



BUDGET 2004 – 2005

**SHIRLEY SMART
LEADER OF THE
COUNCIL**

**PAUL WILKINSON
CHIEF FINANCIAL OFFICER**

Revenue Budget 2004-05

	ORIGINAL ESTIMATE 2003-04 £000	REVISED ESTIMATE 2003-04 £000	ESTIMATE 2004-05 £000
Fire Services	6,548.2	6,528.3	7,188.5
Social Services	33,436.5	33,642.2	37,389.9
Housing Services	4,133.9	4,260.2	2,810.2
Central Services	5,964.3	6,844.3	6,438.4
Education Services	73,372.2	71,666.6	74,244.6
Environmental Services	12,569.7	12,329.6	12,408.0
Highways, Roads and Transport Services	6,736.3	7,124.3	7,567.6
Planning and Development Services	2,462.6	2,628.7	2,426.8
Cultural and Related Services	9,557.2	9,875.3	9,335.2
Total Service Expenditure	154,780.9	154,899.5	159,809.2
Asset Management Account	-6,550.8	-3,484.2	-1,641.6
Other Financing	-482.1	-3,667.3	-418.6
Net Expenditure	147,748.0	147,748.0	157,749.0
Revenue Support Grant	-56,057.7	-56,057.7	-62,658.1
Non-domestic Rates	-40,260.5	-40,260.5	-38,983.7
Council Tax	-51,429.8	-51,429.8	-56,107.2
Withdrawal from General Reserve	0.0	0.0	0.0
General Reserve at start of Year	2,067.7	2,077.1	2,077.1
Change in Year	0.0	0.0	0.0
General Reserve at end of Year	2,067.7	2,077.1	2,077.1
Tax Base (Band D equivalents) - gross (£)	50,510.9		52,636.5
Collection Rate (%)	99.2		98.7
Tax Base (Band D equivalents) - net (£)	50,106.8		51,951.8
Band D Council Tax for I. W. Council	£1,024.00		£1,074.18

Revenue Budget 2004-05

	<i>Page No.</i>	Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
Fire Services				
Fire & Rescue Service				
Fire fighting and rescue operations	1	5,166,645	5,121,070	5,481,740
Community Fire Safety	2	454,286	476,982	536,732
Firefighters' Pensions	3	923,277	923,277	1,159,085
Fire service emergency planning&civil defence	4	3,997	6,931	10,899
Total for Fire & Rescue Service		6,548,205	6,528,260	7,188,456
Total for Fire Services		6,548,205	6,528,260	7,188,456

Revenue Budget 2004-05		Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services				
Service Strategy				
Strategic Management	5	373,402	329,370	352,167
Complaints Procedures	5	83,383	91,564	84,054
Total for Service Strategy		456,785	420,934	436,221
Children's Services - Commiss'g & Social Work				
Children's Services - Commiss'g & Social Work	6	2,035,494	2,171,753	2,171,316
Total for Children's Services - Commiss'g & Social Work		2,035,494	2,171,753	2,171,316
Children Looked After				
Children's Homes	7	1,583,098	2,135,808	1,661,087
Secure Accommodation (Welfare)	7	40,000	30,000	30,000
Fostering Services	8	2,002,557	2,221,454	2,229,750
Other Support to Looked After Children	8	168,801	189,115	192,973
Total for Children Looked After		3,794,456	4,576,377	4,113,810
Family Support Services				
Services for the Under 8's	9	200,873	215,416	234,414
Family Support - Home Care	9	222,184	265,919	267,547
Other Family Support Services	10	486,922	539,108	474,594
Total for Family Support Services		909,979	1,020,443	976,555
Youth Justice				
Secure Accommodation (Justice)	11	60,555	76,432	82,589
Youth Offending Team (Wessex)	12	186,271	196,189	190,057
Other Youth Justice Services	12	32,806	32,806	32,806
Total for Youth Justice		279,632	305,427	305,452
Other Children's and Families Services				
Adoption Services	13	308,553	364,741	301,898
Leaving Care Services	13	-162,714	-7,611	774,365
OCFS Other Children's and Families Services	14	246,161	-14,451	367,904
Total for Other Children's and Families Services		392,000	342,679	1,444,167

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Older People (Aged 65 or over)				
Older People Assessment & Care Management	15	4,031,706	3,525,594	3,828,113
Older People Nursing Home Placements	15	3,381,068	3,381,068	3,381,068
Older People Residential Care Home Placements	16	6,931,862	7,692,674	7,063,598
Older People Home Care	16	2,466,056	2,914,181	2,875,746
Older People Day care	17	701,829	856,007	848,036
Older People Equipment & Adaptations	17	15,713	15,713	15,713
Older People Meals	18	90,494	97,416	97,416
Other Services to Older People	18	15,112	200,336	187,079
Total for Older People (Aged 65 or over)		17,633,840	18,682,989	18,296,769
Adults < 65 with Physical/Sensory Disability				
Physical Disability : Assessment & Care Man.	19	948,179	913,573	941,616
PD Nursing Home Placements	19	109,975	109,975	109,975
Physical Disability Resid.Care Home Placements	20	444,073	451,174	444,073
Physically Disabled Home care	20	493,517	526,346	526,945
Physically Disabled Day Care	20	212,202	199,417	199,417
Physically Disabled Equipment & Adaptations	21	226,600	351,217	289,369
Total for Adults < 65 with Physical/Sensory Disability		2,434,546	2,551,702	2,511,395
Adults under 65 with Learning Disabilities				
Learning Disabilities - Assess. & Care Manage	22	924,827	880,624	941,360
Learning Disab Residential Care Home Places	22	3,434,024	3,624,437	3,513,782
Learning Disability Supported and Other Accom	23	2,000	2,000	2,000
Learning Disabilities Home Care	23	144,742	171,446	171,589
Learning Disabilities Day care	24	974,490	1,020,522	1,023,204
Other Services to Adults with Learning Disabs	25	3,142	3,142	7,905
Total for Adults under 65 with Learning Disabilities		5,483,225	5,702,171	5,659,840

Revenue Budget 2004-05		Original	Revised	Estimate
	<i>Page No.</i>	2003-04	2003-04	2004-05
		£	£	£
Adults aged Under 65 with Mental Health Needs				
Mental Health : Assessment & Care Management	25	647,371	584,461	611,934
Mental Health Nursing Home Placements	26	44,226	44,226	44,226
Mental Health Resid.Care Home Placements	26	764,813	786,787	764,813
Mental Health Supported and Other Accommodat	26	4,820	1,918	1,918
Mental Health Home care	27	9,913	55,063	55,244
Mental Health Day care	27	702,119	585,595	599,967
Mental Health - other services to adults	28	-259,472	-240,112	-231,828
Total for Adults aged Under 65 with Mental Health Needs		1,913,790	1,817,938	1,846,274
Asylum Seekers				
Asylum Seekers Unaccompanied Children	28	2,213	0	0
Asylum Seekers Lone Adults	28	0	0	0
Total for Asylum Seekers		2,213	0	0
Other Adult Services				
Other Adults - Assessment & Care Management	29	774,045	768,956	797,437
Other Adult Services HIV & AIDS	30	39,300	25,603	26,324
Other Adult Serv Substance Abuse (Addictions)	30	118,666	132,050	133,169
Other Adult Services - Other	31	-3,422,375	-4,526,250	-3,554,853
Total for Other Adult Services		-2,490,364	-3,599,641	-2,597,923
Supported Employment				
Supported Employment (inc Sheltered Employmt)	32	397,497	397,486	398,343
Total for Supported Employment		397,497	397,486	398,343
Support Services & Management Costs				
Social Services Management	33	0	0	0
SS Central Advisory, Policy & Develt.(inc.BV)	34	-6	0	0
Social Services Training	34	-28	0	0
Social Services Financial Services	35	0	0	0
Social Services Administration	36	36	0	0
Social Services Contract Negotiation	37	0	0	0
SS Welfare Rights Service to advise clients	37	0	0	0
Total for Support Services & Management Costs		2	0	0

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Internal Trading Accounts (Direct Services)				
Direct Services - Westminster House	38	0	0	0
Direct Services - Resource Centres	39	0	0	0
Direct Services - Day Centres	40	0	0	0
Direct Services - Wightcare Homecare	41	0	0	0
Direct Services - Wightcare Alarms	41	0	0	0
Direct Services - Administration	42	0	0	0
Total for Internal Trading Accounts (Direct Services)		0	0	0
Social Services Unallocated				
Unallocated - Joint Investment Schemes etc.	42	-119,746	-129,682	-154,579
Unallocated-Savings required & Contingencies	43	1,161,770	230,274	2,830,935
Total for Social Services Unallocated		1,042,024	100,592	2,676,356
Free Nursing Care - unallocated to c/groups				
Miscellaneous Nursing Care	43	-848,640	-848,640	-848,640
Total for Free Nursing Care - unallocated to c/groups		-848,640	-848,640	-848,640
Total for Social Services		33,436,479	33,642,210	37,389,935
Housing Services				
General Fund housing				
Housing strategy	44	632,917	706,069	702,942
Housing Advances	44	-14,125	1,243	1,243
Miscellaneous Housing	45	7,276	-59,013	-59,013
Private Sector Housing Renewal	45	217,484	220,499	208,751
Homelessness	46	713,327	722,939	1,028,701
Housing Benefit Payments	46	2,331,301	2,331,301	473,806
Housing Benefit Administration	47	146,820	159,913	194,444
Housing Management & Support Services	47	92,153	162,351	192,773
Housing Unallocated - Savings/Contingencies	48	6,759	14,859	66,524
Total for General Fund housing		4,133,912	4,260,161	2,810,171
Total for Housing Services		4,133,912	4,260,161	2,810,171

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	<i>Page No.</i>	Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
Central Services				
Corporate and Democratic Core				
Democratic Representation & Management	49	1,533,807	1,605,813	1,603,759
Democratic Representation & Manage't (Policy)	50	200,553	211,097	223,759
Corporate Management	51	1,470,994	1,623,164	1,579,631
Corporate Management (Policy)	52	331,135	675,468	590,269
Total for Corporate and Democratic Core		3,536,489	4,115,542	3,997,418
Unapportionable Central Overheads				
Unapportionable Central Overheads	53	474,149	818,974	795,798
Total for Unapportionable Central Overheads		474,149	818,974	795,798
Central Services to the Public				
Local Tax Collection	54	769,785	836,667	982,209
Registration of Births, Deaths & Marriages	55	110,727	116,203	107,887
Registration of Electors	56	124,874	122,051	134,409
Conducting Elections	56	24,661	24,643	24,714
Emergency Planning	57	65,896	66,740	73,080
Local Land Charges	58	-469,310	-452,073	-494,538
General Grants, Bequests and Donations	58	282,154	281,645	285,608
Financial Assistance to Parishes (Grants)	59	17,510	17,510	17,926
NNDR Discretionary Relief (Grants)	59	65,564	65,564	67,531
Solent Sea Rescue (Grant)	59	5,380	5,661	5,831
Total for Central Services to the Public		997,241	1,084,611	1,204,657

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Other Operating Income and Expenditure				
Precepts & Levies - Magistrates	60	471,370	366,907	382,611
Precepts & Levies - Land Drainage	60	508,290	508,290	57,909
Extraordinary Items & Adjustments	61	-98,797	-50,000	0
Support Services - Financial Services	62	0	0	0
Support Services - ICT	63	0	0	0
Support Services - Property Services	64	0	0	0
Support Services - Council Properties	65	75,746	0	0
Administrative Buildings	66	0	0	0
Seaclose CCTV	67	0	0	0
Support Services - Legal Services	67	1,994	0	0
Support Services - Human Resources & Training	68	-205	0	0
Best Value Support	69	0	0	0
Support Services - Business Services	75	0	0	0
Support Services - Transport Fleet	70	0	0	0
Support Services - Communications	71	0	0	0
Support Services - Corporate Services	72	-1,994	0	0
Support Services - Organisational Development	73	0	0	0
Help Centres	74	0	0	0
Suspense accounts	75	0	0	0
Total for Other Operating Income and Expenditure		956,404	825,197	440,520
Total for Central Services		5,964,283	6,844,324	6,438,393

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Education Services				
Individual School Funds				
Nursery Education	75	234,656	234,656	242,630
Primary Schools	76	18,772,861	18,869,261	19,532,015
Middle Schools	77	17,171,777	17,254,577	17,971,331
High Schools	78	22,478,241	22,659,041	23,445,863
Special Schools	79	2,844,620	2,844,620	2,967,723
Standards Fund Devolved - Primary Schools	79	418,414	399,094	458,074
Standards Fund Devolved - Middle Schools	80	427,056	372,396	413,158
Standards Fund Devolved - High Schools	80	105,457	179,705	100,300
Standards Fund Devolved - Special Schools	81	14,513	14,254	13,816
Cluster Funding	81	0	446,572	0
Total for Individual School Funds		62,467,595	63,274,176	65,144,910
School Strategic Management				
Schools Strategic Management S & R Duties	82	584,965	584,965	584,965
Health and Safety	82	21,709	22,299	22,317
New Premature Retirement Costs & Redundancy	82	49,053	49,926	50,018
Premature Retirement On-Going Costs - Schools	83	265,409	289,138	296,055
Grounds Maintenance - Delegated	83	-77,645	-83,839	-77,759
Grounds Maintenance Contingency Non-Delegate	84	21,476	26,980	27,166
Contingency - Property Rentals	84	-8,568	-8,593	-8,593
Temporary Staff Costs/Staff Absence	84	23,965	33,486	26,740
Non-Delegated School Related Insurances	85	13,602	15,110	15,110
School Museum Service	85	50,484	51,451	51,451
School Library Service	86	1,441	3,840	3,840
Total for School Strategic Management		945,891	984,763	991,310
Non-delegated School Grants				
Standards Fund - Non Devolved	87	919,743	933,042	958,159
LEA Developments	88	663,984	218,525	665,097
Education Centre	89	79,328	71,164	83,600
Total for Non-delegated School Grants		1,663,055	1,222,731	1,706,856

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Supporting Special Educational Need				
Education Psychological Service	90	263,294	242,099	287,567
Learning Support Consultants	91	289,925	299,876	301,146
Specific Learning Difficulties Supp. Centres	92	121,800	144,961	145,516
SEN Support for Pupils with Statements	93	1,848,471	1,801,675	1,755,255
Speech Therapy (based in Special Schools)	93	77,285	71,929	71,999
SEN Communication Disorders	94	95,240	90,128	111,775
Communication and Interaction Resources	95	78,620	97,868	172,087
Hearing Impaired Service	96	128,820	133,050	133,051
Visually Impaired Service	97	62,896	64,763	64,852
SEN - Promoting Improved SEN Support	97	53,523	53,523	53,523
SEN - Parent Partnership	98	34,526	43,261	53,084
Education Out of School	98	91,016	122,902	129,359
Behaviour Support Service	99	209,760	210,434	216,699
Pupil Referral Units (Tuition Centres)	106	356,156	362,819	356,894
SEN - Childrens'Act & Other Agencies Liason	101	72,317	72,317	72,317
Pupils with Statements in Non-Maintained Schs	101	1,389,809	1,463,417	1,434,575
Total for Supporting Special Educational Need		5,173,458	5,275,022	5,359,699
Facilitating School Improvement				
County Advisory & Inspection Service	102	636,844	621,887	669,733
Swimming Programme	108	0	0	0
Total for Facilitating School Improvement		636,844	621,887	669,733

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Assuring Access to Schools				
Access - Asset Management	103	188,913	188,913	188,913
Access - Admissions & Planning Schl.Provision	103	120,438	120,438	120,438
Access - Excluded Pupils	104	45,820	45,820	45,820
Home to School Transport	104	1,526,466	1,635,481	1,640,844
Pupil Support	105	0	0	0
Workshop Initiative in Support of Education	106	27,928	28,230	29,479
Education Welfare Service	107	288,313	268,328	299,808
The Children's Fund	108	0	0	0
Identification Referral & Tracking	108	0	0	0
Provision of Meals	109	-11,356	-12,456	-62,684
Provision of Milk	110	-5,689	-7,980	-5,679
School Music Service	110	111,711	97,742	98,034
Branstone Farm	111	65,517	66,149	66,100
Total for Assuring Access to Schools		2,358,061	2,430,665	2,421,073
Schools Spending outside LSB				
Inter-Authority Recoupment	111	29,739	29,739	29,739
Total for Schools Spending outside LSB		29,739	29,739	29,739
Non-school Funding				
Strategic Management of Non-School Services	112	54,945	54,945	54,945
Early Years Unit	113	1,934,986	1,977,919	1,970,488
Early Years - DfES Grant	114	506	0	0
Pre-School Special Educational Needs	115	189,975	260,819	269,299
Adult & Community Learning	116	146,987	180,258	151,872
Community Education	117	20,302	20,302	20,302
Music Centre	117	24,065	24,255	24,255
West Wight Call-in Centre	118	10,102	13,511	17,187
Student Mandatory Awards& Oth.Specific Grants	119	121,375	121,375	121,375
I W College - Home to College Transport	120	362,715	377,268	383,974
I W College - Residual Pension Liability	120	18,381	18,668	18,668
Llanbrynmair	121	14,231	4,390	7,288
Youth & Community Service	122	1,205,160	1,214,110	1,212,411
Youth & Community - Streets Ahead	123	0	0	0
Transforming Youth Work Development Fund	124	0	0	21,544
Total for Non-school Funding		4,103,730	4,267,820	4,273,608

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Education Support Services				
Thompson House	125	7,219	11,338	11,428
Admin Support-STEPS and EWS at Thompson H	126	3,035	676	4,488
Departmental Support Services	127	1,128,655	1,095,806	1,350,112
Audio, Visual and Technology Service	128	3,032	0	0
Personnel & Staffing Services	129	-25,259	-15,337	-9,960
Education Financial Services	129	-5,673	2,355	23,919
Technology Support Services	130	7,293	6,970	20,315
CMU-Grounds Maintenance	130	15,869	16,546	17,700
CMU-School Meals	131	742	-931	113
Total for Education Support Services		1,134,913	1,117,423	1,418,115
Education Global Provisions etc				
Global Provisions	131	-5,555,814	-5,634,621	-5,847,283
Corporate Costs - Education Committee	132	-14,586	-81,448	-81,448
Capital Financing Costs -Education Committee	132	429,313	-1,841,528	-1,841,722
Non-Delegated Building Maintenance	139	0	0	0
Total for Education Global Provisions etc		-5,141,087	-7,557,597	-7,770,453
Total for Education Services		73,372,199	71,666,629	74,244,590

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Environmental Services				
Community Safety				
Community Safety	133	82,508	212,359	78,400
Total for Community Safety		82,508	212,359	78,400
Cemetery, Cremation and Mortuary Services				
Bereavement Services	134	-49,895	-66,588	-102,921
Mortuaries	135	224,409	230,580	269,100
Total for Cemetery, Cremation and Mortuary Services		174,514	163,992	166,179
Coast Protection				
Coastal Management	136	925,138	821,166	827,480
Total for Coast Protection		925,138	821,166	827,480
Environmental Health				
Food Safety	137	503,596	462,946	467,641
Environmental Protection	138	552,425	576,685	610,781
First Time Sewerage	139	46,186	45,812	46,140
Licensing	139	36,259	111,260	89,844
Public Conveniences	140	703,198	638,055	651,492
Public Safety (CCTV)	141	299,718	304,564	304,866
Total for Environmental Health		2,141,382	2,139,322	2,170,764
Consumer Protection				
Trading Standards	142	542,526	503,653	538,573
Total for Consumer Protection		542,526	503,653	538,573
Street & Beach Cleansing				
Street Cleansing	143	1,360,287	1,286,114	1,349,596
Beach Cleansing	143	137,964	140,535	141,513
Total for Street & Beach Cleansing		1,498,251	1,426,649	1,491,109
Waste Collection				
Household Waste Collection	144	2,928,361	2,819,780	2,813,905
Total for Waste Collection		2,928,361	2,819,780	2,813,905

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	<i>Page No.</i>	Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
Waste Disposal				
Disposal of Waste	145	3,107,557	3,146,472	3,203,061
Recycling	146	1,101,553	1,056,570	1,047,486
Total for Waste Disposal		4,209,110	4,203,042	4,250,547
Service Management and Support Services				
Contract Management - Environment Services	147	0	0	0
Management and Admin - Consumer Protection	157	67,911	39,670	71,071
Total for Service Management and Support Services		67,911	39,670	71,071
Total for Environmental Services		12,569,701	12,329,633	12,408,028

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Highways, Roads and Transport Services				
Transport Planning, Policy and Strategy				
Transport Planning, Policy and Strategy	149	273,400	442,794	413,687
Policy & Strategy - Rights of Way	150	145,630	151,811	158,095
Total for Transport Planning, Policy and Strategy		419,030	594,605	571,782
Highways/Roads (Structural)				
Construction (Principal Roads)	151	6,264	91,636	91,636
Structural Maintenance (Other Roads)	151	2,322,140	2,134,569	2,335,310
Structural Maintenance (Principal Roads)	152	570,156	758,550	815,485
Bridge Maintenance and Inspection	152	352,279	362,750	367,491
Total for Highways/Roads (Structural)		3,250,839	3,347,505	3,609,922
Highways/Roads (Routine)				
Environmental Maintenance (Other Roads)	153	448,984	356,998	375,758
Environmental Maintenance (Principal Roads)	153	98,238	84,709	87,347
Winter Maintenance	154	101,966	99,402	106,037
Safety Maintenance (Other Roads)	155	1,152,763	1,148,136	1,142,478
Safety Maintenance (Principal Roads)	156	124,553	156,881	153,838
Routine Repairs (Other Roads)	156	233,183	193,804	214,559
Routine Repairs (Principal Roads)	157	61,801	60,417	72,761
Total for Highways/Roads (Routine)		2,221,488	2,100,347	2,152,778
Street Lighting				
Street Lighting (Highway)	157	710,634	664,222	700,194
Decorative Lighting and Illuminations	158	23,602	9,883	9,952
Total for Street Lighting		734,236	674,105	710,146
Traffic Management and Road Safety				
Traffic Management	158	80,287	136,589	152,685
Safety Cameras	159	2,221	3,503	3,532
Road Safety Education	160	119,491	120,527	180,500
Safe Routes to Schools	161	34,620	36,611	43,041
School Crossing Patrols	161	90,215	85,321	86,789
Total for Traffic Management and Road Safety		326,834	382,551	466,547

Revenue Budget 2004-05		Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
	<i>Page No.</i>			
Parking Services				
On Street Parking	162	-539,492	-507,350	-522,924
Off Street Parking	163	-325,147	-718,092	-763,092
Car Parking Management	164	-590,019	-313,800	-305,563
Total for Parking Services		-1,454,658	-1,539,242	-1,591,579
Public Transport				
Public Transport Co-ordination	165	1,203,660	1,287,933	1,362,661
Cowes Floating Bridge	166	274,660	216,688	222,739
Total for Public Transport		1,478,320	1,504,621	1,585,400
Airports, Harbours and Toll Facilities				
Newport Harbour and Folly Moorings	167	84,036	59,766	62,633
Total for Airports, Harbours and Toll Facilities		84,036	59,766	62,633
Management and Support Services				
Environment Services Management and Support	168	-323,819	0	0
Professional and Engineering Services	169	0	0	0
Total for Management and Support Services		-323,819	0	0
Total for Highways, Roads and Transport Services		6,736,306	7,124,258	7,567,629

Revenue Budget 2004-05		Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
	<i>Page No.</i>			
Planning and Development Services				
Building Control				
Building Regulations	170	75,460	106,179	97,184
Total for Building Control		75,460	106,179	97,184
Development Control				
Dealing with Planning Applications	171	-14,742	411,799	421,919
Enforcement	172	145,053	172,831	161,364
Total for Development Control		130,311	584,630	583,283
Planning Policy				
Planning Policy	173	1,013,480	452,405	592,873
Conservation and Listed Buildings	174	193,170	199,662	198,516
Total for Planning Policy		1,206,650	652,067	791,389
Environmental Initiatives				
Environmental Initiatives	175	39,069	161,217	170,795
Environmental - Agenda 21	176	52,218	65,684	51,820
Archaeology	177	158,117	180,279	161,343
Southern Sea Fisheries	177	61,190	61,190	63,026
Total for Environmental Initiatives		310,594	468,370	446,984
Economic Development				
Premises Development	178	-43,139	-47,139	-49,823
Economic Development	179	597,801	400,482	226,813
Total for Economic Development		554,662	353,343	176,990
Community Forums & Development				
Community Forums & Development	193	184,920	464,140	330,968
Total for Community Forums & Development		184,920	464,140	330,968
Total for Planning and Development Services		2,462,597	2,628,729	2,426,798

Revenue Budget 2004-05

	<i>Page No.</i>	Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
Cultural and Related Services				
Culture and Heritage				
Archives	181	145,075	137,992	120,078
Arts Development and Support	186	203,500	203,305	180,313
Museums and Galleries	183	510,475	485,031	485,710
Medina Theatre	184	61,190	97,606	97,090
Other Theatres and Public Entertainment	185	249,766	249,705	244,548
Leisure Events	186	453,900	478,113	437,049
Total for Culture and Heritage		1,623,906	1,651,752	1,564,788
Recreation and Sport				
Community Centres	187	108,720	122,402	121,334
Foreshores (Leisure)	187	-11,858	-6,192	-6,382
Foreshores (General)	188	402,555	367,361	365,293
Sports Development	189	344,812	402,858	364,297
Indoor Sports and Recreation Facilities	190	1,051,656	1,362,746	1,315,799
Outdoor Sports & Recreation (Leisure)	204	330,866	147,522	140,571
Outdoor Sports & Recreation (General)	192	12,282	12,282	12,282
Dual Use Sports Facilities	192	2,267	2,479	2,475
Ventnor Botanic Gardens	193	350,243	351,983	355,626
Harbour Facilities	194	94,203	68,761	68,098
Total for Recreation and Sport		2,685,746	2,832,202	2,739,393
Open Spaces				
Community Parks & Open Spaces (Leisure)	195	294,428	113,006	108,083
Community Parks & Open Spaces (General)	196	1,113,521	1,118,883	1,170,728
Countryside Recreation and Management	197	392,842	417,065	367,597
Allotments	198	15,894	9,973	9,682
Footpaths and Bridleways	199	220,128	211,422	216,496
Total for Open Spaces		2,036,813	1,870,349	1,872,586
Tourism				
Tourism - General	200	1,004,552	1,255,721	958,159
Visitor Centres	201	333,865	361,597	303,616
Tourism Related Leisure Facilities	203	21,282	48,119	33,358
Tourism Related Leisure (General)	202	-127,961	-128,086	-128,086
Total for Tourism		1,231,738	1,537,351	1,167,047

Revenue Budget 2004-05		Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
	<i>Page No.</i>			
Library Service				
Lending Libraries	204	1,889,010	1,845,208	1,958,804
Total for Library Service		1,889,010	1,845,208	1,958,804
Service Management and Support Services				
Management/Support Services - Wight Leisure	205	26,814	144,597	40,048
Management and Admin - Educ and Com Develo	206	6,380	6,380	6,380
Comm Dev Management	206	56,814	-12,550	-13,813
Total for Service Management and Support Services		90,008	138,427	32,615
Total for Cultural and Related Services		9,557,221	9,875,289	9,335,233
Overall Total		154,780,903	154,899,493	159,809,233

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Fire Services

Fire fighting and rescue operations

Expenditure, recharges and adjustments

General employees	550,764	556,684	567,630
Firefighters	2,845,618	2,989,803	3,284,857
Other employee costs	241,170	260,516	256,011
Fuel light & water	36,568	35,568	35,568
Other premises costs	83,898	87,464	84,798
Travelling expenses	42,478	42,878	42,878
Transport fleet charges	132,350	132,350	132,350
Other Transport Costs	165,620	180,826	180,826
Materials equipment and supplies	87,857	218,327	89,631
Services purchased	313,651	366,066	353,266
Provided by contractors	0	710	0
Recharges - SLAs	16,215	16,515	16,515
Recharges from others	9,530	9,729	9,729
Internal recharges	-65,526	-67,447	-67,447
Contingencies and adjustments	226,591	-77,874	74,588
Building maintenance	52,198	52,198	53,764
Accounting Code adjustments	28,913	-9,563	35,395
Support service charges	116,588	97,070	105,388
Capital financing charges	292,710	239,798	236,541
	5,177,193	5,131,618	5,492,288

Income

Sales fees charges and rents	-10,548	-10,548	-10,548
	-10,548	-10,548	-10,548
	5,166,645	5,121,070	5,481,740

Staff numbers (full time equivalent)	127.7	127.7	127.7
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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.

Actual establishment for the Brigade is 63 whole-time firefighters, 13 control operators, 168 retained firefighters and 23 support staff. Retained firefighters are 25% fte equivalent.

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

Rescues at other incidents in year	68
Rescues at fires in year	14
Number of special services provided	340
Number of other incidents in year	658
Number of incidents in year	2570
Number of fires in year	680
Number of false alarms in year	802

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Fire Services

Community Fire Safety

Expenditure, recharges and adjustments

Teachers	2,100	2,100	2,100
General employees	67,423	68,549	69,482
Firefighters	267,300	284,488	360,189
Other employee costs	10,722	8,878	9,880
Travelling expenses	20,591	20,591	20,591
Materials equipment and supplies	9,300	24,150	10,050
Services purchased	5,461	25,961	14,063
Recharges from others	780	780	780
Contingencies and adjustments	0	21,000	0
Accounting Code adjustments	81,533	66,584	69,348
Support service charges	2,295	1,720	2,071
	<hr/>	<hr/>	<hr/>
	467,505	524,801	558,554

Income

Specific government grants	-3,100	-21,200	-3,100
Sales fees charges and rents	-10,119	-26,619	-18,722
	-13,219	-47,819	-21,822
	<hr/>	<hr/>	<hr/>
	454,286	476,982	536,732

Staff numbers (full time equivalent)	12.5	12.5	12.5
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Community Fire Safety budgets provide for the costs associated with statutory inspection and certification including: fire safety inspections and issuing certificates; inspecting and issuing licences to premises where petroleum or explosives are stored; giving advice to planning and licensing authorities on matters of fire safety. The budgets also provide for fire prevention and education work, including fire prevention advice, production and distribution of fire safety leaflets, posters, etc; chip pan and other fire demonstration equipment; liaison and consultation with associated bodies.

Community Fire Safety activities in year	45
Community Fire Safety inspections in year	385
Community audiences achieved in year	100445

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Fire Services

Firefighters' Pensions

Expenditure, recharges and adjustments

Contingencies and adjustments

20,522

0

29,524

Precepts etc.

902,755

923,277

1,129,561

923,277

923,277

1,159,085

Income

923,277

923,277

1,159,085

Pensions for the fire fighters operate under schemes regulated by the Home Office and are paid for on a pay-as-you-go basis. The pattern of retirements and transfers (in or out) can vary widely between years and is not directly controllable. For these reasons it is considered more informative to have these items separately identified.

Included in the budget is provision for all payments of pensions, lump sums and transfer values/refunds to fire fighters and their dependents.

