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## **BUDGET 2006 – 2007**

**COUNCILLOR ANDY SUTTON  
LEADER OF THE  
COUNCIL**

**PAUL WILKINSON  
ASSISTANT CHIEF EXECUTIVE  
AND CHIEF FINANCIAL  
OFFICER**

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## Revenue Budget 2006-07

### Introduction

The Council plans to spend £291 million in 2006-07 on services such as Schools, Children's Social Services, Adult Social Services, Highways and Fire. After deducting specific government grants and income from charges this is equivalent to the net budget of £110 million. From April 2006, all school provision will be funded through a new specific grant called the Dedicated Schools' Grant (DSG) and the net budget is shown after this grant has been deducted. For the purpose of comparison with 2005/06, the equivalent net budget is £179 million (after adjusting for the DSG).

The Council's Change Management Plan, as set out in the 'Aim High' document states that the key priorities of the Council are to:

- Drive the Sustainable Economic Regeneration and Development of the Island
- Improve the Health and Well-being of Island Communities
- Create Safer and Stronger Communities
- Improve Outcomes for Children and Younger People
- Run a High-Performing, Cost Effective Council

The 2006-07 budget reflects these priorities and by particularly focusing additional resources on schools, road improvements and safer communities.

In order to achieve this, additional expenditure of £17.6 million was identified as being required as follows:-

- £2.6 million for schools
- £4.4 million for services for the elderly and disabled
- £2.4 million for transport initiatives
- £2.0 million for other service improvements
- £6.2 million to maintain existing service levels

This was partially offset by increased income or reductions in expenditure of £7.2 million as follows:-

- £0.6 million income generation
- £6.6 million in efficiency savings

The net budget increase over 2005/06 is £10.4 million.

This Budget Book is a detailed analysis of the Council's overall budget, the budget for each service, and how the budget is funded. The structure of the budget follows the Service Expenditure Analysis as set out in CIPFA's Best Value Accounting Code of Practice and therefore does not reflect the Council's management structure or Cabinet responsibilities.

In some cases, the detailed budget pages show no expenditure or income for particular service heading. This has arisen as a result of there being expenditure or income in 2004/05 as shown on the summary pages, but no budgets in 2005/06 or 2006/07.

## Revenue Budget 2006-07

	LAST YEAR SPEND 2004-05 £000	ORIGINAL BUDGET 2005-06 £000	REVISED BUDGET 2005-06 £000	ESTIMATE 2006-07 £000
<a href="#">Fire Services</a>	£6,917.1	£7,312.4	£7,518.3	£6,765.5
<a href="#">Social Services</a>	£38,927.6	£41,198.7	£41,469.4	£46,117.8
<a href="#">Housing Services</a>	£3,775.8	£2,721.9	£2,784.8	£2,743.9
<a href="#">Central Services</a>	£6,722.8	£7,138.1	£7,287.0	£7,267.4
<a href="#">Education Services</a>	£80,081.8	£79,478.0	£79,005.9	£14,207.6
<a href="#">Environmental Services</a>	£13,808.7	£13,124.0	£13,238.9	£13,600.6
<a href="#">Highways, Roads and Transport Services</a>	£9,021.3	£8,156.1	£8,610.0	£10,399.3
<a href="#">Planning and Development Services</a>	£5,095.2	£2,461.3	£2,709.6	£2,578.4
<a href="#">Cultural and Related Services</a>	£10,872.0	£9,363.1	£10,040.8	£9,508.3
<b>Total Service Expenditure</b>	<b>£175,222.3</b>	<b>£170,953.6</b>	<b>£172,664.7</b>	<b>£113,188.6</b>
<b>Asset Management Account</b>	-£9,063.0	-£2,800.0	-£2,882.5	-£2,400.2
<b>Other Financing</b>	-£8,387.9	£295.4	-£1,333.2	-£553.3
<b>Net Expenditure</b>	<b>157,771.4</b>	<b>168,449.0</b>	<b>168,449.0</b>	<b>110,235.1</b>
<b>Revenue Support Grant</b>	-£62,658.1	-£62,558.5	-£62,558.5	-£7,810.4
<b>Non-domestic Rates</b>	-£38,983.7	-£46,979.0	-£46,979.0	-£40,460.7
<b>Council Tax</b>	-£56,107.2	-£58,911.5	-£58,911.5	-£61,964.1
<b>Withdrawal from General Reserve</b>	<b>22.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>General Reserve at start of Year</b>	<b>£2,077.1</b>	<b>£2,077.1</b>	<b>£2,054.7</b>	<b>£2,054.7</b>
<b>Change in Year</b>	<b>-£22.4</b>	<b>£0.0</b>	<b>£0.0</b>	<b>£0.0</b>
<b>General Reserve at end of Year</b>	<b>£2,054.7</b>	<b>£2,077.1</b>	<b>£2,054.7</b>	<b>£2,054.7</b>
<b>Tax Base (Band D equivalents) - gross (£)</b>	<b>52636.5</b>	<b>52815.7</b>		<b>53705.7</b>
<b>Collection Rate (%)</b>	<b>98.7</b>	<b>99.2</b>		<b>99.2</b>
<b>Tax Base (Band D equivalents) - net (£)</b>	<b>51951.8</b>	<b>52393.4</b>		<b>53276.1</b>
<b>Band D Council Tax for I. W. Council</b>	<b>£1,074.18</b>	<b>£1,120.36</b>		<b>£1,148.36</b>

# Revenue Budget 2006-07 Index

		<i>LAST YEAR SPEND 2004-05</i>	<i>ORIGINAL BUDGET 2005-06</i>	<i>REVISED BUDGET 2005-06</i>	<i>ESTIMATE 2006-07</i>
	<i>Page No.</i>	<i>£</i>	<i>£</i>	<i>£</i>	<i>£</i>
<b>Fire Services</b>					
<b>Fire &amp; Rescue Service</b>					
Fire fighting and rescue operations	1	5,535,666	5,956,781	6,037,115	5,893,609
Community Fire Safety	2	686,183	650,888	693,609	827,202
Firefighters' Pensions	3	659,079	693,862	776,727	33,604
Fire service emergency planning&civil defence	4	36,210	10,851	10,833	11,047
<b>Total for Fire &amp; Rescue Service</b>		<b>6,917,137</b>	<b>7,312,382</b>	<b>7,518,284</b>	<b>6,765,462</b>
<b>Total for Fire Services</b>		<b>6,917,137</b>	<b>7,312,382</b>	<b>7,518,284</b>	<b>6,765,462</b>
<b>Social Services</b>					
<b>Service Strategy</b>					
Strategic Management	5	351,849	289,228	198,876	216,122
Complaints & User Rights	5	109,709	88,564	0	0
<b>Total for Service Strategy</b>		<b>461,558</b>	<b>377,792</b>	<b>198,876</b>	<b>216,122</b>
<b>Children's Services - Commiss'g &amp; Social Work</b>					
Children's Services - Commiss'g & Social Work	6	2,692,533	2,508,280	2,500,313	2,702,768
<b>Total for Children's Services - Commiss'g &amp; Social Work</b>		<b>2,692,533</b>	<b>2,508,280</b>	<b>2,500,313</b>	<b>2,702,768</b>
<b>Children Looked After</b>					
Children's Homes	7	1,894,230	1,511,457	1,490,495	1,381,417
Secure Accommodation (Welfare)	7	7,735	30,000	30,000	30,000
Fostering Services	8	2,354,619	2,223,454	2,135,946	2,347,364
Other Support to Looked After Children	8	181,211	172,980	182,606	201,251
<b>Total for Children Looked After</b>		<b>4,437,795</b>	<b>3,937,891</b>	<b>3,839,047</b>	<b>3,960,032</b>
<b>Family Support Services</b>					
Services for the Under 8's	9	266,041	221,026	157,443	155,979
Family Support - Home Care	9	326,380	273,554	273,554	273,697
Other Family Support Services	10	619,016	612,830	578,148	613,423
<b>Total for Family Support Services</b>		<b>1,211,437</b>	<b>1,107,410</b>	<b>1,009,145</b>	<b>1,043,099</b>

	<i>Page No.</i>	<i>LAST YEAR SPEND 2004-05 £</i>	<i>ORIGINAL BUDGET 2005-06 £</i>	<i>REVISED BUDGET 2005-06 £</i>	<i>ESTIMATE 2006-07 £</i>
<b>Youth Justice</b>					
Secure Accommodation (Justice)	11	99,789	72,754	50,100	50,204
Youth Offending Team (Wessex)	12	206,610	195,171	198,436	209,035
Other Youth Justice Services	12	11,627	32,306	23,211	25,127
<b>Total for Youth Justice</b>		<b>318,026</b>	<b>300,231</b>	<b>271,747</b>	<b>284,366</b>
<b>Other Children's and Families Services</b>					
Adoption Services	13	357,045	372,424	438,344	556,418
Looked After Children 16+	14	934,989	917,747	853,544	869,417
OCFS Other Children's and Families Services	15	721,498	928,989	1,423,959	1,416,178
<b>Total for Other Children's and Families Services</b>		<b>2,013,533</b>	<b>2,219,160</b>	<b>2,715,847</b>	<b>2,842,013</b>
<b>Older People (Aged 65 or over)</b>					
Older People Assessment & Care Management	16	3,877,048	3,990,002	3,932,111	3,994,039
Older People Nursing Home Placements	16	3,276,937	3,728,086	3,093,739	3,092,669
Older People Residential Care Home Placements	17	9,531,467	8,153,583	9,053,850	9,081,851
Older People Home Care	17	3,306,536	3,021,827	4,474,165	4,544,204
Older People Day care	18	752,040	671,443	786,845	807,230
Older People Equipment & Adaptations	18	22,019	20,723	5,940	5,265
Older People Meals	19	145,018	148,645	183,645	176,845
Other Services to Older People	19	141,330	289,336	197,044	201,224
<b>Total for Older People (Aged 65 or over)</b>		<b>21,052,395</b>	<b>20,023,645</b>	<b>21,727,339</b>	<b>21,903,327</b>
<b>Adults &lt; 65 with Physical/Sensory Disability</b>					
Physical Disability : Assessment & Care Man.	20	960,121	999,453	1,155,980	1,213,453
PD Nursing Home Placements	20	130,338	107,414	110,800	110,300
Physical Disability Resid.Care Home Placements	21	446,490	433,529	455,804	455,804
Physically Disabled Home care	21	681,804	577,131	871,265	876,243
Physically Disabled Day Care	22	147,392	179,657	197,385	197,382
Physically Disabled Equipment & Adaptations	22	355,745	333,002	302,315	301,310
Other Physical/Sensory Disability Services	23	105,207	96,071	134,257	135,937
<b>Total for Adults &lt; 65 with Physical/Sensory Disability</b>		<b>2,827,097</b>	<b>2,726,257</b>	<b>3,227,806</b>	<b>3,290,429</b>

## Adults under 65 with Learning Disabilities

		<i>LAST YEAR SPEND 2004-05</i>	<i>ORIGINAL BUDGET 2005-06</i>	<i>REVISED BUDGET 2005-06</i>	<i>ESTIMATE 2006-07</i>
	<i>Page No.</i>	<i>£</i>	<i>£</i>	<i>£</i>	<i>£</i>
Learning Disabilities - Assess. & Care Manage	23	937,852	932,607	1,496,973	1,603,400
Learning Disab Residential Care Home Places	24	4,523,882	3,603,852	4,649,980	4,667,515
Learning Disability Supported and Other Accom	24	166	200	200	200
Learning Disabilities Home Care	25	311,590	182,228	376,645	377,835
Learning Disabilities Day care	26	1,239,856	1,096,973	1,242,621	1,255,830
Other Services to Adults with Learning Disabs	27	-326	4,914	9,797	9,797
<b>Total for Adults under 65 with Learning Disabilities</b>		<b>7,013,020</b>	<b>5,820,774</b>	<b>7,776,216</b>	<b>7,914,577</b>

## Adults aged Under 65 with Mental Health Needs

Mental Health : Assessment & Care Management	27	815,511	677,657	744,823	764,281
Mental Health Nursing Home Placements	28	44,219	44,869	67,495	67,495
Mental Health Resid.Care Home Placements	28	863,772	864,264	805,163	799,163
Mental Health Supported and Other Accommodatn	29	4,610	5,836	5,976	5,976
Mental Health Home care	29	87,187	57,643	101,254	102,769
Mental Health Day care	30	391,811	419,158	419,962	431,938
Mental Health - other services to adults	30	-98,647	-83,350	-72,958	-65,958
<b>Total for Adults aged Under 65 with Mental Health Needs</b>		<b>2,108,463</b>	<b>1,986,077</b>	<b>2,071,715</b>	<b>2,105,664</b>

## Asylum Seekers

Asylum Seekers Unaccompanied Children	31	16,842	0	0	0
Asylum Seekers Families	31	-5,296	0	0	0
Asylum Seekers Lone Adults	31	0	0	0	0
<b>Total for Asylum Seekers</b>		<b>11,546</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Other Adult Services

Other Adults - Assessment & Care Management	32	801,190	801,976	680,830	738,157
Other Adult Services HIV & AIDS	33	15,283	19,095	29,095	30,315
Other Adult Serv Substance Abuse (Addictions)	34	165,685	135,640	-64,358	-47,522
Other Adult Services - Other	35	-5,951,263	-2,565,538	-4,769,530	-3,738,530
<b>Total for Other Adult Services</b>		<b>-4,969,106</b>	<b>-1,608,827</b>	<b>-4,123,963</b>	<b>-3,017,580</b>

## Supported Employment

Supported Employment (inc Sheltered Employmt)	36	397,746	392,857	373,298	375,587
<b>Total for Supported Employment</b>		<b>397,746</b>	<b>392,857</b>	<b>373,298</b>	<b>375,587</b>

	<i>Page No.</i>	<i>LAST YEAR SPEND 2004-05</i>	<i>ORIGINAL BUDGET 2005-06</i>	<i>REVISED BUDGET 2005-06</i>	<i>ESTIMATE 2006-07</i>
		£	£	£	£
<b><u>Support Services &amp; Management Costs</u></b>					
Social Services Management	37	0	0	0	0
SS Central Advisory, Policy & Develt.(inc.BV)	38	0	0	0	0
Social Services Training	38	4,077	0	0	0
Social Services Financial Services	39	0	0	0	0
Social Services Administration	40	30	0	0	0
Social Services Contract Negotiation	41	0	0	0	0
<b>Total for Support Services &amp; Management Costs</b>		<b>4,107</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Internal Trading Accounts (Direct Services)</u></b>					
Direct Services - Westminster House	42	0	0	0	0
Direct Services - Resource Centres	43	0	0	0	1
Direct Services - Day Centres	44	10,480	0	0	0
Direct Services - Wightcare Homecare	45	0	0	0	0
Direct Services - Wightcare Alarms	46	-73,750	0	0	0
Direct Services - Administration	47	0	0	0	0
<b>Total for Internal Trading Accounts (Direct Services)</b>		<b>-63,270</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b><u>Social Services Unallocated</u></b>					
Unallocated - Joint Investment Schemes etc.	47	-124,254	-91,979	33,371	6,215
Unallocated-Savings required & Contingencies	48	165,170	2,137,956	553,263	3,195,757
<b>Total for Social Services Unallocated</b>		<b>40,916</b>	<b>2,045,977</b>	<b>586,634</b>	<b>3,201,972</b>
<b><u>Free Nursing Care - unallocated to c/groups</u></b>					
Miscellaneous Nursing Care	48	-630,231	-638,832	-704,613	-704,613
<b>Total for Free Nursing Care - unallocated to c/groups</b>		<b>-630,231</b>	<b>-638,832</b>	<b>-704,613</b>	<b>-704,613</b>
<b>Total for Social Services</b>		<b>38,927,563</b>	<b>41,198,692</b>	<b>41,469,407</b>	<b>46,117,764</b>

		<i>LAST YEAR SPEND 2004-05</i>	<i>ORIGINAL BUDGET 2005-06</i>	<i>REVISED BUDGET 2005-06</i>	<i>ESTIMATE 2006-07</i>
<i>Page No.</i>		<i>£</i>	<i>£</i>	<i>£</i>	<i>£</i>
<b>Housing Services</b>					
<b>General Fund housing</b>					
Housing strategy	49	762,901	585,613	668,068	619,594
Housing Advances	50	-902	1,243	1,243	1,243
Miscellaneous Housing	50	-42,998	-57,390	-56,443	-56,493
Private Sector Housing Renewal	51	1,375,304	289,932	261,293	319,572
Homelessness	51	1,332,952	866,972	935,180	1,436,367
Housing Benefit Payments	52	-19,273	481,720	405,780	389,752
Housing Benefit Administration	53	58,354	151,699	186,071	-366,971
Housing Management & Support Services	54	309,475	351,982	383,642	344,605
Housing Unallocated - Savings/Contingencies	54	0	50,091	0	56,247
<b>Total for General Fund housing</b>		<b>3,775,814</b>	<b>2,721,862</b>	<b>2,784,834</b>	<b>2,743,916</b>
<b>Total for Housing Services</b>		<b>3,775,814</b>	<b>2,721,862</b>	<b>2,784,834</b>	<b>2,743,916</b>
<b>Central Services</b>					
<b>Corporate and Democratic Core</b>					
Democratic Representation & Management	55	1,869,173	2,069,582	2,019,370	1,970,272
Democratic Representation & Manage't (Policy)	56	0	141,574	0	0
Corporate Management	57	1,720,510	1,750,566	1,789,064	1,583,718
Corporate Management (Policy)	58	744,992	578,735	641,875	606,090
<b>Total for Corporate and Democratic Core</b>		<b>4,334,675</b>	<b>4,540,457</b>	<b>4,450,309</b>	<b>4,160,080</b>
<b>Non-Distributed costs</b>					
Non-Distributed Costs	59	1,212,130	1,664,594	1,734,107	1,611,679
<b>Total for Non-Distributed costs</b>		<b>1,212,130</b>	<b>1,664,594</b>	<b>1,734,107</b>	<b>1,611,679</b>
<b>Central Services to the Public</b>					
Local Tax Collection	60	996,633	851,539	761,988	1,157,904
Registration of Births, Deaths & Marriages	61	152,628	124,765	183,283	130,763
Registration of Electors	62	105,714	121,992	121,176	123,212
Conducting Elections	63	25,049	25,000	39,146	27,604
Emergency Planning	63	81,974	194,479	218,080	190,655
Local Land Charges	64	-477,136	-536,909	-375,831	-253,933
General Grants, Bequests and Donations	64	298,144	276,738	276,702	280,436
Financial Assistance to Parishes (Grants)	65	17,926	18,464	18,464	18,926
NNDR Discretionary Relief (Grants)	65	60,874	69,557	69,557	69,557
<b>Total for Central Services to the Public</b>		<b>1,261,806</b>	<b>1,145,625</b>	<b>1,312,565</b>	<b>1,745,124</b>



	<i>LAST YEAR SPEND 2004-05</i>	<i>ORIGINAL BUDGET 2005-06</i>	<i>REVISED BUDGET 2005-06</i>	<i>ESTIMATE 2006-07</i>
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### Other Operating Income and Expenditure

Precepts & Levies - Magistrates	65	386,741	198,637	198,637	198,637
Precepts & Levies - Land Drainage	66	57,909	71,361	71,361	31,830
Support Services - Financial Services	67	67,043	0	0	0
Support Services - ICT	68	42,488	0	0	0
Support Services - Property Services	69	431	0	0	0
Support Services - Council Properties	70	4,455	4,443	0	0
Administrative Buildings	71	0	0	0	0
Seaclose CCTV	72	0	0	0	0
Support Services - Legal Services	72	-80,672	0	0	0
Support Services - Human Resources & Training	73	37,037	0	0	0
Support Services - Transport Fleet	74	0	0	0	0
Support Services - Communications	75	41,525	-25,000	0	0
Support Services - Chief Executive	76	11,993	0	0	0
Support Services - Organisational Development	77	-1	0	0	0
Help Centres	78	-8,761	18,022	0	0
Retirement Benefits	79	-646,000	-480,000	-480,000	-480,000
Suspense accounts	79	0	0	0	0
<b>Total for Other Operating Income and Expenditure</b>		<b>-85,811</b>	<b>-212,537</b>	<b>-210,002</b>	<b>-249,533</b>
<b>Total for Central Services</b>		<b>6,722,800</b>	<b>7,138,139</b>	<b>7,286,979</b>	<b>7,267,350</b>

		<b>LAST YEAR SPEND 2004-05</b>	<b>ORIGINAL BUDGET 2005-06</b>	<b>REVISED BUDGET 2005-06</b>	<b>ESTIMATE 2006-07</b>
	<i>Page No.</i>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Education Services</b>					
<b>Individual Schools Budget</b>					
Nursery Education	80	0	251,002	251,002	258,807
Primary Schools	81	20,208,208	18,708,470	18,708,470	20,317,435
Middle Schools	82	18,057,305	16,500,664	16,500,664	18,374,284
High Schools	83	23,836,927	21,538,831	21,582,530	23,310,536
Special Schools	84	2,930,975	2,889,384	2,889,384	2,938,197
School Standards Grant	84	0	1,897,625	3,027,238	3,263,065
Standards Fund Devolved - Primary Schools	85	458,074	509,533	434,764	0
Standards Fund Devolved - Middle Schools	85	413,158	453,832	422,873	0
Standards Fund Devolved - High Schools	86	100,300	106,121	165,090	0
Standards Fund Devolved - Special Schools	86	13,816	16,582	13,649	0
Standards Fund Devolved Sch Development Grant	87	0	0	0	0
Other Standards Fund Devolved to Schools	87	0	0	0	0
Standards Fund Devolved School Meals Grant	88	0	0	0	0
Specific Formula Grant -Thresh+Perf Pay (Dev)	88	0	2,138,345	2,138,345	0
Support for Schools in Financial Difficulty	89	0	459,000	459,000	0
School Specific Contingency	89	0	0	0	716,172
<b>Total for Individual Schools Budget</b>		<b>66,018,763</b>	<b>65,469,389</b>	<b>66,593,009</b>	<b>69,178,496</b>
<b>Provision For Pupils with SEN</b>					
SEN Support for Pupils with Statements	90	1,679,306	1,714,423	1,625,145	1,603,618
Speech Therapy (based in Special Schools)	91	60,705	55,570	57,137	58,029
Specific Learning Difficulties Supp. Centres	92	132,180	157,242	151,617	217,661
Speech, Language and Communication	93	301,590	429,402	471,174	508,303
Hearing Impaired Service	94	131,273	138,643	137,736	149,478
Visually Impaired Service	95	76,771	69,774	69,368	75,259
English as an Additional Language	96	39,656	43,939	43,647	62,526
Provision for Pupils with SEN (Serv Recharge)	96	0	6,997	-1,185	-95,927
<b>Total for Provision For Pupils with SEN</b>		<b>2,421,480</b>	<b>2,615,990</b>	<b>2,554,639</b>	<b>2,578,947</b>
<b>Support for Inclusion</b>					
Support for Inclusion (Service Recharges)	97	0	57,375	57,375	66,376
<b>Total for Support for Inclusion</b>		<b>0</b>	<b>57,375</b>	<b>57,375</b>	<b>66,376</b>
<b>Inter-Authority Recoupment</b>					
Inter-Authority Recoupment	97	25,569	42,275	42,118	41,259
<b>Total for Inter-Authority Recoupment</b>		<b>25,569</b>	<b>42,275</b>	<b>42,118</b>	<b>41,259</b>

	<i>Page No.</i>	<i>LAST YEAR SPEND 2004-05 £</i>	<i>ORIGINAL BUDGET 2005-06 £</i>	<i>REVISED BUDGET 2005-06 £</i>	<i>ESTIMATE 2006-07 £</i>
<b><u>Fees for Pupils - Independent Special Schools</u></b>					
Pupils with Statements in Non-Maintained Schs	98	1,538,674	1,718,710	1,922,237	1,674,626
<b>Total for Fees for Pupils - Independant Special Schools</b>		<b>1,538,674</b>	<b>1,718,710</b>	<b>1,922,237</b>	<b>1,674,626</b>
<b><u>Pupil Referral Units</u></b>					
Pupil Referral Units (PRUs)	99	423,848	425,206	412,222	435,519
<b>Total for Pupil Referral Units</b>		<b>423,848</b>	<b>425,206</b>	<b>412,222</b>	<b>435,519</b>
<b><u>Behaviour Support Services</u></b>					
Behaviour Support Service	100	217,662	216,104	210,303	248,102
<b>Total for Behaviour Support Services</b>		<b>217,662</b>	<b>216,104</b>	<b>210,303</b>	<b>248,102</b>
<b><u>Education Out Of School</u></b>					
Education Out of School	101	93,417	145,718	157,843	137,373
<b>Total for Education Out Of School</b>		<b>93,417</b>	<b>145,718</b>	<b>157,843</b>	<b>137,373</b>
<b><u>Nursery Education (not Maintained Provision)</u></b>					
Pre-School Special Education Needs	102	263,605	289,638	324,947	358,669
Early Years - DfES Grant	103	0	298,585	270,589	215,966
Early Years Unit	104	2,096,662	2,034,272	1,994,755	2,379,921
<b>Total for Nursery Education (not Maintained Provision)</b>		<b>2,360,267</b>	<b>2,622,495</b>	<b>2,590,291</b>	<b>2,954,556</b>
<b><u>Other School Budget Provision</u></b>					
Meals & Milk - Service Recharge	105	0	21,252	19,259	14,242
Non-Delegated School Related Insurances	105	16,228	11,584	13,997	14,677
School Library Service	106	8,072	9,347	13,962	12,807
School Museum Service	106	54,216	61,459	30,378	1,724
Schools Admissions - Departmental Support	107	0	200,946	182,105	143,705
Licences & Subscriptions - Departmental Supp	107	0	45,808	41,513	6,004
Servicing of School Forums-Departmental Supp	108	0	35,128	31,834	47,514
Temporary Staff for Staff Absence	108	30,874	51,418	51,649	28,557
Standards Fund - Total Provision	109	958,066	622,139	617,173	99,810
Standards Fund Non-Devolved Sch Development	110	0	0	0	0
Other Standards Fund Non-Devolved	110	0	0	0	56,016
Centrally Employed Teachers (Thresh+Perf Pay)	111	0	66,296	66,296	0
<b>Total for Other School Budget Provision</b>		<b>1,067,455</b>	<b>1,125,377</b>	<b>1,068,166</b>	<b>425,056</b>

	<i>Page No.</i>	<i>LAST YEAR SPEND 2004-05 £</i>	<i>ORIGINAL BUDGET 2005-06 £</i>	<i>REVISED BUDGET 2005-06 £</i>	<i>ESTIMATE 2006-07 £</i>
<b>Capital Expenditure from Revenue (CERA)</b>					
Grounds Maintenance - Delegated	111	-66,754	526	1,758	38
Grounds Maintenance Contingency Non-Delegated	112	26,378	26,681	36,725	36,860
Health and Safety	112	23,677	21,002	21,842	45,927
CMU-Grounds Maintenance	113	21,248	60,357	64,806	-392
CMU-School Meals	114	-5,954	6,570	5,991	12,535
CERA - Service & Departmental Support	114	0	422,897	501,852	618,758
<b>Total for Capital Expenditure from Revenue (CERA)</b>		<b>-1,404</b>	<b>538,033</b>	<b>632,974</b>	<b>713,726</b>
<b>Schools Budget Global Provisions</b>					
Schools Budget Global Provisions	115	-6,830,871	160,760	141,484	911,763
<b>Total for Schools Budget Global Provisions</b>		<b>-6,830,871</b>	<b>160,760</b>	<b>141,484</b>	<b>911,763</b>
<b>Schools Budget Specific Grant Funding</b>					
Schools Budget Specific Grant Funding	115	0	-11,043,391	-12,216,703	-79,361,176
<b>Total for Schools Budget Specific Grant Funding</b>		<b>0</b>	<b>-11,043,391</b>	<b>-12,216,703</b>	<b>-79,361,176</b>
<b>Strategic Management</b>					
Audio, Visual and Technology Service	116	0	0	1,000	0
Provision of Milk	117	-3,484	-5,679	-1,129	-1,129
Provision of Meals	118	-123,187	-57,589	-106,225	-93,079
Information Sharing & Assessment	119	453	2,465	0	49,281
Local Change Fund Grant	119	0	0	0	0
Strategic Management - Departmental Support	120	0	1,112,282	1,007,990	882,008
New Premature Retirement Costs & Redundancy	120	50,478	51,826	52,269	51,163
Premature Retirement & Severance - Schools	120	311,187	321,506	344,340	347,017
I W College - Residual Pension Liability	121	19,148	19,119	20,003	19,565
Monitoring National Curr Assess - Depart Supp	121	0	15,465	14,015	11,091
<b>Total for Strategic Management</b>		<b>254,595</b>	<b>1,459,395</b>	<b>1,332,263</b>	<b>1,265,917</b>
<b>Specific Grants &amp; Specific Formula Grants</b>					
Standards Fund - Non-Devolved (LEA budget)	122	0	224,125	277,500	262,836
The Children's Fund	123	0	0	0	0
Threshold & Performance Pay Non-Devolved	123	0	57,262	57,262	0
<b>Total for Specific Grants &amp; Specific Formula Grants</b>		<b>0</b>	<b>281,387</b>	<b>334,762</b>	<b>262,836</b>

		<i>LAST YEAR SPEND 2004-05</i>	<i>ORIGINAL BUDGET 2005-06</i>	<i>REVISED BUDGET 2005-06</i>	<i>ESTIMATE 2006-07</i>
	<i>Page No.</i>	<i>£</i>	<i>£</i>	<i>£</i>	<i>£</i>
<b>Special Education</b>					
Educational Psychology Service	124	278,631	364,869	358,392	360,990
Learning Support Consultants	125	209,376	220,565	217,039	274,506
Special Education - Departmental Support	126	0	-116,453	-124,452	-50,118
SEN Admin Assess & Co-ord - Departmental Supp	126	0	58,218	55,282	33,252
LEA Functions Child Protection - Depart Supp	127	0	76,219	71,072	61,937
Therapies & Health Related Serv - Depart Supp	127	0	35,919	35,779	40,437
SEN - Parent Partnership	128	58,056	62,512	62,649	76,320
Monitoring SEN Provision - Departmental Supp	128	0	87,329	82,926	-33,252
<b>Total for Special Education</b>		<b>546,063</b>	<b>789,178</b>	<b>758,687</b>	<b>764,072</b>
<b>School Improvement</b>					
Education Centre	129	77,660	96,142	83,451	7,930
LEA Developments	130	443,210	597,457	112,733	65,106
14-19 Co-Ordination	131	16,164	52,158	18,544	19,036
School Improvement (Serv & Departmental Supp)	131	0	728,736	647,173	773,217
<b>Total for School Improvement</b>		<b>537,033</b>	<b>1,474,493</b>	<b>861,901</b>	<b>865,289</b>
<b>Access</b>					
Contingency - Property Rentals	132	-8,485	-8,593	-8,079	-8,079
Asset Management - (Serv & Departmental Supp)	132	0	143,011	129,881	166,200
Supply of School Places (Departmental Supp)	132	0	14,039	12,723	14,460
Excluded Pupils (Serv & Departmental Support)	133	0	50,813	47,382	41,292
Behaviour Support Plans (Serv & Depart Supp)	133	0	46,560	45,011	43,181
Home to School Transport	134	1,628,659	1,628,906	1,678,447	1,692,412
I W College - Home to College Transport	134	375,461	403,952	413,365	412,457
Education Welfare Service	135	294,170	290,150	300,866	347,510
Workshop Initiative in Support of Education	136	35,190	94,489	67,917	90,345
School Music Service	137	111,180	129,233	138,408	190,284
Branstone Farm	138	67,456	67,986	68,690	76,448
<b>Total for Access</b>		<b>2,503,632</b>	<b>2,860,546</b>	<b>2,894,611</b>	<b>3,066,510</b>
<b>Capital Expenditure from Revenue</b>					
CERA (LEA central functions)	139	0	30,027	29,410	4,936
<b>Total for Capital Expenditure from Revenue</b>		<b>0</b>	<b>30,027</b>	<b>29,410</b>	<b>4,936</b>

		<b>LAST YEAR SPEND 2004-05</b>	<b>ORIGINAL BUDGET 2005-06</b>	<b>REVISED BUDGET 2005-06</b>	<b>ESTIMATE 2006-07</b>
	<i>Page No.</i>	£	£	£	£
<b>Youth and Community</b>					
Llanbrynmair	140	16,594	8,469	7,903	6,181
Music Centre	141	24,707	31,609	30,758	24,416
Youth & Community Service	142	1,251,524	1,322,427	1,301,982	1,174,444
West Wight Call-in Centre	143	18,749	27,810	26,134	20,768
Transforming Youth Work Performance Imp Fund	144	0	0	0	0
Adult & Community Departmental Support	144	0	103,841	94,104	0
Student Mandatory Awards& Oth.Specific Grants	145	121,345	13,068	11,843	13,460
Student Supp - New Arrangements - Depart Supp	145	0	111,073	100,658	126,835
Maintenance Grants for Sixth Form Students	146	0	6,534	5,921	52,553
CERA Youth & Community (Serv & Depart Supp)	146	0	25,534	24,609	12,576
<b>Total for Youth and Community</b>		<b>1,432,919</b>	<b>1,650,365</b>	<b>1,603,912</b>	<b>1,431,233</b>
<b>Departmental Support Services</b>					
Thompson House	147	5,594	0	0	0
County Advisory & Inspection Service	148	642,050	0	80,000	0
Admin Support-STEPS and EWS at Thompson House	149	7,903	0	0	0
Departmental Support Services	150	1,393,447	238,450	-95,953	194,635
Personnel & Staffing Services	151	-4,358	0	0	0
Education Financial Services	152	16,942	0	0	0
Technology Support Services	153	12,159	0	-1,193	0
<b>Total for Departmental Support Services</b>		<b>2,073,738</b>	<b>238,450</b>	<b>-17,146</b>	<b>194,635</b>
<b>LEA Budget Global Provisions</b>					
LEA Budget Global Provisions	153	0	-440,933	-515,934	-746,490
<b>Total for LEA Budget Global Provisions</b>		<b>0</b>	<b>-440,933</b>	<b>-515,934</b>	<b>-746,490</b>
<b>Excluded Costs</b>					
Capital Financing Costs -Education	154	4,085,766	7,041,046	7,091,612	7,093,952
<b>Total for Excluded Costs</b>		<b>4,085,766</b>	<b>7,041,046</b>	<b>7,091,612</b>	<b>7,093,952</b>
<b>Holding Accounts</b>					
School Cluster Funding	154	198,789	0	465,869	0
Non-Delegated Building Maintenance	155	-7,369	0	0	0
Extended Schools (Lottery Grant)	155	0	0	0	53
<b>Total for Holding Accounts</b>		<b>191,420</b>	<b>0</b>	<b>465,869</b>	<b>53</b>
<b>Education Adjustments</b>					
Prior Year Adjustments	155	1,121,742	0	0	0
<b>Total for Education Adjustments</b>		<b>1,121,742</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Education Services</b>		<b>80,081,770</b>	<b>79,477,995</b>	<b>79,005,905</b>	<b>14,207,566</b>

	<i>Page No.</i>	<i>LAST YEAR SPEND 2004-05 £</i>	<i>ORIGINAL BUDGET 2005-06 £</i>	<i>REVISED BUDGET 2005-06 £</i>	<i>ESTIMATE 2006-07 £</i>
<b>Environmental Services</b>					
<b>Community Safety</b>					
Community Safety	156	137,039	79,425	50,482	384,549
<b>Total for Community Safety</b>		137,039	79,425	50,482	384,549
<b>Cemetery, Cremation and Mortuary Services</b>					
Bereavement Services	157	112,455	-65,071	-49,454	130,410
Mortuaries	158	251,818	252,514	252,729	324,076
<b>Total for Cemetery, Cremation and Mortuary Services</b>		364,273	187,443	203,275	454,486
<b>Coast Protection</b>					
Coastal Management	159	1,805,585	1,276,637	1,205,642	1,225,662
<b>Total for Coast Protection</b>		1,805,585	1,276,637	1,205,642	1,225,662
<b>Environmental Health</b>					
Food Safety	160	464,460	482,986	491,286	474,558
Environmental Protection	161	601,501	590,819	630,445	549,223
First Time Sewerage	162	46,254	46,147	16,113	0
Licensing	163	183,787	118,131	127,331	107,926
Public Conveniences	164	758,898	652,510	699,607	771,465
Public Safety (CCTV)	165	316,782	293,663	277,638	275,361
<b>Total for Environmental Health</b>		2,371,681	2,184,256	2,242,420	2,178,533
<b>Agricultural and Fisheries Services</b>					
Fisheries Precepts	165	63,025	64,248	64,248	66,000
<b>Total for Agricultural and Fisheries Services</b>		63,025	64,248	64,248	66,000
<b>Consumer Protection</b>					
Trading Standards	166	508,085	500,988	519,230	526,454
<b>Total for Consumer Protection</b>		508,085	500,988	519,230	526,454
<b>Street &amp; Beach Cleansing</b>					
Street Cleansing	167	1,335,413	1,399,888	1,436,738	1,435,422
Beach Cleansing	168	150,048	149,732	152,628	155,890

		<i>LAST YEAR SPEND 2004-05</i>	<i>ORIGINAL BUDGET 2005-06</i>	<i>REVISED BUDGET 2005-06</i>	<i>ESTIMATE 2006-07</i>
	<i>Page No.</i>	<i>£</i>	<i>£</i>	<i>£</i>	<i>£</i>
<b>Total for Street &amp; Beach Cleansing</b>		1,485,461	1,549,620	1,589,366	1,591,312
<b>Waste Collection</b>					
Household Waste Collection	168	2,835,400	2,886,390	2,905,747	2,892,621
<b>Total for Waste Collection</b>		2,835,400	2,886,390	2,905,747	2,892,621
<b>Waste Disposal</b>					
Disposal of Waste	169	3,156,084	3,236,783	3,273,925	3,214,957
Recycling	170	1,082,081	1,158,163	1,184,538	1,067,290
<b>Total for Waste Disposal</b>		4,238,165	4,394,946	4,458,463	4,282,247
<b>Service Management and Support Services</b>					
Contract Management - Environment Services	171	0	0	0	0
Management and Admin - Consumer Protection	172	0	0	0	-1,294
Strategic Director	173	0	0	0	0
<b>Total for Service Management and Support Services</b>		0	0	0	-1,294
<b>Total for Environmental Services</b>		13,808,714	13,123,953	13,238,873	13,600,570
<b>Highways, Roads and Transport Services</b>					
<b>Transport Planning, Policy and Strategy</b>					
Transport Planning, Policy and Strategy	174	491,282	254,738	533,065	412,405
Policy & Strategy - Rights of Way	175	175,723	182,528	186,692	190,229
<b>Total for Transport Planning, Policy and Strategy</b>		667,004	437,266	719,757	602,634
<b>Highways/Roads (Structural)</b>					
Construction (Principal Roads)	176	92,844	92,683	91,813	91,813
Structural Maintenance (Other Roads)	177	3,346,298	2,387,930	2,443,880	2,387,876
Structural Maintenance (Principal Roads)	178	311,355	1,159,404	1,178,463	1,134,684
Bridge Maintenance and Inspection	179	473,369	475,677	501,176	466,646
<b>Total for Highways/Roads (Structural)</b>		4,223,866	4,115,694	4,215,332	4,081,019



		<b>LAST YEAR SPEND 2004-05</b>	<b>ORIGINAL BUDGET 2005-06</b>	<b>REVISED BUDGET 2005-06</b>	<b>ESTIMATE 2006-07</b>
	<i>Page No.</i>	£	£	£	£
<b>Highways/Roads (Routine)</b>					
Environmental Maintenance (Other Roads)	180	433,279	397,042	408,714	399,892
Environmental Maintenance (Principal Roads)	180	74,859	90,938	93,457	98,902
Winter Maintenance	181	138,964	127,358	139,727	126,771
Safety Maintenance (Other Roads)	182	1,624,955	1,350,162	1,333,601	1,344,166
Safety Maintenance (Principal Roads)	183	148,725	173,682	167,372	164,875
Routine Repairs (Other Roads)	183	212,143	212,660	213,389	207,572
Routine Repairs (Principal Roads)	184	77,677	69,873	80,984	73,512
<b>Total for Highways/Roads (Routine)</b>		<b>2,710,603</b>	<b>2,421,715</b>	<b>2,437,244</b>	<b>2,415,690</b>
<b>Street Lighting</b>					
Street Lighting (Highway)	185	699,937	683,127	667,687	720,515
Decorative Lighting and Illuminations	186	4,069	8,631	7,119	7,697
<b>Total for Street Lighting</b>		<b>704,006</b>	<b>691,758</b>	<b>674,806</b>	<b>728,212</b>
<b>Traffic Management and Road Safety</b>					
Traffic Management	186	108,167	159,967	180,897	143,426
Safety Cameras	187	1,769	609	517	473
Road Safety Education	188	247,282	275,054	297,573	288,564
Safe Routes to Schools	189	25,344	41,590	48,512	39,078
<b>Total for Traffic Management and Road Safety</b>		<b>382,562</b>	<b>477,220</b>	<b>527,499</b>	<b>471,541</b>
<b>Parking Services</b>					
On Street Parking	190	-491,835	-626,605	-613,463	-634,534
Off Street Parking	191	-931,170	-976,794	-923,501	-72,981
Car Parking Management	192	-270,861	-362,123	-375,025	-376,141
<b>Total for Parking Services</b>		<b>-1,693,866</b>	<b>-1,965,522</b>	<b>-1,911,989</b>	<b>-1,083,656</b>
<b>Public Transport</b>					
Public Transport Co-ordination	193	1,646,731	1,675,248	1,717,734	3,000,633
Cowes Floating Bridge	194	103,073	222,552	221,323	183,190
<b>Total for Public Transport</b>		<b>1,749,805</b>	<b>1,897,800</b>	<b>1,939,057</b>	<b>3,183,823</b>
<b>Management and Support Services</b>					
Engineering Services Management and Support	195	266,070	0	0	0
Professional and Engineering Services	196	11,250	80,174	8,300	0
<b>Total for Management and Support Services</b>		<b>277,320</b>	<b>80,174</b>	<b>8,300</b>	<b>0</b>
<b>Total for Highways, Roads and Transport Services</b>		<b>9,021,301</b>	<b>8,156,105</b>	<b>8,610,006</b>	<b>10,399,263</b>

	<i>Page No.</i>	<i>LAST YEAR SPEND 2004-05 £</i>	<i>ORIGINAL BUDGET 2005-06 £</i>	<i>REVISED BUDGET 2005-06 £</i>	<i>ESTIMATE 2006-07 £</i>
<b>Planning and Development Services</b>					
<b>Building Control</b>					
Building Regulations	197	141,381	132,350	126,378	141,454
<b>Total for Building Control</b>		<b>141,381</b>	<b>132,350</b>	<b>126,378</b>	<b>141,454</b>
<b>Development Control</b>					
Dealing with Planning Applications	198	647,716	678,502	676,497	653,440
Enforcement	199	191,553	219,196	195,565	200,440
<b>Total for Development Control</b>		<b>839,269</b>	<b>897,698</b>	<b>872,062</b>	<b>853,880</b>
<b>Planning Policy</b>					
Planning Policy	200	375,897	304,980	318,337	538,799
Conservation and Listed Buildings	201	164,670	186,426	176,531	181,392
<b>Total for Planning Policy</b>		<b>540,567</b>	<b>491,406</b>	<b>494,868</b>	<b>720,191</b>
<b>Environmental Initiatives</b>					
Environmental Initiatives	202	26,323	-1,198	84,369	52,350
Environmental - Agenda 21	203	76,115	66,738	78,856	68,138
Environmental Education	204	145,803	150,096	136,223	131,260
Individual Environmental Projects	205	132,319	0	0	0
Archaeology	205	164,138	156,984	150,161	105,546
<b>Total for Environmental Initiatives</b>		<b>544,696</b>	<b>372,620</b>	<b>449,609</b>	<b>357,294</b>
<b>Economic Development</b>					
Premises Development	206	31,276	7,941	23,715	8,168
Economic Development	207	2,556,695	256,251	287,780	244,602
<b>Total for Economic Development</b>		<b>2,587,972</b>	<b>264,192</b>	<b>311,495</b>	<b>252,770</b>
<b>Community Forums &amp; Development</b>					
Community Forums & Development	208	441,324	303,080	455,154	252,831
<b>Total for Community Forums &amp; Development</b>		<b>441,324</b>	<b>303,080</b>	<b>455,154</b>	<b>252,831</b>
<b>Total for Planning and Development Services</b>		<b>5,095,209</b>	<b>2,461,346</b>	<b>2,709,566</b>	<b>2,578,420</b>

	<b>LAST YEAR SPEND 2004-05</b>	<b>ORIGINAL BUDGET 2005-06</b>	<b>REVISED BUDGET 2005-06</b>	<b>ESTIMATE 2006-07</b>
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## **Cultural and Related Services**

### **Culture and Heritage**

Archives	209	126,557	125,447	158,707	165,559
Arts Development and Support	210	193,270	206,884	203,407	205,195
Museums and Galleries	211	480,191	494,282	498,961	491,678
Medina Theatre	212	74,823	54,205	127,687	115,495
Other Theatres and Public Entertainment	213	334,681	310,260	300,469	263,782
Leisure Events	214	397,973	307,833	375,209	307,734
<b>Total for Culture and Heritage</b>		<b>1,607,496</b>	<b>1,498,911</b>	<b>1,664,440</b>	<b>1,549,443</b>

### **Recreation and Sport**

Community Centres	215	9,188	47,141	19,463	18,195
Community Centres - Northwood House	216	146,187	35,851	102,388	93,026
Foreshores (Operations)	217	134,187	169,809	177,249	128,017
Sports Development	218	386,340	422,595	414,169	420,917
Community Education	218	11,581	12,400	12,400	12,400
Indoor Sports and Recreation Facilities	219	1,302,870	760,180	1,673,135	1,517,915
Outdoor Sports & Recreation (Leisure)	220	94,456	-28,461	173,825	166,748
Outdoor Sports & Recreation (General)	221	7,078	8,440	16,920	11,214
Dual Use Sports Facilities	221	2,801	2,386	2,318	2,324
Ventnor Botanic Gardens	222	335,397	364,205	374,444	387,882
Ryde Harbour	223	36,574	58,316	100,074	99,084
Other Harbours and Mooring Facilities	224	96,038	65,887	97,910	97,764
<b>Total for Recreation and Sport</b>		<b>2,562,698</b>	<b>1,918,749</b>	<b>3,164,295</b>	<b>2,955,486</b>

### **Open Spaces**

Community Parks & Open Spaces (Leisure)	225	180,982	14,992	77,902	74,997
Community Parks & Open Spaces (General)	226	1,431,082	1,279,419	1,546,854	1,330,993
Northwood Park Lodge	227	-542	-1,417	-957	-1,000
Countryside Recreation and Management	228	384,118	378,478	372,919	387,264
Allotments	229	8,644	11,011	12,657	12,568
Footpaths and Bridleways	230	223,293	220,246	220,549	222,721
<b>Total for Open Spaces</b>		<b>2,227,576</b>	<b>1,902,729</b>	<b>2,229,924</b>	<b>2,027,543</b>

### **Tourism**

Tourism - General	231	1,376,902	844,540	864,063	831,511
Tourist Information Centres	232	270,020	335,654	299,203	240,191
Leisure Facilities (tourist)	233	69,068	-17,990	11,889	9,979
Meteorology and Street Decorations (tourist)	233	4,378	6,083	6,512	6,510

06 April 2006

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		<i>LAST YEAR SPEND 2004-05</i>	<i>ORIGINAL BUDGET 2005-06</i>	<i>REVISED BUDGET 2005-06</i>	<i>ESTIMATE 2006-07</i>
	<i>Page No.</i>	<i>£</i>	<i>£</i>	<i>£</i>	<i>£</i>
<b>Total for Tourism</b>		1,720,367	1,168,287	1,181,667	1,088,191
<b><u>Library Service</u></b>					
Lending Libraries	234	1,827,433	1,951,038	1,992,607	2,007,685
<b>Total for Library Service</b>		1,827,433	1,951,038	1,992,607	2,007,685
<b><u>Service Management and Support Services</u></b>					
Management/Support Services - Wight Leisure	235	43,364	827,207	-367,784	-230,459
Comm Dev Management	236	309,840	-6,473	-8,728	-754
<b>Total for Service Management and Support Services</b>		353,205	820,734	-376,512	-231,213
<b><u>Adult &amp; Community Learning</u></b>					
Adult & Community Learning	237	573,244	102,692	184,424	111,139
<b>Total for Adult &amp; Community Learning</b>		573,244	102,692	184,424	111,139
<b>Total for Cultural and Related Services</b>		10,872,017	9,363,140	10,040,845	9,508,274

## **Capital Programme**

Capital Page 1 and Page 2

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Fire Services

### Fire fighting and rescue operations

#### Expenditure, recharges and adjustments

General employees	628,001	656,160	593,168
Firefighters	3,343,946	3,389,782	3,303,413
Other employee costs	597,215	622,439	618,598
Fuel light & water	35,668	46,274	46,274
Other premises costs	104,410	121,617	121,859
Travelling expenses	43,632	52,667	52,667
Transport fleet charges	139,550	111,231	111,231
Other Transport Costs	197,799	200,239	225,239
Materials equipment and supplies	94,031	142,402	121,206
Services purchased	328,266	338,461	311,335
Provided by contractors	0	27,100	0
Recharges - SLAs	16,521	16,966	16,966
Recharges from others	9,729	9,843	11,843
Internal recharges	-70,012	-70,717	-70,717
Contingencies and adjustments	92,624	-42,196	110,298
Asset Rents	285,996	308,377	299,977
Building maintenance	51,330	51,330	52,866
Accounting Code adjustments	-47,285	-48,619	-85,692
Support service charges	115,908	121,215	123,520
	<b>5,967,329</b>	<b>6,054,571</b>	<b>5,964,051</b>

#### Income

Specific government grants	0	0	-52,986
Sales fees charges and rents	-10,548	-17,456	-17,456
	<b>-10,548</b>	<b>-17,456</b>	<b>-70,442</b>
	<b>5,956,781</b>	<b>6,037,115</b>	<b>5,893,609</b>

#### Staff numbers (full time equivalent)

127.8	124.5	122.8
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Budgets relate to work carried out in respect of the Authority's duties under the Fire Services Act, section 1, and the Fire Precaution 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 other incidents in year	18
Rescues at fires in year	2
Number of special services provided	420
Number of incidents in year	1800
Number of fires in year	560
Number of false alarms in year	800

Actual establishment, ie the Brigade manpower permitted by ODPM, is 63 whole time firefighters, 12 control operators, 168 retained firefighters and 23 support staff.

