses	2,842	2,961	2,961	2,961
Materials equipment and supplies	203	456	457	457
Services purchased	1,500	1,250	1,250	1,250
Internal recharges	-30,380	-32,850	-34,411	-34,411
Accounting Code adjustments	-10,540	-10,540	-10,540	-10,540
	814	0	742	742
	814	0	742	742

Staff numbers (full time equivalent)

1.5 1.5 **1.5**

This service is provided by a contracts manager who manages and monitors the school catering contract and oversees the non-contract catering service in special schools.

From April 2000 this service has been subject to delegation.

Global Provisions

Expenditure, recharges & adjustments

Contingencies and adjustments	-3,399,001	35,841	237,931	275,271
Budget carryover	0	165,000	0	0
Building maintenance	3,394	0	5,879	5,879
Support service charges	22,312	0	20,886	20,886
	-3,373,295	200,841	264,696	302,036

Income

Specific government grants	0	-5,614,789	-5,820,510	-5,820,510
	0	-5,614,789	-5,820,510	-5,820,510
	-3,373,295	-5,413,948	-5,555,814	-5,518,474

Contingencies provide budget provision in the 2001/2002 estimate to offset the estimated cost of pay and price inflation between 1 April 2001 to 31 March 2002. □ ALL SERVICES other than building maintenance (for which a separate provision is made above) are included in this provision.

Corporate Costs - Education Committee

Expenditure, recharges & adjustments

Accounting Code adjustments	-17,417	-16,661	-14,586	-13,895
	-17,417	-16,661	-14,586	-13,895
	-17,417	-16,661	-14,586	-13,895

The Education Committee's share of County Hall telephone costs.

Revenue Budget 2003-04

Education Services

Capital Financing Costs -Education Committee

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Building maintenance	360,637	360,637	360,637	360,637
Accounting Code adjustments	-7,780,297	-7,780,297	-7,780,297	-7,780,297
Capital financing charges	7,418,441	7,866,224	7,848,973	7,848,973
	-1,219	446,564	429,313	429,313
	-1,219	446,564	429,313	429,313

Inaccordance with the statutory Accounting Code of Practice the cost of capital investment, called Asset Rents, represents a realistic reflection of the costs associated with the use of capital assets by each service.

The capital financing budgets for Community Development are shown separately under individual services on subsequent pages.

NB The description 'Accounting Code adjustments' refers to the allocation of Capital Financing costs to individual divisions of service in accordance with 'Best Value' recommendations.

Revenue Budget 2003-04

Environmental Services

Community Safety

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	48,197	58,106	51,524	43,524
Other employee costs	3,327	17,738	3,445	3,445
Fuel light & water	1,750	1,250	1,250	1,250
Other premises costs	2,100	3,644	3,307	3,307
Travelling expenses	157	1,072	157	157
Other Transport Costs	24,580	0	24,580	0
Materials equipment and supplies	13,817	89,587	14,617	14,617
Services purchased	12,146	129,069	13,160	3,340
Grants to other bodies	1,000	3,000	0	0
Provided by contractors	41,000	0	41,000	0
Recharges from others	852	8,728	388	388
Contingencies and adjustments	2,443	0	-1,449	-1,449
Budget carryover	0	2,207	0	0
Accounting Code adjustments	1,691	2,572	9,366	9,596
Support service charges	3,449	3,875	4,563	4,598
	156,509	320,848	165,908	82,773
<hr/>				
Income				
Specific government grants	-83,400	-162,060	-83,400	0
Sales fees charges and rents	0	-10,000	0	0
	-83,400	-172,060	-83,400	0
	73,109	148,788	82,508	82,773

Staff numbers (full time equivalent)

1.5

1.5

1.5

Budget provides for co-ordination of Crime and Disorder reduction initiatives, in partnership with other agencies, to meet the Council's statutory requirements under the Crime and Disorder Act 1998.

The budget includes the following grants which are funding specific areas of activity:-

GOSE: Partnership Development Fund (PDF)
GOSE: Communities Against Drugs (CAD)
GOSE: Safer Communities Initiatives (SCI)
SEEDA: Crimebeat

No of Sec 17 & ASBO Training Events Run 4
No of Public Crime Surveys/Consultatns 10
Crime & Disorder Initiatives 10
Number of Community Safety audits 5

Revenue Budget 2003-04

Environmental Services

Bereavement Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	95,439	97,151	103,627	105,624
Manual workers	36,478	33,761	33,585	33,585
Other employee costs	8,149	8,609	8,615	8,615
Fuel light & water	18,507	18,817	18,817	18,817
Other premises costs	37,013	37,799	38,449	38,449
Travelling expenses	1,619	1,769	1,769	1,769
Transport fleet charges	1,600	1,600	1,600	1,600
Other Transport Costs	1,812	1,952	1,946	1,946
Materials equipment and supplies	63,612	66,251	65,901	65,901
Services purchased	8,386	9,413	9,113	9,113
Provided by contractors	287,384	224,687	224,687	224,687
Recharges - SLAs	1,742	1,742	1,742	1,742
Contingencies and adjustments	-26,054	0	-65,927	-65,927
Building maintenance	7,137	7,137	7,137	7,137
Accounting Code adjustments	15,921	20,066	22,781	23,706
Support service charges	12,474	25,256	28,920	29,258
Capital financing charges	126,510	151,503	151,503	151,503
	697,729	707,513	654,265	657,525
Income				
Sales fees charges and rents	-660,056	-704,160	-704,160	-704,160
	-660,056	-704,160	-704,160	-704,160
	37,673	3,353	-49,895	-46,635

Income

Sales fees charges and rents

-660,056 -704,160 **-704,160** -704,160

-660,056 -704,160 **-704,160** -704,160

37,673 3,353 **-49,895** -46,635

Staff numbers (full time equivalent)

7.4 7.2 **7.3**

Budget provision for Burial Services at and maintenance of 12 cemeteries and 11 closed churchyards, together with provision for a Crematorium service including maintenance of site and buildings.

Number of cremations per annum 1438
Number of burials per annum 234

Income derives from fees and charges.

Revenue Budget 2003-04

Environmental Services

Mortuaries

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	29,933	30,744	30,744	30,744
Other employee costs	1,659	1,679	1,656	1,656
Other premises costs	27,435	28,258	28,258	28,258
Travelling expenses	54	56	56	56
Materials equipment and supplies	1,276	1,314	1,314	1,314
Services purchased	148,119	152,581	152,604	152,604
Recharges - SLAs	135	151	151	151
Contingencies and adjustments	6,228	56	6,171	6,171
Accounting Code adjustments	916	1,303	2,797	3,041
Support service charges	838	673	658	658
	216,593	216,815	224,409	224,653
	216,593	216,815	224,409	224,653

Staff numbers (full time equivalent)	0.7	1.6	1.6
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<p>Budget provides for salary and all operational expenses associated with the discharge of the Coroner's duties. The appointment is statutory in accordance with the terms of the Local Authority Act 1972 and, although the costs are borne by the Council, the Coroner is accountable to the Lord Chancellor.</p>	<p>Post Mortems per annum 439 Non-Post Mortems per annum 14</p>
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Revenue Budget 2003-04

Environmental Services

Coastal Management

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	249,897	263,904	276,642	257,393
Other employee costs	16,124	16,546	14,010	13,888
Other premises costs	180	180	0	0
Travelling expenses	11,184	14,428	14,041	12,259
Other Transport Costs	3,500	3,500	0	0
Materials equipment and supplies	52,131	52,451	21,723	24,531
Services purchased	16,531	16,675	16,675	16,675
Provided by contractors	71,660	291,066	74,005	74,005
Recharges - SLAs	4,163	4,163	4,168	4,119
Recharges from others	4,649	4,649	4,814	3,002
Recharged to non-revenue accounts	-81,775	-82,658	-82,910	-82,910
Contingencies and adjustments	9,918	0	5,443	5,443
Accounting Code adjustments	-22,399	-14,914	-14,637	-13,588
Support service charges	32,833	28,853	28,709	28,958
Capital financing charges	534,702	628,266	628,266	628,266
	903,298	1,227,109	990,949	972,041

Income

Specific government grants	-3,000	-3,000	-3,000	-3,000
Contributions and reimbursements	-17,230	-17,230	-1,000	-1,000
Sales fees charges and rents	-66,481	-76,858	-61,811	-38,605
	-86,711	-97,088	-65,811	-42,605
	816,587	1,130,021	925,138	929,436

Staff numbers (full time equivalent)	8.2	8.4	8.4
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This budget contains the cost of management and supervision of the coastline, including monitoring capital contracts and also monitoring ground movement behaviour. The 110km of Isle of Wight coastline is the longest managed by any Coast Protection Authority in England and Wales and is particularly complex on account of the unusual geological conditions which make it particularly vulnerable to erosion, cliff falls and landslides. Apart from coast protection maintenance budgets, other elements of the budget include coastal flooding, cliff stability and membership of SCOPAC. Other services provided include those of a coastal geomorphologist to assist the implementation of coastal strategy studies, and coastal officers who carry out a broad range of projects related to the coastline. These officers have been successful in attracting EC funding for certain projects, drafting a coastal strategy for the Local Government Association, SCOPAC project work, and undertaking coastal research of benefit to the Isle of Wight.

Distance in kilometres

110

Revenue Budget 2003-04

Environmental Services

Food Safety

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	309,964	280,190	294,012	294,818
Other employee costs	5,875	5,079	5,096	5,096
Travelling expenses	14,695	14,695	14,695	14,695
Other Transport Costs	660	660	660	660
Materials equipment and supplies	3,253	5,649	5,632	5,632
Services purchased	3,501	4,685	4,685	4,685
Provided by contractors	7,540	7,640	7,640	7,640
Tuition and exam fees	1,000	1,000	1,000	1,000
Recharges - SLAs	1,623	1,623	1,623	1,623
Recharges from others	3,432	3,432	3,432	3,432
Contingencies and adjustments	12,223	0	6,583	6,583
Accounting Code adjustments	134,511	136,321	136,632	137,435
Support service charges	24,442	28,397	29,932	29,955
	522,719	489,371	511,622	513,254

Income

Sales fees charges and rents	-7,895	-8,026	-8,026	-8,026
	-7,895	-8,026	-8,026	-8,026
	514,824	481,345	503,596	505,228

Staff numbers (full time equivalent)

11.0

9.5

9.5

This section has responsibility for fulfilling the Council duties in relation to food safety, including the inspections of food businesses, investigations of food hygiene complaints and food sampling duties

Food Premises inspected	400
Food hazard warnings issued	25
Food related complaints received	180

Revenue Budget 2003-04

Environmental Services

Environmental Protection

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	224,849	236,124	246,825	246,825
Other employee costs	7,997	8,024	8,035	8,035
Travelling expenses	12,530	12,897	12,897	12,897
Materials equipment and supplies	6,520	17,626	15,615	13,615
Services purchased	6,001	8,943	6,943	6,401
Provided by contractors	88,921	94,006	96,006	98,006
Recharges - SLAs	21,367	21,367	21,367	21,367
Recharges from others	2,157	2,157	2,157	2,157
Contingencies and adjustments	13,050	0	4,241	4,241
Accounting Code adjustments	146,503	142,459	141,598	142,602
Support service charges	20,343	21,942	23,141	23,154
	550,238	565,545	578,825	579,300

Income

Contributions and reimbursements	-500	-500	-500	-500
Sales fees charges and rents	-25,900	-25,900	-25,900	-25,900
	-26,400	-26,400	-26,400	-26,400
	523,838	539,145	552,425	552,900

Staff numbers (full time equivalent)

8.0

8.0

8.0

This section has responsibility for fulfilling the Council's duties in relation to air pollution, contaminated land, statutory nuisance, noise, disposal of dead bodies, dog control and health and safety.

Number of stray dogs seized	181
H & S requests per year	239
Statutory nuisance service requests	1433
Dog control offences reported	38
Health & Safety accidents notified	158
Disease/food poisonings notified	207
H & S number of premises inspected	120
Insects & other pests complaints	1030
Dogs - General number of enquiries	72
Environmental Health no of consultations	341

First Time Sewerage

Expenditure, recharges & adjustments

Provided by contractors	46,950	46,950	46,950	46,950
Accounting Code adjustments	100	170	486	536
	47,050	47,120	47,436	47,486

Income

Sales fees charges and rents	-1,250	-1,250	-1,250	-1,250
	-1,250	-1,250	-1,250	-1,250
	45,800	45,870	46,186	46,236

The budget represents payments to contractors over a planned repayment period related to the cost of provision of new sewerage schemes. The net payment reflects the annual payment made less any reckonable charges the contractor receives for connection fees.

F.T.S. Schemes number being repaid 2

Revenue Budget 2003-04

Environmental Services

Licensing

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	95,226	95,173	99,810	100,502
Other employee costs	2,957	3,965	2,873	2,873
Other premises costs	639	639	639	639
Travelling expenses	3,481	3,570	3,565	3,565
Materials equipment and supplies	8,585	6,688	7,785	7,785
Services purchased	13,452	13,452	13,452	13,452
Provided by contractors	1,348	1,348	1,348	1,348
Recharges - SLAs	6,247	6,247	6,247	6,247
Recharges from others	1,467	1,467	1,467	1,467
Contingencies and adjustments	682	0	-1,612	-1,612
Accounting Code adjustments	29,664	31,086	30,445	30,930
Support service charges	16,723	18,930	20,394	20,468
	180,471	182,565	186,413	187,664

Income

Contributions and reimbursements	-6,075	-6,075	-6,075	-6,075
Sales fees charges and rents	-139,998	-144,079	-144,079	-144,079
	-146,073	-150,154	-150,154	-150,154
	34,398	32,411	36,259	37,510

Staff numbers (full time equivalent)	4.6	4.6	4.6
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<p>This section has responsibility for fulfilling the Council's duties in relation to licensing hackney carriages and drivers, private hire vehicles and drivers, public entertainment, street trading, animal boarding/breeding, zoos, tattooing and caravan and camp sites, etc.</p>	<table style="width: 100%;"> <tr> <td style="width: 70%;">Public Entertainment Licence Applications</td> <td style="width: 30%; text-align: right;">170</td> </tr> <tr> <td>Licensed premises inspections</td> <td style="text-align: right;">198</td> </tr> <tr> <td>Other licence applications</td> <td style="text-align: right;">811</td> </tr> </table>	Public Entertainment Licence Applications	170	Licensed premises inspections	198	Other licence applications	811
Public Entertainment Licence Applications	170						
Licensed premises inspections	198						
Other licence applications	811						

Revenue Budget 2003-04

Environmental Services

Public Conveniences

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Other employee costs	170	170	170	170
Fuel light & water	88,110	90,450	90,450	90,450
Other premises costs	26,485	25,794	25,794	25,794
Services purchased	2,140	2,370	2,370	2,370
Provided by contractors	342,275	250,770	238,750	238,750
Recharges - SLAs	454	454	454	454
Contingencies and adjustments	-13,070	0	6,547	6,547
Building maintenance	63,328	65,228	65,228	65,228
Accounting Code adjustments	95,838	106,615	112,269	113,141
Support service charges	2,641	10,736	11,082	11,115
Capital financing charges	145,124	150,584	150,584	150,584
	753,495	703,171	703,698	704,603

Income

Sales fees charges and rents	-5,000	-500	-500	-500
	-5,000	-500	-500	-500
	748,495	702,671	703,198	704,103

The public conveniences budget contains the operational costs of the Council's public convenience facilities. As from April 2002 the cleansing of 79 toilets was included within the Public Convenience Cleansing Contract. This contract includes five conveniences presently cleansed by separate arrangement, but which will be brought within the contract to provide consistent standards. The service is currently provided by Coastline Cleaning Services.