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

No of Pensioners & Dependents

81

No of contributing firefighters

60

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Fire Services

Fire service emergency planning&civil defence

Expenditure, recharges and adjustments

Firefighters	38,357	40,576	44,030
Other employee costs	0	25,646	678
Travelling expenses	1,200	2,000	2,000
Services purchased	0	6,715	6,715
Accounting Code adjustments	523	512	980
Support service charges	117	197	211
	40,197	75,646	54,614

Income

Specific government grants	-36,200	-68,715	-43,715
	-36,200	-68,715	-43,715
	3,997	6,931	10,899

Staff numbers (full time equivalent)	1.0	1.0	1.0
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Strategic Management

Expenditure, recharges and adjustments

General employees	123,674	119,832	125,367
Other employee costs	10,207	10,207	10,207
Travelling expenses	1,443	1,443	1,443
Materials equipment and supplies	2,239	2,239	2,239
Services purchased	1,369	1,179	1,179
Provided by contractors	0	5,470	0
Contingencies and adjustments	304	304	304
Accounting Code adjustments	234,166	188,696	211,428
	373,402	329,370	352,167

Income

	373,402	329,370	352,167
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Staff numbers (full time equivalent)	2.0	2.0	2.0
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Strategic Director of Social Services & Housing, & secretarial support
* Accounting Code adjs.comprises the allocation for Support Services.

Social Services

Complaints Procedures

Expenditure, recharges and adjustments

General employees	64,023	65,218	66,695
Other premises costs	150	150	150
Travelling expenses	1,268	1,268	1,268
Materials equipment and supplies	838	838	838
Services purchased	15,020	13,020	13,020
Contingencies and adjustments	2,084	2,084	2,083
Budget carryover	0	8,986	0
	83,383	91,564	84,054

Income

	83,383	91,564	84,054
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Staff numbers (full time equivalent)	2.0	2.0	2.0
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Costs of dealing with Social Services Complaints, including payments
to consultants.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Children's Services - Commiss'g & Social Work

Expenditure, recharges and adjustments

General employees	1,491,549	1,490,639	1,528,718
Other employee costs	1,034	74,411	898
Fuel light & water	3,529	3,529	3,529
Other premises costs	18,169	18,169	18,169
Travelling expenses	89,316	73,484	73,484
Materials equipment and supplies	2,518	2,518	2,518
Services purchased	6,260	10,539	10,432
Grants to other bodies	23,000	23,000	23,000
Provided by contractors	0	8,000	0
Assistance to pupils/clients	9,117	9,117	9,117
Internal recharges	-18,977	-18,977	-18,977
Contingencies and adjustments	0	50,000	50,000
Accounting Code adjustments	431,571	451,916	495,020
Capital financing charges	9,200	6,200	6,200
	2,066,286	2,202,545	2,202,108

Income

Contributions and reimbursements	-30,792	-30,792	-30,792
	-30,792	-30,792	-30,792
	2,035,494	2,171,753	2,171,316

Staff numbers (full time equivalent)	66.0	66.0	66.0
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The social work service to children is divided into three sections, Family Services, that includes referral and assessment, Children's Disability and Family Resource Teams. The Joint Commissioning and Looked After Children's section supporting children in the care system and specialist services including two looked after children's teams, the Fostering and Adoption service 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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Children's Homes

Expenditure, recharges and adjustments

Fuel light & water	10	10	10
Other premises costs	804	804	804
Materials equipment and supplies	3	3	3
Services purchased	207,665	207,665	207,665
Provided by contractors	1,288,003	1,288,003	1,288,003
Internal recharges	-103,710	-103,710	-103,710
Contingencies and adjustments	0	152,700	0
Budget carryover	0	365,125	0
Accounting Code adjustments	444,123	479,008	522,112

	1,836,898	2,389,608	1,914,887
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Income

Contributions and reimbursements	-253,800	-253,800	-253,800
	-253,800	-253,800	-253,800
	1,583,098	2,135,808	1,661,087

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 opening in March 2004, when costs are likely to increase.

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

mainland placements average client nos.

14

Social Services

Secure Accommodation (Welfare)

Expenditure, recharges and adjustments

Provided by contractors	40,000	30,000	30,000
	40,000	30,000	30,000

Income

	40,000	30,000	30,000
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Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Fostering Services

Expenditure, recharges and adjustments

General employees	439,758	484,634	497,162
Other employee costs	300	170	170
Travelling expenses	18,693	18,636	18,636
Transport of clients and pupils	47,486	47,486	47,486
Other Transport Costs	104	0	0
Materials equipment and supplies	15,097	15,585	15,585
Services purchased	87,452	80,933	80,933
Provided by contractors	1,420,485	1,452,828	1,422,828
Assistance to pupils/clients	4,761	102,761	102,761
Recharges from others	761	761	761
Contingencies and adjustments	0	50,000	50,000
Accounting Code adjustments	-25,768	-25,768	0
	2,009,129	2,228,026	2,236,322

Income

Contributions and reimbursements	-6,572	-6,572	-6,572
	-6,572	-6,572	-6,572
	2,002,557	2,221,454	2,229,750

Staff numbers (full time equivalent)	18.0	20.0	20.0
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This service covers the range of Family Placements for the majority of children 'Looked After' by the local authority. This includes Family Link respite foster care.

looked after child. average client nos.

164

Social Services

Other Support to Looked After Children

Expenditure, recharges and adjustments

General employees	147,455	167,725	172,431
Other employee costs	108	108	108
Travelling expenses	6,022	6,066	6,066
Materials equipment and supplies	3,162	3,162	3,162
Services purchased	391	391	391
Assistance to pupils/clients	11,663	11,663	11,663
Contingencies and adjustments	0	0	-848
	168,801	189,115	192,973

Income

	168,801	189,115	192,973
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Staff numbers (full time equivalent)	4.0	4.5	4.5
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This comprises costs incurred in respect of the new guardianship/residence orders.
The budget also includes the costs of the Education Co-ordinator for Looked After Children.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Services for the Under 8's

Expenditure, recharges and adjustments

General employees	9,951	10,127	10,652
Services purchased	344	0	0
Provided by contractors	10,076	0	0
Accounting Code adjustments	180,502	205,289	223,762
	200,873	215,416	234,414

Income

200,873	215,416	234,414
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Staff numbers (full time equivalent)	0.5	0.5	0.5
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Deals with the discharge of the Council's responsibilities to advise and support potential providers of child minding and day care, 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	222,184	265,919	267,547
	222,184	265,919	267,547

Income

222,184	265,919	267,547
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Home support provided to families by the in-house home care service (recharged from Direct Services Home Care).

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Other Family Support Services

Expenditure, recharges and adjustments

Teachers	32,502	32,502	0
General employees	300,897	322,283	296,090
Other employee costs	2,908	2,908	2,908
Fuel light & water	476	476	476
Other premises costs	23,558	23,558	22,525
Travelling expenses	35,545	35,793	34,783
Transport fleet charges	1,850	1,850	1,850
Transport of clients and pupils	8,941	8,941	8,941
Other Transport Costs	493	493	493
Materials equipment and supplies	13,540	13,540	5,027
Services purchased	46,866	52,076	49,154
Provided by contractors	84,779	60,168	66,668
Tuition and exam fees	8,000	8,000	0
Recharges - SLAs	10,000	10,000	10,000
Recharges from others	24,917	74,175	12,675
Internal recharges	-10,000	-10,000	0
Contingencies and adjustments	12,000	12,731	12,731
Support service charges	36	0	0
	597,308	649,494	524,321

Income

Specific government grants	-92,386	-92,386	-49,727
Contributions and reimbursements	-18,000	-18,000	0
	-110,386	-110,386	-49,727
	486,922	539,108	474,594

Staff numbers (full time equivalent)	15.0	16.0	13.8
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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 2004-05

Original
2003-04
£

Revised
2003-04
£

**Estimate
2004-05
£**

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
Accounting Code adjustments	52,555	68,432	74,589
	60,555	76,432	82,589

Income

	60,555	76,432	82,589
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Youth Offending Team (Wessex)

Expenditure, recharges and adjustments

General employees	125,854	172,748	129,594
Other employee costs	1,289	1,289	1,289
Fuel light & water	4,050	4,050	4,050
Other premises costs	24,690	24,920	24,690
Travelling expenses	3,804	8,063	3,850
Transport of clients and pupils	1,120	1,720	1,120
Materials equipment and supplies	6,520	7,020	6,520
Services purchased	27,520	40,068	27,520
Grants to other bodies	5,400	5,400	5,400
Recharges from others	22,824	22,824	22,824
Budget carryover	0	1,512	0
	223,071	289,614	226,857

Income

Contributions and reimbursements	-36,800	-93,425	-36,800
	-36,800	-93,425	-36,800
	186,271	196,189	190,057

Staff numbers (full time equivalent)	5.5	5.5	5.5
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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 Youth Inclusion & Support Project funded via the Children's Fund.

Social Services

Other Youth Justice Services

Expenditure, recharges and adjustments

Grants to other bodies	9,664	9,664	9,664
Provided by contractors	23,142	23,142	23,142
	32,806	32,806	32,806

Income

	32,806	32,806	32,806
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The grant is to the Hampton Trust: Remand fostering and the tender is the National Children's Home.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Adoption Services

Expenditure, recharges and adjustments

Other employee costs	989	1,518	1,518
Services purchased	41,544	38,277	38,277
Provided by contractors	20,253	20,253	20,253
Assistance to pupils/clients	166,760	236,260	167,260
Accounting Code adjustments	79,007	68,433	74,590
	<hr/>	<hr/>	<hr/>
	308,553	364,741	301,898

Income

	<hr/>	<hr/>	<hr/>
	308,553	364,741	301,898

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.

Social Services

Leaving Care Services

Expenditure, recharges and adjustments

General employees	222,284	278,500	289,931
Other employee costs	1,545	1,545	1,545
Other premises costs	2,000	2,000	2,000
Travelling expenses	13,227	13,459	13,459
Transport of clients and pupils	1,103	1,103	1,103
Materials equipment and supplies	9,350	9,350	9,350
Services purchased	147,441	147,441	140,986
Provided by contractors	25,000	25,000	25,000
Assistance to pupils/clients	117,052	230,707	230,707
Housing benefit payments	61,000	61,000	61,000
Contingencies and adjustments	500	500	500
	<hr/>	<hr/>	<hr/>
	600,502	770,605	775,581

Income

Specific government grants	-762,000	-777,000	0
Contributions and reimbursements	-1,216	-1,216	-1,216
	<hr/>	<hr/>	<hr/>
	-763,216	-778,216	-1,216
	<hr/>	<hr/>	<hr/>
	-162,714	-7,611	774,365

Staff numbers (full time equivalent)	10.5	12.5	12.5
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

OCFS Other Children's and Families Services

Expenditure, recharges and adjustments

General employees	369,111	585,356	636,210
Other employee costs	1,683	13,137	2,883
Fuel light & water	6,693	6,693	6,693
Other premises costs	26,353	25,353	25,353
Travelling expenses	2,994	7,320	3,534
Transport of clients and pupils	0	400	400
Materials equipment and supplies	19,616	52,776	52,776
Services purchased	161,793	195,537	84,536
Grants to other bodies	16,150	20,150	16,150
Provided by contractors	33,201	86,281	34,201
Assistance to pupils/clients	0	47,500	47,500
Contingencies and adjustments	545,000	104,000	436,000
Building maintenance	18,933	11,001	11,001
Accounting Code adjustments	-349,662	-425,112	-434,606
Capital financing charges	48,560	32,635	32,635
	900,425	763,027	955,266

Income

Specific government grants	-653,902	-671,723	-587,000
Contributions and reimbursements	-362	-105,755	-362
	-654,264	-777,478	-587,362
	246,161	-14,451	367,904

Staff numbers (full time equivalent)	18.5	18.5	18.5
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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 included the Quality Protects Grant, CAMHS and Teenage Pregnancy grant.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Older People Assessment & Care Management

Expenditure, recharges and adjustments

General employees	777,250	795,993	826,054
Other employee costs	0	12	0
Travelling expenses	61,996	62,867	61,996
Transport of clients and pupils	0	45	0
Services purchased	30,200	48,625	30,700
Contingencies and adjustments	0	0	-3,985
Accounting Code adjustments	3,162,260	2,618,052	2,913,348
	4,031,706	3,525,594	3,828,113

Income

4,031,706	3,525,594	3,828,113
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Staff numbers (full time equivalent)	33.6	34.8	34.8
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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	4,963,387	4,963,387	4,963,387
	4,963,387	4,963,387	4,963,387

Income

Sales fees charges and rents	-1,582,319	-1,582,319	-1,582,319
	-1,582,319	-1,582,319	-1,582,319
	3,381,068	3,381,068	3,381,068

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.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Older People Residential Care Home Placements

Expenditure, recharges and adjustments

Provided by contractors	10,684,551	10,907,553	10,719,551
Recharges from others	612,976	742,685	752,157
Contingencies and adjustments	0	0	0
Accounting Code adjustments	153,911	111,466	111,466
	11,451,438	11,761,704	11,583,174

Income

Sales fees charges and rents	-4,519,576	-4,069,030	-4,519,576
	-4,519,576	-4,069,030	-4,519,576
	6,931,862	7,692,674	7,063,598

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

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

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

residents-ext.prov. average client nos. 760

Social Services

Older People Home Care

Expenditure, recharges and adjustments

Grants to other bodies	3,267	0	0
Provided by contractors	1,294,446	1,426,662	1,373,125
Recharges from others	1,438,599	1,710,393	1,720,861
Contingencies and adjustments	-22,000	0	0
Accounting Code adjustments	-72,611	-70,479	-65,845
	2,641,701	3,066,576	3,028,141

Income

Sales fees charges and rents	-175,645	-152,395	-152,395
	-175,645	-152,395	-152,395
	2,466,056	2,914,181	2,875,746

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

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

external home care average client nos. 400

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Older People Day care

Expenditure, recharges and adjustments

General employees	22,196	18,516	18,842
Other premises costs	0	460	460
Travelling expenses	200	200	200
Transport of clients and pupils	921	921	921
Materials equipment and supplies	3,220	3,000	3,000
Services purchased	500	500	500
Provided by contractors	260,509	260,509	260,509
Recharges from others	424,979	556,947	549,112
Contingencies and adjustments	0	4,047	4,047
Accounting Code adjustments	51,304	48,107	47,645
	763,829	893,207	885,236

Income

Sales fees charges and rents	-62,000	-37,200	-37,200
	-62,000	-37,200	-37,200
	701,829	856,007	848,036

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.

residents-ext.prov. average client nos. 250

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	15,713	15,713	15,713
	15,713	15,713	15,713

Income

	15,713	15,713	15,713
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Older People Meals

Expenditure, recharges and adjustments

General employees	15,444	15,929	15,929
Fuel light & water	270	270	270
Other premises costs	5,185	13,185	13,185
Travelling expenses	1,091	1,091	1,091
Materials equipment and supplies	99,870	99,870	99,870
Services purchased	17,016	16,948	16,948
Provided by contractors	97,836	94,841	94,841
Contingencies and adjustments	5,244	5,244	5,244
	241,956	247,378	247,378

Income

Sales fees charges and rents	-151,462	-149,962	-149,962
	-151,462	-149,962	-149,962
	90,494	97,416	97,416

Staff numbers (full time equivalent)	0.5	0.7	0.7
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Cooking and the delivery of meals to vulnerable and frail people who are unable to prepare or cook their own food.

meals on wheels meals per year

82000

Social Services

Other Services to Older People

Expenditure, recharges and adjustments

General employees	0	16,262	54,009
Other premises costs	0	16,302	13,848
Travelling expenses	0	660	2,690
Transport of clients and pupils	1,891	1,891	1,891
Materials equipment and supplies	41	2,845	41
Services purchased	15,845	314,376	422,600
	17,777	352,336	495,079

Income

Specific government grants	0	-152,000	-308,000
Sales fees charges and rents	-2,665	0	0
	-2,665	-152,000	-308,000
	15,112	200,336	187,079

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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Physical Disability : Assessment & Care Man.

Expenditure, recharges and adjustments

General employees	532,753	544,164	555,072
Other employee costs	0	62	0
Travelling expenses	45,856	44,722	43,575
Transport of clients and pupils	0	142	0
Materials equipment and supplies	0	133	0
Services purchased	7,509	17,430	5,168
Contingencies and adjustments	60,000	60,000	60,747
Accounting Code adjustments	322,263	267,146	297,280
	968,381	933,799	961,842

Income

Contributions and reimbursements	-19,439	-20,226	-20,226
Sales fees charges and rents	-763	0	0
	-20,202	-20,226	-20,226
	948,179	913,573	941,616

Staff numbers (full time equivalent)	21.4	22.4	22.4
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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	132,475	132,475	132,475
	132,475	132,475	132,475

Income

Sales fees charges and rents	-22,500	-22,500	-22,500
	-22,500	-22,500	-22,500
	109,975	109,975	109,975

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.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Physical Disability Resid.Care Home Placements

Expenditure, recharges and adjustments

Provided by contractors	515,301	515,301	515,301
	515,301	515,301	515,301

Income

Sales fees charges and rents	-71,228	-64,127	-71,228
	-71,228	-64,127	-71,228
	444,073	451,174	444,073

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

residents-ext.prov. average client nos. 14

Social Services

Physically Disabled Home care

Expenditure, recharges and adjustments

Provided by contractors	435,654	449,974	449,974
Recharges from others	82,699	97,858	98,457
	518,353	547,832	548,431

Income

Sales fees charges and rents	-24,836	-21,486	-21,486
	-24,836	-21,486	-21,486
	493,517	526,346	526,945

Home care services purchased from external providers for this specific client group. This budget includes payments under the Direct Payments Act 1996.
In-house home care is shown as "recharges from others".

external home care average client nos. 75

Social Services

Physically Disabled Day Care

Expenditure, recharges and adjustments

Services purchased	3,926	3,926	3,926
Provided by contractors	201,843	207,458	207,458
Capital financing charges	56,933	37,933	37,933
	262,702	249,317	249,317

Income

Sales fees charges and rents	-50,500	-49,900	-49,900
	-50,500	-49,900	-49,900
	212,202	199,417	199,417

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

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Physically Disabled Equipment & Adaptations

Expenditure, recharges and adjustments

General employees	69,884	71,203	72,389
Other premises costs	8,665	8,929	8,929
Travelling expenses	2,165	2,221	2,221
Transport fleet charges	4,084	4,084	4,084
Other Transport Costs	4,460	4,460	4,460
Materials equipment and supplies	43,766	60,674	43,174
Services purchased	79,742	129,148	146,648
Provided by contractors	10,383	32,438	0
Recharges from others	38,851	38,851	38,851
Internal recharges	0	0	0
Recharged to non-revenue accounts	-60,857	-60,857	-60,857
Contingencies and adjustments	50,000	28,000	28,000
Budget carryover	0	36,979	0
Support service charges	111	103	103
Capital financing charges	1,488	1,422	1,367
	252,742	357,655	289,369

Income

Contributions and reimbursements	0	-6,438	0
Sales fees charges and rents	-26,142	0	0
	-26,142	-6,438	0
	226,600	351,217	289,369

Staff numbers (full time equivalent)	5.4	5.4	5.4
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The service provides aids and equipment to support elderly and disabled people, helping people to remain in their own homes for as long as possible. Assessments by occupational therapists also result in access to Council grants and adaptations to clients homes.
(Recharges from others: includes in-house home care and a proportion of WightCare Alarm Service).

stores/adapt.- items per year

1315

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Learning Disabilities - Assess. & Care Manage

Expenditure, recharges and adjustments

General employees	360,615	344,302	413,409
Other employee costs	702	1,428	702
Travelling expenses	31,580	40,479	36,089
Transport of clients and pupils	0	76	0
Services purchased	22,298	13,348	10,650
Contingencies and adjustments	5,000	85,086	36,392
Accounting Code adjustments	504,632	395,905	444,118
	924,827	880,624	941,360

Income

924,827	880,624	941,360
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Staff numbers (full time equivalent)	16.5	17.5	17.5
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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.

Social Services

Learning Disab Residential Care Home Places

Expenditure, recharges and adjustments

Provided by contractors	4,293,361	4,353,361	4,353,361
Recharges from others	309,608	317,573	325,297
Accounting Code adjustments	18,555	22,624	22,624
	4,621,524	4,693,558	4,701,282

Income

Sales fees charges and rents	-1,187,500	-1,069,121	-1,187,500
	-1,187,500	-1,069,121	-1,187,500
	3,434,024	3,624,437	3,513,782

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

The item 'recharges from others' is for the residential element of Westminster House (see Direct Services).

* Accounting Code adjs. comprises the allocation for Support Services

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

**Estimate
2004-05
£**

Social Services

Learning Disability Supported and Other Accom

Expenditure, recharges and adjustments

Services purchased	2,000	2,000	2,000
	2,000	2,000	2,000

Income

2,000	2,000	2,000
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Costs in relation to establishment at Sherbourne Avenue

residents-ext.prov. average client nos. 109

Social Services

Learning Disabilities Home Care

Expenditure, recharges and adjustments

Provided by contractors	124,581	148,045	148,045
Recharges from others	20,161	23,401	23,544
	144,742	171,446	171,589

Income

144,742	171,446	171,589
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Home care services for this client group purchased from external providers.
In-house home care is shown as "recharges from others".

external home care average client nos. 35

Revenue Budget 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Social Services

Learning Disabilities Day care

Expenditure, recharges and adjustments

General employees	4,299	4,299	4,406
Travelling expenses	194	0	0
Transport fleet charges	138,478	143,098	143,098
Transport of clients and pupils	9,617	30,000	30,000
Other Transport Costs	7,876	0	0
Materials equipment and supplies	500	500	500
Services purchased	1,299	1,299	1,299
Provided by contractors	743,133	739,329	739,329
Recharges from others	103,203	105,858	108,433
Building maintenance	9,593	9,881	9,881
Accounting Code adjustments	6,185	7,541	7,541
Capital financing charges	34,260	23,548	23,548
	<hr/>	<hr/>	<hr/>
	1,058,637	1,065,353	1,068,035

Income

Contributions and reimbursements	-1,843	8,408	8,408
Sales fees charges and rents	-82,304	-53,239	-53,239
	<hr/>	<hr/>	<hr/>
	-84,147	-44,831	-44,831
	<hr/>	<hr/>	<hr/>
	974,490	1,020,522	1,023,204

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.

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

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

Medina Ctre.day care average client nos. 105
ext.day care clients average client nos. 90

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Other Services to Adults with Learning Disabs

Expenditure, recharges and adjustments

General employees	23,142	23,595	8,056
Other employee costs	6,000	6,000	0
Materials equipment and supplies	4,000	4,000	0
Contingencies and adjustments	0	-453	-151
	33,142	33,142	7,905

Income

Specific government grants	-30,000	-30,000	0
	-30,000	-30,000	0
	3,142	3,142	7,905

Staff numbers (full time equivalent)	1.0	1.0	1.0
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The ICT On-line project which is funded from the New Opportunities Fund to develop the use and access to computers for people with learning disabilities.

Social Services

Mental Health : Assessment & Care Management

Expenditure, recharges and adjustments

General employees	277,128	284,077	293,903
Other employee costs	0	150	0
Travelling expenses	18,848	19,967	18,873
Transport of clients and pupils	0	333	0
Services purchased	0	5,247	1,880
Contingencies and adjustments	0	7,543	0
Accounting Code adjustments	351,395	267,144	297,278
	647,371	584,461	611,934

Income

	647,371	584,461	611,934
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Staff numbers (full time equivalent)	10.0	10.0	10.0
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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 2004-05

	Original 2003-04	Revised 2003-04	Estimate 2004-05
	£	£	£

Social Services

Mental Health Nursing Home Placements

Expenditure, recharges and adjustments

Provided by contractors	123,635	123,635	123,635
	123,635	123,635	123,635

Income

Sales fees charges and rents	-79,409	-79,409	-79,409
	-79,409	-79,409	-79,409
	44,226	44,226	44,226

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.

Social Services

Mental Health Resid.Care Home Placements

Expenditure, recharges and adjustments

Provided by contractors	985,246	985,246	985,246
	985,246	985,246	985,246

Income

Sales fees charges and rents	-220,433	-198,459	-220,433
	-220,433	-198,459	-220,433
	764,813	786,787	764,813

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

residents-ext.prov. average client nos. 50

Social Services

Mental Health Supported and Other Accommodatn

Expenditure, recharges and adjustments

Building maintenance	0	1,000	1,000
Capital financing charges	13,200	11,518	11,518
	13,200	12,518	12,518

Income

Sales fees charges and rents	-8,380	-10,600	-10,600
	-8,380	-10,600	-10,600
	4,820	1,918	1,918

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Mental Health Home care

Expenditure, recharges and adjustments

Provided by contractors	25,279	25,279	25,279
Recharges from others	24,634	29,784	29,965
Contingencies and adjustments	-40,000	0	0
	9,913	55,063	55,244

Income

9,913	55,063	55,244
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A number of individuals are supported within their own homes. The provision of home care enables them to continue in independent living. The service often helps those individuals where their mental health problems would lead to self neglect. In-house home care services are shown as "recharges from others".

external home care average client nos. 8

Social Services

Mental Health Day care

Expenditure, recharges and adjustments

General employees	39,722	40,555	41,239
Other employee costs	16,925	2	0
Travelling expenses	2,008	2,049	2,034
Services purchased	7,500	280	280
Grants to other bodies	1,121	1,155	1,155
Provided by contractors	162,939	166,341	166,341
Recharges from others	431,086	340,837	354,542
Contingencies and adjustments	319	319	319
Accounting Code adjustments	41,899	36,957	36,957
	703,519	588,495	602,867

Income

Sales fees charges and rents	-1,400	-2,900	-2,900
	-1,400	-2,900	-2,900
	702,119	585,595	599,967

Staff numbers (full time equivalent)	1.8	1.8	1.8
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Mental Health Day Care is provided to meet the emotional, social and employment needs of clients who have a significant mental health problem. This is provided out of four day centres and has links to the employment scheme. Recharges from others is the cost of the four day centres (see Direct Services).
* Accounting Code adjs. comprises the allocation for Support Services.

ext.day care clients average client nos. 17

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Mental Health - other services to adults

Expenditure, recharges and adjustments

General employees	89,528	0	0
Provided by contractors	0	109,172	109,172
	89,528	109,172	109,172

Income

Specific government grants	-349,000	-349,284	-341,000
	-349,000	-349,284	-341,000
	-259,472	-240,112	-231,828

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.

Social Services

Asylum Seekers Unaccompanied Children

Expenditure, recharges and adjustments

Accounting Code adjustments	2,213	0	0
	2,213	0	0

Income

	2,213	0	0
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* Accounting code adjs. comprises the allocation for Support Services.

Social Services

Asylum Seekers Lone Adults

Expenditure, recharges and adjustments

Contingencies and adjustments	5,481	5,481	5,481
	5,481	5,481	5,481

Income

Specific government grants	-5,481	-5,481	-5,481
	-5,481	-5,481	-5,481
	0	0	0

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Other Adults - Assessment & Care Management

Expenditure, recharges and adjustments

General employees	650,864	692,749	734,928
Other employee costs	50	52	50
Fuel light & water	841	841	841
Other premises costs	739	739	739
Travelling expenses	23,008	27,584	28,573
Transport of clients and pupils	5,301	106	0
Materials equipment and supplies	16,921	17,863	15,283
Services purchased	239,648	189,329	184,375
Recharges from others	2,617	2,617	2,617
Budget carryover	0	3,764	0
Accounting Code adjustments	-110,450	-96,129	-89,972
Capital financing charges	2,607	1,757	1,757
	832,146	841,272	879,191

Income

Specific government grants	-12,316	-12,316	-12,316
Contributions and reimbursements	-45,785	-60,000	-69,438
	-58,101	-72,316	-81,754
	774,045	768,956	797,437

Staff numbers (full time equivalent)	17.8	19.8	19.8
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Other Adult Services HIV & AIDS

Expenditure, recharges and adjustments

General employees	28,966	17,000	17,579
Other employee costs	211	211	211
Travelling expenses	2,407	2,182	2,182
Materials equipment and supplies	282	282	282
Services purchased	18,024	8,148	8,148
Recharges from others	11,602	11,780	11,922
	61,492	39,603	40,324

Income

Specific government grants	-15,000	-14,000	-14,000
Contributions and reimbursements	-7,192	0	0
	-22,192	-14,000	-14,000
	39,300	25,603	26,324

Staff numbers (full time equivalent)	1.0	0.6	0.6
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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.

Social Services

Other Adult Serv Substance Abuse (Addictions)

Expenditure, recharges and adjustments

General employees	124,242	131,064	97,301
Other employee costs	25,000	39,975	0
Travelling expenses	3,322	4,203	3,494
Materials equipment and supplies	208	208	208
Services purchased	163,451	216,548	622,695
Grants to other bodies	2,000	37,719	0
Provided by contractors	443,453	568,694	91,297
Recharges from others	67,500	85,080	0
Internal recharges	-8,691	-8,691	-8,691
Contingencies and adjustments	0	0	-13,197
	820,485	1,074,800	793,107

Income

Specific government grants	-65,935	-98,935	-34,438
Contributions and reimbursements	-635,884	-843,815	-625,500
	-701,819	-942,750	-659,938
	118,666	132,050	133,169

Staff numbers (full time equivalent)	4.0	4.0	3.5
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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.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Other Adult Services - Other

Expenditure, recharges and adjustments

General employees	52,437	23,836	29,549
Other employee costs	0	114	1,246
Travelling expenses	1,028	10,376	17,192
Transport of clients and pupils	0	4,600	5,301
Materials equipment and supplies	7,180	8,495	8,838
Services purchased	8,128	21,286	56,698
Grants to other bodies	39,342	49,404	49,404
Provided by contractors	346,115	378,561	353,561
Recharges from others	500	500	500
Contingencies and adjustments	309,559	-231,122	339,633
Budget carryover	0	4,343	0
Accounting Code adjustments	-500	-500	-500
	763,789	269,893	861,422

Income

Specific government grants	-4,186,164	-4,791,868	-4,412,000
Sales fees charges and rents	0	-4,275	-4,275
	-4,186,164	-4,796,143	-4,416,275
	-3,422,375	-4,526,250	-3,554,853

Staff numbers (full time equivalent)	2.0	2.0	1.0
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The specific grants under this heading are :-

Carers Grant

Performance Fund (ends in 2003/4)

Deferred Payments (ends in 2003/4)

Preserved Rights

Access and Systems Capacity Grant

Residential Allowance

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

Volunteer sessions per annum	6000
Furniture Store item per annum	1455
Care/Repair sessions per annum	1800

Revenue Budget 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Social Services

Supported Employment (inc Sheltered Employmt)

Expenditure, recharges and adjustments

General employees	51,632	52,077	52,934
Materials equipment and supplies	464	464	464
Services purchased	8,180	8,180	8,180
Provided by contractors	365,368	375,550	375,550
Building maintenance	0	2,000	2,000
Accounting Code adjustments	7,638	0	0
Capital financing charges	14,333	9,333	9,333
	447,615	447,604	448,461

Income

Specific government grants	-24,118	-24,118	-24,118
Sales fees charges and rents	-26,000	-26,000	-26,000
	-50,118	-50,118	-50,118
	397,497	397,486	398,343

Staff numbers (full time equivalent)	4.5	4.5	4.5
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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.