Retained firefighters are assumed in Staff number total as 25% fte.

The majority of the staff work within Operations and the balance work within Community Fire Safety or Fire Service Emergency Planning and Civil Defence.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Fire Services

### Community Fire Safety

#### Expenditure, recharges and adjustments

Teachers	2,200	2,200	<b>2,300</b>
General employees	77,182	103,908	<b>100,162</b>
Firefighters	409,809	434,763	<b>585,203</b>
Other employee costs	9,880	10,114	<b>10,114</b>
Travelling expenses	20,591	20,607	<b>20,607</b>
Materials equipment and supplies	23,902	51,919	<b>22,019</b>
Services purchased	14,063	18,407	<b>9,719</b>
Recharges from others	780	780	<b>780</b>
Contingencies and adjustments	15,683	0	<b>8,925</b>
Asset Rents	760	471	<b>470</b>
Accounting Code adjustments	104,423	104,998	<b>102,288</b>
Support service charges	6,739	4,451	<b>4,517</b>
	<b>686,012</b>	<b>752,618</b>	<b>867,104</b>

#### Income

Specific government grants	-10,702	-27,390	<b>-10,702</b>
Sales fees charges and rents	-24,422	-31,619	<b>-29,200</b>
	<b>-35,124</b>	<b>-59,009</b>	<b>-39,902</b>
	<b>650,888</b>	<b>693,609</b>	<b>827,202</b>

#### Staff numbers (full time equivalent)

14.6	15.6	<b>14.6</b>
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Community Fire Safety budgets provide for the costs associated with statutory inspection and Fire certification including: fire safety inspections and issuing certificates; inspecting and issuing licences to premises where petroleum is stored; giving advice to stakeholders and members of the public 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.

Number of Home Fire Safety Checks in yr	1316
No of Homes Visited in year	3408
No of Fire Safety Inspections	2800
No of Alarms fitted in year	1247
FireSafety High Risk PremisesReInspection	260

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Fire Services

### Firefighters' Pensions

#### Expenditure, recharges and adjustments

Materials equipment and supplies	0	24,000	5,000
Contingencies and adjustments	28,718	0	0
Precepts etc.	1,185,144	1,272,727	548,604
Accounting Code adjustments	-520,000	-520,000	-520,000
	<hr/>	<hr/>	<hr/>
	693,862	776,727	33,604

#### Income

	<hr/>	<hr/>	<hr/>
	693,862	776,727	33,604
	<hr/>	<hr/>	<hr/>

Pensions for the fire fighters operate under schemes regulated by the Home Office and have to date been paid for on a pay-as-you-go basis.

The number of retirements and transfers (in or out) can vary widely between years giving rise to significant fluctuations in total cost.

From 2006-07 the funding method will change to a partially grant-funded system, the amount of grant varying according to costs incurred

The intention is to reduce the volatility and increase transparency

Included in the budget is provision for payments of pensions, lump sums and transfer values/refunds to fire fighters and their dependents, offset by partial grant in 2006-07.

Pension costs of civilian staff are not included in this budget.

No of Pensioners & Dependents

88

No of contributing firefighters

58

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Fire Services

### Fire service emergency planning&civil defence

#### Expenditure, recharges and adjustments

Firefighters	48,751	52,223	47,198
Other employee costs	678	36,531	2,031
Other premises costs	0	16,222	0
Travelling expenses	2,000	2,951	2,951
Materials equipment and supplies	0	32,192	4,992
Services purchased	4,442	955	955
Contingencies and adjustments	0	0	0
Asset Rents	20	16	16
Accounting Code adjustments	499	564	361
Support service charges	176	151	155
	<hr/>	<hr/>	<hr/>
	56,566	141,805	58,659

#### Income

Specific government grants	-45,715	-130,972	-47,612
	<hr/>	<hr/>	<hr/>
	-45,715	-130,972	-47,612
	<hr/>	<hr/>	<hr/>
	10,851	10,833	11,047

#### Staff numbers (full time equivalent)

1	1	1
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CCBRN Officer (conventional, chemical, biological, radiological and nuclear). Part of the New Dimension project.

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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Strategic Management

#### Expenditure, recharges and adjustments

General employees	134,814	125,095	<b>143,413</b>
Other employee costs	13,187	15,187	<b>15,187</b>
Travelling expenses	1,513	688	<b>688</b>
Materials equipment and supplies	2,239	3,039	<b>1,850</b>
Services purchased	1,179	3,494	<b>3,494</b>
Contingencies and adjustments	304	304	<b>304</b>
Asset Rents	9,161	4,095	<b>4,096</b>
Accounting Code adjustments	126,831	46,974	<b>47,090</b>
	<b>289,228</b>	<b>198,876</b>	<b>216,122</b>

#### Income

	<b>289,228</b>	<b>198,876</b>	<b>216,122</b>
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Staff numbers (full time equivalent)

2	2	2
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Strategic Director of Adult and Community Services & secretarial support.

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

## Social Services

### Complaints & User Rights

#### Expenditure, recharges and adjustments

General employees	71,134	134,924	<b>140,395</b>
Other employee costs	0	998	<b>998</b>
Other premises costs	1,038	795	<b>795</b>
Travelling expenses	1,307	1,249	<b>1,249</b>
Materials equipment and supplies	1,198	1,217	<b>1,220</b>
Services purchased	12,360	12,584	<b>12,620</b>
Recharges - SLAs	0	212	<b>212</b>
Contingencies and adjustments	1,527	-31,118	<b>-31,511</b>
Accounting Code adjustments	0	-133,674	<b>-137,888</b>
Support service charges	0	12,813	<b>11,910</b>
	<b>88,564</b>	<b>0</b>	<b>0</b>

#### Income

	<b>88,564</b>	<b>0</b>	<b>0</b>
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Staff numbers (full time equivalent)

2	4	4
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The Complaints and User Rights section has now been incorporated into the Performance Improvement area of the Chief Executives Department and has been combined with other similar functions within the Authority to provide a central service.

# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Children's Services - Commiss'g & Social Work

#### Expenditure, recharges and adjustments

General employees	1,796,327	1,970,230	<b>2,190,750</b>
Other employee costs	55,098	76,000	<b>55,098</b>
Fuel light & water	3,529	3,529	<b>3,529</b>
Other premises costs	21,159	18,757	<b>18,755</b>
Travelling expenses	85,556	85,509	<b>85,509</b>
Transport of clients and pupils	2,700	2,600	<b>2,600</b>
Materials equipment and supplies	11,168	9,517	<b>9,517</b>
Services purchased	48,306	44,298	<b>47,000</b>
Grants to other bodies	500	500	<b>500</b>
Provided by contractors	12,000	12,000	<b>12,000</b>
Tuition and exam fees	2,000	2,000	<b>2,000</b>
Assistance to pupils/clients	66,117	93,611	<b>92,905</b>
Internal recharges	-9,026	-2,830	<b>-2,830</b>
Contingencies and adjustments	-22,411	-29,097	<b>-29,022</b>
Asset Rents	18,275	17,835	<b>17,835</b>
Accounting Code adjustments	460,321	299,903	<b>300,672</b>
Support service charges	0	105	<b>104</b>
	<b>2,551,619</b>	<b>2,604,467</b>	<b>2,806,922</b>

#### Income

Contributions and reimbursements	-43,339	-104,154	<b>-104,154</b>
	<b>-43,339</b>	<b>-104,154</b>	<b>-104,154</b>
	<b>2,508,280</b>	<b>2,500,313</b>	<b>2,702,768</b>

#### Staff numbers (full time equivalent)

	61.4	62.6	<b>62.6</b>
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The social work service to children is divided into three sections, Family Services, which includes Referral and Assessment, Children's Disability, Family Resources and Children and Families Community Team.

The Joint Commissioning and Looked After Children's Section which supports children in the care system. There are also specialist services, including Looked After Children's Teams, the Fostering Team, Adoption Team and the Intensive Support Service.

Finally the Quality and Performance Section covering Safeguarding Children which includes the Child Protection Co-ordinator, the Looked After Children Reviewing Service and the Children's Rights and Participation Officer.

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

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Children's Homes

#### Expenditure, recharges and adjustments

General employees	0	87,730	0
Other employee costs	0	26,050	0
Fuel light & water	10	3,161	3,161
Other premises costs	8,549	23,631	23,631
Travelling expenses	5	2,173	0
Transport of clients and pupils	0	1,050	0
Materials equipment and supplies	3	667	3
Services purchased	100,000	0	0
Provided by contractors	1,388,003	1,296,060	1,296,060
Internal recharges	-103,710	-7,820	0
Contingencies and adjustments	-100,000	0	0
Asset Rents	12,075	11,635	11,635
Accounting Code adjustments	460,322	299,903	300,672
Support service charges	0	55	55
	<b>1,765,257</b>	<b>1,744,295</b>	<b>1,635,217</b>

#### Income

Contributions and reimbursements	-253,800	-253,800	-253,800
	<b>-253,800</b>	<b>-253,800</b>	<b>-253,800</b>
	<b>1,511,457</b>	<b>1,490,495</b>	<b>1,381,417</b>

Staff numbers (full time equivalent)

0	3.4	0
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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, and the costs of running Beaulieu jointly with Health and the PCT. The new Beaulieu opened in March 2004, a Section 31 Pooled Budget Agreement is being sought.

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

## Social Services

### Secure Accommodation (Welfare)

#### Expenditure, recharges and adjustments

Provided by contractors	30,000	30,000	30,000
	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

#### Income

<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
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# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Fostering Services

#### Expenditure, recharges and adjustments

General employees	539,172	661,728	<b>611,422</b>
Other employee costs	1,970	5,734	<b>4,153</b>
Travelling expenses	18,922	24,853	<b>10,552</b>
Transport of clients and pupils	47,335	47,335	<b>56,155</b>
Materials equipment and supplies	11,454	8,629	<b>7,983</b>
Services purchased	122,821	129,973	<b>127,676</b>
Provided by contractors	1,355,935	1,362,046	<b>1,599,990</b>
Assistance to pupils/clients	132,417	122,327	<b>117,467</b>
Contingencies and adjustments	0	-48,557	<b>-9,712</b>
	<b>2,230,026</b>	<b>2,314,068</b>	<b>2,525,686</b>

#### Income

Contributions and reimbursements	-6,572	-178,072	<b>-178,072</b>
Sales fees charges and rents	0	-50	<b>-250</b>
	<b>-6,572</b>	<b>-178,122</b>	<b>-178,322</b>
	<b>2,223,454</b>	<b>2,135,946</b>	<b>2,347,364</b>

Staff numbers (full time equivalent)

21	20.5	<b>20.5</b>
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This service covers the range of Family Placements for the majority of children 'Looked After' by the Local Authority, along with the new Contact Centre opened in 2004-05.

looked after child. average client nos.

164

## Social Services

### Other Support to Looked After Children

#### Expenditure, recharges and adjustments

General employees	150,208	185,670	<b>203,551</b>
Other employee costs	308	308	<b>308</b>
Travelling expenses	6,846	6,846	<b>6,846</b>
Materials equipment and supplies	4,412	4,412	<b>4,497</b>
Services purchased	391	1,370	<b>2,049</b>
Assistance to pupils/clients	11,663	8,500	<b>8,500</b>
Contingencies and adjustments	-848	0	<b>351,000</b>
	<b>172,980</b>	<b>207,106</b>	<b>576,751</b>

#### Income

Specific government grants	0	0	<b>-351,000</b>
Contributions and reimbursements	0	-24,500	<b>-24,500</b>
	<b>0</b>	<b>-24,500</b>	<b>-375,500</b>
	<b>172,980</b>	<b>182,606</b>	<b>201,251</b>

Staff numbers (full time equivalent)

4.5	5	<b>5</b>
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The budget includes the costs of the Education Co-ordinator for Looked after Children, Reviewing Officer and Child Protection Co-ordinator. Also included is the Children's Services Grant.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Services for the Under 8's

#### Expenditure, recharges and adjustments

General employees	13,004	15,457	<b>16,661</b>
Services purchased	0	4,800	<b>4,800</b>
Provided by contractors	4,200	4,200	<b>1,200</b>
Asset Rents	5,222	5,031	<b>5,031</b>
Accounting Code adjustments	198,600	129,688	<b>130,020</b>
	<u>221,026</u>	<u>159,176</u>	<u><b>157,712</b></u>

#### Income

Contributions and reimbursements	0	-1,733	<b>-1,733</b>
	<u>0</u>	<u>-1,733</u>	<u><b>-1,733</b></u>
	<u>221,026</u>	<u>157,443</u>	<u><b>155,979</b></u>

Staff numbers (full time equivalent)

0.5	0.5	<b>0.5</b>
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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, in respect of residual duties within Social Services.

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.

## Social Services

### Family Support - Home Care

#### Expenditure, recharges and adjustments

Recharges from others	273,554	273,554	<b>273,697</b>
	<u>273,554</u>	<u>273,554</u>	<u><b>273,697</b></u>

#### Income

<u>273,554</u>	<u>273,554</u>	<u><b>273,697</b></u>
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Home support provided to families by the in-house home care service (recharged from Adult and Community Services).

# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
<b>Social Services</b>			
<b>Other Family Support Services</b>			
<b>Expenditure, recharges and adjustments</b>			
Teachers	53,845	54,706	57,189
General employees	366,543	365,276	380,028
Other employee costs	11,258	10,527	9,927
Fuel light & water	4,476	2,976	2,976
Other premises costs	71,848	64,580	62,080
Travelling expenses	20,132	18,452	15,752
Transport fleet charges	1,850	1,850	1,850
Transport of clients and pupils	10,441	15,224	15,224
Other Transport Costs	493	493	493
Materials equipment and supplies	16,872	13,822	10,222
Services purchased	101,714	84,631	72,807
Grants to other bodies	50	150	150
Provided by contractors	19,668	24,668	24,668
Assistance to pupils/clients	0	120	120
Recharges from others	8,025	3,482	2,296
Contingencies and adjustments	18,613	-40,707	0
Support service charges	0	63	56
	<b>705,828</b>	<b>620,313</b>	<b>655,838</b>
<b>Income</b>			
Specific government grants	-50,833	0	0
Contributions and reimbursements	-42,165	-42,165	-42,165
Sales fees charges and rents	0	0	-250
	<b>-92,998</b>	<b>-42,165</b>	<b>-42,415</b>
	<b>612,830</b>	<b>578,148</b>	<b>613,423</b>

## Staff numbers (full time equivalent)

	12.8	15	15
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Under Section 17 of the Children Act 1989, the Council has a duty to promote the well being of children in need, including the promotion of their wider family or when a residence order is awarded by the court.

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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Secure Accommodation (Justice)

#### Expenditure, recharges and adjustments

Transport of clients and pupils	500	500	500
Provided by contractors	7,500	7,500	7,500
Asset Rents	1,632	1,572	1,572
Accounting Code adjustments	63,122	40,528	40,632
	<hr/>	<hr/>	<hr/>
	72,754	50,100	50,204

#### Income

	<hr/>	<hr/>	<hr/>
	72,754	50,100	50,204
	<hr/>	<hr/>	<hr/>

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.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Youth Offending Team (Wessex)

#### Expenditure, recharges and adjustments

General employees	206,258	211,992	<b>226,922</b>
Other employee costs	2,400	5,100	<b>2,400</b>
Fuel light & water	5,400	4,000	<b>5,400</b>
Other premises costs	36,900	35,300	<b>36,900</b>
Travelling expenses	10,135	11,535	<b>8,934</b>
Transport of clients and pupils	2,500	2,500	<b>2,000</b>
Materials equipment and supplies	5,525	11,625	<b>5,425</b>
Services purchased	31,095	36,478	<b>30,095</b>
Grants to other bodies	6,000	6,200	<b>1,000</b>
Provided by contractors	800	0	<b>800</b>
Recharges from others	238,567	249,299	<b>255,955</b>

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545,580	574,029	<b>575,831</b>
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#### Income

Contributions and reimbursements	-350,359	-375,543	<b>-366,046</b>
Sales fees charges and rents	-50	-50	<b>-750</b>

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-350,409	-375,593	<b>-366,796</b>
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195,171	198,436	<b>209,035</b>
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#### Staff numbers (full time equivalent)

11	9.5	<b>9.5</b>
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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.

This section also contains the new Early Intervention Service which is funded via the Children's Fund.

## Social Services

### Other Youth Justice Services

#### Expenditure, recharges and adjustments

Grants to other bodies	9,164	9,164	<b>9,164</b>
Provided by contractors	23,142	14,047	<b>15,963</b>

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32,306	23,211	<b>25,127</b>
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#### Income

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32,306	23,211	<b>25,127</b>
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The Grant is to the Hampton Trust: Remand fostering is also included.



# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Adoption Services

#### Expenditure, recharges and adjustments

General employees	0	171,115	<b>303,511</b>
Other employee costs	1,518	4,568	<b>4,568</b>
Other premises costs	0	12,000	<b>0</b>
Travelling expenses	0	8,435	<b>9,209</b>
Materials equipment and supplies	0	175	<b>1,821</b>
Services purchased	44,528	22,489	<b>16,843</b>
Provided by contractors	41,364	12,003	<b>11,253</b>
Assistance to pupils/clients	220,260	240,260	<b>240,260</b>
Asset Rents	1,632	1,572	<b>1,572</b>
Accounting Code adjustments	63,122	40,527	<b>40,631</b>
	<b>372,424</b>	<b>513,144</b>	<b>629,668</b>

#### Income

Contributions and reimbursements	0	-73,000	<b>-73,000</b>
Sales fees charges and rents	0	-1,800	<b>-250</b>
	<b>0</b>	<b>-74,800</b>	<b>-73,250</b>
	<b>372,424</b>	<b>438,344</b>	<b>556,418</b>

Staff numbers (full time equivalent)

0	5.5	<b>9</b>
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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 ongoing post adoption support for children.

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

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Looked After Children 16+

#### Expenditure, recharges and adjustments

General employees	485,708	496,279	<b>495,854</b>
Other employee costs	1,545	1,545	<b>1,545</b>
Other premises costs	2,000	2,000	<b>2,000</b>
Travelling expenses	19,603	19,603	<b>19,603</b>
Transport of clients and pupils	1,103	1,103	<b>1,103</b>
Materials equipment and supplies	9,350	9,350	<b>9,350</b>
Services purchased	12,447	9,692	<b>37,841</b>
Provided by contractors	25,000	15,000	<b>15,000</b>
Assistance to pupils/clients	236,707	243,462	<b>243,462</b>
Housing benefit payments	125,000	150,226	<b>145,000</b>
Contingencies and adjustments	500	500	<b>500</b>
	<b>918,963</b>	<b>948,760</b>	<b>971,258</b>

#### Income

Contributions and reimbursements	-1,216	-95,216	<b>-101,841</b>
	<b>-1,216</b>	<b>-95,216</b>	<b>-101,841</b>
	<b>917,747</b>	<b>853,544</b>	<b>869,417</b>

#### Staff numbers (full time equivalent)

19	19	<b>18</b>
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The 16+ Team provides the social work 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.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### OCFS Other Children's and Families Services

#### Expenditure, recharges and adjustments

Teachers	0	33,277	<b>56,003</b>
General employees	948,133	1,048,277	<b>935,715</b>
Other employee costs	17,383	73,942	<b>73,233</b>
Fuel light & water	7,534	6,767	<b>9,373</b>
Other premises costs	34,292	50,573	<b>41,640</b>
Travelling expenses	21,986	27,264	<b>21,053</b>
Transport of clients and pupils	400	1,400	<b>400</b>
Materials equipment and supplies	40,708	23,576	<b>21,077</b>
Services purchased	246,287	145,187	<b>328,374</b>
Grants to other bodies	30,150	46,250	<b>41,250</b>
Provided by contractors	121,615	240,492	<b>133,650</b>
Assistance to pupils/clients	52,100	45,350	<b>25,000</b>
Recharges - SLAs	0	117,951	<b>117,951</b>
Recharges from others	0	-1,652	<b>0</b>
Contingencies and adjustments	467,108	399,723	<b>95,014</b>
Asset Rents	19,957	34,338	<b>34,392</b>
Building maintenance	10,081	10,081	<b>10,405</b>
Accounting Code adjustments	-353,857	-232,374	<b>-287,438</b>
Support service charges	156,622	178,537	<b>184,075</b>
	<b>1,820,499</b>	<b>2,248,959</b>	<b>1,841,167</b>

#### Income

Specific government grants	-883,203	-742,000	<b>-328,000</b>
Contributions and reimbursements	-8,307	-83,000	<b>-96,989</b>
	<b>-891,510</b>	<b>-825,000</b>	<b>-424,989</b>
	<b>928,989</b>	<b>1,423,959</b>	<b>1,416,178</b>

#### Staff numbers (full time equivalent)

32.6	34.4	<b>34.4</b>
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The Children's Service Centre provides a point of contact for initial response services to children in need and their families. Various services are accommodated there, including the Referral and Assessment Team, and the Children's and Families Community Team. In addition the Reviewing Service 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, along with Quality and Performance management for the whole of Children's Services.

The joint Police/SS investigation suite for child protection is housed within the centre. Service management is organised from the centre together with administrative support.

The budget shown above is for administration and running costs of the building.

\*\* Additional services purchased are met from government grants :  
These include the Children's Services Grant, CAMHS and Reducing Teenage Pregnancy Grant.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Older People Assessment & Care Management

#### Expenditure, recharges and adjustments

General employees	918,421	902,810	955,626
Other employee costs	100	100	100
Travelling expenses	62,996	62,996	62,996
Transport of clients and pupils	200	200	200
Materials equipment and supplies	200	200	200
Services purchased	77,015	76,500	76,500
Contingencies and adjustments	-22,692	4,367	3,758
Asset Rents	109,926	221,166	221,225
Accounting Code adjustments	2,843,836	2,663,772	2,673,434
	<u>3,990,002</u>	<u>3,932,111</u>	<u>3,994,039</u>

#### Income

	<u>3,990,002</u>	<u>3,932,111</u>	<u>3,994,039</u>
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Staff numbers (full time equivalent)

35.8	35.8	35.8
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Field workers and care managers.

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

## Social Services

### Older People Nursing Home Placements

#### Expenditure, recharges and adjustments

Provided by contractors	4,795,011	4,468,739	4,468,739
	<u>4,795,011</u>	<u>4,468,739</u>	<u>4,468,739</u>

#### Income

Sales fees charges and rents	-1,066,925	-1,375,000	-1,376,070
	<u>-1,066,925</u>	<u>-1,375,000</u>	<u>-1,376,070</u>
	<u>3,728,086</u>	<u>3,093,739</u>	<u>3,092,669</u>

Nursing Care purchased from external providers for elderly people.  
The expenditure for nursing care forms part of the Social Services contribution to the pooled budget established with the Primary Care Trust.

residents-ext.prov. average client nos.

271

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Older People Residential Care Home Placements

#### Expenditure, recharges and adjustments

Provided by contractors	11,141,055	11,714,542	<b>11,714,542</b>
Recharges from others	1,000,382	1,019,259	<b>1,071,487</b>
Contingencies and adjustments	-109,979	0	<b>0</b>
Asset Rents	112,629	112,629	<b>112,629</b>
Accounting Code adjustments	22,595	27,420	<b>27,393</b>
	<u>12,166,682</u>	<u>12,873,850</u>	<u><b>12,926,051</b></u>

#### Income

Sales fees charges and rents	-4,013,099	-3,820,000	<b>-3,844,200</b>
	<u>-4,013,099</u>	<u>-3,820,000</u>	<u><b>-3,844,200</b></u>
	<u>8,153,583</u>	<u>9,053,850</u>	<u><b>9,081,851</b></u>

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

residents-ext.prov. average client nos.

653

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.

## Social Services

### Older People Home Care

#### Expenditure, recharges and adjustments

Provided by contractors	1,528,688	979,074	<b>979,074</b>
Recharges from others	1,759,503	1,798,295	<b>1,885,309</b>
Internal recharges	0	2,017,296	<b>2,017,296</b>
Contingencies and adjustments	-34,164	0	<b>0</b>
Accounting Code adjustments	-200	0	<b>0</b>
	<u>3,253,827</u>	<u>4,794,665</u>	<u><b>4,881,679</b></u>

#### Income

Sales fees charges and rents	-232,000	-320,500	<b>-337,475</b>
	<u>-232,000</u>	<u>-320,500</u>	<u><b>-337,475</b></u>
	<u>3,021,827</u>	<u>4,474,165</u>	<u><b>4,544,204</b></u>

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.)

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Older People Day care

#### Expenditure, recharges and adjustments

General employees	20,189	19,739	<b>20,687</b>
Other premises costs	1,380	1,380	<b>1,380</b>
Travelling expenses	200	0	<b>0</b>
Transport of clients and pupils	2,200	2,000	<b>2,000</b>
Materials equipment and supplies	6,600	6,900	<b>6,900</b>
Services purchased	1,350	0	<b>0</b>
Provided by contractors	268,325	377,005	<b>377,005</b>
Recharges from others	383,205	391,347	<b>410,793</b>
Asset Rents	37,543	37,543	<b>37,543</b>
Accounting Code adjustments	7,586	9,194	<b>9,185</b>
	<b>728,578</b>	<b>845,108</b>	<b>865,493</b>

#### Income

Sales fees charges and rents	-57,135	-58,263	<b>-58,263</b>
	<b>-57,135</b>	<b>-58,263</b>	<b>-58,263</b>
	<b>671,443</b>	<b>786,845</b>	<b>807,230</b>

Staff numbers (full time equivalent)

1.4	1.4	1.4
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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.

ext.day care clients average client nos.

531

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.

## Social Services

### Older People Equipment & Adaptations

#### Expenditure, recharges and adjustments

Recharges from others	20,723	5,940	<b>5,265</b>
	<b>20,723</b>	<b>5,940</b>	<b>5,265</b>

#### Income

<b>20,723</b>	<b>5,940</b>	<b>5,265</b>
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Includes proportion of WightCare Alarm service and Aids/Equipment recharged.

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

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Older People Meals

#### Expenditure, recharges and adjustments

Provided by contractors	325,445	325,445	325,445
Contingencies and adjustments	0	35,000	35,000
	<u>325,445</u>	<u>360,445</u>	<u>360,445</u>

#### Income

Sales fees charges and rents	-176,800	-176,800	-183,600
	<u>-176,800</u>	<u>-176,800</u>	<u>-183,600</u>
	<u>148,645</u>	<u>183,645</u>	<u>176,845</u>

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

68000

## Social Services

### Other Services to Older People

#### Expenditure, recharges and adjustments

General employees	58,963	61,542	65,793
Other premises costs	13,848	13,848	13,848
Travelling expenses	2,690	2,762	2,762
Materials equipment and supplies	1,633	1,633	1,633
Services purchased	322,638	232,503	249,938
Grants to other bodies	32,552	33,513	33,513
Provided by contractors	173,781	167,999	167,999
Support service charges	0	13	13
	<u>606,105</u>	<u>513,813</u>	<u>535,499</u>

#### Income

Specific government grants	-311,494	-311,494	-329,000
Sales fees charges and rents	-5,275	-5,275	-5,275
	<u>-316,769</u>	<u>-316,769</u>	<u>-334,275</u>
	<u>289,336</u>	<u>197,044</u>	<u>201,224</u>

Staff numbers (full time equivalent)

2.5

2.5

2.5

Miscellaneous older person's community care support, and emergency/contingency services. This includes the Community Outreach Team at Shanklin and the budget for Delayed Discharges.

The specific government grant is the grant received for Delayed Discharges.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Physical Disability : Assessment & Care Man.

#### Expenditure, recharges and adjustments

General employees	649,061	641,529	<b>675,508</b>
Other employee costs	100	100	<b>100</b>
Travelling expenses	45,638	45,638	<b>46,653</b>
Transport fleet charges	0	0	<b>800</b>
Transport of clients and pupils	100	100	<b>100</b>
Other Transport Costs	0	0	<b>1,625</b>
Materials equipment and supplies	597	597	<b>597</b>
Services purchased	21,492	400	<b>1,825</b>
Provided by contractors	0	15,746	<b>38,705</b>
Contingencies and adjustments	14,332	14,332	<b>10,000</b>
Asset Rents	10,993	36,861	<b>36,870</b>
Accounting Code adjustments	278,578	422,782	<b>423,818</b>
	<b>1,020,891</b>	<b>1,178,085</b>	<b>1,236,601</b>

#### Income

Contributions and reimbursements	-21,438	-22,105	<b>-23,148</b>
	<b>-21,438</b>	<b>-22,105</b>	<b>-23,148</b>
	<b>999,453</b>	<b>1,155,980</b>	<b>1,213,453</b>

Staff numbers (full time equivalent)

23	24	<b>24</b>
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Field workers and care managers.

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

## Social Services

### PD Nursing Home Placements

#### Expenditure, recharges and adjustments

Provided by contractors	151,422	132,800	<b>132,800</b>
	<b>151,422</b>	<b>132,800</b>	<b>132,800</b>

#### Income

Sales fees charges and rents	-44,008	-22,000	<b>-22,500</b>
	<b>-44,008</b>	<b>-22,000</b>	<b>-22,500</b>
	<b>107,414</b>	<b>110,800</b>	<b>110,300</b>

External nursing care provided for people with sensory and physical disabilities. The expenditure budget forms part of the Social Services contribution to the pooled budget established for nursing care provision with the Primary Care Trust.

residents-ext.prov. average client nos.

10



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Physical Disability Resid.Care Home Placements

#### Expenditure, recharges and adjustments

Provided by contractors

475,015	500,804	<b>500,804</b>
<b>475,015</b>	<b>500,804</b>	<b>500,804</b>

#### Income

Sales fees charges and rents

-41,486	-45,000	<b>-45,000</b>
<b>-41,486</b>	<b>-45,000</b>	<b>-45,000</b>
<b>433,529</b>	<b>455,804</b>	<b>455,804</b>

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

residents-ext.prov. average client nos.

15

## Social Services

### Physically Disabled Home care

#### Expenditure, recharges and adjustments

Provided by contractors

501,463	643,190	<b>643,190</b>
100,668	102,889	<b>107,867</b>
0	160,186	<b>160,186</b>
<b>602,131</b>	<b>906,265</b>	<b>911,243</b>

Recharges from others

Internal recharges

#### Income

Sales fees charges and rents

-25,000	-35,000	<b>-35,000</b>
<b>-25,000</b>	<b>-35,000</b>	<b>-35,000</b>
<b>577,131</b>	<b>871,265</b>	<b>876,243</b>

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".

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Physically Disabled Day Care

#### Expenditure, recharges and adjustments

Services purchased	3,926	3,926	3,926
Provided by contractors	187,898	210,594	210,594
Asset Rents	37,933	37,933	37,933
Support service charges	0	432	429
	<u>229,757</u>	<u>252,885</u>	<u>252,882</u>

#### Income

Sales fees charges and rents	-50,100	-55,500	-55,500
	<u>-50,100</u>	<u>-55,500</u>	<u>-55,500</u>
	<u>179,657</u>	<u>197,385</u>	<u>197,382</u>

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  
ext.day care clients average client nos.

18500  
10

## Social Services

### Physically Disabled Equipment & Adaptations

#### Expenditure, recharges and adjustments

General employees	86,558	89,180	93,192
Fuel light & water	2,345	2,345	2,345
Other premises costs	12,737	28,908	28,908
Travelling expenses	2,221	2,221	2,221
Transport fleet charges	4,084	2,515	2,515
Other Transport Costs	4,460	6,166	4,460
Materials equipment and supplies	40,300	40,924	40,870
Services purchased	109,734	218,668	217,918
Recharges from others	51,118	13,861	12,284
Internal recharges	0	31,764	30,900
Contingencies and adjustments	18,000	18,000	18,000
Asset Rents	1,315	1,319	1,253
Support service charges	130	130	130
	<u>333,002</u>	<u>456,001</u>	<u>454,996</u>

#### Income

Contributions and reimbursements	0	-153,686	-153,686
	<u>0</u>	<u>-153,686</u>	<u>-153,686</u>
	<u>333,002</u>	<u>302,315</u>	<u>301,310</u>

Staff numbers (full time equivalent)

4.4	4.4	4.4
-----	-----	-----

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

3317

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Other Physical/Sensory Disability Services

#### Expenditure, recharges and adjustments

Services purchased	0	26,005	<b>26,005</b>
Grants to other bodies	15,379	15,806	<b>15,806</b>
Provided by contractors	80,692	92,446	<b>94,126</b>
	<b>96,071</b>	<b>134,257</b>	<b>135,937</b>

#### Income

	<b>96,071</b>	<b>134,257</b>	<b>135,937</b>
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This provides for grants to the voluntary sector for clients with a physical disability or sensory impairment.

## Social Services

### Learning Disabilities - Assess. & Care Manage

#### Expenditure, recharges and adjustments

General employees	447,654	499,575	<b>510,945</b>
Other employee costs	1,502	6,502	<b>1,502</b>
Travelling expenses	38,409	42,315	<b>40,299</b>
Transport of clients and pupils	100	100	<b>100</b>
Materials equipment and supplies	100	7,400	<b>100</b>
Services purchased	15,910	4,168	<b>10,650</b>
Provided by contractors	5,000	5,000	<b>5,000</b>
Contingencies and adjustments	859	6,300	<b>6,300</b>
Budget carryover	-5,000	0	<b>0</b>
Asset Rents	18,321	77,817	<b>77,837</b>
Accounting Code adjustments	438,842	919,886	<b>950,667</b>
	<b>961,697</b>	<b>1,569,063</b>	<b>1,603,400</b>

#### Income

Contributions and reimbursements	-29,090	-72,090	<b>0</b>
	<b>-29,090</b>	<b>-72,090</b>	<b>0</b>
	<b>932,607</b>	<b>1,496,973</b>	<b>1,603,400</b>

#### Staff numbers (full time equivalent)

20.3	20.3	<b>20.3</b>
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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.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Learning Disab Residential Care Home Places

#### Expenditure, recharges and adjustments

Provided by contractors	4,113,854	5,352,000	<b>5,352,000</b>
Recharges from others	339,198	344,446	<b>361,985</b>
Asset Rents	16,304	16,304	<b>16,304</b>
Accounting Code adjustments	6,328	7,230	<b>7,226</b>
	<u>4,475,684</u>	<u>5,719,980</u>	<u><b>5,737,515</b></u>

#### Income

Sales fees charges and rents	-871,832	-1,070,000	<b>-1,070,000</b>
	<u>-871,832</u>	<u>-1,070,000</u>	<u><b>-1,070,000</b></u>
	<u>3,603,852</u>	<u>4,649,980</u>	<u><b>4,667,515</b></u>

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 the 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 fo Support Services

## Social Services

### Learning Disability Supported and Other Accom

#### Expenditure, recharges and adjustments

Services purchased	200	200	<b>200</b>
	<u>200</u>	<u>200</u>	<u><b>200</b></u>

#### Income

	<u>200</u>	<u>200</u>	<u><b>200</b></u>
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Costs in relation to establishment at Sherbourne Avenue

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Learning Disabilities Home Care

#### Expenditure, recharges and adjustments

Provided by contractors	158,155	333,949	<b>333,949</b>
Recharges from others	24,073	24,594	<b>25,784</b>
Internal recharges	0	18,102	<b>18,102</b>
	<hr/>	<hr/>	<hr/>
	182,228	376,645	<b>377,835</b>

#### Income

	<hr/>	<hr/>	<hr/>
	182,228	376,645	<b>377,835</b>

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

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

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Learning Disabilities Day care

#### Expenditure, recharges and adjustments

General employees	4,652	4,765	4,878
Transport fleet charges	143,098	164,278	164,278
Transport of clients and pupils	31,140	32,865	32,865
Materials equipment and supplies	500	500	500
Services purchased	1,299	1,299	1,299
Provided by contractors	1,023,932	1,148,797	1,156,057
Recharges from others	113,068	114,817	120,663
Asset Rents	28,983	28,982	28,982
Building maintenance	9,881	9,881	9,881
Accounting Code adjustments	2,110	2,411	2,408
Support service charges	0	1,265	1,258

1,358,663	1,509,860	1,523,069
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#### Income

Contributions and reimbursements	-237,590	-243,139	-243,139
Sales fees charges and rents	-24,100	-24,100	-24,100

-261,690	-267,239	-267,239
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1,096,973	1,242,621	1,255,830
-----------	-----------	-----------

#### Staff numbers (full time equivalent)

0.4	0.4	0.4
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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.

Medina Ctre.day care average client nos.	90
ext.day care clients average client nos.	145
ext.day care clients average client nos.	90

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

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

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Other Services to Adults with Learning Disabs

#### Expenditure, recharges and adjustments

Services purchased	-120	59,089	4,567
Provided by contractors	6,534	6,730	6,730
	<u>6,414</u>	<u>65,819</u>	<u>11,297</u>

#### Income

Contributions and reimbursements	0	-54,522	0
Sales fees charges and rents	-1,500	-1,500	-1,500
	<u>-1,500</u>	<u>-56,022</u>	<u>-1,500</u>
	<u>4,914</u>	<u>9,797</u>	<u>9,797</u>

This includes funding from the Learning Disabilities Development Fund which is targeted at modernising day and care services and person centred planning. Service users also lead and undertake service reviews.

## Social Services

### Mental Health : Assessment & Care Management

#### Expenditure, recharges and adjustments

General employees	352,610	357,588	376,232
Other employee costs	200	200	200
Travelling expenses	22,386	22,386	22,386
Transport of clients and pupils	100	100	100
Services purchased	8,121	2,380	2,380
Contingencies and adjustments	4,669	4,669	4,671
Asset Rents	10,993	28,669	28,677
Accounting Code adjustments	278,578	328,831	329,635
	<u>677,657</u>	<u>744,823</u>	<u>764,281</u>

#### Income

	<u>677,657</u>	<u>744,823</u>	<u>764,281</u>
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Staff numbers (full time equivalent)

11.8	11.8	11.8
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The cost of assessment & care management for clients with mental health problems.

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

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Mental Health Nursing Home Placements

#### Expenditure, recharges and adjustments

Provided by contractors

50,474	77,495	<b>77,495</b>
<b>50,474</b>	<b>77,495</b>	<b>77,495</b>

#### Income

Sales fees charges and rents

-5,605	-10,000	<b>-10,000</b>
<b>-5,605</b>	<b>-10,000</b>	<b>-10,000</b>
<b>44,869</b>	<b>67,495</b>	<b>67,495</b>

Nursing care purchased from external providers for people with mental health needs. The expenditure for nursing care forms part of the Social Services contribution to the pooled budget established with the Primary Care Trust.

residents-ext.prov. average client nos.