Apart from contract payments for cleansing, the most significant budgets are for national non-domestic rates, water charges and electricity charges.

Public Conveniences - number of 80

Revenue Budget 2003-04

Environmental Services

Public Safety (CCTV)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	94,992	100,636	109,380	110,008
Other employee costs	5,283	5,283	5,283	5,283
Travelling expenses	130	130	130	130
Materials equipment and supplies	13,029	13,029	13,029	13,029
Services purchased	160	160	160	160
Recharges from others	37,752	37,752	37,752	37,752
Contingencies and adjustments	4,067	0	13,400	1,400
Accounting Code adjustments	69,000	100,998	124,154	125,374
Support service charges	6,169	5,927	6,105	6,105
	230,582	263,915	309,393	299,241
Income				
Contributions and reimbursements	-11,496	-11,496	-5,395	-1,184
Sales fees charges and rents	-4,280	-4,280	-4,280	-4,280
	-15,776	-15,776	-9,675	-5,464
	214,806	248,139	299,718	293,777

Staff numbers (full time equivalent)

4.5

4.5

4.7

The 24 hour operation of closed circuit television systems in town centres, council premises and client organisations, from a central control room.

* Accounting Code adjs. comprises the allocation for Support Services.

CCTV Viewing Hours per TC camera 343128

County Farms

Expenditure, recharges & adjustments

Services purchased	478	267	267	267
Contingencies and adjustments	-100	3,356	76	76
Building maintenance	6,897	7,104	7,104	7,104
Accounting Code adjustments	46	77	113	121
Support service charges	142	202	210	210
Capital financing charges	12,370	3,480	3,480	3,480
	19,833	14,486	11,250	11,258
Income				
Contributions and reimbursements	0	-36	0	0
Sales fees charges and rents	-7,281	-10,490	-7,462	-7,462
	-7,281	-10,526	-7,462	-7,462
	12,552	3,960	3,788	3,796

The Council has sold its remaining farms and now retains only a small number of farm cottages and some plots of land.

Revenue Budget 2003-04

Environmental Services

Trading Standards

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	282,596	349,754	370,986	373,745
Other employee costs	10,423	11,467	11,553	11,553
Other premises costs	96	139	139	139
Travelling expenses	10,372	10,833	10,833	10,833
Other Transport Costs	1,700	1,751	1,751	1,751
Materials equipment and supplies	14,650	48,334	20,248	20,248
Services purchased	12,120	12,733	17,733	17,733
Provided by contractors	55,000	55,000	60,000	60,000
Recharges - SLAs	2,392	2,464	2,464	2,464
Recharges from others	4,858	5,004	5,004	5,004
Contingencies and adjustments	27,495	28,000	10,112	10,112
Budget carryover	0	5,000	0	0
Accounting Code adjustments	4,340	8,954	9,715	10,841
Support service charges	27,890	37,456	39,943	40,071
Capital financing charges	8,380	8,380	8,380	8,380
	462,312	585,269	568,861	572,874
Income				
Contributions and reimbursements	-5,495	-5,495	-5,495	-5,495
Sales fees charges and rents	-5,840	-5,840	-5,840	-5,840
	-11,335	-11,335	-11,335	-11,335
	450,977	573,934	557,526	561,539

Staff numbers (full time equivalent)	12.7	13.8	13.9
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The budget provides for enforcement of a range of legislation directed at maintaining and/or improving standards of fair trading in terms of quality, quantity, safety, description, price and animal health.

Duties are established by legislation laid down in over 60 Acts of Parliament.

Services are delivered through a combination of inspection, sampling, testing, investigation, education and local codes of practice.

A consumer and business helpline is provided.

Business Premises - number inspected	863
Consumer Helpline -inquiries processed	3023
Business Helpline -inquiries processed	235
Business Premises -inspectable risk	2637
Business Premises - no. of high risk	346
Bus.Prem. High Risk - inspections made	346
Number of formal cautions issued	5
Number of offences prosecuted	6
Weights & Measures equipment tested	32050
Fair Trad./Consumer advice leaflets dist	30000

Revenue Budget 2003-04

Environmental Services

Street Cleansing

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Materials equipment and supplies	6,270	6,270	6,270	6,270
Provided by contractors	1,171,972	1,167,292	1,167,292	1,167,292
Contingencies and adjustments	35,338	19,580	54,778	54,778
Accounting Code adjustments	117,183	120,938	132,247	133,774
	1,330,763	1,314,080	1,360,587	1,362,114

Income

Contributions and reimbursements	-300	-300	-300	-300
	-300	-300	-300	-300
	1,330,463	1,313,780	1,360,287	1,361,814

The island-wide Street Cleansing contract commenced in April 2001 and brings consistent standards across the island. Apart from street cleansing the contract covers litter and dog bin emptying, cleansing of car parks, special events, leaf clearance, fly tipping etc. It now also includes the addition of 270 kilometres of mainly rural roads in the former South Wight area which were not covered by the previous contract; 22 kilometres of cycle track; dog and litter bins in principal parks; and additional cleansing after events in the former South Wight area, also not covered by the previous contract. The service is carried out by Island Waste Services on behalf of the Council.

Litter Bins number	1120
Dog Waste tonnes	115
Distance in kilometres	888
Dog Bins number	284
Street Cleansing arisings in tonnes	5609

Beach Cleansing

Expenditure, recharges & adjustments

Materials equipment and supplies	800	800	800	800
Provided by contractors	132,069	136,025	136,025	136,025
Contingencies and adjustments	0	-366	-366	-366
Accounting Code adjustments	256	495	1,505	1,651
	133,125	136,954	137,964	138,110
	133,125	136,954	137,964	138,110

The beach cleansing budget is almost entirely concerned with payments to contractors for the cleansing of the Island's beaches. It includes budgets for beach cleansing, litter bins on beaches, and extra cleansing as a result of storms/bad weather e.g. sand clearance, seaweed washed ashore.

Beach Cleaning number of beaches	20
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Revenue Budget 2003-04

Environmental Services

Household Waste Collection

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Other premises costs	1,132	1,237	1,237	1,237
Provided by contractors	2,579,665	2,624,300	2,720,695	2,720,695
Contingencies and adjustments	114,434	0	100,997	75,997
Accounting Code adjustments	100,477	99,302	102,552	102,829
Capital financing charges	2,880	2,880	2,880	2,880
	2,798,588	2,727,719	2,928,361	2,903,638
	2,798,588	2,727,719	2,928,361	2,903,638

This service is part of the Integrated Waste Management Contract provided for the Council by Island Waste Services. The budget relates solely to the collection of household waste from domestic properties throughout the island.

Refuse Collection number of properties 62064
Household Waste total collected 39600

Revenue Budget 2003-04

Environmental Services

Disposal of Waste

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Other employee costs	1,312	1,334	1,334	1,334
Fuel light & water	26,100	26,075	26,075	26,075
Other premises costs	50,838	44,625	44,625	44,625
Other Transport Costs	4,000	4,000	4,000	4,000
Materials equipment and supplies	500	500	500	500
Services purchased	568,497	679,907	640,872	675,872
Provided by contractors	1,963,892	2,008,030	2,108,110	2,108,110
Recharges - SLAs	1,760	1,760	1,760	1,760
Contingencies and adjustments	107,155	93,505	147,715	139,051
Accounting Code adjustments	316,252	65,220	111,297	118,300
Support service charges	4,806	1,873	1,954	2,004
Capital financing charges	17,360	20,440	20,440	20,440
	3,062,472	2,947,269	3,108,682	3,142,071

Income

Specific government grants	0	-92,000	0	0
Sales fees charges and rents	-1,125	-1,125	-1,125	-1,125
	-1,125	-93,125	-1,125	-1,125
	3,061,347	2,854,144	3,107,557	3,140,946

This budget reflects the costs of operation of the disposal and treatment element of the waste management contract. Certain budgets such as non-domestic rates and Environment Agency charges have been retained by the Council. However, much of the service is provide by Island Waste Services. Since April 2000, the landfill operation has transferred to the contractor at Standen Heath. The Council is still responsible for the payment of landfill tax for domestic waste etc, and its remittance to HM Customs and Excise, and the budget is included within services purchased. The fluctuations in that budget year on year reflect a reassessment of the tonneages of waste being put to landfill, together with a one pound per annum increase in the cost per tonne, er Central Government policy.

Domestic Waste Ave tonnes per household	1.24
Domestic Refuse total in tonnes	76900
Waste to CA Sites total in tonnes	32800

Revenue Budget 2003-04

Environmental Services

Recycling

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Other premises costs	42,570	43,263	43,263	43,263
Services purchased	5,320	5,820	5,820	5,820
Provided by contractors	670,745	705,404	701,605	662,407
Contingencies and adjustments	1,152	0	24,865	10,063
Capital financing charges	332,000	332,000	332,000	332,000
	1,051,787	1,086,487	1,107,553	1,053,553

Income

Sales fees charges and rents	-6,000	-6,000	-6,000	-6,000
	-6,000	-6,000	-6,000	-6,000
	1,045,787	1,080,487	1,101,553	1,047,553

Recycling of waste forms another element of the Island Waste Services integrated waste management contract. Contract payments continue to increase due to the amounts of waste being recycled. The percentage of waste recycled on the Island is still amongst the highest in the country, and comfortably exceeds the targets for recycling included within the contract specification. However, in recent months the percentage of waste recycled has tended to fluctuate due to the change of operation at the Forest Road power plant. This in turn has had an impact on the landfill tax budget, with increased amounts of waste being disposed to landfill rather than recycled.

Domestic Waste Rcyc percentage recycled	43
Domestic Waste Rcyc total in tonnes	33100

Contract Management - Environment Services

Expenditure, recharges & adjustments

General employees	248,148	226,031	217,952	217,952
Other employee costs	8,688	16,322	9,711	9,711
Travelling expenses	5,162	5,162	5,162	5,162
Transport fleet charges	8,000	7,008	7,008	7,008
Other Transport Costs	8,627	10,404	10,404	10,404
Materials equipment and supplies	2,930	2,930	2,930	2,930
Services purchased	7,188	7,188	7,188	7,188
Recharges - SLAs	1,995	1,995	1,995	1,995
Recharges from others	2,346	2,346	2,346	2,346
Contingencies and adjustments	-108,019	5,709	29,756	29,756
Accounting Code adjustments	-315,071	-308,782	-317,160	-317,398
Support service charges	30,280	23,687	22,708	22,946
	-99,726	0	0	0
	-99,726	0	0	0

Staff numbers (full time equivalent)

10.0 9.3 **9.0**

The Environment Services Contract Management budget includes staff costs associated with the monitoring of various contracts, including refuse collection, waste disposal, recycling, street cleansing, and the cleansing of public conveniences.

Revenue Budget 2003-04

Environmental Services

Management and Admin - Environmental Health

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	181,251	158,413	145,328	145,328
Other employee costs	12,352	18,789	12,143	12,143
Travelling expenses	1,556	2,556	1,556	1,556
Materials equipment and supplies	22,687	50,594	24,526	24,526
Services purchased	12,435	12,535	12,535	12,535
Provided by contractors	0	6,050	0	0
Recharges - SLAs	1,220	1,220	1,220	1,220
Recharges from others	3,744	3,744	3,744	3,744
Contingencies and adjustments	8,537	11,454	55,805	55,805
Accounting Code adjustments	-260,575	-256,219	-258,025	-257,105
Support service charges	39,729	50,186	54,294	54,542
	22,936	59,322	53,126	54,294
Income				
Contributions and reimbursements	-320	-320	-320	-320
Sales fees charges and rents	-100	-100	-100	-100
	-420	-420	-420	-420
	22,516	58,902	52,706	53,874

Staff numbers (full time equivalent)	7.0	6.3	6.0
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The diversity of the environmental health service demands an effective and efficient administration organisation and that is provided through a compliment of 7 administrative officers and senior technical staff.

Revenue Budget 2003-04

Highways, Roads and Transport

Transport Planning, Policy and Strategy

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	189,859	176,418	206,217	206,976
Other employee costs	9,616	9,210	9,565	9,565
Travelling expenses	10,826	10,952	10,952	10,952
Transport fleet charges	0	1,450	1,450	1,450
Other Transport Costs	1,785	1,785	1,785	1,785
Materials equipment and supplies	8,110	8,110	8,110	8,110
Services purchased	3,332	48,339	3,416	3,416
Recharges - SLAs	300	300	300	300
Recharges from others	1,008	1,008	1,608	1,608
Recharged to non-revenue accounts	-45,000	-45,000	-45,000	-45,000
Contingencies and adjustments	6,715	-872	27,562	27,562
Accounting Code adjustments	88,353	66,803	70,156	71,134
Support service charges	18,907	18,184	17,507	17,513
	293,811	296,687	313,628	315,371
Income				
Sales fees charges and rents	-17,186	-41,050	-40,228	-40,228
	-17,186	-41,050	-40,228	-40,228
	276,625	255,637	273,400	275,143

Staff numbers (full time equivalent)

8.0

7.0

8.0

The Transport Planning, Policy and Strategy budget is intended to include those costs associated with formulating transport, highways and roads plans and policy, working with developers to assess the impact of developments on highways, and highways issues related to planning applications, adoptions of roads and street works monitoring. It will also include network related issues such as maintenance of a network plan, the preparation of annual plans such as the local transport plan, the road safety plan, and contributions to other plans. At present the budget displayed includes the cost of officers directly involved in the delivery of the local transport plan and those involved with assessing the impact of developments on highways. Other related costs are initially recorded within the budgets for Environment Services Management and Professional and Engineering Services, pending their reallocation based upon time sheet analyses.