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

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Social Services Management

Expenditure, recharges and adjustments

General employees	782,641	762,943	717,087
Other employee costs	14,500	4,846	4,500
Travelling expenses	24,828	24,602	23,291
Materials equipment and supplies	55,082	56,712	56,682
Services purchased	122,131	123,581	123,581
Contingencies and adjustments	40,137	82,176	74,471
Accounting Code adjustments	-938,973	-897,014	-780,266
	100,346	157,846	219,346

Income

Specific government grants	-89,000	-91,000	-91,000
Contributions and reimbursements	-11,346	-43,846	-128,346
Sales fees charges and rents	0	-23,000	0
	-100,346	-157,846	-219,346
	0	0	0

Staff numbers (full time equivalent)	23.0	22.0	21.0
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

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

Expenditure, recharges and adjustments

General employees	19,592	81,096	83,957
Other employee costs	298,556	327,369	311,170
Travelling expenses	1,212	1,212	1,212
Materials equipment and supplies	2,475	2,475	2,475
Services purchased	68,003	74,947	73,667
Recharges - SLAs	272,482	272,482	272,482
Recharges from others	-150	-150	-150
Contingencies and adjustments	1,132	-30,000	0
Budget carryover	0	5,795	0
Accounting Code adjustments	-1,496,290	-1,596,277	-1,620,081
Support service charges	813,213	852,409	866,626
Capital financing charges	40,752	29,625	29,625
	20,977	20,983	20,983

Income

Sales fees charges and rents	-20,983	-20,983	-20,983
	-20,983	-20,983	-20,983
	-6	0	0

Staff numbers (full time equivalent)	2.0	2.0	2.0
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This item comprises the Directorate's allocation of employer's liability insurance and also costs of pension enhancements.

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

Social Services

Social Services Training

Expenditure, recharges and adjustments

Other employee costs	205,644	296,682	359,632
Travelling expenses	0	800	800
Materials equipment and supplies	0	1,800	0
Services purchased	0	0	1,800
Accounting Code adjustments	-82,126	-41,445	-84,698
	123,518	257,837	277,534

Income

Specific government grants	-123,546	-257,837	-277,534
	-123,546	-257,837	-277,534
	-28	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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Social Services Financial Services

Expenditure, recharges and adjustments

General employees	407,663	431,949	451,011
Other employee costs	56	2,056	2,056
Travelling expenses	2,309	11,530	11,990
Materials equipment and supplies	936	936	936
Services purchased	259	259	259
Accounting Code adjustments	-411,223	-438,730	-458,252

	0	8,000	8,000
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Income

Contributions and reimbursements	0	-8,000	-8,000
	0	-8,000	-8,000
	0	0	0

Staff numbers (full time equivalent)	18.8	18.8	18.8
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Social Services Administration

Expenditure, recharges and adjustments

General employees	642,221	691,255	726,426
Other employee costs	29,312	26,566	26,566
Fuel light & water	32,441	32,441	32,441
Other premises costs	129,330	128,941	128,941
Travelling expenses	24,225	7,507	6,514
Transport fleet charges	1,850	1,850	1,850
Other Transport Costs	1,069	1,069	1,069
Materials equipment and supplies	50,500	48,543	48,543
Services purchased	57,678	59,305	59,305
Internal recharges	-72,598	-8,830	-8,830
Contingencies and adjustments	13,744	19,485	27,424
Budget carryover	0	12,250	0
Building maintenance	27,773	33,666	41,223
Accounting Code adjustments	-982,865	-1,086,346	-1,123,770
Support service charges	36	30	30
Capital financing charges	54,320	41,905	41,905
	9,036	9,637	9,637

Income

Contributions and reimbursements	0	-9,637	-9,637
Sales fees charges and rents	-9,000	0	0
	-9,000	-9,637	-9,637
	36	0	0

Staff numbers (full time equivalent)	32.1	32.1	32.1
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The administrative and operational support service provides financial and administrative support to Headquarters and fieldwork staff based in five area offices. Specialist financial staff deal with community care income and expenditure.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Social Services Contract Negotiation

Expenditure, recharges and adjustments

General employees	161,220	150,330	155,743
Other employee costs	35	35	35
Travelling expenses	3,490	3,490	3,490
Grants to other bodies	175	175	175
Recharges from others	0	1,876	4,772
Contingencies and adjustments	4,422	3,063	-1,721
Accounting Code adjustments	-139,342	-158,969	-162,494
	30,000	0	0

Income

Contributions and reimbursements	-30,000	0	0
	-30,000	0	0
	0	0	0

Staff numbers (full time equivalent)	8.0	8.0	8.0
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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.)

Social Services

SS Welfare Rights Service to advise clients

Expenditure, recharges and adjustments

General employees	46,539	63,801	71,492
Travelling expenses	5,967	7,153	7,153
Materials equipment and supplies	389	389	389
Contingencies and adjustments	0	11,892	4,988
Accounting Code adjustments	-52,895	-83,235	-84,022
	0	0	0

Income

	0	0	0
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Staff numbers (full time equivalent)	2.0	2.0	2.0
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This service provides expert benefits advice to service users to ensure that maximum benefit and income is generated for clients and the Directorate. Advice is also provided to front line staff on more complex cases.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Direct Services - Westminster House

Expenditure, recharges and adjustments

General employees	383,868	398,682	405,981
Other employee costs	200	200	200
Fuel light & water	5,373	4,973	4,973
Other premises costs	11,319	6,856	6,856
Travelling expenses	622	622	622
Transport fleet charges	3,103	611	611
Transport of clients and pupils	40	1,040	1,040
Other Transport Costs	1,582	3,074	3,074
Materials equipment and supplies	22,697	23,066	26,066
Services purchased	3,384	3,684	3,684
Recharges from others	451	451	451
Internal recharges	-412,811	-423,431	-433,730
Building maintenance	8,151	8,396	8,396
Accounting Code adjustments	-24,740	-30,164	-30,164
Support service charges	65	30	30
Capital financing charges	16,524	21,738	21,738
	19,828	19,828	19,828

Income

Sales fees charges and rents	-19,828	-19,828	-19,828
	-19,828	-19,828	-19,828
	0	0	0

Staff numbers (full time equivalent)	13.0	13.0	13.0
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Provision of a respite care service to the Learning Disability service user group.

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

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Direct Services - Resource Centres

Expenditure, recharges and adjustments

General employees	1,180,596	1,258,492	1,278,031
Fuel light & water	53,188	49,788	49,788
Other premises costs	30,776	31,945	31,945
Travelling expenses	3,139	3,139	3,139
Transport fleet charges	6,600	6,600	6,600
Transport of clients and pupils	1,084	1,084	1,084
Other Transport Costs	10,799	10,799	10,799
Materials equipment and supplies	95,248	101,248	108,248
Services purchased	14,710	15,801	15,801
Recharges from others	7,866	7,866	7,866
Internal recharges	-1,022,978	-1,237,809	-1,251,844
Contingencies and adjustments	0	-3,899	-16,403
Building maintenance	29,150	30,024	30,024
Accounting Code adjustments	-205,213	-148,608	-148,608
Support service charges	153	99	99
Capital financing charges	175,910	118,485	118,485
	381,028	245,054	245,054

Income

Contributions and reimbursements	-5,059	-16,280	-16,280
Sales fees charges and rents	-375,969	-228,774	-228,774
	-381,028	-245,054	-245,054
	0	0	0

Staff numbers (full time equivalent)	65.8	65.8	65.8
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Provision of services for the Elderly group at two Resource Centres situated at Ryde and Freshwater.

Services include residential, respite, day and re-habilitation.

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

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Direct Services - Day Centres

Expenditure, recharges and adjustments

General employees	366,696	329,170	335,077
Fuel light & water	9,048	9,048	9,048
Other premises costs	13,280	14,778	14,778
Travelling expenses	5,910	6,205	6,205
Transport fleet charges	0	2,500	2,900
Transport of clients and pupils	20,452	11,831	11,831
Other Transport Costs	153	4,153	4,153
Materials equipment and supplies	41,146	29,917	29,917
Services purchased	4,686	5,366	5,366
Recharges from others	0	5,000	0
Internal recharges	-446,063	-402,660	-403,967
Building maintenance	10,252	16,060	16,060
Accounting Code adjustments	-41,899	-47,921	-47,459
Support service charges	0	39	39
Capital financing charges	31,647	31,822	31,360
	15,308	15,308	15,308

Income

Sales fees charges and rents	-15,308	-15,308	-15,308
	-15,308	-15,308	-15,308
	0	0	0

Staff numbers (full time equivalent)	15.3	15.3	15.3
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Provision of day care services for the mental health service user group. Establishments are at Ryde, Ventnor, Cowes and Freshwater.
 NOTE : this account has been fully recharged to Mental Health Day Care to comply with the Best Value Accounting Code of Pract.
 (see internal recharges & Accounting Code adjs.)

day care sessions clients per week	95
day care sessions clients per week	75
day care sessions clients per week	50
day care sessions clients per week	40

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Direct Services - Wightcare Homecare

Expenditure, recharges and adjustments

General employees	1,939,009	2,212,409	2,225,297
Other employee costs	405	405	405
Travelling expenses	303,120	303,120	303,120
Materials equipment and supplies	1,910	1,910	1,910
Services purchased	2,242	2,242	2,242
Recharges from others	66,535	67,823	68,982
Internal recharges	-1,786,195	-2,127,355	-2,140,374
	527,026	460,554	461,582

Income

Contributions and reimbursements	-32,799	-39,000	-39,000
Sales fees charges and rents	-494,227	-421,554	-422,582
	-527,026	-460,554	-461,582
	0	0	0

Staff numbers (full time equivalent)	153.6	153.6	153.6
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Community based group of care services incorporating home help, tucking in and night sitting, etc.

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

Out of Hours 4282
home care hours per week 4052

Social Services

Direct Services - Wightcare Alarms

Expenditure, recharges and adjustments

General employees	381,850	381,850	384,774
Travelling expenses	30,247	30,247	30,247
Materials equipment and supplies	46,033	46,033	46,033
Services purchased	8,408	8,408	8,408
Recharges from others	104,286	106,418	108,128
Internal recharges	-54,564	-54,564	-54,564
Accounting Code adjustments	14,481	13,573	8,919
Support service charges	27,855	26,631	26,651
	558,596	558,596	558,596

Income

Sales fees charges and rents	-558,596	-558,596	-558,596
	-558,596	-558,596	-558,596
	0	0	0

Staff numbers (full time equivalent)	15.5	15.5	15.5
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Service to support individuals in their own homes by way of contact being made through a control room to allow mobile wardens to access and support individuals when the need is determined by them.

Lone Workers incidents per week 270
lifeline weeks service 124145
Call Answering billable calls 38181
alarm calls taken per week 1808

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Direct Services - Administration

Expenditure, recharges and adjustments

General employees	302,268	308,763	314,299
Other premises costs	5,948	12,953	2,953
Travelling expenses	3,084	3,126	3,126
Materials equipment and supplies	8,855	8,855	8,855
Services purchased	23,134	23,134	23,419
Recharges from others	-216,799	-221,241	-224,801
Contingencies and adjustments	0	-21,000	-21,000
Accounting Code adjustments	-128,418	-116,518	-108,779
Capital financing charges	1,928	1,928	1,928
	0	0	0

Income

	0	0	0
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Staff numbers (full time equivalent)	12.5	12.5	12.5
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Small support team of staff to enable the Direct Services group (433 staff) to operate within predetermined requirements.
**NOTE : these costs will be reallocated within Direct Services and then recharged to client groups as part of the Best Value Accounting Code of Practice requirements. (see internal recharges & Accounting Code adjs.)

Social Services

Unallocated - Joint Investment Schemes etc.

Expenditure, recharges and adjustments

Services purchased	259,514	242,704	213,065
Grants to other bodies	38,136	38,136	38,136
Contingencies and adjustments	54,208	71,018	101,528
Accounting Code adjustments	116,595	116,595	90,827
Capital financing charges	9,040	6,215	6,215
	477,493	474,668	449,771

Income

Contributions and reimbursements	-597,239	-604,350	-604,350
	-597,239	-604,350	-604,350
	-119,746	-129,682	-154,579

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Social Services

Unallocated-Savings required & Contingencies

Expenditure, recharges and adjustments

Contingencies and adjustments	1,133,376	230,274	2,800,920
Building maintenance	3,150	0	3,208
Support service charges	25,244	0	26,807
	1,161,770	230,274	2,830,935

Income

	1,161,770	230,274	2,830,935
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This includes inflation and other contingencies still to be allocated.

The increase in 2004/5 represents the contingencies for inflation and the growth bids or service cuts still to be allocated.

Social Services

Miscellaneous Nursing Care

Expenditure, recharges and adjustments

Provided by contractors	505,360	505,360	505,360
	505,360	505,360	505,360

Income

Contributions and reimbursements	-1,354,000	-1,354,000	-1,354,000
	-1,354,000	-1,354,000	-1,354,000
	-848,640	-848,640	-848,640

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 2004-05

	Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Housing Services

Housing strategy

Expenditure, recharges and adjustments

General employees	210,680	238,838	272,200
Other employee costs	4,544	4,544	3,544
Other premises costs	3,000	21,500	21,500
Travelling expenses	5,939	8,219	7,219
Materials equipment and supplies	40,850	40,850	4,850
Services purchased	59,233	68,973	30,973
Grants to other bodies	5,000	5,000	5,000
Provided by contractors	4,291,992	7,224,631	7,028,013
Contingencies and adjustments	-15,902	53,690	44,377
Accounting Code adjustments	475,146	377,393	422,860
Support service charges	29,179	31,554	31,555
	5,109,661	8,075,192	7,872,091

Income

Specific government grants	-4,456,484	-7,369,123	-7,169,149
Contributions and reimbursements	-20,260	0	0
	-4,476,744	-7,369,123	-7,169,149
	632,917	706,069	702,942

Staff numbers (full time equivalent)	6.7	7.1	7.1
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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.

Housing Services

Housing Advances

Expenditure, recharges and adjustments

Services purchased	29	2,500	2,500
	29	2,500	2,500

Income

Sales fees charges and rents	-329	-105	-105
Interest receipts	-13,825	-1,152	-1,152
	-14,154	-1,257	-1,257
	-14,125	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.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Housing Services

Miscellaneous Housing

Expenditure, recharges and adjustments

Other premises costs	8,885	2,166	2,166
Materials equipment and supplies	2,731	0	0
Services purchased	850	1,850	1,850
Provided by contractors	1,731	0	0
Recharges from others	63,768	0	0
Building maintenance	1,139	1,173	1,173
Capital financing charges	54,307	41,494	41,494
	133,411	46,683	46,683

Income

Contributions and reimbursements	-4,055	-4,315	-4,315
Sales fees charges and rents	-96,755	-96,902	-96,902
Interest receipts	-25,325	-4,479	-4,479
	-126,135	-105,696	-105,696
	7,276	-59,013	-59,013

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.

Housing Services

Private Sector Housing Renewal

Expenditure, recharges and adjustments

General employees	195,659	184,243	187,495
Travelling expenses	11,939	11,370	11,370
Services purchased	4,890	4,890	4,890
Provided by contractors	0	15,000	0
Contingencies and adjustments	5,003	5,003	5,003
	217,491	220,506	208,758

Income

Contributions and reimbursements	-7	-7	-7
	-7	-7	-7
	217,484	220,499	208,751

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

Revenue Budget 2004-05

	Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Housing Services

Homelessness

Expenditure, recharges and adjustments

General employees	200,726	206,833	212,180
Other employee costs	413	413	413
Other premises costs	6,085	6,085	6,085
Travelling expenses	5,021	6,208	6,208
Transport of clients and pupils	100	100	100
Services purchased	490,629	646,604	854,476
Provided by contractors	385,325	385,325	385,325
Contingencies and adjustments	0	0	543
	1,088,299	1,251,568	1,465,330

Income

Specific government grants	0	-92,000	0
Contributions and reimbursements	-374,972	-436,629	-436,629
	-374,972	-528,629	-436,629
	713,327	722,939	1,028,701

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

Homeless families average no.families

75

Housing Services

Housing Benefit Payments

Expenditure, recharges and adjustments

Housing benefit payments	37,110,900	38,713,000	38,973,505
Accounting Code adjustments	300,000	300,000	210,000
	37,410,900	39,013,000	39,183,505

Income

Specific government grants	-35,079,599	-36,681,699	-38,709,699
	-35,079,599	-36,681,699	-38,709,699
	2,331,301	2,331,301	473,806

This represents the net cost of Rent Allowances and Council Tax Benefits after the receipt of Government Grants. From April 2004 the way in which the Government supports the net expenditure has changed from being included in the Formula Standard Spend (FSS) to a higher specific grant.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Housing Services

Housing Benefit Administration

Expenditure, recharges and adjustments

General employees	909,276	928,187	921,957
Other employee costs	20,810	24,246	22,453
Travelling expenses	14,318	14,695	14,695
Materials equipment and supplies	127,769	129,957	77,667
Services purchased	39,519	38,292	35,692
Recharges - SLAs	1,578	1,626	1,626
Recharges from others	11,571	11,219	11,219
Internal recharges	0	-11,565	-12,952
Contingencies and adjustments	17,851	0	25,836
Accounting Code adjustments	257,039	229,279	227,606
Support service charges	-283,851	-229,044	-281,557
	1,115,880	1,136,892	1,044,242

Income

Specific government grants	-969,060	-976,979	-849,798
	-969,060	-976,979	-849,798
	146,820	159,913	194,444

Staff numbers (full time equivalent)	42.3	42.7	41.4
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This represents the administration costs of assessing and paying housing benefits.

Rent Rebate claims process time (days)	46
Rent Allowance % renewal paid on time	79
Rent Allowance process time (days)	66
Housing benefit amount paid (m)	31
Housing benefit claims per annum	7921

Housing Services

Housing Management & Support Services

Expenditure, recharges and adjustments

Other employee costs	0	13,000	0
Other premises costs	1,974	1,974	1,974
Travelling expenses	690	690	690
Materials equipment and supplies	7,733	22,733	7,733
Services purchased	6,810	6,810	6,810
Provided by contractors	48,897	83,897	48,897
Accounting Code adjustments	26,049	33,247	126,669
	92,153	162,351	192,773

Income

	92,153	162,351	192,773
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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.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Housing Services

Housing Unallocated - Savings/Contingencies

Expenditure, recharges and adjustments

Contingencies and adjustments	5,884	14,859	65,577
Support service charges	875	0	947
	<hr/>	<hr/>	<hr/>
	6,759	14,859	66,524

Income

	6,759	14,859	66,524
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This includes inflation contingencies and savings to be identified which are still to be allocated.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Democratic Representation & Management

Expenditure, recharges and adjustments

General employees	205,190	185,101	187,111
Other employee costs	53,330	62,060	57,255
Other premises costs	101	104	104
Travelling expenses	1,008	1,038	1,038
Transport fleet charges	14,356	19,446	19,446
Other Transport Costs	51,550	48,363	46,058
Materials equipment and supplies	36,056	40,416	35,383
Services purchased	203,450	193,010	178,010
Grants to other bodies	0	250	250
Members' Allowances	466,274	489,060	489,060
Recharges - SLAs	11,621	109,123	111,233
Recharges from others	12,142	13,644	13,644
Recharged to non-revenue accounts	-4,701	-4,842	-4,842
Contingencies and adjustments	20,876	18,743	49,440
Accounting Code adjustments	190,079	262,457	254,588
Support service charges	282,969	171,707	171,522
Capital financing charges	1,885	1,674	0
	1,546,186	1,611,354	1,609,300

Income

Contributions and reimbursements	-7,000	0	0
Sales fees charges and rents	-5,379	-5,541	-5,541
	-12,379	-5,541	-5,541
	1,533,807	1,605,813	1,603,759

Staff numbers (full time equivalent)	7.8	7.3	7.3
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Democratic Representation and Management is concerned with policy-making and all member-related activities. It covers all meetings which involve members acting on behalf of the authority, including Council meetings, executive and joint officer/member working groups. It also includes the costs associated with officer advice and support to members excluding that relating to Select Committees which is included in Democratic Representation & Management (Policy).

Budget Variations:

The decrease in 'general employees' represents the reduction in the Civic Affairs budget. The increase in 'Recharges - SLAs' represents the corporate legal costs associated with the monitoring officer.

Number of Meetings	236
Number of Committees	22
No civic receptions/ major events	10
C/man's engagements/ events attended	263

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Democratic Representation & Manage't (Policy)

Expenditure, recharges and adjustments

General employees	152,950	192,635	193,473
Other employee costs	3,297	6,697	6,697
Travelling expenses	758	771	771
Materials equipment and supplies	19,868	20,317	20,312
Services purchased	8,133	2,791	2,291
Provided by contractors	5,243	2,247	1,694
Recharges - SLAs	176	223	223
Recharges from others	1,920	929	929
Contingencies and adjustments	-4,809	-41,508	-28,070
Accounting Code adjustments	4,631	7,519	6,662
Support service charges	8,425	18,516	18,817
	200,592	211,137	223,799
Income			
Sales fees charges and rents	-39	-40	-40
	-39	-40	-40
	200,553	211,097	223,759

Staff numbers (full time equivalent)	5.5	6.6	6.6
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Democratic Representation & Management (Policy) is concerned with the support of the Select Committees functions and processes.

No.Select Committees

6

No.Select Committee Meetings

72

Budget Variations:

Increase in 'General employees' reflects the shift in human resources from DRM to DRM (Policy) in respect of the support of the Select Committee functions and processes. This increase is funded from the increase in the appropriations from reserves for this purpose shown under 'Contingencies and adjustments'.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Corporate Management

Expenditure, recharges and adjustments

Other employee costs	274,966	283,215	283,215
Services purchased	648,988	668,458	666,458
Provided by contractors	0	15,000	0
Recharges - SLAs	15,509	15,974	15,974
Recharged to non-revenue accounts	-7,908	-8,146	-8,146
Contingencies and adjustments	1,665,202	360,477	1,544,029
Precepts etc.	14,914	19,299	48,273
Accounting Code adjustments	-1,766,379	-500,217	-1,744,715
Support service charges	628,462	771,864	777,303

	1,473,754	1,625,924	1,582,391
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Income

Sales fees charges and rents	-1,560	-1,560	-1,560
Interest receipts	-1,200	-1,200	-1,200

	-2,760	-2,760	-2,760
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	1,470,994	1,623,164	1,579,631
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Corporate Management (Policy)

Expenditure, recharges and adjustments

General employees	213,483	397,072	451,719
Other employee costs	11,407	39,533	25,597
Travelling expenses	4,312	5,890	6,100
Materials equipment and supplies	13,381	35,023	35,023
Services purchased	7,493	12,204	12,174
Recharges - SLAs	3,355	4,150	4,150
Recharges from others	2,806	2,891	2,891
Contingencies and adjustments	-26,838	107,024	-21,412
Accounting Code adjustments	68,283	47,056	47,107
Support service charges	33,453	36,186	38,481
	331,135	687,029	601,830

Income

Contributions and reimbursements	0	-11,561	-11,561
	0	-11,561	-11,561
	331,135	675,468	590,269

Staff numbers (full time equivalent)	7.0	13.0	13.0
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This represents the functions of the Policy Unit and includes the costs associated with providing information required by members of the public and the completion, submission and publication of public performance reports.

Budget Variations:

Increases in the costs are due to the centralisation of staff in the Policy Unit formerly included in the Economic Development section.

The 'Contingencies and adjustments' figures include one-off appropriations to specific reserves to develop new services and projects.

Number of complaints dealt with per year	223
No of BVPIs audited by District Audit	149

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Unapportionable Central Overheads

Expenditure, recharges and adjustments

Other employee costs	146,167	150,513	150,725
Contingencies and adjustments	4,346	0	4,303
Accounting Code adjustments	243,784	473,646	440,110
Support service charges	79,852	194,815	200,660
	474,149	818,974	795,798

Income

474,149	818,974	795,798
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Unapportionable central overheads include :-

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

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

Charges for added years and early retirement.

The costs associated with unused shares of IT facilities.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Local Tax Collection

Expenditure, recharges and adjustments

General employees	676,499	690,904	704,699
Other employee costs	31,845	32,285	32,147
Travelling expenses	5,407	5,553	5,553
Materials equipment and supplies	119,286	191,550	115,771
Services purchased	72,269	73,994	72,880
Provided by contractors	14,924	15,357	15,357
Recharges - SLAs	9,868	10,587	10,587
Recharges from others	9,192	8,751	8,751
Recharged to non-revenue accounts	-23,345	-23,345	-23,345
Contingencies and adjustments	21,254	3,146	22,581
Accounting Code adjustments	74,099	100,438	223,263
Support service charges	522,388	495,788	572,226
	<hr/> 1,533,686	<hr/> 1,605,008	<hr/> 1,760,470

Income

Specific government grants	-376,760	-376,760	-385,621
Contributions and reimbursements	-387,141	-391,581	-392,640
	<hr/> -763,901	<hr/> -768,341	<hr/> -778,261
	<hr/> 769,785	<hr/> 836,667	<hr/> 982,209

Staff numbers (full time equivalent)	31.8	31.2	30.7
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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.

Non-Domestic Rates amount collected (m)	23
Non-Domestic Rates collection rate %	98
Non-Domestic Rates number of properties	5835
Council Tax benefit amount claimed (m)	7
Council Tax benefit claims per annum	10932
Council Tax benefit process time (days)	66
Council Tax amount collected (m)	43
Council Tax collection rate %	99
Council Tax number of properties	62813

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Registration of Births, Deaths & Marriages

Expenditure, recharges and adjustments

General employees	122,927	125,869	129,643
Other employee costs	6,719	6,832	6,833
Travelling expenses	1,921	1,956	1,956
Materials equipment and supplies	5,248	16,386	6,228
Services purchased	8,289	8,500	8,509
Recharges - SLAs	601	650	650
Recharges from others	1,655	1,705	1,705
Contingencies and adjustments	-493	-508	-623
Accounting Code adjustments	44,093	45,606	44,502
Support service charges	30,382	23,695	23,472
	221,342	230,691	222,875

Income

Sales fees charges and rents	-110,615	-114,488	-114,988
	-110,615	-114,488	-114,988
	110,727	116,203	107,887

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

Budget Variations:

'Materials equipment and supplies' figures include new IT purchased from one-off carryovers generated by excess income received in 2002-03

Registered Marriages per annum	492
Registered Deaths per annum	1806
Registered Births per annum	1096
Notices of Marriage per annum	1086
Certificates issued per annum	3258

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £	Forecast 2005-06 £
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Central Services

Registration of Electors

Expenditure, recharges and adjustments

General employees	32,053	37,883	42,307
Other employee costs	2,620	2,683	2,683
Fuel light & water	201	204	204
Other premises costs	5,495	5,397	5,397
Travelling expenses	360	371	371
Other Transport Costs	210	216	216
Materials equipment and supplies	19,906	19,058	19,058
Services purchased	16,032	16,730	16,730
Provided by contractors	13,491	13,896	13,896
Recharges - SLAs	878	904	904
Recharges from others	1,038	1,069	1,069
Contingencies and adjustments	7,387	1,320	9,024
Accounting Code adjustments	7,219	7,884	6,765
Support service charges	19,984	16,496	17,845
	<hr/>	<hr/>	<hr/>
	126,874	124,111	136,469

Income

Sales fees charges and rents	-2,000	-2,060	-2,060
	<hr/>	<hr/>	<hr/>
	-2,000	-2,060	-2,060
	<hr/>	<hr/>	<hr/>
	124,874	122,051	134,409

Staff numbers (full time equivalent)	2.0	2.5	2.5
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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.

Electorate

107100

Central Services

Conducting Elections

Expenditure, recharges and adjustments

Services purchased	2,251	2,319	2,319
Contingencies and adjustments	22,387	22,319	22,374
Accounting Code adjustments	23	5	21
	<hr/>	<hr/>	<hr/>
	24,661	24,643	24,714

Income

	<hr/>	<hr/>	<hr/>
	24,661	24,643	24,714

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Emergency Planning

Expenditure, recharges and adjustments

General employees	86,948	90,856	93,852
Other employee costs	14,065	12,676	12,932
Other premises costs	157	157	157
Travelling expenses	4,538	4,073	4,173
Materials equipment and supplies	6,165	4,687	4,687
Services purchased	6,683	7,716	7,716
Provided by contractors	0	1,666	1,666
Recharges - SLAs	744	1,100	744
Recharges from others	2,267	2,267	2,267
Contingencies and adjustments	3,631	0	3,390
Accounting Code adjustments	-3,715	-197	-1,288
Support service charges	16,643	13,969	15,014
	<hr/>	<hr/>	<hr/>
	138,126	138,970	145,310

Income

Specific government grants	-72,230	-72,230	-72,230
	-72,230	-72,230	-72,230
	65,896	66,740	73,080

Staff numbers (full time equivalent)	3.0	3.0	3.0
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Budget relates to provision of a strategic, wide area, integrated emergency management service on the Isle of Wight.

Training exercises completed	3
Responses to incidents	6
Plans reviewed/ reissued	3

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Local Land Charges

Expenditure, recharges and adjustments

General employees	101,988	80,257	78,644
Other employee costs	3,516	3,170	3,104
Travelling expenses	108	110	110
Materials equipment and supplies	29,108	105,750	29,981
Services purchased	11,110	11,443	11,443
Recharges - SLAs	305	314	314
Recharges from others	2,098	2,161	2,161
Contingencies and adjustments	-16,425	-32,165	24,125
Accounting Code adjustments	7,864	9,386	7,800
Support service charges	17,487	19,313	20,870
Capital financing charges	63,557	57,446	57,446
	220,716	257,185	235,998

Income

Sales fees charges and rents	-690,026	-709,258	-730,536
	-690,026	-709,258	-730,536
	-469,310	-452,073	-494,538

Staff numbers (full time equivalent)	4.0	4.3	4.0
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This service collates information and provides replies to local land charges searches, for which a charge is made.

The newly completed computerised system has now been loaded with data.

Budget Variations:

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

Total Searches per annum	5871
Standard search fee (in pounds)	127
Electronic search (in pounds)	99

Central Services

General Grants, Bequests and Donations

Expenditure, recharges and adjustments

Grants to other bodies	273,180	281,280	281,280
Contingencies and adjustments	8,195	0	3,945
Support service charges	779	365	383
	282,154	281,645	285,608

Income

	282,154	281,645	285,608
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These are grants to the Isle of Wight Rural Community Council, I.W. Citizens' Advice Bureau and Relate. The funding arrangements for the RCC and the CAB are via three year Service Level Agreements and a similar one for Relate is under development.

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Central Services

Financial Assistance to Parishes (Grants)

Expenditure, recharges and adjustments

Grants to other bodies	17,000	17,510	17,510
Contingencies and adjustments	510	0	416
	17,510	17,510	17,926

Income

	17,510	17,510	17,926
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This budget represents maintenance grants paid out to Parish Councils

Parish/Town Councils Number of Claimant

16

Central Services

NNDR Discretionary Relief (Grants)

Expenditure, recharges and adjustments

Contingencies and adjustments	65,564	65,564	67,531
	65,564	65,564	67,531

Income

	65,564	65,564	67,531
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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

Solent Sea Rescue (Grant)

Expenditure, recharges and adjustments

Grants to other bodies	5,223	5,661	5,661
Contingencies and adjustments	157	0	170
	5,380	5,661	5,831

Income

	5,380	5,661	5,831
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This represents the Council's share of the costs of the Solent Sea Rescue Organisation.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Precepts & Levies - Magistrates

Expenditure, recharges and adjustments

Precepts etc.	172,655	168,270	183,974
Capital financing charges	298,715	198,637	198,637
	471,370	366,907	382,611

Income

	471,370	366,907	382,611
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This budget represents an estimate of the Isle of Wight's contribution towards the expenses of the Combined Hampshire & Isle of Wight Magistrates' Court Committee in respect of the IOW Magistrates' Court.