6

## Social Services

### Mental Health Resid.Care Home Placements

#### Expenditure, recharges and adjustments

Provided by contractors

1,011,725	995,163	<b>995,163</b>
<b>1,011,725</b>	<b>995,163</b>	<b>995,163</b>

#### Income

Sales fees charges and rents

-147,461	-190,000	<b>-196,000</b>
<b>-147,461</b>	<b>-190,000</b>	<b>-196,000</b>
<b>864,264</b>	<b>805,163</b>	<b>799,163</b>

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.

55



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Mental Health Supported and Other Accommodatn

#### Expenditure, recharges and adjustments

Asset Rents	15,436	15,436	<b>15,436</b>
Building maintenance	1,000	1,000	<b>1,000</b>
Support service charges	0	140	<b>140</b>
	<hr/>	<hr/>	<hr/>
	16,436	16,576	<b>16,576</b>

#### Income

Sales fees charges and rents	-10,600	-10,600	<b>-10,600</b>
	<hr/>	<hr/>	<hr/>
	-10,600	-10,600	<b>-10,600</b>
	<hr/>	<hr/>	<hr/>
	5,836	5,976	<b>5,976</b>

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

## Social Services

### Mental Health Home care

#### Expenditure, recharges and adjustments

Provided by contractors	27,005	40,460	<b>40,460</b>
Recharges from others	30,638	31,304	<b>32,819</b>
Internal recharges	0	29,490	<b>29,490</b>
	<hr/>	<hr/>	<hr/>
	57,643	101,254	<b>102,769</b>

#### Income

	<hr/>	<hr/>	<hr/>
	57,643	101,254	<b>102,769</b>

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".

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Mental Health Day care

#### Expenditure, recharges and adjustments

Provided by contractors	17,892	12,972	<b>12,972</b>
Recharges from others	362,720	367,511	<b>379,492</b>
Asset Rents	23,486	23,486	<b>23,486</b>
Accounting Code adjustments	16,060	16,993	<b>16,988</b>
	<u>420,158</u>	<u>420,962</u>	<u><b>432,938</b></u>

#### Income

Sales fees charges and rents	-1,000	-1,000	<b>-1,000</b>
	<u>-1,000</u>	<u>-1,000</u>	<u><b>-1,000</b></u>
	<u>419,158</u>	<u>419,962</u>	<u><b>431,938</b></u>

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.

28

## Social Services

### Mental Health - other services to adults

#### Expenditure, recharges and adjustments

Services purchased	-10,000	2,463	<b>4,554</b>
Grants to other bodies	1,905	6,189	<b>13,189</b>
Provided by contractors	255,745	253,299	<b>253,299</b>
	<u>247,650</u>	<u>261,951</u>	<u><b>271,042</b></u>

#### Income

Specific government grants	-331,000	-334,909	<b>-337,000</b>
	<u>-331,000</u>	<u>-334,909</u>	<u><b>-337,000</b></u>
	<u>-83,350</u>	<u>-72,958</u>	<u><b>-65,958</b></u>

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.

# Revenue Budget 2006-07

Original  
2005-06  
£

Revised  
2005-06  
£

**Estimate**  
**2006-07**  
**£**

## Social Services

### Asylum Seekers Unaccompanied Children Expenditure, recharges and adjustments

#### Income

There are no current or future year budgets for this service

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

## Social Services

### Asylum Seekers Families Expenditure, recharges and adjustments

#### Income

There are no current or future year budgets for this service

## Social Services

### Asylum Seekers Lone Adults Expenditure, recharges and adjustments

Contingencies and adjustments

5,481	0	0
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5,481	0	0
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#### Income

Specific government grants

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-5,481	0	0
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-5,481	0	0
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0	0	0
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# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Other Adults - Assessment & Care Management

#### Expenditure, recharges and adjustments

General employees	754,452	821,956	<b>893,146</b>
Other employee costs	150	150	<b>150</b>
Travelling expenses	28,485	30,478	<b>30,928</b>
Transport of clients and pupils	100	100	<b>100</b>
Materials equipment and supplies	13,709	3,621	<b>3,621</b>
Services purchased	146,425	143,925	<b>143,425</b>
Internal recharges	-19,755	-54,791	<b>-73,169</b>
Contingencies and adjustments	-8,283	-3,525	<b>-667</b>
Asset Rents	3,664	0	<b>0</b>
Accounting Code adjustments	-69,766	-226,358	<b>-229,882</b>
	<hr/> 849,181	<hr/> 715,556	<hr/> <b>767,652</b>

#### Income

Contributions and reimbursements	-47,205	-34,726	<b>-29,495</b>
	<hr/> -47,205	<hr/> -34,726	<hr/> <b>-29,495</b>
	<hr/> 801,976	<hr/> 680,830	<hr/> <b>738,157</b>

#### Staff numbers (full time equivalent)

18.8	19.2	<b>20.3</b>
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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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Other Adult Services HIV & AIDS

#### Expenditure, recharges and adjustments

General employees	19,147	19,147	<b>20,367</b>
Other employee costs	211	211	<b>211</b>
Travelling expenses	1,487	1,487	<b>1,487</b>
Materials equipment and supplies	282	282	<b>282</b>
Services purchased	5,940	7,940	<b>7,940</b>
Recharges from others	28	28	<b>28</b>
	<hr/> 27,095	<hr/> 29,095	<hr/> <b>30,315</b>

#### Income

Specific government grants	-8,000	0	<b>0</b>
	<hr/> -8,000	<hr/> 0	<hr/> <b>0</b>
	<hr/> 19,095	<hr/> 29,095	<hr/> <b>30,315</b>

Staff numbers (full time equivalent)

0.6	0.6	<b>0.6</b>
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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 (The grant income is shown in the section below as this is part of a pooled budget)

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Other Adult Serv Substance Abuse (Addictions)

#### Expenditure, recharges and adjustments

General employees	118,599	381,780	178,885
Other employee costs	2,935	20,935	2,935
Travelling expenses	4,851	8,956	8,956
Materials equipment and supplies	2,208	6,208	208
Services purchased	769,000	86,310	1,113,050
Grants to other bodies	15,000	10,000	0
Provided by contractors	107,785	1,136,759	453,215
Recharges from others	0	35,152	-10,000
Contingencies and adjustments	0	35,219	21,881
	<b>1,020,378</b>	<b>1,721,319</b>	<b>1,769,130</b>

#### Income

Specific government grants	-65,935	-425,127	-424,472
Contributions and reimbursements	-816,000	-1,357,550	-1,389,180
Sales fees charges and rents	-2,803	-3,000	-3,000
	<b>-884,738</b>	<b>-1,785,677</b>	<b>-1,816,652</b>
	<b>135,640</b>	<b>-64,358</b>	<b>-47,522</b>

#### Staff numbers (full time equivalent)

4	11.4	11.4
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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.

This service is part of a pooled budget with the Primary Care Trust

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Other Adult Services - Other

#### Expenditure, recharges and adjustments

General employees	0	165,345	111,095
Materials equipment and supplies	7,564	7,564	7,564
Provided by contractors	70,467	67,282	67,282
Recharges from others	500	500	500
Contingencies and adjustments	2,442,555	132,403	137,529
Accounting Code adjustments	-500	-56,520	-520
Support service charges	0	20	20
	<b>2,520,586</b>	<b>316,594</b>	<b>323,470</b>

#### Income

Specific government grants	-5,086,124	-5,086,124	-3,959,000
Contributions and reimbursements	0	0	-103,000
	<b>-5,086,124</b>	<b>-5,086,124</b>	<b>-4,062,000</b>
	<b>-2,565,538</b>	<b>-4,769,530</b>	<b>-3,738,530</b>

The specific grants under this heading are :-

Carers Grant

Preserved Rights

Access and Systems Capacity Grant

Preventative Technology Grant

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

The contingencies and adjustments include budgets which provide for more than one adult client group.

Volunteer sessions per annum

1600

Furniture Store item per annum

165

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Supported Employment (inc Sheltered Employmt)

#### Expenditure, recharges and adjustments

General employees	54,175	48,415	<b>48,133</b>
Materials equipment and supplies	464	464	<b>464</b>
Provided by contractors	377,003	356,475	<b>356,475</b>
Asset Rents	9,333	9,333	<b>9,333</b>
Building maintenance	2,000	2,000	<b>2,000</b>
Support service charges	0	53	<b>53</b>
	<b>442,975</b>	<b>416,740</b>	<b>416,458</b>

#### Income

Specific government grants	-24,118	-17,442	<b>-14,871</b>
Sales fees charges and rents	-26,000	-26,000	<b>-26,000</b>
	<b>-50,118</b>	<b>-43,442</b>	<b>-40,871</b>
	<b>392,857</b>	<b>373,298</b>	<b>375,587</b>

#### Staff numbers (full time equivalent)

3.7	3.7	<b>3.5</b>
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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.

Special Place.Scheme average client nos.	5
Osel - sessions per annum	24000
Haylands Farm half day sessions pa	9000

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



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Social Services Management

#### Expenditure, recharges and adjustments

General employees	876,626	908,721	982,671
Other employee costs	7,966	11,966	7,966
Fuel light & water	0	1,676	2,025
Other premises costs	0	28,118	27,939
Travelling expenses	28,176	22,095	22,095
Materials equipment and supplies	20,119	146,128	128,315
Services purchased	129,081	141,265	137,266
Recharges from others	0	24,655	25,902
Internal recharges	0	0	0
Contingencies and adjustments	44,016	-216,387	-191,084
Accounting Code adjustments	-885,638	-929,586	-1,001,653
Support service charges	0	129	128
	<b>220,346</b>	<b>138,780</b>	<b>141,570</b>

#### Income

Specific government grants	-92,000	-92,000	-94,000
Contributions and reimbursements	-128,346	-46,280	-47,070
Sales fees charges and rents	0	-500	-500
	<b>-220,346</b>	<b>-138,780</b>	<b>-141,570</b>
	<b>0</b>	<b>0</b>	<b>0</b>

#### Staff numbers (full time equivalent)

25	23.9	24
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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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### SS Central Advisory, Policy & Develt.(inc.BV)

#### Expenditure, recharges and adjustments

General employees	55,558	76,519	100,242
Other employee costs	340,526	263,065	263,149
Travelling expenses	2,125	1,532	1,743
Materials equipment and supplies	2,475	2,675	2,607
Services purchased	67,741	19,705	16,477
Recharges - SLAs	296,702	230,062	230,062
Recharges from others	-150	0	0
Asset Rents	233,413	0	0
Accounting Code adjustments	-1,732,117	-1,450,710	-1,491,599
Support service charges	733,727	857,152	877,319
	<u>0</u>	<u>0</u>	<u>0</u>

#### Income

	<u>0</u>	<u>0</u>	<u>0</u>
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Staff numbers (full time equivalent)

2	3	3
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This item comprises the Directorate's allocation of employer's liability insurance & recharges from other corporate support services.

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

(see Accounting Code adjs.)

## Social Services

### Social Services Training

#### Expenditure, recharges and adjustments

General employees	0	126,855	0
Other employee costs	485,072	208,555	500,072
Travelling expenses	800	2,800	800
Services purchased	1,800	20,409	1,800
Accounting Code adjustments	-90,672	38,523	-90,672
	<u>397,000</u>	<u>397,142</u>	<u>412,000</u>

#### Income

Specific government grants	<u>-397,000</u>	<u>-397,142</u>	<u>-412,000</u>
	<u>-397,000</u>	<u>-397,142</u>	<u>-412,000</u>
	0	0	0

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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Social Services Financial Services

#### Expenditure, recharges and adjustments

General employees	506,660	517,637	544,822
Other employee costs	2,056	2,056	2,056
Travelling expenses	22,197	22,397	22,397
Materials equipment and supplies	1,325	1,130	1,130
Services purchased	259	2,069	1,077
Contingencies and adjustments	12,000	0	0
Accounting Code adjustments	-536,497	-545,289	-571,482
	<hr/>	<hr/>	<hr/>
	8,000	0	0

#### Income

Contributions and reimbursements	-8,000	0	0
	<hr/>	<hr/>	<hr/>
	-8,000	0	0
	<hr/>	<hr/>	<hr/>
	0	0	0

#### Staff numbers (full time equivalent)

19	19	19
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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 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
<b>Social Services</b>			
<b>Social Services Administration</b>			
<b>Expenditure, recharges and adjustments</b>			
General employees	775,675	789,161	<b>850,813</b>
Other employee costs	21,568	11,068	<b>10,956</b>
Fuel light & water	32,441	36,037	<b>36,037</b>
Other premises costs	129,960	136,040	<b>136,040</b>
Travelling expenses	8,514	7,658	<b>7,658</b>
Transport fleet charges	1,850	1,309	<b>1,309</b>
Other Transport Costs	2,569	2,569	<b>2,569</b>
Materials equipment and supplies	52,585	58,825	<b>58,825</b>
Services purchased	60,237	66,487	<b>66,487</b>
Contingencies and adjustments	28,112	16,092	<b>14,074</b>
Asset Rents	0	0	<b>0</b>
Building maintenance	41,223	38,189	<b>41,385</b>
Accounting Code adjustments	-1,145,139	-1,156,122	<b>-1,218,829</b>
Support service charges	42	2,324	<b>2,313</b>
	<b>9,637</b>	<b>9,637</b>	<b>9,637</b>
<b>Income</b>			
Contributions and reimbursements	-9,637	-9,637	<b>-9,637</b>
	<b>-9,637</b>	<b>-9,637</b>	<b>-9,637</b>
	<b>0</b>	<b>0</b>	<b>0</b>
Staff numbers (full time equivalent)	35.6	36.3	<b>36.6</b>

The administrative and operational support service provides financial and administrative support to Headquarters and fieldwork staff based in 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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Social Services Contract Negotiation

#### Expenditure, recharges and adjustments

General employees	201,056	219,955	<b>229,453</b>
Other employee costs	35	35	<b>35</b>
Other premises costs	0	538	<b>538</b>
Travelling expenses	3,490	3,490	<b>3,490</b>
Grants to other bodies	175	175	<b>175</b>
Recharges from others	4,772	0	<b>0</b>
Contingencies and adjustments	-1,721	0	<b>0</b>
Accounting Code adjustments	-207,807	-224,193	<b>-233,691</b>
	<hr/>	<hr/>	<hr/>
	0	0	<b>0</b>

#### Income

	<hr/>	<hr/>	<hr/>
	0	0	<b>0</b>

Staff numbers (full time equivalent)

8	8	<b>8</b>
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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.)

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Direct Services - Westminster House

#### Expenditure, recharges and adjustments

General employees	436,133	442,299	467,107
Other employee costs	200	200	200
Fuel light & water	4,973	4,973	4,973
Other premises costs	6,856	6,856	6,856
Travelling expenses	622	622	622
Transport fleet charges	611	611	611
Transport of clients and pupils	1,040	1,040	1,040
Other Transport Costs	3,074	3,074	3,074
Materials equipment and supplies	26,066	26,897	26,066
Services purchased	3,684	3,684	3,684
Recharges from others	451	451	451
Internal recharges	-452,266	-459,263	-482,648
Contingencies and adjustments	-11,616	-11,616	-11,616
Asset Rents	0	0	0
Building maintenance	8,396	8,396	8,396
Accounting Code adjustments	-8,438	-9,640	-9,634
Support service charges	42	1,244	1,238
	<b>19,828</b>	<b>19,828</b>	<b>20,420</b>

#### Income

Sales fees charges and rents	-19,828	-19,828	-20,420
	<b>-19,828</b>	<b>-19,828</b>	<b>-20,420</b>
	<b>0</b>	<b>0</b>	<b>0</b>

#### Staff numbers (full time equivalent)

21.6	21.6	21.6
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Provision of a respite care service to the Learning Disability service user group.

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

2190  
876

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.)

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Direct Services - Resource Centres

#### Expenditure, recharges and adjustments

General employees	1,351,823	1,372,164	1,450,653
Fuel light & water	51,138	49,538	49,538
Other premises costs	33,506	32,937	32,137
Travelling expenses	3,139	3,139	3,139
Transport fleet charges	6,600	4,516	4,516
Transport of clients and pupils	2,975	2,975	2,975
Other Transport Costs	11,599	11,599	11,599
Materials equipment and supplies	109,048	114,248	109,048
Services purchased	16,551	22,577	22,577
Recharges from others	6,866	6,116	6,116
Internal recharges	-1,333,845	-1,359,014	-1,428,760
Contingencies and adjustments	-10,085	-4,280	-6,336
Asset Rents	0	0	0
Building maintenance	30,024	30,024	30,024
Accounting Code adjustments	-30,129	-36,560	-36,524
Support service charges	105	6,536	6,500
	<b>249,315</b>	<b>256,515</b>	<b>257,202</b>

#### Income

Contributions and reimbursements	-17,184	-17,184	-17,184
Sales fees charges and rents	-232,131	-239,331	-240,017
	<b>-249,315</b>	<b>-256,515</b>	<b>-257,201</b>
	0	0	1

#### Staff numbers (full time equivalent)

79.3	78.8	79.3
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Provision of services for the Elderly group at two Resource Centres situated at Ryde and Freshwater.

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

1103  
730

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.)

# Revenue Budget 2006-07

	Original 2005-06	Revised 2005-06	Estimate 2006-07
	£	£	£

## Social Services

### Direct Services - Day Centres

#### Expenditure, recharges and adjustments

General employees	340,560	360,820	383,876
Other employee costs	0	-4,000	-4,000
Fuel light & water	7,930	7,930	7,930
Other premises costs	14,846	15,578	15,578
Travelling expenses	5,755	5,345	5,168
Transport fleet charges	2,900	2,900	2,900
Transport of clients and pupils	9,911	9,911	9,911
Other Transport Costs	2,849	1,384	1,384
Materials equipment and supplies	29,095	29,095	29,095
Services purchased	6,024	6,024	6,024
Internal recharges	-412,462	-417,253	-431,162
Contingencies and adjustments	5,108	-5,218	-13,812
Asset Rents	0	0	0
Building maintenance	16,060	16,060	16,060
Accounting Code adjustments	-16,114	-17,047	-17,042
Support service charges	54	987	982
	<b>12,516</b>	<b>12,516</b>	<b>12,892</b>

#### Income

Sales fees charges and rents	-12,516	-12,516	-12,892
	<b>-12,516</b>	<b>-12,516</b>	<b>-12,892</b>
	<b>0</b>	<b>0</b>	<b>0</b>

#### Staff numbers (full time equivalent)

18.2	18.2	18.2
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Provision of day care services for the mental health service user group. Establishments are at Ryde, Ventnor, Cowes and Freshwater.

day care sessions clients per week

260

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.)



# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
<b>Social Services</b>			
<b>Direct Services - Wightcare Homecare</b>			
<b>Expenditure, recharges and adjustments</b>			
General employees	2,030,505	2,061,831	<b>2,153,800</b>
Other employee costs	405	1,905	<b>1,905</b>
Travelling expenses	288,763	297,702	<b>297,702</b>
Materials equipment and supplies	2,667	5,800	<b>5,800</b>
Services purchased	2,242	9,550	<b>9,550</b>
Recharges from others	77,272	76,266	<b>79,137</b>
Internal recharges	-2,188,436	-2,230,636	<b>-2,325,476</b>
Contingencies and adjustments	71,426	78,426	<b>78,426</b>
	<b>284,844</b>	<b>300,844</b>	<b>300,844</b>
<b>Income</b>			
Contributions and reimbursements	-39,000	-55,000	<b>-55,000</b>
Sales fees charges and rents	-245,844	-245,844	<b>-245,844</b>
	<b>-284,844</b>	<b>-300,844</b>	<b>-300,844</b>
	<b>0</b>	<b>0</b>	<b>0</b>

## Staff numbers (full time equivalent)

	137.7	144.3	<b>144.3</b>
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Community based group of care services incorporating home help, tucking in and night sitting, etc.

NOTE : this account has been fully recharged to respective client groups to comply with the Best Value Accountiny Code of Practice.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Direct Services - Wightcare Alarms

#### Expenditure, recharges and adjustments

General employees	430,039	434,772	<b>446,575</b>
Other employee costs	0	800	<b>800</b>
Travelling expenses	30,247	31,212	<b>31,212</b>
Materials equipment and supplies	46,033	47,411	<b>47,411</b>
Services purchased	8,408	11,263	<b>11,263</b>
Recharges from others	115,510	125,612	<b>130,397</b>
Internal recharges	-71,841	-19,801	<b>-17,549</b>
Accounting Code adjustments	-28,378	-34,399	<b>-34,401</b>
Support service charges	28,578	34,399	<b>34,401</b>
	<b>558,596</b>	<b>631,269</b>	<b>650,109</b>

#### Income

Sales fees charges and rents	-558,596	-631,269	<b>-650,109</b>
	<b>-558,596</b>	<b>-631,269</b>	<b>-650,109</b>
	<b>0</b>	<b>0</b>	<b>0</b>

#### Staff numbers (full time equivalent)

14.9	14.9	<b>14.9</b>
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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.

Lone Workers incidents per week	273
lifeline weeks service	132717
Call Answering billable calls	25758
alarm calls taken per week	2083

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Direct Services - Administration

#### Expenditure, recharges and adjustments

General employees	249,568	263,664	<b>265,639</b>
Other employee costs	0	26,100	<b>100</b>
Other premises costs	1,779	2,798	<b>2,798</b>
Travelling expenses	1,412	1,626	<b>1,626</b>
Materials equipment and supplies	6,916	11,732	<b>11,732</b>
Services purchased	23,047	28,012	<b>28,012</b>
Recharges from others	-239,594	-251,083	<b>-260,653</b>
Contingencies and adjustments	28,776	0	<b>0</b>
Accounting Code adjustments	-73,832	-82,849	<b>-49,254</b>
Capital financing charges	1,928	0	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>

#### Income

	<b>0</b>	<b>0</b>	<b>0</b>
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#### Staff numbers (full time equivalent)

	10.5	10.5	<b>10.5</b>
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Small support team of staff to enable the Direct Services group 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.)

## Social Services

### Unallocated - Joint Investment Schemes etc.

#### Expenditure, recharges and adjustments

Services purchased	5,000	0	<b>0</b>
Asset Rents	6,215	6,215	<b>6,215</b>
Accounting Code adjustments	27,156	27,156	<b>0</b>
	<b>38,371</b>	<b>33,371</b>	<b>6,215</b>

#### Income

Contributions and reimbursements	-130,350	0	<b>0</b>
	<b>-130,350</b>	<b>0</b>	<b>0</b>
	<b>-91,979</b>	<b>33,371</b>	<b>6,215</b>

Expenditure relating to Joint Investment Schemes with the Primary Care Trust - final scheme ends in 2005-06.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Social Services

### Unallocated-Savings required & Contingencies

#### Expenditure, recharges and adjustments

Other employee costs	0	1,410	0
Contingencies and adjustments	2,113,411	551,853	<b>3,195,757</b>
Building maintenance	-3,034	0	0
Support service charges	27,579	0	0
	<u>2,137,956</u>	<u>553,263</u>	<u><b>3,195,757</b></u>

#### Income

	<u>2,137,956</u>	<u>553,263</u>	<u><b>3,195,757</b></u>
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This budget includes contingencies for inflation, growth monies and savings requirements. These will all be allocated to service areas in the course of the financial year.

## Social Services

### Miscellaneous Nursing Care

#### Expenditure, recharges and adjustments

Services purchased	41,200	41,200	<b>41,200</b>
Provided by contractors	646,591	646,795	<b>646,795</b>
Contingencies and adjustments	84,377	75,745	<b>75,745</b>
	<u>772,168</u>	<u>763,740</u>	<u><b>763,740</b></u>

#### Income

Contributions and reimbursements	-1,411,000	-1,468,353	<b>-1,468,353</b>
	<u>-1,411,000</u>	<u>-1,468,353</u>	<u><b>-1,468,353</b></u>
	<u>-638,832</u>	<u>-704,613</u>	<u><b>-704,613</b></u>

This is the miscellaneous costs associated with the Free Nursing Care pooled budget and includes RNCC payments for Island self-funding clients, RNCC payments to Mainland Authorities, continence products and administration. Also included is the PCT's contribution to the pooled budget.

# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
<b>Housing Services</b>			
<b>Housing strategy</b>			
<b>Expenditure, recharges and adjustments</b>			
General employees	409,589	467,171	343,744
Other employee costs	3,044	4,698	2,418
Fuel light & water	0	402	0
Other premises costs	21,500	26,234	21,456
Travelling expenses	9,478	11,386	10,866
Materials equipment and supplies	6,800	39,490	25,170
Services purchased	390,811	331,687	551,129
Grants to other bodies	5,000	5,000	0
Provided by contractors	7,007,513	6,626,703	6,493,063
Net expenditure	0	22,348	0
Recharges from others	8,000	7,827	15,000
Contingencies and adjustments	-378,717	53,611	37,861
Asset Rents	18,321	40,958	40,967
Accounting Code adjustments	104,918	148,130	126,591
Support service charges	34,210	38,568	40,801
	<b>7,640,467</b>	<b>7,824,213</b>	<b>7,709,066</b>
<b>Income</b>			
Specific government grants	-7,054,854	-7,113,145	-7,048,472
Contributions and reimbursements	0	-41,000	-41,000
Sales fees charges and rents	0	-2,000	0
	<b>-7,054,854</b>	<b>-7,156,145</b>	<b>-7,089,472</b>
	<b>585,613</b>	<b>668,068</b>	<b>619,594</b>
<b>Staff numbers (full time equivalent)</b>	<b>14.4</b>	<b>14.4</b>	<b>14.4</b>

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

The specific grant is the ODPM Administration Grant and Main Programme grant for Supporting People with the relating expenditure being shown as 'provided by contractors'

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

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Housing Services

### Housing Advances

#### Expenditure, recharges and adjustments

Services purchased	2,500	2,500	2,500
	<hr/>	<hr/>	<hr/>
	2,500	2,500	2,500

#### Income

Sales fees charges and rents	-105	-105	-105
Interest receipts	-1,152	-1,152	-1,152
	<hr/>	<hr/>	<hr/>
	-1,257	-1,257	-1,257
	<hr/>	<hr/>	<hr/>
	1,243	1,243	1,243

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.

## Housing Services

### Miscellaneous Housing

#### Expenditure, recharges and adjustments

Other premises costs	2,146	2,652	2,652
Services purchased	1,837	531	531
Asset Rents	45,434	45,434	45,434
Building maintenance	1,173	1,173	1,123
	<hr/>	<hr/>	<hr/>
	50,590	49,790	49,740

#### Income

Contributions and reimbursements	-4,315	0	0
Sales fees charges and rents	-99,186	-102,554	-102,554
Interest receipts	-4,479	-3,679	-3,679
	<hr/>	<hr/>	<hr/>
	-107,980	-106,233	-106,233
	<hr/>	<hr/>	<hr/>
	-57,390	-56,443	-56,493

This budget relates to costs and income from temporary accommodation units, shared ownership rents and interest from mortgages granted on former Council properties sold under the Right to Buy legislation.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Housing Services

### Private Sector Housing Renewal

#### Expenditure, recharges and adjustments

General employees	271,880	243,511	256,185
Travelling expenses	12,159	11,889	9,461
Materials equipment and supplies	0	0	4,036
Services purchased	4,890	4,890	4,890
Contingencies and adjustments	1,003	1,003	45,000
	<b>289,932</b>	<b>261,293</b>	<b>319,572</b>

#### Income

	<b>289,932</b>	<b>261,293</b>	<b>319,572</b>
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Staff numbers (full time equivalent)

8	8	9
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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.

## Housing Services

### Homelessness

#### Expenditure, recharges and adjustments

General employees	270,263	319,157	320,707
Other employee costs	413	614	614
Other premises costs	6,000	6,000	6,000
Travelling expenses	7,750	8,250	8,250
Transport of clients and pupils	100	600	600
Services purchased	280,063	407,386	407,023
Provided by contractors	1,785,195	2,357,000	2,357,000
Contingencies and adjustments	543	-577,595	0
	<b>2,350,327</b>	<b>2,521,412</b>	<b>3,100,194</b>

#### Income

Specific government grants	-80,000	-80,000	-80,000
Contributions and reimbursements	-1,403,355	-1,506,232	-1,583,827
	<b>-1,483,355</b>	<b>-1,586,232</b>	<b>-1,663,827</b>
	<b>866,972</b>	<b>935,180</b>	<b>1,436,367</b>

Staff numbers (full time equivalent)

12	12	11.4
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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.

# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
<b>Housing Services</b>			
<b>Housing Benefit Payments</b>			
<b>Expenditure, recharges and adjustments</b>			
Housing benefit payments	41,121,210	43,000,000	<b>44,075,000</b>
Accounting Code adjustments	210,000	134,060	<b>100,000</b>
	<u>41,331,210</u>	<u>43,134,060</u>	<u><b>44,175,000</b></u>
<b>Income</b>			
Specific government grants	-40,849,490	-42,728,280	<b>-43,785,248</b>
	<u>-40,849,490</u>	<u>-42,728,280</u>	<u><b>-43,785,248</b></u>
	<u>481,720</u>	<u>405,780</u>	<u><b>389,752</b></u>

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



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Housing Services

### Housing Benefit Administration

#### Expenditure, recharges and adjustments

General employees	1,001,714	957,446	<b>966,850</b>
Other employee costs	29,738	30,818	<b>30,818</b>
Other premises costs	0	6,429	<b>0</b>
Travelling expenses	14,541	17,251	<b>17,251</b>
Materials equipment and supplies	71,735	103,591	<b>73,287</b>
Services purchased	61,040	74,086	<b>65,686</b>
Provided by contractors	0	6,200	<b>1,500</b>
Recharges - SLAs	2,923	2,440	<b>2,440</b>
Recharges from others	9,678	9,678	<b>9,678</b>
Internal recharges	-13,792	-8,564	<b>-8,564</b>
Contingencies and adjustments	-53,280	-65,371	<b>-23,409</b>
Asset Rents	11,503	10,247	<b>9,942</b>
Accounting Code adjustments	212,487	208,312	<b>202,899</b>
Support service charges	-316,083	-247,387	<b>-243,361</b>
	<b>1,032,204</b>	<b>1,105,176</b>	<b>1,105,017</b>

#### Income

Specific government grants	-880,505	-912,059	<b>-1,464,942</b>
Contributions and reimbursements	0	-6,000	<b>-6,000</b>
Sales fees charges and rents	0	-1,046	<b>-1,046</b>
	<b>-880,505</b>	<b>-919,105</b>	<b>-1,471,988</b>
	<b>151,699</b>	<b>186,071</b>	<b>-366,971</b>

#### Staff numbers (full time equivalent)

42.3	42.7	<b>41.5</b>
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This represents the administration costs of assessing and paying housing benefits.

Up until 31 March 2006, the specific government grant in respect of administration costs has been divided between Housing Benefit and Council Tax Benefit (shown under Local Tax Collection).

With effect from 1 April 2006, new arrangements apply whereby this grant is calculated as a single annual figure and consequently the total amount to be received is shown under this heading.

Rent Rebate claims process time (days)	28
Rent Allowance process time (days)	33
Housing benefit amount paid (m)	31.3
Housing benefit claims per annum	8575

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Housing Services

### Housing Management & Support Services

#### Expenditure, recharges and adjustments

Other employee costs	0	37,451	13,336
Other premises costs	1,974	1,974	1,974
Travelling expenses	690	690	690
Materials equipment and supplies	7,733	7,733	15,313
Services purchased	6,810	6,810	10,853
Provided by contractors	56,712	57,948	51,948
Asset Rents	3,975	4,080	4,245
Accounting Code adjustments	274,088	266,956	246,246
	<hr/>	<hr/>	<hr/>
	351,982	383,642	344,605

#### Income

	<hr/>	<hr/>	<hr/>
	351,982	383,642	344,605

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 Services

### Housing Unallocated - Savings/Contingencies

#### Expenditure, recharges and adjustments

Contingencies and adjustments	49,065	0	56,247
Support service charges	1,026	0	0
	<hr/>	<hr/>	<hr/>
	50,091	0	56,247

#### Income

	<hr/>	<hr/>	<hr/>
	50,091	0	56,247

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

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Democratic Representation & Management

#### Expenditure, recharges and adjustments

General employees	421,675	395,680	<b>425,671</b>
Other employee costs	65,766	208,410	<b>58,454</b>
Other premises costs	104	104	<b>104</b>
Travelling expenses	1,642	1,640	<b>1,641</b>
Transport fleet charges	17,930	17,968	<b>18,441</b>
Other Transport Costs	50,745	40,428	<b>40,521</b>
Materials equipment and supplies	62,301	87,426	<b>62,512</b>
Services purchased	189,222	220,627	<b>205,281</b>
Grants to other bodies	1,087	1,101	<b>1,103</b>
Provided by contractors	1,729	1,760	<b>1,765</b>
Members' Allowances	519,333	454,136	<b>456,516</b>
Recharges - SLAs	114,716	117,874	<b>117,875</b>
Recharges from others	15,259	15,516	<b>15,560</b>
Recharged to non-revenue accounts	-4,895	-4,983	<b>-4,998</b>
Contingencies and adjustments	21,813	-120,035	<b>18,546</b>
Asset Rents	35,479	38,274	<b>36,953</b>
Accounting Code adjustments	364,798	356,646	<b>331,725</b>
Support service charges	196,745	192,760	<b>188,580</b>
	<u>2,075,449</u>	<u>2,025,332</u>	<u><b>1,976,250</b></u>

#### Income

Sales fees charges and rents	-5,867	-5,962	<b>-5,978</b>
	<u>-5,867</u>	<u>-5,962</u>	<u><b>-5,978</b></u>
	<u>2,069,582</u>	<u>2,019,370</u>	<u><b>1,970,272</b></u>

#### Staff numbers (full time equivalent)

13.3	14.8	<b>14.8</b>
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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, cabinet and joint officer/member working groups. It also includes the costs associated with officer advice and support to members including overview and scrutiny functions.

Number of Meetings	194
Number of Committees	15
No civic receptions/ major events	10
C/man's engagements/ events attended	263

#### Budget Variations:

The reduction in 'general employees' and the increase in 'other employee costs' represents the change from the select committee to the overview and scrutiny function and the initial costs of redundancy (met from 'contingencies & adjustments') necessary to achieve this. The effects of a review of members allowances are also reflected.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Democratic Representation & Manage't (Policy)

#### Expenditure, recharges and adjustments

General employees	87,104	0	0
Other employee costs	5,522	0	0
Travelling expenses	1,759	0	0
Materials equipment and supplies	4,369	0	0
Services purchased	634	0	0
Grants to other bodies	675	0	0
Provided by contractors	9,814	0	0
Recharges - SLAs	166	0	0
Recharges from others	946	0	0
Contingencies and adjustments	-7,341	0	0
Asset Rents	3,400	0	0
Accounting Code adjustments	4,916	0	0
Support service charges	29,623	0	0
	<hr/>	<hr/>	<hr/>
	141,587	0	0

#### Income

Sales fees charges and rents	-13	0	0
	<hr/>	<hr/>	<hr/>
	-13	0	0
	<hr/>	<hr/>	<hr/>
	141,574	0	0

Following the change from the Select Committee to the Overview & Scrutiny function the budgets have been transferred to the Democratic Representation & Management heading on the previous page.

# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
<b>Central Services</b>			
<b>Corporate Management</b>			
<b>Expenditure, recharges and adjustments</b>			
Other employee costs	288,371	313,504	<b>335,297</b>
Services purchased	686,195	704,954	<b>704,954</b>
Recharges - SLAs	17,620	17,658	<b>17,658</b>
Recharged to non-revenue accounts	-9,300	-9,579	<b>-9,579</b>
Contingencies and adjustments	1,437,173	761,038	<b>488,223</b>
Asset Rents	107,977	108,444	<b>108,589</b>
Precepts etc.	13,033	0	<b>0</b>
Accounting Code adjustments	-1,730,436	-1,112,444	<b>-1,085,510</b>
Support service charges	941,857	1,007,413	<b>1,026,010</b>
	<b>1,752,490</b>	<b>1,790,988</b>	<b>1,585,642</b>
<b>Income</b>			
Sales fees charges and rents	-1,900	-1,900	<b>-1,900</b>
Interest receipts	-24	-24	<b>-24</b>
	<b>-1,924</b>	<b>-1,924</b>	<b>-1,924</b>
	<b>1,750,566</b>	<b>1,789,064</b>	<b>1,583,718</b>

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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Corporate Management (Policy)

#### Expenditure, recharges and adjustments

General employees	437,891	446,331	461,173
Other employee costs	25,427	37,709	23,301
Travelling expenses	6,283	7,916	7,924
Materials equipment and supplies	32,827	31,371	31,391
Services purchased	11,740	9,287	9,304
Grants to other bodies	0	687	689
Provided by contractors	277	10,268	10,297
Recharges - SLAs	4,620	4,915	4,915
Recharges from others	3,083	4,074	4,082
Contingencies and adjustments	-18,972	11,921	-18,034
Asset Rents	5,968	5,499	5,330
Accounting Code adjustments	32,270	25,072	19,644
Support service charges	48,135	47,175	46,424
	<b>589,549</b>	<b>642,225</b>	<b>606,440</b>

#### Income

Contributions and reimbursements	-337	-337	-337
Sales fees charges and rents	-10,477	-13	-13
	<b>-10,814</b>	<b>-350</b>	<b>-350</b>
	<b>578,735</b>	<b>641,875</b>	<b>606,090</b>

#### Staff numbers (full time equivalent)

13	11	11
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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 Audit Commission	143

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Non-Distributed Costs

#### Expenditure, recharges and adjustments

Other employee costs	143,028	147,318	<b>147,318</b>
Contingencies and adjustments	4,290	0	<b>0</b>
Accounting Code adjustments	1,321,444	1,501,913	<b>1,379,554</b>
Support service charges	195,832	84,876	<b>84,807</b>
	<u>1,664,594</u>	<u>1,734,107</u>	<u><b>1,611,679</b></u>

#### Income

	<u>1,664,594</u>	<u>1,734,107</u>	<u><b>1,611,679</b></u>
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Non-Distributed Costs include :-

Past service costs, settlements and curtailments that relate to retirement benefit decisions in the current year whose effects are influenced by employees' service earned in preceding financial years.

The costs associated with unused shares of IT facilities.

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

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Local Tax Collection

#### Expenditure, recharges and adjustments

General employees	773,629	794,418	<b>794,143</b>
Other employee costs	32,486	37,853	<b>32,883</b>
Travelling expenses	5,124	5,151	<b>5,151</b>
Materials equipment and supplies	127,581	185,223	<b>129,842</b>
Services purchased	76,632	122,663	<b>77,892</b>
Provided by contractors	14,768	20,520	<b>15,196</b>
Recharges - SLAs	11,572	12,528	<b>12,528</b>
Recharges from others	11,055	11,055	<b>11,055</b>
Contingencies and adjustments	-6,374	-153,757	<b>-28,571</b>
Asset Rents	34,641	33,677	<b>33,336</b>
Accounting Code adjustments	54,761	44,081	<b>18,585</b>
Support service charges	531,333	464,245	<b>453,853</b>
	<b>1,667,208</b>	<b>1,577,657</b>	<b>1,555,893</b>

#### Income

Specific government grants	-416,855	-416,855	<b>0</b>
Contributions and reimbursements	-398,814	-398,814	<b>-397,989</b>
	<b>-815,669</b>	<b>-815,669</b>	<b>-397,989</b>
	<b>851,539</b>	<b>761,988</b>	<b>1,157,904</b>

#### Staff numbers (full time equivalent)

33.1	36.2	<b>33.4</b>
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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 although new arrangements for the calculation of Specific government grant from 1 April 2006 means that grant income is now shown under the Housing Benefit Administration heading.

Non-Domestic Rates amount collected (m)	22.9
Non-Domestic Rates collection rate %	99.3
Non-Domestic Rates number of properties	5898
Council Tax benefit amount claimed (m)	9.3
Council Tax benefit claims per annum	12098
Council Tax benefit process time (days)	34
Council Tax amount collected (m)	52.9
Council Tax collection rate %	98.57
Council Tax number of properties	64241



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Registration of Births, Deaths & Marriages

#### Expenditure, recharges and adjustments

General employees	126,681	140,713	<b>148,596</b>
Other employee costs	6,979	6,545	<b>6,553</b>
Other premises costs	0	19,362	<b>0</b>
Travelling expenses	2,031	2,408	<b>2,410</b>
Materials equipment and supplies	6,217	45,222	<b>6,311</b>
Services purchased	9,105	8,931	<b>8,949</b>
Provided by contractors	0	500	<b>500</b>
Recharges - SLAs	663	548	<b>548</b>
Recharges from others	1,731	1,762	<b>1,767</b>
Contingencies and adjustments	6,044	9,204	<b>5,086</b>
Asset Rents	2,889	2,584	<b>2,448</b>
Accounting Code adjustments	54,369	59,965	<b>59,281</b>
Support service charges	24,924	23,879	<b>22,984</b>
	<b>241,633</b>	<b>321,623</b>	<b>265,433</b>

#### Income

Sales fees charges and rents	-116,868	-138,340	<b>-134,670</b>
	<b>-116,868</b>	<b>-138,340</b>	<b>-134,670</b>
	<b>124,765</b>	<b>183,283</b>	<b>130,763</b>

#### Staff numbers (full time equivalent)

4.5	5	5
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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 at Northwood House and at a few select venues on the island.

Marriage per annum

attended and registered by the registration service.

Registered Marriages per annum	468
Registered Deaths per annum	1669
Registered Births per annum	1240
Marriage ceremonies held at some churches are also	Notices of 860
Civil Partnerships per annum	28
Certificates issued per annum	4065

Budget Variations:

2005-06 revised budget increases represent funds made available to support the service's recent move to Northwood House.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Registration of Electors

#### Expenditure, recharges and adjustments

General employees	38,548	48,599	<b>52,823</b>
Other employee costs	2,720	2,762	<b>2,767</b>
Fuel light & water	240	256	<b>256</b>
Other premises costs	5,506	3,872	<b>3,872</b>
Travelling expenses	388	394	<b>395</b>
Other Transport Costs	216	216	<b>216</b>
Materials equipment and supplies	19,440	16,387	<b>16,418</b>
Services purchased	17,005	28,645	<b>28,145</b>
Provided by contractors	14,049	3,748	<b>4,162</b>
Recharges - SLAs	1,550	2,348	<b>2,352</b>
Recharges from others	1,221	1,236	<b>1,238</b>
Contingencies and adjustments	7,061	-482	<b>-1,318</b>
Asset Rents	1,484	1,419	<b>1,384</b>
Accounting Code adjustments	4,910	4,653	<b>3,495</b>
Support service charges	11,557	11,063	<b>10,954</b>
	<b>125,895</b>	<b>125,116</b>	<b>127,159</b>

#### Income

Sales fees charges and rents	-3,903	-3,940	<b>-3,947</b>
	<b>-3,903</b>	<b>-3,940</b>	<b>-3,947</b>
	<b>121,992</b>	<b>121,176</b>	<b>123,212</b>

#### Staff numbers (full time equivalent)

2	2	2
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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.

Last year the Unit co-ordinated the Mayoral Referendum.

Electorate

107962

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Conducting Elections

#### Expenditure, recharges and adjustments

Services purchased	2,345	14,444	2,444
Contingencies and adjustments	22,418	24,319	24,988
Accounting Code adjustments	237	383	172
	<b>25,000</b>	<b>39,146</b>	<b>27,604</b>

#### Income

	<b>25,000</b>	<b>39,146</b>	<b>27,604</b>
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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.

## Central Services

### Emergency Planning

#### Expenditure, recharges and adjustments

General employees	134,490	129,202	150,267
Other employee costs	21,706	24,974	10,863
Other premises costs	157	157	0
Travelling expenses	6,799	7,054	5,254
Materials equipment and supplies	5,702	16,732	7,232
Services purchased	7,721	7,721	4,265
Provided by contractors	1,683	1,703	1,703
Recharges - SLAs	744	744	744
Recharges from others	2,267	2,267	2,267
Contingencies and adjustments	1,816	1,531	-2,176
Budget carryover	0	14,189	0
Asset Rents	1,492	1,451	1,437
Accounting Code adjustments	-2,556	-2,612	-4,273
Support service charges	12,458	12,967	13,072
	<b>194,479</b>	<b>218,080</b>	<b>190,655</b>

#### Income

	<b>194,479</b>	<b>218,080</b>	<b>190,655</b>
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#### Staff numbers (full time equivalent)

3	3.7	4.1
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Budget relates to provision of a strategic, wide area, integrated emergency management service on the Isle of Wight.