Sites Supervised number per annum 40
 Planning Application processed 2000
 Searches processed 6530

Revenue Budget 2003-04

Highways, Roads and Transport

Policy & Strategy - Rights of Way

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	117,442	120,791	127,478	128,922
Other employee costs	5,283	5,231	5,250	5,250
Travelling expenses	5,906	6,486	6,486	6,486
Materials equipment and supplies	3,050	3,050	3,050	3,050
Services purchased	2,375	2,375	2,375	2,375
Recharges - SLAs	3,577	3,577	3,577	3,577
Recharges from others	1,253	1,253	1,253	1,253
Recharged to non-revenue accounts	-20,000	-20,000	-20,000	-20,000
Contingencies and adjustments	3,260	-669	1,810	1,810
Accounting Code adjustments	4,554	4,868	4,633	4,964
Support service charges	11,001	10,297	9,769	9,805
	137,701	137,259	145,681	147,492
Income				
Sales fees charges and rents	-51	-51	-51	-51
	-51	-51	-51	-51
	137,650	137,208	145,630	147,441

Staff numbers (full time equivalent)

4.8

4.8

4.8

The Rights of Way Policy and Strategy budget includes those costs and income associated with formulating such a strategy for the Isle of Wight's network of footpaths, bridleways and rights of way. It also includes network related issues such as maintenance of a network plan, enforcing public rights of way, and maintaining a definitive map of rights of way.

Footpaths in kilometres	529
Bridleways in kilometres	271
Byways in kilometres	50

Construction (Principal Roads)

Expenditure, recharges & adjustments

Capital financing charges	6,264	6,264	6,264	6,264
	6,264	6,264	6,264	6,264
	6,264	6,264	6,264	6,264

This budget relates to the capital charges made to revenue as the result of past capital expenditure on the road network on construction projects not allocated to a more specific heading.

Revenue Budget 2003-04

Highways, Roads and Transport

Structural Maintenance (Rights of Way)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Manual workers	44,023	45,433	46,894	46,894
Other employee costs	1,292	1,275	1,265	1,265
Other premises costs	746	684	684	684
Transport fleet charges	15,450	15,550	15,550	15,550
Other Transport Costs	13,250	13,250	13,250	13,250
Materials equipment and supplies	11,000	11,000	11,000	11,000
Services purchased	1,935	1,935	1,935	1,935
Grants to other bodies	2,000	2,000	2,000	2,000
Provided by contractors	49,892	54,497	49,894	49,894
Recharges - SLAs	113	113	113	113
Recharges from others	1,412	1,412	1,412	1,412
Contingencies and adjustments	4,518	0	3,544	3,544
Accounting Code adjustments	1,578	1,531	2,329	2,512
Support service charges	3,191	2,357	1,916	1,917
Capital financing charges	46,617	68,621	68,342	68,342
	197,017	219,658	220,128	220,312
	197,017	219,658	220,128	220,312

Staff numbers (full time equivalent)

3.0

3.0

3.0

The structural maintenance budget for Rights of Way includes all operational costs and income associated with maintaining the Island's network of footpaths and bridleways. Contractors costs include budgets for routine maintenance of the network, beach accesses and chines, and the need to inspect the network on a regular basis as a result of Health and Safety legislation.

Revenue Budget 2003-04

Highways, Roads and Transport

Structural Maintenance (Other Roads)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Provided by contractors	1,070,414	881,158	947,165	947,165
Contingencies and adjustments	33,788	0	30,954	30,954
Accounting Code adjustments	220,645	244,641	269,130	272,321
Capital financing charges	1,084,934	1,089,391	1,089,391	1,089,391
	2,409,781	2,215,190	2,336,640	2,339,831

Income

Sales fees charges and rents	-18,900	-14,500	-14,500	-14,500
	-18,900	-14,500	-14,500	-14,500
	2,390,881	2,200,690	2,322,140	2,325,331

The structural maintenance budget covers the 797 kilometres of road on the Isle of Wight, together with the Island's cycleway network. The budget provides for carriageway repairs, patching and potholes, retaining walls and structures, kerbing and channeling, drainage maintenance, surface dressing and footway repairs, as well as the maintenance of cycleways. In recent years, all such works on non-principal roads had to be accommodated within the revenue budget, in the absence of a capital budget. From 2001-02, the Local Transport Plan allows for eligible maintenance costs to be funded from capital. The staff costs of the highway maintenance team are initially recorded as part of Professional and Engineering staff, pending reallocation based on time sheet analyses. An element of those costs is then charged to structural maintenance in order that full costs are available for performance measurement data.

Number of Potholes repaired annually	12000
Enquiries Dealt With number per annum	6070
Emergency Call Outs number per annum	980
Distance in kilometres	797

Structural Maintenance (Principal Roads)

Expenditure, recharges & adjustments

Provided by contractors	74,750	101,334	99,130	99,130
Accounting Code adjustments	147,346	166,389	180,145	181,916
Capital financing charges	0	290,881	290,881	290,881
	222,096	558,604	570,156	571,927
	222,096	558,604	570,156	571,927

This budget contains equivalent information to that displayed for other roads, but restricted to principal roads. In recent years, the structural maintenance of principal roads has formed an integral part of the highways capital settlement. A considerable sum will continue to be included within the highways capital budget for eligible expenditure on carriageway repairs, retaining walls and structures, surface dressing, drainage schemes and footway schemes.

Revenue Budget 2003-04

Highways, Roads and Transport

Bridge Maintenance and Inspection Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Services purchased	10,000	48,830	14,096	14,096
Provided by contractors	26,530	44,000	44,000	44,000
Contingencies and adjustments	1,096	0	1,743	1,743
Accounting Code adjustments	25,778	65,667	72,684	74,621
Capital financing charges	190,478	219,756	219,756	219,756
	253,882	378,253	352,279	354,216
	253,882	378,253	352,279	354,216

This budget displays the costs associated with bridge maintenance and inspection. For some years now, the costs of assessment, strengthening and structural maintenance of bridges have been charged to capital. There is an ongoing requirement for a rolling programme of bridge inspections to be carried out to provide regular updates on the condition of the various bridges on the Island. The cost of those inspections, plus routine maintenance work, are charged to this revenue budget. An element of the staff budget initially recorded within Professional and Engineering services, is charged to this budget based upon time sheet analyses, in order that full costs of providing the service are available for performance management purposes.

Bridges number owned 116

Environmental Maintenance (Other Roads) Expenditure, recharges & adjustments

Provided by contractors	268,730	395,328	372,564	372,564
Contingencies and adjustments	8,982	0	13,113	13,113
Accounting Code adjustments	27,990	55,560	65,307	66,569
	305,702	450,888	450,984	452,246
Income				
Specific government grants	0	-17,000	0	0
Sales fees charges and rents	-2,000	-2,000	-2,000	-2,000
	-2,000	-19,000	-2,000	-2,000
	303,702	431,888	448,984	450,246

The environmental maintenance budget for roads provides for cyclical maintenance such as grass cutting, highway clearance and safety sweeping. It also includes other highway related environmental expenditure, for example hedge cutting, weeding and verge maintenance, and tree planting, pruning and felling. The one-off grant is in respect of tree felling related to Dutch Elm disease. As for other services, staff costs are initially recorded as part of Professional and Engineering Services, pending reallocation based on time sheet analyses.

Highway Grass Cut area (km2) 9.33

Revenue Budget 2003-04

Highways, Roads and Transport

Environmental Maintenance (Principal Roads)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Provided by contractors	32,650	57,041	66,528	66,528
Accounting Code adjustments	12,085	27,937	31,710	32,231
	44,735	84,978	98,238	98,759
	44,735	84,978	98,238	98,759

This budget contains equivalent information to that displayed for other roads, but restricted to principal roads.

Winter Maintenance

Expenditure, recharges & adjustments

Fuel light & water	625	625	625	625
Other premises costs	4,430	4,844	4,844	4,844
Transport fleet charges	1,850	1,800	1,800	1,800
Other Transport Costs	7,541	7,541	7,541	7,541
Materials equipment and supplies	10,000	10,000	10,000	10,000
Services purchased	16	16	16	16
Provided by contractors	52,614	54,916	54,765	54,765
Contingencies and adjustments	2,101	0	2,177	2,177
Accounting Code adjustments	6,174	12,969	15,716	16,030
Support service charges	31	41	41	41
Capital financing charges	11,856	11,449	4,441	4,441
	97,238	104,201	101,966	102,280
	97,238	104,201	101,966	102,280

The winter maintenance budget covers all aspects of the function, including snow clearing, gritting and the costs of vehicles used in providing the service. The service is carried out by a contractor using a combination of his own vehicles and vehicles and equipment provided by the Council. Other costs attributable to the service included the provision of salt and grit stores, the purchase of materials used to assist the passage of vehicles during winter weather conditions, and obtaining weather advice from the Meteorological Office. The budget is based on likely costs incurred in an average winter, and may vary greatly in the event of a prolonged spell of winter weather.

Revenue Budget 2003-04

Highways, Roads and Transport

Safety Maintenance (Other Roads)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Fuel light & water	9,325	9,325	9,412	9,412
Materials equipment and supplies	23,220	23,472	23,681	23,681
Provided by contractors	144,630	424,288	189,004	189,004
Contingencies and adjustments	7,387	0	9,073	9,073
Accounting Code adjustments	44,229	64,558	73,434	74,685
Capital financing charges	681,665	854,659	854,659	854,659
	910,456	1,376,302	1,159,263	1,160,514

Income

Sales fees charges and rents	-6,500	-6,500	-6,500	-6,500
	-6,500	-6,500	-6,500	-6,500
	903,956	1,369,802	1,152,763	1,154,014

The safety maintenance budget contains operational budgets related to traffic management routine works such as traffic regulation orders, and to traffic signal and pedestrian crossing maintenance. The budget also includes the costs of signing, road markings etc. The staff involved in provision of the services are charged into Professional and Engineering services pending reallocation of costs to appropriate budget headings, based upon time sheet analyses. Duties of the staff include the development of traffic and transportation policy, parking policy, and linking these policies with the Local Transport Plan. The large difference in the contractors services budget year on year is attributable to approved additional works related to cliff stabilisation at Sandown/Shanklin, many of which are required as safety measures to protect existing highway facilities.

Traffic Signal controlled junctions	18
Traffic Counts number per annum	239
Crossing Points number controlled	61

Revenue Budget 2003-04

Highways, Roads and Transport

Safety Maintenance (Principal Roads)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Fuel light & water	21,720	21,750	21,968	21,968
Provided by contractors	55,855	108,526	67,116	67,116
Accounting Code adjustments	24,354	32,717	37,469	38,164
	101,929	162,993	126,553	127,248

Income

Sales fees charges and rents	-2,000	-2,000	-2,000	-2,000
	-2,000	-2,000	-2,000	-2,000
	99,929	160,993	124,553	125,248

This budget contains equivalent information to that displayed for other roads, restricted to safety maintenance necessary on principal roads. The difference in contractors services budgets year on year is largely attributable to approved expenditure to monitor the landslip area in Bonchurch adjacent to the A3055.

Routine Repairs (Other Roads)

Expenditure, recharges & adjustments

Provided by contractors	169,610	190,588	167,301	167,301
Contingencies and adjustments	5,658	0	5,648	5,648
Accounting Code adjustments	24,965	52,005	60,234	61,277
	200,233	242,593	233,183	234,226
	200,233	242,593	233,183	234,226

This budget contains the costs of routine highway maintenance works such as cleaning and maintaining guard rails and fences, gully cleansing, quartering, ditching, and maintaining street nameplates. It also includes specific annual maintenance works related to the provision of highway services for major events such as Cowes Week, including the supply of signs and safety barriers etc.

Road Gullies Cleaned number per annum 18053

Routine Repairs (Principal Roads)

Expenditure, recharges & adjustments

Provided by contractors	19,000	31,951	20,973	20,973
Accounting Code adjustments	21,645	37,436	40,828	41,300
	40,645	69,387	61,801	62,273
	40,645	69,387	61,801	62,273

This budget contains the equivalent services to Routine Repairs (Other Roads) for principal roads.

Revenue Budget 2003-04

Highways, Roads and Transport

Street Lighting (Highway)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	58,701	62,004	63,578	63,578
Manual workers	7,194	1,189	0	0
Other employee costs	1,993	2,283	2,243	2,243
Fuel light & water	255,436	257,150	259,777	259,777
Other premises costs	340	371	371	371
Travelling expenses	1,851	1,851	1,851	1,851
Materials equipment and supplies	125,658	118,986	117,487	117,487
Services purchased	2,130	14,330	16,330	2,330
Provided by contractors	164,710	158,622	159,581	173,581
Recharges - SLAs	585	585	585	585
Recharged to non-revenue accounts	-7,000	-7,000	-7,000	-7,000
Contingencies and adjustments	17,838	6,932	17,668	17,668
Accounting Code adjustments	-6,301	10,388	18,008	19,140
Support service charges	1,082	967	721	722
Capital financing charges	52,779	69,434	69,434	69,434
	676,996	698,092	720,634	721,767
Income				
Sales fees charges and rents	-9,070	-10,000	-10,000	-10,000
	-9,070	-10,000	-10,000	-10,000
	667,926	688,092	710,634	711,767

Staff numbers (full time equivalent)

1.6

2.0

2.0

This budget provides for all elements of the street lighting service, including staffing costs, supply of electricity, contract maintenance of the Council's street lighting columns, and purchase of replacement materials for routine maintenance. Other services covered within the budget heading include illuminated signs, traffic management street furniture and pedestrian crossing street furniture. The staff are also involved with the supply and maintenance of car parking ticket machines, and an element of staff time recorded here is recharged to the car parking service once the relevant time sheet analyses are available, in order to provide full performance management information

Street Lights number	11500
Sonic Tested number per annum	2875
Lit at any Time percentage	99

Revenue Budget 2003-04

Highways, Roads and Transport

Decorative Lighting and Illuminations

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Fuel light & water	6,500	6,500	6,500	6,500
Materials equipment and supplies	2,300	2,300	2,300	2,300
Provided by contractors	14,560	14,560	14,560	14,560
Accounting Code adjustments	51	84	242	267
	<u>23,411</u>	<u>23,444</u>	<u>23,602</u>	<u>23,627</u>
	23,411	23,444	23,602	23,627

The budget includes the cost of providing decorative lighting and illuminations at specified sites throughout the island.