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

Central Services

Precepts & Levies - Land Drainage

Expenditure, recharges and adjustments

Precepts etc.	508,290	508,290	57,909
	508,290	508,290	57,909

Income

	508,290	508,290	57,909
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Precept levied by the Environment Agency via the Hampshire and Isle of Wight Flood Defence Committee. There has been a change in the funding arrangements with effect from April 2004, with the majority of expenditure now funded within the Formula Standard Spend (FSS).

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Extraordinary Items & Adjustments

Expenditure, recharges and adjustments

Accounting Code adjustments	-98,797	-50,000	0
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	-98,797	-50,000	0
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Income

	-98,797	-50,000	0
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Extraordinary Items and Adjustments relate to items which do not directly relate to the costs of providing services in the current year. They comprise, for example, loan advances and repayments, adjustments to provisions and reserves resulting from a re-appraisal of liabilities, and adjustments in respect of previous years for which the accounts are now closed.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Support Services - Financial Services

Expenditure, recharges and adjustments

General employees	2,026,240	1,997,734	2,090,149
Other employee costs	81,696	111,642	99,918
Other premises costs	378	9,389	390
Travelling expenses	41,911	42,202	47,517
Materials equipment and supplies	124,864	351,307	131,089
Services purchased	181,117	184,531	188,259
Provided by contractors	4,927	10,075	5,075
Recharges - SLAs	-386,833	-416,212	-417,808
Recharges from others	20,505	32,608	32,794
Internal recharges	-32,974	-38,697	-38,697
Recharged to non-revenue accounts	-191,284	-292,918	-292,918
Contingencies and adjustments	42,770	-96,820	90,879
Building maintenance	4,408	0	0
Accounting Code adjustments	-160,414	-89,670	-113,892
Support service charges	-1,468,827	-1,471,697	-1,507,810
	288,484	333,474	314,945

Income

Contributions and reimbursements	0	-1,000	-1,000
Sales fees charges and rents	-288,484	-332,474	-313,945
	-288,484	-333,474	-314,945
	0	0	0

Staff numbers (full time equivalent)	68.9	71.2	70.8
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The Finance & Information Directorate provides comprehensive range of financial support, services and advice to committees and directorates of the Council.

The Financial Services section assists directors to formulate their annual budget, monitor performance against plan and finally to close their accounts in accordance with statutory requirements. The section also deals with treasury management, capital financing and other corporate financial requirements. Seven of the section's staff are permanently seconded to 'client' departments.

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

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

Budget Variations: Increase in 'Materials equipment and supplies' is due to systems upgrades offset by contributions from appropriate funds included in the 'Contingencies and adjustments'.

Pension scheme members	4216
Payroll weekly paid payments per annum	11474
Payroll monthly paid payments per annum	67473
Payroll - pensions payments per annum	33185
Income section payments processed	11654
Former employees pensions paid	2181
Deferred pensions held	1634
Customer Accounts issued per annum	29215
Creditor payments processed per annum	57304
Creditor invoices processed per annum	158863

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Support Services - ICT

Expenditure, recharges and adjustments

General employees	1,175,431	1,275,453	1,334,242
Other employee costs	64,524	67,819	73,133
Travelling expenses	20,411	24,552	24,898
Materials equipment and supplies	350,594	1,584,794	455,698
Services purchased	183,197	182,041	176,614
Provided by contractors	11,548	11,894	13,242
Recharges - SLAs	-113,962	-117,571	-114,571
Recharges from others	12,994	12,346	12,346
Internal recharges	-243,038	-265,065	-247,268
Recharged to non-revenue accounts	-8,000	-8,000	-8,000
Contingencies and adjustments	-228,948	-712,951	-375,321
Accounting Code adjustments	-313,904	-835,531	-335,161
Support service charges	-973,317	-874,985	-1,065,056
Capital financing charges	62,470	55,204	55,204

0	400,000	0
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Income

Specific government grants	0	-400,000	0
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0	-400,000	0
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0	0	0
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Staff numbers (full time equivalent)

40.9	41.0	42.9
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The Information and Communications Technologies Section is responsible for ensuring that computers and other ICT technologies are used efficiently and effectively across the authority to improve the quality of services delivered to the public.

The main aim for the foreseeable future is to enable the authority to provide as many of its services as possible by electronic means and the section is currently carrying out a number of projects to move this agenda forward.

During 2004/05 the section will focus on supporting the "Great Access to Great Services" agenda. This will include the development of a corporate call centre and the implementation of Customer Relationship Management and Document Management systems. This will be supported by upgrades to the ICT infrastructure.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Support Services - Property Services

Expenditure, recharges and adjustments

General employees	625,407	642,021	667,460
Other employee costs	25,462	26,118	26,186
Travelling expenses	22,654	22,654	22,654
Materials equipment and supplies	21,976	22,976	22,976
Services purchased	11,829	18,919	11,919
Provided by contractors	25,017	16,017	16,017
Recharges - SLAs	28,316	27,877	27,843
Recharges from others	6,538	6,538	6,538
Recharged to non-revenue accounts	-227,900	-234,737	-234,737
Contingencies and adjustments	-29,597	1,623	-9,729
Building maintenance	3,503	0	3,271
Accounting Code adjustments	-151,562	-261,425	-269,591
Support service charges	-357,162	-277,100	-286,326
	4,481	11,481	4,481
Income			
Sales fees charges and rents	-4,481	-11,481	-4,481
	-4,481	-11,481	-4,481
	0	0	0

Staff numbers (full time equivalent)	21.0	21.0	21.0
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The Property Services Section is responsible for managing the Councils land and buildings portfolio, comprising 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
- * Health and safety, fire risk and security advice
- * Management of total operational building costs

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Support Services - Council Properties

Expenditure, recharges and adjustments

Fuel light & water	51,291	47,266	48,666
Other premises costs	124,933	110,024	110,024
Services purchased	51,217	79,073	57,707
Provided by contractors	2,019	2,234	2,234
Internal recharges	-83,041	-80,662	-80,662
Contingencies and adjustments	8,855	0	0
Building maintenance	114,360	52,851	52,851
Accounting Code adjustments	-947,311	-381,749	-545,035
Support service charges	132,065	85,942	87,503
Capital financing charges	821,953	533,880	533,880
	276,341	448,859	267,168

Income

Contributions and reimbursements	-12,028	-12,028	-12,028
Sales fees charges and rents	-188,567	-436,831	-255,140
	-200,595	-448,859	-267,168
	75,746	0	0

Other properties include 14 Pyle Street, Newport; 68a Upper St James Street, Newport; 29 High Street, Newport; East Cowes Post Office, Westridge, Ryde; Carisbrooke Depot; Public Clocks; miscellaneous residential accommodation; various other 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

Sites for which rent is received	86
Properties for which rent is received	16

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Administrative Buildings

Expenditure, recharges and adjustments

General employees	19,349	23,676	20,518
Other employee costs	316	816	816
Fuel light & water	100,741	104,034	104,811
Other premises costs	348,188	480,889	470,507
Travelling expenses	22	23	23
Materials equipment and supplies	32,022	84,100	36,638
Services purchased	40,442	42,245	42,213
Provided by contractors	2,271	2,322	2,326
Recharges - SLAs	-29,215	-13,089	-10,147
Recharges from others	462	492	492
Recharged to non-revenue accounts	-8,462	-8,864	-8,864
Contingencies and adjustments	12,560	12,411	21,567
Building maintenance	139,808	128,941	133,261
Accounting Code adjustments	-51,694	-43,151	-31,681
Support service charges	-914,310	-971,417	-958,952
Capital financing charges	385,030	257,493	257,493
	77,530	100,921	81,021

Income

Contributions and reimbursements	-3,794	-24,808	-3,908
Sales fees charges and rents	-73,736	-76,113	-77,113
	-77,530	-100,921	-81,021

0	0	0
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Staff numbers (full time equivalent)	1.4	1.4	1.4
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Premises include County Hall, St John's Road, Bugle House, Seaclose Offices, Sandown Civic Centre, 17 Quay Street, 2 Langley Court, 7 High Street, Jubilee Stores, Guildhall, 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.

Budget Variations:

Increase in 'Other premises costs' is due to the rental costs of Enterprise House (£135K p.a.).

Increase in 'Materials equipment and supplies' is due to the implementation of the Access System and the Members AVT system offset by 'Contributions and reimbursements'.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Seaclose CCTV

Expenditure, recharges and adjustments

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

Income

0	0	0
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Central Services

Support Services - Legal Services

Expenditure, recharges and adjustments

General employees	534,406	521,428	551,479
Other employee costs	22,594	26,827	26,899
Other premises costs	0	5,500	0
Travelling expenses	7,416	9,035	9,035
Materials equipment and supplies	43,274	47,043	45,743
Services purchased	6,753	11,544	10,460
Provided by contractors	0	36,800	35,500
Recharges - SLAs	-486,506	-642,159	-650,315
Recharges from others	5,691	7,061	7,061
Recharged to non-revenue accounts	-112	-25	-25
Contingencies and adjustments	-32,535	3,983	2,359
Accounting Code adjustments	-44,825	16,872	6,881
Support service charges	-40,149	-34,668	-35,836
	16,007	9,241	9,241

Income

Sales fees charges and rents	-14,013	-9,241	-9,241
	-14,013	-9,241	-9,241
	1,994	0	0

Staff numbers (full time equivalent)	19.1	18.3	18.6
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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.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Support Services - Human Resources & Training

Expenditure, recharges and adjustments

General employees	587,825	594,927	581,873
Other employee costs	38,296	119,337	142,328
Travelling expenses	7,649	6,476	6,145
Materials equipment and supplies	44,613	45,231	45,240
Services purchased	35,374	36,396	52,409
Provided by contractors	85,734	87,884	87,961
Recharges - SLAs	-11,023	-6,786	-6,919
Recharges from others	9,311	9,594	9,594
Recharged to non-revenue accounts	-37,732	-38,105	-38,105
Contingencies and adjustments	9,008	39,575	60,970
Accounting Code adjustments	-20,534	-59,095	-79,448
Support service charges	-706,519	-773,005	-801,384
Capital financing charges	2,775	2,400	2,400
	44,777	64,829	63,064

Income

Sales fees charges and rents	-44,982	-64,829	-63,064
	-44,982	-64,829	-63,064
	-205	0	0

Staff numbers (full time equivalent)	22.3	20.6	20.6
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The Central Personnel Section embraces the human resource management functions of personnel and training and development.

Budget Variations:

Increase in 'Other employee costs' is due to £100K p.a. set for the Health and Safety Training programme for managers.

The Learning Centre No.Attending Course

4706

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

**Estimate
2004-05
£**

Central Services

Best Value Support

Expenditure, recharges and adjustments

General employees	137,380	141,001	144,313
Other employee costs	5,287	4,674	4,676
Travelling expenses	1,484	1,500	1,500
Materials equipment and supplies	3,584	7,080	7,080
Services purchased	518	533	534
Grants to other bodies	637	1,000	1,001
Provided by contractors	10,140	9,703	9,723
Recharges - SLAs	102	167	167
Recharges from others	1,500	1,259	1,259
Contingencies and adjustments	-5,293	-9,074	-4,712
Accounting Code adjustments	-161,625	-167,801	-175,805
Support service charges	6,286	9,958	10,264
	0	0	0

Income

	0	0	0
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Staff numbers (full time equivalent)	4.0	4.0	4.0
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The Best Value Review Unit provides corporate help and advice to Council services in carrying out their Best Value reviews.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Support Services - Transport Fleet

Expenditure, recharges and adjustments

General employees	701,114	751,321	768,179
Other employee costs	18,905	21,115	21,115
Fuel light & water	1,275	1,265	1,265
Other premises costs	8,797	9,111	9,111
Travelling expenses	1,770	1,602	1,602
Transport fleet charges	215,310	244,400	244,400
Transport of clients and pupils	904,628	936,043	936,043
Other Transport Costs	452,088	456,368	456,368
Materials equipment and supplies	14,730	21,660	17,160
Services purchased	109,209	117,670	113,684
Provided by contractors	188,730	189,212	188,730
Recharges - SLAs	6,736	6,736	6,736
Recharges from others	166,399	185,697	181,254
Internal recharges	-2,351,056	-2,383,636	-2,409,758
Contingencies and adjustments	-1,371	-3,986	0
Building maintenance	221	228	228
Support service charges	0	0	0
Capital financing charges	-138,780	-138,780	-138,780
	298,705	416,026	397,337

Income

Contributions and reimbursements	0	-3,500	-3,500
Sales fees charges and rents	-298,705	-412,526	-393,837
	-298,705	-416,026	-397,337
	0	0	0

Staff numbers (full time equivalent)	41.4	39.1	38.8
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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	138
Wightbus Mainstream pupils carried	978
Vehicles managed annually	152
Special Needs pupils carried	185
Plant/Equipment managed annually	205
Mainstream pupils carried	3263

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Support Services - Communications

Expenditure, recharges and adjustments

General employees	282,280	289,577	299,199
Other employee costs	8,341	4,761	4,761
Travelling expenses	961	947	947
Materials equipment and supplies	188,290	180,563	177,525
Services purchased	50,286	37,834	9,334
Provided by contractors	30,132	25,008	5,072
Recharges - SLAs	1,206	1,269	1,269
Recharges from others	9,551	9,296	9,334
Internal recharges	-301,581	-309,090	-309,090
Contingencies and adjustments	39,267	85,563	69,203
Accounting Code adjustments	-347,434	-361,975	-307,168
Support service charges	52,061	44,063	45,764
	13,360	7,816	6,150
Income			
Sales fees charges and rents	-13,360	-7,816	-6,150
	-13,360	-7,816	-6,150
	0	0	0

Staff numbers (full time equivalent)	11.0	10.8	10.8
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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.

Budget Variations:

Decreases in 'Services purchased' and 'Provided by contractors' are due to cuts made in the Best Value Consultation budget.

The 'Contingencies and adjustments' figures include one-off appropriations to specific reserves to develop new services and projects.

Staff Contact Newsletters per year	6
Responses to press/ public enquiries pa	2500
Projects undertaken by the graphics team	50
Print sides produced per annum (millions)	6.79
Print originals produced per annum	64051
Print jobs orders per annum	2132
Press Releases and Statements per year	400
No of Wight Insight editions per year	6
Members' Bulletin - editions per year	51
Media Monitoring C Press, Echo, News	1200
Media Monitoring IW Radio	600
Citizens' Panel Survey	2

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Support Services - Corporate Services

Expenditure, recharges and adjustments

General employees	165,410	173,919	176,655
Other employee costs	6,563	7,362	6,821
Travelling expenses	1,108	1,141	1,141
Materials equipment and supplies	2,479	2,555	2,555
Services purchased	3,610	3,542	3,588
Recharges - SLAs	29,213	1,371	1,371
Recharges from others	1,391	1,432	1,432
Contingencies and adjustments	24,913	19,848	25,637
Building maintenance	-40,000	0	0
Accounting Code adjustments	20,190	4,990	5,738
Support service charges	-216,871	-216,160	-224,938
	-1,994	0	0

Income

	-1,994	0	0
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Staff numbers (full time equivalent)	3.0	3.0	3.0
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This budget contains the management and administration costs which are associated with the Director of Corporate Services and secretarial support. An appropriate proportion of costs are recharged to Corporate Management to reflect the Director's role as Chief Executive.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Support Services - Organisational Development

Expenditure, recharges and adjustments

General employees	199,715	303,413	307,776
Other employee costs	7,417	9,186	12,099
Other premises costs	412	424	424
Travelling expenses	312	1,325	1,972
Materials equipment and supplies	10,615	19,610	19,845
Services purchased	201,006	225,797	215,048
Provided by contractors	0	1,338	2,500
Recharges - SLAs	850	951	951
Recharges from others	3,762	4,693	4,693
Internal recharges	-302,236	-329,219	-329,219
Contingencies and adjustments	2,779	5,000	7,930
Accounting Code adjustments	-181,086	-300,974	-303,804
Support service charges	60,448	62,562	63,875
	3,994	4,106	4,090
Income			
Sales fees charges and rents	-3,994	-4,106	-4,090
	-3,994	-4,106	-4,090
	0	0	0

Staff numbers (full time equivalent)	10.9	11.0	11.0
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This budget includes the costs associated with the Head of Organisational Development in addition to the Customer Service Centre and Postal and Security Services.

The Customer Service Centre provides a corporate customer care service which manages and assists all callers to County Hall, either on the telephone or in person.

It provides a 'first stop' service, either dealing with callers on the spot, or directing them to the appropriate service. The Centre assists members of the public to obtain simple access to and/or contact with all Council services.

The Postal and Security Services include franking outgoing mail, sorting and distributing incoming mail and developing and maintaining the Council's Electronic Access System.

Visitors per annum - to Customer Services	45060
Telephone calls per annum	197808
Postage items franked per annum	442653
Correspondence e-mails per annum	1748

Revenue Budget 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Central Services

Help Centres

Expenditure, recharges and adjustments

General employees	127,484	97,754	94,642
Other employee costs	3,414	3,340	3,340
Fuel light & water	2,316	2,354	2,390
Other premises costs	31,276	34,229	34,437
Travelling expenses	2,470	3,158	2,451
Materials equipment and supplies	7,848	17,301	16,508
Services purchased	18,946	21,756	21,784
Provided by contractors	22,665	7,580	12,581
Recharges - SLAs	553	857	857
Recharges from others	12,265	12,265	12,265
Contingencies and adjustments	5,452	3,866	8,171
Accounting Code adjustments	-238,038	-199,154	-203,727
Support service charges	5,822	6,291	6,948
	2,473	11,597	12,647
Income			
Sales fees charges and rents	-2,473	-11,597	-12,647
	-2,473	-11,597	-12,647
	0	0	0

Staff numbers (full time equivalent)	6.2	4.7	4.7
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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 Variations:

Decrease in 'General employees' reflects the centralisation of key staff within the Community Forums and Development section who are responsible for the central administration of the Help Centres.

No. of Help Centres established	6
HelpCentre customers seen annually	26000
%age of HC queries resolved same day	99.5

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Central Services

Suspense accounts

Expenditure, recharges and adjustments

Other employee costs	16,531	17,027	17,027
Services purchased	730,331	752,241	751,765
Internal recharges	-746,862	-769,268	-768,792
	0	0	0

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.

Education Services

Nursery Education

Expenditure, recharges and adjustments

Teachers	102,725	102,725	105,293
General employees	112,530	112,530	117,451
Travelling expenses	1,063	1,063	1,090
Transport fleet charges	800	800	820
Materials equipment and supplies	4,726	4,726	4,844
Services purchased	1,242	1,242	1,273
Recharges from others	11,570	11,570	11,859
	234,656	234,656	242,630

Income

234,656	234,656	242,630
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Staff numbers (full time equivalent)	9.7	9.7	9.7
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Three of the Island's Primary Schools, Sandown CE, Newport Barton CP and Ryde Dover Park CP have purpose built Nursery Units attached to their school. In other Island Primary Schools the teaching of 'under 5's' is provided for as part of whole school activity.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Primary Schools

Expenditure, recharges and adjustments

Teachers	12,285,377	12,285,377	12,862,177
General employees	1,805,298	1,805,298	1,905,466
Fuel light & water	237,636	237,636	246,740
Other premises costs	563,041	563,041	580,477
Travelling expenses	8,569	8,569	8,928
Transport fleet charges	32,464	32,464	33,276
Materials equipment and supplies	505,608	505,608	522,327
Services purchased	159,991	256,391	164,644
Provided by contractors	122,471	122,471	125,533
Recharges from others	61,134	61,134	62,662
Internal recharges	-11,571	-11,571	-11,862
Contingencies and adjustments	854,203	854,203	879,352
Building maintenance	146,238	146,238	149,893
Accounting Code adjustments	2,002,402	2,002,402	2,002,402
	<hr/>	<hr/>	<hr/>
	18,772,861	18,869,261	19,532,015

Income

	18,772,861	18,869,261	19,532,015
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Staff numbers (full time equivalent)	441.0	441.0	441.0
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The Island's Primary schools provide for the education of all pupils aged from 5-9 years. In addition all 4 year olds can be admitted to Island Primary schools at their parent's request.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Middle Schools

Expenditure, recharges and adjustments

Teachers	11,354,167	11,354,167	11,988,691
General employees	1,736,886	1,736,886	1,836,027
Fuel light & water	189,241	189,241	196,851
Other premises costs	465,142	465,142	479,383
Travelling expenses	15,774	15,774	16,464
Transport fleet charges	22,039	22,039	22,590
Materials equipment and supplies	426,925	426,925	445,568
Services purchased	139,869	222,669	144,022
Provided by contractors	119,756	119,756	122,750
Contingencies and adjustments	498,578	498,578	512,502
Building maintenance	123,302	123,302	126,385
Accounting Code adjustments	2,080,098	2,080,098	2,080,098
	<hr/>	<hr/>	<hr/>
	17,171,777	17,254,577	17,971,331

Income

	<hr/>	<hr/>	<hr/>
	17,171,777	17,254,577	17,971,331

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

High Schools

Expenditure, recharges and adjustments

Teachers	14,724,011	14,724,011	15,512,576
General employees	1,620,259	1,620,259	1,711,741
Fuel light & water	261,648	261,648	271,685
Other premises costs	669,687	669,687	687,555
Travelling expenses	13,866	13,866	14,444
Transport fleet charges	6,679	6,679	6,795
Materials equipment and supplies	776,594	776,594	805,947
Services purchased	164,275	345,075	168,316
Provided by contractors	121,836	121,836	123,950
Tuition and exam fees	438,540	438,540	453,739
Contingencies and adjustments	268,710	268,710	274,530
Building maintenance	141,164	141,164	143,613
Accounting Code adjustments	3,270,972	3,270,972	3,270,972
	22,478,241	22,659,041	23,445,863

Income

22,478,241	22,659,041	23,445,863
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Staff numbers (full time equivalent)	453.2	453.2	453.2
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Special Schools

Expenditure, recharges and adjustments

Teachers	1,740,359	1,533,504	1,603,832
General employees	668,415	766,561	808,303
Other employee costs	517	1,752	1,819
Fuel light & water	40,650	34,717	35,970
Other premises costs	8,665	23,662	24,534
Travelling expenses	2,137	9,812	10,185
Transport fleet charges	4,926	8,457	8,668
Materials equipment and supplies	34,011	114,677	119,041
Services purchased	17,684	27,530	28,470
Provided by contractors	11,951	13,992	14,342
Tuition and exam fees	6,558	6,693	6,860
Recharges from others	3,308	1,630	1,671
Contingencies and adjustments	70,957	70,957	72,934
Building maintenance	20,500	16,694	17,112
Accounting Code adjustments	213,982	213,982	213,982
	<hr/>	<hr/>	<hr/>
	2,844,620	2,844,620	2,967,723

Income

	<hr/>	<hr/>	<hr/>
	2,844,620	2,844,620	2,967,723

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 Watergate school for secondary age pupils.

Education Services

Standards Fund Devolved - Primary Schools

Expenditure, recharges and adjustments

Accounting Code adjustments	418,414	399,094	458,074
	418,414	399,094	458,074

Income

	<hr/>	<hr/>	<hr/>
	418,414	399,094	458,074

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

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Standards Fund Devolved - Middle Schools

Expenditure, recharges and adjustments

Accounting Code adjustments	427,056	372,396	413,158
	427,056	372,396	413,158

Income

427,056	372,396	413,158
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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.

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 - High Schools

Expenditure, recharges and adjustments

Accounting Code adjustments	105,457	179,705	100,300
	105,457	179,705	100,300

Income

105,457	179,705	100,300
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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.

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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Standards Fund Devolved - Special Schools

Expenditure, recharges and adjustments

Accounting Code adjustments	14,513	14,254	13,816
	14,513	14,254	13,816

Income

14,513	14,254	13,816
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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.

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

Cluster Funding

Expenditure, recharges and adjustments

Services purchased	0	446,572	0
	0	446,572	0

Income

0	446,572	0
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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.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Schools Strategic Management S & R Duties

Expenditure, recharges and adjustments

Accounting Code adjustments	584,965	584,965	584,965
	584,965	584,965	584,965

Income

584,965	584,965	584,965
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Costs identified as relating to Schools' Strategic Management - Statutory & Regulatory Duties represent the overall management of LEA's responsibilities in so much as these relate to Island schools.

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

Education Services

Health and Safety

Expenditure, recharges and adjustments

Materials equipment and supplies	20,261	20,851	20,869
Accounting Code adjustments	1,448	1,448	1,448
	21,709	22,299	22,317

Income

21,709	22,299	22,317
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This budget provides schools with Health and Safety advice and maintenance for PE equipment, fire precautions equipment and science equipment Health and Safety advice.

Education Services

New Premature Retirement Costs & Redundancy

Expenditure, recharges and adjustments

Other employee costs	45,962	46,835	46,927
Accounting Code adjustments	3,091	3,091	3,091
	49,053	49,926	50,018

Income

49,053	49,926	50,018
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Provision for lump sum payments to new teacher retirements at the cessation of their employment.

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Education Services

Premature Retirement On-Going Costs - Schools

Expenditure, recharges and adjustments

Other employee costs	248,277	272,006	278,923
Accounting Code adjustments	17,132	17,132	17,132
	<hr/> 265,409	<hr/> 289,138	<hr/> 296,055

Income

	<hr/> 265,409	<hr/> 289,138	<hr/> 296,055
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Other employee costs relate to the ongoing revenue costs of premature retirements for both teaching and non-teaching staff.

Education Services

Grounds Maintenance - Delegated

Expenditure, recharges and adjustments

Provided by contractors	265,667	272,501	278,587
Internal recharges	-341,754	-354,752	-354,755
	<hr/> -76,087	<hr/> -82,251	<hr/> -76,168

Income

Sales fees charges and rents	-1,558	-1,588	-1,591
	-1,558	-1,588	-1,591
	<hr/> -77,645	<hr/> -83,839	<hr/> -77,759

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

The current contract expires December 2001.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Grounds Maintenance Contingency Non-Delegated

Expenditure, recharges and adjustments

Fuel light & water	725	758	758
Other premises costs	1,005	1,021	1,021
Provided by contractors	102,231	104,036	104,222
Internal recharges	-82,485	-78,835	-78,835
	21,476	26,980	27,166

Income

21,476	26,980	27,166
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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

Contingency - Property Rentals

Expenditure, recharges and adjustments

Income

Sales fees charges and rents	-8,568	-8,593	-8,593
	-8,568	-8,593	-8,593
	-8,568	-8,593	-8,593

This income is derived from property and land rentals.

Education Services

Temporary Staff Costs/Staff Absence

Expenditure, recharges and adjustments

Teachers	95,646	90,971	98,421
Internal recharges	-72,630	-58,434	-72,630
Accounting Code adjustments	949	949	949
	23,965	33,486	26,740

Income

23,965	33,486	26,740
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Staff numbers (full time equivalent)	0.5	0.5	0.5
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This budget provides for Union representatives of a recognised teaching union in schools. It covers supply cost for six (0.2) teachers.

From April 2000 this budget was delegated to those schools affected.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Non-Delegated School Related Insurances

Expenditure, recharges and adjustments

Other employee costs	217,862	224,398	224,398
Services purchased	134,424	138,457	138,457
Recharged to non-revenue accounts	-340,846	-349,907	-349,907
Accounting Code adjustments	2,162	2,162	2,162
	13,602	15,110	15,110

Income

13,602	15,110	15,110
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This budget represents the residue of employment related insurance and premises insurance which has not been delegated to schools.

Education Services

School Museum Service

Expenditure, recharges and adjustments

Teachers	41,801	43,198	43,198
Travelling expenses	1,173	1,173	1,173
Transport fleet charges	7,767	7,940	7,940
Internal recharges	-3,154	-3,757	-3,757
Accounting Code adjustments	2,897	2,897	2,897
	50,484	51,451	51,451

Income

50,484	51,451	51,451
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Staff numbers (full time equivalent)	1.0	1.0	1.0
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The School Museum Service is provided by the Authority in conjunction with the Trustees of Carisbrooke Castle Museum.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

School Library Service

Expenditure, recharges and adjustments

Recharges from others	114,845	112,600	112,600
Internal recharges	-113,404	-108,760	-108,760
	<hr/> 1,441	<hr/> 3,840	<hr/> 3,840

Income

	<hr/> 1,441	<hr/> 3,840	<hr/> 3,840
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The School Library Service is run in conjunction with and under the auspices of the County Library Service. It is largely for primary and middle schools and is an especially valuable resource for smaller schools whose book stocks are necessarily more limited than those of larger schools.

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

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

From April 2000 the service has been delegated to schools.

Pupil beneficiaries primary & middle

13292

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Education Services

Standards Fund - Non Devolved

Expenditure, recharges and adjustments

Contingencies and adjustments	4,297,344	4,805,850	5,374,223
Accounting Code adjustments	-899,810	-899,810	-920,514

	3,397,534	3,906,040	4,453,709
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Income

Specific government grants	-2,477,791	-2,972,998	-3,495,550
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	-2,477,791	-2,972,998	-3,495,550
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	919,743	933,042	958,159
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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 the financial year 2003/2004 areas are supported by the DfES at a rate of either 50% or 100% on approved expenditure and are available for an extended seventeen month period from April 2003 to August 2004.

Rates for 2004/2005 are either 50% 100% or an effective rate based on amalgamated 2003/04 allocations. 2004/05 allocations extend to Aug 05.

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

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

LEA Developments

Expenditure, recharges and adjustments

Services purchased	0	90,000	90,000
Provided by contractors	623,820	87,248	533,820
Contingencies and adjustments	37,104	38,217	38,217
Accounting Code adjustments	3,060	3,060	3,060
	663,984	218,525	665,097

Income

663,984	218,525	665,097
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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 is also held here, prior to being allocated for specific Cluster projects.

Nos of schools all sectors

69

Revenue Budget 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Education Services

Education Centre

Expenditure, recharges and adjustments

Teachers	49,375	48,612	50,078
General employees	87,969	84,220	91,211
Other employee costs	1,144	1,165	1,167
Travelling expenses	4,010	2,571	2,572
Materials equipment and supplies	14,700	14,720	14,722
Services purchased	3,512	3,642	3,644
Internal recharges	-80,394	-86,778	-82,806
Accounting Code adjustments	4,012	4,012	4,012
	<hr/>	<hr/>	<hr/>
	84,328	72,164	84,600

Income

Sales fees charges and rents	-5,000	-1,000	-1,000
	<hr/>	<hr/>	<hr/>
	-5,000	-1,000	-1,000
	<hr/>	<hr/>	<hr/>
	79,328	71,164	83,600

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

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

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

Nos of schools all sectors

69

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Education Psychological Service

Expenditure, recharges and adjustments

Teachers	254,949	232,202	260,202
General employees	1,042	0	0
Other employee costs	423	431	432
Travelling expenses	9,469	9,898	9,427
Materials equipment and supplies	2,114	2,670	2,158
Services purchased	50	2,738	101
Accounting Code adjustments	15,247	15,247	15,247
	283,294	263,186	287,567

Income

Contributions and reimbursements	-20,000	-21,087	0
	-20,000	-21,087	0
	263,294	242,099	287,567

Staff numbers (full time equivalent)	5.2	5.1	5.3
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The Education Psychology Service performs a central role in fulfilling the Authority's statutory responsibilities for the assessment of and provision for children with special educational needs under the 1996 Education Act.