Training exercises completed	11
Responses to incidents	14
Plans reviewed/ reissued	1

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Local Land Charges

#### Expenditure, recharges and adjustments

General employees	83,164	73,505	77,402
Other employee costs	3,138	3,159	3,163
Travelling expenses	113	108	108
Materials equipment and supplies	28,601	41,968	59,766
Services purchased	11,570	9,846	9,874
Recharges - SLAs	364	273	273
Recharges from others	1,947	1,972	1,976
Contingencies and adjustments	-10,816	21,462	22,881
Asset Rents	58,769	58,504	58,464
Accounting Code adjustments	5,428	155,279	254,326
Support service charges	11,349	9,639	9,416
	193,627	375,715	497,649

#### Income

Sales fees charges and rents	-730,536	-751,546	-751,582
	-730,536	-751,546	-751,582
	-536,909	-375,831	-253,933

Staff numbers (full time equivalent)	4	3.5	3.5
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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	5481
Standard search fee (in pounds)	138
Electronic search (in pounds)	101

## Central Services

### General Grants, Bequests and Donations

#### Expenditure, recharges and adjustments

Grants to other bodies	291,127	272,957	272,957
Contingencies and adjustments	-15,037	3,133	6,824
Support service charges	648	612	655
	276,738	276,702	280,436

#### Income

276,738	276,702	280,436
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These are grants funded via annual service level agreements to the Isle of Wight Rural Community Council, the I.W. Citizens Advice Bureau and Relate (IOW).

A grant is also given to the Solent Sea Rescue Organisation in partnership with other Local Authorities.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Financial Assistance to Parishes (Grants)

#### Expenditure, recharges and adjustments

Grants to other bodies	17,926	20,828	<b>18,464</b>
Contingencies and adjustments	538	-2,364	<b>462</b>
	<u>18,464</u>	<u>18,464</u>	<u><b>18,926</b></u>

#### Income

	<u>18,464</u>	<u>18,464</u>	<u><b>18,926</b></u>
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This budget represents maintenance grants paid out to Parish Councils

Parish/Town Councils Number of Claimants

20

## Central Services

### NNDR Discretionary Relief (Grants)

#### Expenditure, recharges and adjustments

Contingencies and adjustments	69,557	69,557	<b>69,557</b>
	<u>69,557</u>	<u>69,557</u>	<u><b>69,557</b></u>

#### Income

	<u>69,557</u>	<u>69,557</u>	<u><b>69,557</b></u>
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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.

## Central Services

### Precepts & Levies - Magistrates

#### Expenditure, recharges and adjustments

Asset Rents	198,637	198,637	<b>198,637</b>
	<u>198,637</u>	<u>198,637</u>	<u><b>198,637</b></u>

#### Income

	<u>198,637</u>	<u>198,637</u>	<u><b>198,637</b></u>
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From April 2005, the way in which the Government supports the Magistrates Court service changed so that a Precept is no longer levied by the Hampshire & Isle of Wight Magistrates' Courts Committee. The Asset Rent charge relates to depreciation and the capital finance charge on the building and land.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Precepts & Levies - Land Drainage

#### Expenditure, recharges and adjustments

Precepts etc.

71,361	71,361	<b>31,830</b>
<hr/> 71,361	<hr/> 71,361	<hr/> <b>31,830</b>

#### Income

<hr/> 71,361	<hr/> 71,361	<hr/> <b>31,830</b>
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Precept levied by the Environment Agency via the Hampshire and Isle of Wight Flood Defence Committee.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Support Services - Financial Services

#### Expenditure, recharges and adjustments

General employees	2,212,071	2,238,206	2,375,644
Other employee costs	95,966	105,347	93,641
Other premises costs	390	225	225
Travelling expenses	33,372	31,226	31,243
Materials equipment and supplies	111,972	139,479	112,478
Services purchased	131,011	99,271	91,824
Provided by contractors	5,228	5,390	5,390
Recharges - SLAs	-465,555	-478,718	-479,663
Recharges from others	34,199	34,575	35,173
Internal recharges	-39,063	-42,749	-72,610
Recharged to non-revenue accounts	-270,913	-270,283	-262,570
Contingencies and adjustments	116,476	159,721	15,088
Accounting Code adjustments	-118,375	-165,425	-13,173
Support service charges	-1,574,928	-1,613,530	-1,696,717
	<b>271,851</b>	<b>242,735</b>	<b>235,973</b>

#### Income

Contributions and reimbursements	-1,011	-1,029	-1,032
Sales fees charges and rents	-270,840	-241,706	-234,941
	<b>-271,851</b>	<b>-242,735</b>	<b>-235,973</b>
	<b>0</b>	<b>0</b>	<b>0</b>

#### Staff numbers (full time equivalent)

68.6	71.7	70.6
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The Financial Services functions provide a comprehensive range of financial support, services and advice to committees and directorates of the Council.

The Accountancy 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. Nine 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.

This section also includes the procurement and risk management service payroll and pension administration, creditor payments and customer accounts.

Pension scheme members	4570
Payroll weekly paid payments per annum	10032
Payroll monthly paid payments per annum	72755
Payroll - pensions payments per annum	37200
Former employees pensions paid	1951
Deferred pensions held	1970
Customer Accounts issued per annum	30589
Creditor payments processed per annum	61488
Creditor invoices processed per annum	167425

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Support Services - ICT

#### Expenditure, recharges and adjustments

General employees	1,603,584	1,694,183	<b>1,611,498</b>
Other employee costs	72,116	74,579	<b>74,579</b>
Travelling expenses	30,545	32,771	<b>32,771</b>
Materials equipment and supplies	208,640	849,193	<b>290,910</b>
Services purchased	204,426	227,519	<b>204,426</b>
Provided by contractors	15,000	15,000	<b>15,000</b>
Recharges - SLAs	-116,883	-116,818	<b>-116,818</b>
Recharges from others	14,897	14,897	<b>14,897</b>
Internal recharges	-311,137	-343,036	<b>-313,036</b>
Contingencies and adjustments	-332,485	-565,292	<b>-522,253</b>
Asset Rents	0	0	<b>0</b>
Accounting Code adjustments	-395,549	-841,100	<b>-289,566</b>
Support service charges	-993,154	-1,041,896	<b>-1,002,408</b>
	<b>0</b>	<b>0</b>	<b>0</b>

#### Income

<b>0</b>	<b>0</b>	<b>0</b>
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#### Staff numbers (full time equivalent)

52.3	53.9	<b>47.4</b>
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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 e-government targets set by the government were achieved by the end of December 2005. This involved making all suitable services available via the internet, telephone and Help Centres.

In 2006/07, the section will continue to focus on supporting the 'Aim High' agenda. This will include the roll-out of the Customer Relationship Management system to all customer facing points, the further development of the call centre, the on-going roll-out of Document Image Processing (DIP) and exploration of strategic partnering as a way of adding capacity to the organisation.

The section will also carry out key upgrades to the Council's ICT infrastructure, including the Outlook messaging system and the provision of better remote access for Members.



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Support Services - Property Services

#### Expenditure, recharges and adjustments

General employees	697,136	693,276	<b>778,698</b>
Other employee costs	26,714	30,283	<b>26,966</b>
Travelling expenses	23,658	23,658	<b>23,658</b>
Materials equipment and supplies	22,976	24,886	<b>22,976</b>
Services purchased	11,919	28,419	<b>11,919</b>
Provided by contractors	16,017	16,017	<b>6,017</b>
Recharges - SLAs	28,193	28,805	<b>28,842</b>
Recharges from others	8,001	8,001	<b>8,001</b>
Recharged to non-revenue accounts	-241,779	-289,305	<b>-289,305</b>
Contingencies and adjustments	-45,882	24,433	<b>-48,438</b>
Accounting Code adjustments	-285,489	-80,083	<b>-65,973</b>
Support service charges	-256,983	-503,909	<b>-498,880</b>
	<b>4,481</b>	<b>4,481</b>	<b>4,481</b>

#### Income

Sales fees charges and rents	-4,481	-4,481	<b>-4,481</b>
	<b>-4,481</b>	<b>-4,481</b>	<b>-4,481</b>
	<b>0</b>	<b>0</b>	<b>0</b>

#### Staff numbers (full time equivalent)

22	22	<b>22</b>
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Property Services provide corporate advice to the Council for the best management of land and buildings. The portfolio comprises some 400 properties.

#### Activities include:

- \* Building maintenance and capital building programme procurement
- \* Acquisition and disposal of property
- \* Property valuation and estates management
- \* Planning and managing building projects
- \* Condition and sufficiency surveys
- \* Energy monitoring and conservation of service costs
- \* Building compliance including accessibility, asbestos, health and safety, fire risk and security advice.
- \* Management of total operational building costs

# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
<b>Central Services</b>			
<b>Support Services - Council Properties</b>			
<b>Expenditure, recharges and adjustments</b>			
Fuel light & water	42,655	45,783	<b>45,783</b>
Other premises costs	127,576	136,621	<b>136,621</b>
Services purchased	52,605	54,821	<b>54,821</b>
Provided by contractors	3,110	3,110	<b>3,110</b>
Internal recharges	-95,331	-126,197	<b>-126,197</b>
Asset Rents	3,240	0	<b>0</b>
Building maintenance	53,341	53,341	<b>52,377</b>
Accounting Code adjustments	-10,488	881	<b>4,120</b>
Support service charges	85,605	78,292	<b>77,967</b>
	<b>262,313</b>	<b>246,652</b>	<b>248,602</b>
<b>Income</b>			
Contributions and reimbursements	-2,079	-2,079	<b>-2,079</b>
Sales fees charges and rents	-255,791	-244,573	<b>-246,523</b>
	<b>-257,870</b>	<b>-246,652</b>	<b>-248,602</b>
	<b>4,443</b>	<b>0</b>	<b>0</b>

Council Properties includes a number of sites occupied by various Council services, together with miscellaneous residential accommodation, and various other income generating sites. It also has a small amount of income in connection with residual farm land and buildings.

Number of properties: 27

Number of sites: 88

# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
<b>Central Services</b>			
<b>Administrative Buildings</b>			
<b>Expenditure, recharges and adjustments</b>			
General employees	21,717	27,855	<b>25,022</b>
Other employee costs	426	406	<b>406</b>
Fuel light & water	131,381	150,545	<b>150,545</b>
Other premises costs	483,075	491,773	<b>518,921</b>
Travelling expenses	23	21	<b>21</b>
Materials equipment and supplies	34,820	45,441	<b>45,395</b>
Services purchased	39,461	51,630	<b>51,358</b>
Provided by contractors	1,806	2,486	<b>1,715</b>
Recharges - SLAs	-10,542	-7,568	<b>-5,355</b>
Recharges from others	502	502	<b>502</b>
Recharged to non-revenue accounts	-7,134	0	<b>0</b>
Contingencies and adjustments	9,374	-45,199	<b>-19,740</b>
Asset Rents	0	0	<b>0</b>
Building maintenance	127,629	127,629	<b>131,424</b>
Accounting Code adjustments	219,994	216,366	<b>160,563</b>
Support service charges	-963,596	-958,082	<b>-960,274</b>
	<b>88,936</b>	<b>103,805</b>	<b>100,503</b>
<b>Income</b>			
Contributions and reimbursements	-2,347	-5,791	<b>-2,347</b>
Sales fees charges and rents	-86,589	-98,014	<b>-98,156</b>
	<b>-88,936</b>	<b>-103,805</b>	<b>-100,503</b>
	<b>0</b>	<b>0</b>	<b>0</b>
Staff numbers (full time equivalent)	1.4	1.5	<b>1.5</b>

Premises include County Hall, St John's Road, Bugle House, Seaclose Offices, Sandown Civic Centre, 17 Quay Street, Langley Court, 7 High Street, Jubilee Stores, Guildhall, Enterprise House 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.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Seaclose CCTV

#### Expenditure, recharges and adjustments

Services purchased	1,042	1,042	1,042
Provided by contractors	1,578	1,657	1,657
Contingencies and adjustments	79	0	0
Accounting Code adjustments	-2,699	-2,699	-2,699
	<u>0</u>	<u>0</u>	<u>0</u>

#### Income

	<u>0</u>	<u>0</u>	<u>0</u>
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## Central Services

### Support Services - Legal Services

#### Expenditure, recharges and adjustments

General employees	616,450	673,078	712,146
Other employee costs	27,047	35,862	35,902
Other premises costs	0	550	550
Travelling expenses	8,468	10,121	10,124
Materials equipment and supplies	45,699	47,910	48,061
Services purchased	10,435	11,495	11,513
Provided by contractors	35,891	33,861	33,145
Recharges - SLAs	-651,265	-655,953	-657,588
Recharges from others	7,362	10,239	10,510
Recharged to non-revenue accounts	-25	-25	-25
Contingencies and adjustments	-97,939	-160,748	-253,893
Accounting Code adjustments	40,248	44,917	103,175
Support service charges	-33,130	-35,761	-38,074
	<u>9,241</u>	<u>15,546</u>	<u>15,546</u>

#### Income

Sales fees charges and rents	-9,241	-15,546	-15,546
	<u>-9,241</u>	<u>-15,546</u>	<u>-15,546</u>
	<u>0</u>	<u>0</u>	<u>0</u>

#### Staff numbers (full time equivalent)

19.9	20.4	20.4
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The Legal Services section provides a full range of legal services to the Council, its committees and all directorates.

The Legal Services budget is delegated to clients under the terms of Service Level Agreements.

#### Budget Variations:

The enhancement of the service, particularly staff, has been funded by appropriations from reserves included in 'Contingencies & adjustments'

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Support Services - Human Resources & Training

#### Expenditure, recharges and adjustments

General employees	722,623	707,856	<b>738,945</b>
Other employee costs	165,604	135,185	<b>135,576</b>
Travelling expenses	6,313	6,356	<b>6,361</b>
Materials equipment and supplies	45,484	56,151	<b>45,055</b>
Services purchased	53,479	45,137	<b>43,649</b>
Provided by contractors	88,928	78,779	<b>77,084</b>
Recharges - SLAs	-10,691	-10,565	<b>-11,163</b>
Recharges from others	8,784	8,940	<b>8,965</b>
Recharged to non-revenue accounts	-38,520	-2,168	<b>-2,170</b>
Contingencies and adjustments	-48,224	-2,982	<b>-79,867</b>
Asset Rents	0	0	<b>0</b>
Accounting Code adjustments	-43,890	-15,135	<b>88,557</b>
Support service charges	-882,132	-936,944	<b>-981,811</b>
	<b>67,758</b>	<b>70,610</b>	<b>69,181</b>

#### Income

Contributions and reimbursements	0	-1,632	<b>0</b>
Sales fees charges and rents	-67,758	-68,978	<b>-69,181</b>
	<b>-67,758</b>	<b>-70,610</b>	<b>-69,181</b>
	<b>0</b>	<b>0</b>	<b>0</b>

#### Staff numbers (full time equivalent)

25.1	23.9	<b>23.9</b>
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The Human Resources section embraces the resource management functions of personnel and training and development.

The Learning Centre No.Attending Courses

7092

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Support Services - Transport Fleet

#### Expenditure, recharges and adjustments

General employees	919,488	1,314,356	<b>1,326,902</b>
Other employee costs	20,440	19,482	<b>19,482</b>
Fuel light & water	1,265	800	<b>800</b>
Other premises costs	9,191	10,561	<b>10,561</b>
Travelling expenses	1,722	1,882	<b>1,882</b>
Transport fleet charges	251,800	289,939	<b>322,924</b>
Transport of clients and pupils	985,506	1,017,867	<b>1,028,048</b>
Other Transport Costs	495,103	527,663	<b>527,663</b>
Materials equipment and supplies	23,025	29,320	<b>29,320</b>
Services purchased	119,544	126,354	<b>126,354</b>
Provided by contractors	208,645	229,645	<b>229,645</b>
Recharges - SLAs	6,922	7,273	<b>7,273</b>
Recharges from others	192,456	207,192	<b>213,248</b>
Internal recharges	-2,538,585	-2,711,788	<b>-2,771,873</b>
Contingencies and adjustments	0	33,000	<b>33,000</b>
Asset Rents	-138,780	-138,780	<b>-138,780</b>
Building maintenance	228	0	<b>0</b>
Support service charges	0	0	<b>0</b>
	<b>557,970</b>	<b>964,766</b>	<b>966,449</b>

#### Income

Contributions and reimbursements	-24,400	-44,400	<b>-44,400</b>
Sales fees charges and rents	-533,570	-920,366	<b>-922,049</b>
	<b>-557,970</b>	<b>-964,766</b>	<b>-966,449</b>
	<b>0</b>	<b>0</b>	<b>0</b>

#### Staff numbers (full time equivalent)

53.3	75.7	<b>75.7</b>
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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.

Wightbus Spec Needs pupils carried	130
Wightbus Mainstream pupils carried	988
Vehicles managed annually	171
Special Needs pupils carried	169
Plant/Equipment managed annually	201
Mainstream pupils carried	3032

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Support Services - Communications

#### Expenditure, recharges and adjustments

General employees	321,353	341,148	<b>368,646</b>
Other employee costs	8,312	8,148	<b>8,159</b>
Travelling expenses	1,968	1,930	<b>1,932</b>
Materials equipment and supplies	200,706	191,760	<b>181,163</b>
Services purchased	11,224	23,834	<b>11,852</b>
Provided by contractors	7,065	12,729	<b>7,234</b>
Recharges - SLAs	1,141	971	<b>971</b>
Recharges from others	9,482	8,043	<b>8,052</b>
Internal recharges	-319,447	-337,768	<b>-337,719</b>
Contingencies and adjustments	-10,679	14,390	<b>14,880</b>
Accounting Code adjustments	-274,474	-275,929	<b>-283,925</b>
Support service charges	36,997	30,579	<b>29,866</b>
	<b>-6,352</b>	<b>19,835</b>	<b>11,111</b>
<b>Income</b>			
Contributions and reimbursements	-5,000	-8,817	<b>-5,090</b>
Sales fees charges and rents	-13,648	-11,018	<b>-6,021</b>
	<b>-18,648</b>	<b>-19,835</b>	<b>-11,111</b>
	<b>-25,000</b>	<b>0</b>	<b>0</b>

#### Staff numbers (full time equivalent)

10.8	11.8	<b>11.8</b>
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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.

Staff Contact/Vine Newsletters per year	12
Responses to press/ public enquiries pa	2500
Projects undertaken by the graphics team	115
Print sides produced per annum (millions)	6.63
Print originals produced per annum	26189
Print jobs orders per annum	2056
Press Releases and Statements per year	380
No of Wight Insight editions per year	4
Members' Bulletin - editions per year	51
Media Monitoring IW County Press	52
Media Monitoring IW Radio	600
Citizens' Panel Survey	2

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Support Services - Chief Executive

#### Expenditure, recharges and adjustments

General employees	199,038	282,924	214,191
Other employee costs	12,294	261,072	16,513
Other premises costs	0	11,431	0
Travelling expenses	1,641	1,684	1,684
Materials equipment and supplies	2,555	12,765	2,585
Services purchased	3,588	3,658	3,658
Recharges - SLAs	1,204	1,563	1,563
Recharges from others	1,432	1,432	1,432
Contingencies and adjustments	18,593	-335,246	-4,578
Accounting Code adjustments	-7,983	-19,300	-5,925
Support service charges	-232,362	-221,983	-231,123
	<hr/>	<hr/>	<hr/>
	0	0	0

#### Income

	<hr/>	<hr/>	<hr/>
	0	0	0

Staff numbers (full time equivalent)

3	3	3
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This budget contains the management and administration costs which are associated with the Chief Executive and secretarial support.

An appropriate proportion of these costs are recharged to Corporate Management.



# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
<b>Central Services</b>			
<b>Support Services - Organisational Development</b>			
<b>Expenditure, recharges and adjustments</b>			
General employees	390,385	490,948	<b>470,664</b>
Other employee costs	12,421	16,482	<b>16,487</b>
Other premises costs	424	424	<b>424</b>
Travelling expenses	1,973	2,012	<b>2,012</b>
Materials equipment and supplies	20,259	26,031	<b>22,118</b>
Services purchased	227,858	233,321	<b>217,330</b>
Provided by contractors	2,575	2,652	<b>2,652</b>
Recharges - SLAs	1,327	1,329	<b>1,329</b>
Recharges from others	4,809	4,866	<b>4,875</b>
Internal recharges	-346,763	-356,681	<b>-356,681</b>
Contingencies and adjustments	3,436	-80,877	<b>-102,379</b>
Accounting Code adjustments	-370,614	-390,366	<b>-327,080</b>
Support service charges	57,910	56,609	<b>54,999</b>
	<b>6,000</b>	<b>6,750</b>	<b>6,750</b>
<b>Income</b>			
Sales fees charges and rents	-6,000	-6,750	<b>-6,750</b>
	<b>-6,000</b>	<b>-6,750</b>	<b>-6,750</b>
	<b>0</b>	<b>0</b>	<b>0</b>
Staff numbers (full time equivalent)	16.4	19.2	<b>19.2</b>

The Organisational Development section is the umbrella section with responsibility for both ICT and organisational change. The main aim of the section is to help improve the efficiency and effectiveness of the organisation from the customer's point of view. In addition to the ICT budget, which is shown separately, the budget includes the costs associated with managing the section as well as the Call Centre, Help Centres and Postal and Security Services.

This area of the Council is at the forefront of the plans to consider services to be run by other means including external partners and PA Consulting are presently producing a business case for the Council. This includes expanding the front line service provision and ways of working which will enable the organisation to resolve as many calls as possible at the point of first contact.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Help Centres

#### Expenditure, recharges and adjustments

General employees	127,610	112,520	<b>108,170</b>
Other employee costs	2,210	2,533	<b>2,488</b>
Fuel light & water	3,033	4,396	<b>1,410</b>
Other premises costs	37,683	34,728	<b>32,560</b>
Travelling expenses	793	1,441	<b>1,542</b>
Materials equipment and supplies	16,798	15,104	<b>15,127</b>
Services purchased	12,948	7,806	<b>7,656</b>
Provided by contractors	3,244	1,898	<b>1,848</b>
Recharges - SLAs	730	823	<b>823</b>
Recharges from others	14,766	8,653	<b>9,364</b>
Contingencies and adjustments	-35,712	-39,490	<b>-30,348</b>
Accounting Code adjustments	-160,189	-145,022	<b>-145,213</b>
Support service charges	6,895	7,627	<b>7,628</b>
	<b>30,809</b>	<b>13,017</b>	<b>13,055</b>

#### Income

Sales fees charges and rents	-12,787	-13,017	<b>-13,055</b>
	<b>-12,787</b>	<b>-13,017</b>	<b>-13,055</b>
	<b>18,022</b>	<b>0</b>	<b>0</b>

#### Staff numbers (full time equivalent)

5.9	4.7	<b>4.7</b>
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#### Help Centres - Aims and Objectives:

A council facility that is key in bringing the council closer to the community providing an equal opportunity for the public to access council and non-council services in a responsive, sympathetic and confidential manner without the "red tape" in a local environment. In addition, the Centres offer access to a wide range of non-council agencies and organisations.

Partnerships are proving to be the way forward with development of Help Centres, and currently the IWC is working several of those partnerships.

#### Budget Variation:

The decrease in the budget reflects the rationalisation of the service by closing Shanklin Help Centre to meet efficiency savings required.

No. of Help Centres established	6
HelpCentre customers seen annually	35200

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Central Services

### Retirement Benefits

#### Expenditure, recharges and adjustments

Accounting Code adjustments

-480,000	-480,000	-480,000
-480,000	-480,000	-480,000

#### Income

-480,000	-480,000	-480,000
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Due to the implementation of Financial Reporting Standard no.17 (FRS17),the cost of retirement benefits are recognised in the Net Cost of Services when they are earned by employees, rather than when the benefits are eventually paid as pensions. However,the charge made against the Council Tax is based on the cash payable in the year, so the real net cost of retirement benefits for both the Local Government and Firefighters' Pension Schemes are reversed out here.

## Central Services

### Suspense accounts

#### Expenditure, recharges and adjustments

Other employee costs

17,027	17,027	17,027
750,740	773,940	773,940
-767,767	-790,967	-790,967
0	0	0

Services purchased

Internal recharges

#### Income

0	0	0
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This budget represents the costs of employee related insurance and the subsequent recharge of these costs to Council Services.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Nursery Education

#### Expenditure, recharges and adjustments

Teachers	108,377	108,377	<b>110,289</b>
General employees	122,242	122,242	<b>127,523</b>
Travelling expenses	1,117	1,117	<b>1,151</b>
Transport fleet charges	841	841	<b>866</b>
Materials equipment and supplies	4,965	4,965	<b>5,114</b>
Services purchased	1,305	1,305	<b>1,344</b>
Recharges from others	12,155	12,155	<b>12,520</b>
	<hr/>	<hr/>	<hr/>
	251,002	251,002	<b>258,807</b>

#### Income

	<hr/>	<hr/>	<hr/>
	251,002	251,002	<b>258,807</b>

#### Staff numbers (full time equivalent)

	9.7	9.7	<b>9.7</b>
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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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Primary Schools

#### Expenditure, recharges and adjustments

Teachers	13,774,388	13,774,388	14,742,170
General employees	2,040,178	2,040,178	2,248,269
Fuel light & water	261,522	261,522	287,401
Other premises costs	655,152	655,152	723,361
Travelling expenses	9,544	9,544	10,655
Transport fleet charges	34,108	34,108	35,131
Materials equipment and supplies	546,244	546,244	839,709
Services purchased	170,538	170,538	179,373
Provided by contractors	109,749	109,749	113,041
Recharges from others	64,229	64,229	66,156
Internal recharges	-12,158	-12,158	-12,523
Contingencies and adjustments	901,336	901,336	926,442
Building maintenance	153,640	153,640	158,250
	<b>18,708,470</b>	<b>18,708,470</b>	<b>20,317,435</b>

#### Income

<b>18,708,470</b>	<b>18,708,470</b>	<b>20,317,435</b>
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#### Staff numbers (full time equivalent)

441	441	441
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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.

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 Catholic Diocese.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Middle Schools

#### Expenditure, recharges and adjustments

Teachers	12,524,304	12,524,304	<b>13,972,552</b>
General employees	1,929,519	1,929,519	<b>2,123,406</b>
Fuel light & water	203,924	203,924	<b>223,915</b>
Other premises costs	524,786	524,786	<b>564,323</b>
Travelling expenses	17,097	17,097	<b>19,140</b>
Transport fleet charges	23,155	23,155	<b>23,850</b>
Materials equipment and supplies	460,364	460,364	<b>506,678</b>
Services purchased	148,110	148,110	<b>155,941</b>
Provided by contractors	106,545	106,545	<b>109,741</b>
Contingencies and adjustments	433,315	433,315	<b>541,306</b>
Building maintenance	129,545	129,545	<b>133,432</b>
	<hr/>	<hr/>	<hr/>
	16,500,664	16,500,664	<b>18,374,284</b>

#### Income

	<hr/>	<hr/>	<hr/>
	16,500,664	16,500,664	<b>18,374,284</b>

#### Staff numbers (full time equivalent)

411.6	411.6	<b>411.6</b>
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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 Catholic Diocese.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### High Schools

#### Expenditure, recharges and adjustments

Teachers	16,633,885	16,631,613	<b>18,001,000</b>
General employees	1,823,752	1,823,752	<b>1,974,265</b>
Fuel light & water	286,300	286,300	<b>308,250</b>
Other premises costs	705,076	707,348	<b>808,959</b>
Travelling expenses	15,285	15,285	<b>16,563</b>
Transport fleet charges	6,965	6,965	<b>7,174</b>
Materials equipment and supplies	855,111	855,111	<b>931,683</b>
Services purchased	174,219	217,918	<b>182,342</b>
Provided by contractors	138,130	138,130	<b>142,274</b>
Tuition and exam fees	471,511	471,511	<b>496,929</b>
Contingencies and adjustments	281,393	281,393	<b>289,477</b>
Building maintenance	147,204	147,204	<b>151,620</b>
	<b>21,538,831</b>	<b>21,582,530</b>	<b>23,310,536</b>

#### Income

	<b>21,538,831</b>	<b>21,582,530</b>	<b>23,310,536</b>
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#### Staff numbers (full time equivalent)

	453.2	453.2	<b>453.2</b>
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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.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Special Schools

#### Expenditure, recharges and adjustments

Teachers	1,687,934	1,687,934	1,710,971
General employees	849,979	849,979	867,855
Other employee costs	1,893	1,893	1,929
Fuel light & water	37,342	37,342	37,505
Other premises costs	25,492	25,492	25,985
Travelling expenses	10,598	10,598	10,791
Transport fleet charges	8,885	8,885	9,152
Materials equipment and supplies	123,866	123,866	126,141
Services purchased	29,492	29,492	30,130
Provided by contractors	12,861	12,861	13,478
Tuition and exam fees	7,032	7,032	7,243
Recharges from others	1,713	1,713	1,764
Contingencies and adjustments	74,757	74,757	76,836
Building maintenance	17,540	17,540	18,417
	<b>2,889,384</b>	<b>2,889,384</b>	<b>2,938,197</b>

#### Income

<b>2,889,384</b>	<b>2,889,384</b>	<b>2,938,197</b>
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Staff numbers (full time equivalent)

76.2	76.2	76.2
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There are two Special schools which are fully maintained by the Isle of Wight Council. Medina House school for children of primary age and St George's school for secondary age pupils.

## Education Services

### School Standards Grant

#### Expenditure, recharges and adjustments

Accounting Code adjustments	1,897,625	3,027,238	3,263,065
	<b>1,897,625</b>	<b>3,027,238</b>	<b>3,263,065</b>

#### Income

<b>1,897,625</b>	<b>3,027,238</b>	<b>3,263,065</b>
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This is a specific grant from the Department for Education and Skills for schools. No conditions are placed on the use of this grant over and above those generally applying to the school's budget share.

In May each school receives an allocation based on banded pupil numbers.



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Standards Fund Devolved - Primary Schools

#### Expenditure, recharges and adjustments

Accounting Code adjustments

509,533	434,764	0
509,533	434,764	0

#### Income

509,533	434,764	0
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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.

The Standards Fund budget for 2006/07 onwards has been redisplayed in line with the published section 52 budget statements.

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.

## Education Services

### Standards Fund Devolved - Middle Schools

#### Expenditure, recharges and adjustments

Accounting Code adjustments

453,832	422,873	0
453,832	422,873	0

#### Income

453,832	422,873	0
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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.

The Standards Fund budget for 2006/07 onwards has been redisplayed in line with the published section 52 budget statements.

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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Standards Fund Devolved - High Schools

#### Expenditure, recharges and adjustments

Accounting Code adjustments

106,121	165,090	0
<u>106,121</u>	<u>165,090</u>	<u>0</u>

#### Income

<u>106,121</u>	<u>165,090</u>	<u>0</u>
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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.

The Standards Fund budget for 2006/07 onwards has been redisplayed in line with the published section 52 budget statements.

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.

## Education Services

### Standards Fund Devolved - Special Schools

#### Expenditure, recharges and adjustments

Accounting Code adjustments

16,582	13,649	0
<u>16,582</u>	<u>13,649</u>	<u>0</u>

#### Income

<u>16,582</u>	<u>13,649</u>	<u>0</u>
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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.

The Standards Fund budget for 2006/07 onwards has been redisplayed in line with the published section 52 budget statements.

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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Standards Fund Devolved Sch Development Grant

#### Expenditure, recharges and adjustments

Internal recharges	0	0	2,751,909
	0	0	2,751,909

#### Income

Contributions and reimbursements	0	0	-2,751,909
	0	0	-2,751,909
	0	0	0

The Standards Fund budget for 2006/07 onwards has been displayed to reflect the published section 52 budget statements.

The internal recharges relate to the gross allocation in respect of the School Development Grant that the Authority expects to devolve to schools.

The contributions are the 100% reimbursement from the Department for Education & Skills.

## Education Services

### Other Standards Fund Devolved to Schools

#### Expenditure, recharges and adjustments

Internal recharges	0	0	926,040
	0	0	926,040

#### Income

Contributions and reimbursements	0	0	-926,040
	0	0	-926,040
	0	0	0

The Standards Fund budget for 2006/07 onwards has been displayed to reflect the published section 52 budget statements.

The internal recharges relate to gross allocations, other than the School Development Grant and the School Meals Grants, that the authority expects to devolve to schools.

The contributions are the reimbursement from the Department for Education & Skills.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Standards Fund Devolved School Meals Grant

#### Expenditure, recharges and adjustments

Internal recharges	0	0	92,498
	<hr/>	<hr/>	<hr/>
	0	0	92,498

#### Income

Contributions and reimbursements	0	0	-92,498
	<hr/>	<hr/>	<hr/>
	0	0	-92,498
	<hr/>	<hr/>	<hr/>
	0	0	0

The Standards Fund budget for 2006/07 onwards has been displayed to reflect the published section 52 budget statements.

The internal recharges relate to the gross allocation in respect of the devolved School Meals Grant to schools.

This Standards Fund allocation is reimbursed 100% by the Department for Education and Skills.

## Education Services

### Specific Formula Grant -Thresh+Perf Pay (Dev)

#### Expenditure, recharges and adjustments

Internal recharges	2,138,345	2,138,345	0
	<hr/>	<hr/>	<hr/>
	2,138,345	2,138,345	0

#### Income

	<hr/>	<hr/>	<hr/>
	2,138,345	2,138,345	0

From 2006-07 this grant is included in the Dedicated Schools Grant and forms part of the Individual Schools Budget for each sector.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Support for Schools in Financial Difficulty

#### Expenditure, recharges and adjustments

Contingencies and adjustments

459,000	459,000	0
459,000	459,000	0

#### Income

459,000	459,000	0
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This budget included the Transitional Support Grant which was received from Central Government to assist those schools with existing and emerging financial difficulties.

The grant was received for the financial years 2004/05 and 2005-06 only.

## Education Services

### School Specific Contingency

#### Expenditure, recharges and adjustments

Contingencies and adjustments

0	0	716,172
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0	0	716,172
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#### Income

0	0	716,172
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The 2006 Regulations for Financing Schools allow for an amount to be set aside as a contingency to fund unforeseen events which require additional funding during the financial year.

The 2006-07 budget includes Priorities Funding for Practical Learning Options for 14-16 year olds, which has not yet been allocated to High Schools.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### SEN Support for Pupils with Statements

#### Expenditure, recharges and adjustments

Teachers	125,573	121,166	<b>104,743</b>
General employees	1,526,798	1,440,027	<b>1,385,571</b>
Other employee costs	0	0	<b>23,188</b>
Materials equipment and supplies	31,000	41,000	<b>31,000</b>
Services purchased	1,500	3,400	<b>3,400</b>
Recharges - SLAs	0	0	<b>465</b>
Recharges from others	29,552	29,552	<b>30,729</b>
Accounting Code adjustments	0	0	<b>24,522</b>
Capital financing charges	0	86,000	<b>0</b>
	<b>1,714,423</b>	<b>1,721,145</b>	<b>1,603,618</b>

#### Income

Contributions and reimbursements	0	-96,000	<b>0</b>
	<b>0</b>	<b>-96,000</b>	<b>0</b>
	<b>1,714,423</b>	<b>1,625,145</b>	<b>1,603,618</b>

#### Staff numbers (full time equivalent)

111.9	105.1	<b>104.1</b>
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The budget represents teaching and ancillary help allocated to pupils with Statements of Special Educational Needs in mainstream schools who have statements where an Additional Resource Requirement is identified

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

The funding for pupils who have Special Educational Needs including statemented pupils are included in mainstream schools' delegated budgets due to full delegation of funding from April 2001.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Speech Therapy (based in Special Schools)

#### Expenditure, recharges and adjustments

General employees	13,970	14,420	15,774
Other employee costs	0	0	196
Travelling expenses	338	351	351
Provided by contractors	39,463	40,736	40,736
Recharges - SLAs	0	0	80
Accounting Code adjustments	1,799	1,630	892
	<hr/>	<hr/>	<hr/>
	55,570	57,137	58,029

#### Income

	<hr/>	<hr/>	<hr/>
	55,570	57,137	58,029

#### Staff numbers (full time equivalent)

1.4	1.4	1.4
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These staff make a significant contribution to support children in Special school provision.

The budget funds 1.4 full-time staff.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Specific Learning Difficulties Supp. Centres

#### Expenditure, recharges and adjustments

Teachers	81,767	83,434	156,925
General employees	23,463	23,850	25,687
Other employee costs	0	0	2,366
Travelling expenses	3,173	3,646	4,713
Transport of clients and pupils	20,475	16,523	16,796
Materials equipment and supplies	5,140	10,242	5,449
Services purchased	370	380	1,104
Recharges - SLAs	0	0	444
Internal recharges	-3,669	-5,577	0
Building maintenance	879	879	879
Accounting Code adjustments	25,644	23,240	3,298
	<b>157,242</b>	<b>156,617</b>	<b>217,661</b>
<b>Income</b>			
Contributions and reimbursements	0	-5,000	0
	<b>0</b>	<b>-5,000</b>	<b>0</b>
	<b>157,242</b>	<b>151,617</b>	<b>217,661</b>

#### Staff numbers (full time equivalent)

3.5	3.5	4
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There are currently four 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.

One centre is based in Lake, supporting pupils attending schools in the Sandown area. Another centre is based in Ryde, the third centre based in the Somerton area provides support for pupils in the Cowes area.

The fourth 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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Speech, Language and Communication

#### Expenditure, recharges and adjustments

Teachers	96,576	96,576	<b>109,703</b>
General employees	187,944	213,416	<b>283,646</b>
Other employee costs	0	0	<b>3,993</b>
Travelling expenses	9,979	10,345	<b>10,350</b>
Transport of clients and pupils	24,859	35,870	<b>35,865</b>
Materials equipment and supplies	6,199	6,311	<b>6,329</b>
Services purchased	1,070	1,089	<b>402</b>
Provided by contractors	159,825	174,360	<b>180,164</b>
Recharges - SLAs	0	0	<b>477</b>
Accounting Code adjustments	70,030	63,464	<b>7,631</b>
	<b>556,482</b>	<b>601,431</b>	<b>638,560</b>

#### Income

Contributions and reimbursements	-127,080	-130,257	<b>-130,257</b>
	<b>-127,080</b>	<b>-130,257</b>	<b>-130,257</b>
	<b>429,402</b>	<b>471,174</b>	<b>508,303</b>

#### Staff numbers (full time equivalent)

10.3	11.1	<b>12.8</b>
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The resources provide an outreach service for 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. Budget provision provides for a separate service contract with St Catherine's School for an autistic spectrum resource centre at Carisbrooke High School.

The budget also provides for a consultant for Language & Curriculum a Senior Practitioner Educational Psychologist for Autism, Speech & Language Therapy provision and the employment of communication and interaction support assistants who are part of the outreach team.

For the financial years 2005/2006 and 2006/2007 The Standards Fund has provided a significant proportion of the funding.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Hearing Impaired Service

#### Expenditure, recharges and adjustments

Teachers	136,739	136,674	<b>137,080</b>
Other employee costs	0	0	<b>1,919</b>
Travelling expenses	4,948	5,133	<b>5,134</b>
Materials equipment and supplies	3,591	3,591	<b>3,000</b>
Recharges - SLAs	0	0	<b>80</b>
Internal recharges	-11,124	-11,730	<b>0</b>
Accounting Code adjustments	4,489	4,068	<b>2,265</b>
	<hr/>	<hr/>	<hr/>
	138,643	137,736	<b>149,478</b>

#### Income

	<hr/>	<hr/>	<hr/>
	138,643	137,736	<b>149,478</b>

Staff numbers (full time equivalent)

3	3	<b>3</b>
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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.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Visually Impaired Service

#### Expenditure, recharges and adjustments

Teachers	68,072	68,072	<b>68,275</b>
Other employee costs	0	0	<b>955</b>
Travelling expenses	2,857	2,963	<b>2,963</b>
Materials equipment and supplies	1,544	1,544	<b>1,845</b>
Recharges - SLAs	0	0	<b>80</b>
Internal recharges	-4,958	-5,258	<b>0</b>
Accounting Code adjustments	2,259	2,047	<b>1,141</b>
	<hr/>	<hr/>	<hr/>
	69,774	69,368	<b>75,259</b>

#### Income

	<hr/>	<hr/>	<hr/>
	69,774	69,368	<b>75,259</b>

#### Staff numbers (full time equivalent)

	1.5	1.5	<b>1.5</b>
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The above funding is almost entirely staffing costs of this centrally managed posts.

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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### English as an Additional Language

#### Expenditure, recharges and adjustments

Teachers	43,968	43,918	44,057
General employees	0	0	12,586
Other employee costs	0	0	617
Travelling expenses	1,484	1,539	3,039
Materials equipment and supplies	810	810	1,100
Recharges - SLAs	0	0	80
Internal recharges	-3,746	-3,910	0
Accounting Code adjustments	1,423	1,290	1,047
	<hr/>	<hr/>	<hr/>
	43,939	43,647	62,526

#### Income

	<hr/>	<hr/>	<hr/>
	43,939	43,647	62,526

#### Staff numbers (full time equivalent)

	1	1	1.7
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This is part of the provision to enable children present in mainstream schools, where English is not their first language to access education

The character of provision is specific to each case. Over the past three years the demand for this service has more than doubled.

The Standards Fund also provides funding for staff to support English as an Additional Language.

## Education Services

### Provision for Pupils with SEN (Serv Recharge)

#### Expenditure, recharges and adjustments

Accounting Code adjustments	6,997	-1,185	-95,927
	<hr/>	<hr/>	<hr/>
	6,997	-1,185	-95,927

#### Income

	<hr/>	<hr/>	<hr/>
	6,997	-1,185	-95,927

The description 'accounting code adjustments' refers to the apportionment of departmental and service support in respect of Special Educational Needs in accordance with best value recommendations.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Support for Inclusion (Service Recharges)

#### Expenditure, recharges and adjustments

Accounting Code adjustments

57,375	57,375	<b>66,376</b>
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57,375	57,375	<b>66,376</b>
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#### Income

57,375	57,375	<b>66,376</b>
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Support for Inclusion service recharges are recorded here in accordance with best value recommendations. This includes collaboration between schools to enable children with special educational needs to take part in mainstream activities and projects to promote such integration.

## Education Services

### Inter-Authority Recoupment

#### Expenditure, recharges and adjustments

Provided by contractors

40,600	55,600	<b>55,600</b>
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Accounting Code adjustments

1,675	1,518	<b>659</b>
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42,275	57,118	<b>56,259</b>
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#### Income

Contributions and reimbursements

0	-15,000	<b>-15,000</b>
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0	-15,000	<b>-15,000</b>
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42,275	42,118	<b>41,259</b>
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The payment to contractors relates to recoupment payments for Island children who have received hospital tuition from Other Local Education Authorities.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Pupils with Statements in Non-Maintained Schs

#### Expenditure, recharges and adjustments

General employees	10,411	10,411	10,718
Other employee costs	162	165	311
Travelling expenses	2,698	2,803	2,804
Provided by contractors	1,424,692	1,530,829	1,592,494
Recharges - SLAs	0	0	239
Accounting Code adjustments	280,747	378,029	68,060
	<hr/>	<hr/>	<hr/>
	1,718,710	1,922,237	1,674,626

#### Income

	<hr/>	<hr/>	<hr/>
	1,718,710	1,922,237	1,674,626

#### Staff numbers (full time equivalent)

0.7	0.7	0.7
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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 2006/2007 budget provides for thirty-one placements.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Pupil Referral Units (PRUs)

#### Expenditure, recharges and adjustments

Teachers	293,198	293,828	<b>270,017</b>
General employees	123,102	116,029	<b>145,541</b>
Other employee costs	0	0	<b>5,842</b>
Fuel light & water	4,534	4,603	<b>4,603</b>
Other premises costs	4,190	5,130	<b>5,149</b>
Travelling expenses	5,722	5,920	<b>5,922</b>
Transport fleet charges	2,044	998	<b>1,004</b>
Transport of clients and pupils	18,178	20,197	<b>20,319</b>
Other Transport Costs	1,100	988	<b>1,004</b>
Materials equipment and supplies	7,308	10,338	<b>15,259</b>
Services purchased	3,473	5,386	<b>5,395</b>
Recharges - SLAs	0	0	<b>2,092</b>
Internal recharges	-16,926	-20,677	<b>29,276</b>
Building maintenance	446	446	<b>446</b>
Accounting Code adjustments	23,837	22,258	<b>6,148</b>
	<b>470,206</b>	<b>465,444</b>	<b>518,017</b>

#### Income

Specific government grants	-22,000	-29,542	<b>-29,542</b>
Contributions and reimbursements	-23,000	-23,680	<b>-52,956</b>
	<b>-45,000</b>	<b>-53,222</b>	<b>-82,498</b>
	<b>425,206</b>	<b>412,222</b>	<b>435,519</b>

#### Staff numbers (full time equivalent)

12.1	12.5	<b>12.5</b>
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There is provision for two pupil referral units, each managed by a Teacher-in-Charge. One centre is based at Thompson House, Newport and one based at Watergate Road, Newport.

Both centres have been registered as Pupil Referral Units (PRU's) since September 2002.