Decorative Lighting number of lamps 13000
Decorative Lighting in metres 5000

Traffic Management

Expenditure, recharges & adjustments

Accounting Code adjustments	79,949	70,117	80,287	82,530
	<u>79,949</u>	<u>70,117</u>	<u>80,287</u>	<u>82,530</u>
	79,949	70,117	80,287	82,530

This budget includes the costs associated with planning, scheme design (non-capital) and monitoring of traffic management schemes. It also includes the monitoring of traffic flows in general.

Safety Cameras

Expenditure, recharges & adjustments

General employees	0	10,700	10,700	0
Travelling expenses	0	600	600	0
Accounting Code adjustments	0	447	353	375
Support service charges	0	1,767	1,868	1,918
	<u>0</u>	<u>13,514</u>	<u>13,521</u>	<u>2,293</u>

Income

Contributions and reimbursements	0	-11,300	-11,300	0
	<u>0</u>	<u>-11,300</u>	<u>-11,300</u>	<u>0</u>
	0	2,214	2,221	2,293

The safety camera budget currently includes the revenue costs and associated grant income arising from the establishment of the Hampshire Safety Camera Partnership - future budgets to be revised once the initiative is fully operational

Revenue Budget 2003-04

Highways, Roads and Transport

Road Safety Education

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	68,119	70,849	97,326	97,645
Other employee costs	1,514	1,907	2,401	2,401
Fuel light & water	805	805	805	805
Other premises costs	3,275	3,307	3,307	3,307
Travelling expenses	3,469	3,989	4,889	4,889
Materials equipment and supplies	6,349	6,425	7,425	7,425
Services purchased	19,500	21,314	21,814	21,814
Tuition and exam fees	2,000	2,000	2,000	2,000
Recharges - SLAs	873	873	873	873
Recharged to non-revenue accounts	-12,000	-12,000	-12,000	-12,000
Contingencies and adjustments	3,324	0	2,376	2,376
Accounting Code adjustments	10,286	9,743	10,500	10,615
Support service charges	5,048	5,790	5,644	5,671
Capital financing charges	5,215	5,620	5,620	5,620
	117,777	120,622	152,980	153,441

Income

Specific government grants	0	0	-26,489	-26,808
Contributions and reimbursements	-3,000	-3,000	-3,000	-3,000
Sales fees charges and rents	-2,500	-4,000	-4,000	-4,000
	-5,500	-7,000	-33,489	-33,808
	112,277	113,622	119,491	119,633

Staff numbers (full time equivalent)

2.5

2.5

3.5

The Road Safety Education budget includes the direct staff and running costs associated with providing the service. Duties include child pedestrian safety, cycle training, young drivers training and road safety campaigns. The section also performs a key role in developing Safe Routes to Schools policies and projects. One of the main policy duties of the section is to produce an annual road safety plan. The cost associated with production of the annual plan is recharged to the Transport Planning, Policy and Strategy budget once the relevant time sheet analyses are available.

Pre-school Training children per annum	600
Training Provided pupils per annum	2000
Cycling Initiatives children per annum	1200
Road Safety Campaign hours per annum	1500
Driver Training initiatives	300

Safe Routes to Schools

Expenditure, recharges & adjustments

Accounting Code adjustments	22,265	30,320	34,620	35,220
	22,265	30,320	34,620	35,220
	22,265	30,320	34,620	35,220

This budget contains costs associated with planning, design (non-capital) and implementation of Safe Routes to Schools projects across the Isle of Wight.

Revenue Budget 2003-04

Highways, Roads and Transport

School Crossing Patrols

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Manual workers	81,607	81,463	85,236	85,236
Materials equipment and supplies	2,906	2,893	2,892	2,892
Accounting Code adjustments	1,213	1,916	2,087	2,263
	85,726	86,272	90,215	90,391
	85,726	86,272	90,215	90,391

Staff numbers (full time equivalent)	7.2	7.0	7.0
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School Crossing Patrols (SCP) are a statutory duty stemming from the Road Traffic Regulations Act 1984. Although legislation does not lay down standards of provision there are important safety considerations applying to SCP.

There are 45 part-time crossing patrol personnel serving 25 primary and 10 middle schools.

Nos schools covered 35

Revenue Budget 2003-04

Highways, Roads and Transport

On Street Parking

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	5,070	5,258	5,459	5,459
Manual workers	37,743	39,402	40,880	41,080
Other employee costs	1,420	1,412	1,406	1,406
Fuel light & water	2,200	2,200	2,200	2,200
Other premises costs	1,000	1,000	1,000	1,000
Travelling expenses	1,615	2,615	2,615	2,615
Transport fleet charges	960	960	960	960
Other Transport Costs	1,683	1,683	1,683	1,683
Materials equipment and supplies	41,740	41,740	41,740	41,740
Services purchased	2,800	2,800	2,800	2,800
Provided by contractors	14,839	7,623	339	339
Recharges - SLAs	1,007	1,007	1,007	1,007
Contingencies and adjustments	3,031	0	-19,739	-19,739
Accounting Code adjustments	82,609	90,820	99,698	99,844
Support service charges	3,049	2,009	1,410	1,411
	200,766	200,529	183,458	183,805

Income

Sales fees charges and rents	-696,350	-713,450	-722,950	-722,950
	-696,350	-713,450	-722,950	-722,950
	-495,584	-512,921	-539,492	-539,145

Staff numbers (full time equivalent)

3.9 3.3 **3.5**

The on-street car parking budget includes all direct elements of the on-street parking operation which is contained within the Council's Parking Order. The budget includes the costs of operational staff, both full-time and seasonal. It also provides for the running costs of the various on-street parking areas, including ticket machines, signs and tariff boards. The contractors services budget includes an element of the cash collection contract. Other related costs are presently recorded within the budgets for Car Parking Management, Environment Services Management, Professional and Engineering Services and Street Lighting, pending their reallocation based upon time sheet analyses.

Income is derived from charges levied on users, in particular ticket sales and excess charges. The excess of income generated by this service is used to alleviate pressures elsewhere in the highways budget, notably the provision of public transport subsidies and the improvement of transport infrastructure on the Island.

Excess Charges issued	2900
Parking Spaces number	1013
Ticket Sales in millions	0.84

Revenue Budget 2003-04

Highways, Roads and Transport

Off Street Parking

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	11,826	12,272	12,736	12,736
Manual workers	87,986	89,298	95,298	95,723
Other employee costs	3,316	3,253	3,283	3,283
Fuel light & water	5,135	5,135	5,135	5,135
Other premises costs	110,735	110,717	112,567	112,567
Travelling expenses	2,500	4,500	4,500	4,500
Transport fleet charges	2,240	1,940	1,940	1,940
Other Transport Costs	3,093	3,077	3,077	3,077
Materials equipment and supplies	72,290	72,290	72,290	72,290
Services purchased	4,600	4,600	4,600	4,600
Provided by contractors	39,009	22,004	5,009	5,009
Recharges - SLAs	1,007	1,007	1,007	1,007
Contingencies and adjustments	4,365	0	-29,958	-29,958
Accounting Code adjustments	191,938	207,877	225,304	225,714
Support service charges	4,170	4,575	3,187	3,190
Capital financing charges	358,988	394,228	394,228	394,228
	903,198	936,773	914,203	915,041

Income

Contributions and reimbursements	-4,100	-4,100	-4,100	-4,100
Sales fees charges and rents	-1,176,750	-1,238,250	-1,235,250	-1,235,250
	-1,180,850	-1,242,350	-1,239,350	-1,239,350
	-277,652	-305,577	-325,147	-324,309

Staff numbers (full time equivalent)	9.1	8.0	8.3
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The off-street car parking budget includes direct elements of the off-street parking operation. The budget includes the costs of operational staff, both full-time and seasonal. It also provides for the running costs and day to day maintenance of car parks, including ticket machines, signs, tariff boards, boundary walls and fences. The contractors services budget includes an element of the cash collection contract. Other related costs are presently recorded within the budgets for Car Parking Management, Environment Services Management Professional and Engineering Services and Street Lighting, pending their reallocation based upon time sheet analyses.

Income is derived from charges levied on users, in particular ticket sales and excess charges.

Excess Charges issued	7300
Parking Spaces number	4438
Ticket Sales in millions	1.96

Revenue Budget 2003-04

Highways, Roads and Transport

Car Parking Management

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	112,700	118,138	125,682	127,852
Manual workers	0	14,109	28,655	28,655
Other employee costs	5,390	6,720	6,982	6,982
Other premises costs	0	5,000	0	0
Travelling expenses	906	906	906	906
Other Transport Costs	0	5,650	11,300	11,300
Materials equipment and supplies	7,660	22,725	8,710	8,710
Services purchased	10,324	11,499	12,374	12,374
Recharges - SLAs	15,491	15,491	15,491	15,491
Recharges from others	1,799	1,799	1,799	1,799
Contingencies and adjustments	-7,304	117,077	-361,336	-361,337
Accounting Code adjustments	-155,456	-179,876	-206,741	-205,163
Support service charges	63,380	77,685	74,771	74,962
	54,890	216,923	-281,407	-277,469
Income				
Sales fees charges and rents	-241,112	-308,612	-308,612	-308,612
	-241,112	-308,612	-308,612	-308,612
	-186,222	-91,689	-590,019	-586,081

Staff numbers (full time equivalent)

6.4

6.4

6.4

The Car Parking Management budget represents the costs of the office based staff involved in managing and administering the Council's car parking service. Duties include management of the operational staff, distribution and control of the full range of parking permits, monitoring of the cash collection contract and processing of the income generated by ticket sales. However, a significant percentage of the time of the staff in the section is absorbed in dealing with all aspects of the excess charge process. Income generation attributed to this budget is mainly from parking permits. The costs of the Car Parking Management budget will be recharged to off-street parking and on-street parking in accordance with time analysis returns, to allow full process costing of activities undertaken to be available. This exercise will also includes recharges to the parking service from street lighting, maintenance and traffic staff to properly account for time invested in delivery of various aspects of the parking service.

Parking Permits issued

4800

Revenue Budget 2003-04

Highways, Roads and Transport

Public Transport Co-ordination

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	39,277	60,416	68,049	68,876
Other employee costs	2,117	4,976	2,861	2,861
Travelling expenses	320	1,275	1,405	1,405
Materials equipment and supplies	5,590	7,840	6,140	6,140
Services purchased	6,290	9,595	9,595	9,595
Provided by contractors	11,000	14,035	12,750	12,750
Transport subsidies	1,107,711	1,133,941	1,226,614	988,933
Recharges - SLAs	1,579	1,579	1,579	1,579
Recharges from others	2,687	2,768	2,853	2,853
Internal recharges	-20,140	-20,949	-21,819	-21,819
Contingencies and adjustments	31,023	-2,612	33,350	33,350
Accounting Code adjustments	28,367	25,991	26,352	26,892
Support service charges	12,799	9,642	9,426	9,484
Capital financing charges	76,971	101,870	101,870	101,870
	1,305,591	1,350,367	1,481,025	1,244,769

Income

Specific government grants	-232,781	-244,242	-260,241	-22,617
Contributions and reimbursements	0	-8,206	0	0
Sales fees charges and rents	-9,500	-13,000	-13,000	-13,000
	-242,281	-265,448	-273,241	-35,617
	1,063,310	1,084,919	1,207,784	1,209,152

Staff numbers (full time equivalent)	1.0	1.0	1.0
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Public Transport Co-ordination is concerned largely with the provision of socially desirable local bus services which are not commercially viable for local bus operators, and the provision of the Youth Mover and Islander Card concessionary fares schemes for qualifying individuals. The service also supports the provision of school transport on the Isle of Wight and provides advice on public transport issues which may affect Island residents, both in terms of mainland travel and cross-Solent transport links.

Government funding for Rural Bus Grant Services is include as Specific Government Grants, the costs associated with the provision of rural bus services is included within the total for Transport Subsidies.

Youth Mover Cards issued annually	2500
Subsidised Buses passengers per annum	591000
Subsidised Buses services per annum	79289
Islander Cards in circulation	15000

Revenue Budget 2003-04

Highways, Roads and Transport

Cowes Floating Bridge

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	16,952	17,599	18,269	18,269
Manual workers	214,010	223,187	232,116	232,116
Other employee costs	10,305	10,412	10,390	10,390
Fuel light & water	1,224	1,224	1,224	1,224
Other premises costs	6,699	6,783	6,783	6,783
Travelling expenses	400	400	400	400
Other Transport Costs	8,260	8,260	9,080	8,260
Materials equipment and supplies	94,509	94,509	74,509	94,509
Services purchased	21,623	21,623	21,623	21,623
Provided by contractors	4,680	4,680	4,680	4,680
Recharges - SLAs	1,326	1,326	1,326	1,326
Recharges from others	3,662	3,809	3,967	3,967
Contingencies and adjustments	-6,652	-13,810	17,525	-16,095
Building maintenance	4,028	4,149	4,149	4,149
Accounting Code adjustments	3,061	4,084	5,245	5,899
Support service charges	11,923	12,984	11,540	11,565
Capital financing charges	200,000	200,000	200,000	200,000
	596,010	601,219	622,826	609,065
Income				
Sales fees charges and rents	-335,800	-338,604	-353,047	-338,604
	-335,800	-338,604	-353,047	-338,604
	260,210	262,615	269,779	270,461

Staff numbers (full time equivalent)	10.9	10.6	10.6
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The budget for Cowes Floating Bridge contains the costs of providing the ferry link between East Cowes and Cowes. It includes staff costs for ferry management, ferry operation and beaches and waiting rooms. The most significant element of expenditure other than staff costs is related to the biennial refit. In order to smooth the impact on the annual revenue budget, a contribution of some 50% of the estimated refit cost is made to the Ferry Refit fund each year. Income is generated by charges for vehicles only and reflects the down period for the refit every second year.