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

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

Nos of referrals per annum 900

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Learning Support Consultants

Expenditure, recharges and adjustments

Teachers	254,902	265,788	267,058
Travelling expenses	10,506	9,571	9,571
Materials equipment and supplies	3,502	3,502	3,502
Accounting Code adjustments	21,015	21,015	21,015
	289,925	299,876	301,146

Income

289,925	299,876	301,146
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Staff numbers (full time equivalent)	6.5	6.5	6.5
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This constitutes two centrally managed, peripatetic services, the Learning Support Consultants and the EAL Service (English as an Additional Language).

The LSCs provide three main roles. Firstly advisory, training and monitoring support to schools to implement the SEN Code of Practice & their development plans for inclusion & school improvement. Secondly, advisory support for School Action Plus and thirdly contributing to the statutory statement & review processes for relevant pupils.

All primary and middle schools receive entitlement sessions for school and pupil support. Additionally referrals to the service may be made through the Education Psychology Service and other agencies.

EAL provides pupil support in all phases of education, direct teaching support is prioritised to new arrivals in the country where necessary.

The 2003/04 estimated number of referrals to these services is 1134.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Specific Learning Difficulties Supp. Centres

Expenditure, recharges and adjustments

Teachers	70,204	72,792	72,792
General employees	21,824	21,024	21,576
Travelling expenses	3,116	3,133	3,133
Transport of clients and pupils	11,895	32,326	32,329
Materials equipment and supplies	4,200	5,088	5,088
Services purchased	355	366	366
Building maintenance	853	879	879
Accounting Code adjustments	9,353	9,353	9,353
	121,800	144,961	145,516

Income

	121,800	144,961	145,516
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Staff numbers (full time equivalent)	3.5	3.5	3.5
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There are two Specific Learning Difficulties Support Centres, formerly known at tutorial units, which cater for pupils in the 7-13 age range group who exhibit a significant level of specific learning difficulties of a dyslexic nature, often accompanied by secondary emotional/behavioural difficulties.

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

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

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

SEN Support for Pupils with Statements

Expenditure, recharges and adjustments

Teachers	142,235	146,355	133,459
General employees	1,529,182	1,463,307	1,428,932
Travelling expenses	530	530	530
Materials equipment and supplies	25,000	31,000	31,000
Recharges from others	17,757	26,716	27,567
Accounting Code adjustments	133,767	133,767	133,767
	1,848,471	1,801,675	1,755,255

Income

1,848,471	1,801,675	1,755,255
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Staff numbers (full time equivalent)	122.3	117.4	112.8
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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.

Education Services

Speech Therapy (based in Special Schools)

Expenditure, recharges and adjustments

General employees	36,836	33,117	29,562
Travelling expenses	0	434	868
Materials equipment and supplies	3,125	0	3,191
Provided by contractors	32,616	33,670	33,670
Accounting Code adjustments	4,708	4,708	4,708
	77,285	71,929	71,999

Income

77,285	71,929	71,999
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Staff numbers (full time equivalent)	3.0	2.9	2.5
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The budget funds two full-time members of staff, one of whom is contracted through the NHS and one directly employed by the LEA.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

SEN Communication Disorders

Expenditure, recharges and adjustments

Teachers	73,057	65,900	89,533
Travelling expenses	3,048	1,953	3,065
Materials equipment and supplies	1,845	4,982	1,884
Services purchased	165	168	168
Recharges from others	10,000	10,000	10,000
Accounting Code adjustments	7,125	7,125	7,125
	<hr/>	<hr/>	<hr/>
	95,240	90,128	111,775

Income

	<hr/>	<hr/>	<hr/>
	95,240	90,128	111,775

Staff numbers (full time equivalent)	2.0	0.6	0.0
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The 1996 Education Act lays down statutory duties for LEAs concerning children with Special Educational Needs.

Special Educational Needs Communication Disorders provides the budget for a Speech and Language Consultant and a Consultant for Autism.

These consultants work as part of the LEA's Communication and Interaction team to support schools and parents in providing for children who have, or who may require, statements of Special Educational Needs primarily on account of their speech and language difficulties or autistic spectrum disorders.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Communication and Interaction Resources

Expenditure, recharges and adjustments

General employees	31,882	63,579	125,738
Travelling expenses	2,258	4,089	7,682
Transport of clients and pupils	3,295	19,795	19,795
Materials equipment and supplies	0	4,000	4,000
Provided by contractors	168,265	139,185	141,952
	205,700	230,648	299,167

Income

Contributions and reimbursements	-127,080	-132,780	-127,080
	-127,080	-132,780	-127,080
	78,620	97,868	172,087

Staff numbers (full time equivalent)	2.0	2.9	4.6
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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 from 2003/04 onwards provides for a separate service contract with St Catherine's School for a new autistic spectrum resource centre at Carisbrooke High School

The budget also provides for Speech Therapy provision and the employment of communication and interaction support assistants who are part of the outreach team.

For the financial years 2003/2004 and 2004/2005 The Standards Fund has provided the majority of the funding.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Hearing Impaired Service

Expenditure, recharges and adjustments

Teachers	121,084	125,284	125,284
Travelling expenses	4,849	4,879	4,880
Materials equipment and supplies	3,498	3,498	3,498
Accounting Code adjustments	9,389	9,389	9,389
	138,820	143,050	143,051

Income

Contributions and reimbursements	-10,000	-10,000	-10,000
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	-10,000	-10,000	-10,000
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	128,820	133,050	133,051
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Staff numbers (full time equivalent)	3.0	3.0	3.0
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The above funding is almost entirely staffing costs of these centrally managed posts.

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

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

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

Nos of referrals per annum

85

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Visually Impaired Service

Expenditure, recharges and adjustments

Teachers	55,507	57,360	57,449
Travelling expenses	2,904	2,918	2,918
Materials equipment and supplies	1,250	1,250	1,250
Accounting Code adjustments	3,235	3,235	3,235
	62,896	64,763	64,852

Income

62,896	64,763	64,852
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Staff numbers (full time equivalent)	1.5	1.5	1.5
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The above funding is almost entirely staffing costs of this centrally managed post.

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

The average number of children on the caseload is 50.

Education Services

SEN - Promoting Improved SEN Support

Expenditure, recharges and adjustments

Accounting Code adjustments	53,523	53,523	53,523
	53,523	53,523	53,523

Income

53,523	53,523	53,523
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Costs associated with promoting improved SEN support include the dissemination of good practice across all schools together with the promotion of initiatives which bring about greater integration within special and mainstream schools.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

SEN - Parent Partnership

Expenditure, recharges and adjustments

General employees	27,046	35,626	45,436
Other employee costs	1,250	1,274	1,276
Travelling expenses	550	561	561
Materials equipment and supplies	4,580	4,667	4,676
Services purchased	1,100	1,133	1,135
	34,526	43,261	53,084

Income

	34,526	43,261	53,084
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Staff numbers (full time equivalent)	1.0	1.4	1.9
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Parent Partnerships provide advice and guidance for parents of children with special educational needs.

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

The budget provides for a Parent Partnership Officer and Parent Partnership Support Officer with associated costs, including a helpline and a termly newsletter.

Education Services

Education Out of School

Expenditure, recharges and adjustments

Teachers	75,874	78,343	78,343
General employees	10,652	36,536	42,993
Travelling expenses	4,490	6,523	6,523
Materials equipment and supplies	0	1,500	1,500
	91,016	122,902	129,359

Income

	91,016	122,902	129,359
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Staff numbers (full time equivalent)	2.9	5.0	5.0
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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 budget increased in 2003/04 to meet additional Local Education Authority statutory responsibilities.

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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Behaviour Support Service

Expenditure, recharges and adjustments

Teachers	36,486	36,372	37,523
General employees	120,367	122,282	125,475
Other employee costs	21,780	22,400	22,402
Travelling expenses	15,214	15,032	15,033
Materials equipment and supplies	1,588	1,618	1,621
Services purchased	1,180	1,500	1,500
Accounting Code adjustments	13,145	13,145	13,145
	209,760	212,349	216,699

Income

Contributions and reimbursements	0	-1,915	0
	0	-1,915	0
	209,760	210,434	216,699

Staff numbers (full time equivalent)	7.1	7.1	7.1
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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, support staff and parents.

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

From 2003/04 budget provision includes the Social Inclusion Team previously funded by The Standards Fund.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Pupil Referral Units (Tuition Centres)

Expenditure, recharges and adjustments

Teachers	232,367	230,896	211,355
General employees	87,615	104,209	120,002
Fuel light & water	2,141	2,141	2,141
Other premises costs	1,408	1,408	1,408
Travelling expenses	2,582	4,104	4,104
Transport fleet charges	4,000	4,000	4,000
Transport of clients and pupils	15,802	18,909	18,918
Other Transport Costs	3,800	3,800	3,800
Materials equipment and supplies	5,374	10,225	7,234
Services purchased	2,637	2,693	2,693
Building maintenance	433	446	446
Accounting Code adjustments	20,997	20,988	21,793
	<hr/>	<hr/>	<hr/>
	379,156	403,819	397,894

Income

Specific government grants	0	-18,000	-18,000
Contributions and reimbursements	-23,000	-23,000	-23,000
	<hr/>	<hr/>	<hr/>
	-23,000	-41,000	-41,000
	<hr/>	<hr/>	<hr/>
	356,156	362,819	356,894

Staff numbers (full time equivalent)	10.5	11.8	11.9
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There is provision for two tuition centres. One based at Thompson House, Newport one based at 63 Clatterford Road, Carisbrooke. Since September 2002 both tuition centres have been registered as Pupil Referral Units (PRUs).

On average 80 pupils receive support in a typical year.

From 2003/04 additional funding has been provided to meet the Local Education Authority's statutory responsibilities for a minimum of twenty-five hour per week curriculum for children who are out of school and a minimum ten hours access to education for children with medical needs who are out of school.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

SEN - Childrens'Act & Other Agencies Liason

Expenditure, recharges and adjustments

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

Income

72,317	72,317	72,317
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Costs identified as relating to the 1989 Children Act which includes liason with the Social Services Directorate and Other Agencies are representative of a range of responsibilities which promote the welfare of pupils.

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

Education Services

Pupils with Statements in Non-Maintained Schs

Expenditure, recharges and adjustments

General employees	6,883	9,843	9,843
Other employee costs	157	160	160
Travelling expenses	3,069	2,648	2,649
Provided by contractors	1,319,128	1,390,194	1,361,351
Accounting Code adjustments	60,572	60,572	60,572
	1,389,809	1,463,417	1,434,575

Income

1,389,809	1,463,417	1,434,575
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Staff numbers (full time equivalent)	0.5	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 2004/2005 budget provides for thirty-eight placements.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

County Advisory & Inspection Service

Expenditure, recharges and adjustments

Teachers	342,413	359,254	413,134
General employees	63,098	60,020	70,667
Other employee costs	5,083	10,180	5,190
Travelling expenses	11,415	11,429	11,430
Materials equipment and supplies	27,833	28,362	28,417
Services purchased	5,178	5,276	1,948
Recharges - SLAs	2,170	2,170	2,170
Contingencies and adjustments	8,448	8,609	5,571
Accounting Code adjustments	171,206	171,206	171,206

	636,844	656,506	709,733
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Income

Contributions and reimbursements	0	-34,619	-40,000
	0	-34,619	-40,000
	636,844	621,887	669,733

Staff numbers (full time equivalent)	10.0	11.0	11.0
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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 five inspectors, each with specialisms as well as a general role. Much of the work of the inspectors is taken with Raising Standards in schools working with both staff and governors as 'link inspectors'.

The budget also provides for secretarial support.

Nos of schools all sectors

69

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Access - Asset Management

Expenditure, recharges and adjustments

Accounting Code adjustments	188,913	188,913	188,913
	188,913	188,913	188,913

Income

188,913	188,913	188,913
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Costs identified as relating to Asset Management represent the management and implementation of the Authority's Asset Management Plan and capital programme.

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

Education Services

Access - Admissions & Planning Schl.Provision

Expenditure, recharges and adjustments

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

Income

120,438	120,438	120,438
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Costs identified as relating to Admissions and the Planning of School Provision includes those management costs incurred in maintaining the School Organisation plan and the admission appeals process.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Access - Excluded Pupils

Expenditure, recharges and adjustments

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

Income

45,820	45,820	45,820
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Costs identified as relating to Excluded pupils include the administration costs of the exclusion process itself and advice to the parents of an excluded pupil.

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

Education Services

Home to School Transport

Expenditure, recharges and adjustments

Transport fleet charges	55,363	644,172	647,845
Transport of clients and pupils	1,450,765	941,708	941,730
Other Transport Costs	0	3,000	3,000
Recharges from others	0	27,563	27,931
Accounting Code adjustments	50,313	50,313	50,313
	1,556,441	1,666,756	1,670,819

Income

Sales fees charges and rents	-29,975	-31,275	-29,975
	-29,975	-31,275	-29,975
	1,526,466	1,635,481	1,640,844

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

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

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

Nos pupils conveyed per annum

3253

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Pupil Support

Expenditure, recharges and adjustments

Assistance to pupils/clients	53,996	56,500	56,500
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	53,996	56,500	56,500
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Income

Specific government grants	-53,996	-56,500	-56,500
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	-53,996	-56,500	-56,500
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	0	0	0
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Pupil support provides 'School Access Funds' for 6th Forms which were previously funded through The Standards Fund.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Workshop Initiative in Support of Education

Expenditure, recharges and adjustments

General employees	34,902	64,011	69,315
Other premises costs	476	488	488
Travelling expenses	0	25	0
Transport of clients and pupils	1,780	1,825	1,826
Materials equipment and supplies	4,656	7,744	7,754
Services purchased	257	512	762
Internal recharges	-16,541	-16,931	-16,931
Accounting Code adjustments	2,398	2,398	2,398
	27,928	60,072	65,612

Income

Contributions and reimbursements	0	-31,842	-36,133
	0	-31,842	-36,133
	27,928	28,230	29,479

Staff numbers (full time equivalent)	1.7	1.7	1.7
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The centre which is based in Forest Road, Newport works with pupils from middle and high schools who attend on a part-time basis 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 self-financing project for Landscaping and Gardening commenced which offers pupils 240 half-day sessions per annum.

Nos half-day session per annum

1240

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Education Welfare Service

Expenditure, recharges and adjustments

General employees	233,622	204,198	241,209
Other employee costs	150	153	153
Travelling expenses	17,875	15,012	15,735
Materials equipment and supplies	1,062	7,341	1,084
Services purchased	1,948	4,256	4,256
Assistance to pupils/clients	4,356	4,939	4,944
Recharges from others	19,600	19,364	41,166
Accounting Code adjustments	25,500	25,500	25,500
	304,113	280,763	334,047

Income

Contributions and reimbursements	-15,800	-12,435	-34,239
	-15,800	-12,435	-34,239
	288,313	268,328	299,808

Staff numbers (full time equivalent)	10.1	9.4	10.2
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The budget provides for a Principal Education Welfare Officer, five full-time Welfare Officers, five part-time support assistants, an Education Support & Liaison Officer 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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

The Children's Fund

Expenditure, recharges and adjustments

General employees	42,474	43,343	43,343
Travelling expenses	1,290	1,327	1,327
Materials equipment and supplies	4,100	6,212	6,212
Services purchased	250	1,220	1,220
Provided by contractors	351,886	514,148	614,148
	400,000	566,250	666,250

Income

Specific government grants	-400,000	-566,250	-666,250
	-400,000	-566,250	-666,250
	0	0	0

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

Education Services

Identification Referral & Tracking

Expenditure, recharges and adjustments

General employees	0	47,840	20,248
Other employee costs	0	350	0
Travelling expenses	0	1,662	644
Materials equipment and supplies	0	2,361	214
Services purchased	0	400	162
Provided by contractors	0	10,889	15,230
	0	63,502	36,498

Income

Specific government grants	0	-63,502	-36,498
	0	-63,502	-36,498
	0	0	0

Identification Referral and Tracking (IRT) 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.

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Education Services

Provision of Meals

Expenditure, recharges and adjustments

General employees	35,599	34,874	34,874
Other employee costs	2,242	2,150	2,150
Other premises costs	505	839	840
Travelling expenses	0	400	400
Transport fleet charges	854	870	872
Materials equipment and supplies	66,569	67,631	67,744
Services purchased	731	894	895
Provided by contractors	810,711	827,894	779,261
Internal recharges	-982,895	-1,003,349	-1,005,061
Building maintenance	62,033	63,894	63,894
Accounting Code adjustments	3,759	3,759	3,759
	108	-144	-50,372

Income

Sales fees charges and rents	-11,464	-12,312	-12,312
	-11,464	-12,312	-12,312
	-11,356	-12,456	-62,684

Staff numbers (full time equivalent)

3.1

3.1

3.1

This service provides for the provision of meals in schools and from April 2000 was delegated to all schools under the governments Fair Funding initiative.

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

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

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Provision of Milk

Expenditure, recharges and adjustments

Materials equipment and supplies	16,385	16,380	16,712
	16,385	16,380	16,712

Income

Specific government grants	-6,200	-8,200	-6,200
Contributions and reimbursements	-15,874	-16,160	-16,191
	-22,074	-24,360	-22,391
	-5,689	-7,980	-5,679

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

Education Services

School Music Service

Expenditure, recharges and adjustments

Teachers	415,923	457,939	457,939
General employees	16,992	16,992	17,283
Other employee costs	150	150	150
Travelling expenses	27,772	28,323	28,324
Materials equipment and supplies	16,690	16,690	16,690
Services purchased	12,280	12,280	12,280
Contingencies and adjustments	72,700	32,700	32,700
Accounting Code adjustments	10,864	10,864	10,864
	573,371	575,938	576,230

Income

Specific government grants	-340,800	-340,800	-340,800
Sales fees charges and rents	-120,860	-137,396	-137,396
	-461,660	-478,196	-478,196
	111,711	97,742	98,034

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

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

Pupil beneficiaries per annum

2100

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Education Services

Branstone Farm

Expenditure, recharges and adjustments

Teachers	39,246	41,810	41,810
General employees	25,284	25,452	25,452
Fuel light & water	3,250	3,250	3,250
Other premises costs	1,733	1,913	1,913
Travelling expenses	720	720	720
Transport fleet charges	3,200	3,200	3,200
Other Transport Costs	2,810	2,810	2,810
Materials equipment and supplies	17,633	17,633	17,633
Services purchased	2,309	2,309	2,309
Building maintenance	3,630	3,739	3,739
Accounting Code adjustments	6,217	6,217	6,217
	106,032	109,053	109,053

Income

Sales fees charges and rents	-40,515	-42,904	-42,953
	-40,515	-42,904	-42,953
	65,517	66,149	66,100

Staff numbers (full time equivalent)

2.2

2.2

2.2

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

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

Education Services

Inter-Authority Recoupment

Expenditure, recharges and adjustments

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

Income

	29,739	29,739	29,739
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Strategic Management of Non-School Services

Expenditure, recharges and adjustments

Accounting Code adjustments	54,945	54,945	54,945
	54,945	54,945	54,945

Income

54,945	54,945	54,945
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Costs identified as relating to Strategic Management - Non-Schools represent the overall management of LEA's responsibilities in so much as these relate to post-school service provision.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Early Years Unit

Expenditure, recharges and adjustments

Teachers	51,347	63,680	52,049
General employees	99,892	101,009	103,010
Other employee costs	18,280	15,256	17,457
Travelling expenses	6,609	6,512	6,512
Materials equipment and supplies	28,947	31,855	31,868
Services purchased	1,509,109	1,544,000	1,539,374
Grants to other bodies	35,630	41,307	41,378
Provided by contractors	85,210	74,186	62,374
Contingencies and adjustments	8,000	8,152	24,504
Accounting Code adjustments	98,962	98,962	98,962
	1,941,986	1,984,919	1,977,488

Income

Specific government grants	-7,000	-7,000	-7,000
	-7,000	-7,000	-7,000
	1,934,986	1,977,919	1,970,488

Staff numbers (full time equivalent)	8.0	8.0	8.0
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The Early Years Unit is funded by the Education and Community Development Committee.

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

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Early Years - DfES Grant

Expenditure, recharges and adjustments

Teachers	0	43,215	43,215
General employees	56,996	58,140	58,140
Other employee costs	16,078	87,493	87,493
Travelling expenses	0	2,600	2,600
Materials equipment and supplies	20,510	43,477	43,477
Services purchased	4,465	34,257	34,257
Grants to other bodies	6,840	6,840	6,840
Provided by contractors	220,182	172,800	172,800
Tuition and exam fees	1,200	0	0

	326,271	448,822	448,822
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Income

Specific government grants	-325,765	-448,822	-448,822
	-325,765	-448,822	-448,822

	506	0	0
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Staff numbers (full time equivalent)	3.1	3.1	3.1
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The Early Years Unit receives specific government grant from the Department for Education and Skills on behalf of the Early Years Development and Childcare Partnership.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Pre-School Special Educational Needs

Expenditure, recharges and adjustments

Teachers	123,896	124,251	125,871
General employees	48,795	112,240	118,890
Other employee costs	0	600	600
Travelling expenses	9,433	15,855	16,065
Materials equipment and supplies	957	970	970
Services purchased	621	630	630
Accounting Code adjustments	6,273	6,273	6,273
	189,975	260,819	269,299

Income

189,975	260,819	269,299
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Staff numbers (full time equivalent)	9.0	9.0	9.0
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The Pre-School SEN team provide support and advice to families and pre-schools who have children with special educational needs which will lay the foundation for their early education and entry into school.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Adult & Community Learning

Expenditure, recharges and adjustments

Teachers	86,868	143,940	151,690
General employees	63,431	51,530	54,440
Other employee costs	0	2,000	2,000
Travelling expenses	0	5,150	5,150
Services purchased	78,400	91,450	78,450
Provided by contractors	49,122	49,122	49,122
Accounting Code adjustments	46,328	46,328	46,328
Support service charges	188	188	192
	324,337	389,708	387,372

Income

Specific government grants	-177,350	-196,450	-235,500
Contributions and reimbursements	0	-13,000	0
	-177,350	-209,450	-235,500
	146,987	180,258	151,872

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

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

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

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

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Community Education

Expenditure, recharges and adjustments

Materials equipment and supplies	7,070	7,070	7,070
Recharges from others	4,730	4,730	4,730
Accounting Code adjustments	8,502	8,502	8,502
	20,302	20,302	20,302

Income

	20,302	20,302	20,302
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Provision is made towards dual use facilities in high schools for the benefit of the whole community.

Education Services

Music Centre

Expenditure, recharges and adjustments

Transport fleet charges	13,800	13,800	13,800
Materials equipment and supplies	2,250	2,250	2,250
Services purchased	22,487	23,487	23,487
Accounting Code adjustments	1,718	1,718	1,718
	40,255	41,255	41,255

Income

Sales fees charges and rents	-16,190	-17,000	-17,000
	-16,190	-17,000	-17,000
	24,065	24,255	24,255

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

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

West Wight Call-in Centre

Expenditure, recharges and adjustments

Teachers	4,799	9,984	15,260
Materials equipment and supplies	4,558	4,354	4,325
Accounting Code adjustments	1,745	1,745	1,745
	11,102	16,083	21,330

Income

Contributions and reimbursements	-1,000	-2,572	-4,143
	-1,000	-2,572	-4,143
	10,102	13,511	17,187

Staff numbers (full time equivalent)	0.3	0.7	1.1
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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 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Education Services

Student Mandatory Awards & Oth. Specific Grants

Expenditure, recharges and adjustments

Transport of clients and pupils	1,030	1,030	1,030
Student awards	152,800	152,800	149,800
Accounting Code adjustments	121,345	121,345	121,345
	<hr/>	<hr/>	<hr/>
	275,175	275,175	272,175

Income

Specific government grants	-153,800	-153,800	-150,800
	-153,800	-153,800	-150,800
	121,375	121,375	121,375
	<hr/>	<hr/>	<hr/>

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

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

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

Discretionary awards per annum

92

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Education Services

I W College - Home to College Transport

Expenditure, recharges and adjustments

Transport of clients and pupils	378,342	392,895	399,601
Recharges from others	1,865	1,865	1,865
Accounting Code adjustments	23,413	23,413	23,413
	403,620	418,173	424,879

Income

Sales fees charges and rents	-40,905	-40,905	-40,905
	-40,905	-40,905	-40,905
	362,715	377,268	383,974

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

Education Services

I W College - Residual Pension Liability

Expenditure, recharges and adjustments

Other employee costs	17,199	17,486	17,486
Accounting Code adjustments	1,182	1,182	1,182
	18,381	18,668	18,668

Income

	18,381	18,668	18,668
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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.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Llanbrynmair

Expenditure, recharges and adjustments

Other employee costs	1,361	1,200	1,390
Fuel light & water	2,524	2,156	2,563
Other premises costs	2,945	3,214	3,216
Travelling expenses	301	309	309
Transport fleet charges	7,700	0	0
Other Transport Costs	6,678	0	0
Materials equipment and supplies	303	703	281
Services purchased	947	982	983
Internal recharges	-7,021	0	0
Building maintenance	1,755	1,808	1,808
Accounting Code adjustments	1,768	1,768	1,768
	19,261	12,140	12,318

Income

Sales fees charges and rents	-5,030	-7,750	-5,030
	-5,030	-7,750	-5,030
	14,231	4,390	7,288

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

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

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

Nos of pupil visits per annum

300

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Youth & Community Service

Expenditure, recharges and adjustments

Teachers	490,525	471,394	477,080
General employees	102,648	108,407	114,614
Other employee costs	33,988	45,571	35,480
Fuel light & water	34,213	28,520	30,721
Other premises costs	66,208	65,630	67,137
Travelling expenses	9,396	11,768	12,140
Transport fleet charges	4,809	12,746	12,772
Other Transport Costs	8,394	15,280	15,308
Materials equipment and supplies	11,150	18,273	10,975
Services purchased	79,172	87,566	85,111
Provided by contractors	1,485	1,513	1,516
Recharges from others	340	340	340
Contingencies and adjustments	0	2,154	0
Building maintenance	43,304	44,602	44,602
Accounting Code adjustments	345,366	345,366	345,366
	<hr/>	<hr/>	<hr/>
	1,230,998	1,259,130	1,253,162

Income

Sales fees charges and rents	-25,838	-45,020	-40,751
	-25,838	-45,020	-40,751
	<hr/>	<hr/>	<hr/>
	1,205,160	1,214,110	1,212,411

Staff numbers (full time equivalent)	34.1	34.3	34.4
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The provision of a Youth and Community Service is a statutory duty although the level of provision is a matter for local determination. The service is staffed by the Principal Youth and Community Officer, 13 full time youth workers and 75 part-time paid youth workers who take on average some 160 sessions per week. There are 6 full-time Youth Centres located in the main centres of population, 7 part-time centres and a full-time mobile project which operates in the rural areas, and 4 voluntarily managed centres to which part-time workers are made available. The service manages Llanbrynmair in Wales. 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 and the Duke of Edinburgh's Award.

Nos Youth clubs

13

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Youth & Community - Streets Ahead

Expenditure, recharges and adjustments

Teachers	44,376	44,992	45,933
General employees	3,670	1,800	3,800
Other employee costs	0	255	0
Travelling expenses	600	659	650
Other Transport Costs	2,760	2,500	2,640
Materials equipment and supplies	0	1,959	0
	<hr/>	<hr/>	<hr/>
	51,406	52,165	53,023

Income

Specific government grants	-51,406	-52,165	-53,023
	-51,406	-52,165	-53,023
	<hr/>	<hr/>	<hr/>
	0	0	0

Staff numbers (full time equivalent)	1.8	1.6	1.8
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Funding to develop the Streets Ahead project over five years from April 2001 has been made available through the Single Regeneration Budget.

This facilitated the appointment of a Street Youth Worker Manager and some part-time youth work sessions to develop street youth work, firstly in Ryde and now extended to Newport, Cowes and Sandown.

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Education Services

Transforming Youth Work Development Fund

Expenditure, recharges and adjustments

Teachers	27,266	28,266	27,266
General employees	1,494	1,494	1,494
Other employee costs	8,900	8,900	8,900
Travelling expenses	1,020	1,020	1,020
Materials equipment and supplies	100	4,600	100
Services purchased	500	500	500
	39,280	44,780	39,280

Income

Specific government grants	-21,544	-27,044	0
Contributions and reimbursements	-17,736	-17,736	-17,736
	-39,280	-44,780	-17,736
	0	0	21,544

Staff numbers (full time equivalent)	1.6	1.6	1.6
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The aim of the Fund is to raise the overall quality and quantity of youth work and to enable the Youth Service to effectively engage in the Connexions Service and respond to young people's needs.

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

The funding has 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 provides for a youth empowerment worker.
- Supporting projects which tackle youth crime and modernising and improving youth service resources, particularly through ICT.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Thompson House

Expenditure, recharges and adjustments

General employees	5,078	5,132	5,176
Fuel light & water	9,374	10,491	10,524
Other premises costs	31,283	33,656	33,649
Materials equipment and supplies	207	211	211
Services purchased	15,447	15,882	15,902
Building maintenance	4,506	4,642	4,642
Accounting Code adjustments	-58,676	-58,676	-58,676
	7,219	11,338	11,428

Income

7,219	11,338	11,428
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Staff numbers (full time equivalent)	0.2	0.2	0.2
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Thompson House, situated at Whitecroft, has since the summer of 1998 provided accommodation for several education services including a number of Special Educational Needs services, the Education Centre, the Early Years Unit and the Tuition Centre for Key Stages 1 and 2. It also houses the Young Persons Library Service.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Admin Support-STEPS and EWS at Thompson House

Expenditure, recharges and adjustments

General employees	93,745	91,127	94,920
Other employee costs	153	156	156
Materials equipment and supplies	12,609	12,790	12,809
Services purchased	1,700	1,775	1,775
Accounting Code adjustments	-105,172	-105,172	-105,172
	<hr/> 3,035	676	4,488

Income

	<hr/> 3,035	676	4,488
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Staff numbers (full time equivalent)	4.8	5.1	5.1
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Departmental Support Services

Expenditure, recharges and adjustments

Teachers	160,923	167,022	174,562
General employees	791,563	792,304	856,574
Other employee costs	217,216	236,062	221,756
Fuel light & water	1,025	4,146	4,146
Other premises costs	3,406	9,002	9,002
Travelling expenses	20,151	21,174	21,183
Transport fleet charges	26,127	26,623	26,676
Materials equipment and supplies	109,401	111,839	112,049
Services purchased	114,342	135,906	149,474
Provided by contractors	22,957	17,774	17,774
Recharges - SLAs	328,052	340,431	340,431
Recharges from others	95,327	77,900	77,900
Internal recharges	-3,175	-18,828	0
Recharged to non-revenue accounts	-199,380	-205,359	-205,359
Contingencies and adjustments	13,210	13,461	13,487
Temporary group	0	1,000	1,000
Building maintenance	0	9,940	9,940
Accounting Code adjustments	-1,215,817	-1,246,110	-1,139,192
Support service charges	696,012	657,049	716,894
	1,181,340	1,151,336	1,408,297

Income

Sales fees charges and rents	-52,685	-55,530	-58,185
	-52,685	-55,530	-58,185
	1,128,655	1,095,806	1,350,112

Staff numbers (full time equivalent)	30.6	33.0	33.0
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A full analysis of Departmental Support Services can be found on pages 52-55 of the 'Education 2001-02 Budget Book'. The format of this analysis is consistent with that determined by the Department for Education and Employment as part of the statutory s52 publication requirements.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Audio, Visual and Technology Service

Expenditure, recharges and adjustments

General employees	178,624	178,705	182,466
Other employee costs	30	30	30
Fuel light & water	2,566	2,571	2,571
Other premises costs	4,385	4,444	4,444
Travelling expenses	9,408	9,445	9,445
Other Transport Costs	1,556	1,620	1,626
Materials equipment and supplies	548,478	548,478	548,478
Services purchased	3,735	3,735	3,735
Internal recharges	-90,980	-73,867	-90,980
	<hr/>	<hr/>	<hr/>
	657,802	675,161	661,815
Income			
Sales fees charges and rents	-654,770	-675,161	-661,815
	-654,770	-675,161	-661,815
	3,032	0	0
	<hr/>	<hr/>	<hr/>

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

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

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Personnel & Staffing Services

Expenditure, recharges and adjustments

General employees	148,826	155,388	160,829
Other employee costs	12,420	19,358	19,294
Travelling expenses	265	267	267
Internal recharges	-121,990	-125,570	-125,570
Accounting Code adjustments	-64,780	-64,780	-64,780
	-25,259	-15,337	-9,960

Income

	-25,259	-15,337	-9,960
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Staff numbers (full time equivalent)	7.0	7.0	7.0
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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, three experienced staffing assistants and secretarial support.