On average 80 pupils receive support in a typical year.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Behaviour Support Service

#### Expenditure, recharges and adjustments

Teachers	39,860	40,645	<b>43,118</b>
General employees	148,435	165,833	<b>158,486</b>
Other employee costs	22,944	28,514	<b>36,159</b>
Travelling expenses	16,244	16,116	<b>15,824</b>
Materials equipment and supplies	4,121	6,695	<b>1,655</b>
Services purchased	1,500	7,500	<b>7,500</b>
Recharges - SLAs	0	0	<b>610</b>
	<b>233,104</b>	<b>265,303</b>	<b>263,352</b>

#### Income

Contributions and reimbursements	-17,000	-55,000	<b>-15,250</b>
	<b>-17,000</b>	<b>-55,000</b>	<b>-15,250</b>
	<b>216,104</b>	<b>210,303</b>	<b>248,102</b>

#### Staff numbers (full time equivalent)

8	8.6	<b>8.6</b>
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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, supports staff and parents and undertakes groupwork with children.

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



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Education Out of School

#### Expenditure, recharges and adjustments

Teachers	44,304	44,304	<b>60,655</b>
General employees	43,710	57,017	<b>63,087</b>
Other employee costs	0	0	<b>1,235</b>
Travelling expenses	6,606	8,395	<b>8,400</b>
Materials equipment and supplies	1,516	2,324	<b>1,548</b>
Recharges - SLAs	0	0	<b>371</b>
Internal recharges	-3,755	-5,301	<b>0</b>
Accounting Code adjustments	53,337	51,104	<b>2,077</b>
	<hr/>	<hr/>	<hr/>
	145,718	157,843	<b>137,373</b>

#### Income

	<hr/>	<hr/>	<hr/>
	145,718	157,843	<b>137,373</b>

#### Staff numbers (full time equivalent)

3.6	4.3	<b>4.7</b>
-----	-----	------------

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.

The service is managed by the Teacher in Charge at Thompson House Pupil Referral Unit.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Pre-School Special Education Needs

#### Expenditure, recharges and adjustments

Teachers	129,385	131,385	<b>135,180</b>
General employees	130,121	132,561	<b>139,415</b>
Other employee costs	600	500	<b>4,142</b>
Travelling expenses	16,255	16,640	<b>16,640</b>
Materials equipment and supplies	970	32,520	<b>32,520</b>
Services purchased	830	940	<b>940</b>
Recharges - SLAs	0	0	<b>318</b>
Accounting Code adjustments	11,477	10,401	<b>29,514</b>
	<hr/>	<hr/>	<hr/>
	289,638	324,947	<b>358,669</b>

#### Income

	<hr/>	<hr/>	<hr/>
	289,638	324,947	<b>358,669</b>

#### Staff numbers (full time equivalent)

	9	9	<b>9</b>
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The Early Years support Service offers advice, support and regular monitoring to children and families where the child has identified additional needs. The service continues the advice into early years provision, including maintained schools to ensure smooth transition and appropriate experiences for the child to support the individual development.

The Special Educational Needs (SEN) Code of practice is adhered to along with local procedures.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Early Years - DfES Grant

#### Expenditure, recharges and adjustments

Teachers	47,020	128,560	<b>253,060</b>
General employees	245,900	322,900	<b>322,900</b>
Other employee costs	105,180	72,600	<b>76,711</b>
Fuel light & water	700	700	<b>700</b>
Other premises costs	8,600	10,900	<b>10,900</b>
Travelling expenses	5,100	13,800	<b>13,800</b>
Other Transport Costs	1,800	800	<b>800</b>
Materials equipment and supplies	83,900	87,900	<b>87,900</b>
Services purchased	38,900	26,900	<b>26,900</b>
Grants to other bodies	15,000	275,000	<b>275,000</b>
Provided by contractors	48,900	29,900	<b>29,900</b>
Assistance to pupils/clients	0	10,000	<b>10,000</b>
Contingencies and adjustments	0	500	<b>500</b>
Accounting Code adjustments	298,585	270,589	<b>211,855</b>
	<b>899,585</b>	<b>1,251,049</b>	<b>1,320,926</b>

#### Income

Specific government grants	-601,000	-980,460	<b>-1,104,960</b>
	<b>-601,000</b>	<b>-980,460</b>	<b>-1,104,960</b>
	<b>298,585</b>	<b>270,589</b>	<b>215,966</b>

#### Staff numbers (full time equivalent)

15.6	15.6	<b>19.6</b>
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The Childcare and Early Education Service receives specific government grant from the Department of Education and Skills.

The framework for the delivery of services is illustrated in the plan which sets out to develop a comprehensive and intergrated approach to good quality early years' education and childcare for children aged 0 - 14 years.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Early Years Unit

#### Expenditure, recharges and adjustments

Teachers	58,570	60,640	<b>64,029</b>
General employees	110,781	135,441	<b>142,065</b>
Other employee costs	991	1,191	<b>3,568</b>
Fuel light & water	0	2,880	<b>4,120</b>
Other premises costs	37,020	49,580	<b>52,190</b>
Travelling expenses	5,787	4,077	<b>4,077</b>
Other Transport Costs	0	1,200	<b>1,200</b>
Materials equipment and supplies	41,970	13,010	<b>13,010</b>
Services purchased	1,685,470	1,687,690	<b>2,110,270</b>
Grants to other bodies	47,180	47,620	<b>47,620</b>
Provided by contractors	21,410	14,530	<b>14,530</b>
Recharges - SLAs	0	0	<b>1,990</b>
Contingencies and adjustments	-12,308	-29,348	<b>-29,348</b>
Accounting Code adjustments	61,401	55,644	<b>0</b>
	<b>2,058,272</b>	<b>2,044,155</b>	<b>2,429,321</b>

#### Income

Contributions and reimbursements	-24,000	-49,200	<b>-49,200</b>
Sales fees charges and rents	0	-200	<b>-200</b>
	<b>-24,000</b>	<b>-49,400</b>	<b>-49,400</b>
	<b>2,034,272</b>	<b>1,994,755</b>	<b>2,379,921</b>

#### Staff numbers (full time equivalent)

7.1	7.1	7.1
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The Childcare and Early Education Service is part of the Children's Services Directorate. The service is responsible for ensuring that there is sufficient quality childcare and early years education available to families and children following national guidelines and childcare standards. Childcare encompasses out of schools provision and therefore is not limited to the very young but for young people up to 14 (16 if they have recognised additional needs).

The service has a range of activities to accomplish its responsibility including training and workforce development, business support, early years foundation stage advice, support and monitoring, early support for children and families with additional needs, childcare advice and support including childminder development and the Children's Information Service (FIZ).

The service supports all provision: maintained, private independent and voluntary.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Meals & Milk - Service Recharge

#### Expenditure, recharges and adjustments

Accounting Code adjustments

21,252	19,259	<b>14,242</b>
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<b>21,252</b>	<b>19,259</b>	<b>14,242</b>
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#### Income

<b>21,252</b>	<b>19,259</b>	<b>14,242</b>
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The description 'accounting code adjustments' refers to the apportionment of departmental support costs in accordance with best value recommendations in respect of expenditure in determining the eligibility of a pupil for free school meals.

## Education Services

### Non-Delegated School Related Insurances

#### Expenditure, recharges and adjustments

Other employee costs

226,866	230,950	<b>231,630</b>
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Services purchased

142,611	149,742	<b>149,742</b>
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Recharged to non-revenue accounts

-357,893	-366,695	<b>-366,695</b>
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<b>11,584</b>	<b>13,997</b>	<b>14,677</b>
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#### Income

<b>11,584</b>	<b>13,997</b>	<b>14,677</b>
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This budget represents the residue of employment related insurance and premises insurance which has not been delegated to schools.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### School Library Service

#### Expenditure, recharges and adjustments

Recharges from others	112,600	111,000	111,000
Internal recharges	-104,528	-98,193	-98,193
Accounting Code adjustments	1,275	1,155	0
	<hr/>	<hr/>	<hr/>
	9,347	13,962	12,807

#### Income

	<hr/>	<hr/>	<hr/>
	9,347	13,962	12,807

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.

The service has been delegated to schools, whereby individual schools choose whether or not to buy-back into it.

## Education Services

### School Museum Service

#### Expenditure, recharges and adjustments

Teachers	46,916	19,417	0
Travelling expenses	1,194	453	0
Transport fleet charges	8,281	1,599	0
Internal recharges	-4,763	0	0
Accounting Code adjustments	9,831	8,909	1,724
	<hr/>	<hr/>	<hr/>
	61,459	30,378	1,724

#### Income

	<hr/>	<hr/>	<hr/>
	61,459	30,378	1,724

#### Staff numbers (full time equivalent)

	1	1	0
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The School Museum Service is provided by the Authority in conjunction with the Trustees of Carisbrooke Castle Museum.

This service is now provided by the Museums Service within the Community Services budget.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Schools Admissions - Departmental Support

#### Expenditure, recharges and adjustments

Accounting Code adjustments

200,946	182,105	<b>143,705</b>
200,946	182,105	<b>143,705</b>

#### Income

200,946	182,105	<b>143,705</b>
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The description 'accounting code adjustments' refers to the apportionment of departmental support costs in accordance with best value recommendations in respect of school admissions administration, consultations, appeals etc

## Education Services

### Licences & Subscriptions - Departmental Supp

#### Expenditure, recharges and adjustments

Accounting Code adjustments

45,808	41,513	<b>6,004</b>
45,808	41,513	<b>6,004</b>

#### Income

45,808	41,513	<b>6,004</b>
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The description 'accounting code adjustments' refers to the apportionment of departmental support costs in accordance with best value recommendations in respect of expenditure on licence fees or subscriptions paid on behalf of schools.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Servicing of School Forums-Departmental Supp

#### Expenditure, recharges and adjustments

Temporary group	0	0	<b>20,000</b>
Accounting Code adjustments	35,128	31,834	<b>27,514</b>
	<b>35,128</b>	<b>31,834</b>	<b>47,514</b>

#### Income

	<b>35,128</b>	<b>31,834</b>	<b>47,514</b>
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The description 'accounting code adjustments' refers to the apportionment of departmental support costs in accordance with best value recommendations in respect of expenditure incurred for the maintenance and consultation of Schools Forums.

The authority's functions in running the Schools Forum is defined under section 47A of the 1998 Act and section 43 of the Education Act 2002.

## Education Services

### Temporary Staff for Staff Absence

#### Expenditure, recharges and adjustments

Teachers	143,585	143,585	<b>143,585</b>
Other employee costs	0	0	<b>2,015</b>
Internal recharges	-116,415	-115,786	<b>-118,681</b>
Accounting Code adjustments	24,248	23,850	<b>1,638</b>
	<b>51,418</b>	<b>51,649</b>	<b>28,557</b>

#### Income

	<b>51,418</b>	<b>51,649</b>	<b>28,557</b>
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Staff numbers (full time equivalent)

1	1	1
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This budget provides for Union representatives of a recognised teaching union in schools, as well as the cost of supply cover for teachers on Maternity Leave.



# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
<b>Education Services</b>			
<b>Standards Fund - Total Provision</b>			
<b>Expenditure, recharges and adjustments</b>			
Recharges - SLAs	0	0	2,738
Internal recharges	0	0	-281,433
Contingencies and adjustments	5,294,136	6,099,999	4,925,539
Accounting Code adjustments	-1,303,501	-1,308,467	97,071
	<u>3,990,635</u>	<u>4,791,532</u>	<u>4,743,915</u>
<b>Income</b>			
Specific government grants	-3,368,496	-4,174,359	-4,644,105
	<u>-3,368,496</u>	<u>-4,174,359</u>	<u>-4,644,105</u>
	<u>622,139</u>	<u>617,173</u>	<u>99,810</u>

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 raising standards, current educational developments and issues. The majority are paid under sections 14-18 of the Education Act 2002.

For 2006/07 areas are supported by the DfES at rates of either 50% or 100%. The 2005/06 allocations extend to August 2006 and the 2006/07 allocations to August 2007.

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

The budget for 2006/07 onwards reflects the published section 52 budget statements.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Standards Fund Non-Devolved Sch Development

#### Expenditure, recharges and adjustments

Internal recharges	0	0	202,018
	0	0	202,018

#### Income

Contributions and reimbursements	0	0	-202,018
	0	0	-202,018
	0	0	0

The Standards Fund budget for 2006/07 onwards has been displayed to reflect the published section 52 budget statements.

The internal recharges relate to the gross allocation of the School Development Grant to be spent centrally by the authority on items in the Schools Budget.

The contributions are the 100% reimbursement from the Department for Education and Skills.

## Education Services

### Other Standards Fund Non-Devolved

#### Expenditure, recharges and adjustments

Internal recharges	0	0	608,419
	0	0	608,419

#### Income

Contributions and reimbursements	0	0	-552,403
	0	0	-552,403
	0	0	56,016

The Standards Fund budget has been displayed to reflect the published section 52 budget statements.

The internal recharges relate to the gross allocations, other than the School Development Grant and the School Meals Grants, not yet planned to be devolved to schools or to be spent centrally by the authority on items in the Schools Budget,

The contributions are the reimbursement from the Department for Education and Skills.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Centrally Employed Teachers (Thresh+Perf Pay)

#### Expenditure, recharges and adjustments

Internal recharges	66,296	66,296	0
	<hr/>	<hr/>	<hr/>
	66,296	66,296	0

#### Income

	<hr/>	<hr/>	<hr/>
	66,296	66,296	0

From 2006-07 this grant is included in the Dedicated Schools Grant and is included in the budget for the service area in which each teacher is employed.

## Education Services

### Grounds Maintenance - Delegated

#### Expenditure, recharges and adjustments

Provided by contractors	296,715	278,669	283,342
Internal recharges	-294,553	-275,246	-281,634
	<hr/>	<hr/>	<hr/>
	2,162	3,423	1,708

#### Income

Sales fees charges and rents	-1,636	-1,665	-1,670
	<hr/>	<hr/>	<hr/>
	-1,636	-1,665	-1,670
	<hr/>	<hr/>	<hr/>
	526	1,758	38

This service covers the centrally managed contract for grounds maintenance in schools. Schools have the option of buying back into this service for routine grounds maintenance or making their own arrangements directly with contractors.

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.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Grounds Maintenance Contingency Non-Delegated

#### Expenditure, recharges and adjustments

Fuel light & water	300	517	348
Other premises costs	1,049	1,159	1,159
Provided by contractors	110,519	115,295	115,599
Internal recharges	-85,187	-80,246	-80,246
	<hr/>	<hr/>	<hr/>
	26,681	36,725	36,860

#### Income

	<hr/>	<hr/>	<hr/>
	26,681	36,725	36,860

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.

## Education Services

### Health and Safety

#### Expenditure, recharges and adjustments

General employees	0	0	27,902
Other employee costs	0	0	3,971
Travelling expenses	0	0	1,421
Materials equipment and supplies	21,002	24,842	12,266
Services purchased	0	0	268
Recharges - SLAs	0	0	99
Contingencies and adjustments	0	-3,000	0
	<hr/>	<hr/>	<hr/>
	21,002	21,842	45,927

#### Income

	<hr/>	<hr/>	<hr/>
	21,002	21,842	45,927

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

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### CMU-Grounds Maintenance

#### Expenditure, recharges and adjustments

General employees	52,396	56,656	<b>60,305</b>
Other employee costs	0	0	<b>735</b>
Travelling expenses	2,482	2,516	<b>2,516</b>
Transport fleet charges	1,755	1,787	<b>1,792</b>
Other Transport Costs	2,393	2,485	<b>2,508</b>
Materials equipment and supplies	593	562	<b>560</b>
Services purchased	738	800	<b>1,366</b>
Recharges - SLAs	0	0	<b>80</b>
Recharges from others	0	0	<b>3,406</b>
Internal recharges	0	0	<b>-73,660</b>
	<hr/>	<hr/>	<hr/>
	60,357	64,806	<b>-392</b>

#### Income

	<hr/>	<hr/>	<hr/>
	60,357	64,806	<b>-392</b>

#### Staff numbers (full time equivalent)

2.1	2.1	<b>2.1</b>
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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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### CMU-School Meals

#### Expenditure, recharges and adjustments

General employees	44,913	44,913	46,989
Other employee costs	0	0	630
Travelling expenses	2,487	2,477	2,479
Materials equipment and supplies	461	350	350
Services purchased	1,000	1,320	1,618
Recharges - SLAs	0	0	132
Recharges from others	0	0	3,406
Internal recharges	-42,291	-43,069	-43,069
	<hr/> 6,570	<hr/> 5,991	<hr/> 12,535

#### Income

	<hr/> 6,570	<hr/> 5,991	<hr/> 12,535
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#### Staff numbers (full time equivalent)

	1.5	1.5	1.5
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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.

This service is subject to delegation and forms part of the School Meals Buy-Back that each Governing Body decides whether to purchase.

## Education Services

### CERA - Service & Departmental Support

#### Expenditure, recharges and adjustments

Accounting Code adjustments	422,897	501,852	618,758
	<hr/> 422,897	<hr/> 501,852	<hr/> 618,758

#### Income

	<hr/> 422,897	<hr/> 501,852	<hr/> 618,758
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The description 'accounting code adjustments' refers to the apportionment of service and departmental support costs in accordance with best value recommendations in respect of capital expenditure met from the revenue account.

This includes any Local Education Authority revenue contributions for ICT in schools grants spent on capital purposes.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Schools Budget Global Provisions

#### Expenditure, recharges and adjustments

Services purchased	0	0	779,667
Contingencies and adjustments	160,760	141,484	132,096
	<u>160,760</u>	<u>141,484</u>	<u>911,763</u>

#### Income

	<u>160,760</u>	<u>141,484</u>	<u>911,763</u>
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Contingencies provide budget provision in the 2006/2007 estimate to offset the estimated cost of pay and price inflation between 1 April 2006 to 31 March 2007. ALL SERVICES other than building maintenance (for which a separate provision is made above) are included in this provision.

## Education Services

### Schools Budget Specific Grant Funding

#### Expenditure, recharges and adjustments

Accounting Code adjustments	0	0	-1,242,789
	<u>0</u>	<u>0</u>	<u>-1,242,789</u>

#### Income

Specific government grants	-11,043,391	-12,216,703	-78,118,387
	<u>-11,043,391</u>	<u>-12,216,703</u>	<u>-78,118,387</u>
	<u>-11,043,391</u>	<u>-12,216,703</u>	<u>-79,361,176</u>

The specific grants from the Department for Education and Skills (DfES) includes the School Standards Grant and for 2006/07 onwards the Dedicated Schools Grant which replaces previous years funding via the Council's Formula Spending Share (FSS).

In 2005/06 specific grants include the DfES transitional support grant which has now ceased, also the teachers threshold and performance pay grant which for 2006/07 is known as the Teachers Pay Grant and is transferred into the Dedicated Schools Grant.

The 'accounting code adjustments' relate to the part of the Dedicated Schools Grant covering corporate costs recharged under best value.

Funding from the Learning & Skills Council for sixth form pupils is also included in the above budget.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Audio, Visual and Technology Service

#### Expenditure, recharges and adjustments

General employees	188,436	139,180	<b>145,902</b>
Other employee costs	30	0	<b>2,644</b>
Fuel light & water	2,771	4,660	<b>4,660</b>
Other premises costs	4,546	4,696	<b>4,696</b>
Travelling expenses	9,448	8,057	<b>8,057</b>
Other Transport Costs	1,715	1,000	<b>1,000</b>
Materials equipment and supplies	548,478	310,841	<b>310,841</b>
Services purchased	3,735	2,470	<b>2,470</b>
Recharges - SLAs	0	0	<b>304</b>
Internal recharges	-91,749	0	<b>0</b>
Contingencies and adjustments	0	8,696	<b>4,974</b>
Building maintenance	0	1,000	<b>1,000</b>
	<b>667,410</b>	<b>480,600</b>	<b>486,548</b>

#### Income

Sales fees charges and rents	-667,410	-479,600	<b>-486,548</b>
	<b>-667,410</b>	<b>-479,600</b>	<b>-486,548</b>
	<b>0</b>	<b>1,000</b>	<b>0</b>

#### Staff numbers (full time equivalent)

5.8	5.7	<b>5.7</b>
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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, four 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 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
<b>Education Services</b>			
<b>Provision of Milk</b>			
<b>Expenditure, recharges and adjustments</b>			
Materials equipment and supplies	16,312	21,121	<b>21,105</b>
	<hr/> 16,312	<hr/> 21,121	<hr/> <b>21,105</b>
<b>Income</b>			
Specific government grants	-5,800	-5,800	<b>-5,800</b>
Contributions and reimbursements	-16,191	-16,450	<b>-16,434</b>
	<hr/> -21,991	<hr/> -22,250	<hr/> <b>-22,234</b>
	<hr/> -5,679	<hr/> -1,129	<hr/> <b>-1,129</b>

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 Rural Payments Agency.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Provision of Meals

#### Expenditure, recharges and adjustments

General employees	26,048	26,048	27,116
Other employee costs	2,160	2,226	2,592
Other premises costs	849	510	510
Travelling expenses	905	700	700
Transport fleet charges	1,287	1,532	1,534
Materials equipment and supplies	42,611	42,293	42,351
Services purchased	861	944	946
Provided by contractors	805,423	761,147	763,470
Recharges - SLAs	0	0	1,176
Internal recharges	-1,028,890	-1,033,842	-1,025,494
Contingencies and adjustments	35,000	35,000	35,000
Building maintenance	68,894	68,894	68,894
	<b>-44,852</b>	<b>-94,548</b>	<b>-81,205</b>

#### Income

Sales fees charges and rents	-12,737	-11,677	-11,874
	<b>-12,737</b>	<b>-11,677</b>	<b>-11,874</b>
	<b>-57,589</b>	<b>-106,225</b>	<b>-93,079</b>

#### 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 has been subject to delegation to schools whereby individual Governing Bodies decide whether to buy-back into the service.

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.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Information Sharing & Assessment

#### Expenditure, recharges and adjustments

Teachers	41,894	41,928	45,848
Other employee costs	0	1,000	1,588
Travelling expenses	300	312	312
Materials equipment and supplies	350	300	300
Services purchased	550	910	1,180
Recharges - SLAs	0	0	53
Island 2000/ARC - Income	-40,629	-44,450	0
	<u>2,465</u>	<u>0</u>	<u>49,281</u>

#### Income

	<u>2,465</u>	<u>0</u>	<u>49,281</u>
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Staff numbers (full time equivalent)

0.5	0.5	0.5
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Information Sharing and Assessment (ISA) is a Government Initiative to ensure that vulnerable children are identified and supported as early as possible to avoid any potential difficulties. This involves establishing effective communication and information exchange systems as well as developing Information Technology systems.

## Education Services

### Local Change Fund Grant

#### Expenditure, recharges and adjustments

Services purchased	41,475	41,475	0
	<u>41,475</u>	<u>41,475</u>	<u>0</u>

#### Income

Specific government grants	-41,475	-41,475	0
	<u>-41,475</u>	<u>-41,475</u>	<u>0</u>
	<u>0</u>	<u>0</u>	<u>0</u>

The Local Change Fund grant is a contribution from Central Government to Local Authorities to build on current progress in developing a Children's Trust approach, including work on multi-agency working, information sharing and common assessment. The grant is payable for two years only - 2004-05 and 2005-06.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Strategic Management - Departmental Support

#### Expenditure, recharges and adjustments

Accounting Code adjustments

1,112,282	1,007,990	882,008
1,112,282	1,007,990	882,008

#### Income

1,112,282	1,007,990	882,008
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This category covers the overall management of the Local Education Authorities responsibilities in relation to education and includes the Director of Childrens Services and his personal staff, strategic planning functions under part 1 of the Local Government Act 1999 (Best Value) and other statutory functions including advice to schools' governing bodies and compliance with the authority's duties under the Health & Safety at Work Act 1974.

## Education Services

### New Premature Retirement Costs & Redundancy

#### Expenditure, recharges and adjustments

Other employee costs

47,443 698,803 48,439

Contingencies and adjustments

0 -650,506 0

Accounting Code adjustments

4,383 3,972 2,724

51,826	52,269	51,163
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#### Income

51,826	52,269	51,163
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Provision for lump sum payments to new teacher retirements at the cessation of their employment.

## Education Services

### Premature Retirement & Severance - Schools

#### Expenditure, recharges and adjustments

Other employee costs

295,455 320,732 328,538

Accounting Code adjustments

26,051 23,608 18,479

321,506	344,340	347,017
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#### Income

321,506	344,340	347,017
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Other employee costs relate to the ongoing revenue costs of premature retirements for both teaching and non-teaching staff.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### I W College - Residual Pension Liability

#### Expenditure, recharges and adjustments

Other employee costs	17,486	18,523	<b>18,523</b>
Accounting Code adjustments	1,633	1,480	<b>1,042</b>
	<b>19,119</b>	<b>20,003</b>	<b>19,565</b>

#### Income

	<b>19,119</b>	<b>20,003</b>	<b>19,565</b>
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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.

## Education Services

### Monitoring National Curr Assess - Depart Supp

#### Expenditure, recharges and adjustments

Accounting Code adjustments	15,465	14,015	<b>11,091</b>
	<b>15,465</b>	<b>14,015</b>	<b>11,091</b>

#### Income

	<b>15,465</b>	<b>14,015</b>	<b>11,091</b>
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The description 'accounting code adjustments' refers to the apportionment of departmental support costs in accordance with best value recommendations in respect of monitoring National Curriculum assessment arrangements required by orders made under section 356 of the 1996 Act and sections 87 of the 2002 Education Act.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Standards Fund - Non-Devolved (LEA budget)

#### Expenditure, recharges and adjustments

Internal recharges	0	0	<b>666,179</b>
Accounting Code adjustments	224,125	277,500	<b>37,419</b>
	<hr/>	<hr/>	<hr/>
	224,125	277,500	<b>703,598</b>

#### Income

Contributions and reimbursements	0	0	<b>-440,762</b>
	<hr/>	<hr/>	<hr/>
	0	0	<b>-440,762</b>
	<hr/>	<hr/>	<hr/>
	224,125	277,500	<b>262,836</b>

The Standards Fund budget for 2006/07 onwards has been displayed to reflect the published section 52 budget statements.

The internal recharges relate to the Standards Fund gross allocation to be spent centrally by the authority on items in the LEA budget and the contributions are the reimbursement from the Department for Education and Skills.

Any budget in respect of 'accounting code adjustments' refers to Service and Departmental recharges in accordance with 'best value' recommendations.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### The Children's Fund

#### Expenditure, recharges and adjustments

General employees	46,622	39,146	46,622
Other employee costs	0	0	654
Travelling expenses	1,409	1,409	1,409
Materials equipment and supplies	8,120	8,120	8,120
Services purchased	1,260	1,260	1,260
Provided by contractors	382,929	359,927	382,248
Recharges - SLAs	0	0	27
	<b>440,340</b>	<b>409,862</b>	<b>440,340</b>

#### Income

Specific government grants	-440,340	-409,862	-440,340
	<b>-440,340</b>	<b>-409,862</b>	<b>-440,340</b>
	<b>0</b>	<b>0</b>	<b>0</b>

Staff numbers (full time equivalent)

1	1	1
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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.

## Education Services

### Threshold & Performance Pay Non-Devolved

#### Expenditure, recharges and adjustments

Internal recharges	57,262	57,262	0
	<b>57,262</b>	<b>57,262</b>	<b>0</b>

#### Income

<b>57,262</b>	<b>57,262</b>	<b>0</b>
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From 2006/07 this grant is included in Local Authority Grant settlement from Central Government and forms part of the budget for the services area in which the teacher is employed.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Educational Psychology Service

#### Expenditure, recharges and adjustments

Teachers	279,584	271,584	<b>292,814</b>
Other employee costs	150	153	<b>4,076</b>
Travelling expenses	8,226	8,517	<b>8,530</b>
Materials equipment and supplies	3,792	11,860	<b>3,872</b>
Services purchased	148	151	<b>554</b>
Recharges - SLAs	0	0	<b>212</b>
Accounting Code adjustments	72,969	66,127	<b>50,932</b>
	<b>364,869</b>	<b>358,392</b>	<b>360,990</b>

#### Income

	<b>364,869</b>	<b>358,392</b>	<b>360,990</b>
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#### Staff numbers (full time equivalent)

5.2	5.7	<b>5.8</b>
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The Educational 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 this, the service works with children and 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.



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Learning Support Consultants

#### Expenditure, recharges and adjustments

Teachers	198,255	198,255	<b>259,943</b>
Other employee costs	0	0	<b>2,782</b>
Travelling expenses	7,462	7,744	<b>7,744</b>
Materials equipment and supplies	1,784	1,784	<b>1,784</b>
Recharges - SLAs	0	0	<b>133</b>
Internal recharges	-15,285	-16,435	<b>0</b>
Accounting Code adjustments	28,349	25,691	<b>27,045</b>
	<b>220,565</b>	<b>217,039</b>	<b>299,431</b>

#### Income

Contributions and reimbursements	0	0	<b>-24,925</b>
	<b>0</b>	<b>0</b>	<b>-24,925</b>
	<b>220,565</b>	<b>217,039</b>	<b>274,506</b>

#### Staff numbers (full time equivalent)

4.3	4.3	<b>5.3</b>
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Learning Support Consultants are focussed at supporting & challenging schools on inclusive practice to ensure implementation of the SEN Code of Practice & associated statutory requirements such as the Disability Discrimination Act. They assist primary & middle schools on indentifying & planning for children with additional needs, particularly those determined at Action Plus and Statemented.

Much of their work is determined through local implementation of the National Primary Strategy, so team members work within a cluster group of schools & track learning & progress across the phases. Increaseingly support for individual schools is determined in inverse proportion to success, & has a project element, such as working alongside staff from the Learning Development Team for a focussed time.

At present team members hold a specific responsibility to lead on the local authority's responsibility for Monitoring & Evaluation of SEN in primary & middle schools.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Special Education - Departmental Support

#### Expenditure, recharges and adjustments

Accounting Code adjustments

-116,453	-124,452	-50,118
<hr/>	<hr/>	<hr/>
-116,453	-124,452	-50,118

#### Income

<hr/>	<hr/>	<hr/>
-116,453	-124,452	-50,118
<hr/>	<hr/>	<hr/>

The description 'accounting code adjustments' refers to the apportionment of Special Educational Needs service recharges and departmental support costs in accordance with best value recommendations.

## Education Services

### SEN Admin Assess & Co-ord - Departmental Supp

#### Expenditure, recharges and adjustments

Accounting Code adjustments

58,218	55,282	33,252
<hr/>	<hr/>	<hr/>
58,218	55,282	33,252

#### Income

<hr/>	<hr/>	<hr/>
58,218	55,282	33,252
<hr/>	<hr/>	<hr/>

The description 'accounting code adjustments' refers to the apportionment of services and departmental support recharges in accordance with best value in respect of Special Educational Needs strategic plans, administration, planning and co-ordination.

It also includes the identification and assessment of children with SEN in the making, maintaining and reviewing of statements under sections 321 to 331 of the Education Act 1996.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### LEA Functions Child Protection - Depart Supp

#### Expenditure, recharges and adjustments

Accounting Code adjustments

76,219	71,072	<b>61,937</b>
<u>76,219</u>	<u>71,072</u>	<u><b>61,937</b></u>

#### Income

<u>76,219</u>	<u>71,072</u>	<u><b>61,937</b></u>
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The description 'accounting code adjustments' refers to the apportionment of service and departmental support costs in accordance with best value recommendations in respect of planned expenditure relating to child protection and the authority's functions under the Childrens Act 1989 and under section 175 of the 2002 Act.

## Education Services

### Therapies & Health Related Serv - Depart Supp

#### Expenditure, recharges and adjustments

Accounting Code adjustments

35,919	35,779	<b>40,437</b>
<u>35,919</u>	<u>35,779</u>	<u><b>40,437</b></u>

#### Income

<u>35,919</u>	<u>35,779</u>	<u><b>40,437</b></u>
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The description 'accounting code adjustments' refers to the apportionment of service and departmental support costs in accordance with best value recommendations associated with the provision or purchase of speech, physiotherapy and occupational therapies. This also includes any provision of special medical support for individual pupils not met by the National Health Service.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### SEN - Parent Partnership

#### Expenditure, recharges and adjustments

General employees	54,764	54,737	67,566
Other employee costs	1,690	1,721	2,395
Travelling expenses	780	810	2,110
Materials equipment and supplies	3,527	3,590	2,401
Services purchased	1,751	1,791	1,795
Recharges - SLAs	0	0	53
	<hr/>	<hr/>	<hr/>
	62,512	62,649	76,320

#### Income

	<hr/>	<hr/>	<hr/>
	62,512	62,649	76,320

#### Staff numbers (full time equivalent)

	1.9	1.9	2.4
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Parent Partnerships provide advice and guidance for parents of children with special educational needs.

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

In addition to staffing costs the budget provides a helpline and termly newsletter.

## Education Services

### Monitoring SEN Provision - Departmental Supp

#### Expenditure, recharges and adjustments

Accounting Code adjustments	87,329	82,926	-33,252
	<hr/>	<hr/>	<hr/>
	87,329	82,926	-33,252

#### Income

	<hr/>	<hr/>	<hr/>
	87,329	82,926	-33,252

The description 'accounting code adjustments' refers to the apportionment of service and departmental support costs in accordance with best value recommendations.

This includes the monitoring and accountability functions of the Special Educational Needs core teams and support services, including support for school self-evaluation. Plus the proportion of time devoted to SEN and other inclusion activities by inspectors and advisers in the LEA's school improvement team.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Education Centre

#### Expenditure, recharges and adjustments

Teachers	54,306	103,522	<b>109,687</b>
General employees	116,917	208,379	<b>223,362</b>
Other employee costs	1,194	1,228	<b>3,631</b>
Travelling expenses	1,780	3,946	<b>3,948</b>
Materials equipment and supplies	14,965	27,170	<b>24,930</b>
Services purchased	4,396	4,233	<b>4,239</b>
Recharges - SLAs	0	0	<b>266</b>
Internal recharges	-88,588	-88,653	<b>-88,653</b>
Accounting Code adjustments	0	0	<b>-119,367</b>
	<b>104,970</b>	<b>259,825</b>	<b>162,043</b>

#### Income

Contributions and reimbursements	-7,828	-171,274	<b>-149,013</b>
Sales fees charges and rents	-1,000	-5,100	<b>-5,100</b>
	<b>-8,828</b>	<b>-176,374</b>	<b>-154,113</b>
	<b>96,142</b>	<b>83,451</b>	<b>7,930</b>

#### Staff numbers (full time equivalent)

5.7	13.4	<b>13.4</b>
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The Education Centre is based 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.

The increase in staff numbers for the revised 05/06 figures corresponds to employment of a Grant Funded Workforce Development officer and a change in accounting practice to include administrative staff who are funded by Standards Fund Grant.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### LEA Developments

#### Expenditure, recharges and adjustments

Other employee costs	25,000	25,450	<b>25,525</b>
Provided by contractors	533,820	47,951	<b>0</b>
Recharges - SLAs	0	0	<b>133</b>
Contingencies and adjustments	38,637	39,332	<b>39,448</b>
	<hr/> 597,457	<hr/> 112,733	<hr/> <b>65,106</b>

#### Income

	<hr/> 597,457	<hr/> 12,733	<hr/> <b>65,106</b>
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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.

Funding for Cluster budgets was held here in 2005-06, prior to being allocated for specific Cluster projects. From 2006-07 Cluster projects will be funded from individual school budgets.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### 14-19 Co-Ordination

#### Expenditure, recharges and adjustments

Teachers	118,679	144,277	128,474
General employees	0	5,840	0
Other employee costs	80	30,013	4,993
Travelling expenses	3,128	4,142	2,742
Materials equipment and supplies	0	5,000	1,000
Provided by contractors	0	496,337	12,667
Recharges - SLAs	0	0	27
	<u>121,887</u>	<u>685,609</u>	<u>149,903</u>

#### Income

Specific government grants	-29,729	-550,114	-77,000
Contributions and reimbursements	-40,000	-116,951	-53,867
	<u>-69,729</u>	<u>-667,065</u>	<u>-130,867</u>
	<u>52,158</u>	<u>18,544</u>	<u>19,036</u>

Staff numbers (full time equivalent)

2	2	2
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This service co-ordinates the provision of education for 14 to 19 year olds, both through the High schools and the I.W. College. The service is funded jointly by the High Schools, I.W. College, Connexions and the Learning and Skills Council.

## Education Services

### School Improvement (Serv & Departmental Supp)

#### Expenditure, recharges and adjustments

Accounting Code adjustments	728,736	647,173	773,217
	<u>728,736</u>	<u>647,173</u>	<u>773,217</u>

#### Income

<u>728,736</u>	<u>647,173</u>	<u>773,217</u>
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The description 'accounting code adjustments' refers to the apportionment of service and departmental support costs in respect of School Improvement in accordance with best value recommendations.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services Contingency - Property Rentals Expenditure, recharges and adjustments

### Income

Sales fees charges and rents

-8,593	-8,079	<b>-8,079</b>
-8,593	-8,079	<b>-8,079</b>
<b>-8,593</b>	<b>-8,079</b>	<b>-8,079</b>

This income is derived from property and land rentals.

## Education Services Asset Management - (Serv & Departmental Supp) Expenditure, recharges and adjustments

Accounting Code adjustments

143,011	129,881	<b>166,200</b>
143,011	129,881	<b>166,200</b>

### Income

143,011	129,881	<b>166,200</b>
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In accordance with best value recommendations the description 'accounting code adjustments' refers to the apportionment of service and departmental support costs in relation to the management of the authority's capital programme including the preparation and review of an asset management plan.

## Education Services Supply of School Places (Departmental Supp) Expenditure, recharges and adjustments

Accounting Code adjustments

14,039	12,723	<b>14,460</b>
14,039	12,723	<b>14,460</b>

### Income

14,039	12,723	<b>14,460</b>
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In accordance with best value recommendations this relates to the departmental support costs on planning and managing the supply of school places, including the preparation of School Organisation Plans pursuant to section 26 of the 1998 Education Act.



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Excluded Pupils (Serv & Departmental Support)

#### Expenditure, recharges and adjustments

Accounting Code adjustments

50,813	47,382	<b>41,292</b>
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50,813	47,382	<b>41,292</b>
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#### Income

50,813	47,382	<b>41,292</b>
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In accordance with best value recommendations this relates to service and departmental support costs in relation to the exclusion of pupils from schools or pupil referral units, excluding the making of any provision of education for such pupils but including advice to parents of an excluded pupil.

## Education Services

### Behaviour Support Plans (Serv & Depart Supp)

#### Expenditure, recharges and adjustments

Accounting Code adjustments

46,560	45,011	<b>43,181</b>
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46,560	45,011	<b>43,181</b>
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#### Income

46,560	45,011	<b>43,181</b>
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The description 'accounting code adjustments' refers to the apportionment of service and departmental support costs in accordance with best value recommendations.

It relates to the costs of preparing and reviewing behaviour support plans under section 527A of the Education Act 1996.

# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
<b>Education Services</b>			
<b>Home to School Transport</b>			
<b>Expenditure, recharges and adjustments</b>			
Transport fleet charges	642,307	677,353	<b>677,353</b>
Transport of clients and pupils	936,054	957,089	<b>974,605</b>
Other Transport Costs	3,000	0	<b>0</b>
Recharges from others	38,959	41,806	<b>41,814</b>
Accounting Code adjustments	38,561	34,945	<b>30,266</b>
	<u>1,658,881</u>	<u>1,711,193</u>	<u><b>1,724,038</b></u>
<b>Income</b>			
Sales fees charges and rents	-29,975	-32,746	<b>-31,626</b>
	<u>-29,975</u>	<u>-32,746</u>	<u><b>-31,626</b></u>
	<u>1,628,906</u>	<u>1,678,447</u>	<u><b>1,692,412</b></u>

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.

## Education Services

### I W College - Home to College Transport

#### Expenditure, recharges and adjustments

Transport of clients and pupils	411,029	423,374	<b>429,050</b>
Recharges from others	1,920	1,980	<b>1,980</b>
Accounting Code adjustments	31,908	28,916	<b>22,332</b>
	<u>444,857</u>	<u>454,270</u>	<u><b>453,362</b></u>
<b>Income</b>			
Sales fees charges and rents	-40,905	-40,905	<b>-40,905</b>
	<u>-40,905</u>	<u>-40,905</u>	<u><b>-40,905</b></u>
	<u>403,952</u>	<u>413,365</u>	<u><b>412,457</b></u>

Home to College transport costs remain the responsibility of the Local Education Authority as a discretionary service of longstanding.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Education Welfare Service

#### Expenditure, recharges and adjustments

General employees	265,105	281,605	<b>289,100</b>
Other employee costs	555	2,065	<b>4,287</b>
Fuel light & water	0	0	<b>46</b>
Other premises costs	0	0	<b>222</b>
Travelling expenses	17,313	18,383	<b>18,393</b>
Materials equipment and supplies	1,096	1,316	<b>1,119</b>
Services purchased	4,256	7,628	<b>10,367</b>
Assistance to pupils/clients	5,049	4,171	<b>16,349</b>
Recharges - SLAs	0	0	<b>557</b>
Recharges from others	42,658	44,524	<b>45,074</b>
Accounting Code adjustments	-6,019	-8,787	<b>8,035</b>
	<b>330,013</b>	<b>350,905</b>	<b>393,549</b>
<b>Income</b>			
Contributions and reimbursements	-39,863	-50,039	<b>-46,039</b>
	<b>-39,863</b>	<b>-50,039</b>	<b>-46,039</b>
	<b>290,150</b>	<b>300,866</b>	<b>347,510</b>

#### Staff numbers (full time equivalent)

10.2	10.2	<b>10.2</b>
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The budget provides for two Senior Education Welfare Officers, five full-time Welfare Officers, five part-time support assistants and an Education Reviewing Officer working with and partly funded by the Wessex Youth Offending Team.

The service fulfills the Authority's statutory duties with regard to the education welfare and associated protections for school age children. Welfare officers and support assistants are based within the school clusters.

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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Workshop Initiative in Support of Education

#### Expenditure, recharges and adjustments

General employees	112,536	118,857	134,225
Other employee costs	0	0	1,579
Fuel light & water	0	0	170
Other premises costs	1,289	2,007	2,820
Travelling expenses	0	33	0
Transport fleet charges	2,000	2,486	2,486
Other Transport Costs	400	850	850
Materials equipment and supplies	7,839	11,033	12,033
Services purchased	1,011	2,035	2,261
Recharges - SLAs	0	0	398
Recharges from others	0	0	9,410
Internal recharges	-34,200	-63,216	-72,257
Accounting Code adjustments	9,614	8,712	1,250
	<b>100,489</b>	<b>82,797</b>	<b>95,225</b>

#### Income

Contributions and reimbursements	-6,000	-14,880	-4,880
	<b>-6,000</b>	<b>-14,880</b>	<b>-4,880</b>
	<b>94,489</b>	<b>67,917</b>	<b>90,345</b>

#### Staff numbers (full time equivalent)

5.2	5.5	5.9
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The centre which is based at 24 Daish Way, Dodnor Industrial Estate, Newport and works with pupils from middle and high schools who attend on a part-time basis offering approximately 1000 half-day sessions per year.

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

The workshop has an on-site manager who is managed by the Teacher-in-Charge at Clatterford Pupil Referral Unit.

In 2003 a new project for Landscaping and Gardening commenced which offers pupils 240 half-day sessions per annum. A new workshop based in Sandown is planned for 2006/07.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### School Music Service

#### Expenditure, recharges and adjustments

Teachers	521,970	609,659	<b>609,907</b>
General employees	20,647	20,647	<b>22,417</b>
Other employee costs	150	1,153	<b>8,768</b>
Fuel light & water	0	0	<b>252</b>
Other premises costs	0	0	<b>1,103</b>
Travelling expenses	29,790	31,144	<b>31,155</b>
Materials equipment and supplies	26,690	21,000	<b>25,000</b>
Services purchased	12,280	12,501	<b>14,188</b>
Recharges - SLAs	0	0	<b>915</b>
Recharges from others	0	0	<b>216</b>
Internal recharges	0	-32,835	<b>0</b>
Contingencies and adjustments	11,700	-80	<b>-21,436</b>
Accounting Code adjustments	12,706	11,515	<b>25,109</b>
	<b>635,933</b>	<b>674,704</b>	<b>717,594</b>

#### Income

Specific government grants	-350,800	-350,800	<b>-350,800</b>
Contributions and reimbursements	0	-14,000	<b>-5,000</b>
Sales fees charges and rents	-155,900	-171,496	<b>-171,510</b>
	<b>-506,700</b>	<b>-536,296</b>	<b>-527,310</b>
	<b>129,233</b>	<b>138,408</b>	<b>190,284</b>

#### Staff numbers (full time equivalent)

15.2	16.9	<b>16.9</b>
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The Music Service has, in one form or another, been providing instrumental tuition on the Island for 51 years. Currently some 2,200 pupils a week receive weekly instrumental and vocal tuition from a team of 30 qualified and experienced staff. In addition nearly all LEA schools regularly benefit from an extensive programme of workshops, concerts and other special projects, including the Solent Music Project, a major world music collaboration with our sister services in Portsmouth and Southampton.