Passengers Carried in millions	1.5
Vehicles Carried annually	380000

Revenue Budget 2003-04

Highways, Roads and Transport

Newport Harbour and Folly Moorings

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	24,528	25,508	26,546	26,546
Manual workers	29,424	30,665	31,883	31,883
Other employee costs	1,121	1,108	1,103	1,103
Fuel light & water	8,160	8,160	8,160	8,160
Other premises costs	4,067	4,067	4,067	4,067
Travelling expenses	1,627	1,726	1,665	1,665
Transport fleet charges	850	900	900	900
Other Transport Costs	1,200	1,200	1,200	1,200
Materials equipment and supplies	9,750	9,750	9,750	9,750
Services purchased	3,832	4,532	4,532	4,532
Provided by contractors	28,084	28,084	28,084	28,084
Recharges - SLAs	5,885	5,885	5,885	5,885
Contingencies and adjustments	523	0	9,353	9,353
Building maintenance	1,240	1,277	1,277	1,277
Accounting Code adjustments	20,978	22,228	22,220	22,502
Support service charges	3,042	6,631	6,386	6,416
Capital financing charges	41,898	40,750	40,750	40,750
	186,209	192,471	203,761	204,073

Income

Contributions and reimbursements	-1,555	-1,555	-1,555	-1,555
Sales fees charges and rents	-115,722	-118,170	-118,170	-118,170
	-117,277	-119,725	-119,725	-119,725
	68,932	72,746	84,036	84,348

Staff numbers (full time equivalent)

3.0

3.0

3.0

The budget includes the staffing and running costs of the harbour at Newport, Folly Moorings and Whitegates Pontoons. Apart from the staffing budget, the most significant cost is for contractors services including dredging the harbour area, a management fee for income collection at the Folly Moorings, and harbour maintenance and repair at each of the specified locations.

Income is derived mainly from moorings and pontoons provided for leisure craft. There are also declining income sources derived from charges for commercial use of the quay, and also from the warehouses and stores adjacent to the harbour.

Moorings:Newport number	100
Dry Berths number	50
Pontoons:Newport number of metres	160
Pontoons:Folly number of metres	150
Moorings:Folly number	200

Revenue Budget 2003-04

Highways, Roads and Transport

Environment Services Management and Support

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	330,157	339,145	389,221	395,374
Other employee costs	47,503	47,659	48,232	48,232
Other premises costs	4,800	5,970	5,970	5,970
Travelling expenses	2,768	2,768	2,768	2,768
Materials equipment and supplies	23,782	24,312	26,312	26,312
Services purchased	6,942	21,210	8,012	8,012
Provided by contractors	100	100	100	100
Recharges - SLAs	26,118	26,118	26,118	26,118
Recharges from others	5,504	5,504	5,504	5,504
Contingencies and adjustments	98,318	-6,919	-341,894	-341,786
Building maintenance	2,064	0	2,507	2,507
Accounting Code adjustments	-504,125	-623,022	-672,097	-679,945
Support service charges	154,803	175,668	193,941	195,528
	198,734	18,513	-305,306	-305,306

Income

Sales fees charges and rents	-18,513	-18,513	-18,513	-18,513
	-18,513	-18,513	-18,513	-18,513
	180,221	0	-323,819	-323,819

Staff numbers (full time equivalent)

15.3

14.2

15.6

This budget contains the management and support costs of elements of the directorate pending their reallocation to service divisions in accordance with time analysis returns. At present it contains the cost of the Engineering Services Manager and his secretarial support, senior highways and environment services staff, including those employed on policy and strategy issues, and the cost of support service sections mainly related to the engineering, coastal and environmental sections of the Service Unit. As a result, the budget is primarily staff oriented with relatively minor non-staffing budgets.

Job Tickets Issued to contractors	5260
Rechargeable Works processed	167
Telephone Calls answered annually	96000
Rds/Strt Works Act notices processed	5500
Insurance Claims per annum	166
Letters and Memos processed annually	16000

Revenue Budget 2003-04

Highways, Roads and Transport

Professional and Engineering Services

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	655,556	696,963	790,477	797,418
Other employee costs	45,641	44,903	45,442	45,442
Travelling expenses	38,066	36,794	38,859	38,859
Transport fleet charges	11,200	12,850	12,850	12,850
Other Transport Costs	17,310	17,138	17,138	17,138
Materials equipment and supplies	57,807	64,174	63,907	63,907
Services purchased	29,856	93,113	24,906	24,906
Provided by contractors	300	300	300	300
Recharges - SLAs	3,832	3,832	6,082	6,082
Recharges from others	5,318	5,318	5,818	5,818
Recharged to non-revenue accounts	-486,000	-555,100	-510,000	-510,000
Contingencies and adjustments	15,812	-16,595	-34,902	-35,720
Accounting Code adjustments	-495,197	-459,244	-513,479	-519,622
Support service charges	66,885	65,746	62,966	62,986
Capital financing charges	94,902	98,628	98,456	98,456
	61,288	108,820	108,820	108,820
<hr/>				
Income				
Contributions and reimbursements	-25,313	4,000	4,000	4,000
Sales fees charges and rents	-87,820	-112,820	-112,820	-112,820
	-113,133	-108,820	-108,820	-108,820
	-51,845	0	0	0

Staff numbers (full time equivalent)	24.8	24.7	28.0
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The professional and engineering services budget heading contains the costs of the highway maintenance team, the traffic and transportation team and the highways design team prior to the costs being reallocated in accordance with time analysis returns, to Transport Planning and Policy, Structural Maintenance, Bridge Maintenance, Traffic Management etc. The reallocation of staff costs will allow full process costing of activities undertaken to be available in due course. In addition, the budget assumes a considerable proportion of the costs is recharged to capital on a project by project basis to reflect the design and supervision costs incurred. This is linked to the Council's Local Transport Plan settlement and the need to ensure the objectives set out in the Plan can be delivered within the approved timescale.

Revenue Budget 2003-04

Planning and Development

Building Regulations

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	345,353	328,847	335,053	335,053
Other employee costs	11,636	10,973	11,969	11,969
Other premises costs	3,200	3,200	3,200	3,200
Travelling expenses	20,373	20,573	20,573	20,573
Materials equipment and supplies	11,900	13,244	12,248	12,248
Services purchased	5,715	7,030	7,030	7,030
Provided by contractors	9,935	11,490	11,490	11,490
Recharges - SLAs	911	911	911	911
Recharges from others	3,550	3,550	3,550	3,550
Contingencies and adjustments	4,226	0	-3,216	-3,216
Accounting Code adjustments	22,549	13,369	12,826	13,975
Support service charges	48,979	49,096	51,922	52,192
Capital financing charges	4,680	4,680	4,680	4,680
	493,007	466,963	472,236	473,655

Income

Sales fees charges and rents	-383,307	-396,776	-396,776	-396,776
	-383,307	-396,776	-396,776	-396,776
	109,700	70,187	75,460	76,879

Staff numbers (full time equivalent)

13.0

12.2

12.0

The primary function of the Building Control section is the enforcement of building regulations.

The Building Control budget predominantly reflects the employee related costs of the section. In addition work is contracted out to external consultants on certain specialist matters i.e. checking of structural calculations. The income budget comprises monies received from building regulations and inspection fees.

Value of work - in millions

45.1

Applications - number received

910

Revenue Budget 2003-04

Planning and Development

Dealing with Planning Applications Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	486,547	551,309	595,254	600,810
Other employee costs	20,505	21,109	21,266	21,266
Other premises costs	0	5,500	0	0
Travelling expenses	14,093	13,836	13,675	13,675
Materials equipment and supplies	22,250	27,621	22,118	22,118
Services purchased	21,100	27,335	21,100	21,100
Provided by contractors	8,500	8,500	8,500	8,500
Recharges - SLAs	45,253	45,253	45,253	45,253
Recharges from others	5,967	5,967	5,967	5,967
Contingencies and adjustments	58,158	0	15,135	15,135
Accounting Code adjustments	58,810	40,251	34,391	37,257
Support service charges	148,353	116,275	119,968	120,102
	889,536	862,956	902,627	911,183
Income				
Sales fees charges and rents	-500,365	-551,481	-548,345	-548,345
	-500,365	-551,481	-548,345	-548,345
	389,171	311,475	354,282	362,838

Staff numbers (full time equivalent)

22.7

24.9

24.3

This service relates to the processing and determination of all planning applications and other related submissions.

Virtually all planning applications and other related submissions require a fee and this is reflected in the budget.

Fee - in pounds

190

Applications - number received

2245

Revenue Budget 2003-04

Planning and Development

Enforcement

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	105,513	107,717	114,148	114,826
Other employee costs	2,030	2,170	1,995	1,995
Travelling expenses	7,845	7,905	7,880	7,880
Materials equipment and supplies	2,500	2,500	2,500	2,500
Services purchased	340	6,840	340	340
Recharges - SLAs	152	152	152	152
Recharges from others	1,436	1,436	1,436	1,436
Contingencies and adjustments	4,640	0	2,474	2,474
Accounting Code adjustments	5,954	5,992	6,113	6,380
Support service charges	9,793	8,266	8,015	8,017
	140,203	142,978	145,053	146,000
	140,203	142,978	145,053	146,000

Staff numbers (full time equivalent)	5.0	5.0	5.0
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This is planning enforcement which deals with a significant number of complaints which result in detailed investigation as well as monitoring new development which has commenced following the grant of planning permission. This may involve the service of Enforcement/Stop Notices, Breach of Condition Notices and Section 215 Notices (untidy land).

Alleged breaches investigated	555
Notices served	64

Revenue Budget 2003-04

Planning and Development

Planning Policy

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	376,009	372,327	449,252	456,436
Other employee costs	21,842	21,824	21,711	21,711
Other premises costs	4,400	4,400	4,400	4,400
Travelling expenses	3,612	3,643	3,642	3,642
Materials equipment and supplies	72,075	72,075	72,014	72,014
Services purchased	26,357	31,337	26,453	26,453
Grants to other bodies	5,233	5,233	5,233	5,233
Provided by contractors	3,470	3,470	5,622	5,622
Recharges - SLAs	11,991	11,991	11,991	11,991
Recharges from others	5,536	5,536	5,536	5,536
Contingencies and adjustments	19,184	47,360	128,644	128,644
Accounting Code adjustments	15,525	3,623	1,808	3,921
Support service charges	101,496	95,782	102,556	102,963
Capital financing charges	7,635	7,635	7,635	7,635
	674,365	686,236	846,497	856,201

Income

Specific government grants	-28,953	-28,946	-196,411	-196,411
Sales fees charges and rents	-250	-250	-250	-250
	-29,203	-29,196	-196,661	-196,661
	645,162	657,040	649,836	659,540

Staff numbers (full time equivalent)	14.5	14.6	17.5
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In addition to responsibility for preparing the Statutory Development Plan the service is responsible for monitoring and review, supplementary planning guidance, linkages with the regional planning process, project development and implementation and internal and external liaison on planning matters.

This budget is predominantly staff related and includes the remaining support staff following the staffing reorganisation. Two staff in the section are part funded by SRB.

The materials budget includes the Ordnance Survey royalty fees.

Revenue Budget 2003-04

Planning and Development

Conservation and Listed Buildings

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	77,730	85,344	89,749	89,749
Other employee costs	1,474	1,532	1,541	1,541
Travelling expenses	5,446	5,388	5,379	5,379
Materials equipment and supplies	250	250	250	250
Services purchased	140,000	40,000	40,000	40,000
Grants to other bodies	7,800	7,800	7,800	7,800
Provided by contractors	1,400	121,400	101,400	101,400
Recharges - SLAs	101	101	101	101
Recharges from others	728	728	728	728
Contingencies and adjustments	5,474	0	4,387	4,387
Accounting Code adjustments	4,888	5,287	6,514	6,864
Support service charges	6,325	5,437	5,321	5,323
	251,616	273,267	263,170	263,522
Income				
Contributions and reimbursements	-80,563	-80,563	-70,000	-70,000
	-80,563	-80,563	-70,000	-70,000
	171,053	192,704	193,170	193,522

Staff numbers (full time equivalent)

3.0

3.0

3.0

This service involves the delivery of advice and determination of matters relating to improvements/alterations and/or maintenance of listed buildings in addition to preserving the built heritage of the towns and villages on the Island through designated Conservation Areas.

Listed Buildings - Grade II	3286
Listed Buildings - Grade I	35
Conservation Areas - number of	25

Revenue Budget 2003-04

Planning and Development

Environmental Initiatives

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	53,947	58,762	70,572	71,240
Other employee costs	1,970	2,451	2,600	2,600
Other premises costs	5,455	5,033	5,033	5,033
Travelling expenses	1,202	1,502	1,435	1,435
Transport of clients and pupils	3,830	3,830	4,050	4,050
Materials equipment and supplies	4,545	4,845	4,845	4,845
Services purchased	4,650	5,150	5,150	5,150
Provided by contractors	500	500	500	500
Recharges from others	2,755	2,755	2,755	2,755
Internal recharges	-500	-500	-500	-500
Contingencies and adjustments	826	-1,135	-1,644	-1,644
Accounting Code adjustments	23,306	23,357	23,875	24,014
Support service charges	2,434	2,248	1,913	1,934
	104,920	108,798	120,584	121,412

Income

Specific government grants	-16,000	-19,000	-10,822	-10,822
Contributions and reimbursements	-36,564	-37,544	-37,544	-37,544
Sales fees charges and rents	-23,145	-23,145	-39,149	-39,149
	-75,709	-79,689	-87,515	-87,515
	29,211	29,109	33,069	33,897

Staff numbers (full time equivalent)	2.7	3.1	3.3
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The budget for Environmental Initiatives contains the costs associated with environment related projects, in particular the costs and income generated at the Coastal Visitors Centre in Ventnor.

The Centre for the Coastal Environment is very involved with building partnerships between the local authority and other agencies, notably providing an educational facility at Ventnor for students of all ages to research the Island's unique coastal environs. The Centre operates on a self-financing basis assisted by grants, sales, services and admission fees. It also deals with all student enquiries resulting in a significant saving in staff time for the Coastal Manager and his engineers.

Revenue Budget 2003-04

Planning and Development

Environmental - Agenda 21

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	34,065	53,216	62,452	63,421
Other employee costs	2,336	2,472	2,325	2,325
Travelling expenses	250	250	250	250
Materials equipment and supplies	3,817	7,958	1,517	1,517
Services purchased	3,400	13,700	5,700	5,700
Provided by contractors	500	500	500	500
Recharges - SLAs	179	179	179	179
Recharges from others	424	424	424	424
Contingencies and adjustments	16,134	13,108	14,130	14,130
Budget carryover	0	5,596	0	0
Accounting Code adjustments	3,084	3,537	3,993	4,100
Support service charges	225	1,156	1,325	1,326
	64,414	102,096	92,795	93,872
Income				
Specific government grants	0	-13,750	-25,577	-26,546
Contributions and reimbursements	-15,000	-22,500	-15,000	-15,000
	-15,000	-36,250	-40,577	-41,546
	49,414	65,846	52,218	52,326

Staff numbers (full time equivalent)

1.0

1.4

2.0

The Agenda 21 and Health Alliance Officer is responsible for implementing a sustainability strategy throughout the Council. The Health Authority contributes towards the cost of this post.