From April 2000 this service has been subject to delegation.

Education Services

Education Financial Services

Expenditure, recharges and adjustments

General employees	103,886	113,442	103,144
Other employee costs	103	105	105
Travelling expenses	1,235	430	430
Materials equipment and supplies	103	0	0
Internal recharges	-36,040	-36,662	-4,800
Accounting Code adjustments	-74,960	-74,960	-74,960
	-5,673	2,355	23,919

Income

	-5,673	2,355	23,919
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Staff numbers (full time equivalent)	4.5	4.2	4.2
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This Service provides financial information for all budget holders within the Education Directorate.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Technology Support Services

Expenditure, recharges and adjustments

Teachers	43,778	45,237	45,237
General employees	216,065	213,132	227,477
Travelling expenses	6,713	6,713	5,713
Internal recharges	-111,448	-110,297	-110,297
Accounting Code adjustments	-147,815	-147,815	-147,815
	7,293	6,970	20,315

Income

	7,293	6,970	20,315
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Staff numbers (full time equivalent)	9.7	9.7	9.7
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The Technology Support Service provides advice and support on the application of IT and IT systems to information management both within the directorate and in schools.

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

Education Services

CMU-Grounds Maintenance

Expenditure, recharges and adjustments

General employees	47,462	47,098	48,248
Other premises costs	51	52	52
Travelling expenses	86	1,973	1,973
Transport fleet charges	1,755	1,755	1,755
Other Transport Costs	2,578	2,096	2,099
Materials equipment and supplies	1,107	1,110	1,111
Services purchased	1,060	692	692
Accounting Code adjustments	-38,230	-38,230	-38,230
	15,869	16,546	17,700

Income

	15,869	16,546	17,700
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Staff numbers (full time equivalent)	2.1	2.1	2.1
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

CMU-School Meals

Expenditure, recharges and adjustments

General employees	40,922	41,046	41,735
Other premises costs	103	105	105
Travelling expenses	2,961	2,486	2,486
Materials equipment and supplies	457	461	461
Services purchased	1,250	1,000	1,000
Internal recharges	-34,411	-35,489	-35,134
Accounting Code adjustments	-10,540	-10,540	-10,540
	742	-931	113

Income

742	-931	113
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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.

From April 2000 this service has been subject to delegation.

Education Services

Global Provisions

Expenditure, recharges and adjustments

Services purchased	0	185,889	0
Contingencies and adjustments	237,931	0	247,949
Building maintenance	5,879	0	7,161
Support service charges	20,886	0	19,825
	264,696	185,889	274,935

Income

Specific government grants	-5,820,510	-5,820,510	-6,122,218
	-5,820,510	-5,820,510	-6,122,218
	-5,555,814	-5,634,621	-5,847,283

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Education Services

Corporate Costs - Education Committee

Expenditure, recharges and adjustments

Accounting Code adjustments	-14,586	-81,448	-81,448
	-14,586	-81,448	-81,448

Income

	-14,586	-81,448	-81,448
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The Education Committee's share of County Hall telephone costs.

Education Services

Capital Financing Costs -Education Committee

Expenditure, recharges and adjustments

Building maintenance	360,637	360,637	360,637
Accounting Code adjustments	-7,780,297	-7,780,297	-7,780,297
Capital financing charges	7,848,973	5,578,132	5,577,938
	429,313	-1,841,528	-1,841,722

Income

	429,313	-1,841,528	-1,841,722
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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.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Community Safety

Expenditure, recharges and adjustments

General employees	51,524	88,591	75,153
Other employee costs	3,445	12,122	1,092
Fuel light & water	1,250	1,258	1,258
Other premises costs	3,307	3,145	2,913
Travelling expenses	157	1,692	662
Other Transport Costs	24,580	0	0
Materials equipment and supplies	14,617	18,798	6,859
Services purchased	13,160	104,030	4,604
Provided by contractors	41,000	0	0
Recharges - SLAs	0	239	239
Recharges from others	388	8,541	201
Contingencies and adjustments	-1,449	97,733	-28,728
Budget carryover	0	15,706	0
Accounting Code adjustments	9,366	8,755	8,295
Support service charges	4,563	5,373	5,852
	165,908	365,983	78,400

Income

Specific government grants	-83,400	-143,624	0
Contributions and reimbursements	0	-10,000	0
	-83,400	-153,624	0
	82,508	212,359	78,400

Staff numbers (full time equivalent)	1.5	2.5	1.7
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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.

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

GOSE: Partnership Development Fund (PDF)

GOSE: Safer Communities Initiatives (SCI)

GOSE: Island Safe (PSA)

SEEDA: Crimebeat

Budget Variations:

Changes in all headings represent the phasing of all initiatives including Specific Government Grant income.

'Contingencies and adjustments' include £62,000 pump priming budget for the Island Safe project (to be used over the next three years) to reduce burglaries on the Isle of Wight.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Bereavement Services

Expenditure, recharges and adjustments

General employees	137,212	145,890	151,548
Other employee costs	8,615	8,204	8,204
Fuel light & water	18,817	19,382	19,382
Other premises costs	38,449	36,741	37,427
Travelling expenses	1,769	1,824	1,824
Transport fleet charges	1,600	1,648	1,648
Other Transport Costs	1,946	1,974	1,974
Materials equipment and supplies	65,901	73,336	66,150
Services purchased	9,113	25,387	9,387
Provided by contractors	224,687	251,397	231,397
Recharges - SLAs	1,742	1,787	1,787
Contingencies and adjustments	-65,927	-6,500	-8,486
Building maintenance	7,137	7,352	7,573
Accounting Code adjustments	22,781	21,229	23,012
Support service charges	28,920	15,154	16,728
Capital financing charges	151,503	114,183	114,183
	654,265	718,988	683,738

Income

Sales fees charges and rents	-704,160	-785,576	-786,659
	-704,160	-785,576	-786,659
	-49,895	-66,588	-102,921

Staff numbers (full time equivalent)	7.3	7.3	7.3
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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.

Income derives from fees and charges.

Number of cremations per annum	1420
Number of burials per annum	248

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Mortuaries

Expenditure, recharges and adjustments

General employees	44,491	45,100	45,703
Other employee costs	1,586	1,621	1,621
Other premises costs	28,137	26,945	26,945
Travelling expenses	474	532	532
Other Transport Costs	20,000	20,000	20,000
Materials equipment and supplies	4,686	4,726	1,532
Services purchased	149,458	152,852	155,061
Recharges - SLAs	159	163	163
Contingencies and adjustments	-28,037	-30,985	7,282
Accounting Code adjustments	2,797	2,900	3,780
Support service charges	658	6,726	6,481
	<hr/>	<hr/>	<hr/>
	224,409	230,580	269,100

Income

	224,409	230,580	269,100
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Staff numbers (full time equivalent)	1.6	1.6	1.6
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Budget provides for salary and all operational expenses associated with the discharge of the Coroner's duties. The appointment is statutory in accordance with the terms of the Local Authority Act 1972 and, although the costs are borne by the Council, the Coroner is accountable to the Lord Chancellor.

Post Mortems per annum	473
Non-Post Mortems per annum	16

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Coastal Management

Expenditure, recharges and adjustments

General employees	276,642	327,198	314,376
Other employee costs	14,010	14,703	14,476
Travelling expenses	14,041	15,690	13,908
Materials equipment and supplies	21,723	24,923	27,731
Services purchased	16,675	16,675	16,675
Provided by contractors	74,005	105,512	74,005
Recharges - SLAs	4,168	10,917	10,868
Recharges from others	4,814	28,649	26,837
Internal recharges	0	-12,500	-12,500
Recharged to non-revenue accounts	-82,910	-188,815	-188,815
Contingencies and adjustments	5,443	-16,206	2,223
Accounting Code adjustments	-14,637	-61,279	-68,173
Support service charges	28,709	32,363	33,544
Capital financing charges	628,266	620,930	620,930
	990,949	918,760	886,085

Income

Specific government grants	-3,000	-3,000	-3,000
Contributions and reimbursements	-1,000	-1,000	-1,000
Sales fees charges and rents	-61,811	-93,594	-54,605
	-65,811	-97,594	-58,605
	925,138	821,166	827,480

Staff numbers (full time equivalent)	8.4	9.0	9.0
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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 behaviour. The 110km of Isle of Wight coastline is the longest managed by any Coast Protection Authority in England and Wales and is particularly complex on account of the unusual geological conditions which make it 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, SCOPAC project work and undertaking coastal research of benefit to the Isle Of Wight.

Distance in kilometres

110

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Food Safety

Expenditure, recharges and adjustments

General employees	294,012	302,015	308,045
Other employee costs	5,096	14,316	5,096
Travelling expenses	14,695	13,314	13,314
Other Transport Costs	660	660	660
Materials equipment and supplies	5,632	5,500	5,500
Services purchased	4,685	7,408	2,115
Provided by contractors	7,640	9,760	9,760
Tuition and exam fees	1,000	1,000	1,000
Recharges - SLAs	1,623	1,623	1,623
Recharges from others	3,432	2,832	2,832
Contingencies and adjustments	6,583	0	8,943
Accounting Code adjustments	136,632	83,886	86,875
Support service charges	29,932	28,898	31,144
	511,622	471,212	476,907

Income

Contributions and reimbursements	0	0	-1,000
Sales fees charges and rents	-8,026	-8,266	-8,266
	-8,026	-8,266	-9,266
	503,596	462,946	467,641

Staff numbers (full time equivalent)	9.5	10.0	10.0
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This section has responsibility for fulfilling the Council duties in relation to food safety, including the inspections of food businesses, investigations of food hygiene complaints and food sampling duties

Food related complaints received	197
Food Premises inspected	1200
Food hazard warnings issued	57

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Environmental Protection

Expenditure, recharges and adjustments

General employees	246,825	315,641	336,436
Other employee costs	8,035	9,137	9,137
Travelling expenses	12,897	13,801	13,801
Materials equipment and supplies	15,615	15,854	13,854
Services purchased	6,943	3,457	2,915
Provided by contractors	96,006	93,546	93,491
Recharges - SLAs	21,367	21,794	21,794
Recharges from others	2,157	2,157	2,157
Contingencies and adjustments	4,241	0	13,090
Accounting Code adjustments	141,598	104,704	105,656
Support service charges	23,141	20,222	22,078
	<hr/>	<hr/>	<hr/>
	578,825	600,313	634,409

Income

Contributions and reimbursements	-500	-500	-500
Sales fees charges and rents	-25,900	-23,128	-23,128
	-26,400	-23,628	-23,628
	<hr/>	<hr/>	<hr/>
	552,425	576,685	610,781

Staff numbers (full time equivalent)	8.0	8.4	9.0
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This section has responsibility for fulfilling the Council's duties in relation to air pollution, contaminated land, statutory nuisance, noise, disposal of dead bodies, dog control and health and safety.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

First Time Sewerage

Expenditure, recharges and adjustments

Provided by contractors	46,950	46,950	46,950
Accounting Code adjustments	486	112	440
	47,436	47,062	47,390

Income

Sales fees charges and rents	-1,250	-1,250	-1,250
	-1,250	-1,250	-1,250
	46,186	45,812	46,140

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

F.T.S. Schemes number being repaid 2

Environmental Services

Licensing

Expenditure, recharges and adjustments

General employees	99,810	106,752	83,824
Other employee costs	2,873	2,885	2,885
Other premises costs	639	639	639
Travelling expenses	3,565	3,659	3,659
Materials equipment and supplies	7,785	1,891	1,891
Services purchased	13,452	11,041	11,041
Provided by contractors	1,348	1,348	1,348
Recharges - SLAs	6,247	6,247	6,247
Recharges from others	1,467	1,467	1,467
Contingencies and adjustments	-1,612	0	-1,520
Accounting Code adjustments	30,445	110,764	113,464
Support service charges	20,394	20,355	21,686
	186,413	267,048	246,631

Income

Contributions and reimbursements	-6,075	-6,257	-6,257
Sales fees charges and rents	-144,079	-149,531	-150,530
	-150,154	-155,788	-156,787
	36,259	111,260	89,844

Staff numbers (full time equivalent)

4.6	4.6	3.0
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This section has responsibility for fulfilling the Council's duties in relation to licensing hackney carriages and drivers, private hire vehicles and drivers, public entertainment, street trading, animal boarding/breeding, zoos, tattooing and caravan and camp sites, etc.

Public Entertainment Licence Applications	109
Other licence applications	850
Licensed premises inspections	198

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Public Conveniences

Expenditure, recharges and adjustments

Other employee costs	170	175	175
Fuel light & water	90,450	90,107	90,107
Other premises costs	25,794	25,109	25,109
Services purchased	2,370	1,550	1,550
Provided by contractors	238,750	247,140	251,315
Recharges - SLAs	454	118	118
Contingencies and adjustments	6,547	0	6,083
Building maintenance	65,228	67,185	67,185
Accounting Code adjustments	112,269	75,367	78,394
Support service charges	11,082	7,780	7,932
Capital financing charges	150,584	124,024	124,024
	703,698	638,555	651,992

Income

Sales fees charges and rents	-500	-500	-500
	-500	-500	-500
	703,198	638,055	651,492

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

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

Public Conveniences - number of

80

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Public Safety (CCTV)

Expenditure, recharges and adjustments

General employees	109,380	108,373	105,984
Other employee costs	5,283	5,283	5,283
Travelling expenses	130	130	130
Materials equipment and supplies	13,029	13,029	13,029
Services purchased	160	160	160
Recharges from others	37,752	38,596	39,144
Contingencies and adjustments	13,400	14,407	10,249
Accounting Code adjustments	124,154	128,595	130,510
Support service charges	6,105	5,666	5,841

	309,393	314,239	310,330
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Income

Contributions and reimbursements	-5,395	-5,395	-1,184
Sales fees charges and rents	-4,280	-4,280	-4,280

	-9,675	-9,675	-5,464
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	299,718	304,564	304,866
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Staff numbers (full time equivalent)

4.7

4.7

4.7

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

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

CCTV Viewing Hours per TC camera

343128

Revenue Budget 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Environmental Services

Trading Standards

Expenditure, recharges and adjustments

General employees	370,986	297,321	314,844
Other employee costs	11,553	15,837	15,837
Other premises costs	139	143	143
Travelling expenses	10,833	9,916	9,916
Other Transport Costs	1,751	1,804	1,804
Materials equipment and supplies	15,248	1,869	1,869
Services purchased	12,733	25,874	11,474
Provided by contractors	55,000	0	0
Recharges - SLAs	2,464	2,541	2,541
Recharges from others	5,004	5,154	5,154
Contingencies and adjustments	10,112	0	9,152
Accounting Code adjustments	9,715	130,172	141,726
Support service charges	39,943	28,961	30,452
Capital financing charges	8,380	7,555	7,555
	<hr/>	<hr/>	<hr/>
	553,861	527,147	552,467

Income

Specific government grants	0	-10,000	0
Contributions and reimbursements	-5,495	-7,500	-7,500
Sales fees charges and rents	-5,840	-5,994	-6,394
	<hr/>	<hr/>	<hr/>
	-11,335	-23,494	-13,894
	<hr/>	<hr/>	<hr/>
	542,526	503,653	538,573

Staff numbers (full time equivalent)	13.9	10.5	12.5
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The budget provides for enforcement of a range of legislation directed at maintaining and/or improving standards of fair trading in terms of quality, quantity, safety, description, price and animal health.

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

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

A consumer and business helpline is provided.

Weights & Measures equipment tested	32050
Number of offences prosecuted	6
Number of formal cautions issued	5
Fair Trad./Consumer advice leaflets dist	30000
Consumer Helpline -inquiries processed	3023
Business Premises - no. of high risk	176
Business Premises - number inspected	631
Business Premises -inspectable risk	2637
Business Helpline -inquiries processed	89
Bus.Prem. High Risk - inspections made	53

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Street Cleansing

Expenditure, recharges and adjustments

Materials equipment and supplies	6,270	6,270	11,270
Provided by contractors	1,167,292	1,201,222	1,195,822
Contingencies and adjustments	54,778	0	50,225
Accounting Code adjustments	132,247	78,922	92,579
	1,360,587	1,286,414	1,349,896

Income

Contributions and reimbursements	-300	-300	-300
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	-300	-300	-300
	1,360,287	1,286,114	1,349,596

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 arisings in tonnes	5800
Litter Bins number	1120
Dog Waste tonnes	118
Dog Bins number	284
Distance in kilometres	888

Environmental Services

Beach Cleansing

Expenditure, recharges and adjustments

Materials equipment and supplies	800	800	800
Provided by contractors	136,025	139,400	139,400
Contingencies and adjustments	-366	0	0
Accounting Code adjustments	1,505	335	1,313
	137,964	140,535	141,513

Income

	137,964	140,535	141,513
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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
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Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Household Waste Collection

Expenditure, recharges and adjustments

Other premises costs	1,237	1,353	1,353
Materials equipment and supplies	0	1,000	1,000
Provided by contractors	2,720,695	2,521,280	2,587,205
Contingencies and adjustments	100,997	221,126	120,037
Accounting Code adjustments	102,552	73,396	102,685
Capital financing charges	2,880	2,625	2,625
	<hr/>	<hr/>	<hr/>
	2,928,361	2,820,780	2,814,905

Income

Sales fees charges and rents	0	-1,000	-1,000
	0	-1,000	-1,000
	<hr/>	<hr/>	<hr/>
	2,928,361	2,819,780	2,813,905

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

Refuse Collection number of properties	62813
Household Waste Total collected (rounds)	39100

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Disposal of Waste

Expenditure, recharges and adjustments

Other employee costs	1,334	1,355	1,355
Fuel light & water	26,075	40,075	40,075
Other premises costs	44,625	34,240	34,240
Other Transport Costs	4,000	8,600	8,500
Materials equipment and supplies	500	450	450
Services purchased	640,872	672,700	708,700
Provided by contractors	2,108,110	1,953,240	2,019,165
Recharges - SLAs	1,760	6,150	6,150
Recharges from others	0	100	200
Contingencies and adjustments	147,715	326,172	246,100
Accounting Code adjustments	111,297	74,846	109,513
Support service charges	1,954	4,476	4,545
Capital financing charges	20,440	67,493	67,493
	3,108,682	3,189,897	3,246,486

Income

Contributions and reimbursements	0	-40,300	-40,300
Sales fees charges and rents	-1,125	-3,125	-3,125
	-1,125	-43,425	-43,425
	3,107,557	3,146,472	3,203,061

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 £1 per tonne per annum. With effect from April 2005 this will increase to a minimum of £3 per tonne per annum until it reaches £35 per tonne.

Waste to CA Sites total in tonnes	34200
Domestic Waste Ave tonnes per household	1.25
Domestic Refuse total in tonnes	78500

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Recycling

Expenditure, recharges and adjustments

Other premises costs	43,263	36,027	36,027
Services purchased	5,820	20,660	20,660
Provided by contractors	701,605	629,460	675,060
Contingencies and adjustments	24,865	133,577	125,988
Accounting Code adjustments	0	846	27,751
Capital financing charges	332,000	242,000	242,000
	1,107,553	1,062,570	1,127,486

Income

Specific government grants	0	0	-74,000
Sales fees charges and rents	-6,000	-6,000	-6,000
	-6,000	-6,000	-80,000
	1,101,553	1,056,570	1,047,486

Recycling and recovery of waste forms an integral part of the Integrated Waste Management Contract. Contract payments continue 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. Although there have been recent fluctuations in the amount of waste recycled/recovered due to the changes in the operation of the Power generation facility at Forest Park, measures have been put in place to increase the recovery/recycling rate. Although this has had an impact on the landfill tax budget due to increased amounts of waste that have been landfilled, the increasing recovery/recycling rate will minimise this impact. However, 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 recycle	45.6
Domestic Waste Rcyc total in tonnes	35800

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Contract Management - Environment Services

Expenditure, recharges and adjustments

General employees	217,952	114,754	118,221
Other employee costs	9,711	8,292	8,288
Travelling expenses	5,162	3,837	3,837
Transport fleet charges	7,008	6,608	6,608
Other Transport Costs	10,404	10,404	10,404
Materials equipment and supplies	2,930	2,480	2,330
Services purchased	7,188	7,188	7,188
Recharges - SLAs	1,995	1,967	1,967
Recharges from others	2,346	1,322	1,322
Contingencies and adjustments	29,756	3,381	4,099
Accounting Code adjustments	-317,160	-185,464	-189,731
Support service charges	22,708	25,231	25,467

0	0	0
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Income

0	0	0
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Staff numbers (full time equivalent)	8.3	3.0	3.0
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Environmental Services

Management and Admin - Consumer Protection

Expenditure, recharges and adjustments

General employees	145,328	272,796	279,640
Other employee costs	12,143	14,744	14,744
Travelling expenses	1,556	2,279	2,279
Materials equipment and supplies	29,526	51,357	51,298
Services purchased	17,535	25,844	25,844
Provided by contractors	75,000	77,100	77,100
Recharges - SLAs	1,220	1,262	1,262
Recharges from others	3,744	3,857	3,857
Recharged to non-revenue accounts	-2,053	-2,115	-2,115
Contingencies and adjustments	57,843	0	40,258
Accounting Code adjustments	-258,025	-371,413	-387,194
Support service charges	-15,486	-35,608	-35,469
	68,331	40,103	71,504

Income

Contributions and reimbursements	-320	-330	-330
Sales fees charges and rents	-100	-103	-103
	-420	-433	-433
	67,911	39,670	71,071

Staff numbers (full time equivalent)	6.0	11.9	11.6
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The diversity of the Consumer Protection Service demands an effective and efficient administration organisation and this is provided through a compliment of administrative officers and senior technical staff.

Revenue Budget 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Highways, Roads and Transport Services

Transport Planning, Policy and Strategy

Expenditure, recharges and adjustments

General employees	206,217	246,820	284,570
Other employee costs	9,565	10,098	10,220
Travelling expenses	10,952	10,952	10,952
Transport fleet charges	1,450	1,450	1,450
Other Transport Costs	1,785	1,785	1,785
Materials equipment and supplies	8,110	8,110	8,110
Services purchased	3,416	5,806	3,416
Provided by contractors	0	500	0
Recharges - SLAs	300	341	341
Recharges from others	1,608	1,764	1,764
Recharged to non-revenue accounts	-45,000	-24,000	-24,000
Contingencies and adjustments	27,562	65,710	-11,588
Accounting Code adjustments	70,156	139,369	151,975
Support service charges	17,507	14,317	14,920
	<hr/>	<hr/>	<hr/>
	313,628	483,022	453,915

Income

Sales fees charges and rents	-40,228	-40,228	-40,228
	<hr/>	<hr/>	<hr/>
	-40,228	-40,228	-40,228
	<hr/>	<hr/>	<hr/>
	273,400	442,794	413,687

Staff numbers (full time equivalent)	7.0	9.8	10.0
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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	40
Searches processed	6530
Planning Application processed	2000

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Highways, Roads and Transport Services

Policy & Strategy - Rights of Way

Expenditure, recharges and adjustments

General employees	127,478	129,987	133,633
Other employee costs	5,250	5,249	5,240
Travelling expenses	6,486	5,986	5,986
Materials equipment and supplies	3,050	3,050	3,050
Services purchased	2,375	2,875	2,875
Recharges - SLAs	3,577	9,783	9,783
Recharges from others	1,253	1,285	1,285
Recharged to non-revenue accounts	-20,000	-20,000	-20,000
Contingencies and adjustments	1,810	0	3,898
Accounting Code adjustments	4,633	6,254	4,972
Support service charges	9,769	7,393	7,424
	145,681	151,862	158,146

Income

Sales fees charges and rents	-51	-51	-51
	-51	-51	-51
	145,630	151,811	158,095

Staff numbers (full time equivalent)	4.8	4.8	4.8
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The Rights of Way Policy and Strategy budget includes those costs and income associated with formulating such a strategy for the Isle of Wight's network of footpaths, bridleways and rights of way. It also includes network related issues such as maintenance of a network plan, enforcing public rights of way, and maintaining a definitive map of rights of way.

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

Highways, Roads and Transport Services

Construction (Principal Roads)

Expenditure, recharges and adjustments

Other premises costs	0	861	861
Capital financing charges	6,264	90,775	90,775
	6,264	91,636	91,636

Income

	6,264	91,636	91,636
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Highways, Roads and Transport Services

Structural Maintenance (Other Roads)

Expenditure, recharges and adjustments

General employees	0	1,293	0
Materials equipment and supplies	0	1,957	1,250
Services purchased	0	700	0
Provided by contractors	947,165	638,919	725,986
Contingencies and adjustments	30,954	-16,435	19,623
Accounting Code adjustments	269,130	281,729	362,045
Capital financing charges	1,089,391	1,240,906	1,240,906
	2,336,640	2,149,069	2,349,810

Income

Sales fees charges and rents	-14,500	-14,500	-14,500
	-14,500	-14,500	-14,500
	2,322,140	2,134,569	2,335,310

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	22000
Enquiries Dealt With number per annum	7494
Emergency Call Outs number per annum	1028
Distance in kilometres	797

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Highways, Roads and Transport Services

Structural Maintenance (Principal Roads)

Expenditure, recharges and adjustments

Provided by contractors	99,130	87,162	65,162
Contingencies and adjustments	0	-14,000	0
Accounting Code adjustments	180,145	197,727	262,662
Capital financing charges	290,881	487,661	487,661
	570,156	758,550	815,485

Income

570,156	758,550	815,485
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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.

Highways, Roads and Transport Services

Bridge Maintenance and Inspection

Expenditure, recharges and adjustments

Services purchased	14,096	56,159	15,839
Provided by contractors	44,000	46,056	46,056
Contingencies and adjustments	1,743	-40,320	1,702
Accounting Code adjustments	72,684	78,379	81,418
Capital financing charges	219,756	222,476	222,476
	352,279	362,750	367,491

Income

352,279	362,750	367,491
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Highways, Roads and Transport Services

Environmental Maintenance (Other Roads)

Expenditure, recharges and adjustments

Provided by contractors	372,564	293,879	289,379
Contingencies and adjustments	13,113	0	9,265
Accounting Code adjustments	65,307	65,119	79,114
	<hr/> 450,984	<hr/> 358,998	<hr/> 377,758

Income

Sales fees charges and rents	-2,000	-2,000	-2,000
	-2,000	-2,000	-2,000
	<hr/> 448,984	<hr/> 356,998	<hr/> 375,758

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

Highway Grass Cut area (km2) 9.33

Highways, Roads and Transport Services

Environmental Maintenance (Principal Roads)

Expenditure, recharges and adjustments

Provided by contractors	66,528	53,628	49,628
Accounting Code adjustments	31,710	31,081	37,719
	<hr/> 98,238	<hr/> 84,709	<hr/> 87,347

Income

	<hr/> 98,238	<hr/> 84,709	<hr/> 87,347
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This budget contains equivalent information to that displayed for other roads, but restricted to principal roads.

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Highways, Roads and Transport Services

Winter Maintenance

Expenditure, recharges and adjustments

Fuel light & water	625	625	625
Other premises costs	4,844	4,646	4,646
Transport fleet charges	1,800	1,800	1,800
Other Transport Costs	7,541	7,541	7,541
Materials equipment and supplies	10,000	10,000	10,000
Services purchased	16	16	16
Provided by contractors	54,765	48,944	48,944
Contingencies and adjustments	2,177	0	1,829
Accounting Code adjustments	15,716	21,503	26,481
Support service charges	41	36	36
Capital financing charges	4,441	4,291	4,119
	<hr/>	<hr/>	<hr/>
	101,966	99,402	106,037

Income

	<hr/>	<hr/>	<hr/>
	101,966	99,402	106,037

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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Highways, Roads and Transport Services

Safety Maintenance (Other Roads)

Expenditure, recharges and adjustments

Fuel light & water	9,412	9,544	9,544
Materials equipment and supplies	23,681	23,965	24,060
Provided by contractors	189,004	140,666	118,686
Contingencies and adjustments	9,073	0	6,763
Accounting Code adjustments	73,434	87,124	96,588
Capital financing charges	854,659	893,337	893,337
	1,159,263	1,154,636	1,148,978

Income

Sales fees charges and rents	-6,500	-6,500	-6,500
	-6,500	-6,500	-6,500
	1,152,763	1,148,136	1,142,478

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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Highways, Roads and Transport Services

Safety Maintenance (Principal Roads)

Expenditure, recharges and adjustments

Fuel light & water	21,968	22,297	22,297
Provided by contractors	67,116	79,861	69,915
Recharges from others	0	10,000	10,000
Accounting Code adjustments	37,469	46,723	53,626
	126,553	158,881	155,838

Income

Sales fees charges and rents	-2,000	-2,000	-2,000
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	-2,000	-2,000	-2,000
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	124,553	156,881	153,838
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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	167,301	137,991	135,991
Contingencies and adjustments	5,648	0	4,296
Accounting Code adjustments	60,234	55,813	74,272
	233,183	193,804	214,559

Income

	233,183	193,804	214,559
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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. It also includes specific annual maintenance works related to the provision of highway services for major events such as Cowes Week, including the supply of signs and safety barriers etc.

Road Gullies Cleaned number per annum 18053

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Highways, Roads and Transport Services

Routine Repairs (Principal Roads)

Expenditure, recharges and adjustments

Provided by contractors	20,973	22,611	20,261
Accounting Code adjustments	40,828	37,806	52,500
	<hr/> 61,801	<hr/> 60,417	<hr/> 72,761

Income

	<hr/> 61,801	<hr/> 60,417	<hr/> 72,761
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This budget contains the equivalent services to Routine Repairs (Other Roads) for principal roads.