There is a contribution through the DfES Music Standards Fund to protect and improve existing LEA music services. The remaining costs are funded jointly by the council, schools and parents.

The service offers a limited number of awards to pupils who show evidence of substantial musical ability and commitment.

Recent initiatives include the introduction of a local graded learning scheme, new local music examination syllabuses, subsidies offered to pupils from financially disadvantaged circumstances and those studying shortage instruments. There has also been further development of primary classroom curriculum support via the KS2 'Wider Opportunities' scheme where pupils can study an instrument in depth.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Branstone Farm

#### Expenditure, recharges and adjustments

Teachers	45,440	46,686	<b>46,811</b>
General employees	25,452	29,775	<b>30,224</b>
Other employee costs	0	0	<b>995</b>
Fuel light & water	3,250	3,054	<b>3,054</b>
Other premises costs	1,913	1,926	<b>1,928</b>
Travelling expenses	720	600	<b>600</b>
Transport fleet charges	3,238	3,100	<b>3,100</b>
Other Transport Costs	2,810	3,321	<b>3,328</b>
Materials equipment and supplies	17,633	19,154	<b>19,188</b>
Services purchased	2,309	2,427	<b>2,432</b>
Recharges - SLAs	0	0	<b>146</b>
Internal recharges	-3,685	-3,910	<b>0</b>
Contingencies and adjustments	0	-3,765	<b>-3,765</b>
Building maintenance	3,739	3,739	<b>3,739</b>
Accounting Code adjustments	8,729	7,911	<b>10,088</b>
	<b>111,548</b>	<b>114,018</b>	<b>121,868</b>

#### Income

Sales fees charges and rents	-43,562	-45,328	<b>-45,420</b>
	<b>-43,562</b>	<b>-45,328</b>	<b>-45,420</b>
	<b>67,986</b>	<b>68,690</b>	<b>76,448</b>

#### Staff numbers (full time equivalent)

2.2	2.2	<b>2.2</b>
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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.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### CERA (LEA central functions)

#### Expenditure, recharges and adjustments

Accounting Code adjustments

30,027	29,410	<b>4,936</b>
<b>30,027</b>	<b>29,410</b>	<b>4,936</b>

#### Income

<b>30,027</b>	<b>29,410</b>	<b>4,936</b>
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The description 'accounting code adjustments' refers to the apportionment of service and departmental support costs in accordance with best value recommendations in respect of capital expenditure met from revenue.

This includes any authority funding for ICT in schools grant spent on capital purposes for LEA functions.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Llanbryn-mair

#### Expenditure, recharges and adjustments

Other employee costs	1,390	1,390	<b>1,390</b>
Fuel light & water	2,997	3,272	<b>3,320</b>
Other premises costs	3,273	1,141	<b>1,144</b>
Travelling expenses	325	336	<b>337</b>
Materials equipment and supplies	268	253	<b>252</b>
Services purchased	1,007	1,040	<b>1,041</b>
Recharges - SLAs	0	0	<b>27</b>
Building maintenance	1,808	3,299	<b>3,299</b>
Accounting Code adjustments	2,431	2,203	<b>402</b>
	<b>13,499</b>	<b>12,934</b>	<b>11,212</b>

#### Income

Sales fees charges and rents	-5,030	-5,031	<b>-5,031</b>
	<b>-5,030</b>	<b>-5,031</b>	<b>-5,031</b>
	<b>8,469</b>	<b>7,903</b>	<b>6,181</b>

#### Staff numbers (full time equivalent)

0.1	0.1	<b>0.1</b>
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Llanbryn-mair, 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 4 middle and 1 high schools will visit for periods of up to a week's duration. In addition, local voluntary bodies, organisations and the youth service book the centre during school holidays. Twice a year the centre is used as a base for Mountain Leader Courses and Basic Expedition Training.

It is administered through the Youth Service. The estimated number of visitors for the financial year commencing 1 April next is 150.



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Music Centre

#### Expenditure, recharges and adjustments

Transport fleet charges	13,800	13,800	<b>13,800</b>
Materials equipment and supplies	2,250	2,250	<b>2,250</b>
Services purchased	23,487	25,793	<b>25,844</b>
Recharges - SLAs	0	0	<b>292</b>
Accounting Code adjustments	9,072	8,221	<b>1,587</b>
	<hr/>	<hr/>	<hr/>
	48,609	50,064	<b>43,773</b>
<b>Income</b>			
Sales fees charges and rents	-17,000	-19,306	<b>-19,357</b>
	<hr/>	<hr/>	<hr/>
	-17,000	-19,306	<b>-19,357</b>
	<hr/>	<hr/>	<hr/>
	31,609	30,758	<b>24,416</b>

The Saturday morning Music Centre meets on 24 term-time weekends as well as for occasional long weekend courses and concert tours. It provides further ensemble experience and tuition for some 400 young musicians drawn from all parts of the Island. There are 3 wind bands, 4 orchestras, 2 choirs, 3 recorder ensembles, keyboard and theory classes.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Youth & Community Service

#### Expenditure, recharges and adjustments

Teachers	579,091	576,811	<b>623,393</b>
General employees	127,828	128,218	<b>256,563</b>
Other employee costs	22,927	21,642	<b>34,810</b>
Fuel light & water	36,122	38,161	<b>39,344</b>
Other premises costs	69,436	72,777	<b>78,010</b>
Travelling expenses	13,334	14,457	<b>16,714</b>
Transport fleet charges	7,752	7,853	<b>7,870</b>
Other Transport Costs	14,180	12,688	<b>12,773</b>
Materials equipment and supplies	11,179	19,316	<b>17,497</b>
Services purchased	84,698	90,852	<b>93,439</b>
Provided by contractors	1,558	1,613	<b>1,613</b>
Recharges - SLAs	0	0	<b>11,940</b>
Recharges from others	549	565	<b>18,145</b>
Contingencies and adjustments	-2,590	1,350	<b>-122,778</b>
Building maintenance	46,763	46,763	<b>56,703</b>
Accounting Code adjustments	379,553	343,965	<b>76,347</b>
	<b>1,392,380</b>	<b>1,377,031</b>	<b>1,222,383</b>

#### Income

Contributions and reimbursements	-31,241	-31,315	<b>-1,385</b>
Sales fees charges and rents	-38,712	-43,734	<b>-46,554</b>
	<b>-69,953</b>	<b>-75,049</b>	<b>-47,939</b>
	<b>1,322,427</b>	<b>1,301,982</b>	<b>1,174,444</b>

#### Staff numbers (full time equivalent)

36.7	36.4	<b>36.4</b>
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This service is a statutory duty although the level of provision is locally determined. Staffed by the Principal Youth & Community Officer, 15 full-time and 75 part-time youth workers who take on average some 150 sessions per week. There are 6 full-time Youth Centres located in the main centres of population, 6 part-time centres, a team of street youth workers operating in four of the main island towns, a full-time mobile project which operates in the rural areas and a voluntarily managed centre to which part-time workers are made available. Y&C manages the outdoor education centre Llanbrynmair. 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. Youth & Community partners include Connexions, Island Youth Water Activities Centre, Duke of Edinburgh's Award and Challenge & Adventure.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### West Wight Call-in Centre

#### Expenditure, recharges and adjustments

Teachers	16,503	16,738	<b>16,979</b>
Other employee costs	0	0	<b>232</b>
Materials equipment and supplies	4,325	4,162	<b>4,154</b>
Recharges - SLAs	0	0	<b>53</b>
Accounting Code adjustments	7,982	7,234	<b>1,350</b>
	<u>28,810</u>	<u>28,134</u>	<u><b>22,768</b></u>

#### Income

Contributions and reimbursements	-1,000	-2,000	<b>-2,000</b>
	<u>-1,000</u>	<u>-2,000</u>	<u><b>-2,000</b></u>
	<u>27,810</u>	<u>26,134</u>	<u><b>20,768</b></u>

Staff numbers (full time equivalent)

1.1	1.1	<b>1.1</b>
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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 and work returners.

Classes are provided during school terms on various aspects of computing applications and are generally over-subscribed.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Transforming Youth Work Performance Imp Fund

#### Expenditure, recharges and adjustments

Contingencies and adjustments	28,281	28,281	0
	28,281	28,281	0

#### Income

Specific government grants	-28,281	-28,281	0
	-28,281	-28,281	0
	0	0	0

This funding ceased on 31 March 2006. The aim of the Fund was 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.

Grant was paid by the Department for Education and Skills through the Government Office for the South-East (GOSE).

The funding had two strands:

- 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 provided for various projects across the island including work with Island Youth Water Activities Centre, Challenge & Adventure and work to upgrade facilities under the Disability Discrimination Act 2001 (DDA).
- Supporting projects which tackle youth crime and modernising and improving youth service resources, particularly through ICT.

## Education Services

### Adult & Community Departmental Support

#### Expenditure, recharges and adjustments

Accounting Code adjustments	103,841	94,104	0
	103,841	94,104	0

#### Income

	103,841	94,104	0
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In accordance with best value recommendations this relates to Departmental Support costs for lifelong learning programmes such as Adult Education, Community Education, Family Learning and other Community Services excluding the Youth Service.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Student Mandatory Awards& Oth.Specific Grants

#### Expenditure, recharges and adjustments

Transport of clients and pupils	1,030	0	0
Student awards	149,800	595	0
Accounting Code adjustments	13,068	11,843	13,460
	163,898	12,438	13,460

#### Income

Specific government grants	-150,830	-595	0
	-150,830	-595	0
	13,068	11,843	13,460

Mandatory Awards are specific grants administered by the LEA. They are 100% reimbursed by the Department for Education and Skills (DfES) for fees and maintenance to university students who began their courses before 1998.

Mandatory Awards have now been replaced by a new student finance system where grants and loans are paid by the Student Loans Company in Glasgow, not LEAs.

## Education Services

### Student Supp - New Arrangements - Depart Supp

#### Expenditure, recharges and adjustments

Accounting Code adjustments	111,073	100,658	126,835
	<hr/>	<hr/>	<hr/>
	111,073	100,658	126,835

#### Income

	<hr/>	<hr/>	<hr/>
	111,073	100,658	126,835

In accordance with best value recommendations this relates to Departmental Support costs in respect of administration by the authority in pursuit of its functions under the Education (Student Support) Regulations 1999.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Maintenance Grants for Sixth Form Students

#### Expenditure, recharges and adjustments

Assistance to pupils/clients	56,500	45,000	<b>45,000</b>
Accounting Code adjustments	6,534	5,921	<b>52,553</b>
	<hr/>	<hr/>	<hr/>
	63,034	50,921	<b>97,553</b>

#### Income

Specific government grants	-56,500	-45,000	<b>-45,000</b>
	<hr/>	<hr/>	<hr/>
	-56,500	-45,000	<b>-45,000</b>
	<hr/>	<hr/>	<hr/>
	6,534	5,921	<b>52,553</b>

This is a holding account for income received from the Learning & Skills Council (LSC) which is paid via grants to Island Sixth Form pupils from low income families, primarily to help with the cost of field trips etc.

## Education Services

### CERA Youth & Community (Serv & Depart Supp)

#### Expenditure, recharges and adjustments

Accounting Code adjustments	25,534	24,609	<b>12,576</b>
	<hr/>	<hr/>	<hr/>
	25,534	24,609	<b>12,576</b>

#### Income

	<hr/>	<hr/>	<hr/>
	25,534	24,609	<b>12,576</b>

The description 'accounting code adjustments' refers to the apportionment of service and departmental support costs in accordance with best value recommendations in respect of Youth and Community capital expenditure met from the revenue account.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Thompson House

#### Expenditure, recharges and adjustments

General employees	4,455	4,455	4,635
Other employee costs	0	0	63
Fuel light & water	12,894	13,700	13,890
Other premises costs	32,661	25,240	25,251
Materials equipment and supplies	316	330	330
Services purchased	15,651	16,433	16,452
Recharges - SLAs	0	0	66
Building maintenance	4,642	5,642	5,642
Accounting Code adjustments	-70,619	-65,800	-66,329
	0	0	0

#### Income

0	0	0
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#### Staff numbers (full time equivalent)

0.2	0.2	0.2
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Thompson House, situated at Whitecroft, provides accommodation for several education services including a number of Special Educational Needs services, the Education Centre, the Tuition Centre for Key Stage 1 and 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.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### County Advisory & Inspection Service

#### Expenditure, recharges and adjustments

Teachers	379,168	379,168	<b>395,249</b>
General employees	77,445	75,347	<b>83,503</b>
Other employee costs	5,292	5,450	<b>11,863</b>
Travelling expenses	9,929	10,383	<b>10,390</b>
Materials equipment and supplies	29,127	29,127	<b>41,621</b>
Services purchased	91,998	172,034	<b>93,933</b>
Recharges - SLAs	2,170	2,170	<b>2,594</b>
Recharges from others	0	0	<b>3,732</b>
Contingencies and adjustments	5,571	5,671	<b>5,688</b>
Accounting Code adjustments	-600,700	-599,350	<b>-648,480</b>
	<b>0</b>	<b>80,000</b>	<b>93</b>

#### Income

Sales fees charges and rents	0	0	<b>-93</b>
	<b>0</b>	<b>0</b>	<b>-93</b>
	<b>0</b>	<b>80,000</b>	<b>0</b>

#### Staff numbers (full time equivalent)

10	10	<b>10</b>
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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 six 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.



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Admin Support-STEPS and EWS at Thompson House

#### Expenditure, recharges and adjustments

General employees	106,743	107,824	112,183
Other employee costs	160	164	1,662
Travelling expenses	100	136	136
Materials equipment and supplies	12,916	12,917	12,933
Services purchased	1,805	1,833	1,833
Recharges - SLAs	0	0	371
Accounting Code adjustments	-121,724	-120,363	-129,118
Island 2000/ARC - Income	0	-2,511	0
	<hr/>	<hr/>	<hr/>
	0	0	0

#### Income

	<hr/>	<hr/>	<hr/>
	0	0	0

#### Staff numbers (full time equivalent)

5.9	5.4	5.4
-----	-----	-----

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 have 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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Personnel & Staffing Services

#### Expenditure, recharges and adjustments

General employees	177,715	184,456	187,972
Other employee costs	17,516	20,228	2,950
Travelling expenses	267	277	2,009
Materials equipment and supplies	0	0	11,808
Services purchased	0	0	3,452
Recharges - SLAs	0	0	344
Recharges from others	0	0	2,425
Internal recharges	-128,599	-138,204	-112,708
Accounting Code adjustments	-66,899	-66,757	-98,202

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	0	0	50
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#### Income

Sales fees charges and rents	0	0	-50
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	0	0	-50
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	0	0	0
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#### Staff numbers (full time equivalent)

	6.7	6.7	6.7
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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, four staffing assistants and secretarial support.

This service is delegated to schools; each Governing Body chooses whether to 'buy-back' into it.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Education Financial Services

#### Expenditure, recharges and adjustments

General employees	84,734	75,636	111,937
Other employee costs	1,024	1,042	2,726
Travelling expenses	1,025	1,093	3,041
Materials equipment and supplies	0	0	7,511
Services purchased	0	0	176
Recharges - SLAs	0	0	186
Recharges from others	0	0	2,108
Internal recharges	-4,800	-4,800	-4,800
Accounting Code adjustments	-81,983	-72,971	-259,770
Support service charges	0	0	136,921
	<hr/>	<hr/>	<hr/>
	0	0	36

#### Income

Sales fees charges and rents	0	0	-36
	<hr/>	<hr/>	<hr/>
	0	0	-36
	<hr/>	<hr/>	<hr/>
	0	0	0

Staff numbers (full time equivalent)

3.4	3.4	3.4
-----	-----	-----

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

It includes support for central education services and schools.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Technology Support Services

#### Expenditure, recharges and adjustments

Teachers	47,094	0	0
General employees	241,389	270,744	284,454
Other employee costs	0	0	4,648
Travelling expenses	5,747	4,314	6,695
Materials equipment and supplies	0	0	2,326
Services purchased	0	0	996
Recharges - SLAs	0	0	292
Recharges from others	0	0	3,847
Internal recharges	-113,011	-115,837	-115,837
Accounting Code adjustments	-181,219	-160,414	-187,335
	0	-1,193	86

#### Income

Sales fees charges and rents	0	0	-86
	0	0	-86
	0	-1,193	0

Staff numbers (full time equivalent) 8.6 8.6 8.6

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.

The part of the service which relates to school support has been delegated; each Governing Body chooses whether to buy-back the service.

## Education Services

### LEA Budget Global Provisions

#### Expenditure, recharges and adjustments

Services purchased	0	0	100,905
Contingencies and adjustments	-415,134	-458,672	-847,395
Building maintenance	14,491	0	0
Support service charges	16,972	0	0
	-383,671	-458,672	-746,490

#### Income

Specific government grants	-57,262	-57,262	0
	-57,262	-57,262	0
	-440,933	-515,934	-746,490

This global budget in respect of the Local Authority Central Education Functions provides for non-apportioned contingencies, service reductions to be identified and provisions such as inflation for 2006/07 which have not yet been built into individual Education Services budgets.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Capital Financing Costs -Education

#### Expenditure, recharges and adjustments

Asset Rents	7,046,545	7,086,311	<b>7,082,632</b>
Building maintenance	360,637	371,637	<b>371,637</b>
Accounting Code adjustments	-366,336	-366,336	<b>-360,317</b>
Capital financing charges	200	0	<b>0</b>
	<hr/>	<hr/>	<hr/>
	7,041,046	7,091,612	<b>7,093,952</b>

#### Income

	<hr/>	<hr/>	<hr/>
	7,041,046	7,091,612	<b>7,093,952</b>

In accordance 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.

## Education Services

### School Cluster Funding

#### Expenditure, recharges and adjustments

Services purchased	0	465,869	<b>0</b>
	<hr/>	<hr/>	<hr/>
	0	465,869	<b>0</b>

#### Income

	<hr/>	<hr/>	<hr/>
	0	465,869	<b>0</b>

Clusters represent five geographical locations within the Island, each of which comprises Primary, Middle and High schools. Budget provision is allocated approximately 20% to each, to undertake educational development as identified by Cluster membership.

From April 2006, cluster projects will be funded from individual schools' budgets.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Education Services

### Non-Delegated Building Maintenance

#### Expenditure, recharges and adjustments

Building maintenance

0	0	0
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0	0	0
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#### Income

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0	0	0
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## Education Services

### Extended Schools (Lottery Grant)

#### Expenditure, recharges and adjustments

Provided by contractors

0	587,432	572,032
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Recharges - SLAs

0	0	53
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Island 2000/ARC - Income

0	-64,200	-48,800
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0	523,232	523,285
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#### Income

Contributions and reimbursements

0	-523,232	-523,232
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0	-523,232	-523,232
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0	0	53
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## Education Services

### Prior Year Adjustments

#### Expenditure, recharges and adjustments

#### Income

There are no current or future year budgets for this service

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Community Safety

#### Expenditure, recharges and adjustments

General employees	34,075	75,119	<b>30,000</b>
Other employee costs	1,092	17,731	<b>862</b>
Fuel light & water	1,258	1,258	<b>1,258</b>
Other premises costs	2,913	2,050	<b>2,050</b>
Travelling expenses	1,461	0	<b>0</b>
Materials equipment and supplies	7,529	17,529	<b>10,619</b>
Services purchased	154,934	173,665	<b>150,018</b>
Provided by contractors	0	19,620	<b>67,444</b>
Recharges - SLAs	239	239	<b>239</b>
Recharges from others	201	19,201	<b>201</b>
Contingencies and adjustments	6,144	-55,217	<b>295,461</b>
Asset Rents	2,087	1,532	<b>1,423</b>
Accounting Code adjustments	7,365	3,165	<b>1,014</b>
Support service charges	6,127	590	<b>460</b>
	<b>225,425</b>	<b>276,482</b>	<b>561,049</b>

#### Income

Specific government grants	-146,000	-176,000	<b>-146,000</b>
Contributions and reimbursements	0	-30,000	<b>-30,000</b>
Sales fees charges and rents	0	-20,000	<b>-500</b>
	<b>-146,000</b>	<b>-226,000</b>	<b>-176,500</b>
	<b>79,425</b>	<b>50,482</b>	<b>384,549</b>

#### Staff numbers (full time equivalent)

3	3	0
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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.

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

The income budget includes specific grants from the Home Office



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Bereavement Services

#### Expenditure, recharges and adjustments

General employees	160,943	152,688	<b>167,136</b>
Other employee costs	8,204	8,204	<b>8,204</b>
Fuel light & water	34,492	34,492	<b>34,492</b>
Other premises costs	39,311	38,541	<b>38,541</b>
Travelling expenses	1,824	1,824	<b>1,824</b>
Transport fleet charges	1,648	1,648	<b>1,648</b>
Other Transport Costs	1,974	1,974	<b>1,974</b>
Materials equipment and supplies	73,209	68,109	<b>68,109</b>
Services purchased	9,732	8,232	<b>8,232</b>
Provided by contractors	224,261	221,331	<b>221,331</b>
Recharges - SLAs	1,787	1,787	<b>1,787</b>
Recharges from others	2,000	2,000	<b>0</b>
Contingencies and adjustments	-27,030	3,081	<b>-7,557</b>
Asset Rents	120,264	121,299	<b>121,417</b>
Building maintenance	7,044	9,844	<b>10,061</b>
Accounting Code adjustments	44,101	47,598	<b>43,895</b>
Support service charges	19,074	28,803	<b>29,438</b>
	<b>722,838</b>	<b>751,455</b>	<b>750,532</b>

#### Income

Sales fees charges and rents	-787,909	-800,909	<b>-620,122</b>
	<b>-787,909</b>	<b>-800,909</b>	<b>-620,122</b>
	<b>-65,071</b>	<b>-49,454</b>	<b>130,410</b>

#### Staff numbers (full time equivalent)

7.7	7.7	7.7
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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  
Number of burials per annum

1333  
163

Income derives from fees and charges.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Mortuaries

#### Expenditure, recharges and adjustments

General employees	52,989	63,694	<b>65,958</b>
Other employee costs	1,839	1,839	<b>1,839</b>
Other premises costs	26,945	26,945	<b>26,945</b>
Travelling expenses	532	532	<b>532</b>
Other Transport Costs	20,000	20,000	<b>20,000</b>
Materials equipment and supplies	1,532	1,532	<b>1,532</b>
Services purchased	155,294	155,294	<b>230,294</b>
Recharges - SLAs	163	163	<b>163</b>
Contingencies and adjustments	-17,131	-27,836	<b>-32,659</b>
Asset Rents	734	732	<b>744</b>
Accounting Code adjustments	3,276	3,075	<b>1,739</b>
Support service charges	6,341	6,759	<b>6,989</b>
	<b>252,514</b>	<b>252,729</b>	<b>324,076</b>

### Income

<b>252,514</b>	<b>252,729</b>	<b>324,076</b>
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#### Staff numbers (full time equivalent)

1.8	2.3	<b>2.3</b>
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Budget provides for salaries 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.

Post Mortems per annum	473
Non-Post Mortems per annum	16

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Coastal Management

#### Expenditure, recharges and adjustments

General employees	331,894	364,551	368,259
Other employee costs	15,956	14,656	14,656
Travelling expenses	13,808	13,808	13,808
Materials equipment and supplies	32,717	24,017	31,017
Services purchased	15,207	18,200	18,200
Provided by contractors	74,005	74,005	74,005
Recharges - SLAs	5,188	5,512	5,512
Recharges from others	-16,998	-19,738	-37,738
Internal recharges	-104,907	-192,513	-154,647
Recharged to non-revenue accounts	-96,478	-96,478	-96,478
Contingencies and adjustments	3,914	-25,000	-26,413
Asset Rents	1,048,721	1,047,958	1,047,992
Accounting Code adjustments	-77,131	-50,664	-60,924
Support service charges	43,597	41,082	42,167
	<b>1,289,493</b>	<b>1,219,396</b>	<b>1,239,416</b>

#### Income

Contributions and reimbursements	0	-898	-898
Sales fees charges and rents	-12,856	-12,856	-12,856
	<b>-12,856</b>	<b>-13,754</b>	<b>-13,754</b>
	<b>1,276,637</b>	<b>1,205,642</b>	<b>1,225,662</b>

#### Staff numbers (full time equivalent)

9	9	9
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This budget contains the cost of management and supervision of the coastline, including the coastal protection capital and maintenance programmes, and monitoring ground movement. 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 susceptible to marine erosion, cliff falls and landslides. Apart from coast protection maintenance budgets, other elements of the budget include coastal flooding, cliff stabilisation and SCOPAC membership. Other services provided include those of a coastal geomorphologist to assist the implementation of coastal and landslide strategy studies and coastal officers who carry out a broad range of projects related to the coastline. These officers have been particularly successful in attracting EU funding for certain projects, drafting a coastal strategy for the Local Government Association, and undertaking coastal research of benefit to the Isle Of Wight particularly in the context of climate change.

Distance in kilometres

110

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Food Safety

#### Expenditure, recharges and adjustments

General employees	311,406	324,083	<b>348,039</b>
Other employee costs	5,096	5,096	<b>5,096</b>
Travelling expenses	15,642	15,642	<b>15,642</b>
Other Transport Costs	660	660	<b>660</b>
Materials equipment and supplies	5,500	5,500	<b>5,500</b>
Services purchased	931	931	<b>931</b>
Provided by contractors	16,760	9,260	<b>9,260</b>
Tuition and exam fees	1,000	1,000	<b>1,000</b>
Recharges - SLAs	1,623	1,623	<b>1,623</b>
Recharges from others	2,832	10,332	<b>10,332</b>
Contingencies and adjustments	30,838	18,161	<b>-25,983</b>
Asset Rents	3,941	4,063	<b>4,551</b>
Accounting Code adjustments	72,893	79,720	<b>78,578</b>
Support service charges	23,130	24,481	<b>28,595</b>
	<b>492,252</b>	<b>500,552</b>	<b>483,824</b>

#### Income

Contributions and reimbursements	-1,000	-1,000	<b>-1,000</b>
Sales fees charges and rents	-8,266	-8,266	<b>-8,266</b>
	<b>-9,266</b>	<b>-9,266</b>	<b>-9,266</b>
	<b>482,986</b>	<b>491,286</b>	<b>474,558</b>

#### Staff numbers (full time equivalent)

9.8	10	<b>10</b>
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relation to food standards and safety, including the inspection of food businesses, investigations of food hygiene complaints and food sampling duties.

Food related complaints received	473
Food Premises inspected	856
Food alerts issued	87

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Environmental Protection

#### Expenditure, recharges and adjustments

General employees	382,140	457,391	<b>456,239</b>
Other employee costs	8,450	15,110	<b>15,110</b>
Travelling expenses	11,866	11,866	<b>11,866</b>
Materials equipment and supplies	8,274	9,274	<b>5,184</b>
Services purchased	2,742	2,742	<b>2,742</b>
Provided by contractors	96,491	90,871	<b>29,047</b>
Recharges - SLAs	21,794	21,794	<b>21,794</b>
Recharges from others	2,157	2,157	<b>2,157</b>
Internal recharges	0	4,020	<b>5,365</b>
Contingencies and adjustments	28,203	-27,548	<b>-41,422</b>
Asset Rents	5,546	6,219	<b>6,744</b>
Accounting Code adjustments	31,796	36,554	<b>29,677</b>
Support service charges	14,988	24,783	<b>29,508</b>
	<b>614,447</b>	<b>655,233</b>	<b>574,011</b>

#### Income

Contributions and reimbursements	-500	0	<b>0</b>
Sales fees charges and rents	-23,128	-24,788	<b>-24,788</b>
	<b>-23,628</b>	<b>-24,788</b>	<b>-24,788</b>
	<b>590,819</b>	<b>630,445</b>	<b>549,223</b>

#### Staff numbers (full time equivalent)

7	11	11
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The service fulfills the Council's duties in relation to air pollution contaminated land, statutory nuisance, noise and disposal of dead bodies.

Statutory nuisance service requests	1336
Number of stray dogs seized	181
Insects & other pests complaints	175
Health & Safety accidents notified	160
H & S requests per year	216
H & S number of premises inspected	318
Environmental Health no of consultations	453
Dogs - General number of enquiries	68
Dog control offences reported	14
Disease/food poisonings notified	182

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### First Time Sewerage

#### Expenditure, recharges and adjustments

Provided by contractors	46,950	16,530	0
Accounting Code adjustments	447	163	0

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47,397	16,693	0
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#### Income

Sales fees charges and rents	-1,250	-580	0
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-1,250	-580	0
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46,147	16,113	0
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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.

Final payments on both existing schemes have been made in 2005-06.

F.T.S. Schemes number being repaid

2

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Licensing

#### Expenditure, recharges and adjustments

General employees	144,031	174,930	<b>181,624</b>
Other employee costs	3,793	14,500	<b>14,500</b>
Other premises costs	639	640	<b>640</b>
Travelling expenses	3,659	6,920	<b>7,020</b>
Materials equipment and supplies	4,511	28,200	<b>28,200</b>
Services purchased	12,141	30,815	<b>30,875</b>
Provided by contractors	1,348	6,000	<b>6,000</b>
Recharges - SLAs	6,247	25,422	<b>25,422</b>
Recharges from others	1,467	1,480	<b>1,480</b>
Internal recharges	28,100	37,728	<b>13,597</b>
Contingencies and adjustments	-31,347	101,198	<b>-84,119</b>
Asset Rents	3,827	6,306	<b>6,585</b>
Accounting Code adjustments	119,941	128,496	<b>126,342</b>
Support service charges	17,361	21,885	<b>24,349</b>
	<b>315,718</b>	<b>584,520</b>	<b>382,515</b>

#### Income

Contributions and reimbursements	-6,457	-4,000	<b>-4,000</b>
Sales fees charges and rents	-191,130	-453,189	<b>-270,589</b>
	<b>-197,587</b>	<b>-457,189</b>	<b>-274,589</b>
	<b>118,131</b>	<b>127,331</b>	<b>107,926</b>

#### Staff numbers (full time equivalent)

6	4	4
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The service 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. It also has taken on new liquor licensing duties.

Public Entertainment Licence Applications	878
Other licence applications	911
Licensed premises inspections	161

# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
<b>Environmental Services</b>			
<b>Public Conveniences</b>			
<b>Expenditure, recharges and adjustments</b>			
Other employee costs	180	180	180
Fuel light & water	98,741	98,741	98,741
Other premises costs	25,326	27,343	27,343
Services purchased	1,404	1,625	1,625
Provided by contractors	259,010	250,992	270,986
Recharges - SLAs	200	200	200
Contingencies and adjustments	-31,010	0	52,742
Asset Rents	145,459	146,519	146,472
Building maintenance	67,185	67,185	70,155
Accounting Code adjustments	77,218	88,292	84,549
Support service charges	9,297	19,030	18,972
	<b>653,010</b>	<b>700,107</b>	<b>771,965</b>
<b>Income</b>			
Sales fees charges and rents	-500	-500	-500
	<b>-500</b>	<b>-500</b>	<b>-500</b>
	<b>652,510</b>	<b>699,607</b>	<b>771,465</b>

The public conveniences budget contains the operational costs of the Council's public convenience facilities. As from November 2004 the cleansing of 71 toilets was included within the Public Convenience Cleansing Contract. The service is currently provided by Specialist Hygiene Services (SHS).

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

Public Conveniences - number of

71



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Public Safety (CCTV)

#### Expenditure, recharges and adjustments

General employees	120,211	130,017	<b>131,908</b>
Other employee costs	5,283	6,970	<b>6,970</b>
Travelling expenses	130	130	<b>130</b>
Materials equipment and supplies	53,929	53,929	<b>53,929</b>
Services purchased	160	160	<b>160</b>
Recharges from others	42,095	50,245	<b>52,159</b>
Contingencies and adjustments	5,349	4,043	<b>-779</b>
Asset Rents	2,539	638	<b>628</b>
Accounting Code adjustments	62,668	30,435	<b>29,185</b>
Support service charges	6,263	6,035	<b>6,035</b>
	<b>298,627</b>	<b>282,602</b>	<b>280,325</b>

#### Income

Contributions and reimbursements	-684	-684	<b>-684</b>
Sales fees charges and rents	-4,280	-4,280	<b>-4,280</b>
	<b>-4,964</b>	<b>-4,964</b>	<b>-4,964</b>
	<b>293,663</b>	<b>277,638</b>	<b>275,361</b>

Staff numbers (full time equivalent)

6.5	6.5	<b>6.7</b>
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The 24 hour operation of closed circuit television systems in town centres, council premises and client organisations, from a central control room.

CCTV Viewing Hours per TC camera

343128

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

## Environmental Services

### Fisheries Precepts

#### Expenditure, recharges and adjustments

Precepts etc.	64,248	64,248	<b>66,000</b>
	<b>64,248</b>	<b>64,248</b>	<b>66,000</b>

#### Income

<b>64,248</b>	<b>64,248</b>	<b>66,000</b>
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Precept levied by the Local Fisheries Committee for the Southern Sea Fisheries District.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Trading Standards

#### Expenditure, recharges and adjustments

General employees	310,683	369,400	<b>405,452</b>
Other employee costs	18,837	18,837	<b>18,837</b>
Other premises costs	143	143	<b>143</b>
Travelling expenses	9,816	9,816	<b>9,816</b>
Other Transport Costs	1,904	1,904	<b>1,904</b>
Materials equipment and supplies	1,869	8,369	<b>1,869</b>
Services purchased	4,474	11,030	<b>4,474</b>
Recharges - SLAs	2,541	2,541	<b>2,541</b>
Recharges from others	-2,346	654	<b>654</b>
Internal recharges	0	-21,505	<b>0</b>
Contingencies and adjustments	2,666	-18,721	<b>-59,438</b>
Asset Rents	12,940	13,196	<b>14,059</b>
Accounting Code adjustments	108,874	117,545	<b>116,090</b>
Support service charges	34,981	38,476	<b>46,457</b>
	<b>507,382</b>	<b>551,685</b>	<b>562,858</b>

#### Income

Specific government grants	0	-4,556	<b>0</b>
Contributions and reimbursements	0	-21,505	<b>-30,010</b>
Sales fees charges and rents	-6,394	-6,394	<b>-6,394</b>
	<b>-6,394</b>	<b>-32,455</b>	<b>-36,404</b>
	<b>500,988</b>	<b>519,230</b>	<b>526,454</b>

#### Staff numbers (full time equivalent)

11.3	12.5	<b>12.5</b>
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maintaining and/or improving standards of fair trading in terms of quality, quantity, safety, description, price and animal health.

Weights & Measures equipment tested	15507
Number of formal cautions issued	3
Fair Trad./Consumer advice leaflets dist	15000
Consumer Helpline -inquiries processed	1618
Business Premises - no. of high risk	16
Business Premises - number inspected	626
Business Premises -inspectable risk	5012
Business Helpline -inquiries processed	11
Bus.Prem. High Risk - inspections made	16

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

A consumer and business helpline is provided.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Street Cleansing

#### Expenditure, recharges and adjustments

General employees	0	25,797	27,900
Other employee costs	0	862	862
Travelling expenses	3,500	4,473	4,473
Other Transport Costs	8,500	3,125	3,125
Materials equipment and supplies	10,870	13,935	13,935
Services purchased	150	485	485
Provided by contractors	1,228,090	1,267,351	1,267,351
Recharges - SLAs	550	550	550
Recharges from others	200	200	200
Contingencies and adjustments	49,784	10,523	11,646
Asset Rents	974	1,113	1,106
Accounting Code adjustments	107,570	118,539	113,995
Support service charges	0	85	94
	<b>1,410,188</b>	<b>1,447,038</b>	<b>1,445,722</b>

#### Income

Contributions and reimbursements	-10,100	-10,100	-10,100
Sales fees charges and rents	-200	-200	-200
	<b>-10,300</b>	<b>-10,300</b>	<b>-10,300</b>
	<b>1,399,888</b>	<b>1,436,738</b>	<b>1,435,422</b>

#### Staff numbers (full time equivalent)

1	1	1
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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; 22 kilometres of cycle track; dog and litter bins in principal parks; and additional cleansing after special events in the South Wight area, all of which were not included in the former two contracts. The service is undertaken by Island Waste Services under contract to the Council.

Street Cleansing tonnes (incl litter)	3500
Litter Bins number	1120
Dog Waste tonnes	150
Dog Bins number	284
Distance in kilometres	895

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Beach Cleansing

#### Expenditure, recharges and adjustments

Materials equipment and supplies	800	824	824
Provided by contractors	143,200	150,311	150,311
Contingencies and adjustments	4,320	0	3,778
Accounting Code adjustments	1,412	1,493	977
	<u>149,732</u>	<u>152,628</u>	<u>155,890</u>

#### Income

	<u>149,732</u>	<u>152,628</u>	<u>155,890</u>
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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

## Environmental Services

### Household Waste Collection

#### Expenditure, recharges and adjustments

Other premises costs	1,494	1,648	1,648
Materials equipment and supplies	1,000	1,000	1,000
Provided by contractors	2,685,302	2,683,386	2,680,703
Contingencies and adjustments	97,686	108,007	107,244
Asset Rents	3,574	3,694	3,687
Accounting Code adjustments	98,334	109,012	99,339
	<u>2,887,390</u>	<u>2,906,747</u>	<u>2,893,621</u>

#### Income

Sales fees charges and rents	-1,000	-1,000	-1,000
	<u>-1,000</u>	<u>-1,000</u>	<u>-1,000</u>
	<u>2,886,390</u>	<u>2,905,747</u>	<u>2,892,621</u>

This service is part of the Integrated Waste Management Contract provided to 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  
Household Waste Total collected (rounds)

63620

42200

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Disposal of Waste

#### Expenditure, recharges and adjustments

Other employee costs	1,400	1,439	1,439
Fuel light & water	39,975	39,975	39,975
Other premises costs	36,484	37,473	37,473
Services purchased	770,573	722,928	859,928
Provided by contractors	2,096,064	2,116,002	2,154,485
Recharges - SLAs	5,600	5,600	5,600
Contingencies and adjustments	141,082	236,200	95,924
Asset Rents	88,422	88,538	88,583
Accounting Code adjustments	88,990	102,432	83,899
Support service charges	6,618	8,752	9,422
	<b>3,275,208</b>	<b>3,359,339</b>	<b>3,376,728</b>

#### Income

Specific government grants	0	-46,989	-123,346
Contributions and reimbursements	-35,500	-35,500	-35,500
Sales fees charges and rents	-2,925	-2,925	-2,925
	<b>-38,425</b>	<b>-85,414</b>	<b>-161,771</b>
	<b>3,236,783</b>	<b>3,273,925</b>	<b>3,214,957</b>

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. Although the landfill operation transferred to the new facility at Standen Heath in April 2000, the Council is still responsible for the payment of landfill tax for all domestic waste that is landfilled, and for its remittance to HM Customs & Excise. This budget is included within services purchased. The fluctuation in that budget year on year reflects the tonnages of waste being landfilled together with an annual increase in landfill tax payments per tonne in accordance with Central Government Policy. The landfill tax escalator is currently £3 per tonne per annum. With effect from April 2006 this will be £21 per tonne. This will increase by £3 per tonne each year until it reaches £35 per tonne.

Waste to CA Sites total in tonnes	28700
Domestic Waste Ave tonnes per household	1.23
Domestic Refuse total in tonnes	78300

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Recycling

#### Expenditure, recharges and adjustments

Other premises costs	41,040	39,457	<b>39,457</b>
Services purchased	21,490	26,263	<b>26,263</b>
Provided by contractors	744,053	758,441	<b>725,740</b>
Contingencies and adjustments	106,887	115,300	<b>33,834</b>
Asset Rents	242,000	242,000	<b>242,000</b>
Accounting Code adjustments	8,693	9,077	<b>5,996</b>

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1,164,163	1,190,538	<b>1,073,290</b>
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#### Income

Sales fees charges and rents	-6,000	-6,000	<b>-6,000</b>
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-6,000	-6,000	<b>-6,000</b>
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1,158,163	1,184,538	<b>1,067,290</b>
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Recycling and recovery of waste forms an integral part of the Integrated Waste Management Contract. Contract payments have continued to rise due to the increasing amounts of waste being handled. The percentage of waste recycled on the Island is still amongst the highest in the country, and continues to exceed the contractual targets set within the Waste Management Contract. Due to the contractual targets for recycling being exceeded on each contract year to date this has reduced the Councils exposure to landfill tax.

Domestic Waste Rcyc percentage recycled	52.5
Domestic Waste Rcyc total in tonnes	41100

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Contract Management - Environment Services

#### Expenditure, recharges and adjustments

General employees	125,133	131,755	<b>138,902</b>
Other employee costs	8,461	8,626	<b>8,526</b>
Travelling expenses	4,345	4,387	<b>4,387</b>
Transport fleet charges	6,608	0	<b>0</b>
Other Transport Costs	10,630	0	<b>1,600</b>
Materials equipment and supplies	2,345	4,226	<b>2,118</b>
Services purchased	7,188	3,448	<b>4,096</b>
Recharges - SLAs	351	339	<b>339</b>
Recharges from others	1,291	1,291	<b>1,291</b>
Contingencies and adjustments	3,080	-2,108	<b>-5,179</b>
Accounting Code adjustments	-180,238	-168,380	<b>-172,482</b>
Support service charges	10,806	16,416	<b>16,402</b>
	<hr/>	<hr/>	<hr/>
	0	0	<b>0</b>

#### Income

	<hr/>	<hr/>	<hr/>
	0	0	<b>0</b>

#### Staff numbers (full time equivalent)

	3	3	<b>3</b>
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The Environment Services Contract Management budget includes staff costs associated with the monitoring of various major Islandwide contracts, including the Integrated Waste Management Contract (refuse collection, waste disposal, recycling); the street cleansing contract; the public convenience cleansing contract and the integrated grounds maintenance contract.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Management and Admin - Consumer Protection

#### Expenditure, recharges and adjustments

General employees	383,888	392,496	413,805
Other employee costs	16,744	10,655	10,237
Travelling expenses	4,614	4,114	4,114
Materials equipment and supplies	52,198	74,598	45,298
Services purchased	29,701	22,201	22,201
Provided by contractors	-2,400	2,000	2,000
Recharges - SLAs	1,262	1,262	1,262
Recharges from others	3,857	3,857	3,857
Internal recharges	-28,100	-41,762	-33,465
Recharged to non-revenue accounts	-2,115	0	0
Contingencies and adjustments	-31,268	-52,141	-43,842
Accounting Code adjustments	-316,719	-352,242	-366,476
Support service charges	-111,229	-64,605	-59,852

433	433	-861
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#### Income

Contributions and reimbursements	-330	-330	-330
Sales fees charges and rents	-103	-103	-103

-433	-433	-433
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0	0	-1,294
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#### Staff numbers (full time equivalent)

11.6	14.6	14.6
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The diversity of Consumer Protection Services demands effective and efficient administration and managerial arrangements.

#### Health and Safety

Cost related to the Council's enforcement duties insofar as the Health and Safety at Work etc Act are included here. Advice and assistance is also provided to the Council to promote Council compliance with Health and Safety Legislation.