A new initiative, Island Green Awards, has been introduced which addresses sustainable tourism issues, and has a dedicated project officer.

Revenue Budget 2003-04

Planning and Development

Archaeology

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	80,433	94,479	90,721	87,030
Other employee costs	1,905	2,070	1,938	1,938
Fuel light & water	1,102	1,102	1,102	1,102
Other premises costs	4,834	4,898	4,898	4,898
Travelling expenses	421	1,021	1,021	1,021
Transport fleet charges	2,250	2,250	2,250	2,250
Other Transport Costs	400	400	400	400
Materials equipment and supplies	5,270	5,105	5,237	5,237
Services purchased	2,880	12,100	13,133	3,100
Grants to other bodies	10,000	8,000	8,000	10,000
Recharges - SLAs	220	220	220	220
Recharges from others	917	917	917	917
Contingencies and adjustments	4,088	-8,842	1,180	2,871
Building maintenance	7,136	7,136	7,136	7,136
Accounting Code adjustments	10,561	11,785	11,901	12,204
Support service charges	8,081	10,813	11,134	11,155
Capital financing charges	6,434	7,544	7,482	7,482
	146,932	160,998	168,670	158,961

Income

Contributions and reimbursements	0	-9,000	-10,033	0
Sales fees charges and rents	-520	-520	-520	-520
	-520	-9,520	-10,553	-520
	146,412	151,478	158,117	158,441

Staff numbers (full time equivalent)

3.0

3.0

3.0

This budget contains the costs of the Archaeological Unit. The aim of the service is to promote the understanding, appreciation and sustainable conservation of the Isle of Wight's archaeological resource and historic environment. A key role of the service is the management of the sites and monuments records.

Southern Sea Fisheries

Expenditure, recharges & adjustments

Precepts etc.	58,573	59,120	61,190	61,190
	58,573	59,120	61,190	61,190
	58,573	59,120	61,190	61,190

Precept levied by the Local Fisheries Committee for the Southern Sea Fisheries District.

Revenue Budget 2003-04

Planning and Development

Premises Development

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	373	0	0	0
Manual workers	26,435	20,729	12,128	12,128
Other employee costs	483	354	198	198
Fuel light & water	40,591	22,282	9,876	9,876
Other premises costs	20,676	23,627	20,670	20,670
Travelling expenses	258	2,634	1,270	1,270
Materials equipment and supplies	1,648	423	423	423
Services purchased	23,494	13,940	4,649	4,649
Provided by contractors	4,258	2,280	10,000	10,000
Recharges - SLAs	76	52	26	26
Contingencies and adjustments	16,273	-46,501	-44,579	-44,579
Building maintenance	33,923	34,941	34,941	34,941
Accounting Code adjustments	3,709	5,335	4,808	5,132
Support service charges	13,892	18,203	19,184	19,224
Capital financing charges	108,066	108,066	108,066	108,066
	294,155	206,365	181,660	182,024
Income				
Contributions and reimbursements	-26,533	-9,732	-2,748	-2,748
Sales fees charges and rents	-276,436	-150,413	-143,408	-143,408
	-302,969	-160,145	-146,156	-146,156
	-8,814	46,220	35,504	35,868

Staff numbers (full time equivalent)	1.5	1.0	1.0
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Budget includes Newport, Dodnor & Somerton industrial estates, East Yar and Norton factory units, Parkhurst units, Garden Estate, Ventnor and Newport Market.

The Samuel Whites' Industrial estate was sold in 2002 but the Council retains ownership of the associated sports ground in Park Road.,Coves

No.for which rental income is received	48
Number of Sites	33
Number of Units	56
No.for which rental income is received	29

Revenue Budget 2003-04

Planning and Development

Economic Development

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	247,169	297,664	261,712	262,478
Other employee costs	14,787	15,531	14,723	14,723
Travelling expenses	5,260	5,260	5,260	5,260
Materials equipment and supplies	0	4,200	4,200	4,200
Services purchased	8,395	32,705	32,705	32,705
Provided by contractors	110,000	104,000	104,000	90,000
Recharges - SLAs	5,991	6,266	6,266	6,266
Recharges from others	5,571	7,217	7,217	7,217
Contingencies and adjustments	13,697	46,598	69,061	69,061
Budget carryover	0	79,200	0	0
Accounting Code adjustments	20,877	141,640	142,328	143,252
Support service charges	25,539	21,356	22,968	23,032
	457,286	761,637	670,440	658,194
Income				
Specific government grants	-11,965	-15,825	-15,825	-15,825
Contributions and reimbursements	-11,224	-11,224	-11,224	-11,224
Sales fees charges and rents	0	-14,450	-45,590	-45,590
	-23,189	-41,499	-72,639	-72,639
	434,097	720,138	597,801	585,555

Staff numbers (full time equivalent)	8.8	10.0	9.8
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The Economic Development Service is involved in projects aimed at improving the economy of the Island. The activities of the service are directed by the Isle of Wight Partnership with whom a service level agreement is in place.

Revenue Budget 2003-04

Planning and Development

Community Forums & Development

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	28,288	39,029	30,496	30,496
Other employee costs	509	5,502	498	498
Other premises costs	0	4,000	0	0
Travelling expenses	1,184	1,184	1,184	1,184
Other Transport Costs	0	12,850	0	0
Materials equipment and supplies	4,507	50,957	5,357	5,357
Services purchased	9,788	40,400	10,121	10,121
Grants to other bodies	0	109,585	85,487	85,487
Provided by contractors	35,740	115,154	35,247	35,247
Recharges - SLAs	0	26	26	26
Contingencies and adjustments	116,392	41,167	4,208	4,208
Budget carryover	0	32,617	0	0
Accounting Code adjustments	13,901	16,945	17,909	18,143
Support service charges	1,582	3,922	4,987	5,077
	211,891	473,338	195,520	195,844
Income				
Specific government grants	0	-107,234	0	0
Contributions and reimbursements	-1,700	-9,700	-1,700	-1,700
Sales fees charges and rents	-8,900	-12,900	-8,900	-8,900
	-10,600	-129,834	-10,600	-10,600
	201,291	343,504	184,920	185,244

Staff numbers (full time equivalent)

0.8

0.8

0.8

The council have provided a Community Budget to fund community projects that will involve and benefit local communities and enable them to have a say in local matters. To qualify for a share of this budget a community plan must be developed, through a community forum or partnership, that looks forward at least 3 years. Ideas for projects that may be included in the plan must come from public consultation with the community. The plan must show evidence of public consultation, local support and local partnerships. Partnerships are now established throughout the Island and are providing a vital link between the Council, its members, the community and Town & Parish Councils. This initiative has provided a much needed catalyst to true community consultation and working. The budget also reflects the work of the Council in leading the development of a Community Strategy for the Island. This will help define the kind of Island we wish to see in 10 years time, and guide the actions of the Council and other organisations in future. Consultants have been used in the initial stages of the work, which has involved extensive consultation with the public through the Island Futures roadshows.

No. local community plans authorised	35
No. of evening meetings annually	35
No of partnerships/ forums created	35
Non-parished forums supported directly	6

Revenue Budget 2003-04

Cultural and Related Services

Archives

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	75,640	78,320	81,030	81,030
Other employee costs	2,881	2,936	2,922	2,922
Other premises costs	1,730	1,730	1,730	1,730
Travelling expenses	140	140	140	140
Materials equipment and supplies	8,200	8,200	8,200	8,200
Services purchased	2,780	2,780	2,780	2,780
Provided by contractors	0	20,000	20,000	0
Recharges - SLAs	155	155	155	155
Recharges from others	10,006	9,706	9,706	9,706
Accounting Code adjustments	1,795	2,541	2,919	3,067
Support service charges	2,707	5,013	5,205	5,211
Capital financing charges	8,284	12,280	12,280	12,280
	114,318	143,801	147,067	127,221

Income

Sales fees charges and rents	-1,920	-1,920	-1,920	-1,920
	-1,920	-1,920	-1,920	-1,920
	112,398	141,881	145,147	125,301

Staff numbers (full time equivalent)	3.5	3.5	3.5
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Archives

County Record Office and Modern Records Management

Arts Development and Support

Expenditure, recharges & adjustments

General employees	34,700	37,910	37,600	37,600
Other employee costs	1,004	1,044	1,039	1,039
Travelling expenses	1,410	910	1,410	1,410
Materials equipment and supplies	550	550	550	550
Services purchased	1,020	9,520	11,020	11,020
Grants to other bodies	99,500	92,500	92,500	92,500
Recharges - SLAs	449	449	449	449
Recharges from others	136	736	736	736
Contingencies and adjustments	14,350	15,250	15,250	15,250
Accounting Code adjustments	24,733	25,558	25,939	26,132
Support service charges	7,260	8,011	8,207	7,447
Capital financing charges	8,800	8,800	8,800	8,800
	193,912	201,238	203,500	202,933
	193,912	201,238	203,500	202,933

Staff numbers (full time equivalent)	1.0	1.0	1.0
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Arts Development

Arts Development Officer & support staff - Arts Projects & Promotions

Revenue Budget 2003-04

Cultural and Related Services

Museums and Galleries

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	321,390	343,780	355,850	355,850
Other employee costs	8,780	8,958	8,898	8,898
Fuel light & water	26,704	26,704	26,704	26,704
Other premises costs	38,850	40,190	40,190	40,190
Travelling expenses	5,190	5,190	5,190	5,190
Transport fleet charges	1,915	1,700	1,700	1,700
Other Transport Costs	1,200	1,200	1,200	1,200
Materials equipment and supplies	82,816	122,816	122,816	122,816
Services purchased	103,621	114,321	114,321	114,321
Provided by contractors	7,825	13,055	8,055	8,055
Recharges - SLAs	1,715	1,715	1,715	1,715
Recharges from others	2,842	2,842	2,842	2,842
Contingencies and adjustments	-1,400	-225	-225	-225
Building maintenance	1,135	1,169	1,169	1,169
Accounting Code adjustments	56,208	60,479	60,623	61,452
Support service charges	30,690	40,539	35,494	34,676
Capital financing charges	9,260	109,113	109,113	109,113
	698,741	893,546	895,655	895,666
Income				
Sales fees charges and rents	-315,180	-385,180	-385,180	-385,180
	-315,180	-385,180	-385,180	-385,180
	383,561	508,366	510,475	510,486

Staff numbers (full time equivalent)	13.3	13.3	13.3
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Museums

Running costs of following sites :

Guildhall Museum, Newport
 Roman Villa, Newport
 Sandown Geological Museum
 Cowes Maritime Museum
 Cothey Bottom Heritage Centre
 Conservation

Employees budget provides for cost of a Museums Officer and curatorial and administrative staff of the various museums.

Income from charges is down due to lower than anticipated admissions.

Revenue Budget 2003-04

Cultural and Related Services

Medina Theatre

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	29,222	29,222	30,396	30,396
Manual workers	26,004	26,004	27,049	27,049
Other employee costs	983	983	983	983
Fuel light & water	2,271	2,271	2,271	2,271
Other premises costs	4,597	-138	-138	-138
Travelling expenses	103	103	103	103
Materials equipment and supplies	16,714	16,714	16,714	16,714
Services purchased	6,144	6,144	6,144	6,144
Provided by contractors	1,030	1,030	1,030	1,030
Recharges - SLAs	1,229	1,229	1,229	1,229
Recharges from others	1,381	1,381	1,381	1,381
Accounting Code adjustments	17,053	17,069	17,350	17,445
	106,731	102,012	104,512	104,607
Income				
Contributions and reimbursements	-618	-618	-618	-618
Sales fees charges and rents	-42,704	-42,704	-42,704	-42,704
	-43,322	-43,322	-43,322	-43,322
	63,409	58,690	61,190	61,285

Staff numbers (full time equivalent)	4.2	3.5	3.5
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This budget relates to the programme costs of running the Medina Theatre. The Theatre is a dual use facility, shared with Medina High school, but managed by Wight Leisure. There is a separate management agreement and schedule of use.

Recorded Users per year 78324

Revenue Budget 2003-04

Cultural and Related Services

Other Theatres and Public Entertainment

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Other premises costs	12,645	12,645	12,645	12,645
Services purchased	5,350	5,950	5,950	5,950
Provided by contractors	162,010	161,660	161,660	161,660
Building maintenance	9,086	9,358	9,358	9,358
Accounting Code adjustments	400	1,221	2,363	2,570
Support service charges	0	2,117	2,215	2,218
Capital financing charges	58,225	58,225	58,225	58,225
	247,716	251,176	252,416	252,626
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Income				
Contributions and reimbursements	-2,650	-2,650	-2,650	-2,650
	-2,650	-2,650	-2,650	-2,650
	245,066	248,526	249,766	249,976

Arts and Theatres

Arts Development Officer and development programme.
 Youth Arts & Arts for everyone projects
 Grants to Arts organisations including Quay Arts Centre
 IOW Theatres Contract - Management of Shanklin Theatre
 Ryde Theatre Management Contract
 Ventnor Winter Gardens Service Level Agreement

Youth Arts provision is now in the form of a contract with
 Platform One which covers projects & new initiatives.
 This accounts for the reduction in Employee costs budgets.

Revenue Budget 2003-04

Cultural and Related Services

Leisure Events

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	153,494	163,117	139,928	139,928
Manual workers	5,250	8,917	2,112	2,112
Other employee costs	2,526	547	2,654	2,654
Fuel light & water	173	0	0	0
Other premises costs	7,234	8,950	8,950	8,950
Travelling expenses	3,170	4,786	3,265	3,265
Materials equipment and supplies	9,198	25,242	9,255	9,255
Services purchased	45,851	859,498	242,770	242,770
Grants to other bodies	60,050	18,500	13,500	13,500
Provided by contractors	165,507	102,795	78,104	78,104
Net expenditure	0	0	5,382	5,382
Recharges - SLAs	1,708	960	960	960
Recharges from others	28,805	27,929	27,929	27,929
Contingencies and adjustments	-7,972	15,182	-4,300	-4,300
Accounting Code adjustments	75,248	78,974	77,504	78,115
	550,242	1,315,397	608,013	608,624

Income

Contributions and reimbursements	0	-35,250	-35,250	-35,250
Sales fees charges and rents	-62,212	-430,729	-118,863	-118,863
	-62,212	-465,979	-154,113	-154,113
	488,030	849,418	453,900	454,511

Staff numbers (full time equivalent)

7.4

6.7

6.0

This budget contains the costs relating to the management, planning, infrastructure support and service delivery of the Council's annual Events Programme of approximately 40 events, managed by Wight Leisure. The programme for 2002-03 included the Isle of Wight Music Festival. Some expenditure is off-set by sponsorship, ticket and other income.