Highways, Roads and Transport Services

Street Lighting (Highway)

Expenditure, recharges and adjustments

General employees	63,578	65,907	66,988
Other employee costs	2,243	2,254	2,237
Fuel light & water	259,777	263,673	263,673
Other premises costs	371	406	406
Travelling expenses	1,851	1,851	1,851
Materials equipment and supplies	117,487	107,473	107,885
Services purchased	16,330	16,330	2,330
Provided by contractors	159,581	168,227	182,661
Recharges - SLAs	585	534	534
Recharged to non-revenue accounts	-7,000	-7,000	-7,000
Contingencies and adjustments	17,668	0	16,813
Accounting Code adjustments	18,008	-30,493	-13,380
Support service charges	721	2,425	2,561
Capital financing charges	69,434	82,635	82,635
	<hr/> 720,634	<hr/> 674,222	<hr/> 710,194

Income

Sales fees charges and rents	-10,000	-10,000	-10,000
	-10,000	-10,000	-10,000
	<hr/> 710,634	<hr/> 664,222	<hr/> 700,194

Staff numbers (full time equivalent)

2.0	2.0	2.0
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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	11500
Sonic Tested number per annum	2875
Lit at any Time percentage	99

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Highways, Roads and Transport Services

Decorative Lighting and Illuminations

Expenditure, recharges and adjustments

Fuel light & water	6,500	1,500	1,500
Materials equipment and supplies	2,300	2,300	2,300
Provided by contractors	14,560	6,060	6,060
Accounting Code adjustments	242	23	92
	23,602	9,883	9,952

Income

23,602	9,883	9,952
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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	5000
Decorative Lighting number of lamps	13000

Highways, Roads and Transport Services

Traffic Management

Expenditure, recharges and adjustments

Accounting Code adjustments	80,287	136,589	152,685
	80,287	136,589	152,685

Income

80,287	136,589	152,685
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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 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Highways, Roads and Transport Services

Safety Cameras

Expenditure, recharges and adjustments

General employees	10,700	0	0
Travelling expenses	600	600	600
Transport fleet charges	0	282	675
Other Transport Costs	0	125	300
Materials equipment and supplies	0	500	500
Recharges from others	0	10,700	10,700
Accounting Code adjustments	353	802	638
Support service charges	1,868	2,701	2,894
	13,521	15,710	16,307

Income

Contributions and reimbursements	-11,300	-12,207	-12,775
	-11,300	-12,207	-12,775
	2,221	3,503	3,532

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

Revenue Budget 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Highways, Roads and Transport Services

Road Safety Education

Expenditure, recharges and adjustments

General employees	97,326	99,238	101,233
Other employee costs	2,401	2,791	2,772
Fuel light & water	805	805	805
Other premises costs	3,307	3,395	3,395
Travelling expenses	4,889	6,913	7,280
Materials equipment and supplies	7,425	9,103	8,703
Services purchased	21,814	22,108	71,408
Tuition and exam fees	2,000	2,000	2,000
Recharges - SLAs	873	654	654
Recharged to non-revenue accounts	-12,000	-12,000	-12,000
Contingencies and adjustments	2,376	0	2,724
Accounting Code adjustments	10,500	14,244	20,032
Support service charges	5,644	4,471	4,689
Capital financing charges	5,620	3,945	3,945
	<hr/>	<hr/>	<hr/>
	152,980	157,667	217,640

Income

Specific government grants	-26,489	-30,000	-30,000
Contributions and reimbursements	-3,000	-3,060	-3,060
Sales fees charges and rents	-4,000	-4,080	-4,080
	<hr/>	<hr/>	<hr/>
	-33,489	-37,140	-37,140
	<hr/>	<hr/>	<hr/>
	119,491	120,527	180,500

Staff numbers (full time equivalent)	3.5	3.5	3.5
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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 campaigns. The section also performs a key role in developing Safe Routes to Schools policies and projects. One of the main policy duties of the section is to produce an annual road safety plan. The cost associated with production of the annual plan is recharged to the Transport Planning, Policy and Strategy budget once the relevant time sheet analyses are available.

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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Highways, Roads and Transport Services

Safe Routes to Schools

Expenditure, recharges and adjustments

Accounting Code adjustments	34,620	36,611	43,041
	34,620	36,611	43,041

Income

	34,620	36,611	43,041
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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.

Highways, Roads and Transport Services

School Crossing Patrols

Expenditure, recharges and adjustments

General employees	85,236	81,664	82,736
Materials equipment and supplies	2,892	2,806	2,791
Accounting Code adjustments	2,087	851	1,262

	90,215	85,321	86,789
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Income

	90,215	85,321	86,789
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Staff numbers (full time equivalent)	7.0	6.6	6.6
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School Crossing Patrols (SCP) are a statutory duty stemming from the Road Traffic Regulations Act 1984. Although legislation does not lay down standards of provision there are important safety considerations applying to SCP.

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

Nos schools covered

35

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Highways, Roads and Transport Services

On Street Parking

Expenditure, recharges and adjustments

General employees	46,339	58,300	67,923
Other employee costs	1,406	670	670
Fuel light & water	2,200	1,200	1,200
Other premises costs	1,000	800	800
Travelling expenses	2,615	2,615	2,615
Transport fleet charges	960	960	960
Other Transport Costs	1,683	1,683	1,683
Materials equipment and supplies	41,740	65,240	35,240
Services purchased	2,800	4,460	3,460
Provided by contractors	339	339	339
Recharges - SLAs	1,007	1,007	1,007
Contingencies and adjustments	-19,739	0	-20,117
Accounting Code adjustments	99,698	153,255	151,133
Support service charges	1,410	281	323
	<hr/>	<hr/>	<hr/>
	183,458	290,810	247,236

Income

Sales fees charges and rents	-722,950	-798,160	-770,160
	<hr/>	<hr/>	<hr/>
	-722,950	-798,160	-770,160
	<hr/>	<hr/>	<hr/>
	-539,492	-507,350	-522,924

Staff numbers (full time equivalent)	3.5	3.5	3.5
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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.

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 Environmental Services budget, notably the provision of public transport subsidies and the improvement of transport infrastructure on the Island.

Ticket Sales in millions	0.76
Parking Spaces number	1004
Excess Charges issued	4620

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Highways, Roads and Transport Services

Off Street Parking

Expenditure, recharges and adjustments

General employees	108,034	123,908	126,048
Other employee costs	3,283	3,901	3,901
Fuel light & water	5,135	6,135	6,135
Other premises costs	112,567	118,486	118,486
Travelling expenses	4,500	5,400	5,400
Transport fleet charges	1,940	1,940	1,940
Other Transport Costs	3,077	3,077	3,077
Materials equipment and supplies	72,290	72,540	72,540
Services purchased	4,600	6,800	6,800
Provided by contractors	5,009	5,309	5,309
Recharges - SLAs	1,007	1,007	1,007
Contingencies and adjustments	-29,958	0	-40,957
Accounting Code adjustments	225,304	349,670	344,683
Support service charges	3,187	657	661
Capital financing charges	394,228	267,838	267,838
	914,203	966,668	922,868

Income

Contributions and reimbursements	-4,100	-12,800	-12,800
Sales fees charges and rents	-1,235,250	-1,671,960	-1,673,160
	-1,239,350	-1,684,760	-1,685,960
	-325,147	-718,092	-763,092

Staff numbers (full time equivalent)	8.3	8.3	8.3
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The off-street car parking budget includes direct elements of the off-street parking operation. The budget includes the costs of operational staff, both full-time and seasonal. It also provides for the running costs and day to day maintenance of car parks, including ticket machines, signs, tariff boards, boundary walls and fences. The contractors services budget includes an element of the cash collection contract.

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 Environmental Services budget, notably the provision of public transport subsidies and the improvement of transport infrastructure on the Island.

Ticket Sales in millions	1.79
Parking Spaces number	5786
Excess Charges issued	6930

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Highways, Roads and Transport Services

Car Parking Management

Expenditure, recharges and adjustments

General employees	154,337	168,433	167,137
Other employee costs	6,982	6,078	6,078
Fuel light & water	0	500	500
Other premises costs	0	1,800	1,800
Travelling expenses	906	906	906
Transport fleet charges	0	1,500	1,500
Other Transport Costs	11,300	9,550	9,550
Materials equipment and supplies	8,710	19,813	49,308
Services purchased	12,374	27,589	14,339
Recharges - SLAs	15,491	5,202	5,202
Recharges from others	1,799	1,799	1,799
Contingencies and adjustments	-361,336	57,171	27,366
Building maintenance	0	2,000	2,000
Accounting Code adjustments	-206,741	-319,810	-311,180
Support service charges	74,771	64,781	67,244
	-281,407	47,312	43,549

Income

Sales fees charges and rents	-308,612	-361,112	-349,112
	-308,612	-361,112	-349,112
	-590,019	-313,800	-305,563

Staff numbers (full time equivalent)	6.4	6.4	6.4
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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

6600

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Highways, Roads and Transport Services

Public Transport Co-ordination

Expenditure, recharges and adjustments

General employees	68,049	83,638	109,573
Other employee costs	2,861	5,261	2,261
Travelling expenses	1,405	1,405	1,405
Materials equipment and supplies	6,140	6,445	6,300
Services purchased	9,595	11,468	11,468
Grants to other bodies	0	11,000	0
Provided by contractors	12,750	7,242	7,242
Transport subsidies	1,226,614	1,417,076	1,200,709
Recharges - SLAs	1,579	554	554
Recharges from others	1,791	1,923	1,923
Internal recharges	-36,328	-32,361	-32,361
Contingencies and adjustments	44,797	-169,469	-141,453
Accounting Code adjustments	26,352	68,899	74,767
Support service charges	9,426	11,093	12,149
Capital financing charges	101,870	147,895	147,895
	1,476,901	1,572,069	1,402,432

Income

Specific government grants	-260,241	-268,136	-23,771
Sales fees charges and rents	-13,000	-16,000	-16,000
	-273,241	-284,136	-39,771
	1,203,660	1,287,933	1,362,661

Staff numbers (full time equivalent)	1.0	2.6	3.0
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Public Transport Co-ordination is concerned largely with the provision of socially desirable local bus services which are not commercially viable for local bus operators, and the provision of the Youth Mover and Islander Card concessionary fares schemes for qualifying individuals. The service also supports the provision of school transport on the Isle of Wight and provides advice on public transport issues which may affect Island residents, both in terms of mainland travel and cross-Solent transport links.

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

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

Revenue Budget 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Highways, Roads and Transport Services

Cowes Floating Bridge

Expenditure, recharges and adjustments

General employees	250,385	265,207	267,619
Other employee costs	10,390	9,540	9,540
Fuel light & water	1,224	1,224	1,224
Other premises costs	7,383	10,175	10,175
Travelling expenses	400	730	730
Other Transport Costs	9,080	9,080	8,260
Materials equipment and supplies	74,509	91,550	97,200
Services purchased	21,758	23,096	23,096
Provided by contractors	4,680	4,680	4,680
Recharges - SLAs	1,326	1,326	1,326
Recharges from others	8,091	8,091	8,091
Contingencies and adjustments	17,547	5,460	-11,893
Building maintenance	4,149	4,274	4,274
Accounting Code adjustments	5,245	3,532	4,409
Support service charges	11,540	6,156	6,214
Capital financing charges	200,000	150,000	150,000
	627,707	594,121	584,945

Income

Sales fees charges and rents	-353,047	-377,433	-362,206
	-353,047	-377,433	-362,206
	274,660	216,688	222,739

Staff numbers (full time equivalent)	10.6	10.8	10.8
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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	380000
Passengers Carried in millions	1.5

Revenue Budget 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Highways, Roads and Transport Services

Newport Harbour and Folly Moorings

Expenditure, recharges and adjustments

General employees	58,429	59,426	60,262
Other employee costs	1,103	1,103	1,103
Fuel light & water	8,160	8,160	8,160
Other premises costs	4,067	4,893	4,893
Travelling expenses	1,665	1,665	1,665
Transport fleet charges	900	900	900
Other Transport Costs	1,200	950	950
Materials equipment and supplies	9,750	8,830	8,830
Services purchased	4,532	4,532	4,532
Provided by contractors	28,084	32,784	32,784
Recharges - SLAs	5,885	884	884
Contingencies and adjustments	9,353	0	254
Building maintenance	1,277	1,315	1,315
Accounting Code adjustments	22,220	21,177	23,001
Support service charges	6,386	3,011	2,964
Capital financing charges	40,750	25,861	25,861
	203,761	175,491	178,358

Income

Contributions and reimbursements	-1,555	-1,555	-1,555
Sales fees charges and rents	-118,170	-114,170	-114,170
	-119,725	-115,725	-115,725
	84,036	59,766	62,633

Staff numbers (full time equivalent)

3.0	3.0	3.0
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The budget includes the staffing and running costs of the harbour at Newport, Folly Moorings and Whitegates Pontoons. Apart from the staffing budget, the most significant cost is for contractors services including dredging the harbour area, a management fee for income collection at the Folly Moorings, and harbour maintenance and repair at each of the specified locations.

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

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £	Forecast 2005-06 £
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Highways, Roads and Transport Services

Environment Services Management and Support

Expenditure, recharges and adjustments

General employees	389,221	468,810	521,170
Other employee costs	48,232	76,002	50,502
Other premises costs	5,970	6,891	6,891
Travelling expenses	2,768	3,768	2,768
Materials equipment and supplies	26,312	41,274	27,484
Services purchased	8,012	8,282	8,282
Provided by contractors	100	11,683	11,791
Recharges - SLAs	26,118	27,106	27,106
Recharges from others	5,504	6,344	6,344
Internal recharges	0	-11,044	-11,044
Contingencies and adjustments	-341,894	-12,000	117,691
Building maintenance	2,507	0	2,190
Accounting Code adjustments	-672,097	-901,464	-1,071,548
Support service charges	193,941	282,143	308,168
	-305,306	7,795	7,795

Income

Sales fees charges and rents	-18,513	-7,795	-7,795
	-18,513	-7,795	-7,795
	-323,819	0	0

Staff numbers (full time equivalent)	15.6	15.3	15.1
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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.

Telephone Calls answered annually	96000
Rechargeable Works processed	223
Rds/Strt Works Act notices processed	5315
Letters and Memos processed annually	16000
Job Tickets Issued to contractors	4432
Insurance Claims per annum	180

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Highways, Roads and Transport Services

Professional and Engineering Services

Expenditure, recharges and adjustments

General employees	790,477	928,205	994,135
Other employee costs	45,442	46,556	46,428
Travelling expenses	38,859	37,659	37,659
Transport fleet charges	12,850	16,996	16,996
Other Transport Costs	17,138	17,138	24,138
Materials equipment and supplies	63,907	66,107	129,107
Services purchased	24,906	30,044	24,906
Provided by contractors	300	300	300
Recharges - SLAs	6,082	4,674	4,674
Recharges from others	5,818	8,827	8,827
Recharged to non-revenue accounts	-510,000	-353,823	-347,102
Contingencies and adjustments	-34,902	3,857	17,314
Accounting Code adjustments	-513,479	-726,813	-887,865
Support service charges	62,966	52,887	53,437
Capital financing charges	98,456	3,396	3,264
	108,820	136,010	126,218

Income

Contributions and reimbursements	4,000	0	0
Sales fees charges and rents	-112,820	-136,010	-126,218
	-108,820	-136,010	-126,218
	0	0	0

Staff numbers (full time equivalent)

31.0

34.3

34.0

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 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Planning and Development Services

Building Regulations

Expenditure, recharges and adjustments

General employees	335,053	351,139	349,904
Other employee costs	11,969	12,261	12,261
Other premises costs	3,200	3,296	3,296
Travelling expenses	20,573	21,173	21,173
Materials equipment and supplies	12,248	12,583	12,583
Services purchased	7,030	7,341	7,341
Provided by contractors	11,490	26,324	11,849
Recharges - SLAs	911	938	938
Recharges from others	3,550	3,656	3,656
Contingencies and adjustments	-3,216	30,000	0
Accounting Code adjustments	12,826	37,771	37,574
Support service charges	51,922	39,741	41,058
Capital financing charges	4,680	4,230	4,230
	472,236	550,453	505,863

Income

Sales fees charges and rents	-396,776	-444,274	-408,679
	-396,776	-444,274	-408,679
	75,460	106,179	97,184

Staff numbers (full time equivalent)	12.0	11.8	13.0
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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.

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

Value of work - in millions	65.2
Applications - number received	1284

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Planning and Development Services

Dealing with Planning Applications

Expenditure, recharges and adjustments

General employees	366,701	390,778	404,275
Other employee costs	16,576	6,772	6,772
Travelling expenses	13,675	14,073	14,073
Materials equipment and supplies	10,250	50,651	10,859
Services purchased	21,100	35,670	21,558
Provided by contractors	8,500	11,158	6,180
Recharges - SLAs	44,950	56,599	56,599
Recharges from others	4,479	4,613	4,613
Contingencies and adjustments	10,801	30,000	0
Accounting Code adjustments	-12,661	398,242	401,889
Support service charges	38,232	31,519	33,446
	522,603	1,030,075	960,264

Income

Sales fees charges and rents	-537,345	-618,276	-538,345
	-537,345	-618,276	-538,345
	-14,742	411,799	421,919

Staff numbers (full time equivalent)	24.3	28.4	28.0
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This service primarily relates to the processing and determination of all planning applications and other related submissions.

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

Fee - in pounds	190
Applications - number received	2500

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Planning and Development Services

Enforcement

Expenditure, recharges and adjustments

General employees	114,148	116,196	119,882
Other employee costs	1,995	2,055	2,055
Travelling expenses	7,880	8,116	8,116
Materials equipment and supplies	2,500	2,572	2,572
Services purchased	340	15,804	350
Recharges - SLAs	152	157	157
Recharges from others	1,436	1,479	1,479
Contingencies and adjustments	2,474	0	0
Accounting Code adjustments	6,113	20,703	20,658
Support service charges	8,015	5,749	6,095
	145,053	172,831	161,364

Income

145,053	172,831	161,364
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Staff numbers (full time equivalent)	5.0	5.0	5.0
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This is planning enforcement which deals with a significant number of complaints which result in detailed investigation as well as monitoring new development which has commenced following the grant of planning permission. This may involve the service of Enforcement/Stop Notices, Breach of Condition Notices and Section 215 Notices (untidy land).

Notices served	87
Alleged breaches investigated	502

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Planning and Development Services

Planning Policy

Expenditure, recharges and adjustments

General employees	677,805	653,681	696,348
Other employee costs	26,401	48,028	35,807
Other premises costs	4,400	5,286	5,109
Travelling expenses	3,642	5,491	5,421
Materials equipment and supplies	83,882	96,965	85,818
Services purchased	26,453	30,243	666,702
Grants to other bodies	10	80,010	10
Provided by contractors	5,622	99,701	5,791
Recharges - SLAs	12,294	2,363	2,363
Recharges from others	7,024	7,235	7,235
Contingencies and adjustments	132,821	123,192	36,987
Accounting Code adjustments	48,860	-473,471	-438,497
Support service charges	184,292	152,282	164,782
Capital financing charges	7,635	6,901	6,901
	1,221,141	837,907	1,280,777

Income

Specific government grants	-196,411	-371,411	-676,316
Sales fees charges and rents	-11,250	-14,091	-11,588
	-207,661	-385,502	-687,904
	1,013,480	452,405	592,873

Staff numbers (full time equivalent)	17.5	12.5	13.0
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In addition to responsibility for preparing the Statutory Development Plan the service is responsible for monitoring and review, supplementary planning guidance, linkages with the regional planning process, project development and implementation and internal and external liaison on planning matters.

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

The materials budget includes the Ordnance Survey royalty fees.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Planning and Development Services

Conservation and Listed Buildings

Expenditure, recharges and adjustments

General employees	89,749	61,522	93,035
Other employee costs	1,541	1,659	1,659
Travelling expenses	5,379	3,458	3,458
Materials equipment and supplies	250	258	258
Services purchased	40,000	31,865	41,200
Grants to other bodies	7,800	7,935	0
Provided by contractors	101,400	104,400	103,000
Recharges - SLAs	101	104	104
Recharges from others	728	749	749
Contingencies and adjustments	4,387	30,000	0
Budget carryover	0	3,986	0
Accounting Code adjustments	6,514	21,872	22,933
Support service charges	5,321	3,954	4,220
	263,170	271,762	270,616

Income

Contributions and reimbursements	-70,000	-72,100	-72,100
	-70,000	-72,100	-72,100
	193,170	199,662	198,516

Staff numbers (full time equivalent)	3.0	2.2	3.0
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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	30
Listed Buildings - Grade II	3000
Conservation Areas - number of	25

Revenue Budget 2004-05

	Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Planning and Development Services

Environmental Initiatives

Expenditure, recharges and adjustments

General employees	70,572	84,727	99,019
Other employee costs	2,600	6,117	9,633
Fuel light & water	3,108	3,108	3,108
Other premises costs	5,223	5,286	5,286
Travelling expenses	1,435	3,530	5,334
Transport of clients and pupils	4,050	2,050	2,050
Materials equipment and supplies	4,845	11,371	16,098
Services purchased	5,718	7,562	10,257
Provided by contractors	500	14,336	28,172
Recharges from others	2,755	1,755	1,755
Internal recharges	-4,366	-3,866	-3,866
Recharged to non-revenue accounts	0	-7,620	-7,620
Contingencies and adjustments	-1,644	0	1,952
Accounting Code adjustments	23,875	86,160	92,028
Support service charges	1,913	1,604	1,528
Capital financing charges	6,000	5,775	5,775
	126,584	221,895	270,509

Income

Specific government grants	-10,822	0	0
Contributions and reimbursements	-37,544	-46,529	-85,565
Sales fees charges and rents	-39,149	-14,149	-14,149
	-87,515	-60,678	-99,714
	39,069	161,217	170,795

Staff numbers (full time equivalent)	3.3	3.7	3.7
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The budget for Environmental Initiatives contains the costs associated with environment related projects, in particular the costs and income generated at the Coastal Visitors Centre in Ventnor.

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Planning and Development Services

Environmental - Agenda 21

Expenditure, recharges and adjustments

General employees	62,452	49,673	64,716
Other employee costs	2,325	3,352	1,266
Travelling expenses	250	880	357
Materials equipment and supplies	1,517	16,500	13,250
Services purchased	5,700	19,348	16,084
Provided by contractors	500	3,515	4,515
Recharges - SLAs	179	256	256
Recharges from others	424	439	439
Contingencies and adjustments	14,130	7,950	-3,370
Budget carryover	0	17,377	0
Accounting Code adjustments	3,993	1,416	1,565
Support service charges	1,325	2,358	2,800
	<hr/>	<hr/>	<hr/>
	92,795	123,064	101,878

Income

Specific government grants	-25,577	-36,697	-35,058
Contributions and reimbursements	-15,000	-18,000	-15,000
Sales fees charges and rents	0	-2,683	0
	<hr/>	<hr/>	<hr/>
	-40,577	-57,380	-50,058
	<hr/>	<hr/>	<hr/>
	52,218	65,684	51,820

Staff numbers (full time equivalent)	2.0	2.0	2.0
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The Agenda 21 and Health Alliance Officer is responsible for implementing a sustainability strategy throughout the Council.

The Health Authority contributes towards the cost of this post.

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

Revenue Budget 2004-05

	Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Planning and Development Services

Archaeology

Expenditure, recharges and adjustments

General employees	90,721	101,980	90,782
Other employee costs	1,938	1,992	1,992
Fuel light & water	1,102	1,135	1,135
Other premises costs	4,898	4,936	4,936
Travelling expenses	1,021	1,052	1,052
Transport fleet charges	2,250	2,318	2,318
Other Transport Costs	400	412	412
Materials equipment and supplies	5,237	17,934	5,693
Services purchased	13,133	13,220	3,187
Grants to other bodies	8,000	6,132	6,132
Recharges - SLAs	220	227	227
Recharges from others	917	944	944
Contingencies and adjustments	1,180	-1,691	0
Building maintenance	7,136	7,349	7,742
Accounting Code adjustments	11,901	22,874	22,694
Support service charges	11,134	7,612	8,343
Capital financing charges	7,482	5,368	4,290
	<hr/>	<hr/>	<hr/>
	168,670	193,794	161,879

Income

Contributions and reimbursements	-10,033	-10,033	0
Sales fees charges and rents	-520	-3,482	-536
	-10,553	-13,515	-536
	<hr/>	<hr/>	<hr/>
	158,117	180,279	161,343

Staff numbers (full time equivalent)	4.0	4.4	4.2
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The budget contains the costs of the County Archaeology Service. The aim of the service is to promote the understanding, appreciation and sustainable conservation of the Isle of Wight's archaeological resource and historic environment. Key roles of the service are the management of the sites and monuments records and the provision of advice to the Development Control process.

Planning and Development Services

Southern Sea Fisheries

Expenditure, recharges and adjustments

Precepts etc.	61,190	61,190	63,026
	61,190	61,190	63,026

Income

	<hr/>	<hr/>	<hr/>
	61,190	61,190	63,026

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

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Planning and Development Services

Premises Development

Expenditure, recharges and adjustments

General employees	12,128	19,601	19,601
Other employee costs	198	312	302
Fuel light & water	9,876	9,876	9,876
Other premises costs	20,670	13,165	13,165
Travelling expenses	1,270	1,300	1,300
Materials equipment and supplies	423	450	450
Services purchased	4,439	16,262	13,862
Provided by contractors	10,000	5,700	5,700
Recharges - SLAs	26	30	30
Contingencies and adjustments	-44,579	-10,000	-10,000
Accounting Code adjustments	4,808	2,353	2,017
Support service charges	9,492	7,013	7,075
Capital financing charges	74,066	62,212	62,212
	102,817	128,274	125,590

Income

Contributions and reimbursements	-2,748	-2,748	-2,748
Sales fees charges and rents	-143,208	-172,665	-172,665
	-145,956	-175,413	-175,413
	-43,139	-47,139	-49,823

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

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

Number of units: 56

Number of sites: 33

Units for which rent income is received	48
Sites for which rent income is received	29

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Planning and Development Services

Economic Development

Expenditure, recharges and adjustments

General employees	261,712	104,228	105,975
Other employee costs	14,723	10,677	10,679
Travelling expenses	5,260	2,964	2,965
Materials equipment and supplies	4,200	0	0
Services purchased	32,705	29,021	29,021
Provided by contractors	104,000	104,000	90,000
Recharges - SLAs	6,266	6,126	6,126
Recharges from others	7,217	4,119	4,119
Contingencies and adjustments	69,061	169,518	5,444
Accounting Code adjustments	142,328	-4,321	-4,869
Support service charges	22,968	7,721	8,671
	670,440	434,053	258,131

Income

Specific government grants	-15,825	-16,300	-16,300
Contributions and reimbursements	-11,224	-14,771	-15,018
Sales fees charges and rents	-45,590	-2,500	0
	-72,639	-33,571	-31,318
	597,801	400,482	226,813

Staff numbers (full time equivalent)	7.8	3.7	3.7
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The Economic Development Service is involved in projects aimed at improving the economy of the Island. The activities of the service are directed by the Isle of Wight Economic Partnership with whom a service level agreement is in place.

Budget Variations:

Decrease in 'General employees' represents the centralisation of staff within the Corporate Management (Policy) budgets shown in Central Services.

Changes in 'Contingencies and adjustments' represent the utilisation of savings in hand and the Pump Priming budget (PSA) provided by Central Government for economic development initiatives being progressed through the Isle of Wight Economic Partnership.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Planning and Development Services

Community Forums & Development

Expenditure, recharges and adjustments

General employees	30,496	159,915	144,690
Other employee costs	498	9,498	498
Travelling expenses	1,184	2,109	2,109
Other Transport Costs	0	5,000	0
Materials equipment and supplies	5,357	5,348	5,517
Services purchased	10,121	59,565	10,426
Grants to other bodies	85,487	108,250	85,993
Provided by contractors	35,247	120,270	36,227
Recharges - SLAs	26	27	27
Contingencies and adjustments	4,208	77,786	15,368
Budget carryover	0	50,970	0
Accounting Code adjustments	17,909	22,546	22,570
Support service charges	4,987	18,347	18,461
	195,520	639,631	341,886

Income

Specific government grants	0	-157,069	0
Contributions and reimbursements	-1,700	-1,751	-1,751
Sales fees charges and rents	-8,900	-16,671	-9,167
	-10,600	-175,491	-10,918
	184,920	464,140	330,968

Staff numbers (full time equivalent)	0.8	5.5	5.5
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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 centralisation of key staff formerly included in the Help Centre budgets as well as the employment of the Ryde Wardens.

Other variations are offset by SRB and GOSE grant funding for Ryde Community Forum and Ryde Wardens included in 'Specific government grants'.

No. of evening meetings annually	34
No. local community plans authorised	34
No of partnerships/ forums created	34
Forums administered directly	13

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Archives

Expenditure, recharges and adjustments

General employees	81,030	84,220	85,720
Other employee costs	2,922	2,922	2,922
Fuel light & water	1,921	1,921	1,921
Other premises costs	6,328	6,328	6,328
Travelling expenses	140	140	140
Materials equipment and supplies	8,200	8,200	8,200
Services purchased	3,164	3,164	3,164
Provided by contractors	20,000	20,000	0
Recharges - SLAs	155	155	155
Recharges from others	9,706	9,706	339
Internal recharges	-9,295	-9,295	0
Contingencies and adjustments	-72	-72	0
Building maintenance	2,392	2,464	2,464
Accounting Code adjustments	2,919	401	715
Support service charges	5,205	2,497	2,769
Capital financing charges	12,280	8,161	8,161
	146,995	140,912	122,998

Income

Sales fees charges and rents	-1,920	-2,920	-2,920
	-1,920	-2,920	-2,920
	145,075	137,992	120,078

Staff numbers (full time equivalent)	3.5	3.5	3.5
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Archives

County Record Office and Modern Records Management

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Arts Development and Support

Expenditure, recharges and adjustments

General employees	37,600	38,400	64,400
Other employee costs	1,039	1,039	1,039
Travelling expenses	1,410	1,410	1,010
Materials equipment and supplies	550	550	550
Services purchased	11,020	5,970	1,000
Grants to other bodies	92,500	92,500	63,000
Recharges - SLAs	449	449	449
Recharges from others	736	736	736
Contingencies and adjustments	15,250	20,300	5,770
Accounting Code adjustments	25,939	26,012	26,037
Support service charges	8,207	9,139	9,522
Capital financing charges	8,800	6,800	6,800
	<hr/>	<hr/>	<hr/>
	203,500	203,305	180,313

Income

	<hr/>	<hr/>	<hr/>
	203,500	203,305	180,313

Staff numbers (full time equivalent)	1.0	1.0	2.0
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Arts Development

Arts Development Officer & support staff - Arts Projects & Promotions

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Museums and Galleries

Expenditure, recharges and adjustments

General employees	355,850	364,020	355,120
Other employee costs	8,898	8,898	8,098
Fuel light & water	26,704	26,704	26,704
Other premises costs	40,190	64,690	64,690
Travelling expenses	5,190	9,190	9,990
Transport fleet charges	1,700	1,700	1,700
Other Transport Costs	1,200	1,200	1,200
Materials equipment and supplies	122,816	122,816	123,056
Services purchased	114,321	114,321	114,321
Provided by contractors	8,055	8,055	7,815
Recharges - SLAs	1,715	1,715	1,715
Recharges from others	2,842	2,617	2,617
Contingencies and adjustments	-225	0	0
Building maintenance	1,169	1,204	1,204
Accounting Code adjustments	60,623	60,000	60,341
Support service charges	35,494	39,043	40,281
Capital financing charges	109,113	72,538	72,538
	895,655	898,711	891,390

Income

Sales fees charges and rents	-385,180	-413,680	-405,680
	-385,180	-413,680	-405,680
	510,475	485,031	485,710

Staff numbers (full time equivalent)	13.1	13.1	13.1
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Museums

Running costs of following sites :

Guildhall Museum, Newport

Roman Villa, Newport

Sandown Geological Museum

Cowes Maritime Museum

Cothey Bottom Heritage Centre

Conservation

Employees budget provides for cost of a Museums Officer and curatorial and administrative staff of the various museums.