These costs are recharged across other Council services as appropriate



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Environmental Services

### Strategic Director

#### Expenditure, recharges and adjustments

General employees	163,190	169,794	<b>182,302</b>
Other employee costs	42,542	43,438	<b>43,103</b>
Travelling expenses	2,829	2,829	<b>2,829</b>
Materials equipment and supplies	2,022	4,654	<b>2,022</b>
Services purchased	2,800	1,864	<b>864</b>
Recharges - SLAs	116	116	<b>116</b>
Recharges from others	274	274	<b>274</b>
Contingencies and adjustments	5,898	8,366	<b>-3,422</b>
Accounting Code adjustments	-241,699	-254,121	<b>-250,705</b>
Support service charges	22,028	22,786	<b>22,617</b>
	<b>0</b>	<b>0</b>	<b>0</b>

#### Income

	<b>0</b>	<b>0</b>	<b>0</b>
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Staff numbers (full time equivalent)

4	4	4
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This is the budget for the office of the Strategic Director for Economic Development and Regeneration.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services

### Transport Planning, Policy and Strategy

#### Expenditure, recharges and adjustments

General employees	126,706	147,109	136,058
Other employee costs	4,136	4,923	3,655
Travelling expenses	3,572	5,345	3,828
Other Transport Costs	0	0	4,362
Materials equipment and supplies	4,255	62,951	16,723
Services purchased	2,456	3,274	1,274
Provided by contractors	0	5,950	0
Tuition and exam fees	0	5,375	0
Recharges - SLAs	82	189	136
Recharges from others	411	411	411
Recharged to non-revenue accounts	-3,000	-3,000	-3,000
Contingencies and adjustments	-52,816	-19,717	435
Asset Rents	4,316	4,092	4,044
Accounting Code adjustments	140,182	326,140	265,615
Support service charges	14,438	12,483	12,302
	<b>244,738</b>	<b>555,525</b>	<b>445,843</b>

#### Income

Specific government grants	-20,000	-2,000	-13,438
Contributions and reimbursements	0	-20,450	-20,000
Sales fees charges and rents	30,000	-10	0
	<b>10,000</b>	<b>-22,460</b>	<b>-33,438</b>
	<b>254,738</b>	<b>533,065</b>	<b>412,405</b>

#### Staff numbers (full time equivalent)

12	5	4.9
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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	28
Searches processed	6530

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services Policy & Strategy - Rights of Way

### Expenditure, recharges and adjustments

General employees	141,474	147,060	151,901
Other employee costs	5,163	4,317	4,453
Travelling expenses	7,781	7,705	7,705
Other Transport Costs	200	206	206
Materials equipment and supplies	3,900	6,980	4,985
Services purchased	3,125	3,446	3,418
Recharges - SLAs	10,067	9,483	9,483
Recharges from others	1,437	3,663	3,663
Recharged to non-revenue accounts	-10,000	-8,000	-8,000
Contingencies and adjustments	4,094	-1,559	900
Asset Rents	2,266	1,925	1,888
Accounting Code adjustments	3,743	2,904	1,111
Support service charges	9,429	8,713	8,667
	<b>182,679</b>	<b>186,843</b>	<b>190,380</b>

### Income

Sales fees charges and rents	-151	-151	-151
	<b>-151</b>	<b>-151</b>	<b>-151</b>
	<b>182,528</b>	<b>186,692</b>	<b>190,229</b>

### Staff numbers (full time equivalent)

4.8	5	5
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This is a Statutory Duty.

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

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; and managing the Local Access Forum.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services Construction (Principal Roads)

### Expenditure, recharges and adjustments

Other premises costs	861	0	0
Asset Rents	91,813	91,813	91,813
Accounting Code adjustments	9	0	0
	<hr/>	<hr/>	<hr/>
	92,683	91,813	91,813

### Income

	<hr/>	<hr/>	<hr/>
	92,683	91,813	91,813

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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services Structural Maintenance (Other Roads)

### Expenditure, recharges and adjustments

Other premises costs	150	150	150
Materials equipment and supplies	1,250	1,250	1,250
Provided by contractors	695,142	733,197	723,809
Contingencies and adjustments	23,123	0	20,013
Asset Rents	1,329,320	1,331,006	1,330,912
Accounting Code adjustments	353,445	392,777	326,242
	<b>2,402,430</b>	<b>2,458,380</b>	<b>2,402,376</b>
<b>Income</b>			
Sales fees charges and rents	-14,500	-14,500	-14,500
	<b>-14,500</b>	<b>-14,500</b>	<b>-14,500</b>
	<b>2,387,930</b>	<b>2,443,880</b>	<b>2,387,876</b>

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	7500
Emergency Call Outs number per annum	1018
Distance in kilometres	701

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services Structural Maintenance (Principal Roads) Expenditure, recharges and adjustments

Provided by contractors	87,864	89,795	<b>89,795</b>
Asset Rents	823,876	825,092	<b>825,020</b>
Accounting Code adjustments	247,664	263,576	<b>219,869</b>
	<hr/>	<hr/>	<hr/>
	1,159,404	1,178,463	<b>1,134,684</b>

## Income

	<hr/>	<hr/>	<hr/>
	1,159,404	1,178,463	<b>1,134,684</b>
	<hr/>	<hr/>	<hr/>

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.

Distance in kilometres

118

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services Bridge Maintenance and Inspection Expenditure, recharges and adjustments

Other employee costs	0	3,000	<b>3,000</b>
Materials equipment and supplies	0	6,000	<b>6,000</b>
Services purchased	107,367	50,160	<b>58,460</b>
Provided by contractors	49,392	49,602	<b>49,602</b>
Recharges from others	0	28,000	<b>28,000</b>
Contingencies and adjustments	2,303	9,000	<b>11,927</b>
Asset Rents	251,378	251,775	<b>251,751</b>
Accounting Code adjustments	65,237	103,639	<b>57,906</b>
	<b>475,677</b>	<b>501,176</b>	<b>466,646</b>

## Income

<b>475,677</b>	<b>501,176</b>	<b>466,646</b>
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This budget displays the costs associated with bridge maintenance and inspection. For some years now, the costs of 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

113

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services Environmental Maintenance (Other Roads)

### Expenditure, recharges and adjustments

Provided by contractors	316,057	345,396	330,679
Contingencies and adjustments	11,128	0	9,964
Asset Rents	669	712	710
Accounting Code adjustments	71,188	64,606	60,539
	<u>399,042</u>	<u>410,714</u>	<u>401,892</u>

### Income

Sales fees charges and rents	-2,000	-2,000	-2,000
	<u>-2,000</u>	<u>-2,000</u>	<u>-2,000</u>
	<u>397,042</u>	<u>408,714</u>	<u>399,892</u>

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. 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)

7.75

## Highways, Roads and Transport Services Environmental Maintenance (Principal Roads)

### Expenditure, recharges and adjustments

Provided by contractors	56,865	61,894	69,894
Asset Rents	669	712	710
Accounting Code adjustments	33,404	30,851	28,298
	<u>90,938</u>	<u>93,457</u>	<u>98,902</u>

### Income

	<u>90,938</u>	<u>93,457</u>	<u>98,902</u>
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This budget contains equivalent information to that displayed for other roads, but restricted to principal roads.



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services

### Winter Maintenance

#### Expenditure, recharges and adjustments

Fuel light & water	625	625	<b>625</b>
Other premises costs	4,976	4,976	<b>4,976</b>
Transport fleet charges	1,800	130	<b>130</b>
Other Transport Costs	7,541	7,541	<b>7,541</b>
Materials equipment and supplies	10,000	24,095	<b>10,690</b>
Services purchased	16	1,686	<b>1,686</b>
Provided by contractors	69,029	71,016	<b>71,016</b>
Contingencies and adjustments	2,608	0	<b>2,412</b>
Asset Rents	6,575	6,613	<b>6,241</b>
Accounting Code adjustments	24,134	22,991	<b>21,400</b>
Support service charges	54	54	<b>54</b>
	<hr/>	<hr/>	<hr/>
	127,358	139,727	<b>126,771</b>
	<hr/>	<hr/>	<hr/>
	127,358	139,727	<b>126,771</b>

### Income

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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services Safety Maintenance (Other Roads)

### Expenditure, recharges and adjustments

Fuel light & water	9,776	9,914	<b>9,914</b>
Materials equipment and supplies	25,263	26,400	<b>26,400</b>
Provided by contractors	129,233	121,854	<b>121,854</b>
Contingencies and adjustments	7,948	0	<b>15,396</b>
Asset Rents	1,087,636	1,087,851	<b>1,087,839</b>
Accounting Code adjustments	96,806	94,082	<b>89,263</b>
	<b>1,356,662</b>	<b>1,340,101</b>	<b>1,350,666</b>
<b>Income</b>			
Sales fees charges and rents	-6,500	-6,500	<b>-6,500</b>
	<b>-6,500</b>	<b>-6,500</b>	<b>-6,500</b>
	<b>1,350,162</b>	<b>1,333,601</b>	<b>1,344,166</b>

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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services Safety Maintenance (Principal Roads)

### Expenditure, recharges and adjustments

Fuel light & water	22,877	23,220	<b>23,220</b>
Provided by contractors	86,286	78,475	<b>78,475</b>
Recharges from others	10,000	10,000	<b>10,000</b>
Asset Rents	822	980	<b>971</b>
Accounting Code adjustments	55,697	56,697	<b>54,209</b>
	<u>175,682</u>	<u>169,372</u>	<u><b>166,875</b></u>

### Income

Sales fees charges and rents	-2,000	-2,000	<b>-2,000</b>
	<u>-2,000</u>	<u>-2,000</u>	<u><b>-2,000</b></u>
	<u>173,682</u>	<u>167,372</u>	<u><b>164,875</b></u>

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.

## Highways, Roads and Transport Services Routine Repairs (Other Roads)

### Expenditure, recharges and adjustments

Provided by contractors	135,715	138,173	<b>136,713</b>
Contingencies and adjustments	4,687	0	<b>4,097</b>
Asset Rents	3,039	3,021	<b>3,026</b>
Accounting Code adjustments	69,219	72,195	<b>63,736</b>
	<u>212,660</u>	<u>213,389</u>	<u><b>207,572</b></u>

### Income

	<u>212,660</u>	<u>213,389</u>	<u><b>207,572</b></u>
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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.

Road Gullies Cleaned number per annum

18053

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services

### Routine Repairs (Principal Roads)

#### Expenditure, recharges and adjustments

Provided by contractors	20,537	27,152	<b>27,152</b>
Asset Rents	2,074	2,020	<b>2,026</b>
Accounting Code adjustments	47,262	51,812	<b>44,334</b>
	<hr/> 69,873	<hr/> 80,984	<hr/> <b>73,512</b>

#### Income

	<hr/> 69,873	<hr/> 80,984	<hr/> <b>73,512</b>
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This budget contains the equivalent services to Routine Repairs (Other Roads) for principal roads.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services

### Street Lighting (Highway)

#### Expenditure, recharges and adjustments

General employees	70,924	72,068	<b>75,335</b>
Other employee costs	2,268	2,268	<b>2,118</b>
Fuel light & water	270,683	275,183	<b>275,183</b>
Other premises costs	448	448	<b>448</b>
Travelling expenses	1,798	1,827	<b>1,827</b>
Transport fleet charges	0	924	<b>924</b>
Other Transport Costs	0	1,955	<b>1,955</b>
Materials equipment and supplies	113,063	117,956	<b>117,956</b>
Services purchased	16,330	16,871	<b>16,871</b>
Provided by contractors	173,191	176,492	<b>176,492</b>
Recharges - SLAs	528	544	<b>544</b>
Recharges from others	274	282	<b>282</b>
Recharged to non-revenue accounts	-19,000	-19,000	<b>-19,000</b>
Contingencies and adjustments	18,222	0	<b>90,254</b>
Asset Rents	89,056	89,588	<b>89,550</b>
Accounting Code adjustments	-46,820	-61,985	<b>-102,481</b>
Support service charges	2,162	2,266	<b>2,257</b>
	<b>693,127</b>	<b>677,687</b>	<b>730,515</b>

#### Income

Sales fees charges and rents	-10,000	-10,000	<b>-10,000</b>
	<b>-10,000</b>	<b>-10,000</b>	<b>-10,000</b>
	<b>683,127</b>	<b>667,687</b>	<b>720,515</b>

#### Staff numbers (full time equivalent)

2	2	2
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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	11600
Sonic Tested number per annum	2900
Lit at any Time percentage	99

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services Decorative Lighting and Illuminations Expenditure, recharges and adjustments

Fuel light & water	1,500	1,549	<b>1,549</b>
Materials equipment and supplies	2,300	1,550	<b>1,550</b>
Provided by contractors	4,500	3,950	<b>3,950</b>
Contingencies and adjustments	249	0	<b>602</b>
Accounting Code adjustments	82	70	<b>46</b>
	<b>8,631</b>	<b>7,119</b>	<b>7,697</b>

### Income

	<b>8,631</b>	<b>,119</b>	<b>7,697</b>
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The budget includes the cost of providing decorative lighting and illuminations at specified sites throughout the island.

Decorative Lighting in metres	4000
Decorative Lighting number of lamps	4000

## Highways, Roads and Transport Services Traffic Management

### Expenditure, recharges and adjustments

Provided by contractors	0	9,000	<b>0</b>
Recharges from others	0	3,000	<b>0</b>
Asset Rents	1,205	1,652	<b>1,625</b>
Accounting Code adjustments	158,762	179,245	<b>141,801</b>
	<b>159,967</b>	<b>192,897</b>	<b>143,426</b>

### Income

Contributions and reimbursements	0	-12,000	<b>0</b>
	<b>0</b>	<b>-12,000</b>	<b>0</b>
	<b>159,967</b>	<b>180,897</b>	<b>143,426</b>

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.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services

### Safety Cameras

#### Expenditure, recharges and adjustments

General employees	19,584	16,772	20,220
Other employee costs	150	150	150
Other Transport Costs	1,117	1,117	1,117
Materials equipment and supplies	2,500	2,500	2,500
Recharges from others	9,412	9,412	9,412
Asset Rents	9	6	7
Accounting Code adjustments	522	456	398
Support service charges	78	55	68
	<b>33,372</b>	<b>30,468</b>	<b>33,872</b>

#### Income

Specific government grants	0	-29,951	-33,399
Contributions and reimbursements	-32,763	0	0
	<b>-32,763</b>	<b>-29,951</b>	<b>-33,399</b>
	<b>609</b>	<b>517</b>	<b>473</b>

#### Staff numbers (full time equivalent)

1	0.9	1
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The safety camera budget currently includes the revenue costs and associated grant income arising from Hampshire & Isle of Wight Safety Camera Partnership.

% Reduction Personal Injury Collision	29
% Reduction Kill or Serious Injury Coll	42

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services

### Road Safety Education

#### Expenditure, recharges and adjustments

General employees	216,488	215,983	<b>228,326</b>
Other employee costs	2,669	4,110	<b>3,810</b>
Fuel light & water	861	0	<b>0</b>
Other premises costs	1,357	0	<b>0</b>
Travelling expenses	7,867	8,090	<b>7,358</b>
Materials equipment and supplies	11,432	16,369	<b>15,101</b>
Services purchased	45,835	40,679	<b>28,057</b>
Tuition and exam fees	2,000	2,060	<b>2,060</b>
Recharges - SLAs	679	2,859	<b>2,859</b>
Recharged to non-revenue accounts	-13,000	-3,000	<b>-13,000</b>
Contingencies and adjustments	6,959	-5,000	<b>-19,002</b>
Asset Rents	4,833	6,827	<b>6,820</b>
Accounting Code adjustments	17,928	23,847	<b>16,941</b>
Support service charges	3,093	19,116	<b>19,480</b>
	<b>309,001</b>	<b>331,940</b>	<b>298,810</b>

#### Income

Specific government grants	-24,121	-24,121	<b>0</b>
Contributions and reimbursements	-3,879	-3,995	<b>-3,995</b>
Sales fees charges and rents	-5,947	-6,251	<b>-6,251</b>
	<b>-33,947</b>	<b>-34,367</b>	<b>-10,246</b>
	<b>275,054</b>	<b>297,573</b>	<b>288,564</b>

#### Staff numbers (full time equivalent)

11.8	10.9	<b>10.9</b>
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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 publicity campaigns. The section also performs a key role in developing Safe Routes to Schools policies and projects and has responsibility for the School Crossing Patrol Service.

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



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services

### Safe Routes to Schools

#### Expenditure, recharges and adjustments

Accounting Code adjustments

41,590	48,512	<b>39,078</b>
<hr/> 41,590	<hr/> 48,512	<hr/> <b>39,078</b>

#### Income

<hr/> 41,590	<hr/> 48,512	<hr/> <b>39,078</b>
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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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services On Street Parking

### Expenditure, recharges and adjustments

General employees	70,041	80,442	<b>79,329</b>
Other employee costs	311	1,283	<b>1,283</b>
Fuel light & water	750	1,500	<b>1,500</b>
Other premises costs	200	1,130	<b>1,130</b>
Travelling expenses	2,800	2,300	<b>2,300</b>
Transport fleet charges	1,250	0	<b>0</b>
Other Transport Costs	2,200	1,200	<b>1,200</b>
Materials equipment and supplies	37,250	22,400	<b>22,400</b>
Services purchased	3,500	900	<b>900</b>
Provided by contractors	339	0	<b>0</b>
Recharges - SLAs	1,057	1,297	<b>1,297</b>
Contingencies and adjustments	-77,470	0	<b>-21,425</b>
Asset Rents	2,092	2,166	<b>2,162</b>
Accounting Code adjustments	156,148	164,967	<b>166,424</b>
Support service charges	327	265	<b>279</b>
	<b>200,795</b>	<b>279,850</b>	<b>258,779</b>

### Income

Sales fees charges and rents	-827,400	-893,313	<b>-893,313</b>
	<b>-827,400</b>	<b>-893,313</b>	<b>-893,313</b>
	<b>-626,605</b>	<b>-613,463</b>	<b>-634,534</b>

### Staff numbers (full time equivalent)

4.5	4.5	<b>4.5</b>
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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.

Ticket Sales in millions	0.55
Parking Spaces number	993
Excess Charges issued	4871

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 Engineering Services budget, notably the provision of public transport subsidies and the improvement of transport infrastructure on the Island.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services

### Off Street Parking

#### Expenditure, recharges and adjustments

General employees	130,638	137,876	134,858
Other employee costs	4,245	2,403	2,403
Fuel light & water	8,635	5,850	5,850
Other premises costs	206,260	175,995	175,995
Travelling expenses	5,400	6,050	5,550
Transport fleet charges	1,940	4,440	4,440
Other Transport Costs	3,740	3,140	4,240
Materials equipment and supplies	78,950	60,039	60,039
Services purchased	9,200	10,900	3,400
Provided by contractors	6,000	9,410	9,410
Recharges - SLAs	1,057	1,317	1,317
Contingencies and adjustments	-175,072	0	856,345
Asset Rents	313,189	313,397	313,385
Accounting Code adjustments	354,508	376,678	380,753
Support service charges	717	615	645
	<b>949,407</b>	<b>1,108,110</b>	<b>1,958,630</b>

#### Income

Contributions and reimbursements	-12,800	-1,854	-1,854
Sales fees charges and rents	-1,913,401	-2,029,757	-2,029,757
	<b>-1,926,201</b>	<b>-2,031,611</b>	<b>-2,031,611</b>
	<b>-976,794</b>	<b>-923,501</b>	<b>-72,981</b>

#### Staff numbers (full time equivalent)

8.3	9.2	9.4
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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.

Ticket Sales in millions	1.58
Parking Spaces number	5708
Excess Charges issued	7307

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 Engineering Services budget, notably the provision of public transport subsidies and the improvement of transport infrastructure on the Island.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services Car Parking Management

### Expenditure, recharges and adjustments

General employees	181,604	183,577	197,622
Other employee costs	7,945	4,828	7,428
Fuel light & water	700	878	878
Other premises costs	1,800	3,056	3,056
Travelling expenses	1,200	2,432	1,032
Transport fleet charges	2,000	3,500	3,500
Other Transport Costs	8,750	8,750	8,750
Materials equipment and supplies	45,795	-5,426	20,804
Services purchased	29,869	39,892	31,895
Provided by contractors	100	12,550	2,450
Recharges - SLAs	5,602	7,576	7,297
Recharges from others	2,050	22,080	2,050
Contingencies and adjustments	-1,204	0	-3,787
Asset Rents	7,987	9,645	9,916
Building maintenance	2,000	-600	600
Accounting Code adjustments	-311,091	-308,169	-314,181
Support service charges	63,168	83,914	88,057
	<b>48,275</b>	<b>68,483</b>	<b>67,367</b>

### Income

Contributions and reimbursements	-500	-515	-515
Sales fees charges and rents	-409,898	-442,993	-442,993
	<b>-410,398</b>	<b>-443,508</b>	<b>-443,508</b>
	<b>-362,123</b>	<b>-375,025</b>	<b>-376,141</b>

### Staff numbers (full time equivalent)

8.4	7.8	7.8
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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 parking permits, monitoring of the cash collection contract and processing of the income generated from 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 ticket sales and is supported by sales of permits and pursuit of excess charge notices. The costs of the Car Parking Management budget will be recharged to off-street parking and on-street parking to allow full process costing of activities undertaken to be available.

Parking Permits issued

4277

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services

### Public Transport Co-ordination

#### Expenditure, recharges and adjustments

General employees	146,599	141,660	113,791
Other employee costs	2,532	3,137	2,387
Travelling expenses	1,918	2,041	334
Materials equipment and supplies	6,749	6,394	5,544
Services purchased	13,975	14,436	13,846
Provided by contractors	136,192	137,592	73,142
Transport subsidies	1,532,715	1,558,772	2,833,334
Recharges - SLAs	631	648	588
Recharges from others	4,605	4,896	4,746
Internal recharges	-33,805	-36,209	-36,209
Contingencies and adjustments	12,451	-8,242	23,100
Asset Rents	206,585	223,875	221,614
Accounting Code adjustments	75,836	95,681	69,198
Support service charges	15,156	21,924	23,768
	<b>2,122,139</b>	<b>2,166,605</b>	<b>3,349,183</b>

#### Income

Specific government grants	-408,141	-408,141	-326,550
Contributions and reimbursements	-17,750	-19,250	-17,000
Sales fees charges and rents	-21,000	-21,480	-5,000
	<b>-446,891</b>	<b>-448,871</b>	<b>-348,550</b>
	<b>1,675,248</b>	<b>1,717,734</b>	<b>3,000,633</b>

#### Staff numbers (full time equivalent)

4	3.9	2.4
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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 concessionary fares scheme 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.

Subsidised Buses passengers per annum	600000
Subsidised Buses services per annum	77500
Islander Cards in circulation	15000

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services

### Cowes Floating Bridge

#### Expenditure, recharges and adjustments

General employees	307,867	311,691	<b>316,042</b>
Other employee costs	9,827	10,108	<b>10,108</b>
Fuel light & water	1,259	1,280	<b>1,280</b>
Other premises costs	10,480	9,658	<b>9,658</b>
Travelling expenses	740	757	<b>757</b>
Other Transport Costs	9,328	16,000	<b>81,000</b>
Materials equipment and supplies	60,161	56,802	<b>58,849</b>
Services purchased	23,789	35,805	<b>35,805</b>
Provided by contractors	4,820	1,500	<b>1,500</b>
Recharges - SLAs	1,341	1,073	<b>1,073</b>
Recharges from others	6,332	4,526	<b>4,526</b>
Contingencies and adjustments	36,517	36,810	<b>-68,607</b>
Asset Rents	150,629	150,812	<b>150,876</b>
Building maintenance	4,274	4,274	<b>4,274</b>
Accounting Code adjustments	3,589	2,821	<b>495</b>
Support service charges	4,074	6,606	<b>7,345</b>
	<b>635,027</b>	<b>650,523</b>	<b>614,981</b>

#### Income

Sales fees charges and rents	-412,475	-429,200	<b>-431,791</b>
	<b>-412,475</b>	<b>-429,200</b>	<b>-431,791</b>
	<b>222,552</b>	<b>221,323</b>	<b>183,190</b>

#### Staff numbers (full time equivalent)

12.4	12.3	<b>12</b>
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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.

Vehicles Carried annually  
Passengers Carried in millions

390000  
1.5

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services Engineering Services Management and Support Expenditure, recharges and adjustments

General employees	422,282	450,122	451,788
Other employee costs	12,203	13,711	10,611
Other premises costs	3,635	4,899	4,899
Travelling expenses	3,238	5,039	3,239
Materials equipment and supplies	27,315	48,900	28,880
Services purchased	9,565	97,326	9,757
Provided by contractors	15,212	117,718	145,218
Recharges - SLAs	27,032	17,262	17,262
Recharges from others	5,088	15,206	5,206
Internal recharges	-11,532	-11,836	-12,401
Recharged to non-revenue accounts	-6,000	-6,000	-6,000
Contingencies and adjustments	7,600	49,639	-1,235
Building maintenance	-3,283	0	0
Accounting Code adjustments	-741,273	-1,043,469	-904,171
Support service charges	237,021	249,829	255,293
	<b>8,103</b>	<b>8,346</b>	<b>8,346</b>
<b>Income</b>			
Sales fees charges and rents	-8,103	-8,346	-8,346
	<b>-8,103</b>	<b>-8,346</b>	<b>-8,346</b>
	<b>0</b>	<b>0</b>	<b>0</b>

### Staff numbers (full time equivalent)

15.5	15.4	14.1
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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.

Rechargeable Works processed	150
Rds/Strt Works Act notices processed	5315
Job Tickets Issued to contractors	4432
Insurance Claims per annum	169

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Highways, Roads and Transport Services Professional and Engineering Services Expenditure, recharges and adjustments

General employees	1,310,885	1,240,155	1,241,242
Other employee costs	48,318	62,057	50,935
Other premises costs	0	3,000	0
Travelling expenses	44,702	47,795	47,022
Transport fleet charges	18,446	18,637	19,637
Other Transport Costs	22,423	46,460	32,060
Materials equipment and supplies	104,944	138,091	121,184
Services purchased	63,941	71,999	71,027
Provided by contractors	2,500	2,700	2,550
Recharges - SLAs	5,289	5,740	5,415
Recharges from others	10,360	10,635	10,448
Recharged to non-revenue accounts	-411,218	-473,114	-492,944
Contingencies and adjustments	-52,216	4,049	-159,784
Asset Rents	5,480	12,378	11,659
Accounting Code adjustments	-889,133	-1,008,214	-827,712
Support service charges	61,220	122,318	121,137
	<b>345,941</b>	<b>304,686</b>	<b>253,876</b>
<b>Income</b>			
Specific government grants	-18,276	-18,276	0
Contributions and reimbursements	-2,230	-10,230	-2,230
Sales fees charges and rents	-245,261	-267,880	-251,646
	<b>-265,767</b>	<b>-296,386</b>	<b>-253,876</b>
	<b>80,174</b>	<b>8,300</b>	<b>0</b>

### Staff numbers (full time equivalent)

36.7	40.9	38.7
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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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Planning and Development Services

### Building Regulations

#### Expenditure, recharges and adjustments

General employees	374,935	416,529	<b>437,938</b>
Other employee costs	9,198	9,198	<b>9,198</b>
Other premises costs	3,400	3,400	<b>3,400</b>
Travelling expenses	19,716	17,016	<b>17,016</b>
Materials equipment and supplies	16,296	71,296	<b>16,296</b>
Services purchased	8,962	8,962	<b>8,962</b>
Provided by contractors	11,475	11,475	<b>11,475</b>
Recharges - SLAs	951	951	<b>951</b>
Recharges from others	5,786	5,786	<b>5,786</b>
Contingencies and adjustments	-4,284	-53,077	<b>-1,040</b>
Asset Rents	9,614	9,087	<b>9,060</b>
Accounting Code adjustments	51,762	50,179	<b>45,813</b>
Support service charges	46,170	44,384	<b>44,907</b>
	<b>553,981</b>	<b>595,186</b>	<b>609,762</b>

#### Income

Sales fees charges and rents	-421,631	-468,808	<b>-468,308</b>
	<b>-421,631</b>	<b>-468,808</b>	<b>-468,308</b>
	<b>132,350</b>	<b>126,378</b>	<b>141,454</b>

#### Staff numbers (full time equivalent)

13	13	<b>13</b>
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The primary function of the Building Control section is to ensure the health and safety of people in and about buildings. This is achieved primarily through the enforcement of Building Regulations, but the section also has linked powers under the Building Act to deal with other building related issues, such as dangerous structures.

Value of work - in millions  
Applications - number received

61.9  
1294

The Building Control budget predominantly reflects the employee related costs of the section. The income budget comprises of monies received from Building Regulation applications and inspection fees.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Planning and Development Services

### Dealing with Planning Applications

#### Expenditure, recharges and adjustments

General employees	1,049,942	1,128,308	<b>1,249,149</b>
Other employee costs	22,455	22,455	<b>22,896</b>
Other premises costs	2,305	41,584	<b>2,305</b>
Travelling expenses	24,143	24,143	<b>25,074</b>
Materials equipment and supplies	46,667	108,648	<b>37,022</b>
Services purchased	27,186	122,186	<b>27,284</b>
Provided by contractors	16,190	16,235	<b>16,235</b>
Recharges - SLAs	103,950	103,950	<b>103,997</b>
Recharges from others	11,207	11,207	<b>11,480</b>
Internal recharges	20,000	20,000	<b>20,000</b>
Contingencies and adjustments	-8,422	-197,757	<b>-121,357</b>
Asset Rents	37,798	35,916	<b>35,611</b>
Accounting Code adjustments	-96,005	-104,404	<b>-126,271</b>
Support service charges	166,086	169,452	<b>171,100</b>
	<b>1,423,502</b>	<b>1,501,923</b>	<b>1,474,525</b>

#### Income

Sales fees charges and rents	-745,000	-825,426	<b>-821,085</b>
	<b>-745,000</b>	<b>-825,426</b>	<b>-821,085</b>
	<b>678,502</b>	<b>676,497</b>	<b>653,440</b>

#### Staff numbers (full time equivalent)

39.6	39.6	<b>39.6</b>
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This service primarily relates to the processing and determination of all planning applications and other related submissions.

Fee - in pounds	190
Applications - number received	2500

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

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Planning and Development Services

### Enforcement

#### Expenditure, recharges and adjustments

General employees	127,594	107,300	<b>114,034</b>
Other employee costs	1,877	1,877	<b>1,877</b>
Travelling expenses	5,825	5,825	<b>5,825</b>
Materials equipment and supplies	330	330	<b>330</b>
Services purchased	12,770	12,770	<b>12,770</b>
Recharges - SLAs	136	136	<b>136</b>
Recharges from others	1,695	1,695	<b>1,695</b>
Contingencies and adjustments	2,665	66	<b>-1,314</b>
Asset Rents	482	433	<b>406</b>
Accounting Code adjustments	61,976	61,459	<b>61,203</b>
Support service charges	3,846	3,674	<b>3,478</b>
	<b>219,196</b>	<b>195,565</b>	<b>200,440</b>

### Income

	<b>219,196</b>	<b>195,565</b>	<b>200,440</b>
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#### Staff numbers (full time equivalent)

5	5	5
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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).

Notices served	87
Alleged breaches investigated	502

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Planning and Development Services

### Planning Policy

#### Expenditure, recharges and adjustments

General employees	320,137	333,695	<b>344,127</b>
Other employee costs	20,908	31,389	<b>21,253</b>
Other premises costs	3,400	3,400	<b>3,400</b>
Travelling expenses	4,645	4,645	<b>4,623</b>
Materials equipment and supplies	2,792	2,792	<b>2,714</b>
Services purchased	9,923	19,923	<b>11,170</b>
Grants to other bodies	10	0	<b>0</b>
Provided by contractors	5,440	292,350	<b>32,350</b>
Recharges - SLAs	685	685	<b>668</b>
Recharges from others	2,887	2,887	<b>2,800</b>
Contingencies and adjustments	223,949	-105,582	<b>380,436</b>
Asset Rents	1,304	1,470	<b>1,397</b>
Accounting Code adjustments	-58,163	-60,937	<b>-66,918</b>
Support service charges	9,947	12,351	<b>11,910</b>
	<b>547,864</b>	<b>539,068</b>	<b>749,930</b>

#### Income

Specific government grants	-242,619	-220,466	<b>-210,866</b>
Sales fees charges and rents	-265	-265	<b>-265</b>
	<b>-242,884</b>	<b>-220,731</b>	<b>-211,131</b>
	<b>304,980</b>	<b>318,337</b>	<b>538,799</b>

#### Staff numbers (full time equivalent)

11	11	<b>11</b>
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In addition to responsibility for preparing the Statutory Development Plan (LDF) the service is responsible for monitoring and review, linkages with the regional planning process, project development and implementation and internal and external liaison on planning matters.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Planning and Development Services

### Conservation and Listed Buildings

#### Expenditure, recharges and adjustments

General employees	122,284	132,767	<b>140,394</b>
Other employee costs	1,553	1,553	<b>1,553</b>
Travelling expenses	3,185	3,185	<b>3,185</b>
Materials equipment and supplies	25	25	<b>25</b>
Services purchased	44,358	2,540	<b>1,290</b>
Provided by contractors	104,545	0	<b>0</b>
Recharges - SLAs	136	136	<b>136</b>
Recharges from others	1,134	1,134	<b>1,134</b>
Contingencies and adjustments	-53,645	2,196	<b>1,242</b>
Asset Rents	401	300	<b>283</b>
Accounting Code adjustments	31,365	30,223	<b>29,791</b>
Support service charges	3,185	2,472	<b>2,359</b>
	<b>258,526</b>	<b>176,531</b>	<b>181,392</b>

#### Income

Contributions and reimbursements	-72,100	0	<b>0</b>
	<b>-72,100</b>	<b>0</b>	<b>0</b>
	<b>186,426</b>	<b>176,531</b>	<b>181,392</b>

#### Staff numbers (full time equivalent)

3.6	3.6	<b>3.6</b>
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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 I	28
Listed Buildings - Grade II	1926
Conservation Areas - number of	26

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Planning and Development Services

### Environmental Initiatives

#### Expenditure, recharges and adjustments

Other employee costs	7,033	12,433	3,517
Travelling expenses	3,609	18,309	9,205
Materials equipment and supplies	10,086	17,086	58,961
Services purchased	4,539	19,439	20,593
Provided by contractors	27,672	50,422	13,836
Net expenditure	0	24,000	17,000
Recharges from others	4,500	4,500	4,500
Internal recharges	24,915	119,115	81,257
Contingencies and adjustments	17	0	0
Accounting Code adjustments	785	2,619	1,350
	<b>83,156</b>	<b>267,923</b>	<b>210,219</b>
<b>Income</b>			
Specific government grants	-77,354	-159,154	-150,869
Contributions and reimbursements	0	-11,400	0
Sales fees charges and rents	-7,000	-13,000	-7,000
	<b>-84,354</b>	<b>-183,554</b>	<b>-157,869</b>
	<b>-1,198</b>	<b>84,369</b>	<b>52,350</b>

The budget for Environmental Initiatives contains the costs associated with environment related projects.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Planning and Development Services

### Environmental - Agenda 21

#### Expenditure, recharges and adjustments

General employees	69,823	78,343	74,249
Other employee costs	3,858	3,941	3,858
Travelling expenses	1,810	1,904	1,810
Materials equipment and supplies	8,623	8,623	8,623
Services purchased	26,855	32,200	26,105
Provided by contractors	3,520	3,520	3,520
Recharges - SLAs	137	137	137
Recharges from others	445	445	445
Contingencies and adjustments	-3,864	-5,016	-4,606
Asset Rents	1,025	868	851
Accounting Code adjustments	4,334	4,596	3,540
Support service charges	8,947	8,070	8,041
	<b>125,513</b>	<b>137,631</b>	<b>126,573</b>

#### Income

Specific government grants	-36,636	-36,636	-36,296
Contributions and reimbursements	-22,139	-22,139	-22,139
	<b>-58,775</b>	<b>-58,775</b>	<b>-58,435</b>
	<b>66,738</b>	<b>78,856</b>	<b>68,138</b>

#### Staff numbers (full time equivalent)

2	2	2
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The Principal Policy Officer (Health and Sustainable Development) is responsible for implementing a sustainability strategy and renewable energy strategy throughout the Island. The Primary Care Trust contributes towards the cost of the post which also promotes public health issues.

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

The West Wight Landscape Partnership is managed by Agenda 21 and is currently awaiting a decision on funding from the Heritage Lottery Fund.

Agenda 21 will be partly responsible for Energy management within the Council and is implementing the Carbon Management Programme. Agenda 21 is also responsible for renewable energy activity and the Council's Fairtrade Policy.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Planning and Development Services

### Environmental Education

#### Expenditure, recharges and adjustments

General employees	95,905	70,265	<b>70,745</b>
Other employee costs	1,852	1,646	<b>1,646</b>
Fuel light & water	3,108	3,108	<b>3,108</b>
Other premises costs	5,286	9,815	<b>12,668</b>
Travelling expenses	1,725	1,594	<b>1,594</b>
Transport of clients and pupils	2,050	2,050	<b>2,050</b>
Materials equipment and supplies	4,400	2,800	<b>3,500</b>
Services purchased	4,918	5,355	<b>6,055</b>
Provided by contractors	3,000	2,900	<b>1,500</b>
Recharges from others	-8,000	-10,185	<b>-10,185</b>
Internal recharges	-21,143	-21,143	<b>-21,143</b>
Recharged to non-revenue accounts	-12,120	-12,120	<b>-12,120</b>
Contingencies and adjustments	-20,788	0	<b>-7,977</b>
Asset Rents	9,087	9,837	<b>9,861</b>
Building maintenance	0	3,000	<b>3,000</b>
Accounting Code adjustments	92,075	69,383	<b>68,676</b>
Support service charges	441	7,569	<b>7,933</b>
	<b>161,796</b>	<b>145,874</b>	<b>140,911</b>

#### Income

Contributions and reimbursements	-4,551	-2,502	<b>-2,502</b>
Sales fees charges and rents	-7,149	-7,149	<b>-7,149</b>
	<b>-11,700</b>	<b>-9,651</b>	<b>-9,651</b>
	<b>150,096</b>	<b>136,223</b>	<b>131,260</b>

#### Staff numbers (full time equivalent)

2.4	2.4	<b>2.4</b>
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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 deals with all student enquiries resulting in a significant saving in staff time for the Coastal Manager and his engineers in this respect.

The Centre fulfills the statutory requirements for a wide range of consultations on grant-aided schemes and studies under the provisions of the Coast Protection Act 1949, as well as advising Island residents on landslide risk management.



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Planning and Development Services

### Individual Environmental Projects

#### Expenditure, recharges and adjustments

Services purchased	0	1,275	0
Contingencies and adjustments	0	-1,275	0
	<u>0</u>	<u>0</u>	<u>0</u>

#### Income

	<u>0</u>	<u>0</u>	<u>0</u>
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## Planning and Development Services

### Archaeology

#### Expenditure, recharges and adjustments

General employees	96,641	139,052	136,160
Other employee costs	1,706	1,706	1,706
Fuel light & water	1,265	1,265	1,265
Other premises costs	1,857	1,857	1,857
Travelling expenses	1,310	1,310	1,310
Transport fleet charges	1,856	1,456	1,456
Other Transport Costs	620	620	620
Materials equipment and supplies	8,523	8,023	8,023
Services purchased	4,115	9,015	7,015
Grants to other bodies	6,000	4,000	4,000
Recharges - SLAs	566	586	566
Recharges from others	1,048	848	848
Contingencies and adjustments	2,394	-20,707	-70,610
Asset Rents	7,467	7,334	7,309
Building maintenance	6,385	385	771
Accounting Code adjustments	8,569	8,680	7,592
Support service charges	7,662	6,956	6,875
	<u>157,984</u>	<u>172,386</u>	<u>116,763</u>

#### Income

Contributions and reimbursements	0	-21,225	-10,217
Sales fees charges and rents	-1,000	-1,000	-1,000
	<u>-1,000</u>	<u>-22,225</u>	<u>-11,217</u>
	<u>156,984</u>	<u>150,161</u>	<u>105,546</u>

#### Staff numbers (full time equivalent)

	3.8	3.8	3.8
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The budget contains the costs of the County Archaeology Service. The aim of this statutory service is to promote the understanding, appreciation and sustainable conservation of the Isle of Wight's archaeological resource and historic environment. Key roles of the service are the management of the sites and monuments records and the provision of advice to the Development Control process.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Planning and Development Services

### Premises Development

#### Expenditure, recharges and adjustments

General employees	21,075	8,634	0
Other employee costs	302	302	302
Fuel light & water	9,876	10,186	10,186
Other premises costs	8,829	3,968	3,968
Travelling expenses	1,300	1,300	1,300
Materials equipment and supplies	450	3,100	3,100
Services purchased	13,862	7,353	7,353
Provided by contractors	5,700	4,700	4,700
Recharges - SLAs	30	30	30
Contingencies and adjustments	-10,000	2,079	0
Asset Rents	106,698	109,510	109,431
Accounting Code adjustments	1,549	3,534	399
Support service charges	5,179	32,499	32,379
	<b>164,850</b>	<b>187,195</b>	<b>173,148</b>

#### Income

Contributions and reimbursements	-2,748	-2,748	-2,748
Sales fees charges and rents	-154,161	-160,732	-162,232
	<b>-156,909</b>	<b>-163,480</b>	<b>-164,980</b>
	<b>7,941</b>	<b>23,715</b>	<b>8,168</b>

Budget includes Newport, Dodnor & Somerton industrial estates; East Yar, Dodnor and Norton Green units; Garden Estate, Ventnor; College Farm, Sandown; Newport Market.

Number of units: 56

Number of sites: 33

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Planning and Development Services

### Economic Development

#### Expenditure, recharges and adjustments

General employees	121,455	123,454	<b>128,533</b>
Other employee costs	8,829	9,552	<b>9,552</b>
Travelling expenses	2,047	2,047	<b>2,047</b>
Services purchased	23,715	715	<b>715</b>
Provided by contractors	90,000	113,000	<b>91,000</b>
Recharges - SLAs	6,099	6,099	<b>6,099</b>
Recharges from others	3,732	3,732	<b>3,732</b>
Contingencies and adjustments	-10,768	17,174	<b>-6,604</b>
Asset Rents	1,558	1,456	<b>1,429</b>
Accounting Code adjustments	4,339	5,182	<b>2,736</b>
Support service charges	5,245	5,369	<b>5,363</b>
	<hr/>	<hr/>	<hr/>
	256,251	287,780	<b>244,602</b>

#### Income

	<hr/>	<hr/>	<hr/>
	256,251	287,780	<b>244,602</b>

#### Staff numbers (full time equivalent)

3.7	3.7	<b>3.7</b>
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The Economic Development Service aims to support and improve the economy of the Island. Whilst much of the policy and strategy work is carried out in-house, the Isle of Wight Economic Partnership (IWEP) acts as the main delivery agent for activities on the ground under terms and conditions laid down in the Service Level Agreement between the Council and IWEP.

European activities at officer level come under the Economic Development banner including policy and strategy work and support for the development of EU funded projects.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Planning and Development Services

### Community Forums & Development

#### Expenditure, recharges and adjustments

General employees	131,919	139,207	<b>183,629</b>
Other employee costs	1,621	1,851	<b>11,851</b>
Other premises costs	1,000	1,256	<b>0</b>
Travelling expenses	2,200	1,229	<b>1,229</b>
Materials equipment and supplies	6,636	7,156	<b>5,000</b>
Services purchased	9,839	47,297	<b>20,000</b>
Grants to other bodies	79,867	93,841	<b>0</b>
Provided by contractors	36,179	40,101	<b>0</b>
Recharges - SLAs	191	239	<b>239</b>
Recharges from others	685	685	<b>685</b>
Contingencies and adjustments	8,020	80,262	<b>-4,249</b>
Asset Rents	1,832	1,662	<b>1,622</b>
Building maintenance	0	10,127	<b>0</b>
Accounting Code adjustments	18,739	20,328	<b>17,473</b>
Support service charges	15,375	15,467	<b>15,352</b>
	<b>314,103</b>	<b>460,708</b>	<b>252,831</b>

#### Income

Contributions and reimbursements	-1,765	-1,250	<b>0</b>
Sales fees charges and rents	-9,258	-4,304	<b>0</b>
	<b>-11,023</b>	<b>-5,554</b>	<b>0</b>
	<b>303,080</b>	<b>455,154</b>	<b>252,831</b>

#### Staff numbers (full time equivalent)

4.5	4.5	<b>4.5</b>
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This budget is to fund community projects that involve & benefit local communities and enable them to have a say in local matters.

A community plan must be developed, through a community forum or partnership that looks forward at least 3 years, through public consultation with the community with evidence of that consultation.

Partnerships are now established throughout the Island and are providing a vital link between the Council, its members, the community and Town & Parish Councils.

The budget also reflects the work of the Council in leading the development of a Community Strategy for the Island.

Budget Variations:

Increase in 'General employees' represents the one-year employment of the Ryde Wardens who are funded from Specific Government Grants.

The budget carryover represents budgets as yet unspent by individual forums.