Recorded Users per year

270200

Revenue Budget 2003-04

Cultural and Related Services

Community Centres

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Manual workers	30,729	30,729	31,963	31,963
Other employee costs	547	547	547	547
Fuel light & water	8,712	11,612	8,612	8,612
Other premises costs	3,074	2,968	2,968	2,968
Materials equipment and supplies	3,157	5,507	4,557	4,557
Services purchased	5,991	5,771	5,991	5,991
Provided by contractors	2,180	2,180	2,180	2,180
Recharges - SLAs	252	252	252	252
Recharges from others	1,394	1,394	1,394	1,394
Building maintenance	9,625	9,913	9,913	9,913
Accounting Code adjustments	910	991	1,266	1,342
Capital financing charges	0	68,700	68,700	68,700
	66,571	140,564	138,343	138,419
Income				
Sales fees charges and rents	-33,212	-33,012	-32,912	-32,912
	-33,212	-33,012	-32,912	-32,912
	33,359	107,552	105,431	105,507

Staff numbers (full time equivalent)	2.1	2.5	2.5
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Operating costs of Community Halls at Cowes, East Cowes, & Northwood. The section also includes functions held at Northwood House. The management, booking and administration is carried out by Wight Leisure staff, based at Quay Street, Newport.	Recorded Users per year	44515
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Foreshores (Leisure)

Expenditure, recharges & adjustments

Other premises costs	204	204	204	204
Provided by contractors	-225	-157	-157	-157
Recharges - SLAs	2,768	2,302	2,302	2,302
Building maintenance	136	140	140	140
	2,883	2,489	2,489	2,489
Income				
Sales fees charges and rents	-14,132	-14,347	-14,347	-14,347
	-14,132	-14,347	-14,347	-14,347
	-11,249	-11,858	-11,858	-11,858

This budget is for the letting of beach huts at various sites. Administration is carried out by Wight Leisure staff at Quay Street Newport.	Seasonal Users per year	20049
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Revenue Budget 2003-04

Cultural and Related Services

Foreshores (General)

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	14,640	55,160	57,990	57,990
Other employee costs	263	941	946	946
Fuel light & water	1,200	1,200	1,200	1,200
Other premises costs	2,120	2,120	2,120	2,120
Transport fleet charges	1,600	4,050	4,050	4,050
Other Transport Costs	2,550	5,648	5,648	5,648
Materials equipment and supplies	5,000	15,000	5,000	5,000
Services purchased	11,200	12,200	12,200	12,200
Grants to other bodies	250	250	250	250
Provided by contractors	134,695	97,345	95,295	100,295
Recharges - SLAs	51	51	51	51
Accounting Code adjustments	53,327	45,347	46,172	46,382
Support service charges	290	2,267	2,367	2,372
Capital financing charges	187,436	188,356	188,356	188,356
	414,622	429,935	421,645	426,860

Income

Sales fees charges and rents	-19,090	-19,090	-19,090	-19,090
	-19,090	-19,090	-19,090	-19,090
	395,532	410,845	402,555	407,770

Staff numbers (full time equivalent)

0.8 0.8 **0.8**

The foreshores budget contains costs relating to seaside awards, beach safety and inspection, slipways and beach access points. A seasonal inspector is employed to monitor the operations of the beach safety contractor, and emergency equipment is provided at sites located around the Island, all of which are inspected daily throughout the summer season and monthly during the winter. Income is derived from licences for using the foreshore, notably at the hovercraft terminal in Ryde.

Water Quality Award number of beaches 9
 Emergency Equipment number of sites 127
 Public Slipways number maintained 34

Revenue Budget 2003-04

Cultural and Related Services

Sports Development

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	88,200	92,610	95,860	95,860
Other employee costs	3,131	3,130	3,114	3,114
Other premises costs	320	320	320	320
Travelling expenses	3,620	2,820	2,820	2,820
Transport fleet charges	3,450	2,900	2,900	2,900
Other Transport Costs	2,186	2,186	2,186	2,186
Materials equipment and supplies	5,350	4,850	4,850	4,850
Services purchased	11,050	11,050	11,050	11,050
Grants to other bodies	79,125	111,025	81,025	81,025
Recharges - SLAs	79,393	81,763	81,763	81,763
Recharges from others	1,101	1,652	1,652	1,652
Budget carryover	0	54,000	0	0
Accounting Code adjustments	39,868	41,533	42,077	42,423
Support service charges	11,946	14,732	15,195	14,670
Capital financing charges	1,082	0	0	0
	329,822	424,571	344,812	344,633
	329,822	424,571	344,812	344,633

Staff numbers (full time equivalent)	4.0	4.0	4.0
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The sports development team and development programme, including grants to sports clubs and individuals.

Grant to Island Games Organisation each year

Revenue Budget 2003-04

Cultural and Related Services

Indoor Sports and Recreation Facilities

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Teachers	49,973	51,469	53,537	53,537
General employees	411,182	423,417	440,430	440,430
Manual workers	699,481	732,026	761,340	761,340
Other employee costs	29,076	21,589	21,589	21,589
Fuel light & water	166,356	171,347	171,347	171,347
Other premises costs	208,722	207,403	171,849	171,849
Travelling expenses	5,452	5,616	5,616	5,616
Transport fleet charges	2,411	0	0	0
Materials equipment and supplies	326,040	319,141	319,141	319,141
Services purchased	60,337	43,135	43,135	43,135
Grants to other bodies	7,210	7,426	7,426	7,426
Provided by contractors	21,276	53,855	21,859	21,859
Recharges - SLAs	26,089	26,848	26,848	26,848
Recharges from others	130,798	132,027	132,027	132,027
Internal recharges	2,823	0	0	0
Contingencies and adjustments	16,091	2,021	16,140	16,140
Building maintenance	17,601	18,128	18,128	18,128
Accounting Code adjustments	157,706	163,288	165,396	168,060
Support service charges	0	825	878	880
Capital financing charges	107,950	107,950	107,950	107,950
	2,446,574	2,487,511	2,484,636	2,487,302
Income				
Contributions and reimbursements	-17,201	-20,252	-20,252	-20,252
Sales fees charges and rents	-1,452,166	-1,409,439	-1,409,439	-1,409,439
	-1,469,367	-1,429,691	-1,429,691	-1,429,691
	977,207	1,057,820	1,054,945	1,057,611

Staff numbers (full time equivalent)

93.0

92.5

92.0

These budgets relate to the running costs of sporting facilities at The Heights, Medina Leisure Centre, The Waterside Pool and Cafe, and Westridge Squash Courts. These facilities offer an extensive and varied programme, intended to provide interest and opportunities for all groups and individuals within the community, and leisure facilities for visitors.

Medina Leisure Centre is a Dual-Use facility shared with Medina High School to an agreed schedule of use, and is subject to a separate management agreement.

Recorded Users per year

791020

Revenue Budget 2003-04

Cultural and Related Services

Outdoor Sports and Recreation Facilities

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Manual workers	84,930	108,542	110,406	110,406
Other employee costs	1,523	1,523	1,555	1,555
Fuel light & water	9,979	9,946	9,946	9,946
Other premises costs	40,687	40,380	40,180	40,180
Transport fleet charges	6,648	6,425	6,425	6,425
Other Transport Costs	7,957	6,935	6,935	6,935
Materials equipment and supplies	79,243	70,538	74,438	74,438
Services purchased	3,811	8,987	5,357	5,357
Provided by contractors	33,300	57,733	34,628	34,628
Recharges - SLAs	4,802	4,802	4,802	4,802
Recharges from others	194,462	191,591	191,950	191,950
Internal recharges	-2,411	0	0	0
Contingencies and adjustments	9,979	13,287	13,815	13,815
Building maintenance	2,385	2,456	2,456	2,456
Accounting Code adjustments	141,080	149,213	136,729	137,542
Capital financing charges	2,400	2,400	2,400	2,400
	620,775	674,758	642,022	642,835
Income				
Sales fees charges and rents	-267,070	-288,061	-298,874	-298,874
	-267,070	-288,061	-298,874	-298,874
	353,705	386,697	343,148	343,961

Staff numbers (full time equivalent)

10.9

10.9

10.9

These budgets relate to Browns Golf Course, Waterside Boats, Shanklin Esplanade, the Fairway Running Track, and dinghy parks managed by Wight Leisure.

Activities support the provision of valuable leisure and recreational facilities for both residents and visitors.

Other seasonal sports facilities are contained within the section titled Community Parks and Open Spaces. Management costs relating to these facilities are included within Management and Support (below).

Seasonal Users per year

195060

Revenue Budget 2003-04

Cultural and Related Services

Dual Use Sports Facilities

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	85,343	85,343	85,343	85,343
Manual workers	19,752	19,752	19,752	19,752
Other employee costs	3,141	3,043	2,965	2,965
Fuel light & water	10,981	10,981	10,981	10,981
Other premises costs	14,402	14,402	14,402	14,402
Travelling expenses	500	500	500	500
Materials equipment and supplies	25,714	25,714	25,714	25,714
Services purchased	15,131	15,131	15,131	15,131
Provided by contractors	4,253	4,253	4,253	4,253
Recharges from others	5,763	5,763	5,763	5,763
Internal recharges	-82,837	-82,837	-82,837	-82,837
Building maintenance	5,502	5,528	5,528	5,528
Support service charges	554	324	322	325
	108,199	107,897	107,817	107,820

Income

Sales fees charges and rents	-102,950	-102,950	-102,950	-102,950
Interest receipts	-2,600	-2,600	-2,600	-2,600
	-105,550	-105,550	-105,550	-105,550
	2,649	2,347	2,267	2,270

Staff numbers (full time equivalent)	7.3	7.3	7.3
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Dual Use Facilities

The operating budgets for the Fairway Sports Centre and Ryde Sports Centres.

Revenue Budget 2003-04

Cultural and Related Services

Ventnor Botanic Gardens

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	263,580	279,200	289,050	289,050
Other employee costs	5,342	5,364	5,317	5,317
Fuel light & water	18,800	17,200	17,200	17,200
Other premises costs	21,720	17,820	17,820	17,820
Travelling expenses	600	600	600	600
Transport fleet charges	7,700	9,025	9,025	9,025
Other Transport Costs	8,180	8,180	8,180	8,180
Materials equipment and supplies	72,360	68,360	68,360	68,360
Services purchased	23,960	24,460	24,460	24,460
Provided by contractors	3,550	3,550	3,550	3,550
Recharges - SLAs	1,838	1,838	1,838	1,838
Building maintenance	9,652	9,942	9,942	9,942
Accounting Code adjustments	44,716	45,719	46,729	47,277
Support service charges	21,474	22,555	23,146	22,163
Capital financing charges	48,086	48,086	48,056	48,056
	551,558	561,899	573,273	572,838
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Income				
Contributions and reimbursements	-250	-4,000	-4,000	-4,000
Sales fees charges and rents	-226,780	-211,030	-219,030	-219,030
	-227,030	-215,030	-223,030	-223,030
	324,528	346,869	350,243	349,808

Staff numbers (full time equivalent)

15.5

15.5

15.5

All activities at the Botanic Gardens, focused around the new Visitors Centre, the Temperate House & production of Plants for resale to the general public.

The budget for services purchased provides in the current year for Marketing and other costs associated with the setting up of the new Visitors centre.

Revenue Budget 2003-04

Cultural and Related Services

Harbour Facilities

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Manual workers	20,631	20,631	21,460	21,460
Other employee costs	367	367	367	367
Fuel light & water	1,497	1,497	1,497	1,497
Other premises costs	2,422	2,422	2,422	2,422
Travelling expenses	40	40	40	40
Materials equipment and supplies	2,702	4,502	4,502	4,502
Services purchased	1,857	1,857	1,857	1,857
Provided by contractors	3,733	5,233	5,233	5,233
Recharges - SLAs	55	55	55	55
Recharges from others	1,019	1,019	1,019	1,019
Accounting Code adjustments	683	684	828	871
Capital financing charges	96,000	96,000	96,000	96,000
	131,006	134,307	135,280	135,323

Income

Sales fees charges and rents	-44,077	-41,077	-41,077	-41,077
	-44,077	-41,077	-41,077	-41,077
	86,929	93,230	94,203	94,246

Staff numbers (full time equivalent)

1.8

1.8

1.8

The Harbour Facilities budget includes the staffing and running costs of the harbour at Ryde. Apart from the staffing budget, the most significant budget is for contractors services which includes harbour maintenance and repair.

Income is derived mainly from moorings and pontoons provided for leisure craft.

Recorded Users per year	44609
Ryde Permanent Berth per year	100
Ryde Visitor Berths per year	90

Revenue Budget 2003-04

Cultural and Related Services

Community Parks and Open Spaces

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	148,334	219,376	234,165	234,415
Manual workers	56,239	56,639	58,925	58,925
Other employee costs	9,419	13,948	12,027	12,027
Fuel light & water	22,539	19,908	19,908	19,908
Other premises costs	3,194	3,281	3,281	3,281
Travelling expenses	10,107	7,007	9,007	9,007
Transport fleet charges	2,933	5,660	5,660	5,660
Other Transport Costs	4,184	8,000	7,998	7,998
Materials equipment and supplies	76,919	94,325	79,325	79,325
Services purchased	10,693	13,182	13,182	13,182
Grants to other bodies	940	800	800	800
Provided by contractors	883,143	864,132	821,832	819,882
Recharges - SLAs	5,227	5,223	5,223	5,223
Recharges from others	152,893	150,933	151,113	151,113
Internal recharges	0	-62,567	-67,580	-67,710
Contingencies and adjustments	-9,285	9,410	-23,082	-22,949
Building maintenance	25,496	26,263	26,263	26,263
Accounting Code adjustments	96,625	93,365	89,473	91,409
Support service charges	20,241	21,088	21,953	22,013
Capital financing charges	96,117	100,027	99,961	99,961
	1,615,958	1,650,000	1,569,434	1,569,733
Income				
Contributions and reimbursements	-6,871	-6,646	-6,646	-5,931
Sales fees charges and rents	-133,180	-142,844	-154,844	-154,844
	-140,051	-149,490	-161,490	-160,775
	1,475,907	1,500,510	1,407,944	1,408,958

Staff numbers (full time equivalent)

13.0

13.0

13.0

This budget contains costs relating to both Wight Leisure activities and Leisure Services parks and gardens contracts. Wight Leisure budgets relate to seasonal facilities which form part of a larger park area. i.e. Appley (pitch and putt), Northwood Park, Puckpool Park, Sandham Gardens, Seaclose Park, and Ventnor Park. The Leisure Services budgets reflect the work carried out in the general care and maintenance of the Council's 257 public parks, gardens, open spaces and recreation grounds. This work includes horticultural maintenance, health and safety issues notably in play areas, maintenance of public shelters, the provision and maintenance of public seats, tree felling and replacement.