Income from charges is down due to lower than anticipated admissions.

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Cultural and Related Services

Medina Theatre

Expenditure, recharges and adjustments

General employees	57,445	57,445	58,344
Other employee costs	983	914	899
Fuel light & water	2,271	2,339	2,339
Other premises costs	-138	-142	-142
Travelling expenses	103	106	106
Materials equipment and supplies	16,714	17,215	17,215
Services purchased	6,144	4,584	4,584
Provided by contractors	1,030	2,257	2,257
Recharges - SLAs	1,229	1,267	1,267
Recharges from others	1,381	36,964	36,964
Contingencies and adjustments	0	0	2,222
Accounting Code adjustments	17,350	19,279	15,657

	104,512	142,228	141,712
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Income

Contributions and reimbursements	-618	-637	-637
Sales fees charges and rents	-42,704	-43,985	-43,985

	-43,322	-44,622	-44,622
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	61,190	97,606	97,090
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Staff numbers (full time equivalent)	3.5	3.5	3.5
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This budget relates to the programme costs of running the Medina Theatre. The Theatre is a dual use facility, shared with Medina High school, but managed by Wight Leisure for private hire and community use. There is a separate management agreement and schedule of use.

Recorded Users per year

78324

Revenue Budget 2004-05

Original
2003-04
£

Revised
2003-04
£

Estimate
2004-05
£

Cultural and Related Services

Other Theatres and Public Entertainment

Expenditure, recharges and adjustments

General employees	0	0	357,950
Fuel light & water	0	0	8,100
Other premises costs	12,645	7,595	14,595
Materials equipment and supplies	0	0	87,150
Services purchased	5,950	6,050	31,450
Provided by contractors	161,660	162,170	74,070
Internal recharges	0	0	-18,100
Building maintenance	9,358	9,639	9,639
Accounting Code adjustments	2,363	443	1,770
Support service charges	2,215	0	16
Capital financing charges	58,225	66,458	66,458
	<hr/>	<hr/>	<hr/>
	252,416	252,355	633,098

Income

Contributions and reimbursements	-2,650	-2,650	-2,650
Sales fees charges and rents	0	0	-385,900
	-2,650	-2,650	-388,550
	<hr/>	<hr/>	<hr/>
	249,766	249,705	244,548

Arts and Theatres

Arts Development Officer and development programme.

Youth Arts & Arts for everyone projects

Grants to Arts organisations including Quay Arts Centre

IOW Theatres Contract - Management of Shanklin Theatre

Ryde Theatre Management Contract

Ventnor Winter Gardens Service Level Agreement

Youth Arts provision is now in the form of a contract with

Platform One which covers projects & new initiatives.

This accounts for the reduction in Employee costs budgets.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Leisure Events

Expenditure, recharges and adjustments

General employees	142,040	145,780	147,869
Other employee costs	2,654	2,995	2,945
Fuel light & water	0	850	850
Other premises costs	8,950	9,216	9,216
Travelling expenses	3,265	3,360	3,360
Materials equipment and supplies	20,755	36,688	31,188
Services purchased	242,770	268,709	269,709
Grants to other bodies	2,000	1,700	1,700
Provided by contractors	78,104	65,900	72,650
Net expenditure	5,382	132	5,382
Recharges - SLAs	960	989	989
Recharges from others	27,929	87,440	87,440
Contingencies and adjustments	-4,300	12,750	-32,021
Accounting Code adjustments	77,504	39,633	33,801
	608,013	676,142	635,078

Income

Contributions and reimbursements	-35,250	-16,328	-16,328
Sales fees charges and rents	-118,863	-181,701	-181,701
	-154,113	-198,029	-198,029
	453,900	478,113	437,049

Staff numbers (full time equivalent)	6.0	6.5	5.5
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This budget contains the costs relating to the management, planning, 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.

Recorded Users per year

482287

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Community Centres

Expenditure, recharges and adjustments

General employees	42,362	42,362	42,863
Other employee costs	747	674	660
Fuel light & water	8,612	8,872	8,872
Other premises costs	3,003	2,637	2,637
Materials equipment and supplies	16,393	16,885	16,885
Services purchased	7,840	8,077	8,077
Provided by contractors	2,443	2,518	2,518
Recharges - SLAs	1,097	1,130	1,130
Recharges from others	1,999	35,194	35,194
Contingencies and adjustments	0	0	1,761
Building maintenance	9,913	10,211	10,211
Accounting Code adjustments	1,266	11,092	7,776
Capital financing charges	68,700	40,075	40,075
	164,375	179,727	178,659

Income

Sales fees charges and rents	-55,655	-57,325	-57,325
	-55,655	-57,325	-57,325
	108,720	122,402	121,334

Staff numbers (full time equivalent)	2.5	2.5	2.5
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<p>Operating costs of Community Halls at Cowes, East Cowes, & Northwood. The section also includes functions held at Northwood House. The management, booking and administration is carried out by Wight Leisure staff, based at Quay Street, Newport.</p>	Recorded Users per year	34082
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Cultural and Related Services

Foreshores (Leisure)

Expenditure, recharges and adjustments

Other premises costs	204	0	0
Provided by contractors	-157	-162	-162
Recharges - SLAs	2,302	2,372	2,372
Recharges from others	0	6,231	6,231
Contingencies and adjustments	0	0	-190
Building maintenance	140	144	144
	2,489	8,585	8,395

Income

Sales fees charges and rents	-14,347	-14,777	-14,777
	-14,347	-14,777	-14,777
	-11,858	-6,192	-6,382

<p>This budget is for the letting of beach huts at various sites. Administration is carried out by Wight Leisure staff at Quay Street Newport.</p>	Seasonal Users per year	6136
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Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Foreshores (General)

Expenditure, recharges and adjustments

General employees	57,990	65,065	67,655
Other employee costs	946	946	946
Fuel light & water	1,200	1,200	1,200
Other premises costs	2,120	2,120	2,120
Transport fleet charges	4,050	4,050	4,050
Other Transport Costs	5,648	5,648	5,648
Materials equipment and supplies	5,000	5,000	5,000
Services purchased	12,200	12,200	12,200
Grants to other bodies	250	250	250
Provided by contractors	95,295	94,810	89,810
Recharges - SLAs	51	51	51
Accounting Code adjustments	46,172	46,557	46,889
Support service charges	2,367	405	415
Capital financing charges	188,356	148,149	148,149
	421,645	386,451	384,383

Income

Sales fees charges and rents	-19,090	-19,090	-19,090
	-19,090	-19,090	-19,090
	402,555	367,361	365,293

Staff numbers (full time equivalent)	0.8	0.8	0.8
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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.

Water Quality Award number of beaches	9
Public Slipways number maintained	34
Emergency Equipment number of sites	127

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Sports Development

Expenditure, recharges and adjustments

General employees	95,860	99,330	146,660
Other employee costs	3,114	3,114	3,114
Other premises costs	320	320	320
Travelling expenses	2,820	2,900	2,900
Transport fleet charges	2,900	2,900	2,900
Other Transport Costs	2,186	2,186	1,886
Materials equipment and supplies	4,850	4,900	3,650
Services purchased	11,050	11,050	8,400
Grants to other bodies	81,025	92,975	91,975
Recharges - SLAs	81,763	83,603	83,603
Recharges from others	1,652	1,652	1,652
Contingencies and adjustments	0	0	-40,000
Budget carryover	0	42,000	0
Accounting Code adjustments	42,077	41,606	41,999
Support service charges	15,195	14,322	15,238
	344,812	402,858	364,297

Income

	344,812	402,858	364,297
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Staff numbers (full time equivalent)	4.0	4.0	4.0
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The sports development team and development programme,
including grants to sports clubs and individuals.

Grant to Island Games Organisation each year

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Indoor Sports and Recreation Facilities

Expenditure, recharges and adjustments

Teachers	53,537	53,537	53,734
General employees	1,191,371	1,206,660	1,220,288
Other employee costs	21,389	19,529	19,114
Fuel light & water	171,347	176,488	176,488
Other premises costs	171,814	200,337	200,337
Travelling expenses	5,616	6,576	6,576
Materials equipment and supplies	314,731	323,505	319,765
Services purchased	41,286	40,185	40,185
Provided by contractors	21,596	54,809	22,813
Recharges - SLAs	26,003	26,785	26,785
Recharges from others	131,422	425,675	425,675
Contingencies and adjustments	16,140	30,189	29,483
Building maintenance	18,128	18,671	18,671
Accounting Code adjustments	165,396	145,092	121,162
Support service charges	878	793	808
Capital financing charges	107,950	75,700	75,700
	2,458,604	2,804,531	2,757,584

Income

Contributions and reimbursements	-20,252	-20,784	-20,784
Sales fees charges and rents	-1,386,696	-1,421,001	-1,421,001
	-1,406,948	-1,441,785	-1,441,785
	1,051,656	1,362,746	1,315,799

Staff numbers (full time equivalent)	91.0	91.0	91.0
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These budgets relate to the running costs of sporting facilities at The Heights, Medina Leisure Centre, The Waterside Pool and Cafe, and Westridge Squash Courts. These facilities offer an extensive and varied programme, intended to provide interest and opportunities for all groups and individuals within the community, and leisure facilities for visitors.

Medina Leisure Centre is a Dual-Use facility shared with Medina High School to an agreed schedule of use, and is subject to a separate management agreement.

Recorded Users per year

770109

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Outdoor Sports & Recreation (Leisure)

Expenditure, recharges and adjustments

General employees	110,406	110,406	110,866
Other employee costs	1,555	1,756	1,708
Fuel light & water	8,485	8,740	8,740
Other premises costs	39,557	39,963	39,963
Transport fleet charges	6,425	6,618	6,618
Other Transport Costs	6,935	6,958	6,958
Materials equipment and supplies	73,290	75,490	75,490
Services purchased	5,357	5,551	5,551
Provided by contractors	25,578	27,111	27,111
Recharges - SLAs	4,802	4,946	4,946
Recharges from others	191,950	113,846	113,846
Contingencies and adjustments	13,815	13,998	17,331
Building maintenance	2,456	2,530	2,530
Accounting Code adjustments	136,729	36,165	25,469
Capital financing charges	2,400	1,400	1,400
	629,740	455,478	448,527

Income

Sales fees charges and rents	-298,874	-307,956	-307,956
	-298,874	-307,956	-307,956
	330,866	147,522	140,571

Staff numbers (full time equivalent)	10.9	10.9	10.9
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<p>These budgets relate to Browns Golf Course, Waterside Boats, Shanklin Esplanade, the Fairway Running Track, and dinghy parks managed by Wight Leisure.</p> <p>Activities support the provision of valuable leisure and recreational facilities for both residents and visitors.</p> <p>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).</p>	<p>Seasonal Users per year</p> <p style="text-align: right;">168253</p>
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Cultural and Related Services

Outdoor Sports & Recreation (General)

Expenditure, recharges and adjustments

Fuel light & water	1,461	1,461	1,461
Other premises costs	623	623	623
Materials equipment and supplies	1,148	1,148	1,148
Provided by contractors	9,050	9,050	9,050
	12,282	12,282	12,282

Income

12,282	12,282	12,282
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Maintenance costs of IW Council owned Childrens' Paddling pools

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Dual Use Sports Facilities

Expenditure, recharges and adjustments

General employees	105,095	105,095	105,095
Other employee costs	2,965	2,965	2,965
Fuel light & water	10,981	10,981	10,981
Other premises costs	14,402	14,402	14,402
Travelling expenses	500	500	500
Materials equipment and supplies	25,714	25,714	25,714
Services purchased	15,131	15,131	15,131
Provided by contractors	4,253	4,253	4,253
Recharges from others	5,763	5,763	5,763
Internal recharges	-82,837	-82,837	-82,837
Building maintenance	5,528	5,554	5,554
Support service charges	322	508	504

107,817	108,029	108,025
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Income

Sales fees charges and rents	-102,950	-102,950	-102,950
Interest receipts	-2,600	-2,600	-2,600

-105,550	-105,550	-105,550
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2,267	2,479	2,475
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Staff numbers (full time equivalent)

7.3

7.3

7.3

Dual Use Facilities

The operating budgets for the Fairway Sports Centre and Ryde Sports Centres.

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Ventnor Botanic Gardens

Expenditure, recharges and adjustments

General employees	289,050	304,350	310,500
Other employee costs	5,317	5,317	5,317
Fuel light & water	17,200	17,200	16,800
Other premises costs	17,820	14,820	14,220
Travelling expenses	600	600	600
Transport fleet charges	9,025	9,025	9,025
Other Transport Costs	8,180	8,180	8,180
Materials equipment and supplies	68,360	66,360	66,360
Services purchased	24,460	24,660	24,660
Provided by contractors	3,550	3,550	3,050
Recharges - SLAs	1,838	1,838	1,838
Building maintenance	9,942	10,240	10,240
Accounting Code adjustments	46,729	45,554	46,276
Support service charges	23,146	20,440	22,235
Capital financing charges	48,056	47,879	47,855

573,273	580,013	587,156
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Income

Contributions and reimbursements	-4,000	-4,000	-4,000
Sales fees charges and rents	-219,030	-224,030	-227,530

-223,030	-228,030	-231,530
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350,243	351,983	355,626
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Staff numbers (full time equivalent)	15.5	15.5	15.5
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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 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Harbour Facilities

Expenditure, recharges and adjustments

General employees	21,460	21,460	21,775
Other employee costs	367	341	336
Fuel light & water	1,497	1,542	1,542
Other premises costs	2,422	2,296	2,296
Travelling expenses	40	41	41
Materials equipment and supplies	4,502	4,637	4,637
Services purchased	1,857	1,913	1,913
Provided by contractors	5,233	5,363	5,363
Recharges - SLAs	55	57	57
Recharges from others	1,019	13,239	13,239
Contingencies and adjustments	0	0	224
Accounting Code adjustments	828	4,182	2,985
Capital financing charges	96,000	56,000	56,000
	135,280	111,071	110,408

Income

Sales fees charges and rents	-41,077	-42,310	-42,310
	-41,077	-42,310	-42,310
	94,203	68,761	68,098

Staff numbers (full time equivalent)	1.8	1.8	1.8
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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.

Income is derived mainly from fees and charges for moorings and pontoons provided for leisure craft.

Ryde Visitor Berths per year	90
Ryde Permanent Berth per year	100
Recorded Users per year	17344

Revenue Budget 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Cultural and Related Services

Community Parks & Open Spaces (Leisure)

Expenditure, recharges and adjustments

General employees	58,925	58,925	59,208
Other employee costs	1,011	938	912
Fuel light & water	10,409	10,721	10,721
Other premises costs	1,466	1,550	1,550
Travelling expenses	400	0	0
Materials equipment and supplies	22,302	21,222	21,222
Services purchased	7,142	7,218	7,218
Grants to other bodies	150	0	0
Provided by contractors	24,334	13,914	13,914
Recharges - SLAs	2,908	2,995	2,995
Recharges from others	144,186	53,615	53,615
Recharged to non-revenue accounts	0	1,868	1,868
Contingencies and adjustments	0	0	-5,180
Building maintenance	10,494	10,809	10,809
Accounting Code adjustments	68,733	0	0
Capital financing charges	93,733	72,598	72,598
	446,193	256,373	251,450

Income

Contributions and reimbursements	-631	-83	-83
Sales fees charges and rents	-151,134	-143,284	-143,284
	-151,765	-143,367	-143,367
	294,428	113,006	108,083

Staff numbers (full time equivalent)	6.2	6.2	6.2
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Budgets relate to seasonal facilities which form part of a larger park area. i.e. Appley, Northwood Park, Puckpool Park, Sandham Gardens Seaclose Park, and Ventnor Park.

Seasonal income is derived from putting, pitch and putt, tennis, bowls and crazy golf, and includes the lettings of sports pitches for both football and cricket, and amenity hire generally.

Pitch letting and amenity hire functions are managed and administered by staff based at 17 Quay Street.

Seasonal Users per year

88616

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Community Parks & Open Spaces (General)

Expenditure, recharges and adjustments

General employees	234,165	238,220	257,710
Other employee costs	11,016	11,016	11,016
Fuel light & water	9,499	9,503	9,503
Other premises costs	1,815	1,815	1,815
Travelling expenses	8,607	8,095	8,095
Transport fleet charges	5,660	5,660	5,660
Other Transport Costs	7,998	8,606	8,606
Materials equipment and supplies	57,673	73,663	73,663
Services purchased	6,040	6,040	6,040
Provided by contractors	797,498	782,641	780,691
Recharges - SLAs	2,315	2,315	2,315
Recharges from others	6,927	7,476	7,476
Internal recharges	-67,580	-67,162	-67,160
Contingencies and adjustments	-23,082	0	33,000
Building maintenance	16,622	17,120	17,120
Accounting Code adjustments	13,532	1,591	1,132
Support service charges	21,953	14,900	15,998
Capital financing charges	12,588	7,109	7,058
	1,123,246	1,128,608	1,179,738

Income

Contributions and reimbursements	-6,015	-6,015	-5,300
Sales fees charges and rents	-3,710	-3,710	-3,710
	-9,725	-9,725	-9,010
	1,113,521	1,118,883	1,170,728

Staff numbers (full time equivalent)	6.8	6.8	6.8
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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	7
Bedding Plants used in displays	150000

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Countryside Recreation and Management

Expenditure, recharges and adjustments

General employees	333,224	354,348	364,902
Other employee costs	19,229	11,315	10,690
Fuel light & water	204	290	290
Other premises costs	20	3,517	2,517
Travelling expenses	10,592	11,062	11,062
Transport fleet charges	4,100	4,223	4,223
Other Transport Costs	5,712	5,775	5,775
Materials equipment and supplies	38,309	31,466	20,966
Services purchased	38,078	55,315	51,215
Provided by contractors	581	10,970	5,129
Recharges - SLAs	2,231	10,062	2,212
Recharges from others	2,708	3,044	2,789
Contingencies and adjustments	6,194	0	-40,000
Building maintenance	5,570	5,737	5,737
Accounting Code adjustments	30,040	47,249	44,798
Support service charges	32,428	26,223	27,823
Capital financing charges	4,000	2,750	2,750
	533,220	583,346	522,878

Income

Specific government grants	-20,695	-31,803	-31,803
Contributions and reimbursements	-106,044	-117,792	-106,792
Sales fees charges and rents	-13,639	-16,686	-16,686
	-140,378	-166,281	-155,281
	392,842	417,065	367,597

Staff numbers (full time equivalent)	15.4	15.8	15.4
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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 practical conservation work through volunteer days. The work's varied & includes practical habitat management, enhancing biodiversity & improving public access to the countryside.

The Ecology Service provides specialist advice & information about nature, in particular, advice on protected species & habitats affected by the planning process. Trees 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.

The section hosts the IW Estuaries project; and the Ryde Area Ranger project, developing community involvement in the public green spaces of Ryde.

Visitors attending countryside walks	3750
Tree Preservation Orders Issued	27
Fort Victoria-Educ visits from Island	100
Fort Victoria-Educ visits from Mainland	2300
Applications - work to protected trees	248

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Allotments

Expenditure, recharges and adjustments

Fuel light & water	3,712	3,720	3,720
Other premises costs	241	240	240
Services purchased	37	50	50
Provided by contractors	7,772	2,140	2,140
Contingencies and adjustments	-5,637	0	0
Accounting Code adjustments	699	956	649
Support service charges	3,309	3,292	3,308
Capital financing charges	12,136	5,950	5,950
	<hr/>	<hr/>	<hr/>
	22,269	16,348	16,057

Income

Sales fees charges and rents	-6,375	-6,375	-6,375
	<hr/>	<hr/>	<hr/>
	-6,375	-6,375	-6,375
	<hr/>	<hr/>	<hr/>
	15,894	9,973	9,682

The Council administers a number of allotment sites throughout the island, some of which have their own associations.

Percentage of plots vacant or void	35.3
Number of Allotment Plots	740
Number of Allotment Sites	23

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Footpaths and Bridleways

Expenditure, recharges and adjustments

General employees	46,894	48,314	49,132
Other employee costs	1,265	1,269	1,257
Other premises costs	684	611	611
Transport fleet charges	15,550	14,404	14,404
Other Transport Costs	13,250	13,250	13,250
Materials equipment and supplies	11,000	11,000	11,000
Services purchased	1,935	1,935	1,935
Grants to other bodies	2,000	2,000	2,000
Provided by contractors	49,894	49,894	49,894
Recharges - SLAs	113	122	122
Recharges from others	1,412	1,412	1,412
Contingencies and adjustments	3,544	0	3,842
Accounting Code adjustments	2,329	1,082	1,890
Support service charges	1,916	1,078	910
Capital financing charges	68,342	65,051	64,837
	220,128	211,422	216,496

Income

220,128	211,422	216,496
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Staff numbers (full time equivalent)	3.0	3.0	3.0
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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 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Cultural and Related Services

Tourism - General

Expenditure, recharges and adjustments

General employees	633,085	513,581	561,013
Other employee costs	26,163	39,767	34,048
Other premises costs	2,520	10,600	2,600
Travelling expenses	13,580	7,000	7,000
Other Transport Costs	5,330	4,200	4,100
Materials equipment and supplies	461,838	524,309	378,101
Services purchased	1,201,135	1,277,139	1,182,600
Provided by contractors	14,156	145,941	28,931
Recharges - SLAs	9,246	11,575	11,575
Recharges from others	77,418	59,744	67,353
Internal recharges	-59,961	-34,896	-34,896
Recharged to non-revenue accounts	0	7,500	7,500
Contingencies and adjustments	15,468	10,662	2,519
Budget carryover	0	34,218	0
Building maintenance	209	0	215
Accounting Code adjustments	42,702	28,587	44,424
Support service charges	93,648	64,568	71,558
Capital financing charges	4,368	3,003	3,003
	2,540,905	2,707,498	2,371,644

Income

Specific government grants	0	-3,000	0
Contributions and reimbursements	-80,000	-52,000	-22,000
Sales fees charges and rents	-1,456,353	-1,396,777	-1,391,485
	-1,536,353	-1,451,777	-1,413,485
	1,004,552	1,255,721	958,159

Staff numbers (full time equivalent)	26.0	26.0	26.0
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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 and the Tourist Information Centres. 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.

IW Tourism also works with regional/national organisations to develop new quality/training initiatives. The new sub-region will provide more formal links between the Council, the tourism industry and the the region, and will provide strategic direction to the promotion and development of tourism on the Island.

IW Tourism is based at the Westridge Centre, Ryde.

Website hits	500000
Research monitors	4
PR enquiries	4700
Exhibitions	4
Call Centre enquiries	185000
Brochures/maps/ guides	15

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Visitor Centres

Expenditure, recharges and adjustments

General employees	283,962	259,491	267,890
Other employee costs	6,220	5,765	5,764
Fuel light & water	6,265	7,138	5,150
Other premises costs	41,053	99,166	43,767
Travelling expenses	2,364	3,050	3,050
Materials equipment and supplies	15,735	17,759	4,450
Services purchased	18,151	18,298	18,740
Provided by contractors	4,440	3,696	3,696
Recharges - SLAs	1,587	1,850	1,850
Recharges from others	339	1,000	1,000
Internal recharges	-19,100	-16,000	-16,000
Contingencies and adjustments	775	0	3,615
Building maintenance	6,964	7,173	7,173
Accounting Code adjustments	8,034	7,274	7,256
Support service charges	15,223	16,129	16,407
Capital financing charges	11,833	5,808	5,808
	403,845	437,597	379,616

Income

Contributions and reimbursements	-80	0	0
Sales fees charges and rents	-69,900	-76,000	-76,000
	-69,980	-76,000	-76,000
	333,865	361,597	303,616

Staff numbers (full time equivalent)	17.0	17.0	17.0
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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 2004-05

Original	Revised	Estimate
2003-04	2003-04	2004-05
£	£	£

Cultural and Related Services

Tourism Related Leisure Facilities

Expenditure, recharges and adjustments

General employees	82,092	82,092	82,369
Other employee costs	1,471	1,306	1,269
Fuel light & water	1,252	1,290	1,290
Other premises costs	3,663	3,743	3,743
Transport fleet charges	23,032	23,723	23,723
Other Transport Costs	8,468	8,722	8,722
Materials equipment and supplies	1,846	1,902	1,902
Services purchased	2,936	3,022	3,022
Provided by contractors	13,187	13,297	13,297
Recharges - SLAs	3,514	3,620	3,620
Recharges from others	2,742	59,069	59,069
Contingencies and adjustments	0	0	-14,474
Accounting Code adjustments	21,426	0	0
Capital financing charges	29,406	25,299	24,772
	195,035	227,085	212,324

Income

Sales fees charges and rents	-173,753	-178,966	-178,966
	-173,753	-178,966	-178,966
	21,282	48,119	33,358

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 Road Trains at Ryde, Sandown and Shanklin, and the operation of the cliff lift at Shanklin.

Service Agreements number of sites	171
Seasonal Users per year	247968
Hanging Baskets number maintained	350
- West Wight number of sites	8
- Ventnor number of sites	12
- Shanklin number of sites	58
- Sandown number of sites	54
- Ryde number of sites	36
- Gurnard/Cowes E&W number of sites	3

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Tourism Related Leisure (General)

Expenditure, recharges and adjustments

General employees	2,328	2,328	2,328
Other employee costs	38	38	38
Fuel light & water	760	760	760
Other premises costs	480	480	480
Materials equipment and supplies	1,073	1,073	1,073
Services purchased	752	752	752
Provided by contractors	2,253	2,253	2,253
Recharges - SLAs	25	25	25
Contingencies and adjustments	-3,434	-3,434	-3,434
Building maintenance	6,024	6,205	6,205
Support service charges	36	11	11
Capital financing charges	1,980	2,040	2,040
	<hr/>	<hr/>	<hr/>
	12,315	12,531	12,531

Income

Contributions and reimbursements	-2,525	-2,525	-2,525
Sales fees charges and rents	-137,751	-138,092	-138,092
	<hr/>	<hr/>	<hr/>
	-140,276	-140,617	-140,617
	<hr/>	<hr/>	<hr/>
	-127,961	-128,086	-128,086

Staff numbers (full time equivalent)	0.3	0.3	0.3
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Weather Stations number maintained

1

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Lending Libraries

Expenditure, recharges and adjustments

General employees	1,047,575	1,065,225	1,138,760
Other employee costs	43,895	42,735	42,735
Fuel light & water	29,430	29,430	29,430
Other premises costs	70,102	71,753	71,742
Travelling expenses	13,300	13,680	14,385
Transport fleet charges	9,650	9,650	9,650
Other Transport Costs	16,765	16,765	21,570
Materials equipment and supplies	399,495	392,895	384,895
Services purchased	56,810	56,810	56,810
Recharges - SLAs	8,760	8,760	8,760
Recharges from others	5,043	5,215	5,215
Internal recharges	-64,600	-64,600	-64,600
Contingencies and adjustments	0	0	30,000
Building maintenance	35,443	36,507	36,507
Accounting Code adjustments	234,774	216,058	227,644
Support service charges	51,112	39,315	40,476
Capital financing charges	133,738	102,062	101,877
	2,091,292	2,042,260	2,155,856

Income

Contributions and reimbursements	-37,841	-38,011	-38,011
Sales fees charges and rents	-164,250	-158,850	-158,850
Interest receipts	-191	-191	-191
	-202,282	-197,052	-197,052
	1,889,010	1,845,208	1,958,804

Staff numbers (full time equivalent)	51.7	51.7	50.7
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Library Service

Static & Mobile Libraries
Schools and Young Person's Library Services
Reference Libraries

Revenue Budget 2004-05

Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Management/Support Services - Wight Leisure

Expenditure, recharges and adjustments

General employees	581,519	548,531	559,254
Other employee costs	34,787	37,886	37,776
Fuel light & water	1,030	1,061	1,061
Other premises costs	12,605	12,826	12,826
Travelling expenses	10,485	10,008	10,008
Transport fleet charges	2,805	2,890	2,890
Other Transport Costs	4,745	4,781	4,781
Materials equipment and supplies	52,326	53,896	53,896
Services purchased	98,410	111,144	111,144
Provided by contractors	29,771	70,341	31,262
Net expenditure	19,613	23,632	23,631
Recharges - SLAs	78,708	81,069	81,069
Recharges from others	13,901	142,410	142,410
Recharged to non-revenue accounts	-487,569	-947,901	-947,901
Contingencies and adjustments	-55,282	-42,197	-75,728
Building maintenance	5,438	4,302	5,703
Accounting Code adjustments	-354,754	51,833	26,237
Support service charges	0	461	461
	<hr/>	<hr/>	<hr/>
	48,538	166,973	80,780

Income

Sales fees charges and rents	-21,724	-22,376	-40,732
	-21,724	-22,376	-40,732
	26,814	144,597	40,048

Staff numbers (full time equivalent)

21.4	21.4	21.4
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Support services salaries and overhead costs related to Wight Leisure Management, Marketing, Staff training and Amenity Site management. From July 2001, these costs include the operation of the new One Card Leisure Access Scheme, the income of which is allocated to the participating facilities.

Additional services are delivered from Wight Leisure offices at Newport including the letting of beach huts, dinghy park spaces, and amenity land, together with sports pitch hires, a programme of band concerts, Wight in Bloom, and functions and lettings at Northwood House, Cowes.

The cost of these functions is reallocated back to individual service areas.

Revenue Budget 2004-05

	Original 2003-04 £	Revised 2003-04 £	Estimate 2004-05 £
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Cultural and Related Services

Management and Admin - Educ and Com Developmt

Expenditure, recharges and adjustments

Fuel light & water	2,470	2,470	2,470
Other premises costs	3,616	3,616	3,616
Materials equipment and supplies	58	58	58
Services purchased	18	18	18
Provided by contractors	218	218	218
	<hr/>	<hr/>	<hr/>
	6,380	6,380	6,380

Income

	6,380	6,380	6,380
	<hr/>	<hr/>	<hr/>

Cultural and Related Services

Comm Dev Management

Expenditure, recharges and adjustments

General employees	150,370	153,510	138,810
Other employee costs	19,164	19,164	19,164
Other premises costs	450	450	450
Travelling expenses	2,170	1,470	1,470
Materials equipment and supplies	7,410	8,110	8,110
Services purchased	17,197	42,197	17,197
Recharges - SLAs	22,286	22,286	22,286
Recharges from others	5,229	5,229	5,229
Contingencies and adjustments	65,376	-549	35,842
Building maintenance	0	0	2,427
Accounting Code adjustments	-317,507	-331,944	-340,131
Support service charges	76,592	60,454	68,260
Capital financing charges	8,157	7,153	7,153
	<hr/>	<hr/>	<hr/>
	56,894	-12,470	-13,733

Income

Sales fees charges and rents	-80	-80	-80
	-80	-80	-80
	<hr/>	<hr/>	<hr/>
	56,814	-12,550	-13,813

Staff numbers (full time equivalent)	4.0	4.0	4.0
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Costs of Head of Community Development & support staff - plus centrally held budgets relating to the global service.