No. of parish/town councils developing

5

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Archives

#### Expenditure, recharges and adjustments

General employees	90,880	102,295	<b>128,540</b>
Other employee costs	3,022	3,022	<b>3,022</b>
Fuel light & water	1,921	1,921	<b>1,921</b>
Other premises costs	6,078	6,867	<b>6,867</b>
Travelling expenses	140	140	<b>140</b>
Materials equipment and supplies	8,200	8,400	<b>8,400</b>
Services purchased	3,164	3,164	<b>3,164</b>
Provided by contractors	0	20,000	<b>1,500</b>
Recharges - SLAs	155	188	<b>188</b>
Recharges from others	339	306	<b>306</b>
Asset Rents	8,499	8,556	<b>8,542</b>
Building maintenance	2,464	2,464	<b>2,464</b>
Accounting Code adjustments	754	724	<b>-86</b>
Support service charges	2,751	3,580	<b>3,511</b>
	<hr/>	<hr/>	<hr/>
	128,367	161,627	<b>168,479</b>

### Income

Sales fees charges and rents	-2,920	-2,920	<b>-2,920</b>
	<hr/>	<hr/>	<hr/>
	-2,920	-2,920	<b>-2,920</b>
	<hr/>	<hr/>	<hr/>
	125,447	158,707	<b>165,559</b>

Staff numbers (full time equivalent)

3.5

3.9

**4.5**

Island Heritage Service (Records)

County Record Office and Modern Records Management  
Island Heritage Service  
Project work towards an Island Heritage Centre

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Arts Development and Support

#### Expenditure, recharges and adjustments

General employees	66,320	97,194	<b>83,370</b>
Other employee costs	1,039	1,228	<b>1,228</b>
Travelling expenses	1,010	1,250	<b>1,250</b>
Materials equipment and supplies	550	550	<b>550</b>
Services purchased	1,000	6,500	<b>1,000</b>
Grants to other bodies	64,000	59,000	<b>59,000</b>
Provided by contractors	0	17,800	<b>17,750</b>
Recharges - SLAs	449	449	<b>449</b>
Recharges from others	736	736	<b>736</b>
Contingencies and adjustments	4,770	15,850	<b>9,850</b>
Asset Rents	10,409	8,204	<b>8,205</b>
Accounting Code adjustments	25,993	25,452	<b>23,497</b>
Support service charges	30,608	12,824	<b>13,060</b>
	<b>206,884</b>	<b>247,037</b>	<b>219,945</b>

#### Income

Specific government grants	0	-22,250	<b>0</b>
Contributions and reimbursements	0	-18,380	<b>-14,750</b>
Sales fees charges and rents	0	-3,000	<b>0</b>
	<b>0</b>	<b>-43,630</b>	<b>-14,750</b>
	<b>206,884</b>	<b>203,407</b>	<b>205,195</b>

Staff numbers (full time equivalent)

2	2	2
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Arts Development Officer overseeing all Arts Projects & Promotions

Projects include Rural Touring promotion Arts Away.

Dance Development

Carnival Training , Community Arts & Arts festival development

Grant support to Quay Arts Centre & Youth Arts development

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Museums and Galleries

#### Expenditure, recharges and adjustments

General employees	362,900	386,969	<b>389,404</b>
Other employee costs	7,898	19,579	<b>14,529</b>
Fuel light & water	22,704	25,904	<b>27,604</b>
Other premises costs	61,420	74,080	<b>77,384</b>
Travelling expenses	7,690	6,870	<b>6,870</b>
Transport fleet charges	1,700	1,245	<b>12,245</b>
Other Transport Costs	3,020	2,780	<b>2,780</b>
Materials equipment and supplies	99,556	96,811	<b>98,111</b>
Services purchased	104,046	75,931	<b>72,131</b>
Provided by contractors	3,385	3,535	<b>3,535</b>
Recharges - SLAs	1,715	1,761	<b>2,011</b>
Recharges from others	122	122	<b>122</b>
Asset Rents	77,774	76,143	<b>76,200</b>
Building maintenance	1,204	5,204	<b>5,204</b>
Accounting Code adjustments	56,391	54,392	<b>50,189</b>
Support service charges	43,387	32,355	<b>33,479</b>
	<b>854,912</b>	<b>863,681</b>	<b>871,798</b>

#### Income

Sales fees charges and rents	-360,630	-364,720	<b>-380,120</b>
	<b>-360,630</b>	<b>-364,720</b>	<b>-380,120</b>
	<b>494,282</b>	<b>498,961</b>	<b>491,678</b>

#### Staff numbers (full time equivalent)

12.1	13	<b>13.5</b>
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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.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Medina Theatre

#### Expenditure, recharges and adjustments

General employees	59,994	97,931	<b>88,648</b>
Other employee costs	899	899	<b>899</b>
Fuel light & water	2,403	0	<b>0</b>
Other premises costs	-142	9,353	<b>9,353</b>
Travelling expenses	106	106	<b>106</b>
Materials equipment and supplies	18,032	18,032	<b>18,032</b>
Services purchased	5,007	5,007	<b>5,007</b>
Provided by contractors	2,257	3,516	<b>2,257</b>
Recharges - SLAs	1,009	1,009	<b>1,009</b>
Contingencies and adjustments	920	-1,259	<b>0</b>
Budget carryover	0	1,257	<b>0</b>
Asset Rents	117	0	<b>-2</b>
Building maintenance	0	2,009	<b>2,009</b>
Accounting Code adjustments	9,000	35,224	<b>33,574</b>
	<b>99,602</b>	<b>173,084</b>	<b>160,892</b>

#### Income

Contributions and reimbursements	-705	-705	<b>-705</b>
Sales fees charges and rents	-44,692	-44,692	<b>-44,692</b>
	<b>-45,397</b>	<b>-45,397</b>	<b>-45,397</b>
	<b>54,205</b>	<b>127,687</b>	<b>115,495</b>

#### Staff numbers (full time equivalent)

3.5	3.5	<b>3.5</b>
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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 for private hire and community use. There is a separate management agreement and schedule of use.

Recorded Users per year

67016



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Other Theatres and Public Entertainment

#### Expenditure, recharges and adjustments

General employees	363,650	378,630	<b>384,410</b>
Fuel light & water	13,100	13,085	<b>13,085</b>
Other premises costs	16,765	13,770	<b>13,770</b>
Materials equipment and supplies	84,400	98,150	<b>98,150</b>
Services purchased	31,850	27,150	<b>27,150</b>
Provided by contractors	72,500	79,880	<b>79,880</b>
Recharges - SLAs	0	3,450	<b>3,450</b>
Internal recharges	-18,100	-28,000	<b>-28,000</b>
Contingencies and adjustments	0	0	<b>-40,000</b>
Asset Rents	114,175	114,790	<b>114,793</b>
Building maintenance	9,639	9,639	<b>9,639</b>
Accounting Code adjustments	7,591	7,547	<b>4,887</b>
Support service charges	3,590	6,308	<b>6,498</b>
	<b>699,160</b>	<b>724,399</b>	<b>687,712</b>

#### Income

Contributions and reimbursements	-3,000	-4,500	<b>-4,500</b>
Sales fees charges and rents	-385,900	-419,430	<b>-419,430</b>
	<b>-388,900</b>	<b>-423,930</b>	<b>-423,930</b>
	<b>310,260</b>	<b>300,469</b>	<b>263,782</b>

#### Staff numbers (full time equivalent)

10	10	<b>10</b>
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#### Arts and Theatres

Arts Development Officer and development programme.  
 Youth Arts & Arts Away Rural Arts promotional project  
 Grants to Arts organisations including Quay Arts Centre  
 In-house management of both Shanklin Theatre  
 & Ryde Theatre Operations.  
 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.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Leisure Events

#### Expenditure, recharges and adjustments

General employees	114,452	147,397	<b>128,481</b>
Other employee costs	3,029	3,279	<b>3,279</b>
Fuel light & water	550	1,000	<b>1,000</b>
Other premises costs	9,888	6,888	<b>6,888</b>
Travelling expenses	4,302	5,302	<b>5,302</b>
Materials equipment and supplies	15,008	14,807	<b>14,807</b>
Services purchased	106,228	104,548	<b>97,548</b>
Grants to other bodies	1,700	0	<b>0</b>
Provided by contractors	77,236	195,386	<b>183,386</b>
Net expenditure	12,326	17,315	<b>13,315</b>
Recharges - SLAs	1,080	1,080	<b>1,080</b>
Recharges from others	1,491	1,491	<b>1,491</b>
Contingencies and adjustments	42,545	-30,650	<b>-50,650</b>
Asset Rents	126	0	<b>-2</b>
Accounting Code adjustments	16,635	83,991	<b>78,434</b>
	<b>406,596</b>	<b>551,834</b>	<b>484,359</b>
<b>Income</b>			
Contributions and reimbursements	-16,328	-90,200	<b>-90,200</b>
Sales fees charges and rents	-82,435	-86,425	<b>-86,425</b>
	<b>-98,763</b>	<b>-176,625</b>	<b>-176,625</b>
	<b>307,833</b>	<b>375,209</b>	<b>307,734</b>

Staff numbers (full time equivalent)

5.5

5.5

5.5

Recorded Users per year

458209

infrastructure support and service delivery of the Council's annual Events Programme managed by Wight Leisure.

The programme includes five strategic events - Cowes Week, Music Festival, Walking Festival, Cycling Festival, and White Air Extreme Sports, plus a community programme delivering a total programme of approximately 30 events.

Some expenditure is off-set by sponsorship, ticket and other income.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Community Centres

#### Expenditure, recharges and adjustments

General employees	2,624	4,735	<b>4,666</b>
Other employee costs	40	40	<b>40</b>
Fuel light & water	1,306	1,306	<b>1,306</b>
Other premises costs	2,170	2,170	<b>2,170</b>
Materials equipment and supplies	1,217	1,217	<b>1,217</b>
Services purchased	215	215	<b>215</b>
Provided by contractors	387	387	<b>387</b>
Recharges - SLAs	60	60	<b>60</b>
Contingencies and adjustments	42	0	<b>0</b>
Asset Rents	43,809	0	<b>0</b>
Building maintenance	3,132	3,132	<b>3,132</b>
Accounting Code adjustments	0	14,062	<b>12,863</b>
	<b>55,002</b>	<b>27,324</b>	<b>26,056</b>

#### Income

Sales fees charges and rents	-7,861	-7,861	<b>-7,861</b>
	<b>-7,861</b>	<b>-7,861</b>	<b>-7,861</b>
	<b>47,141</b>	<b>19,463</b>	<b>18,195</b>

#### Staff numbers (full time equivalent)

0.2	0.2	<b>0.2</b>
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Operating costs of Community Halls at Cowes, & East Cowes.  
The management, booking and administration is carried out by  
Leisure staff, based at Quay Street, Newport.

Recorded Users per year

37847

# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Community Centres - Northwood House

#### Expenditure, recharges and adjustments

General employees	41,524	116,124	113,408
Other employee costs	640	633	633
Fuel light & water	7,828	8,172	8,172
Other premises costs	541	541	541
Travelling expenses	0	150	150
Materials equipment and supplies	16,165	52,031	44,552
Services purchased	8,025	5,671	5,677
Provided by contractors	2,207	2,111	1,852
Recharges - SLAs	1,084	0	0
Recharges from others	0	12,000	0
Contingencies and adjustments	478	-21,195	-7,138
Asset Rents	133	44,040	44,036
Building maintenance	7,079	7,079	7,079
Accounting Code adjustments	1,320	2,221	1,406
Support service charges	0	1,055	1,048
	<b>87,024</b>	<b>230,633</b>	<b>221,416</b>

#### Income

Sales fees charges and rents	-51,173	-128,245	-128,390
	<b>-51,173</b>	<b>-128,245</b>	<b>-128,390</b>
	<b>35,851</b>	<b>102,388</b>	<b>93,026</b>

Staff numbers (full time equivalent)

2.3	3	3
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This budget includes the management of Northwood Community Centre at Northwood House and the functions held there.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Foreshores (Operations)

#### Expenditure, recharges and adjustments

General employees	75,723	78,723	79,839
Other employee costs	946	1,063	1,063
Fuel light & water	1,960	5,010	5,010
Other premises costs	2,600	2,120	2,120
Transport fleet charges	4,050	4,050	4,050
Other Transport Costs	5,648	4,546	4,546
Materials equipment and supplies	5,000	6,602	6,602
Services purchased	12,709	18,779	15,989
Grants to other bodies	250	250	250
Provided by contractors	89,648	136,560	76,310
Recharges - SLAs	51	968	968
Contingencies and adjustments	21,517	20,055	3,845
Asset Rents	155,177	155,395	155,390
Building maintenance	6,349	0	0
Accounting Code adjustments	2,595	2,732	1,389
Support service charges	541	1,726	1,726
	<b>384,764</b>	<b>438,579</b>	<b>359,097</b>

#### Income

Contributions and reimbursements	-6,125	-35,125	-6,125
Sales fees charges and rents	-208,830	-226,205	-224,955
	<b>-214,955</b>	<b>-261,330</b>	<b>-231,080</b>
	<b>169,809</b>	<b>177,249</b>	<b>128,017</b>

#### Staff numbers (full time equivalent)

4	4	4
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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.

The budget also includes for income and expenditure relating to beach huts and esplanade lettings.

Water Quality Award number of beaches	9
Public Slipways number maintained	34
Emergency Equipment number of sites	127
Beach Huts	190

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Sports Development

#### Expenditure, recharges and adjustments

General employees	129,520	131,520	137,420
Other employee costs	3,114	3,114	3,114
Other premises costs	11,701	12,040	12,040
Travelling expenses	2,900	2,900	2,900
Transport fleet charges	2,900	2,430	2,430
Other Transport Costs	1,886	1,886	1,886
Materials equipment and supplies	3,650	3,650	3,650
Services purchased	15,167	15,637	15,637
Grants to other bodies	93,455	89,675	89,900
Provided by contractors	13,000	12,880	15,275
Recharges - SLAs	85,603	84,903	84,903
Recharges from others	1,652	1,652	1,652
Asset Rents	1,769	1,136	1,134
Accounting Code adjustments	41,383	40,336	38,408
Support service charges	14,895	10,410	10,568
	<b>422,595</b>	<b>414,169</b>	<b>420,917</b>

#### Income

	<b>422,595</b>	<b>414,169</b>	<b>420,917</b>
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Staff numbers (full time equivalent)

4.2	3.8	3
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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

## Cultural and Related Services

### Community Education

#### Expenditure, recharges and adjustments

Materials equipment and supplies	7,400	7,400	7,400
Recharges from others	5,000	5,000	5,000
	<b>12,400</b>	<b>12,400</b>	<b>12,400</b>

#### Income

	<b>12,400</b>	<b>12,400</b>	<b>12,400</b>
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Provision is made towards dual use facilities in high schools for the benefit of the whole community.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Indoor Sports and Recreation Facilities

#### Expenditure, recharges and adjustments

Teachers	47,074	62,881	<b>63,056</b>
General employees	1,209,420	1,641,306	<b>1,516,270</b>
Other employee costs	19,162	19,162	<b>19,162</b>
Fuel light & water	177,721	161,399	<b>161,399</b>
Other premises costs	188,051	183,875	<b>183,875</b>
Travelling expenses	6,192	6,192	<b>6,192</b>
Transport fleet charges	0	1,328	<b>1,328</b>
Other Transport Costs	0	3,486	<b>3,486</b>
Materials equipment and supplies	240,438	259,877	<b>255,438</b>
Services purchased	40,357	40,357	<b>40,357</b>
Provided by contractors	39,552	40,752	<b>39,552</b>
Recharges - SLAs	23,182	22,806	<b>22,806</b>
Recharges from others	20,653	20,653	<b>20,653</b>
Contingencies and adjustments	676	13,666	<b>14,305</b>
Budget carryover	0	7,865	<b>0</b>
Asset Rents	80,047	77,335	<b>77,300</b>
Building maintenance	18,671	23,009	<b>24,149</b>
Accounting Code adjustments	30,333	494,707	<b>476,037</b>
Support service charges	115	0	<b>71</b>
	<b>2,141,644</b>	<b>3,080,656</b>	<b>2,925,436</b>

#### Income

Contributions and reimbursements	-21,408	-21,408	<b>-21,408</b>
Sales fees charges and rents	-1,360,056	-1,386,113	<b>-1,386,113</b>
	<b>-1,381,464</b>	<b>-1,407,521</b>	<b>-1,407,521</b>
	<b>760,180</b>	<b>1,673,135</b>	<b>1,517,915</b>

#### Staff numbers (full time equivalent)

69.4	69.4	<b>69.4</b>
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These budgets relate to the running costs of sporting facilities at The Heights, Medina Leisure Centre, The Waterside Pool, Rew Valley 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 LC & Rew Valley are Dual-Use facility shared with local High School to an agreed schedule of use, and are subject to separate management agreements.

Recorded Users per year

567095

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Outdoor Sports & Recreation (Leisure)

#### Expenditure, recharges and adjustments

General employees	83,727	101,848	<b>100,895</b>
Other employee costs	1,667	1,667	<b>1,667</b>
Fuel light & water	7,821	9,821	<b>9,821</b>
Other premises costs	22,907	22,907	<b>22,907</b>
Transport fleet charges	6,618	6,618	<b>6,618</b>
Other Transport Costs	6,958	6,958	<b>6,958</b>
Materials equipment and supplies	73,977	66,360	<b>66,360</b>
Services purchased	4,077	7,148	<b>7,148</b>
Provided by contractors	23,735	22,237	<b>22,237</b>
Net expenditure	0	1,054	<b>1,054</b>
Recharges - SLAs	4,703	4,703	<b>4,703</b>
Contingencies and adjustments	22,872	22,872	<b>21,872</b>
Asset Rents	547	0	<b>-9</b>
Building maintenance	2,530	2,530	<b>2,530</b>
Accounting Code adjustments	3,049	196,324	<b>191,209</b>
	<b>265,188</b>	<b>473,047</b>	<b>465,970</b>

#### Income

Sales fees charges and rents	-293,649	-299,222	<b>-299,222</b>
	<b>-293,649</b>	<b>-299,222</b>	<b>-299,222</b>
	<b>-28,461</b>	<b>173,825</b>	<b>166,748</b>

#### Staff numbers (full time equivalent)

10.4	10.4	<b>10.4</b>
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These budgets relate to Browns Golf Course, Waterside Boats, and Shanklin Esplanade, which are managed by Leisure Services.

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

145803





# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Ventnor Botanic Gardens

#### Expenditure, recharges and adjustments

General employees	325,410	330,910	<b>346,990</b>
Other employee costs	5,317	7,417	<b>7,417</b>
Fuel light & water	16,800	17,660	<b>17,660</b>
Other premises costs	14,220	14,420	<b>14,420</b>
Travelling expenses	600	600	<b>600</b>
Transport fleet charges	9,025	8,050	<b>8,050</b>
Other Transport Costs	8,400	8,400	<b>8,400</b>
Materials equipment and supplies	66,360	66,360	<b>66,360</b>
Services purchased	24,660	25,635	<b>25,635</b>
Provided by contractors	3,050	3,050	<b>3,050</b>
Recharges - SLAs	1,838	1,838	<b>1,838</b>
Asset Rents	53,281	56,226	<b>55,650</b>
Building maintenance	10,240	10,240	<b>10,240</b>
Accounting Code adjustments	43,909	43,325	<b>40,688</b>
Support service charges	12,625	13,943	<b>14,514</b>
	<b>595,735</b>	<b>608,074</b>	<b>621,512</b>

#### Income

Contributions and reimbursements	-4,000	-4,000	<b>-4,000</b>
Sales fees charges and rents	-227,530	-229,630	<b>-229,630</b>
	<b>-231,530</b>	<b>-233,630</b>	<b>-233,630</b>
	<b>364,205</b>	<b>374,444</b>	<b>387,882</b>

#### Staff numbers (full time equivalent)

15.5	15	<b>15</b>
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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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Ryde Harbour

#### Expenditure, recharges and adjustments

General employees	22,428	28,753	<b>29,059</b>
Other employee costs	336	336	<b>336</b>
Fuel light & water	1,569	1,569	<b>1,569</b>
Other premises costs	2,296	2,590	<b>2,590</b>
Travelling expenses	41	41	<b>41</b>
Materials equipment and supplies	4,772	4,772	<b>4,772</b>
Services purchased	1,968	1,968	<b>1,968</b>
Provided by contractors	5,517	5,517	<b>5,517</b>
Recharges - SLAs	57	57	<b>57</b>
Asset Rents	62,247	62,240	<b>62,240</b>
Accounting Code adjustments	592	35,738	<b>34,442</b>
	<b>101,823</b>	<b>143,581</b>	<b>142,591</b>
<b>Income</b>			
Sales fees charges and rents	-43,507	-43,507	<b>-43,507</b>
	<b>-43,507</b>	<b>-43,507</b>	<b>-43,507</b>
	<b>58,316</b>	<b>100,074</b>	<b>99,084</b>

#### Staff numbers (full time equivalent)

1.8	1.8	<b>1.8</b>
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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.

Ryde Visitor Berths per year	90
Ryde Permanent Berth per year	100
Recorded Users per year	21280

Income is derived mainly from fees and charges for moorings and pontoons provided for leisure craft.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Other Harbours and Mooring Facilities

#### Expenditure, recharges and adjustments

General employees	63,126	66,486	<b>69,205</b>
Other employee costs	1,103	953	<b>953</b>
Fuel light & water	8,160	7,910	<b>7,910</b>
Other premises costs	4,893	4,893	<b>4,893</b>
Travelling expenses	1,665	1,665	<b>1,665</b>
Transport fleet charges	900	900	<b>900</b>
Other Transport Costs	950	950	<b>950</b>
Materials equipment and supplies	8,830	6,830	<b>6,830</b>
Services purchased	6,382	6,382	<b>6,382</b>
Provided by contractors	80,784	138,943	<b>81,043</b>
Recharges - SLAs	884	576	<b>576</b>
Contingencies and adjustments	17,304	-40,670	<b>18,457</b>
Asset Rents	27,563	27,973	<b>27,962</b>
Building maintenance	1,315	1,609	<b>1,609</b>
Accounting Code adjustments	22,487	24,125	<b>21,113</b>
Support service charges	2,658	7,339	<b>7,350</b>
	<b>249,004</b>	<b>256,864</b>	<b>257,798</b>

#### Income

Specific government grants	0	-17,400	<b>0</b>
Contributions and reimbursements	-1,555	-1,555	<b>-1,555</b>
Sales fees charges and rents	-181,562	-139,999	<b>-158,479</b>
	<b>-183,117</b>	<b>-158,954</b>	<b>-160,034</b>
	<b>65,887</b>	<b>97,910</b>	<b>97,764</b>

#### Staff numbers (full time equivalent)

3	3	3
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Other Harbours and Mooring Facilities includes the budgets related to Newport and Ventnor harbours as well as Folly Moorings and Whitegates Pontoons. Aside from staffing costs, contractor services are utilised for harbour dredging, collecting income, and harbour maintenance and repair.

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

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 at Newport.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Community Parks & Open Spaces (Leisure)

#### Expenditure, recharges and adjustments

General employees	60,680	35,508	<b>35,851</b>
Other employee costs	928	478	<b>478</b>
Fuel light & water	7,206	1,087	<b>1,087</b>
Other premises costs	800	800	<b>800</b>
Materials equipment and supplies	17,959	8,774	<b>8,774</b>
Services purchased	3,042	2,618	<b>2,618</b>
Provided by contractors	13,765	6,521	<b>6,521</b>
Recharges - SLAs	2,792	1,461	<b>1,461</b>
Asset Rents	32,242	31,918	<b>31,915</b>
Building maintenance	4,809	1,327	<b>1,327</b>
Accounting Code adjustments	1,416	77,985	<b>74,740</b>

145,639	168,477	<b>165,572</b>
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#### Income

Contributions and reimbursements	-83	-41	<b>-41</b>
Sales fees charges and rents	-130,564	-90,534	<b>-90,534</b>

-130,647	-90,575	<b>-90,575</b>
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14,992	77,902	<b>74,997</b>
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#### Staff numbers (full time equivalent)

6.2	6.2	<b>6.2</b>
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Budgets relate to seasonal facilities which form part of a larger park area. This also includes band stands and concerts.

Seasonal income is derived from putting, pitch and putt, tennis, bowls and crazy golf.

Seasonal Users per year

82892

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Community Parks & Open Spaces (General)

#### Expenditure, recharges and adjustments

General employees	288,218	319,990	318,449
Other employee costs	11,020	11,895	9,645
Fuel light & water	15,386	18,495	18,480
Other premises costs	4,960	5,366	5,366
Travelling expenses	8,095	7,595	6,595
Transport fleet charges	5,660	6,340	6,340
Other Transport Costs	8,606	10,706	10,706
Materials equipment and supplies	79,851	112,729	93,996
Services purchased	7,785	12,390	12,390
Grants to other bodies	0	1,000	1,000
Provided by contractors	792,758	867,025	806,879
Recharges - SLAs	2,315	3,028	3,028
Recharges from others	7,637	8,137	8,137
Internal recharges	-67,160	-75,635	-75,635
Recharged to non-revenue accounts	-283	0	0
Contingencies and adjustments	21,086	6,427	-2,023
Budget carryover	0	114,000	0
Asset Rents	56,188	58,946	58,827
Building maintenance	22,444	22,444	22,444
Accounting Code adjustments	13,878	16,289	6,381
Support service charges	20,825	47,644	47,945
	1,299,269	1,574,811	1,358,950

#### Income

Contributions and reimbursements	-5,300	-13,800	-13,800
Sales fees charges and rents	-14,550	-14,157	-14,157
	-19,850	-27,957	-27,957
	1,279,419	1,546,854	1,330,993

#### Staff numbers (full time equivalent)

11.3	12	12.3
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These budgets relate to the costs of a number of parks and open space areas across the Island. Budget also includes public seating and shelters.

Budgets for seasonal facilities within parks are included in Community Parks and Open Spaces (Leisure).

Sports Pitches number maintained	40
Public Shelters number maintained	87
Public Seats number maintained	1100
Public Parks area in hectares	181
Playgrounds number maintained	37
Bowling Greens number maintained	5
Bedding Plants used in displays	150000

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Northwood Park Lodge

#### Expenditure, recharges and adjustments

Other premises costs	509	1,113	1,113
Contingencies and adjustments	0	0	-42
Building maintenance	676	676	676
Support service charges	0	48	47
	<hr/>	<hr/>	<hr/>
	1,185	1,837	1,794

#### Income

Sales fees charges and rents	-2,602	-2,794	-2,794
	<hr/>	<hr/>	<hr/>
	-2,602	-2,794	-2,794
	<hr/>	<hr/>	<hr/>
	-1,417	-957	-1,000

This budget relates to the management of Northwood Park Lodge which is rented to a private tenant.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services Countryside Recreation and Management Expenditure, recharges and adjustments

General employees	371,605	381,940	<b>409,344</b>
Other employee costs	8,996	7,902	<b>7,902</b>
Fuel light & water	975	975	<b>975</b>
Other premises costs	2,710	2,710	<b>2,710</b>
Travelling expenses	12,512	12,018	<b>12,018</b>
Transport fleet charges	3,600	3,600	<b>3,600</b>
Other Transport Costs	6,710	6,710	<b>6,710</b>
Materials equipment and supplies	16,323	17,738	<b>17,438</b>
Services purchased	51,345	40,900	<b>44,400</b>
Grants to other bodies	0	75,000	<b>90,000</b>
Provided by contractors	14,310	40,930	<b>14,310</b>
Recharges - SLAs	2,098	5,560	<b>3,060</b>
Recharges from others	3,765	4,149	<b>4,149</b>
Internal recharges	-20,000	-20,000	<b>-20,000</b>
Contingencies and adjustments	-2,543	-46,748	<b>-26,892</b>
Asset Rents	6,563	6,235	<b>6,142</b>
Building maintenance	5,737	4,937	<b>4,937</b>
Accounting Code adjustments	39,707	39,174	<b>35,857</b>
Support service charges	23,037	20,842	<b>20,457</b>
	<b>547,450</b>	<b>604,572</b>	<b>637,117</b>

## Income

Specific government grants	-22,885	0	<b>0</b>
Contributions and reimbursements	-114,496	-200,462	<b>-218,662</b>
Sales fees charges and rents	-31,591	-31,191	<b>-31,191</b>
	<b>-168,972</b>	<b>-231,653</b>	<b>-249,853</b>
	<b>378,478</b>	<b>372,919</b>	<b>387,264</b>

## Staff numbers (full time equivalent)

13.4	13.4	<b>13.4</b>
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The Countryside Section is involved in a wide range of activities from giving advice about wildlife & trees, carrying out practical management & teaching children about nature. Rangers manage nature reserves & country parks & promote volunteer involvement. The work's varied & includes practical habitat management, working with disadvantaged communities, and enhancing biodiversity.

The Ecologists provide specialist advice & information about nature, in particular, advice on protected species & habitats affected by the planning process. Trees and hedgerows are of particular landscape & Conservational importance in the countryside & urban areas. They have special laws & regulations to protect them. The section has responsibilities for all protected trees and those affected by development.

The section hosts the IW Estuaries project; and the Leading Wildlife project, developing community involvement in public green spaces across the Island.

Visitors attending countryside walks	4946
Tree Preservation Orders Issued	43
Fort Victoria-Educ visits from Island	1377
Fort Victoria-Educ visits from Mainland	3115
Applications - work to protected trees	290



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Allotments

#### Expenditure, recharges and adjustments

Fuel light & water	3,720	2,720	2,720
Other premises costs	240	240	240
Services purchased	50	50	50
Provided by contractors	2,140	6,140	6,140
Asset Rents	7,867	7,841	7,853
Accounting Code adjustments	203	109	-161
Support service charges	3,166	3,232	3,401
	<hr/>	<hr/>	<hr/>
	17,386	20,332	20,243
	<hr/>	<hr/>	<hr/>
<b>Income</b>			
Sales fees charges and rents	-6,375	-7,675	-7,675
	<hr/>	<hr/>	<hr/>
	-6,375	-7,675	-7,675
	<hr/>	<hr/>	<hr/>
	11,011	12,657	12,568
	<hr/>	<hr/>	<hr/>

The Council administers a number of allotment sites throughout the Island, some of which have their own associations.

Percentage of plots vacant or void	1.6
Number of Allotment Plots	550
Number of Allotment Sites	23

# Revenue Budget 2006-07

	Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Footpaths and Bridleways

#### Expenditure, recharges and adjustments

General employees	49,762	52,187	<b>53,581</b>
Other employee costs	1,630	1,573	<b>1,655</b>
Other premises costs	627	0	<b>627</b>
Transport fleet charges	13,431	10,010	<b>10,010</b>
Other Transport Costs	14,050	15,487	<b>14,310</b>
Materials equipment and supplies	10,450	14,443	<b>12,958</b>
Services purchased	1,080	5,414	<b>5,414</b>
Grants to other bodies	2,000	0	<b>0</b>
Provided by contractors	51,621	61,290	<b>54,718</b>
Recharges - SLAs	122	126	<b>126</b>
Recharges from others	3,800	1,800	<b>1,800</b>
Recharged to non-revenue accounts	0	-2,550	<b>-2,000</b>
Contingencies and adjustments	2,807	0	<b>1,421</b>
Asset Rents	65,812	65,855	<b>65,504</b>
Building maintenance	0	2,000	<b>0</b>
Accounting Code adjustments	2,037	2,085	<b>1,453</b>
Support service charges	1,017	1,104	<b>1,144</b>
	<b>220,246</b>	<b>230,824</b>	<b>222,721</b>

#### Income

Contributions and reimbursements	0	-10,275	<b>0</b>
	<b>0</b>	<b>-10,275</b>	<b>0</b>
	<b>220,246</b>	<b>220,549</b>	<b>222,721</b>

#### Staff numbers (full time equivalent)

	3	3	<b>3</b>
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This is a statutory duty.

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 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Tourism - General

#### Expenditure, recharges and adjustments

General employees	654,294	657,571	<b>691,353</b>
Other employee costs	21,084	20,041	<b>20,041</b>
Other premises costs	6,543	8,000	<b>8,000</b>
Travelling expenses	8,500	8,826	<b>8,652</b>
Other Transport Costs	4,400	4,200	<b>4,200</b>
Materials equipment and supplies	357,857	332,941	<b>271,891</b>
Services purchased	957,349	815,398	<b>867,528</b>
Provided by contractors	20,500	22,130	<b>20,000</b>
Recharges - SLAs	11,575	11,575	<b>11,575</b>
Recharges from others	32,457	32,957	<b>22,957</b>
Internal recharges	0	-10,000	<b>-10,000</b>
Recharged to non-revenue accounts	7,500	0	<b>0</b>
Contingencies and adjustments	-198,350	-36,176	<b>-27,807</b>
Asset Rents	14,600	11,618	<b>11,536</b>
Accounting Code adjustments	50,441	51,431	<b>39,367</b>
Support service charges	87,690	66,192	<b>66,809</b>
	<b>2,036,440</b>	<b>1,996,704</b>	<b>2,006,102</b>

#### Income

Sales fees charges and rents	-1,191,900	-1,132,641	<b>-1,174,591</b>
	<b>-1,191,900</b>	<b>-1,132,641</b>	<b>-1,174,591</b>
	<b>844,540</b>	<b>864,063</b>	<b>831,511</b>

#### Staff numbers (full time equivalent)

26	24.8	<b>24.8</b>
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IW Tourism is a marketing-led organisation which exists to promote and develop the Isle of Wight as a quality and leading UK tourist destination.

Tourism services include the Destination Management System (DMS), website, booking and referral, advertising, call centre and distribution, exhibition, marketing, press and public relations

IW Tourism also works with regional and national organisations to develop and deliver new quality/training initiatives.

These services will be offered to all tourism businesses on the Island, subject to quality standards.

Tourism issues including green initiatives, Sandown Bay Regeneration, development of the Tourism Development Plan are progressed with other Council departments and relevant parties.

The new sub-region will provide more formal links between the Council, the tourism industry and the region, and will provide strategic direction to the promotion and development of tourism on the Island.

Website visits	580000
TIC enquiries	470000
Providers using DMS	950
Call Centre enquiries	174000
Businesses advised	357

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Tourist Information Centres

#### Expenditure, recharges and adjustments

General employees	303,250	300,223	<b>330,337</b>
Other employee costs	5,704	5,944	<b>5,944</b>
Fuel light & water	5,680	6,070	<b>6,070</b>
Other premises costs	45,628	37,210	<b>42,210</b>
Travelling expenses	3,060	2,975	<b>2,975</b>
Materials equipment and supplies	5,550	3,400	<b>3,400</b>
Services purchased	15,327	17,685	<b>17,685</b>
Provided by contractors	3,800	4,100	<b>4,100</b>
Recharges - SLAs	2,100	2,100	<b>2,100</b>
Recharges from others	1,000	1,000	<b>1,000</b>
Internal recharges	-16,000	0	<b>0</b>
Contingencies and adjustments	0	-3,695	<b>-100,278</b>
Asset Rents	8,908	9,731	<b>9,717</b>
Building maintenance	6,853	6,853	<b>7,064</b>
Accounting Code adjustments	5,518	5,395	<b>2,330</b>
Support service charges	15,676	25,212	<b>25,537</b>
	<b>412,054</b>	<b>424,203</b>	<b>360,191</b>

#### Income

Sales fees charges and rents	-76,400	-125,000	<b>-120,000</b>
	<b>-76,400</b>	<b>-125,000</b>	<b>-120,000</b>
	<b>335,654</b>	<b>299,203</b>	<b>240,191</b>

#### Staff numbers (full time equivalent)

17	13.3	<b>13.3</b>
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IW Tourism operates 7 Tourist Information Centres across the Island to which there are approximately 400,000 visitors per annum.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Leisure Facilities (tourist)

#### Expenditure, recharges and adjustments

General employees	83,329	20,884	20,148
Other employee costs	1,317	262	262
Fuel light & water	1,329	1,301	1,301
Other premises costs	3,856	3,370	3,370
Transport fleet charges	24,168	0	0
Other Transport Costs	8,983	0	0
Materials equipment and supplies	1,961	254	254
Services purchased	3,104	2,311	2,311
Provided by contractors	13,696	11,503	11,503
Net expenditure	0	1,880	1,880
Recharges - SLAs	3,607	643	643
Asset Rents	27,508	13,250	13,249
Accounting Code adjustments	1,767	33,230	32,057
	<b>174,625</b>	<b>88,888</b>	<b>86,978</b>

#### Income

Sales fees charges and rents	-192,615	-76,999	-76,999
	<b>-192,615</b>	<b>-76,999</b>	<b>-76,999</b>
	<b>-17,990</b>	<b>11,889</b>	<b>9,979</b>

Staff numbers (full time equivalent)

7.7	7.7	7.7
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This budget draws together facilities which are provided largely but not exclusively for the benefit of tourism. These services include the operation of the cliff lift at Shanklin

Seasonal Users per year

108024

## Cultural and Related Services

### Meteorology and Street Decorations (tourist)

#### Expenditure, recharges and adjustments

General employees	2,328	2,760	2,760
Other employee costs	38	38	38
Materials equipment and supplies	437	437	437
Services purchased	243	243	243
Provided by contractors	2,889	2,889	2,889
Recharges - SLAs	25	118	118
Contingencies and adjustments	93	0	0
Accounting Code adjustments	21	18	16
Support service charges	9	9	9
	<b>6,083</b>	<b>6,512</b>	<b>6,510</b>

#### Income

6,083	6,512	6,510
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Staff numbers (full time equivalent)

0.3	0.3	0.3
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Weather Stations number maintained

1

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Lending Libraries

#### Expenditure, recharges and adjustments

General employees	1,197,360	1,186,535	1,122,445
Other employee costs	41,595	41,740	51,740
Fuel light & water	29,430	30,230	30,230
Other premises costs	76,014	90,150	95,150
Travelling expenses	14,485	14,485	14,485
Transport fleet charges	9,650	7,850	7,850
Other Transport Costs	22,200	22,450	22,450
Materials equipment and supplies	390,695	466,025	485,545
Services purchased	61,280	68,080	68,080
Provided by contractors	0	5,000	0
Recharges - SLAs	8,760	8,760	8,760
Recharges from others	5,715	33,085	38,085
Internal recharges	-64,600	-64,600	-64,600
Contingencies and adjustments	-46,000	-80,000	-60,000
Asset Rents	111,216	110,420	110,373
Building maintenance	36,507	35,263	37,057
Accounting Code adjustments	219,658	218,408	209,386
Support service charges	41,925	39,367	39,730
	<b>2,155,890</b>	<b>2,233,248</b>	<b>2,216,766</b>

#### Income

Contributions and reimbursements	-45,811	-47,951	-47,951
Sales fees charges and rents	-158,850	-192,520	-160,960
Interest receipts	-191	-170	-170
	<b>-204,852</b>	<b>-240,641</b>	<b>-209,081</b>
	<b>1,951,038</b>	<b>1,992,607</b>	<b>2,007,685</b>

Staff numbers (full time equivalent)

51.3	46	43
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Library Service

Static & Mobile Libraries

Schools and Young Person's Library Services

Reference Libraries

Peoples Network Access within Branch Libraries

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Management/Support Services - Wight Leisure

#### Expenditure, recharges and adjustments

General employees	509,299	507,060	469,834
Other employee costs	41,373	41,191	41,010
Fuel light & water	1,061	1,061	1,061
Other premises costs	12,839	12,839	12,839
Travelling expenses	10,126	8,460	8,460
Transport fleet charges	2,861	1,533	1,533
Other Transport Costs	4,781	1,295	1,295
Materials equipment and supplies	56,560	92,689	47,736
Services purchased	113,981	113,430	112,564
Provided by contractors	32,832	34,821	29,886
Recharges - SLAs	56,551	5,853	5,853
Recharges from others	6,334	6,334	6,334
Contingencies and adjustments	-132,657	-378,015	-154,022
Asset Rents	7,273	17,979	17,950
Building maintenance	2,865	0	0
Accounting Code adjustments	89,109	-921,842	-911,258
Support service charges	58,436	131,913	133,938
	<b>873,624</b>	<b>-323,399</b>	<b>-174,987</b>

#### Income

Sales fees charges and rents	-46,417	-44,385	-55,472
	<b>-46,417</b>	<b>-44,385</b>	<b>-55,472</b>
	<b>827,207</b>	<b>-367,784</b>	<b>-230,459</b>

#### Staff numbers (full time equivalent)

21.4	21.4	21.4
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Support services salaries and overhead costs related to Leisure Serv 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 Leisure Service offices at Newport include a programme of Band Concerts and lettings at Northwood House, Cowes.

The cost of these functions is reallocated back to individual service areas.

# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Comm Dev Management

#### Expenditure, recharges and adjustments

General employees	153,265	154,964	<b>162,840</b>
Other employee costs	19,164	19,493	<b>18,591</b>
Other premises costs	450	450	<b>450</b>
Travelling expenses	1,470	1,140	<b>1,140</b>
Materials equipment and supplies	8,110	8,110	<b>8,110</b>
Services purchased	13,717	13,718	<b>14,718</b>
Grants to other bodies	3,000	3,000	<b>2,000</b>
Recharges - SLAs	22,286	22,286	<b>22,286</b>
Recharges from others	5,229	5,229	<b>5,229</b>
Contingencies and adjustments	35,988	17,120	<b>24,324</b>
Asset Rents	18,906	20,391	<b>20,400</b>
Building maintenance	-1,244	0	<b>0</b>
Accounting Code adjustments	-350,043	-353,489	<b>-361,491</b>
Support service charges	63,309	78,940	<b>80,729</b>
	<b>-6,393</b>	<b>-8,648</b>	<b>-674</b>

#### Income

Sales fees charges and rents	-80	-80	<b>-80</b>
	<b>-80</b>	<b>-80</b>	<b>-80</b>
	<b>-6,473</b>	<b>-8,728</b>	<b>-754</b>

Staff numbers (full time equivalent)

4	4	4
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Costs of Head of Community Development & support staff - plus centrally held budgets relating to the global service.



# Revenue Budget 2006-07

Original 2005-06 £	Revised 2005-06 £	Estimate 2006-07 £
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## Cultural and Related Services

### Adult & Community Learning

#### Expenditure, recharges and adjustments

Teachers	151,690	153,590	<b>165,010</b>
General employees	54,440	60,440	<b>64,430</b>
Other employee costs	2,000	2,000	<b>2,000</b>
Travelling expenses	5,150	5,150	<b>5,150</b>
Services purchased	75,790	87,640	<b>87,640</b>
Provided by contractors	49,122	124,540	<b>49,122</b>
Accounting Code adjustments	0	5,414	<b>3,417</b>
	<b>338,192</b>	<b>438,774</b>	<b>376,769</b>

#### Income

Specific government grants	-235,500	-254,350	<b>-265,630</b>
	<b>-235,500</b>	<b>-254,350</b>	<b>-265,630</b>
	<b>102,692</b>	<b>184,424</b>	<b>111,139</b>

#### Staff numbers (full time equivalent)

9	9	9
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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.

## Capital Programme

The Council plans to spend £27 million on its capital programme, investing mainly in schools, highways and housing improvement programmes during 2006-2007.

The information below shows the three-year programme from 2006-2007.

	2006/07 £000	2007/08 £000	2008/09 £000
<b>Education</b>			
Modernisation Secondary	1,043	752	752
Modernisation Primary	429	301	301
New School Places	10,171	10,570	10,570
Access Initiative	255	255	255
<b>Total Education</b>	<b>11,898</b>	<b>11,878</b>	<b>11,878</b>
<b>Highways</b>			
Integrated Transport	2,491	2,491	2,491
Maintenance	2,032	2,032	2,032
Ryde Interchange	1,668	3,892	0
Undercliff Drive	4,510	8,370	0
<b>Total Highways</b>	<b>10,701</b>	<b>16,785</b>	<b>4,523</b>
<b>Fire &amp; Safety</b>	<b>127</b>	<b>127</b>	<b>127</b>
<b>Social Services</b>			
Personal Social Services	88	89	89
Mental Health	87	89	89
<b>Total Social Services</b>	<b>175</b>	<b>178</b>	<b>178</b>
<b>Housing</b>			
Disabled Facility Grant	480	480	480
Housing	1,769	1,769	1,769
<b>Total Housing</b>	<b>2,249</b>	<b>2,249</b>	<b>2,249</b>
<b>Coast Protection</b>	<b>437</b>	<b>1,060</b>	<b>1,730</b>
<b>Other Services (capital receipts)</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Total</b>	<b>27,087</b>	<b>33,777</b>	<b>22,185</b>

Of the £27 million capital investment, £24 million is financed by borrowing. This is agreed and funded by central government over a period of years and known as supported Capital Expenditure (SCE). The total level of SCE for the 2006-07 financial year is up by £5.3 million from 2005-06, principally due to a large increase in that available for Education. This increase mainly arises

from the Government's increased national spending to raise investment and standards of school buildings.

The £3 million balance of the capital programme is funded from Capital Receipts and Government Grants.

Coast Protection Schemes have been previously funded through a combination of SCE and Government Grant. With effect from 1<sup>st</sup> April 2006 it is intended that such schemes will be fully grant funded by the Department of the Environment, Food and Regional Affairs (DEFRA).

The Highways allocations specific to Ryde Interchange and the Undercliff drive are provisional and have yet to be formalised.

No capital provision has been made at this stage in respect of a replacement for the County Records office. Initial forecasts for a replacement are for an associated cost of £4.5 million. It is currently anticipated that a grant funding of two thirds of this sum could be available from the Heritage and Lottery Fund. Initial works on a feasibility study for a replacement Records Office is to be undertaken during the next financial year.