The income derives mainly from the Wight Leisure seasonal facilities. Management costs for Wight Leisure facilities are included within Management and Support (below).

Sports Pitches number maintained	40
Public Parks area in hectares	181
Playgrounds number maintained	37
Bedding Plants used in displays	150000
Bowling Greens number maintained	7
Public Shelters number maintained	87
Public Seats number maintained	1100
Seasonal Users per year	160213

Revenue Budget 2003-04

Cultural and Related Services

Countryside Recreation and Management

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	249,401	320,544	333,224	336,893
Other employee costs	5,621	19,626	19,229	19,229
Fuel light & water	200	202	204	204
Other premises costs	0	20	20	20
Travelling expenses	9,424	10,579	10,592	10,592
Transport fleet charges	4,100	4,100	4,100	4,100
Other Transport Costs	5,712	5,712	5,712	5,712
Materials equipment and supplies	31,197	39,458	38,309	38,309
Services purchased	3,902	98,074	38,078	38,078
Provided by contractors	549	581	581	581
Recharges - SLAs	2,231	2,231	2,231	2,231
Recharges from others	2,708	2,708	2,708	2,708
Contingencies and adjustments	10,289	-10,291	6,194	6,194
Building maintenance	5,570	5,570	5,570	5,570
Accounting Code adjustments	97,221	30,019	30,040	30,617
Support service charges	29,782	32,278	32,428	32,488
Capital financing charges	4,000	4,000	4,000	4,000
	461,907	565,411	533,220	537,526

Income

Specific government grants	-18,660	-19,282	-20,695	-20,695
Contributions and reimbursements	-30,682	-156,044	-106,044	-106,044
Sales fees charges and rents	-13,639	-13,639	-13,639	-13,639
	-62,981	-188,965	-140,378	-140,378
	398,926	376,446	392,842	397,148

Staff numbers (full time equivalent)	12.2	13.2	14.1
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The Countryside Section directly manage a range of council owned sites; administer the council tree service; provide ecological and countryside advice; deliver an environmental education process at Fort Victoria; deliver a range of partnership projects such as the Estuaries and AONB projects; and represent the council on a wide range of outside bodies.

Educational Visits To Fort Victoria	3700
Applications - work to protected trees	450
Hedgerow Removal Notices Processed	248
Tree Protection Orders Issued	15

Revenue Budget 2003-04

Cultural and Related Services

Allotments

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
Fuel light & water	4,191	3,712	3,712	3,712
Other premises costs	234	241	241	241
Services purchased	36	37	37	37
Provided by contractors	6,575	7,772	7,772	7,772
Contingencies and adjustments	-5,248	-5,799	-5,637	-5,637
Accounting Code adjustments	602	856	699	719
Support service charges	2,699	3,211	3,309	3,308
Capital financing charges	12,196	12,136	12,136	12,136
	21,285	22,166	22,269	22,288

Income

Sales fees charges and rents	-6,200	-6,375	-6,375	-6,375
	-6,200	-6,375	-6,375	-6,375
	15,085	15,791	15,894	15,913

The Council administers a number of allotment sites throughout the island, some of which have their own associations.

Number of Allotment Sites	23
Number of Allotment Plots	740
Percentage of plots vacant or void	35.3

Revenue Budget 2003-04

Cultural and Related Services

Tourism - General

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	580,148	539,405	625,054	626,539
Manual workers	7,550	7,706	8,031	8,031
Other employee costs	26,277	28,741	26,163	26,163
Other premises costs	2,520	3,520	2,520	2,520
Travelling expenses	13,580	13,580	13,580	13,580
Other Transport Costs	5,330	5,330	5,330	5,330
Materials equipment and supplies	440,123	461,792	461,838	461,838
Services purchased	1,393,799	1,190,616	1,201,135	1,201,135
Provided by contractors	11,225	55,442	14,156	14,156
Recharges - SLAs	9,246	9,246	9,246	9,246
Recharges from others	98,140	84,305	77,418	77,418
Internal recharges	-68,761	-59,961	-59,961	-59,961
Contingencies and adjustments	28,668	56,283	15,468	15,468
Budget carryover	0	3,964	0	0
Building maintenance	378	0	209	209
Accounting Code adjustments	23,870	36,928	42,702	45,500
Support service charges	66,417	96,593	93,648	94,151
Capital financing charges	4,368	4,368	4,368	4,368
	2,642,878	2,537,858	2,540,905	2,545,691

Income

Contributions and reimbursements	-65,000	-86,000	-80,000	-80,000
Sales fees charges and rents	-1,629,166	-1,453,040	-1,456,353	-1,456,353
	-1,694,166	-1,539,040	-1,536,353	-1,536,353
	948,712	998,818	1,004,552	1,009,338

Staff numbers (full time equivalent)	31.0	28.0	28.0
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IW Tourism is a partnership between the Council's Tourism Services Department and the Island Tourist Industry Association, reporting to the Tourism Partnership Ltd. The organisation represents many Island businesses within the leisure, hospitality and tourism sector, which earns over 250 million pounds for the Island per annum. IWT operates from its headquarters at Westridge.

Island Businesses represented

812

Revenue Budget 2003-04

Cultural and Related Services

Visitor Centres

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	262,013	272,094	283,962	284,402
Other employee costs	6,300	6,228	6,220	6,220
Fuel light & water	6,265	6,265	6,265	6,265
Other premises costs	41,363	46,831	41,053	41,053
Travelling expenses	2,364	2,364	2,364	2,364
Materials equipment and supplies	15,735	15,335	15,735	15,735
Services purchased	18,055	18,301	18,151	18,151
Provided by contractors	4,536	4,440	4,440	4,440
Recharges - SLAs	1,587	1,587	1,587	1,587
Recharges from others	339	339	339	339
Internal recharges	-19,100	-19,100	-19,100	-19,100
Contingencies and adjustments	10,466	767	775	775
Building maintenance	6,761	6,964	6,964	6,964
Accounting Code adjustments	6,423	6,976	8,034	8,470
Support service charges	12,561	14,328	15,223	15,347
Capital financing charges	11,833	11,833	11,833	11,833
	387,501	395,552	403,845	404,845
Income				
Contributions and reimbursements	-80	-3,858	-80	-80
Sales fees charges and rents	-73,900	-69,900	-69,900	-69,900
	-73,980	-73,758	-69,980	-69,980
	313,521	321,794	333,865	334,865

Staff numbers (full time equivalent)	19.9	19.0	19.0
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IW Tourism operates 7 Tourist Information Centres across the Island.

Revenue Budget 2003-04

Cultural and Related Services

Tourism Related Leisure Facilities

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	2,328	2,328	2,328	2,328
Manual workers	81,921	78,921	82,092	82,092
Other employee costs	1,512	1,511	1,509	1,509
Fuel light & water	2,012	2,012	2,012	2,012
Other premises costs	4,143	4,143	4,143	4,143
Transport fleet charges	23,032	23,032	23,032	23,032
Other Transport Costs	8,468	8,468	8,468	8,468
Materials equipment and supplies	2,669	2,919	2,919	2,919
Services purchased	2,317	3,688	3,688	3,688
Provided by contractors	15,140	15,440	15,440	15,440
Recharges - SLAs	3,539	3,539	3,539	3,539
Recharges from others	2,742	2,742	2,742	2,742
Contingencies and adjustments	-3,434	-3,434	-3,434	-3,434
Building maintenance	5,849	6,024	6,024	6,024
Accounting Code adjustments	21,426	21,426	21,426	21,426
Support service charges	12	35	36	36
Capital financing charges	32,068	32,068	31,386	31,386
	205,744	204,862	207,350	207,350

Income

Contributions and reimbursements	-2,525	-2,525	-2,525	-2,525
Sales fees charges and rents	-322,604	-311,504	-311,504	-311,504
	-325,129	-314,029	-314,029	-314,029
	-119,385	-109,167	-106,679	-106,679

Staff numbers (full time equivalent)	8.0	8.0	8.0
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This budget draws together facilities which are provided largely for the benefit of tourism. It includes budgets for Shanklin Lift, seasonal road train services at Ryde, Sandown and Shanklin, hanging baskets, and the recording of meteorological information. The budget also includes the income and operation costs generated from seafront concessions at Ryde, Cowes, Sandown, Shanklin, Ventnor and other coastal amenity areas. Management costs for Wight Leisure facilities are included within Management and Support (below).

Service Agreements number of sites	171
- Gurnard/Cowes E&W number of sites	3
- Sandown number of sites	54
- West Wight number of sites	8
Hanging Baskets number maintained	350
Weather Stations number maintained	1
- Shanklin number of sites	58
- Ryde number of sites	36
- Ventnor number of sites	12
Seasonal Users per year	271613

Revenue Budget 2003-04

Cultural and Related Services

Lending Libraries

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	975,560	1,008,140	1,042,940	1,042,940
Manual workers	4,305	4,505	4,635	4,635
Other employee costs	44,424	44,078	43,895	43,895
Fuel light & water	29,423	29,430	29,430	29,430
Other premises costs	68,689	70,102	70,102	70,102
Travelling expenses	10,752	13,300	13,300	13,300
Transport fleet charges	10,200	9,150	9,650	9,650
Other Transport Costs	4,540	12,590	16,765	16,765
Materials equipment and supplies	333,392	532,075	399,495	399,495
Services purchased	110,183	60,230	56,810	56,810
Recharges - SLAs	8,760	8,760	8,760	8,760
Recharges from others	4,743	5,043	5,043	5,043
Internal recharges	-64,000	-64,600	-64,600	-64,600
Building maintenance	34,411	35,443	35,443	35,443
Accounting Code adjustments	225,024	229,664	234,774	236,718
Support service charges	43,251	50,549	51,112	50,020
Capital financing charges	134,978	133,978	133,738	133,738
	1,978,635	2,182,437	2,091,292	2,092,144

Income

Contributions and reimbursements	-36,210	-37,719	-37,841	-37,841
Sales fees charges and rents	-157,680	-164,250	-164,250	-164,250
Interest receipts	-191	-191	-191	-191
	-194,081	-202,160	-202,282	-202,282
	1,784,554	1,980,277	1,889,010	1,889,862

Staff numbers (full time equivalent)	51.7	51.7	51.7
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Library Service

Static & Mobile Libraries
 Schools and Young Person's Library Services
 Reference Libraries

Revenue Budget 2003-04

Cultural and Related Services

Management/Support Services - Wight Leisure

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	428,474	476,404	513,749	513,749
Manual workers	126,153	67,875	67,770	67,770
Other employee costs	31,934	30,441	34,787	34,787
Fuel light & water	2,930	3,500	3,500	3,500
Other premises costs	17,029	16,221	16,221	16,221
Travelling expenses	10,493	10,405	10,485	10,485
Transport fleet charges	9,439	2,805	2,805	2,805
Other Transport Costs	9,372	4,745	4,745	4,745
Materials equipment and supplies	62,405	99,320	52,384	52,384
Services purchased	93,062	103,228	98,428	98,428
Provided by contractors	32,449	49,989	29,989	29,989
Net expenditure	30,704	0	19,613	19,613
Recharges - SLAs	77,112	78,705	78,708	78,708
Recharges from others	13,559	13,816	13,901	13,901
Internal recharges	-142,468	0	0	0
Recharged to non-revenue accounts	-481,264	-487,030	-487,569	-487,569
Contingencies and adjustments	48,000	0	-55,282	-47,282
Building maintenance	8,245	5,029	6,291	6,291
Accounting Code adjustments	-361,699	-356,993	-361,962	-361,336
Capital financing charges	5,860	6,360	6,360	6,360
	21,789	124,820	54,923	63,549
Income				
Sales fees charges and rents	-15,929	-39,094	-21,724	-16,097
	-15,929	-39,094	-21,724	-16,097
	5,860	85,726	33,199	47,452

Staff numbers (full time equivalent)

19.0

20.9

21.4

Support services salaries and overhead costs related to Wight Leisure Management, Marketing, Staff training and Amenity Site management. From July 2001, these costs include the operation of the new One Card Leisure Access Scheme, the income of which is allocated to the participating facilities. Additional services are delivered from Wight Leisure offices at Newport including the letting of beach huts, dinghy park spaces, and amenity land, together with sports pitch hires, a programme of band concerts, Wight in Bloom, and functions and lettings at Northwood House, Cowes.

Revenue Budget 2003-04

Cultural and Related Services

Comm Dev Management

Expenditure, recharges & adjustments

	Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
General employees	126,160	143,480	150,370	150,370
Other employee costs	18,221	19,159	19,164	19,164
Other premises costs	450	450	450	450
Travelling expenses	2,170	2,170	2,170	2,170
Materials equipment and supplies	7,410	7,410	7,410	7,410
Services purchased	9,217	36,760	17,197	17,197
Recharges - SLAs	22,286	22,286	22,286	22,286
Recharges from others	5,229	5,229	5,229	5,229
Contingencies and adjustments	113,000	9,175	65,376	65,376
Accounting Code adjustments	-317,166	-312,176	-317,507	-317,046
Support service charges	70,533	67,900	76,592	75,036
Capital financing charges	7,460	8,157	8,157	8,157
	64,970	10,000	56,894	55,799
Income				
Sales fees charges and rents	-80	-80	-80	-80
	-80	-80	-80	-80
	64,890	9,920	56,814	55,719

Staff numbers (full time equivalent)	5.5	4.0	4.0
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Costs of Head of Community Development & support staff - plus centrally held budgets relating to the global service.

Revenue Budget 2003-04

Cultural and Related Services

Total all services

Original 2002-03 £	Revised 2002-03 £	Estimate 2003-04 £	Forecast 2004-05 £
141,157,173	145,224,884	154,780,903	154,566,288